

Greenbook
LSC Analysis of Enacted Budget

Transportation Budget Bill

(H.B. 26 of the 132nd General Assembly)

Department of Public Safety

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Legislative Service Commission

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ATTACHMENT:

Budget in Detail – Department of Public Safety

Department of Public Safety

- Appropriations sufficient to maintain FY 2017 service and activity levels
- Roughly 60% of budget allocated for personal services/payroll expenses
- Fund merger; line items restructured

OVERVIEW

Duties and Responsibilities

The Department of Public Safety's duties and responsibilities involve criminal and traffic law enforcement, driver licensing, motor vehicle registration and titling, disaster response and recovery, and traffic safety and education program administration. To accomplish these varied tasks, the Department is organized into the following eight divisions, units, and offices: Ohio State Highway Patrol, Bureau of Motor Vehicles, Ohio Emergency Management Agency, Office of Criminal Justice Services, Emergency Medical Services, Ohio Investigative Unit, Ohio Homeland Security, and Administration.

The Department's biennial transportation and main operating budgets combined are expected to support an estimated 3,832 full-time employees. Of that total, 2,542, or around 66%, will be assigned to the Ohio State Highway Patrol, including 1,600 uniformed personnel ranking from Trooper to Colonel.

Transportation Budget Appropriations

The Department's transportation budget appropriation for FY 2018 totals \$579.5 million, \$35.2 million, or 6.5%, more than FY 2017 expenditures of \$544.3 million. For FY 2019, the Department's appropriation totals \$588.6 million, \$9.1 million, or 1.6%, more than the FY 2018 appropriation (see Table 1 below).

**Table 1. Public Safety Transportation Budget Appropriations by Fund Group, FY 2018-FY 2019
(Sub. H.B. 26 of the 132nd General Assembly)**

Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
Highway Safety	\$506,515,502	\$526,361,887	3.9%	\$535,421,914	1.7%
Dedicated Purpose	\$3,321,596	\$3,996,610	20.3%	\$4,068,295	1.8%
Fiduciary	\$2,740,237	\$4,200,000	53.3%	\$4,200,000	0.0%
Holding Account	\$1,396,446	\$2,235,000	60.1%	\$2,235,000	0.0%
Federal	\$30,325,569	\$42,741,000	40.9%	\$42,713,000	-0.1%
TOTAL	\$544,299,349	\$579,534,497	6.5%	\$588,638,209	1.6%

*FY 2017 figures represent actual expenditures.

The Department anticipates that the appropriated amounts should be sufficient to continue FY 2017 service and activity levels over the course of the FY 2018-FY 2019 biennium.

Of the Department's total biennial transportation budget, the Highway Safety Fund (HSF) Group comprises 90.9% and the Federal Fund (FED) Group makes up another 7.3%. The remaining 1.8% of budgetary funding comes from a mix of money appropriated from other revenue sources in the state treasury: the Fiduciary Fund (FID) Group (0.7%), the Dedicated Purpose Fund (DPF) Group (0.7%), and the Holding Account Fund (HLD) Group (0.4%).

Over 90% of the Department's total biennial transportation budget will be allocated for operating expenses (personal services, purchased personal services, supplies and maintenance, and equipment). More than 60% will be allocated specifically for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 20% more or less will be allocated for supplies and maintenance.

Appropriation Allocations by Funding Category

The majority of the Department's transportation budget funding in the FY 2018-FY 2019 biennium will be allocated for expenses incurred by the Ohio State Highway Patrol and the Bureau of Motor Vehicles, which make up 61.5% and 22.5% of the budget, respectively (see Table 2 below). The remaining 16% of the budget, in order of magnitude, consists of: Traffic Safety and Education (13.3%), Emergency Medical Services (1.2%), Criminal Justice Services (0.7%), Debt Service (0.4%), and Revenue Distribution (0.4%).

Funding Category	FY 2018	FY 2019
Ohio State Highway Patrol	\$354,589,420	\$363,246,299
Bureau of Motor Vehicles	\$132,205,528	\$131,010,528
Traffic Safety and Education	\$76,667,481	\$78,165,304
Emergency Medical Services	\$7,160,127	\$7,260,074
Criminal Justice Services	\$4,239,741	\$4,279,704
Debt Service	\$2,437,200	\$2,441,300
Revenue Distribution	\$2,235,000	\$2,235,000
TOTAL	\$579,534,497	\$588,638,209

Fund Merger

The transportation budget: (1) merges the State Bureau of Motor Vehicles Fund (Fund 4W40), the State Highway Safety Fund (Fund 7036), the Highway Safety Salvage and Exchange Administration Fund (Fund 8300), and the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) into the newly created Public Safety – Highway Purposes Fund (Fund 5TM0), and (2) retains the purposes for which the

money in the existing funds may be used. Most of the line items supported by these funds are recreated in Fund 5TM0 and retain their line item names and numbers. The combined revenue stream is estimated at over \$440 million annually.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the appropriations for each line item in the Department of Public Safety's FY 2018-FY 2019 biennial transportation budget. In this analysis, the Department's line items are grouped into seven categories. For each category, a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation will be used. The seven categories used in this analysis are as follows:

1. Ohio State Highway Patrol
2. Bureau of Motor Vehicles
3. Traffic Safety and Education
4. Emergency Medical Services
5. Criminal Justice Services
6. Debt Service
7. Revenue Distribution

To aid the reader in finding each line item in the analysis, Table 3 shows the category in which it has been placed, listing the line items generally in order within their respective fund groups and funds. This is the same order the line items appear in the transportation budget bill.

Table 3. Categorization of Public Safety's Line Items for Analysis of Enacted Budget			
Fund	ALI	ALI Name	Category
Highway Safety Fund (HSF) Group			
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	6: Debt Service
5TM0	762321	Operating Expense – BMV	2: Bureau of Motor Vehicles
5TM0	762636	Financial Responsibility Compliance	2: Bureau of Motor Vehicles
5TM0	762637	Local Immobilization Reimbursement	2: Bureau of Motor Vehicles
5TM0	764321	Operating Expense – Highway Patrol	1: Ohio State Highway Patrol
5TM0	764605	Motor Carrier Enforcement Expenses	1: Ohio State Highway Patrol
5TM0	769636	Administrative Expenses – Highway Purposes	3: Traffic Safety and Education
8370	764602	Turnpike Policing	1: Ohio State Highway Patrol
83C0	764630	Contraband, Forfeiture, and Other	1: Ohio State Highway Patrol
83F0	764657	Law Enforcement Automated Data System	1: Ohio State Highway Patrol
83G0	764633	OMVI Enforcement/Education	1: Ohio State Highway Patrol
83M0	765624	Operating – EMS	4: Emergency Medical Services
83M0	765640	EMS – Grants	4: Emergency Medical Services
8400	764607	State Fair Security	1: Ohio State Highway Patrol

Table 3. Categorization of Public Safety's Line Items for Analysis of Enacted Budget			
Fund	ALI	ALI Name	Category
8400	764617	Security and Investigations	1: Ohio State Highway Patrol
8400	764626	State Fairgrounds Police Force	1: Ohio State Highway Patrol
8460	761625	Motorcycle Safety Education	5: Criminal Justice Services
8490	762627	Automated Title Processing Board	2: Bureau of Motor Vehicles
8490	762630	Electronic Liens and Titles	2: Bureau of Motor Vehicles
Dedicated Purpose Fund (DPF) Group			
5390	762614	Motor Vehicle Dealers Board	2: Bureau of Motor Vehicles
5B90	766632	Private Investigator and Security Guard Provider	3: Traffic Safety and Education
5FF0	762621	Indigent Interlock and Alcohol Monitoring	2: Bureau of Motor Vehicles
5Y10	764695	State Highway Patrol Continuing Professional Training	1: Ohio State Highway Patrol
Fiduciary Fund (FID) Group			
5J90	761678	Federal Salvage/GSA	3: Traffic Safety and Education
5V10	762682	License Plate Contributions	2: Bureau of Motor Vehicles
Holding Account Fund (HLD) Group			
R024	762619	Unidentified Motor Vehicle Receipts	7: Revenue Distribution
R052	762623	Security Deposits	7: Revenue Distribution
Federal Fund (FED) Group			
3DU0	762628	BMV Grants	2: Bureau of Motor Vehicles
3GR0	764693	Highway Patrol Justice Contraband	1: Ohio State Highway Patrol
3GS0	764694	Highway Patrol Treasury Contraband	1: Ohio State Highway Patrol
3GU0	761610	Information and Education Grant	3: Traffic Safety and Education
3GU0	764608	Fatality Analysis Report System Grant	1: Ohio State Highway Patrol
3GU0	764610	Highway Safety Programs Grant	1: Ohio State Highway Patrol
3GU0	764659	Motor Carrier Safety Assistance Program Grant	1: Ohio State Highway Patrol
3GU0	765610	EMS Grants	4: Emergency Medical Services
3GV0	761612	Traffic Safety Action Plan Grants	3: Traffic Safety and Education

Category 1: Ohio State Highway Patrol

The appropriations in this category are used by the Ohio State Highway Patrol to support the Patrol's highway and nonhighway law enforcement programs, including an estimated 2,542 full-time equivalent (FTE) staff. Table 4 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 4. Ohio State Highway Patrol Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Highway Safety Fund (HSF) Group				
5TM0	764321	Operating Expense – Highway Patrol*	\$302,751,209	\$310,836,088
5TM0	764605	Motor Carrier Enforcement Expenses	\$2,981,040	\$2,981,040
8370	764602	Turnpike Policing	\$11,905,872	\$11,905,872
83C0	764630	Contraband, Forfeiture, and Other	\$1,122,894	\$1,122,894
83F0	764657	Law Enforcement Automated Data System	\$8,665,152	\$8,665,152
83G0	764633	OMVI Enforcement/Education	\$641,927	\$641,927
8400	764607	State Fair Security	\$1,356,354	\$1,356,354
8400	764617	Security and Investigations	\$12,155,202	\$12,505,202
8400	764626	State Fairgrounds Police Force	\$1,109,770	\$1,109,770
Highway Safety Fund Group Subtotal			\$342,689,420	\$351,124,299
Dedicated Purpose Fund (DPF) Group				
5Y10	764695	State Highway Patrol Continuing Professional Training	\$134,000	\$134,000
Dedicated Purpose Fund Group Subtotal			\$134,000	\$134,000
Federal Fund (FED) Group				
3GR0	764693	Highway Patrol Justice Contraband	\$2,223,000	\$2,232,000
3GS0	764694	Highway Patrol Treasury Contraband	\$21,000	\$21,000
3GU0	764608	Fatality Analysis Report System Grant	\$175,000	\$175,000
3GU0	764610	Highway Safety Programs Grant	\$3,776,000	\$3,850,000
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$5,571,000	\$5,710,000
Federal Fund Group Subtotal			\$11,766,000	\$11,988,000
Total Funding: Ohio State Highway Patrol			\$354,589,420	\$363,246,299

*These amounts reflect only the portion of this appropriation item that supports the Ohio State Highway Patrol.

Public Safety – Highway Purposes Fund (Fund 5TM0)

This new fund, consisting of various taxes, fees, and fines related to the registration and operation of vehicles on public highways, will primarily support the Ohio State Highway Patrol and the Bureau of Motor Vehicles. The fund will support the following two line items used by the Patrol.

Operating Expense – Highway Patrol (HSF line item 764321)

For this line item, the budget appropriates \$303,297,721 in FY 2018, an amount that is \$854,085, or 0.3%, more than FY 2017 expenditures of \$302,443,636.¹ For FY 2019, the budget appropriates \$311,395,776, an amount that is \$8,098,055, or 2.7%, more than the FY 2018 appropriation. These appropriations will be used almost entirely to support the Patrol's operating expenses, with a small portion, less than 1%, allocated to support Category 3: Traffic Safety and Education.

Based on the executive recommendations, of the line item's total appropriation, \$302,751,209 in FY 2018 and \$310,836,088 in FY 2019 will be allocated for the Patrol's operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment). Close to 80%, or \$239.3 million in FY 2018 and \$245.9 million in FY 2019, is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Motor Carrier Enforcement Expenses (HSF line item 764605)

This line item is used in conjunction with federal line item 764659, Motor Carrier Safety Assistance Program Grant, to enforce federal and state laws pertaining to the safe operation of commercial motor vehicles. It provides the state match needed in order for the Patrol to qualify for funding under the federal Motor Carrier Safety Assistance Program (MCSAP). MCSAP, a major grant program of the U.S. Department of Transportation, is intended to enable recipients to carry out activities and projects that improve commercial motor vehicle safety and compliance with commercial motor vehicle regulations.

The budget appropriates \$2,981,040 in each of FYs 2018 and 2019, an amount that is \$1,233,522, or 70.6%, more than FY 2017 expenditures of \$1,747,518.² The entire amount in each year will be used to pay the Patrol's operating expenses, with close to 75%, or \$2.2 million, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Turnpike Policing (HSF line item 764602)

This line item is supported by contract payments made by the Ohio Turnpike and Infrastructure Commission to reimburse the Patrol for costs incurred in policing the Ohio Turnpike. The budget appropriates \$11,905,872 in each of FYs 2018 and 2019, an amount that is \$1,185,612, or 11.1%, more than FY 2017 expenditures of \$10,720,260. The entire amount in each year will be used to pay the Patrol's operating expenses, with

¹ FY 2017 expenditures were coded to HSF Fund 7036 line item 764321, Operating Expense – Highway Patrol.

² FY 2017 expenditures were coded to HSF Fund 7036 line item 764605, Motor Carrier Enforcement Operating Expenses.

more than 80%, or about \$10 million, in each year, expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Contraband, Forfeiture, Other (HSF line item 764630)

This line item consists of money received by the Patrol from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws. The Patrol is permitted to utilize the money for law enforcement purposes that are determined to be appropriate, such as canine maintenance costs, fees related to forfeitures, training, community programs, and costs associated with enforcement programs.

The budget appropriates \$1,122,894 in each of FYs 2018 and 2019, an amount that is \$547,725, or 95.2%, more than FY 2017 expenditures of \$575,169. The entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance.

Law Enforcement Automated Data System (HSF line item 764657)

This line item is used for the operation and maintenance of the Law Enforcement Automated Data System (LEADS), a computer communications network allowing local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data. Its money is drawn from monthly user fees charged to criminal justice agencies.

The budget appropriates \$8,665,152 in each of FYs 2018 and 2019, an amount that is \$3,611,457, or 71.5%, more than FY 2017 expenditures of \$5,053,695. Nearly the entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance.

OMVI Enforcement/Education (HSF line item 764633)

This line item is restricted for use by the Patrol to enforce the state's driving under the influence laws and to conduct related educational programs. Its money comes from fines received by the Patrol in relation to their arrest, and subsequent conviction, of a person for violating the state's driving under the influence laws. The budget appropriates \$641,927 in each of FYs 2018 and 2019, an amount that is \$442,294, or 221.6%, more than FY 2017 expenditures of \$199,633. The entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance.

Security and Investigations Fund (HSF Fund 8400)

This fund receives money from fines, bonds, and bail forfeitures collected from persons apprehended or arrested by the Patrol. It supports: (1) major criminal investigations and other off-highway investigations, (2) security for the Governor, other officials and dignitaries, Capitol Square, and other state property, (3) traffic control and security for the Ohio Expositions Commission, and (4) nonhighway-related duties of

the Patrol at the Ohio State Fair. Its revenue is specifically appropriated to support the following three line items.

State Fair Security (HSF line item 764607)

This line item is used solely for the performance of nonhighway-related duties of the Patrol at the Ohio State Fair. The budget appropriates \$1,356,354 in each of FYs 2018 and 2019, an amount that is \$144,473, or 11.9%, more than FY 2017 expenditures of \$1,211,881. The entire amount in each year will be allocated for operating expenses, with close to 90% (\$1.2 million) in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Security and Investigations (HSF line item 764617)

This line item is used to: (1) provide security for the Governor, other officials and dignitaries, Capitol Square, and other state property, (2) respond to critical incidents, such as riots, anywhere in the state, and (3) undertake major criminal investigations and other off-highway investigations that involve state property interests.

The budget appropriates \$12,155,202 in FY 2018, an amount that is \$1,409,369, or 10.4%, less than FY 2017 expenditures of \$13,564,571. The decrease reflects one-time expenses for special events that occurred in FY 2017. For FY 2019, the budget appropriates \$12,505,202, which is \$350,000, or 2.9%, more than the FY 2018 appropriation. Nearly the entire amount in each year will be allocated for operating expenses, with approximately \$11 million, or close to 90%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

State Fairgrounds Police Force (HSF line item 764626)

This line item is used to provide traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis. The budget appropriates \$1,109,770 in each of FYs 2018 and 2019, an amount that is \$73,543, or 7.1%, more than FY 2017 expenditures of \$1,036,227. The entire amount in each year will be allocated for operating expenses, with approximately \$1 million, or over 90%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

State Highway Patrol Continuing Professional Training (DPF line item 764695)

Subject to available appropriations, this line item receives reimbursement money from the Attorney General for the costs of certain continuing professional training programs that are successfully completed by the Patrol's troopers. It is then used to pay the costs of the Patrol's continuing professional education programs. The budget appropriates \$134,000 in each of FYs 2018 and 2019, an amount that is \$121,308, or

955.8%, more than FY 2017 expenditures of \$12,692. The entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance.

Federal Forfeitures

The revenue supporting the two line items described below consists of proceeds received by the Patrol pursuant to federal forfeiture law under the Federal Equitable Sharing Program. In accordance with the program's guidelines, the Patrol is permitted to utilize these moneys for law enforcement purposes such as canine maintenance costs, criminal interdiction training and equipment, and crime laboratory equipment needs.

Highway Patrol Justice Contraband (FED line item 764693)

This line item consists of proceeds that the Patrol receives as a result of directly participating in a U.S. Department of Justice investigation or prosecution which results in a federal forfeiture. Department of Justice investigative agencies include: the Bureau of Alcohol, Tobacco, Firearms and Explosives; the Drug Enforcement Administration; and the Federal Bureau of Investigation.

The budget appropriates \$2,223,000 in FY 2018, an amount that is \$1,780,509, or 402.4%, more than FY 2017 expenditures of \$442,491. In FY 2019, the budget appropriates \$2,232,000, an amount that is \$9,000, or 0.4%, more than the FY 2018 appropriation. The entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance.

Highway Patrol Treasury Contraband (FED line item 764694)

This line item consists of proceeds that the Patrol receives from directly participating in a U.S. Department of Treasury investigation or prosecution which results in a federal forfeiture. Department of Treasury investigative agencies include: Customs and Border Protection, Immigration and Customs Enforcement, Internal Revenue Service, and the Secret Service. The budget appropriates \$21,000 in each of FYs 2018 and 2019, an amount that is \$20,650 more than FY 2017 expenditures of \$350. The line item's available revenue is highly variable from year to year, with all expenditures typically allocated for supplies and maintenance.

Highway Safety Federal Reimbursement Fund (FED Fund 3GU0)

This fund serves as a depository for federal grants that target a variety of efforts, including traffic safety programs, homeland security reimbursement, emergency medical programs, as well as food stamp, Supplemental Nutritional Assistance Programs, tobacco, and liquor enforcement. For the Patrol's use, money is appropriated from the fund to support the three line items detailed below.

Fatality Analysis Report System Grant (FED line item 764608)

This line item is supported by a federal grant that is used to pay for a portion of the Patrol's costs of collecting and sharing traffic crash data, including data specific to fatal crashes, through the Fatality Analysis Reporting System. The budget appropriates \$175,000 in each of FYs 2018 and 2019, an amount that is \$9,462, or 5.7%, more than FY 2017 expenditures of \$165,538. The entire amount in each year will be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Highway Safety Programs Grant (FED line item 764610)

This line item is used to reimburse the Patrol for operating costs related to certain federally funded highway safety programs and activities. The budget appropriates \$3,776,000 in FY 2018, an amount that is \$2,232,062, or 37.2%, less than FY 2017 expenditures of \$6,008,062. For FY 2019, the budget appropriates \$3,850,000, an amount that is \$74,000, or 2%, more than the FY 2018 appropriation. The entire amount in each year will be allocated for operating expenses, with approximately \$2.9 million, or 75%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Motor Carrier Safety Assistance Program Grant (FED line item 764659)

This line item is used in conjunction with HSF line item 764605, Motor Carrier Enforcement Expenses, to enforce federal and state laws pertaining to the safe operation of commercial motor vehicles under the federal Motor Carrier Safety Assistance Program (MCSAP). MCSAP, as previously described under HSF line item 764605, is a major grant program of the U.S. Department of Transportation for which the Public Utilities Commission has been designated the lead agency in Ohio.

The budget appropriates \$5,571,000 in FY 2018, an amount that is \$881,504, or 18.8%, more than FY 2017 expenditures of \$4,689,496. For FY 2019, the budget appropriates \$5,710,000, an amount that is \$139,000, or 2.5%, more than the FY 2018 appropriation. The entire amount in each year will be allocated for operating expenses, with approximately \$5 million, or close to 90%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Category 2: Bureau of Motor Vehicles

The appropriations in this category are used by the Department's Bureau of Motor Vehicles (BMV), including the costs associated with an estimated 928 FTE staff. The BMV is responsible for the examination and licensing of drivers, registration of motor vehicles, maintenance of driver and vehicle records, enforcing motor vehicle blocks and suspensions, issuance of motor vehicle dealer and salesperson licenses, and collection of motor vehicle registration, permissive and International Registration Plan revenue. Table 5 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 5. Bureau of Motor Vehicles Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Highway Safety Fund (HSF) Group				
5TM0	762321	Operating Expense – BMV	\$102,654,677	\$101,709,677
5TM0	762636	Financial Responsibility Compliance	\$4,914,824	\$4,914,824
5TM0	762637	Local Immobilization Reimbursement	\$200,000	\$200,000
8490	762627	Automated Title Processing Board	\$16,446,027	\$16,446,027
8490	762630	Electronic Liens and Titles	\$2,900,000	\$2,900,000
Highway Safety Fund Group Subtotal			\$127,115,528	\$126,170,528
Dedicated Purpose Fund (DPF) Group				
5390	762614	Motor Vehicle Dealers Board	\$140,000	\$140,000
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$2,000,000	\$2,000,000
Dedicated Purpose Fund Group Subtotal			\$2,140,000	\$2,140,000
Fiduciary Fund (FID) Group				
5V10	762682	License Plate Contributions	\$2,700,000	\$2,700,000
Fiduciary Fund Group Subtotal			\$2,700,000	\$2,700,000
Federal Fund (FED) Group				
3DU0	762628	BMV Grants	\$250,000	\$0
Federal Special Revenue Fund Group Subtotal			\$250,000	\$0
Total Funding: Bureau of Motor Vehicles			\$132,205,528	\$131,010,528

Public Safety – Highway Purposes Fund (HSF Fund 5TM0)

This new fund, consisting of various taxes, fees, and fines related to the registration and operation of vehicles on public highways, will primarily support the Ohio State Highway Patrol and the BMV. The fund will support the following three line items used by the BMV.

Operating Expense – BMV (HSF line item 762321)

This line item is used by the BMV to pay its operating expenses, including defraying the cost of manufacturing license plates and stickers, and covering the cost of motor vehicle registration. The budget appropriates \$102,654,677 in FY 2018, an amount that is \$25,159,762, or 19.7%, less than FY 2017 expenditures of \$127,814,439.³ For FY 2019, the budget appropriates \$101,709,677, an amount that is \$945,000, or 0.9%, less than the FY 2018 appropriation. Nearly the entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance and personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Financial Responsibility Compliance (HSF line item 762636)

This line item is used by the BMV to administer the proof of financial responsibility law. The budget appropriates \$4,914,824 for each of FYs 2018 and 2019, an amount that is \$14,156, or 0.3%, more than FY 2017 expenditures of \$4,900,668.⁴ The entire amount in each year will be allocated for operating expenses, with approximately \$3.3 million, or close to 70%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Local Immobilization Reimbursement (HSF line item 762637)

This line item is used to reimburse the appropriate county, municipality, or law enforcement agency, as designated by the court, the costs it incurred to immobilize a vehicle. The budget appropriates \$200,000 for each of FYs 2018 and 2019, an amount that is \$70,391, or 54.3%, more than FY 2017 expenditures of \$129,609.⁵

Automated Title Processing Fund (HSF Fund 8490)

This fund receives its revenue largely from: (1) \$2 of the certificate of title fees (subject to certain exceptions), (2) \$1 of certificate of title fees for watercraft, (3) \$2 of the certificate of title fees for all-purpose vehicles and off-highway motorcycles, and (4) investment earnings. Its revenue is used to support the following two line items.

Automated Title Processing Board (HSF line item 762627)

This line item is used to maintain the automated title processing system (ATPS) for the issuance of motor vehicle, watercraft, off-highway motorcycle, and all-purpose vehicle certificates of title in the offices of the clerks of the courts of common pleas. The ATPS maintains the records of over 90 million motor vehicle and watercraft titles and is

³ FY 2017 expenditures were coded to HSF Fund 4W40 line item 762321, Operating Expense – BMV.

⁴ FY 2017 expenditures were coded to HSF Fund 4W40 line item 762636, Financial Responsibility Compliance.

⁵ FY 2017 expenditures were coded to HSF Fund 4W40 line item 762637, Local Immobilization Reimbursement.

used by: (1) 88 clerks of courts of common pleas who operate in 140 title offices across the state, (2) the Ohio Department of Taxation, which uses the system to calculate and collect around \$1.5 billion in taxes related to the sale of motor vehicles and watercraft, (3) the Ohio Department of Natural Resources, which uses the system to issue watercraft titles and collect related fees, and (4) banking and lending institutions that use the system to apply lien notations on titles.

The budget appropriates \$16,446,027 in each of FYs 2018 and 2019, an amount that is \$2,287,717, or 16.2%, more than FY 2017 expenditures of \$14,158,310. Nearly the entire amount in each year will be allocated for operating expenses, primarily supplies and maintenance and purchased personal services.

Electronic Liens and Titles (HSF line item 762630)

This line item is used to distribute money paid by lienholders participating in the electronic liens and titling (ELT) program to county clerks of courts. The ELT program allows lienholders, generally financial institutions, such as banks and credit unions, to electronically file lien notations on Ohio motor vehicle titles and cancel those liens once the debt has been satisfied. The budget appropriates \$2,900,000 in each of FYs 2018 and 2019, an amount that is \$760,585, or 35.6%, more than FY 2017 expenditures of \$2,139,416.

Motor Vehicle Dealers Board (DPF line item 762614)

This line item is used for operating expenses of the Motor Vehicle Dealers Board, which is charged with licensing and regulating those persons and business entities operating in motor vehicle sales, leasing, and distributing, and the motor vehicle salvage industry. Its appropriation is supported by four cents (\$0.04) of the fee charged for each certificate of motor vehicle title and credited to the Motor Vehicle Dealers Board Fund (Fund 5390). The budget appropriates \$140,000 for each of FYs 2018 and 2019, an amount that is \$127,615 more than FY 2017 expenditures of \$12,385. The entire amount in each year will be allocated for operating expenses, primarily purchased personal services.

Indigent Interlock and Alcohol Monitoring (DPF line item 762621)

This line item receives its funding from \$50 of the \$475 fee for the reinstatement of a driver's license that was suspended for OVI violations. The appropriated money is then distributed to counties and municipalities to fund interlock and alcohol monitoring expenses for indigent adult and juvenile offenders. The budget appropriates \$2,000,000 in each of FYs 2018 and 2019, an amount that is \$111,016, or 5.9%, more than FY 2017 expenditures of \$1,888,984.

License Plate Contributions (FID line item 762682)

This line item's revenue consists of the mandatory contribution paid for the issuance and annual renewal of more than 100 designated special logo license plates (professional sports, collegiate for participating schools, and certain special interests). The mandatory contribution varies by type of plate and ranges from \$5 to \$35. These contributions are earmarked for programs related to health, sports, children, pets, colleges, and the environment. In calendar year 2016, the BMV issued 436,028 special logo license plates.

The budget appropriates \$2,700,000 in each of FYs 2018 and 2019, an amount that is \$431,896, or 19.0%, more than FY 2017 expenditures of \$2,268,104. This increase reflects an anticipated increase in demand for these plates, particularly in light of new special license plates created in the 131st General Assembly.

BMV Grants (FED line item 762628)

This line item consists of federal money awarded to the BMV, most recently a grant to improve the integrity and security of state-issued driver's licenses and identification cards. The budget appropriates \$250,000 in FY 2018 and \$0 in FY 2019.

Category 3: Traffic Safety and Education

The appropriations in the Traffic Safety and Education category reflect money used to support three distinct services and activities, including an estimated 75 FTE staff, as follows:

- The Ohio Traffic Safety Office (OTSO), which administers grants from the National Highway Traffic Safety Administration (NHTSA).
- The Administration Division, which includes the Director's Office, and business, data, fiscal, human resources, information technology, and auditing services that provide management, coordination, and oversight for all other divisions within the Department.
- The Private Investigation and Security Guard Services Program, which oversees the licensing, registration, and enforcement of the private investigator and security guard industry.

Table 6 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 6. Traffic Safety and Education Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Highway Safety Fund (HSF) Group				
5TM0	764321	Operating Expense – Highway Patrol*	\$546,512	\$559,688
5TM0	769636	Administrative Expenses – Highway Purposes*	\$42,398,359	\$43,811,321
Highway Safety Fund Group Subtotal			\$42,944,871	\$44,371,009
Dedicated Purpose Fund (DPF) Group				
5B90	766632	Private Investigator and Security Guard Provider	\$1,722,610	\$1,794,295
Dedicated Purpose Fund Group Subtotal			\$1,722,610	\$1,794,295
Fiduciary Fund (FID) Group				
5J90	761678	Federal Salvage/GSA	\$1,500,000	\$1,500,000
Fiduciary Fund Group Subtotal			\$1,500,000	\$1,500,000
Federal Fund (FED) Group				
3GU0	761610	Information and Education Grant	\$300,000	\$300,000
3GV0	761612	Traffic Safety Action Plan Grants	\$30,200,000	\$30,200,000
Federal Fund Group Subtotal			\$30,500,000	\$30,500,000
Total Funding: Traffic Safety and Education			\$76,667,481	\$78,165,304

*These amounts reflect only the portion of this appropriation item that supports Traffic Safety and Education.

Operating Expense – Highway Patrol (HSF line item 764321)

This line item, funded by various taxes, fees, and fines related to the registration and operation of vehicles on public highways, is primarily used to support Category 1: Ohio State Highway Patrol. Of the over \$300 million appropriated to the line item in

each fiscal year, less than 1%, or \$546,512 in FY 2018 and \$559,688 in FY 2019, is to be allocated for Category 3: Traffic Safety and Education. All of that allocation will be for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Administrative Expenses – Highway Purposes (HSF line item 769636)

This new line item, to be funded by various taxes, fees, and fines related to the registration and operation of vehicles on public highways, will primarily be used to support Category 3: Traffic Safety and Education.⁶ Of the line item's appropriation, it is expected that \$42,398,359 in FY 2018 and \$43,811,321 in FY 2019 will be allocated for traffic safety and education. The entire amount in each year will be allocated for operating expenses, almost exclusively personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Private Investigator and Security Guard Provider (DPF line item 766632)

This line item receives its money largely from examination, licensing, and registration fees paid by private investigators and security guard providers. It is used to pay for the operating expenses related to the licensing and regulation of the private investigator and security guard provider industries in Ohio, as well as expenses of the Ohio Private Investigation and Security Services Commission. The latter advises the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

The budget appropriates \$1,722,610 for FY 2018, an amount that is \$315,076, or 22.4%, more than FY 2017 expenditures of \$1,407,534. For FY 2019, the budget appropriates \$1,794,295, an amount that is \$71,685, or 4.2%, more than the FY 2018 appropriation. Almost the entire amount in each year will be allocated for operating expenses, with approximately \$1.3 million, or around 75%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Federal Salvage/GSA (FID line item 761678)

This line item operates as a pass-through account that permits local governments to purchase surplus federal property (e.g., vehicles) from the U.S. General Services Administration (GSA). The budget appropriates \$1,500,000 for each of FYs 2018 and 2019, an amount that is \$1,027,867 more than FY 2017 expenditures of \$472,133.

⁶ A small portion of the line item, 1.7% in each fiscal year, or \$735,000 in FY 2018 and \$735,600 in FY 2019, is expected to be allocated to support Category 5: Criminal Justice Services.

Information and Education Grant (FED line item 761610)

This line item is used to disburse miscellaneous federal criminal justice and homeland security grant money to support safety and education services and activities. The budget appropriates \$300,000 for each of FYs 2018 and 2019.

Traffic Safety Action Plan Grants (FED line item 761612)

This line item, which draws its money from various NHTSA grant programs, is used by the Ohio Traffic Safety Office: (1) to award grants to state agencies, political subdivisions, nonprofit organizations, higher education institutions, hospitals, and other interested groups to provide highway safety programs and activities identified in the state's Traffic Safety Action Plan (traffic safety, impaired driving, and seat programs) and (2) to cover a portion of the Office's planning and administrative costs.

The budget appropriates \$30,200,000 for each of FYs 2018 and 2019, an amount that is \$11,293,018, or 59.7%, more than FY 2017 expenditures of \$18,906,982. Approximately 75% of the appropriated amount in each year will be allocated for subsidies and shared revenue, with the remainder allocated for operating expenses, primarily supplies and maintenance.

Category 4: Emergency Medical Services

The Emergency Medical Services (EMS) category contains all of the line items that are used to support the Division of Emergency Medical Services, including an estimated 34 FTE staff. Amongst its duties is responsibility for: (1) certifying, training, and monitoring of continuing education requirements for emergency medical technicians (EMTs), firefighters, and fire and emergency services instructors, and (2) administering a grant program that funds equipment, training, and research for the purpose of improving and enhancing EMS and trauma patient care.

Table 7 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is then followed by a narrative describing how each appropriated amount will be used.

Table 7. Emergency Medical Services Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Highway Safety Fund (HSF) Group				
83M0	765624	Operating – EMS	\$4,035,127	\$4,135,074
83M0	765640	EMS – Grants	\$2,900,000	\$2,900,000
Highway Safety Fund Group Subtotal			\$6,935,127	\$7,035,074
Federal Fund (FED) Group				
3GU0	765610	Emergency Medical Services Grants	\$225,000	\$225,000
Federal Fund Group Subtotal			\$225,000	\$225,000
Total Funding: Emergency Medical Services			\$7,160,127	\$7,260,074

Trauma and Emergency Medical Services Fund (HSF Fund 83M0)

This fund draws its money from seat belt law violations, 5% of bail forfeitures resulting from arrests by the Ohio State Highway Patrol, \$20 of the OVI reinstatement fee, and medical transportation licensing fees. Its revenue is used to support the following two line items.

Operating – EMS (HSF line item 765624)

This line item is used for administration of the Division of Emergency Medical Services and the State Board of Emergency Medical, Fire, and Transportation Services. The budget appropriates \$4,035,127 in FY 2018, an amount that is \$497,815, or 14.1%, more than FY 2017 expenditures of \$3,537,312. In FY 2019, the budget appropriates \$4,135,074, an amount that is \$99,947, or 2.5%, more than the FY 2018 appropriation. The entire amount in each year will be allocated for operating expenses, with approximately \$3.1 million, or around 80%, in each year expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

EMS – Grants (HSF line item 765640)

This line item is used to provide training and equipment grants to local emergency medical services organizations and to improve and enhance EMS and trauma patient care in Ohio. The budget appropriates \$2,900,000 in each of FYs 2018 and 2019, an amount that is \$269,464, or 10.2%, more than FY 2017 expenditures of \$2,630,536.

Emergency Medical Services Grants (FED line item 765610)

This line item consists of federal grants that are awarded for the purpose of planning, developing, and improving emergency medical services and trauma care systems. The budget appropriates \$225,000 in each of FYs 2018 and 2019, an amount that is \$112,350, or 99.7%, more than FY 2017 expenditures of \$112,650. The entire amount in each year will be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Category 5: Criminal Justice Services

This category of appropriations contains line items used to support the services and activities of the Department's Office of Criminal Justice Services (OCJS). Most of the funding for this category is appropriated through the main operating budget. The money appropriated through the transportation budget will be used by OCJS for the Motorcycle Ohio and Driver Training programs.

Table 8 below shows the line items that will be used to fund these two programs, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts will be used. The main operating and transportation budgets together will support approximately 35 FTE Criminal Justice Services staff.

Table 8. Criminal Justice Services Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Highway Safety Fund (HSF) Group				
5TM0	769636	Administrative Expenses – Highway Purposes*	\$735,000	\$735,600
8460	761625	Motorcycle Safety Education	\$3,504,741	\$3,544,104
Total Funding: Debt Service			\$4,239,741	\$4,279,704

*These amounts reflect only the portion of this line item that supports Criminal Justice Services.

Administrative Expenses – Highway Purposes (HSF line item 769636)

This new line item, to be funded by various taxes, fees, and fines related to the registration and operation of vehicles on public highways, will primarily be used to support Category 3: Traffic Safety and Education. Of the over \$40 million appropriated to the line item in each fiscal year, less than 2%, or \$735,000 in FY 2018 and \$735,600 in FY 2019, is to be allocated for Category 5: Criminal Justice Services. All of that allocation will be used for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges) and purchased personal services.

Motorcycle Safety Education (HSF line item 761625)

This line item, which is funded by \$6 of the \$14 annual motorcycle registration fee and the \$50 motorcycle training course tuition fee, is used to pay for Motorcycle Ohio, the Department's motorcycle safety and education program. The budget appropriates \$3,504,741 for FY 2018, an amount that is \$423,157, or 13.7%, more than FY 2017 expenditures of \$3,081,584. For FY 2019, the budget appropriates \$3,544,104, an amount that is \$39,363, or 1.1%, more than the FY 2018 appropriation. Approximately \$2.4 million, or close to 70%, of the appropriated amount in each year will be allocated for distribution as grants to reimburse government and not-for-profit agencies that provide motorcycle training courses and community education for safe riding. The remainder will be allocated for operating expenses.

Category 6: Debt Service

The Debt Service category is used for the retirement of bond debt related to various capital projects. Table 9 below shows the line item that is used to make the Department's debt service payments, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 9. Debt Service Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Highway Safety Fund (HSF) Group				
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$2,437,200	\$2,441,300
Total Funding: Debt Service			\$2,437,200	\$2,441,300

Public Safety Facilities Lease Rental Bond Payments (HSF line item 761401)

This line item, funded by various taxes, fees, and fines related to the registration and operation of vehicles on public highways, is used to make debt service payments on special obligation bonds issued by the Treasurer of State to finance capital improvements related to Department buildings and facilities. The budget appropriates \$2,437,200 for FY 2018 and \$2,441,300 for FY 2019, amounts deemed sufficient by the Office of Budget and Management to make the necessary payments over the course of the FY 2017-FY 2018 biennium.

The budget also contains associated temporary law that allows the Director of Budget and Management to make appropriate cash transfers on a pro rata basis from other funds used by the Department, excluding the Public Safety Building Fund (Fund 7025), to the Public Safety – Highway Purposes Fund (Fund 5TM0) in order to have other departmental operations help pay for capital improvements to the Charles D. Shipley Building located in Columbus.

Category 7: Revenue Distribution

The line items in the Revenue Distribution category are used by the Department to hold certain cash until its disposition can be properly identified. Table 10 below shows the two line items that the Department uses to hold that cash, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 10. Revenue Distribution Appropriations				
Fund	ALI	ALI Name	FY 2018	FY 2019
Holding Account (HLD) Fund Group				
R024	762619	Unidentified Motor Vehicle Receipts	\$1,885,000	\$1,885,000
R052	762623	Security Deposits	\$350,000	\$350,000
Total Funding: Revenue Distribution			\$2,235,000	\$2,235,000

Unidentified Motor Vehicle Receipts (HLD line item 762619)

This line item consists of money received by the Department that is provisional in nature or for which proper identification or disposition cannot immediately be determined (deputy registrar receipts, contingent money for licenses or inspection fees, photographic copies, accident reports and similar evidentiary material, and other miscellaneous fees). Once proper identification has been determined, the cash is refunded, transferred, or otherwise paid out of this line item. The budget appropriates \$1,885,000 in each of FYs 2018 and 2019, an amount that is \$620,828, or 49.1%, more than FY 2017 expenditures of \$1,264,172.

Security Deposits (HLD line item 762623)

This line item serves a pass-through consisting of security deposits established when uninsured motorists are involved in traffic crashes. All money disbursed from this line item is used to pay court-ordered judgments for damages arising out of an accident with an uninsured motorist where a security deposit was required to be made⁷ and the return of any security deposits where it is determined by a court that one is no longer necessary.⁸ The budget appropriates \$350,000 in each of FYs 2018 and 2019, an amount that is \$217,726, or 164.6%, more than FY 2017 expenditures of \$132,274.

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⁷ See R.C. 4509.28.

⁸ See R.C. 4509.25 and 4509.29.

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Transportation Budget			Version: As Enacted					
DPS	Department of Public Safety							
4W40	762321	Operating Expense - BMV	\$ 127,233,799	\$ 127,814,439	\$ 0	-100.00%	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 4,170,140	\$ 4,900,668	\$ 0	-100.00%	\$ 0	N/A
4W40	762637	Local Immobilization Reimbursement	\$ 81,920	\$ 129,609	\$ 0	-100.00%	\$ 0	N/A
5TM0	761401	Public Safety Facilities Lease Rental Bond Payments	\$0	\$0	\$ 2,437,200	N/A	\$ 2,441,300	0.17%
5TM0	762321	Operating Expense - BMV	\$0	\$0	\$ 102,654,677	N/A	\$ 101,709,677	-0.92%
5TM0	762636	Financial Responsibility Compliance	\$0	\$0	\$ 4,914,824	N/A	\$ 4,914,824	0.00%
5TM0	762637	Local Immobilization Reimbursement	\$0	\$0	\$ 200,000	N/A	\$ 200,000	0.00%
5TM0	764321	Operating Expense - Highway Patrol	\$0	\$0	\$ 303,297,721	N/A	\$ 311,395,776	2.67%
5TM0	764605	Motor Carrier Enforcement Expenses	\$0	\$0	\$ 2,981,040	N/A	\$ 2,981,040	0.00%
5TM0	769636	Administrative Expenses - Highway Purposes	\$0	\$0	\$ 43,133,359	N/A	\$ 44,546,921	3.28%
7036	761321	Operating Expense - Information and Education	\$ 7,365,764	\$ 7,677,538	\$ 0	-100.00%	\$ 0	N/A
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,418,396	\$ 2,433,052	\$ 0	-100.00%	\$ 0	N/A
7036	764033	Minor Capital Projects	\$ 766,095	\$ 100,925	\$0	N/A	\$0	N/A
7036	764321	Operating Expense - Highway Patrol	\$ 282,439,985	\$ 302,443,636	\$ 0	-100.00%	\$ 0	N/A
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,453,881	\$ 1,747,518	\$ 0	-100.00%	\$ 0	N/A
8300	761603	Salvage and Exchange - Administration	\$ 20,053	\$0	\$ 0	N/A	\$ 0	N/A
8310	761610	Information and Education Grant	\$ 44,428	\$0	\$ 0	N/A	\$ 0	N/A
8310	764610	Highway Safety Programs Grant	\$ 396,880	\$0	\$ 0	N/A	\$ 0	N/A
8310	764659	Motor Carrier Safety Assistance Program Grant	\$ 23,285	\$0	\$ 0	N/A	\$ 0	N/A
8310	765610	EMS Grants	\$ 1,380	\$0	\$ 0	N/A	\$ 0	N/A
8320	761612	Traffic Safety Action Plan Grant	\$ 7,358,246	\$0	\$ 0	N/A	\$ 0	N/A
8350	762616	Financial Responsibility Compliance	\$ 95,031	\$0	\$0	N/A	\$0	N/A
8370	764602	Turnpike Policing	\$ 8,727,504	\$ 10,720,260	\$ 11,905,872	11.06%	\$ 11,905,872	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 706,075	\$ 575,169	\$ 1,122,894	95.23%	\$ 1,122,894	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 4,693,861	\$ 5,053,695	\$ 8,665,152	71.46%	\$ 8,665,152	0.00%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
DPS Department of Public Safety								
83G0	764633	OMVI Enforcement/Education	\$ 210,936	\$ 199,633	\$ 641,927	221.55%	\$ 641,927	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 1,527,698	\$ 0	\$ 0	N/A	\$ 0	N/A
83M0	765624	Operating - EMS	\$ 3,577,842	\$ 3,537,312	\$ 4,035,127	14.07%	\$ 4,135,074	2.48%
83M0	765640	EMS - Grants	\$ 3,076,480	\$ 2,630,536	\$ 2,900,000	10.24%	\$ 2,900,000	0.00%
8400	764607	State Fair Security	\$ 1,016,379	\$ 1,211,881	\$ 1,356,354	11.92%	\$ 1,356,354	0.00%
8400	764617	Security and Investigations	\$ 11,665,512	\$ 13,564,571	\$ 12,155,202	-10.39%	\$ 12,505,202	2.88%
8400	764626	State Fairgrounds Police Force	\$ 1,015,403	\$ 1,036,227	\$ 1,109,770	7.10%	\$ 1,109,770	0.00%
8400	769632	Homeland Security - Operating	\$ 47,427	\$ 0	\$ 0	N/A	\$ 0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,865,629	\$ 1,359,523	\$ 0	-100.00%	\$ 0	N/A
8460	761625	Motorcycle Safety Education	\$ 2,757,261	\$ 3,081,584	\$ 3,504,741	13.73%	\$ 3,544,104	1.12%
8490	762627	Automated Title Processing Board	\$ 12,735,647	\$ 14,158,310	\$ 16,446,027	16.16%	\$ 16,446,027	0.00%
8490	762630	Electronic Liens and Titles	\$ 2,405,750	\$ 2,139,416	\$ 2,900,000	35.55%	\$ 2,900,000	0.00%
Highway Safety Fund Group Total			\$ 490,898,688	\$ 506,515,502	\$ 526,361,887	3.92%	\$ 535,421,914	1.72%
5390	762614	Motor Vehicle Dealers Board	\$ 13,204	\$ 12,385	\$ 140,000	1,030.37%	\$ 140,000	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,265,286	\$ 1,407,534	\$ 1,722,610	22.38%	\$ 1,794,295	4.16%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,539,854	\$ 1,888,984	\$ 2,000,000	5.88%	\$ 2,000,000	0.00%
5Y10	764695	State Highway Patrol Continuing Professional Training	\$ 0	\$ 12,692	\$ 134,000	955.78%	\$ 134,000	0.00%
Dedicated Purpose Fund Group Total			\$ 2,818,344	\$ 3,321,596	\$ 3,996,610	20.32%	\$ 4,068,295	1.79%
5J90	761678	Federal Salvage/GSA	\$ 707,961	\$ 472,133	\$ 1,500,000	217.71%	\$ 1,500,000	0.00%
5V10	762682	License Plate Contributions	\$ 2,286,392	\$ 2,268,104	\$ 2,700,000	19.04%	\$ 2,700,000	0.00%
Fiduciary Fund Group Total			\$ 2,994,353	\$ 2,740,237	\$ 4,200,000	53.27%	\$ 4,200,000	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,297,221	\$ 1,264,172	\$ 1,885,000	49.11%	\$ 1,885,000	0.00%
R052	762623	Security Deposits	\$ 169,564	\$ 132,274	\$ 350,000	164.60%	\$ 350,000	0.00%
Holding Account Fund Group Total			\$ 1,466,785	\$ 1,396,446	\$ 2,235,000	60.05%	\$ 2,235,000	0.00%
3DU0	762628	BMV Grants	\$ 0	\$ 0	\$ 250,000	N/A	\$ 0	-100.00%

Prepared by the Legislative Service Commission

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
DPS Department of Public Safety								
3GR0	764693	Highway Patrol Justice Contraband	\$ 380,678	\$ 442,491	\$ 2,223,000	402.38%	\$ 2,232,000	0.40%
3GS0	764694	Highway Patrol Treasury Contraband	\$ 20,000	\$ 350	\$ 21,000	5,895.72%	\$ 21,000	0.00%
3GU0	761610	Information and Education Grant	\$ 285,876	\$ 0	\$ 300,000	N/A	\$ 300,000	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$ 132,307	\$ 165,538	\$ 175,000	5.72%	\$ 175,000	0.00%
3GU0	764610	Highway Safety Programs Grant	\$ 3,728,246	\$ 6,008,062	\$ 3,776,000	-37.15%	\$ 3,850,000	1.96%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$ 3,505,193	\$ 4,689,496	\$ 5,571,000	18.80%	\$ 5,710,000	2.50%
3GU0	765610	EMS Grants	\$ 122,103	\$ 112,650	\$ 225,000	99.73%	\$ 225,000	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$ 10,485,646	\$ 18,906,982	\$ 30,200,000	59.73%	\$ 30,200,000	0.00%
Federal Fund Group Total			\$ 18,660,048	\$ 30,325,569	\$ 42,741,000	40.94%	\$ 42,713,000	-0.07%
Department of Public Safety Total			\$ 516,838,218	\$ 544,299,349	\$ 579,534,497	6.47%	\$ 588,638,209	1.57%