

Role and Overview

The Ohio Department of Public Safety's (ODPS) role is to save lives, reduce injuries, and economic losses in Ohio, and to regulate driver licensing and vehicle registration.

Public Safety provides services aimed to improve safety. Serious injuries and death are reduced due to training programs and enforcement initiatives. Reducing injuries and automobile accidents and safeguarding the state's infrastructure are ways in which ODPS helps protect Ohio's collective resources. Preventing economic loss to Ohio is a natural byproduct of the department's efforts.

The director, who is appointed by the Governor, oversees an agency of 4,022 full-time employees: 91 in the Administration Division, 882 in the Bureau of Motor Vehicles, 101 in the Emergency Management Agency, 26 in the Emergency Medical Services Division, 24 in Homeland Security, 133 in the Investigative Unit, 25 in the Office of Criminal Justice Services, and 2,740 in the Highway Patrol.

The department's budget is appropriated in two separate budget bills, with all non-general revenue fund appropriations in the transportation budget bill and all general revenue fund (GRF) appropriations in the main operating budget bill. The department's total annual budget is approximately \$692.4 million.

Additional information regarding the Department of Public Safety is available at <http://ohiopublicsafety.com/>.



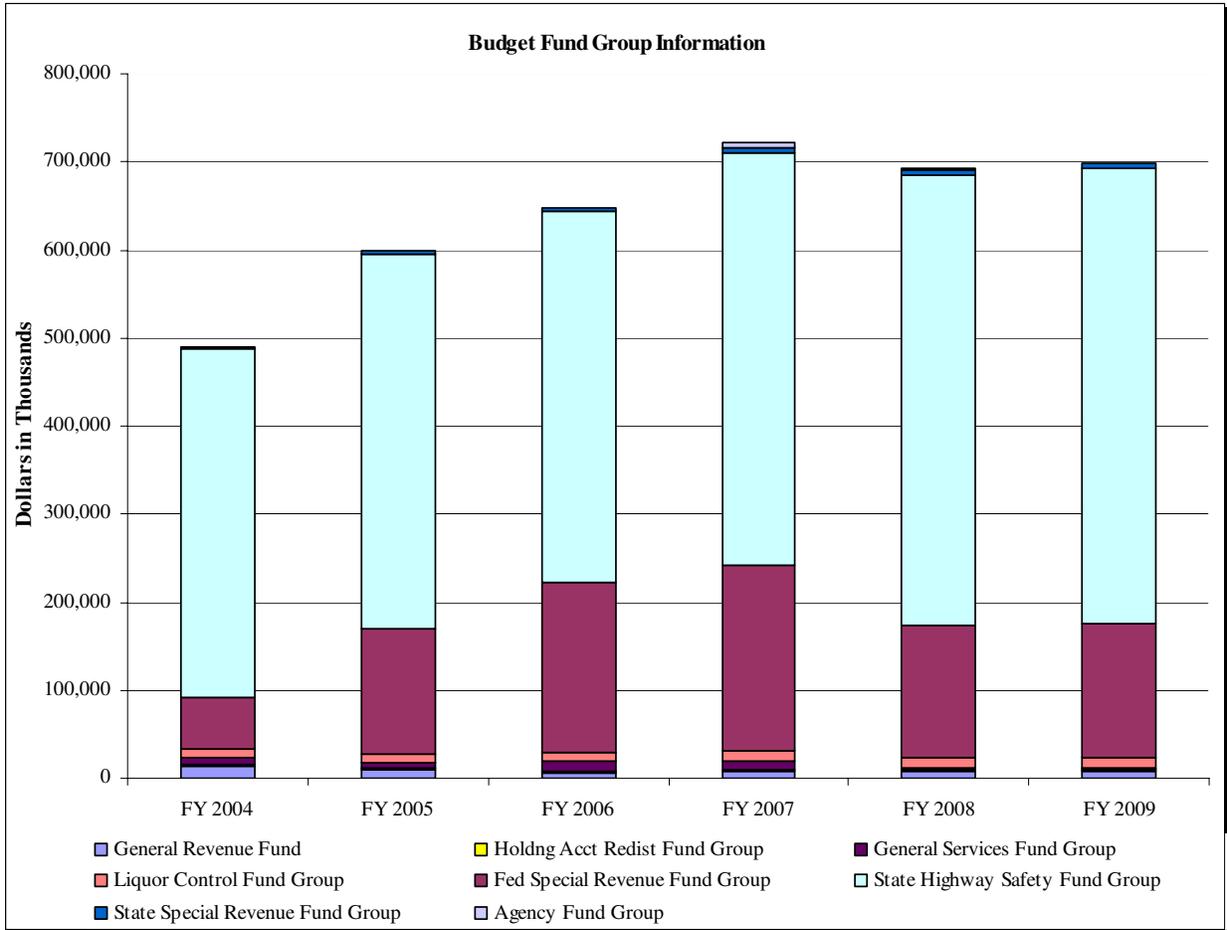
Turnaround Ohio Initiatives

- Partner with state, county, and municipal leaders to ensure Ohio's neighborhoods are as safe and crime free as possible.
- Strive to be efficient and ensure the highest level of transparency and accountability.

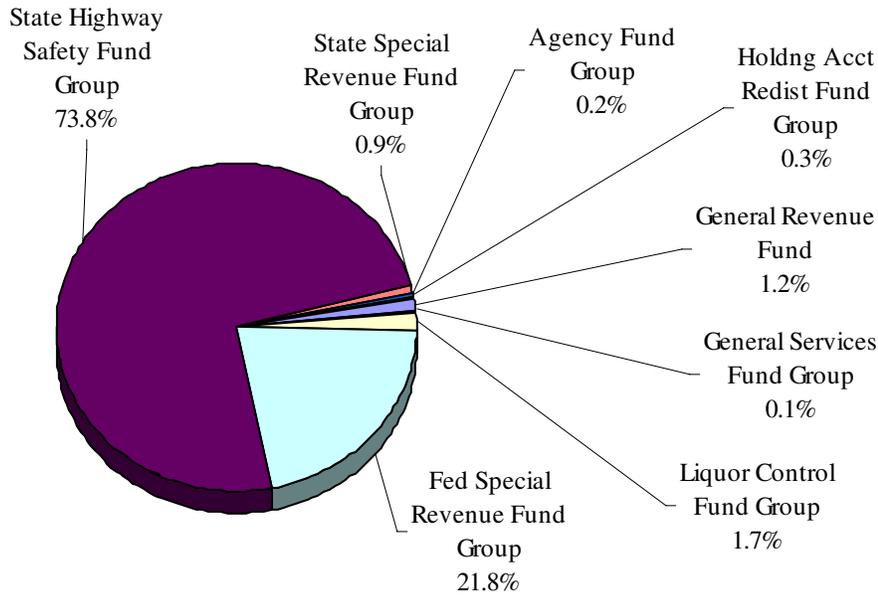
Agency Priorities

- Ensure Homeland Security through increasing patrols, facilitating state and national security efforts, and monitoring state property.
- Identify and reduce the dangers of highway travel by enforcing state laws on public roadways.
- Provide rapid disaster response, recovery, and mitigation services to citizens and businesses.
- Promote interoperable communications among Ohio's first responders.
- License motor vehicles and their operators and provide administrative control for the issuance of certificates of title, which demonstrate legal ownership of a motor vehicle.
- Protect the Governor and other dignitaries and state-owned and leased property.
- Provide criminal suspect data to a statewide network of users and identify criminal justice issues and needs.
- Enforce liquor laws and regulations, laws relating to the trafficking of food stamps, and laws restricting the sale of tobacco products to underage individuals; work with local communities and communicate with local governments in the enforcement of liquor laws against problem liquor permit establishments.
- Certify emergency medical technicians and firefighters to assure a quality emergency medical care delivery system.

Summary of Budget History and Recommendations

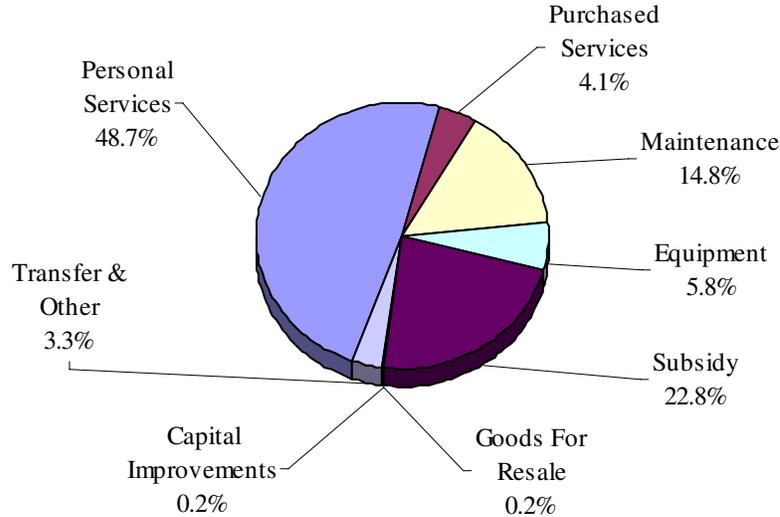


**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	14,423	9,070	6,572	7,888	20.0	8,231	4.4	8,231	.0
General Services Fund Group	7,486	7,369	11,221	9,991	(11.0)	936	(90.6)	989	5.7
Liquor Control Fund Group	9,630	9,334	9,653	10,424	8.0	11,436	9.7	11,546	1.0
Fed Special Revenue Fund Group	58,434	141,939	192,457	210,506	9.4	151,728	(27.9)	152,113	.3
State Highway Safety Fund Group	396,561	425,736	422,408	470,129	11.3	510,392	8.6	516,891	1.3
State Special Revenue Fund Group	1,842	3,486	4,165	5,898	41.6	5,937	.7	5,939	.0
Agency Fund Group	1	0	207	5,731	2,667.5	1,500	(73.8)	1,500	.0
Holdng Acct Redist Fund Group	1,567	1,749	1,772	2,235	26.1	2,235	.0	2,235	.0
TOTAL	489,944	598,683	648,456	722,802	11.5	692,395	(4.2)	699,444	1.0

**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE	%	RECOMMENDED			
	FY 2004	FY 2005	FY 2006	FY 2007	FY 06-07	FY 2008	CHANGE	FY 2009	CHANGE
Personal Services	265,009	273,277	283,877	310,485	9.4	329,925	6.3	348,124	5.5
Purchased Services	13,489	16,236	15,361	21,397	39.3	30,467	42.4	27,248	(10.6)
Maintenance	72,069	83,168	85,715	101,796	18.8	102,400	.6	104,177	1.7
Equipment	26,466	40,191	34,204	34,866	1.9	45,443	30.3	35,652	(21.5)
Subsidy	85,387	153,755	188,874	215,052	13.9	158,464	(26.3)	158,596	.1
Goods For Resale	1	0	207	5,731	2,667.5	1,500	(73.8)	1,500	.0
Capital Improvements	1,696	1,877	1,718	1,250	(27.2)	1,250	.0	1,250	.0
Transfer & Other	25,827	30,180	38,498	32,225	(16.3)	22,945	(28.8)	22,897	(.2)
TOTAL	489,944	598,683	648,456	722,802	11.5	692,395	(4.2)	699,444	1.0

PROGRAM SERIES 01: Traffic Safety and Education

This program series funds the Governor's Highway Safety Office for traffic safety projects for state agencies, non-profit organizations, colleges and universities, hospitals, and local law enforcement. The projects assist in reducing the number and severity of traffic crashes.

Program 01.01: Safety and Education

This program encompasses a variety of safety related responsibilities including: developing safety goals for Ohio that are reported to the National Highway Traffic Safety Administration, improving the quality of instruction at driver training schools, and providing motorcycle safety courses to the public to enhance motorcycle safety.

The Executive Recommendation will:

- Support the issuance of an average of 250 grants annually for behavioral traffic safety initiatives relating to occupant restraint, impaired driving, and bicycle and pedestrian safety. These grants work toward the goal of reducing the number and severity of traffic crashes;
- Fund the preparation and dissemination of public safety messages on topics such as underage drinking (None for Under 21), seat belt usage (What's Holding You Back?), and school bus safety;
- Conduct motorcycle training courses to the public;
- Distribute education materials regarding motorcycle safety issues;
- Fund additional motorcycles, motorcycle instructors, training sites, and mechanical services to meet student demand;
- Provide oversight of driver training courses, which includes processing applications, reviewing training log sheets, issuing certificates, and coordinating investigations of schools and individuals if necessary; and
- Fund field staff that conduct inspections of driver training facilities and observe and assess instructors and training managers.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	4S3	766-661	Hilltop Utility Reimbursement	500,000	500,000
HSF	036	761-321	Operating Expense-Info and Educ	3,645,598	3,645,598
HSF	036	761-402	Traffic Safety Match	277,137	277,137
HSF	036	766-321	Operating Expense-Admin	3,568,359	3,532,711
HSF	83N	761-611	Elementary Seat Belt Program	375,000	375,000
HSF	830	761-603	Salvage and Exchange-Admin	20,000	20,000
HSF	831	761-610	Information & Education/Federal	468,982	468,982
HSF	832	761-612	Traffic Safety/Federal	16,577,565	16,577,565
HSF	844	761-613	Seat Belt Education Program	395,700	411,528
HSF	846	761-625	Motorcycle Safety Education	3,698,084	4,010,865
AGY	5J9	761-678	Federal Salvage/GSA	1,500,000	1,500,000
TOTAL FOR PROGRAM				31,026,425	31,319,386

PROGRAM SERIES 02: Bureau of Motor Vehicles

The Bureau of Motor Vehicles (BMV) is responsible for licensing drivers, registering motor vehicles, and titling. The BMV's goal is to provide prompt, courteous, and efficient service to the public while fulfilling its obligations as set forth in the motor vehicle laws of the State of Ohio.

Program 02.01: Licensing and Registration

This program provides a credentialing process for driver licenses or state identification cards including citizenship status, regulates the registration of motor vehicles, ensures the proper collection and distribution of vehicle licensing revenue for 2,300 taxing districts and other governmental entities, and ensures a safe driving environment for the citizens of Ohio.

The Executive Recommendation will:

- Regulate the registration of all motor vehicles;
- Support the issuance of a variety of gratis and special license plates;
- Continue the collection and redistribution of vehicle registration taxes to counties and taxing districts;
- Support the issuance of initial, renewal, and duplicate driver and commercial driver licenses;
- Establish, process, and enforce suspensions of driving privileges for citizens involved with motor vehicle accidents, judgments, financial responsibility non-compliance, and major convictions;
- Maintain 214 Deputy Registrar locations; and
- Maintain central repository driver license/identification card information.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	4W4	762-321	Operating Expenses-BMV	85,748,687	80,660,361
HSF	4W4	762-410	Registrations Supplement	32,480,610	32,480,610
HSF	5V1	762-682	License Plate Contributions	2,100,000	2,100,000
HSF	83R	762-639	Local Immobilization Reimbursement	750,000	750,000
HSF	835	762-616	Financial Responsibility Compliance	5,843,830	6,063,600
SSR	539	762-614	Motor Vehicle Dealers Board	200,000	200,000
090	R24	762-619	Unidentified Motor Vehicle Receipts	1,885,000	1,885,000
090	R52	762-623	Security Deposits	350,000	350,000
TOTAL FOR PROGRAM				129,358,127	124,489,571

Program 02.02: Titling of Motor Vehicles

This program implements and maintains Ohio's centralized motor vehicle titling system, which is a repository for nearly 95 million motor vehicle and watercraft titles. The Automated Title Processing System, which is used by the Common Pleas Clerks of Courts in 88 counties at 143 locations, processes over six million titles annually, and keeps accounting records for nearly \$1.3 billion in sales taxes.

The Executive Recommendation will:

- Implement and administer the issuances of original, duplicate, and salvage certificates of title, as well as the recording and release of secured interest, unclaimed motor vehicle affidavits, and vehicle identification number replacement requests; and
- Maintain the Automated Title Processing System, a computerized system that manages over 76 million records of Ohio's titled motor vehicles and watercraft.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	4W4	762-321	Operating Expenses-BMV	4,645,612	4,484,742
HSF	849	762-627	Automated Title Processing Board	23,487,248	19,240,839
TOTAL FOR PROGRAM				28,132,860	23,725,581

PROGRAM SERIES 03: Ohio State Highway Patrol

The Highway Patrol improves safety for citizens through education, service, and protection. The Patrol investigates crashes, provides Homeland security and dignitary protection, interdicts illegal drugs, conducts driver license examinations, enforces criminal and traffic laws, regulates commercial vehicles, administers the Law Enforcement Automated Data System (LEADS), and maintains MARCS tower sites.

Program 03.01: Highway Enforcement

The goal of this program is to increase highway safety overall. To accomplish this goal, the Highway Patrol enforces traffic laws on Ohio highways, investigates traffic crashes, assists motorists, interdicts impaired drivers, enforces vehicle size and weight restrictions, conducts driver license examinations, and enforces criminal laws.

The Executive Recommendation will:

- Continue program functions to enforce traffic laws on highways, investigate traffic crashes, and conduct driver license examinations; and
- Continue the enforcement activity of trucking regulations along routes parallel to the Ohio Turnpike to move trucking traffic back to the turnpike.

State of Ohio
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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GSF	4S2	764-660	MARCS Maintenance	335,862	389,149
HSF	036	764-033	Minor Capital Projects	1,250,000	1,250,000
HSF	036	764-321	Operating Expense-Hwy Patrol	253,967,276	267,539,597
HSF	036	764-605	Motor Carrier Enforcement Expenses	3,061,817	3,340,468
HSF	83C	764-630	Contraband, Forfeitures, Other	622,894	622,894
HSF	83G	764-633	OMVI Enforcement/Education	650,000	650,000
HSF	83J	764-693	Highway Patrol Justice Contraband	2,100,000	2,100,000
HSF	83T	764-694	Highway Patrol Treasury Contraband	21,000	21,000
HSF	831	764-610	Patrol/Federal	2,455,484	2,455,484
HSF	831	764-659	Transportation Enforcement/Federal	5,665,690	6,132,592
HSF	837	764-602	Turnpike Policing	10,893,146	11,553,959
HSF	838	764-606	Patrol Reimbursement	175,000	175,000
HSF	841	764-603	Salvage and Exchange-Hwy Patrol	1,339,399	1,339,399
TOTAL FOR PROGRAM				282,537,568	297,569,542

Program 03.02: Non-Highway Enforcement

This program provides a variety of services including: off-highway investigations; security for the Governor, other officials and dignitaries; security for the Capitol Square and other state property; traffic control and security for the Ohio Expositions Commission; non-highway related duties of the State Highway Patrol at the Ohio State Fair; homeland security; Law Enforcement Automated Data System (LEADS); and MARCS tower maintenance.

The Executive Recommendation will:

- Continue to provide off-highway investigations;
- Provide security for elected officials and state property; and
- Maintain the Law Enforcement Automated Data System, a computerized system that provides information to the criminal justice community.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	83F	764-657	Law Enforcement Automated Data Sys	7,945,555	8,275,898
HSF	840	764-607	State Fair Security	1,396,283	1,396,283
HSF	840	764-617	Security and Investigations	6,231,916	6,155,385
HSF	840	764-626	State Fairgrounds Police Force	788,375	788,375
TOTAL FOR PROGRAM				16,362,129	16,615,941

PROGRAM SERIES 04: Emergency Medical

This program maintains and enhances a statewide, systematic response to injury, illness, and fire. The goal is to save lives and minimize injury to citizens.

Program 04.01: Firefighters and Emergency Medical Technicians

This program is responsible for the certification and training of emergency medical technicians (EMT), firefighters, and fire and emergency services instructors. It also maintains the Emergency Medical Services (EMS) Incident Reporting Database and distributes grant money to locals for EMS training and equipment.

The Executive Recommendation will:

- Support the certification and training of Ohio's first responders, firefighters, EMTs, fire safety inspectors, fire and EMS instructors;
- Provide grants to local EMS agencies to support training, patient care equipment, trauma injury prevention, medical research, and rehabilitation issues;
- Fund EMS for Children, a program designed to improve emergency care for children; and

- Provide oversight to the Regional Physicians Advisory System, a system that serves as medical direction to review the delivery of emergency pre-hospital care.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	83M	765-624	Operating Expenses - Trauma and EMS	2,587,627	2,587,627
HSF	83P	765-637	Trauma and EMS	4,429,290	4,562,912
HSF	831	765-610	EMS/Federal	582,007	582,007
TOTAL FOR PROGRAM				7,598,924	7,732,546

PROGRAM SERIES 05: Investigative Unit

This program oversees enforcement of laws related to the illegal sale of alcoholic beverages, food stamp fraud, merchant compliance checks for the sale of tobacco to underage persons, and gambling and narcotic laws as they pertain to liquor permit premises.

Program 05.01: Investigations

This program enforces Ohio’s policies for liquor premises, the illegal sale or trading of food stamps, the sale of tobacco to underage persons on liquor permit premises, and gambling and narcotics trafficking on liquor permit premises.

The Executive Recommendation will:

- Support 133 staff members to maintain enforcement regulations;
- Issue an average of 1,500 citations and 3,500 arrests yearly (actual number varies);
- Provide over 180 presentation of the HELP program; and
- Maintain the Sober Truth Program which over 80,000 students attend annually.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	769-321	Food Stamp Traf Enforce Operations	752,000	752,000
LCF	043	767-321	Liquor Enforcement-Operations	11,435,527	11,546,052
HSF	831	767-610	Liquor Enforcement/Federal	514,184	514,184
HSF	831	769-610	Food Stamp Enforcement/Federal	1,032,135	1,032,135
SSR	5CM	767-691	Federal Investigative Seizure	642,175	642,175
SSR	622	767-615	Inv. Unit Contraband & Forfeit	375,000	375,000
SSR	850	767-628	Investigative Unit Salvage	100,000	100,000
TOTAL FOR PROGRAM				14,851,021	14,961,546

PROGRAM SERIES 06: Emergency Management Agency

The Emergency Management Agency (EMA) coordinates over \$200 million in funding to local emergency management agencies, and provides funding for disaster services, mitigation efforts, and the state individual assistance program. EMA conducts training and monitors early warning systems.

Program 06.01: Operations, Planning, and Training

This program provides a critical interface to Ohio’s local county emergency management offices. It is responsible for implementing and monitoring a significant number of grants that provide funding for emergency management related functions including domestic terrorism, disaster planning, education, training and exercise for state and local emergency management personnel, and hazardous materials. The management of the State Emergency Operations Center (EOC) is also supported by this program.

The Executive Recommendation will:

- Fund the certification and training of Ohio’s first responders;

- Provide grants to local EMA agencies to support training, planning, exercises and equipment purchases as well as day-to-day emergency operations;
- Provide funding for activation of the Emergency Operations Center during disaster declarations; and
- Provide state-level support to county Emergency Management Agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	763-403	Operating Expenses - EMA	6,353,619	6,353,619
FED	3N5	763-644	US DOE Agreement	175,000	175,000
FED	339	763-647	Emergency Mgmt. Assist. & Training	85,121,692	85,265,885
SSR	4V3	763-662	EMA Service and Reimbursement	650,000	650,000
SSR	657	763-652	Utility Radiological Safety	1,260,000	1,260,000
SSR	681	763-653	SARA Title III HAZMAT Planning	271,510	271,510
TOTAL FOR PROGRAM				93,831,821	93,976,014

Program 06.02: Mitigation and Recovery

This program is responsible for managing and implementing federal and state individual and public assistance recovery programs and mitigation against future disasters. Pre- and post-disaster activities are focused on the reduction of losses in future disasters. Funding assistance is provided to individuals, state, and local governments to help recover from the devastating impact of a disaster.

The Executive Recommendation will:

- Provide funding for disaster recovery and mitigation projects;
- Provide funding for the State Disaster Relief Program when criteria are not met for a federal declaration; and
- Provide the state match for the federal Individual and Family Grant Program.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	763-403	Operating Expenses - EMA	311,078	311,078
FED	329	763-645	Individual/Households Grants-Fed	13,831,920	13,848,251
FED	337	763-609	Federal Disaster Relief	27,700,200	27,707,636
TOTAL FOR PROGRAM				41,843,198	41,866,965

PROGRAM SERIES 07: Homeland Security

Through this program, ODPS coordinates all Homeland Security activities of state agencies, including service as the liaison between the state and local entities to communicate funding and policy initiatives pertaining to Homeland Security.

Program 07.01: Homeland Security

This program plans and coordinates statewide resources in support of public and private entities to prevent terrorism, raise awareness, reduce vulnerabilities, and respond to and recover from terrorist acts.

The Executive Recommendation will:

- Fund the operation of the offices of the director, security and critical infrastructure protection, counter terrorism, and domestic preparedness;
- Support information sharing systems, such as (but not limited to) Contact and Information Management System, Anti-Terrorism Exchange, and Grant Information Sharing System; and
- Maintain the Private Investigator and Security Guard Program, which is responsible for the licensing and oversight of the private investigator and security guard industry.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	831	769-631	Homeland Security - Federal	1,500,000	1,552,500
HSF	840	769-632	Homeland Security Operating	1,913,276	1,989,807
SSR	5B9	766-632	PI & Security Guard Provider	1,288,730	1,289,883
TOTAL FOR PROGRAM				4,702,006	4,832,190

PROGRAM SERIES 08: Criminal Justice Services

The Office of Criminal Justice Services (OCJS) serves as the lead in criminal justice planning for the state through grants administration, research, evaluation, and programmatic initiatives. OCJS evaluates the effectiveness of existing responses, performs programmatic monitoring required on federal grants, and designs initiatives to address justice issues affecting Ohio communities, including family violence prevention activities.

Program 08.01: Criminal Justice Services

This program includes the administration of federal grants to support local efforts to reduce crime and domestic/family violence and increase public safety. The program also provides electronic tools and data bases for law enforcement, including training programs to address issues such as working with Ohio's growing non-English speaking communities and human trafficking.

The Executive Recommendation will:

- Maintain the Ohio Incident Based Reporting System (OIBRS), which is used for crime mapping to allow law enforcement to review data regardless of the jurisdictional boundaries to enhance their abilities to investigate and deter criminal activities;
- Provide research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information;
- Provide criminal justice planning, program development, and administration of multiple federal grants for the state;
- Provide direct support to local law enforcement for overtime pay, equipment purchases, and OIBRS software costs;
- Support an information clearinghouse for public/private organizations and individuals throughout Ohio who work to prevent family violence and provide assistance to victims;
- Increase operating grants to Ohio family violence shelters by \$100,000 each year of the biennium;
- Provide grants for residential substance abuse treatment services; and
- Provide grant funding to local law enforcement agencies for collaboration programs to prevent gun violence.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	768-424	Operating Expenses-CJS	814,478	814,478
GSF	4P6	768-601	Justice Program Services	100,000	100,000
FED	3AY	768-606	Federal Justice Grants	13,019,284	13,060,000
FED	3L5	768-604	Justice Program	11,880,083	12,056,300
SSR	5BK	768-687	CJS Operating Expenses	400,000	400,000
SSR	5BK	768-689	Family Violence Shelter Programs	750,000	750,000
TOTAL FOR PROGRAM				26,963,845	27,180,778

PROGRAM SERIES 09: Program Management

This program series represents the Director's Office within the Department of Public Safety and its debt service program.

Program 09.01: Program Management

This program, through the combined efforts of the Director's Office and the eight program series of the department, provides direction and oversight for over 4,150 state employees.

The Executive Recommendation will:

- Support eight full-time employees to provide management for the eight program series of the department; and
- Provide equipment and general office supplies for management.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	036	766-321	Operating Expense-Admin	893,477	929,125
TOTAL FOR PROGRAM				893,477	929,125

Program 09.02: Debt Service

This program represents the payment of bond debt related to various capital projects.

The Executive Recommendation will:

- Provide for the payment of debt service obligations related to the Hilltop building, the Alum Creek Warehouse facility, Centre School renovation, and MARCS.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
HSF	036	761-401	Lease Rental Payments	14,294,000	14,244,900
TOTAL FOR PROGRAM				14,294,000	14,244,900

Appropriation Line Item Analyses for Fiscal Years 2008 and 2009

Line Item Restructuring Analysis

Line item 764-617, Security and Investigations, is split into two line items to separate Homeland Security Operating for improved tracking and reflect more accurate spending for Security and Investigations.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2007 spending in the following table is converted from the previous line-item structure to the current line-item structure.

Fund	ALI	ALI Title	Estimated	Recommended			
			FY 2007	FY 2008	% Change	FY 2009	% Change
840	764-617	Security and Investigations	6,231,916	6,231,916	0.0%	6,155,385	-1.2%
840	769-632	Homeland Security Operating	1,913,276	1,913,276	0.0%	1,989,807	4.0%

Line Item Notes

763-601, State Disaster Relief: This line item is appropriated annually by the Controlling Board as disasters occur due to the unpredictability of disasters.

764-688, Traffic Safety Operating: This line item is not appropriated.

768-604, Justice Program: This line item is decreased to more accurately reflect the amount of federal revenues that will be received and spent.

LINE ITEM SUMMARY - Public Safety

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	763-403	Operating Expenses - EMA	3,857,855	3,786,535	4,130,506	4,164,697	6,664,697	60.0	6,664,697	.0
GRF	763-507	Individuals/Households Pgm-State	9,818,238	4,522,086	791,599	1,650,000	0	**	0	.0
GRF	768-424	Operating Expenses-CJS	0	0	868,811	1,276,192	814,478	(36.2)	814,478	.0
GRF	768-502	Mandate Assistance	0	0	5,932	0	0	.0	0	.0
GRF	768-505	SOCF Judicial & Defense Costs	0	0	42,450	44,994	0	(100.0)	0	.0
GRF	769-321	Food Stamp Traf Enforce Operations	746,555	761,140	732,257	752,000	752,000	.0	752,000	.0
TOTAL General Revenue Fund			14,422,648	9,069,761	6,571,555	7,887,883	8,231,175	4.4	8,231,175	.0
4P6	768-601	Justice Program Services	0	0	16,783	100,000	100,000	.0	100,000	.0
4S2	764-660	MARCS Maintenance	207,426	283,398	522,338	612,186	335,862	(45.1)	389,149	15.9
4S3	766-661	Hilltop Utility Reimbursement	182,191	229,538	253,743	500,000	500,000	.0	500,000	.0
533	763-601	State Disaster Relief	7,096,550	6,856,492	10,428,246	8,779,172	0	**	0	.0
TOTAL General Services Fund Group			7,486,167	7,369,428	11,221,110	9,991,358	935,862	(90.6)	989,149	5.7
043	767-321	Liquor Enforcement-Operations	9,630,101	9,333,616	9,653,152	10,423,976	11,435,527	9.7	11,546,052	1.0
TOTAL Liquor Control Fund Group			9,630,101	9,333,616	9,653,152	10,423,976	11,435,527	9.7	11,546,052	1.0
3AY	768-606	Federal Justice Grants	0	0	2,451,774	11,500,000	13,019,284	13.2	13,060,000	.3
3BF	764-692	Federal Contrbnd Forfeiture/Other	0	0	965,027	1,942,040	0	(100.0)	0	.0
3L5	768-604	Justice Program	0	0	26,580,879	25,214,623	11,880,083	**	12,056,300	1.5
3N5	763-644	US DOE Agreement	133,373	68,476	31,764	275,000	175,000	(36.4)	175,000	.0
3V8	768-605	Federal Program Purposes FFY01	0	0	41,034	0	0	.0	0	.0
329	763-645	Individual/Households Grants-Fed	0	0	5,047,416	14,133,540	13,831,920	(2.1)	13,848,251	.1
337	763-609	Federal Disaster Relief	27,205,888	55,418,896	50,626,110	27,819,161	27,700,200	(.4)	27,707,636	.0
339	763-647	Emergency Mgmt. Assist. & Training	31,094,780	86,452,051	106,713,303	129,622,000	85,121,692	(34.3)	85,265,885	.2
TOTAL Fed Special Revenue Fund Group			58,434,041	141,939,423	192,457,307	210,506,364	151,728,179	(27.9)	152,113,072	.3
036	761-321	Operating Expense-Info and Educ	2,727,669	2,613,594	2,893,069	3,645,599	3,645,598	.0	3,645,598	.0
036	761-401	Lease Rental Payments	11,675,152	11,960,812	13,217,918	14,407,000	14,294,000	(.8)	14,244,900	(.3)
036	761-402	Traffic Safety Match	277,137	277,137	277,137	277,137	277,137	.0	277,137	.0
036	764-033	Minor Capital Projects	1,696,149	1,877,269	1,717,964	1,250,000	1,250,000	.0	1,250,000	.0
036	764-321	Operating Expense-Hwy Patrol	201,412,397	217,213,902	226,956,905	237,364,989	253,967,276	7.0	267,539,597	5.3
036	764-605	Motor Carrier Enforcement Expenses	2,185,029	2,497,343	2,499,007	2,670,912	3,061,817	14.6	3,340,468	9.1
036	766-321	Operating Expense-Admin	3,719,803	4,225,944	4,036,734	4,461,836	4,461,836	.0	4,461,836	.0
4W4	762-321	Operating Expenses-BMV	70,120,400	70,266,269	63,731,548	73,702,629	90,394,299	22.6	85,145,103	(5.8)
4W4	762-410	Registrations Supplement	28,192,332	27,468,521	23,999,342	32,480,610	32,480,610	.0	32,480,610	.0
5AY	764-688	Traffic Safety Operating	0	1,390,707	2,173,181	1,999,437	0	**	0	.0
5V1	762-682	License Plate Contributions	1,306,705	1,321,713	1,573,782	2,388,568	2,100,000	(12.1)	2,100,000	.0
83C	764-630	Contraband, Forfeitures, Other	373,339	1,173,983	1,153,016	622,894	622,894	.0	622,894	.0

** Please see the Appropriation Line Item analysis for further detail.

Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Public Safety

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
83F	764-657	Law Enforcement Automated Data Sys	6,608,647	6,805,163	6,638,777	7,544,260	7,945,555	5.3	8,275,898	4.2
83G	764-633	OMVI Enforcement/Education	512,768	405,703	523,982	820,927	650,000	(20.8)	650,000	.0
83J	764-693	Highway Patrol Justice Contraband	0	0	0	2,113,824	2,100,000	(.7)	2,100,000	.0
83M	765-624	Operating Expenses - Trauma and EMS	1,962,573	2,259,554	2,218,934	2,587,628	2,587,627	.0	2,587,627	.0
83N	761-611	Elementary Seat Belt Program	215,634	196,223	132,616	447,895	375,000	(16.3)	375,000	.0
83P	765-637	Trauma and EMS	8,611,585	6,776,237	3,937,133	5,836,744	4,429,290	(24.1)	4,562,912	3.0
83R	762-639	Local Immobilization Reimbursement	621,905	534,219	558,139	850,000	750,000	(11.8)	750,000	.0
83T	764-694	Highway Patrol Treasury Contraband	0	0	0	21,000	21,000	.0	21,000	.0
830	761-603	Salvage and Exchange-Admin	0	5,400	0	22,070	20,000	(9.4)	20,000	.0
831	761-610	Information & Education/Federal	126,780	119,802	1,313,574	2,971,332	468,982	(84.2)	468,982	.0
831	764-610	Patrol/Federal	2,210,760	7,295,593	2,985,739	2,455,484	2,455,484	.0	2,455,484	.0
831	764-659	Transportation Enforcement/Federal	3,898,118	4,239,787	4,740,025	5,027,091	5,665,690	12.7	6,132,592	8.2
831	765-610	EMS/Federal	381,737	4,545,069	1,898,570	632,007	582,007	(7.9)	582,007	.0
831	767-610	Liquor Enforcement/Federal	329,773	256,737	295,256	514,184	514,184	.0	514,184	.0
831	769-610	Food Stamp Enforcement/Federal	813,577	813,405	943,772	1,032,135	1,032,135	.0	1,032,135	.0
831	769-631	Homeland Security - Federal	0	0	0	0	1,500,000	.0	1,552,500	3.5
832	761-612	Traffic Safety/Federal	11,694,116	12,271,776	11,035,168	16,577,564	16,577,565	.0	16,577,565	.0
835	762-616	Financial Responsibility Compliance	4,692,210	4,372,394	4,159,374	6,551,535	5,843,830	(10.8)	6,063,600	3.8
837	764-602	Turnpike Policing	8,792,191	8,967,514	8,877,843	10,240,900	10,893,146	6.4	11,553,959	6.1
838	764-606	Patrol Reimbursement	89,761	75,785	75,619	222,108	175,000	(21.2)	175,000	.0
840	764-607	State Fair Security	1,269,284	997,318	1,119,952	1,496,283	1,396,283	(6.7)	1,396,283	.0
840	764-617	Security and Investigations	7,968,434	9,040,313	9,902,936	8,145,192	6,231,916	(23.5)	6,155,385	(1.2)
840	764-626	State Fairgrounds Police Force	646,957	647,793	748,635	788,375	788,375	.0	788,375	.0
840	764-667	Security Assessment	7,260	0	0	0	0	.0	0	.0
840	769-632	Homeland Security Operating	0	0	0	0	1,913,276	.0	1,989,807	4.0
841	764-603	Salvage and Exchange-Hwy Patrol	1,899,691	1,396,924	2,773,026	1,339,399	1,339,399	.0	1,339,399	.0
844	761-613	Seat Belt Education Program	303,728	436,592	596,189	482,095	395,700	(17.9)	411,528	4.0
846	761-625	Motorcycle Safety Education	1,601,322	1,860,761	1,975,896	2,991,171	3,698,084	23.6	4,010,865	8.5
847	761-622	Film Production Reimbursement	1,185	808	0	0	0	.0	0	.0
849	762-627	Automated Title Processing Board	7,614,940	9,127,997	10,727,288	13,146,218	23,487,248	78.7	19,240,839	(18.1)
TOTAL State Highway Safety Fund Group			396,561,048	425,736,061	422,408,046	470,129,032	510,392,243	8.6	516,891,069	1.3
4V3	763-662	EMA Service and Reimbursement	427,681	473,864	473,050	696,446	650,000	(6.7)	650,000	.0
5BK	768-687	CJS Operating Expenses	0	0	0	0	400,000	.0	400,000	.0
5BK	768-689	Family Violence Shelter Programs	0	0	417,910	750,000	750,000	.0	750,000	.0
5B9	766-632	PI & Security Guard Provider	0	1,074,908	960,292	1,188,716	1,288,730	8.4	1,289,883	.1
5CC	768-607	Public Safety Services	0	0	375,000	325,000	0	(100.0)	0	.0
5CM	767-691	Federal Investigative Seizure	0	0	63,380	642,175	642,175	.0	642,175	.0
539	762-614	Motor Vehicle Dealers Board	85,947	128,780	130,823	239,902	200,000	(16.6)	200,000	.0

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Executive Budget For Fiscal YEARS 2008 AND 2009

LINE ITEM SUMMARY - Public Safety

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
622	767-615	Inv. Unit Contraband & Forfeit	239,651	328,006	254,025	404,111	375,000	(7.2)	375,000	.0
657	763-652	Utility Radiological Safety	996,792	1,018,913	1,169,309	1,260,000	1,260,000	.0	1,260,000	.0
681	763-653	SARA Title III HAZMAT Planning	91,453	461,704	255,135	271,510	271,510	.0	271,510	.0
850	767-628	Investigative Unit Salvage	0	0	65,985	120,000	100,000	(16.7)	100,000	.0
TOTAL State Special Revenue Fund Group			1,841,524	3,486,175	4,164,909	5,897,860	5,937,415	.7	5,938,568	.0
5J9	761-678	Federal Salvage/GSA	1,234	0	207,073	5,730,750	1,500,000	(73.8)	1,500,000	.0
TOTAL Agency Fund Group			1,234	0	207,073	5,730,750	1,500,000	(73.8)	1,500,000	.0
R24	762-619	Unidentified Motor Vehicle Receipts	1,333,118	1,482,965	1,462,633	1,885,000	1,885,000	.0	1,885,000	.0
R27	764-608	Patrol Fee Refunds	19,580	16,349	0	0	0	.0	0	.0
R52	762-623	Security Deposits	214,511	249,668	309,834	350,000	350,000	.0	350,000	.0
TOTAL Holdng Acct Redist Fund Group			1,567,209	1,748,982	1,772,467	2,235,000	2,235,000	.0	2,235,000	.0
TOTAL Department of Public Safety			489,943,972	598,683,446	648,455,619	722,802,223	692,395,401	(4.2)	699,444,085	1.0

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