

LSC Greenbook

Analysis of the Enacted Budget

Transportation Budget Bill

(H.B. 53 of the 131st General Assembly)

Department of Public Safety

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Public Safety

- Funding levels sufficient to maintain existing service delivery systems
- Substantial amount of existing revenue sources moved to main operating appropriations budget

OVERVIEW

Duties and Responsibilities

The Department of Public Safety's duties and responsibilities generally 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 mix of 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 budget supports about 4,050 full-time, part-time, and seasonal employees. Of the total employee count, 3,949, or 97.5%, are full-time permanent, and of that number, approximately 1,600 are uniformed personnel ranking from Trooper to Colonel.

Appropriations

The Department of Public Safety's appropriations for FYs 2016-2017 total \$522.5 million annually, a decrease of \$6.0 million, or 1.1%, from the total FY 2015 estimated expenditures of \$528.5 million (see Table 1 below).

**Table 1. Department of Public Safety Appropriations by Fund Group, FY 2016-FY 2017
(Sub. H.B. 53 of the 131st General Assembly)**

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
Highway Safety	\$518,293,392	\$477,784,872	-7.9%	\$477,782,272	0.0%
Dedicated Purpose	\$3,540,000	\$3,540,000	0.0%	\$3,540,000	0.0%
Fiduciary	\$3,600,000	\$3,600,000	0.0%	\$3,600,000	0.0%
Holding Account	\$2,235,000	\$2,235,000	0.0%	\$2,235,000	0.0%
Federal	\$850,000	\$35,321,000	4,055.4%	\$35,321,000	0.0%
TOTAL	\$528,518,392	\$522,480,872	-1.1%	\$522,478,272	0.0%

*FY 2015 figures represent estimated expenditures.

Of the Department's total FY 2016-FY 2017 biennial budget, the Highway Safety Fund (HSF) Group comprises 91.4% and the Federal Fund (FED) Group makes up another 6.8%. The remaining 1.8% 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%).

Funding Moves to Main Operating Budget

The transportation budget moves the funding for the Ohio Emergency Management Agency, the Office of Criminal Justice Services, Ohio Homeland Security, and the Ohio Investigative Unit from the transportation budget to the main operating budget. As a result, approximately \$154 million of the Department's funding in each of FYs 2016 and 2017 will shift from the transportation budget to the main operating budget. Funding for the Ohio State Highway Patrol, the Bureau of Motor Vehicles, and Emergency Medical Services will continue to be appropriated through the transportation budget. Funding for the Administration Division will be appropriated from both budgets and generally follows the division, office, or unit it supports.

Fund Allocation Changes

The transportation budget redirects the portions of revenue collected for driver, vehicle, and certificate of title abstracts that is currently deposited to the credit of the Trauma and Emergency Medical Services Fund (Fund 83M0), the Emergency Management Agency Service Reimbursement Fund (Fund 4V30), the Justice Program Services Fund (Fund 4P60), the Homeland Security Fund (Fund 5DS0), and the Investigations Fund (Fund 5FL0) to the credit of the State Bureau of Motor Vehicles Fund (Fund 4W40). As a result of the abstract fee revenue redirection, all revenue for Funds 4P60, 5DS0, and 5FL0 will be eliminated. To make up for this loss, new GRF line items totaling \$7.2 million annually will be created in the main operating budget.

Commercial Motor Vehicle Registration Taxes

The transportation budget requires all of the revenue from certain commercial motor vehicle registration taxes that is currently deposited to the credit of the Highway Operating Fund (Fund 7002), used by the Department of Transportation (ODOT), to be deposited to the credit of the Highway Safety Fund (Fund 7036), used by Public Safety, instead. This provision will result in an estimated increase of \$59 million annually for Public Safety that otherwise would have been available for use by ODOT.

Fund Reclassification

The transportation budget reclassifies several existing line items from the Highway Safety Fund Group into the Federal Fund Group, which in effect moves close to \$35 million annually from the former to the latter. This change accounts for most of

the difference between the Department's FY 2015 estimated expenditures and FY 2016 appropriations (see Table 1 above).

Allocations by Funding Category

The majority of the Department's transportation budget funding in the FY 2016-FY 2017 biennium will be allocated for expenses incurred by the Ohio State Highway Patrol and the Bureau of Motor Vehicles, which make up 60.7% and 29.8% of the budget, respectively (see Table 2 below). The remaining 9.5% of the budget, in order of magnitude, consists of: Traffic Safety and Education (7.3%), Emergency Medical Services (1.3%), Debt Service (0.5%), and Revenue Distribution (0.4%).

Table 2. Appropriations by Funding Category, FY 2016-FY 2017		
Division	FY 2016 Appropriation	FY 2017 Appropriation
Ohio State Highway Patrol	\$317,389,930	\$317,389,930
Bureau of Motor Vehicles	\$155,543,975	\$155,543,975
Traffic Safety and Education	\$38,149,947	\$38,149,947
Emergency Medical Services	\$6,726,220	\$6,726,220
Debt Service	\$2,435,800	\$2,433,200
Revenue Distribution	\$2,235,000	\$2,235,000
TOTAL	\$522,480,872	\$522,478,272

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 2016-FY 2017 biennial transportation budget. In this analysis, the Department's line items are grouped into six categories. For each category, a table is provided listing the appropriations in each fiscal year of the biennium. Following the table, a narrative describes how the appropriations will be used, as well as any implications of the appropriated funding. The six 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. Debt Service
6. Revenue Distribution

To aid the reader in finding each line item in the analysis, the following 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 act.

Table 3. Categorization of Public Safety's Line Items for Analysis of Enacted Budget				
Fund	ALI	ALI Name		Category
Highway Safety Fund (HSF) Group				
4W40	762321	Operating Expense – BMV	2:	Bureau of Motor Vehicles
4W40	762636	Financial Responsibility Compliance	2:	Bureau of Motor Vehicles
4W40	762637	Local Immobilization Reimbursement	2:	Bureau of Motor Vehicles
7036	761321	Operating Expense – Information & Education	3:	Traffic Safety and Education
7036	761401	Public Safety Facilities Lease Rental Bond Payments	5:	Debt Service
7036	764321	Operating Expense – Highway Patrol	1:	Ohio State Highway Patrol
7036	764605	Motor Carrier Enforcement Expenses	1:	Ohio State Highway Patrol
8300	761603	Salvage and Exchange – Administration	3:	Traffic Safety and Education
8370	764602	Turnpike Policing	1:	Ohio State Highway Patrol
83C0	764630	Contraband, Forfeiture, 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
8400	764617	Security and Investigations	1:	Ohio State Highway Patrol
8400	764626	State Fairgrounds Police Force	1:	Ohio State Highway Patrol
8410	764603	Salvage and Exchange – Highway Patrol	1:	Ohio State Highway Patrol
8460	761625	Motorcycle Safety Education	3:	Traffic Safety and Education
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
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 Redistribution Fund (090) Group				
R024	762619	Unidentified Motor Vehicle Receipts	6:	Revenue Distribution
R052	762623	Security Deposits	6:	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

Table 3. Categorization of Public Safety's Line Items for Analysis of Enacted Budget				
Fund	ALI	ALI Name	Category	
3GU0	764659	Motor Carrier Safety Assistance Program Grant	1:	Ohio State Highway Patrol
3GU0	765610	Emergency Medical Services 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. 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, and as appropriate, the implications of the funding levels.

Table 4. Ohio State Highway Patrol Appropriations				
Fund	ALI	ALI Name	FY 2016	FY 2017
Highway Safety Fund (HSF) Group				
7036	764321	Operating Expense – Highway Patrol	\$270,232,602	\$270,232,602
7036	764605	Motor Carrier Enforcement Expenses	\$2,860,000	\$2,860,000
8370	764602	Turnpike Policing	\$11,553,959	\$11,553,959
83C0	764630	Contraband, Forfeiture, and Other	\$622,894	\$622,894
83F0	764657	Law Enforcement Automated Data System	\$8,500,000	\$8,500,000
83G0	764633	OMVI Enforcement/Education	\$641,927	\$641,927
8400	764607	State Fair Security	\$1,294,354	\$1,294,354
8400	764617	Security and Investigations	\$9,514,236	\$9,514,236
8400	764626	State Fairgrounds Police Force	\$1,084,559	\$1,084,559
8410	764603	Salvage and Exchange – Highway Patrol	\$1,339,399	\$1,339,399
Highway Safety Fund Group Subtotal			\$307,643,930	\$307,643,930
Federal Fund (FED) Group				
3GR0	764693	Highway Patrol Justice Contraband	\$2,100,000	\$2,100,000
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	\$2,250,000	\$2,250,000
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$5,200,000	\$5,200,000
Federal Fund Group Subtotal			\$9,746,000	\$9,746,000
Total Funding: Ohio State Highway Patrol			\$317,389,930	\$317,389,930

Highway Safety Fund (Fund 7036)

This fund receives its revenue from fees, excises, and license taxes related to the registration and operation of vehicles on public highways. This revenue is constitutionally protected and must be used for highway, vehicle, or driver-related purposes. Its revenue is appropriated to support the two Patrol line items noted in more detail below: 764321 and 764605.

The transportation budget requires certain commercial motor vehicle registration taxes that are currently deposited to the credit of the Highway Operating Fund (Fund 7002) used by the Department of Transportation be deposited to the credit of Fund 7036 used by the Department of Public Safety. This provision will result in an estimated increase of \$59 million annually for the Department of Public Safety that otherwise would have been available for use by the Department of Transportation.

The transportation budget also requires the Director of Public Safety to review the cash balances for each fund in the Highway Safety Fund Group and permits the Director of Budget and Management, upon written request from the Director of Public Safety, to transfer amounts from any of those funds to the Highway Safety Fund (Fund 7036) or the State Bureau of Motor Vehicles Fund (Fund 4W40).

Operating Expense – Highway Patrol (HSF line item 764321)

This line item is used to pay for the Patrol's operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment). The transportation budget appropriates \$270,232,602 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, close to 80%, or \$213.2 million, in each fiscal year will be allocated for payroll.

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 both federal and state laws pertaining to the safe operation of commercial motor vehicles. These funds are used to provide 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 transportation budget appropriates \$2,860,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. It will be used to pay for the Patrol's operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment). Based on the Department's budget request, close to 75%, or \$2.1 million, in each fiscal year will be allocated for payroll.

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 transportation budget appropriates \$11,553,959 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. It will be used to pay for the Patrol's operating expenses (payroll, purchased personal services, supplies

and maintenance, and equipment). Based on the Department's budget request, approximately 81%, or \$9.4 million, will be allocated for payroll, and secondarily for supplies and maintenance.

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 and criminal interdiction training.

The transportation budget appropriates \$622,894 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, these amounts will be used for a mix of the Patrol's operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment).

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 transportation budget appropriates \$8,500,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, roughly 50%, or \$4.5 million, in each fiscal year will be allocated for supplies and maintenance, followed by payroll and equipment.

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 conducting related educational programs. Its money is drawn 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 transportation budget appropriates \$641,927 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, around 80%, or \$520,927, will be allocated for payroll and secondarily supplies and maintenance.

Security and Investigations Fund (HSF Fund 8400)

This fund draws its financing from fines, bonds, and bail forfeitures collected from persons apprehended or arrested by the Patrol. This money supports: (1) major criminal investigations and other off-highway investigations, (2) security for the

Governor, other officials and dignitaries, the 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. The money is appropriated to support the three Patrol line items noted in more detail below: 764607, 764617, and 764626.

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 transportation budget appropriates \$1,294,354 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, around 90%, or \$1.1 million, in each fiscal year will be allocated to cover payroll, with the remainder allocated for supplies and maintenance.

Security and Investigations (HSF line item 764617)

This line item is used to: (1) provide security for the Governor, other officials and dignitaries, the 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 transportation budget appropriates \$9,514,236 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, around 95%, or \$9 million, will be allocated in each fiscal year to cover payroll. The remainder will be allocated for other operating expenses (supplies and maintenance and equipment).

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 transportation budget appropriates \$1,084,559 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, over 90%, or close to \$1 million, of the appropriations will be allocated in each fiscal year to cover payroll. The remainder will be allocated for other operating expenses (supplies and maintenance and equipment).

Salvage and Exchange – Highway Patrol (HSF line item 764603)

This line item, which is supported by money from the sale of salvaged motor vehicles and equipment, is used for purchasing replacement motor vehicles and other equipment for the Patrol. The transportation budget appropriates \$1,339,399 in each of FYs 2016 and 2017 to purchase equipment, an amount that is equal to FY 2015 estimated expenditures.

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 this money for law enforcement purposes such as canine maintenance costs, fees related to forfeitures, 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.

For accounting purposes, the transportation budget moves this line item from the Highway Safety Fund Group into the Federal Fund Group, and appropriates \$2,100,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures. Based on the Department's expenditure history in using this line item's flexibility, the appropriations will be allocated for a varying mix of operating expenses as dictated by the Patrol's needs (payroll, purchased personal services, supplies and maintenance, and equipment). An example of the flexible uses of this money occurred in FY 2013 when \$2.2 million of the line item's \$4.1 million in expenditures paid for capital needs.

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 Secret Service.

For accounting purposes, the transportation budget moves this line item from the Highway Safety Fund Group into the Federal Fund Group, and appropriates \$21,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures. The line item's available revenue is highly variable from year to year, with expenditures typically going for supplies and maintenance and/or equipment.

Highway Safety Federal Reimbursement Fund (FED Fund 3GU0)

This fund serves as a depository for various 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. The three federal line items discussed in more detail below are used to support the Department's traffic safety programs.

The transportation budget moves federal funds previously classified in the Highway Safety Fund Group into the Federal Fund Group. As a result, the fund numbers associated with certain line items have been changed to reflect the new classification, and new line items have been created. The newly created line items retain the same line item number as those that previously existed in the Highway Safety Fund Group. The funding source and purpose of each of those affected line items also remain the same.

Fatality Analysis Report System Grant (FED line item 764608)

This new 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 transportation budget appropriates \$175,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures. Based on the Department's budget request, virtually all of each year's appropriations will be allocated for payroll.

Highway Safety Programs Grant (FED line item 764610)

This new line item is used to reimburse the Patrol for operating costs related to certain federally funded highway safety programs and activities and consists primarily of grant money awarded by the Ohio Traffic Safety Office. The transportation budget appropriates \$2,250,000 in each of FYs 2016 and 2017, an amount that is \$2,259,028, or 50.1%, less than FY 2015 estimated expenditures of \$4,509,028 for HSF line item 764610, Highway Safety Programs Grant. Based on the Department's budget request, most of each annual amount will be allocated for payroll and secondarily other operating expenses (purchased personal services, equipment, and supplies and maintenance).

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

This new line item is used in conjunction with HSF line item 764605, Motor Carrier Enforcement Expenses, to enforce both federal and state laws pertaining to the safe operation of commercial motor vehicles. This federal line item is funded from cash transferred from the Public Utilities Commission's federal Motor Carrier Safety Fund (Fund 3500) to assist in covering the Patrol's operating costs in relation to the federal 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 transportation budget appropriates \$5,200,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures for HSF appropriation item 764659, Motor Carrier Safety Assistance Program Grant. Based on the Department's budget request, around 90%, or \$4.6 million, will be allocated for payroll and secondarily other operating expenses (supplies and maintenance, equipment, and purchased personal services).

Category 2: Bureau of Motor Vehicles

The appropriations in this category are used by the Department's Bureau of Motor Vehicles (BMV) to support: (1) driver licensing, motor vehicle registration, and motor vehicle and salvage dealer licensing, and (2) motor vehicle titling. 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, and as appropriate, the implications of the funding levels.

Table 5. Bureau of Motor Vehicles Appropriations				
Fund	ALI	ALI Name	FY 2016	FY 2017
Highway Safety Fund (HSF) Group				
4W40	762321	Operating Expense – BMV	\$126,201,615	\$126,201,615
4W40	762636	Financial Responsibility Compliance	\$4,785,067	\$4,785,067
4W40	762637	Local Immobilization Reimbursement	\$200,000	\$200,000
8490	762627	Automated Title Processing Board	\$16,367,293	\$16,367,293
8490	762630	Electronic Liens and Titles	\$2,900,000	\$2,900,000
Highway Safety Fund Group Subtotal			\$150,453,975	\$150,453,975
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	\$2,100,000	\$2,100,000
Fiduciary Fund Group Subtotal			\$2,100,000	\$2,100,000
Federal Fund (FED) Group				
3DU0	762628	BMV Grants	\$850,000	\$850,000
Federal Fund Group Subtotal			\$850,000	\$850,000
Total Funding: Bureau of Motor Vehicles			\$155,543,975	\$155,543,975

State Bureau of Motor Vehicles Fund (HSF Fund 4W40)

This fund receives its revenue from a variety of sources, including: (1) motor vehicle taxes, (2) fees charged for dealer plates, (3) driver, vehicle, and certificate of title abstracts, (4) driver licenses, (5) a portion of the financial responsibility reinstatement fee, (6) a \$50 nonvoluntary compliance fee that is assessed when a person has not voluntarily surrendered a license, certificate, or license plates in compliance with a court order, (7) \$30 of the \$475 fee paid for the reinstatement of a driver's license that was suspended for operating a vehicle while under the influence of alcohol or drugs (OVI), and (8) a \$100 immobilization fee paid to the Registrar of Motor Vehicles by an offender for the release of a motor vehicle that has been immobilized for a state OVI offense.

Redirected Funds

The transportation budget eliminates the Financial Responsibility Compliance Fund (Fund 8350) and the Law Enforcement Reimbursement Fund (Fund 83R0), and redirects their revenue streams, which consist of a portion of the financial responsibility reinstatement fee and the \$100 fee for the release of a motor vehicle that has been immobilized for a violation of a state OVI offense, respectively, into Fund 4W40. In addition, the executive budget creates new line items within Fund 4W40 to replace those line items whose funding source is being eliminated. The new line items have the same names and purposes as those they replaced. As a result of the revenue redirection, Fund 4W40 will gain around \$19 million annually.

The transportation budget also redirects the portion of fees collected for driver, vehicle, and certificate of title abstracts that are currently deposited to the credit of the Trauma and Emergency Medical Services Fund (Fund 83M0), the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), the Justice Program Services Fund (Fund 4P60), the Homeland Security Fund (Fund 5DS0), and the Investigations Fund (Fund 5FL0), as well as interest currently credited to the Unidentified Motor Vehicle Receipts Fund (Fund R024) into Fund 4W40. As a result of the abstract fee redirection, Fund 4W40 will gain around \$6.5 million annually. There will also be a potential minimal gain annually to Fund 4W40 for the interest previously credited to Fund R024.

Operating Expense – BMV (HSF line item 762321)

This line item is used to pay the operating expenses of the BMV, including oversight of driver licensing, motor vehicle registration, and a small portion of titling functions for the state of Ohio.

The transportation budget appropriates \$126,201,615 in each of FYs 2016 and 2017, an amount that is \$1,117,342, or 0.9%, less than FY 2015 estimated expenditures of \$127,318,957. Based on the Department's budget request, between 50% and 55%, or \$63.1 million and \$69.4 million, in each fiscal year will be allocated for payroll. Another 30% or so, around \$38 million, will be allocated for supplies and maintenance. The remainder will be divided between purchased personal services and equipment.

Financial Responsibility Compliance (HSF line item 762636)

This line item is used to cover the costs incurred by the BMV in the administration of state laws regarding driver financial responsibility,¹ as well as costs incurred by any law enforcement agency employing any peace officer who returns any license, certificate of registration, or license plate to the Registrar of Motor Vehicles.

¹ In particular, R.C. 4509.101, 4503.20, 4507.212, and 4509.81.

The transportation budget appropriates \$4,785,067 for each of FYs 2016 and 2017, an amount that is \$489,001, or 9.3%, less than FY 2015 estimated expenditures of \$5,274,068 for HSF line item 762616, Financial Responsibility Compliance. Based on the Department's budget request, around 70%, or \$3.3 million, in each fiscal year will be allocated for payroll. The remainder will be divided, in order of magnitude, between purchased personal services, supplies and maintenance, and equipment.

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 transportation budget appropriates \$200,000 for each of FYs 2016 and 2017, an amount that is \$250,000, or 55.6%, less than FY 2015 estimated expenditures of \$450,000 for HSF line item 762639, Local Immobilization Reimbursement. The Department anticipates that these appropriated amounts will be sufficient to make reimbursements as necessary during the FY 2016-FY 2017 biennium.

Automated Title Processing Fund (HSF Fund 8490)

This fund receives its revenue 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.

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 77 million motor vehicle and watercraft titles and is used by: (1) 88 clerks of courts of common pleas who operate in 140 title offices across the state and collect around \$25 million annually in title fees, (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 transportation budget appropriates \$16,367,293 in each of FYs 2016 and 2017, an amount that is \$100,000, or 0.6%, less than FY 2015 estimated expenditures of \$16,467,293. Around 13% in each fiscal year will be allocated for payroll (\$2.1 million). The remaining amounts will be allocated annually roughly as follows: purchased personal services (between \$3.8 million and \$5.0 million), supplies and maintenance (between \$5.4 million and \$5.5 million), and equipment (between \$3.9 million and \$5.0 million). In addition, historically, roughly \$1.0 million to \$2.0 million each year has been distributed as subsidies/transfers.

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 transportation budget appropriates \$2,900,000 in each of FYs 2016 and 2017, an amount that is \$500,000, or 14.7%, less than FY 2015 estimated expenditures of \$3,400,000. The Department anticipates that these appropriated amounts will be sufficient to distribute money as necessary during the FY 2016-FY 2017 biennium.

Motor Vehicle Dealers Board (DPF line item 762614)

This line item is used by the Motor Vehicle Dealers Board to pay for board member salaries, expenses incurred for hearing examiners and court reporters for cases brought before the Board, and necessary supplies for board meetings. The transportation budget appropriates \$140,000 for each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. The Department anticipates that that level of funding will be sufficient for the Board to continue FY 2015 service levels.

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. This money is distributed to local indigent drivers interlock and alcohol monitoring funds to pay the cost of an immobilizing or disabling device for indigent offenders, as ordered by a county, county juvenile, or municipal court. The transportation budget appropriates \$2,000,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures.

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 40 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 \$7.50 to \$45. The Registrar of Motor Vehicles is required to pay the contributions deposited to the credit of the fund to certain specified entities. In calendar year 2013, the BMV issued 432,539 special logo license plates. The transportation budget appropriates \$2,100,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures.

BMV Grants (FED line item 762628)

This line item consists of federal money awarded to the BMV. Most recently, these awards have been used to support the Safe ID, Commercial Driver License Information Services, and the Commercial Vehicle Information System programs. The

transportation budget appropriates \$850,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures.

Category 3: Traffic Safety and Education

The appropriations in this category are used to support: (1) the Ohio Traffic Safety Office (OTSO), (2) the Administration Division, and (3) the Private Investigation and Security Guard Services Program. 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, and as appropriate, the implications of the appropriated funding levels.

Table 6. Traffic Safety and Education Appropriations				
Fund	ALI	ALI Name	FY 2016	FY 2017
Highway Safety Fund (HSF) Group				
7036	761321	Operating Expense – Information and Education	\$7,449,331	\$7,449,331
8300	761603	Salvage and Exchange – Administration	\$20,053	\$20,053
8460	761625	Motorcycle Safety Education	\$3,280,563	\$3,280,563
Highway Safety Fund Group Subtotal			\$10,779,947	\$10,749,947
Dedicated Purpose Fund (DPF) Group				
5B90	766632	Private Investigator and Security Guard Provider	\$1,400,000	\$1,400,000
Dedicated Purpose Fund Group Subtotal			\$1,400,000	\$1,400,000
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	\$24,200,000	\$24,200,000
Federal Fund Group Subtotal			\$24,500,000	\$24,500,000
Total Funding: Traffic Safety and Education			\$38,149,947	\$38,149,947

Operating Expense – Information and Education (HSF line item 761321)

This line item consists of fees, excises, and license taxes related to the registration and operation of vehicles on public highways. It is used to support various operating expenses of two organizational units of the Department of Public Safety: the Ohio Traffic Safety Office and the Administration Division. This line item is also used to provide state match for certain federal highway safety funding programs.

The transportation budget appropriates \$7,449,331 in each of FYs 2016 and 2017, an amount that is \$450,000, or 6.4%, more than FY 2015 estimated expenditures of \$6,999,331. Based on the Department's budget request, between 50% and 60%, or around \$3.7 million to \$3.8 million, in each fiscal year will be allocated for payroll and secondary supplies and maintenance. The remainder will be allocated to purchased personal services and equipment. A related temporary law provision also requires \$450,000 in each fiscal year be used to purchase portable driving simulators.

Salvage and Exchange – Administration (HSF line item 761603)

This line item, which draws its appropriations from proceeds from the sale of salvaged motor vehicles and related equipment by the Administration Division, is used for purchasing replacement motor vehicles and other equipment. The transportation budget appropriates \$20,053 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures.

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. Each year, roughly 14,000 individuals participate in the program, which provides motorcycle safety courses to beginning and experienced riders, as well as instructor courses. Program staff also develops and distributes public information and education materials pertaining to motorist awareness and motorcycle licensing, makes presentations regarding motorcycle safety issues, and participates in other motorcycle safety-related activities. The transportation budget appropriates \$3,280,563 for each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, approximately 70%, or \$2.3 million, in each fiscal year will be allocated for distribution as subsidies. The remainder will be allocated, in likely order of magnitude, for payroll, supplies and maintenance, purchased personal services, and equipment.

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 transportation budget appropriates \$1,400,000 for each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. Based on the Department's budget request, the appropriations will be allocated for operating expenses, mostly payroll and secondarily purchased personal services, maintenance and supplies, and equipment.

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 transportation budget appropriates \$1,500,000 for these

purchases in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures.

Federal Fund Group (FED)

The transportation budget moves certain line items from the Highway Safety Fund Group into the Federal Fund Group. As a result, the fund numbers associated with these line items have been changed to reflect the new classification and new line items have been created. The newly created line items retain the same line item number and name as they previously existed in the Highway Safety Fund Group. The funding source and purpose of these line items also remains the same.

Information and Education Grant (FED line item 761610)

This new line item, which consists of federal financial assistance, will be used for the Department's costs related to miscellaneous federal programs. In FY 2014, these programs included: (1) the Homeland Security Grant Program, which provides funding to assist states and local governments in obtaining the resources required to support the National Preparedness Goal's associated mission areas and core capabilities, and (2) the Edward Byrne Memorial Justice Assistance Grant Program, which supports all components of the criminal justice system.

The transportation budget appropriates \$300,000 for each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures for HSF appropriation item 761610, Information and Education Grant.

Traffic Safety Action Plan Grants (FED line item 761612)

This new line item, which draws its money from various federal highway safety grant programs, will be used by the Ohio Traffic Safety Office to: (1) 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) cover a portion of the Office's planning and administrative costs. The required state match for these federal programs is drawn from HSF line item 761321, Operating Expense – Information and Education.

The transportation budget appropriates \$24,200,000 for each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures for HSF appropriation item 761612, Traffic Safety Action Plan Grants. Historically, over 50% of the money expended from that line item has been distributed as subsidies and shared revenue.

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, which is responsible for certifying, training, and monitoring of continuing education requirements for emergency medical technicians (EMTs), firefighters, and fire and emergency services instructors.

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, and as appropriate, the implications of the appropriated funding levels.

Table 7. Emergency Medical Services Appropriations				
Fund	ALI	ALI Name	FY 2016	FY 2017
Highway Safety Fund (HSF) Group				
83M0	765624	Operating – EMS	\$3,601,220	\$3,601,220
83M0	765640	EMS – Grants	\$2,900,000	\$2,900,000
Highway Safety Fund Group Subtotal			\$6,501,220	\$6,501,220
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			\$6,726,220	\$6,726,220

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

This fund draws its financing from fines generated from enforcement of the mandatory seat belt law, 5% of bail forfeitures resulting from arrests by the Highway Patrol, \$20 of the OVI reinstatement fee, and medical transportation licensing fees. Currently, this fund is also supported by \$0.60 of the \$5 fee imposed for driver, vehicle, and certificate of title abstracts. Beginning in FY 2016 however, the transportation budget redirects the abstract fee revenue to the State Bureau of Motor Vehicles Fund (Fund 4W40). As a result, there will be a loss of revenue to Fund 83M0 which, from FY 2009-FY 2014, averaged \$1.2 million annually.

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, which establish training standards for the certification of fire service and emergency medical technicians. The transportation budget appropriates \$3,601,220 in each of FYs 2016 and 2017, an amount that is \$545,151, or 17.8%, more than FY 2015 estimated expenditures of \$3,056,069. The increases will be used to fund necessary information technology upgrades. Based on the Department's budget request, around 90%, or \$2.7 million, of the appropriated amounts will be allocated annually for payroll. The

remainder will be allocated roughly as follows: purchased personal services, maintenance and supplies, and equipment.

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 transportation budget appropriates \$2,900,000 in each of FYs 2016 and 2017, an amount that is \$400,000, or 12.1%, less than FY 2015 estimated expenditures of \$3.3 million. All of the appropriated amounts will be distributed in the form of grants.

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 transportation budget appropriates \$225,000 in FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures for HSF line item 765610, Emergency Medical Services Grants. Based on the Department's budget request, all of the appropriated amounts will be allocated for operating expenses, mostly payroll and secondarily purchased personal services, supplies and maintenance, and equipment.

Accounting change. The transportation budget moves this line item from the Highway Safety Fund Group into the Federal Fund Group. As a result, the fund number associated with the line item has changed to reflect the new classification and a new line item has been created. The newly created line item retains the same line item number as it previously existed in the Highway Safety Fund Group. The funding source and purpose of the line item also remains the same.

Category 5: Debt Service

The line item in the Debt Service category is used for the retirement of bond debt related to various capital projects. Table 8 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, and the implications of the appropriated funding levels.

Table 8. Debt Service Appropriations				
Fund	ALI	ALI Name	FY 2016	FY 2017
Highway Safety Fund (HSF) Group				
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$2,435,800	\$2,433,200
Total Funding: Debt Service			\$2,435,800	\$2,433,200

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

This line item, which is supported by various taxes, fees, and fines relating to the registration and operation of vehicles on public highways, is used to make debt service for bonds issued to finance the Department's capital improvements. An example is the state's Multi-Agency Radio Communications System (MARCS), which provides statewide, secure, public service wireless communication for public safety and first responders.

The transportation budget appropriates \$2,435,800 for FY 2016 and \$2,433,200 for FY 2017, amounts deemed sufficient by the Office of Budget and Management to pay certain bonded debt obligations incurred by the Department over the course of the FY 2016-FY 2017 biennium.

The transportation 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 of Public Safety, excluding the Public Safety Building Fund (Fund 7025), to the Highway Safety Fund (Fund 7036) in order to have other departmental operations help pay for capital improvements to the Charles D. Shipley Building located in Columbus.

Category 6: Revenue Distribution

The line items in the Revenue Distribution category are used by the Department of Public Safety to hold certain cash until its disposition can be properly identified. Table 9 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, and the implications of the appropriated funding levels.

Table 9. Revenue Distribution Appropriations				
Fund	ALI	ALI Name	FY 2016	FY 2017
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 transportation budget appropriates \$1,885,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures. The transportation budget redirects the interest earned by money in this fund to the State Bureau of Motor Vehicles Fund (Fund 4W40). As a result, there may be a potential minimal annual loss to Fund R024.

Security Deposits (HLD line item 762623)

The fund supporting this line item serves a pass-through account 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 made² and the return of any security deposits where it is determined by a court that one is no longer necessary.³ The transportation budget appropriates \$350,000 in each of FYs 2016 and 2017, an amount that is equal to FY 2015 estimated expenditures.

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² See R.C. 4509.28.

³ See R.C. 4509.25 and 4509.29.

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Estimate	Appropriation	FY 2015 to FY 2016	Appropriation	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	FY 2017	% Change	
					% Change		% Change	
Report For Transportation Budget			Version: As Enacted					
DPS	Department of Public Safety							
4W40	762321	Operating Expense - BMV	\$ 116,065,865	\$ 127,318,957	\$ 126,201,615	-0.88%	\$ 126,201,615	0.00%
4W40	762410	Registrations Supplement	\$ 1,342,654	\$ 0	\$ 0	N/A	\$ 0	N/A
4W40	762636	Financial Responsibility Compliance	\$ 0	\$ 0	\$ 4,785,067	N/A	\$ 4,785,067	0.00%
4W40	762637	Local Immobilization Reimbursement	\$ 0	\$ 0	\$ 200,000	N/A	\$ 200,000	0.00%
7036	761321	Operating Expense - Information and Education	\$ 6,053,328	\$ 6,999,331	\$ 7,449,331	6.43%	\$ 7,449,331	0.00%
7036	761401	Public Safety Facilities Lease Rental Bond Payments	\$ 2,455,477	\$ 2,473,100	\$ 2,435,800	-1.51%	\$ 2,433,200	-0.11%
7036	764033	Minor Capital Projects	\$ 1,297,991	\$ 1,250,000	\$ 0	-100.00%	\$ 0	N/A
7036	764321	Operating Expense - Highway Patrol	\$ 258,554,172	\$ 270,232,602	\$ 270,232,602	0.00%	\$ 270,232,602	0.00%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,486,816	\$ 2,860,000	\$ 2,860,000	0.00%	\$ 2,860,000	0.00%
8300	761603	Salvage and Exchange - Administration	\$ 15,549	\$ 20,053	\$ 20,053	0.00%	\$ 20,053	0.00%
8310	761610	Information and Education - Federal	\$ 229,346	\$ 300,000	\$ 0	-100.00%	\$ 0	N/A
8310	764608	FARS Grant Federal	\$ 126,987	\$ 175,000	\$ 0	-100.00%	\$ 0	N/A
8310	764610	Patrol - Federal	\$ 3,516,317	\$ 4,509,028	\$ 0	-100.00%	\$ 0	N/A
8310	764659	Transportation Enforcement - Federal	\$ 4,469,382	\$ 5,200,000	\$ 0	-100.00%	\$ 0	N/A
8310	765610	EMS - Federal	\$ 110,200	\$ 225,000	\$ 0	-100.00%	\$ 0	N/A
8320	761612	Traffic Safety - Federal	\$ 16,563,556	\$ 24,200,000	\$ 0	-100.00%	\$ 0	N/A
8350	762616	Financial Responsibility Compliance	\$ 4,685,067	\$ 5,274,068	\$ 0	-100.00%	\$ 0	N/A
8370	764602	Turnpike Policing	\$ 10,151,205	\$ 11,553,959	\$ 11,553,959	0.00%	\$ 11,553,959	0.00%
83C0	764630	Contraband, Forfeiture, and Other	\$ 519,912	\$ 622,894	\$ 622,894	0.00%	\$ 622,894	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 6,898,866	\$ 8,500,000	\$ 8,500,000	0.00%	\$ 8,500,000	0.00%
83G0	764633	OMVI Enforcement/Education	\$ 417,649	\$ 641,927	\$ 641,927	0.00%	\$ 641,927	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 741,795	\$ 2,100,000	\$ 0	-100.00%	\$ 0	N/A
83M0	765624	Operating - EMS	\$ 2,851,261	\$ 3,056,069	\$ 3,601,220	17.84%	\$ 3,601,220	0.00%
83M0	765640	EMS - Grants	\$ 2,849,496	\$ 3,300,000	\$ 2,900,000	-12.12%	\$ 2,900,000	0.00%
83R0	762639	Local Immobilization Reimbursement	\$ 118,534	\$ 450,000	\$ 0	-100.00%	\$ 0	N/A

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			Estimate	Appropriation	FY 2015 to FY 2016	Appropriation	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
DPS Department of Public Safety								
83T0	764694	Highway Patrol Treasury Contraband	\$0	\$ 21,000	\$ 0	-100.00%	\$ 0	N/A
8400	764607	State Fair Security	\$ 1,184,167	\$ 1,294,354	\$ 1,294,354	0.00%	\$ 1,294,354	0.00%
8400	764617	Security and Investigations	\$ 8,465,212	\$ 9,514,236	\$ 9,514,236	0.00%	\$ 9,514,236	0.00%
8400	764626	State Fairgrounds Police Force	\$ 884,177	\$ 1,084,559	\$ 1,084,559	0.00%	\$ 1,084,559	0.00%
8400	769632	Homeland Security - Operating	\$ 561,991	\$ 630,000	\$ 0	-100.00%	\$ 0	N/A
8410	764603	Salvage and Exchange - Highway Patrol	\$ 1,273,252	\$ 1,339,399	\$ 1,339,399	0.00%	\$ 1,339,399	0.00%
8460	761625	Motorcycle Safety Education	\$ 2,453,768	\$ 3,280,563	\$ 3,280,563	0.00%	\$ 3,280,563	0.00%
8490	762627	Automated Title Processing Board	\$ 17,595,838	\$ 16,467,293	\$ 16,367,293	-0.61%	\$ 16,367,293	0.00%
8490	762630	Electronic Liens and Titles	\$ 808,824	\$ 3,400,000	\$ 2,900,000	-14.71%	\$ 2,900,000	0.00%
Highway Safety Fund Group Total			\$ 475,748,651	\$ 518,293,392	\$ 477,784,872	-7.82%	\$ 477,782,272	0.00%
5390	762614	Motor Vehicle Dealers Board	\$ 12,187	\$ 140,000	\$ 140,000	0.00%	\$ 140,000	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,336,352	\$ 1,400,000	\$ 1,400,000	0.00%	\$ 1,400,000	0.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 1,953,101	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
7043	767321	Liquor Enforcement - Operating	\$ 886,187	\$ 0	\$ 0	N/A	\$ 0	N/A
Dedicated Purpose Fund Group Total			\$ 4,187,826	\$ 3,540,000	\$ 3,540,000	0.00%	\$ 3,540,000	0.00%
4S30	766661	Hilltop Utility Reimbursement	\$ 103,149	\$ 0	\$ 0	N/A	\$ 0	N/A
Internal Service Activity Fund Group Total			\$ 103,149	\$ 0	\$ 0	N/A	\$ 0	N/A
5J90	761678	Federal Salvage/GSA	\$ 1,284,705	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
5V10	762682	License Plate Contributions	\$ 2,204,087	\$ 2,100,000	\$ 2,100,000	0.00%	\$ 2,100,000	0.00%
Fiduciary Fund Group Total			\$ 3,488,792	\$ 3,600,000	\$ 3,600,000	0.00%	\$ 3,600,000	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,546,812	\$ 1,885,000	\$ 1,885,000	0.00%	\$ 1,885,000	0.00%
R052	762623	Security Deposits	\$ 254,273	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
Holding Account Fund Group Total			\$ 1,801,085	\$ 2,235,000	\$ 2,235,000	0.00%	\$ 2,235,000	0.00%
3DH0	768613	Federal Stimulus - Justice Programs	\$ 23,928	\$ 0	\$ 0	N/A	\$ 0	N/A

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Estimate	Appropriation	FY 2015 to FY 2016	Appropriation	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
DPS Department of Public Safety								
3DU0	762628	BMV Grants	\$ 794,803	\$ 850,000	\$ 850,000	0.00%	\$ 850,000	0.00%
3GR0	764693	Highway Patrol Justice Contraband	\$0	\$ 0	\$ 2,100,000	N/A	\$ 2,100,000	0.00%
3GS0	764694	Highway Patrol Treasury Contraband	\$0	\$ 0	\$ 21,000	N/A	\$ 21,000	0.00%
3GU0	761610	Information and Education Grant	\$0	\$ 0	\$ 300,000	N/A	\$ 300,000	0.00%
3GU0	764608	Fatality Analysis Report System Grant	\$0	\$ 0	\$ 175,000	N/A	\$ 175,000	0.00%
3GU0	764610	Highway Safety Programs Grant	\$0	\$ 0	\$ 2,250,000	N/A	\$ 2,250,000	0.00%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	\$0	\$ 0	\$ 5,200,000	N/A	\$ 5,200,000	0.00%
3GU0	765610	Emergency Medical Services Grants	\$0	\$ 0	\$ 225,000	N/A	\$ 225,000	0.00%
3GV0	761612	Traffic Safety Action Plan Grants	\$0	\$ 0	\$ 24,200,000	N/A	\$ 24,200,000	0.00%
Federal Fund Group Total			\$ 818,731	\$ 850,000	\$ 35,321,000	4,055.41%	\$ 35,321,000	0.00%
Department of Public Safety Total			\$ 486,148,235	\$ 528,518,392	\$ 522,480,872	-1.14%	\$ 522,478,272	0.00%