

# **BUDGET IN DETAIL**

## **House Bill 59**

### **130th General Assembly**

Main Operating Budget Bill  
(FY 2014 – FY 2015)

**As Enacted**

**Legislative Service Commission**

**July 1, 2013**

## Introduction

The Budget in Detail, commonly referred to as the "Spreadsheet," lists each state agency's appropriations by line item. It begins with two summary tables followed by detailed line-item appropriations for each agency. The first table lists total General Revenue Fund (GRF) appropriations by agency. The second table lists total all-fund appropriations by agency. The detailed line-item appropriation section is arranged in alphabetical order by agency name. This section also includes two nonagency items for which appropriations are made: Employee Benefits Fund (PAY) and Revenue Distribution Funds (RDF). Within each agency, generally, line items are organized by fund group, fund code, and line-item number. The order of line items within each agency matches the order in which they appear in the biennial main operating budget bill, H.B. 59.

The Budget in Detail compares each line item's appropriations for FY 2014 and FY 2015 as they exist in the As Introduced version and subsequent versions of H.B. 59. In addition to FY 2014 and FY 2015 appropriations, the Budget in Detail also shows actual expenditures for FY 2012 and estimated expenditures for FY 2013.

The Budget in Detail does not include earmark or any other statutory language changes. Please see the Legislative Service Commission's Comparison Document (Compare Doc) for that information. For a complete discussion of the statutory changes in H.B. 59, see the Legislative Service Commission's Bill Analysis.

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FY 2014 - FY 2015 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency                              |   | FY 2012          | Estimate         | Appropriation    | FY 2013 to FY 2014 |          | Appropriation    | FY 2014 to FY 2015 |          |
|---|---|------------------|------------------|------------------|--------------------|----------|------------------|--------------------|----------|
|   |   |                  | FY 2013          | FY 2014          | \$ Change          | % Change | FY 2015          | \$ Change          | % Change |
| Report For Main Operating Appropriations Bill |   |                  |                  | Version: Enacted |                    |          |                  |                    |          |
| ADJ   | Adjutant General                                  | \$ 9,140,034     | \$ 9,359,648     | \$ 8,594,883     | (\$764,765)        | -8.17%   | \$ 8,594,883     | \$ 0               | 0.00%    |
| DAS   | Department of Administrative Services             | \$ 108,848,690   | \$ 148,005,736   | \$ 158,052,951   | \$ 10,047,215      | 6.79%    | \$ 163,247,551   | \$ 5,194,600       | 3.29%    |
| AGE   | Department of Aging                               | \$ 13,796,298    | \$ 14,547,425    | \$ 14,647,425    | \$ 100,000         | 0.69%    | \$ 14,647,425    | \$ 0               | 0.00%    |
| AGR   | Department of Agriculture                         | \$ 13,942,419    | \$ 14,554,231    | \$ 15,454,231    | \$ 900,000         | 6.18%    | \$ 15,254,231    | (\$200,000)        | -1.29%   |
| AIR   | Air Quality Development Authority                 | \$ 47,491        | \$ 0             | \$ 0             | \$ 0               | N/A      | \$ 0             | \$ 0               | N/A      |
| ADA   | Department of Alcohol and Drug Addiction Services | \$ 36,693,724    | \$ 7,889,633     | \$ 0             | (\$7,889,633)      | -100.00% | \$ 0             | \$ 0               | N/A      |
| ART   | Ohio Arts Council                                 | \$ 7,234,393     | \$ 9,605,704     | \$ 11,349,204    | \$ 1,743,500       | 18.15%   | \$ 11,349,204    | \$ 0               | 0.00%    |
| AGO   | Attorney General                                  | \$ 46,176,372    | \$ 44,203,589    | \$ 46,703,589    | \$ 2,500,000       | 5.66%    | \$ 47,303,589    | \$ 600,000         | 1.28%    |
| AUD   | Auditor of State                                  | \$ 27,018,657    | \$ 28,234,452    | \$ 28,234,452    | \$ 0               | 0.00%    | \$ 28,234,452    | \$ 0               | 0.00%    |
| OBM   | Office of Budget and Management                   | \$ 2,312,014     | \$ 3,402,418     | \$ 4,741,675     | \$ 1,339,257       | 39.36%   | \$ 4,601,054     | (\$140,621)        | -2.97%   |
| CSR   | Capitol Square Review and Advisory Board          | \$ 1,819,167     | \$ 1,801,408     | \$ 3,578,565     | \$ 1,777,157       | 98.65%   | \$ 3,578,565     | \$ 0               | 0.00%    |
| CIV   | Ohio Civil Rights Commission                      | \$ 4,725,784     | \$ 4,725,784     | \$ 4,725,784     | \$ 0               | 0.00%    | \$ 4,725,784     | \$ 0               | 0.00%    |
| CEB   | Controlling Board                                 | \$ 0             | \$ 475,000       | \$ 475,000       | \$ 0               | 0.00%    | \$ 475,000       | \$ 0               | 0.00%    |
| CLA   | Court of Claims                                   | \$ 2,969,680     | \$ 2,501,052     | \$ 2,501,052     | \$ 0               | 0.00%    | \$ 2,501,052     | \$ 0               | 0.00%    |
| AFC   | Ohio Cultural Facilities Commission               | \$ 27,904,981    | \$ 28,563,636    | \$ 0             | (\$28,563,636)     | -100.00% | \$ 0             | \$ 0               | N/A      |
| DEV   | Development Services Agency                       | \$ 97,628,265    | \$ 117,789,745   | \$ 115,710,145   | (\$2,079,600)      | -1.77%   | \$ 135,276,145   | \$ 19,566,000      | 16.91%   |
| DDD   | Department of Developmental Disabilities          | \$ 302,856,910   | \$ 513,656,934   | \$ 524,186,339   | \$ 10,529,405      | 2.05%    | \$ 531,937,865   | \$ 7,751,526       | 1.48%    |
| EDU   | Department of Education                           | \$ 7,483,874,446 | \$ 7,633,946,944 | \$ 7,985,459,657 | \$ 351,512,713     | 4.60%    | \$ 8,397,357,295 | \$ 411,897,638     | 5.16%    |
| ELC   | Ohio Elections Commission                         | \$ 335,461       | \$ 333,117       | \$ 333,117       | \$ 0               | 0.00%    | \$ 333,117       | \$ 0               | 0.00%    |
| ERB   | State Employment Relations Board                  | \$ 3,573,718     | \$ 3,761,457     | \$ 3,761,457     | \$ 0               | 0.00%    | \$ 3,761,457     | \$ 0               | 0.00%    |
| EPA   | Environmental Protection Agency                   | \$ 0             | \$ 0             | \$ 10,923,093    | \$ 10,923,093      | N/A      | \$ 10,923,093    | \$ 0               | 0.00%    |
| EBR   | Environmental Review Appeals Commission           | \$ 482,342       | \$ 545,530       | \$ 545,530       | \$ 0               | 0.00%    | \$ 545,530       | \$ 0               | 0.00%    |
| ETC   | Broadcast Educational Media Commission            | \$ 11,973,972    | \$ 12,253,394    | \$ 7,813,706     | (\$4,439,688)      | -36.23%  | \$ 7,813,706     | \$ 0               | 0.00%    |
| ETH   | Ethics Commission                                 | \$ 1,305,222     | \$ 1,409,751     | \$ 1,409,751     | \$ 0               | 0.00%    | \$ 1,381,556     | (\$28,195)         | -2.00%   |
| EXP   | Expositions Commission                            | \$ 249,393       | \$ 1,250,000     | \$ 920,000       | (\$330,000)        | -26.40%  | \$ 250,000       | (\$670,000)        | -72.83%  |
| FCC   | Ohio Facilities Construction Commission           | \$ 120,581,098   | \$ 332,587,358   | \$ 387,408,251   | \$ 54,820,893      | 16.48%   | \$ 409,464,951   | \$ 22,056,700      | 5.69%    |
| GOV   | Office of the Governor                            | \$ 2,738,191     | \$ 2,851,552     | \$ 2,851,552     | \$ 0               | 0.00%    | \$ 2,851,552     | \$ 0               | 0.00%    |
| DOH   | Department of Health                              | \$ 81,353,127    | \$ 85,720,926    | \$ 88,607,614    | \$ 2,886,688       | 3.37%    | \$ 88,607,614    | \$ 0               | 0.00%    |
| SPA   | Commission on Hispanic / Latino Affairs           | \$ 295,706       | \$ 324,922       | \$ 377,961       | \$ 53,039          | 16.32%   | \$ 392,776       | \$ 14,815          | 3.92%    |
| OHS   | Ohio Historical Society                           | \$ 8,512,091     | \$ 7,762,091     | \$ 10,149,625    | \$ 2,387,534       | 30.76%   | \$ 10,549,625    | \$ 400,000         | 3.94%    |

FY 2014 - FY 2015 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency |  | FY 2012           | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|------------------|--|-------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                  |  |                   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| REP              | House of Representatives                           | \$ 16,924,338     | \$ 21,031,091       | \$ 20,891,091            | (\$140,000)        | -0.67%   | \$ 20,891,091            | \$ 0               | 0.00%    |
| IGO              | Office of the Inspector General                    | \$ 764,364        | \$ 1,125,598        | \$ 1,650,598             | \$ 525,000         | 46.64%   | \$ 1,525,598             | (\$125,000)        | -7.57%   |
|                  | JFS - State  | \$ 5,114,079,465  | \$ 5,290,840,934    | \$ 724,580,115           | (\$4,566,260,819)  | -86.31%  | \$ 724,580,115           | \$ 0               | 0.00%    |
|                  | JFS - Federal                                      | \$ 7,351,659,243  | \$ 7,635,799,216    | \$ 38,202,557            | (\$7,597,596,659)  | -99.50%  | \$ 38,202,557            | \$ 0               | 0.00%    |
| JFS              | Department of Job and Family Services - Total      | \$ 12,465,738,708 | \$ 12,926,640,150   | \$ 762,782,672           | (\$12,163,857,478) | -94.10%  | \$ 762,782,672           | \$ 0               | 0.00%    |
| JCR              | Joint Committee on Agency Rule Review              | \$ 347,097        | \$ 435,168          | \$ 455,858               | \$ 20,690          | 4.75%    | \$ 456,376               | \$ 518             | 0.11%    |
| JCO              | Judicial Conference of Ohio                        | \$ 799,939        | \$ 801,700          | \$ 824,900               | \$ 23,200          | 2.89%    | \$ 847,200               | \$ 22,300          | 2.70%    |
| JSC              | Judiciary / Supreme Court                          | \$ 130,237,558    | \$ 136,308,695      | \$ 141,602,706           | \$ 5,294,011       | 3.88%    | \$ 143,818,909           | \$ 2,216,203       | 1.57%    |
| LRS              | Legal Rights Service                               | \$ 175,326        | \$ 42,872           | \$ 0                     | (\$42,872)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| JLE              | Joint Legislative Ethics Committee                 | \$ 531,535        | \$ 550,000          | \$ 550,000               | \$ 0               | 0.00%    | \$ 550,000               | \$ 0               | 0.00%    |
| LSC              | Legislative Service Commission                     | \$ 19,017,892     | \$ 21,350,530       | \$ 21,842,475            | \$ 491,945         | 2.30%    | \$ 21,922,475            | \$ 80,000          | 0.37%    |
| LIB              | State Library Board                                | \$ 5,474,798      | \$ 5,764,270        | \$ 5,759,947             | (\$4,323)          | -0.07%   | \$ 5,759,947             | \$ 0               | 0.00%    |
|                  | MCD - State  | \$0               | \$ 0                | \$ 5,225,842,118         | \$ 5,225,842,118   | N/A      | \$ 5,590,711,447         | \$ 364,869,329     | 6.98%    |
|                  | MCD - Federal                                      | \$0               | \$ 0                | \$ 8,961,692,337         | \$ 8,961,692,337   | N/A      | \$ 9,502,550,748         | \$ 540,858,411     | 6.04%    |
| MCD              | Department of Medicaid - Total                     | \$0               | \$ 0                | \$ 14,187,534,455        | \$ 14,187,534,455  | N/A      | \$ 15,093,262,195        | \$ 905,727,740     | 6.38%    |
| MHA              | Department of Mental Health and Addiction Services | \$ 485,048,359    | \$ 307,086,335      | \$ 369,546,009           | \$ 62,459,674      | 20.34%   | \$ 364,679,409           | (\$4,866,600)      | -1.32%   |
| MIH              | Commission on Minority Health                      | \$ 1,535,020      | \$ 1,580,637        | \$ 1,580,637             | \$ 0               | 0.00%    | \$ 1,580,637             | \$ 0               | 0.00%    |
| DNR              | Department of Natural Resources                    | \$ 74,270,168     | \$ 97,384,351       | \$ 97,480,489            | \$ 96,138          | 0.10%    | \$ 100,768,536           | \$ 3,288,047       | 3.37%    |
| OLA              | Ohioana Library Association                        | \$ 120,000        | \$ 120,000          | \$ 135,000               | \$ 15,000          | 12.50%   | \$ 140,000               | \$ 5,000           | 3.70%    |
| OOD              | Opportunities for Ohioans with Disabilities Agency | \$ 13,197,645     | \$ 13,211,069       | \$ 15,711,070            | \$ 2,500,001       | 18.92%   | \$ 15,711,070            | \$ 0               | 0.00%    |
| PUB              | Ohio Public Defender Commission                    | \$ 5,596,494      | \$ 6,674,425        | \$ 14,430,966            | \$ 7,756,541       | 116.21%  | \$ 14,566,485            | \$ 135,519         | 0.94%    |
| DPS              | Department of Public Safety                        | \$0               | \$ 0                | \$ 10,500,000            | \$ 10,500,000      | N/A      | \$ 10,500,000            | \$ 0               | 0.00%    |
| PWC              | Public Works Commission                            | \$ 109,574,978    | \$ 237,868,400      | \$ 261,186,900           | \$ 23,318,500      | 9.80%    | \$ 263,396,600           | \$ 2,209,700       | 0.85%    |
| BOR              | Ohio Board of Regents                              | \$ 2,182,688,385  | \$ 2,307,974,102    | \$ 2,331,062,630         | \$ 23,088,528      | 1.00%    | \$ 2,379,360,162         | \$ 48,297,532      | 2.07%    |
| DRC              | Department of Rehabilitation and Correction        | \$ 1,436,683,121  | \$ 1,480,691,448    | \$ 1,496,839,928         | \$ 16,148,480      | 1.09%    | \$ 1,497,794,707         | \$ 954,779         | 0.06%    |
| OSB              | Ohio State School for the Blind                    | \$ 6,830,765      | \$ 7,278,579        | \$ 7,278,579             | \$ 0               | 0.00%    | \$ 7,278,579             | \$ 0               | 0.00%    |
| OSD              | Ohio School for the Deaf                           | \$ 8,586,004      | \$ 8,727,657        | \$ 8,727,657             | \$ 0               | 0.00%    | \$ 8,727,657             | \$ 0               | 0.00%    |
| SOS              | Secretary of State                                 | \$ 2,143,989      | \$ 2,378,226        | \$ 2,378,226             | \$ 0               | 0.00%    | \$ 2,378,226             | \$ 0               | 0.00%    |
| SEN              | Senate   | \$ 10,537,811     | \$ 11,947,822       | \$ 11,657,822            | (\$290,000)        | -2.43%   | \$ 11,657,822            | \$ 0               | 0.00%    |
| CSV              | Commission on Service and Volunteerism             | \$ 129,915        | \$ 126,664          | \$ 286,661               | \$ 159,997         | 126.32%  | \$ 294,072               | \$ 7,411           | 2.59%    |
| BTA              | Board of Tax Appeals                               | \$ 1,479,475      | \$ 1,700,000        | \$ 1,900,000             | \$ 200,000         | 11.76%   | \$ 1,700,000             | (\$200,000)        | -10.53%  |

FY 2014 - FY 2015 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency |                                 | FY 2012           | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|------------------|---------------------------------|-------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                  |                                 |                   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| TAX              | Department of Taxation          | \$ 700,500,143    | \$ 715,202,146      | \$ 739,386,530           | \$ 24,184,384      | 3.38%    | \$ 746,402,132           | \$ 7,015,602       | 0.95%    |
| DOT              | Department of Transportation    | \$ 10,333,856     | \$ 10,050,000       | \$ 10,050,000            | \$ 0               | 0.00%    | \$ 10,050,000            | \$ 0               | 0.00%    |
| TOS              | Treasurer of State              | \$ 29,189,113     | \$ 29,318,459       | \$ 29,206,559            | (\$111,900)        | -0.38%   | \$ 29,206,559            | \$ 0               | 0.00%    |
| VTO              | Veterans' Organizations         | \$ 1,887,914      | \$ 1,887,986        | \$ 1,887,986             | \$ 0               | 0.00%    | \$ 1,887,986             | \$ 0               | 0.00%    |
| DVS              | Department of Veterans Services | \$ 31,978,657     | \$ 39,590,944       | \$ 37,021,444            | (\$2,569,500)      | -6.49%   | \$ 39,393,644            | \$ 2,372,200       | 6.41%    |
| DYS              | Department of Youth Services    | \$ 223,870,015    | \$ 228,733,563      | \$ 231,548,263           | \$ 2,814,700       | 1.23%    | \$ 233,323,163           | \$ 1,774,900       | 0.77%    |
| GRF - State      |                                 | \$ 19,042,923,781 | \$ 20,019,847,108   | \$ 21,263,319,773        | \$ 1,243,472,665   | 6.21%    | \$ 22,157,819,676        | \$ 894,499,903     | 4.21%    |
| GRF - Federal    |                                 | \$ 7,351,659,243  | \$ 7,635,799,216    | \$ 8,999,894,894         | \$ 1,364,095,678   | 17.86%   | \$ 9,540,753,305         | \$ 540,858,411     | 6.01%    |
| GRF - Total      |                                 | \$ 26,394,583,024 | \$ 27,655,646,324   | \$ 30,263,214,667        | \$ 2,607,568,343   | 9.43%    | \$ 31,698,572,981        | \$ 1,435,358,314   | 4.74%    |
|                  |                                 |                   |                     |                          |                    |          |                          |                    |          |



| Totals by Agency                              |   | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| Report For Main Operating Appropriations Bill |   | Version: Enacted |                     |                          |                    |          |                          |                    |          |
| ACC   | Accountancy Board of Ohio   | \$ 1,176,464     | \$ 1,302,500        | \$ 1,302,500             | \$ 0               | 0.00%    | \$ 1,302,500             | \$ 0               | 0.00%    |
| ADJ   | Adjutant General  | \$ 42,863,671    | \$ 51,813,528       | \$ 45,500,633            | (\$6,312,895)      | -12.18%  | \$ 45,500,633            | \$ 0               | 0.00%    |
| DAS   | Department of Administrative Services                             | \$ 325,517,492   | \$ 482,891,954      | \$ 496,790,074           | \$ 13,898,120      | 2.88%    | \$ 487,186,193           | (\$9,603,881)      | -1.93%   |
| AGE   | Department of Aging   | \$ 81,188,812    | \$ 92,049,185       | \$ 93,249,185            | \$ 1,200,000       | 1.30%    | \$ 93,249,185            | \$ 0               | 0.00%    |
| AGR   | Department of Agriculture   | \$ 52,028,657    | \$ 61,955,410       | \$ 52,576,557            | (\$9,378,853)      | -15.14%  | \$ 52,407,617            | (\$168,940)        | -0.32%   |
| AIR   | Air Quality Development Authority                                 | \$ 487,237       | \$ 867,893          | \$ 1,752,893             | \$ 885,000         | 101.97%  | \$ 1,977,893             | \$ 225,000         | 12.84%   |
| ADA   | Department of Alcohol and Drug Addiction Services                 | \$ 205,972,948   | \$ 134,919,009      | \$ 0                     | (\$134,919,009)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| ARC   | Architects Boards   | \$ 454,674       | \$ 478,147          | \$ 481,379               | \$ 3,232           | 0.68%    | \$ 485,954               | \$ 4,575           | 0.95%    |
| ART   | Ohio Arts Council   | \$ 7,820,096     | \$ 11,099,704       | \$ 12,843,204            | \$ 1,743,500       | 15.71%   | \$ 12,843,204            | \$ 0               | 0.00%    |
| ATH   | Ohio Athletic Commission  | \$ 268,871       | \$ 292,509          | \$ 312,000               | \$ 19,491          | 6.66%    | \$ 320,000               | \$ 8,000           | 2.56%    |
| AGO   | Attorney General  | \$ 229,158,513   | \$ 250,790,204      | \$ 245,260,008           | (\$5,530,196)      | -2.21%   | \$ 247,776,836           | \$ 2,516,828       | 1.03%    |
| AUD   | Auditor of State  | \$ 69,383,603    | \$ 74,843,701       | \$ 72,430,518            | (\$2,413,183)      | -3.22%   | \$ 72,453,464            | \$ 22,946          | 0.03%    |
| BRB   | Ohio State Barber Board   | \$ 642,907       | \$ 649,211          | \$ 670,882               | \$ 21,671          | 3.34%    | \$ 674,272               | \$ 3,390           | 0.51%    |
| OBM   | Office of Budget and Management                                   | \$ 21,951,664    | \$ 27,181,059       | \$ 28,118,191            | \$ 937,132         | 3.45%    | \$ 28,455,693            | \$ 337,502         | 1.20%    |
| CSR   | Capitol Square Review and Advisory Board                          | \$ 6,130,437     | \$ 5,689,689        | \$ 7,763,596             | \$ 2,073,907       | 36.45%   | \$ 7,710,596             | (\$53,000)         | -0.68%   |
| SCR   | State Board of Career Colleges and Schools                        | \$ 539,382       | \$ 579,328          | \$ 579,328               | \$ 0               | 0.00%    | \$ 579,328               | \$ 0               | 0.00%    |
| CAC   | Casino Control Commission   | \$ 4,446,365     | \$ 10,527,983       | \$ 13,121,283            | \$ 2,593,300       | 24.63%   | \$ 13,542,674            | \$ 421,391         | 3.21%    |
| CDP   | Chemical Dependency Professionals Board                           | \$ 418,339       | \$ 465,567          | \$ 476,642               | \$ 11,075          | 2.38%    | \$ 469,349               | (\$7,293)          | -1.53%   |
| CHR   | State Chiropractic Board  | \$ 555,051       | \$ 584,925          | \$ 617,829               | \$ 32,904          | 5.63%    | \$ 630,775               | \$ 12,946          | 2.10%    |
| CIV   | Ohio Civil Rights Commission                                      | \$ 7,033,555     | \$ 7,491,284        | \$ 7,550,454             | \$ 59,170          | 0.79%    | \$ 7,677,767             | \$ 127,313         | 1.69%    |
| COM   | Department of Commerce  | \$ 731,832,551   | \$ 783,827,833      | \$ 186,873,408           | (\$596,954,425)    | -76.16%  | \$ 180,822,707           | (\$6,050,701)      | -3.24%   |
| OCC   | Office of Consumers' Counsel                                      | \$ 5,206,729     | \$ 5,641,093        | \$ 5,641,093             | \$ 0               | 0.00%    | \$ 5,641,093             | \$ 0               | 0.00%    |
| CEB   | Controlling Board   | \$ 0             | \$ 10,475,000       | \$ 10,475,000            | \$ 0               | 0.00%    | \$ 10,475,000            | \$ 0               | 0.00%    |
| COS   | State Board of Cosmetology  | \$ 3,548,260     | \$ 3,364,030        | \$ 3,474,030             | \$ 110,000         | 3.27%    | \$ 3,474,030             | \$ 0               | 0.00%    |
| CSW   | Counselor, Social Worker, and Marriage and Family Therapist Board | \$ 1,123,420     | \$ 1,234,756        | \$ 1,265,856             | \$ 31,100          | 2.52%    | \$ 1,281,478             | \$ 15,622          | 1.23%    |
| CLA   | Court of Claims   | \$ 4,023,548     | \$ 3,514,808        | \$ 2,916,608             | (\$598,200)        | -17.02%  | \$ 2,917,005             | \$ 397             | 0.01%    |
| AFC   | Ohio Cultural Facilities Commission                               | \$ 29,014,320    | \$ 29,424,527       | \$ 0                     | (\$29,424,527)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| DEN   | Ohio State Dental Board   | \$ 1,523,995     | \$ 1,545,684        | \$ 1,566,484             | \$ 20,800          | 1.35%    | \$ 1,566,484             | \$ 0               | 0.00%    |
| BDP   | Board of Deposit  | \$ 1,707,766     | \$ 1,876,000        | \$ 1,876,000             | \$ 0               | 0.00%    | \$ 1,876,000             | \$ 0               | 0.00%    |

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

| Totals by Agency |  | FY 2012           | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|------------------|--|-------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                  |  |                   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DEV              | Development Services Agency                    | \$ 1,108,482,638  | \$ 1,189,897,899    | \$ 1,284,255,191         | \$ 94,357,292      | 7.93%    | \$ 1,236,271,035         | (\$47,984,156)     | -3.74%   |
| DDD              | Department of Developmental Disabilities       | \$ 1,602,095,342  | \$ 2,380,883,041    | \$ 2,530,404,582         | \$ 149,521,541     | 6.28%    | \$ 2,695,314,971         | \$ 164,910,389     | 6.52%    |
| OBD              | Board of Dietetics                             | \$ 302,353        | \$ 330,592          | \$ 330,592               | \$ 0               | 0.00%    | \$ 342,592               | \$ 12,000          | 3.63%    |
| EDU              | Department of Education                        | \$ 11,280,775,954 | \$ 10,986,200,844   | \$ 11,520,765,322        | \$ 534,564,478     | 4.87%    | \$ 12,013,518,929        | \$ 492,753,607     | 4.28%    |
| ELC              | Ohio Elections Commission                      | \$ 554,081        | \$ 558,117          | \$ 558,117               | \$ 0               | 0.00%    | \$ 558,117               | \$ 0               | 0.00%    |
| FUN              | State Board of Embalmers and Funeral Directors | \$ 606,054        | \$ 736,765          | \$ 737,000               | \$ 235             | 0.03%    | \$ 741,000               | \$ 4,000           | 0.54%    |
| PAY              | Employee Benefits Funds                        | \$ 1,395,256,507  | \$ 1,479,842,591    | \$ 1,582,267,026         | \$ 102,424,435     | 6.92%    | \$ 1,692,851,989         | \$ 110,584,963     | 6.99%    |
| ERB              | State Employment Relations Board               | \$ 3,584,876      | \$ 3,848,532        | \$ 3,846,457             | (\$2,075)          | -0.05%   | \$ 3,846,457             | \$ 0               | 0.00%    |
| ENG              | State Board of Engineers and Surveyors         | \$ 907,675        | \$ 921,778          | \$ 996,938               | \$ 75,160          | 8.15%    | \$ 993,889               | (\$3,049)          | -0.31%   |
| EPA              | Environmental Protection Agency                | \$ 169,299,299    | \$ 222,642,539      | \$ 202,652,509           | (\$19,990,030)     | -8.98%   | \$ 205,756,723           | \$ 3,104,214       | 1.53%    |
| EBR              | Environmental Review Appeals Commission        | \$ 482,342        | \$ 545,530          | \$ 545,530               | \$ 0               | 0.00%    | \$ 545,530               | \$ 0               | 0.00%    |
| ETC              | Broadcast Educational Media Commission         | \$ 15,614,247     | \$ 14,682,506       | \$ 8,380,079             | (\$6,302,427)      | -42.92%  | \$ 8,380,079             | \$ 0               | 0.00%    |
| ETH              | Ethics Commission                              | \$ 1,841,711      | \$ 2,022,111        | \$ 2,046,139             | \$ 24,028          | 1.19%    | \$ 2,022,556             | (\$23,583)         | -1.15%   |
| EXP              | Expositions Commission                         | \$ 13,600,572     | \$ 14,348,000       | \$ 14,049,000            | (\$299,000)        | -2.08%   | \$ 13,379,000            | (\$670,000)        | -4.77%   |
| FCC              | Ohio Facilities Construction Commission        | \$ 129,481,332    | \$ 350,533,434      | \$ 405,621,593           | \$ 55,088,159      | 15.72%   | \$ 427,678,293           | \$ 22,056,700      | 5.44%    |
| GOV              | Office of the Governor                         | \$ 2,965,455      | \$ 3,216,701        | \$ 3,216,701             | \$ 0               | 0.00%    | \$ 3,216,701             | \$ 0               | 0.00%    |
| DOH              | Department of Health                           | \$ 595,924,307    | \$ 643,441,244      | \$ 650,504,547           | \$ 7,063,303       | 1.10%    | \$ 653,658,390           | \$ 3,153,843       | 0.48%    |
| HEF              | Ohio Higher Educational Facility Commission    | \$ 9,196          | \$ 12,500           | \$ 12,500                | \$ 0               | 0.00%    | \$ 12,500                | \$ 0               | 0.00%    |
| SPA              | Commission on Hispanic / Latino Affairs        | \$ 295,706        | \$ 349,480          | \$ 402,519               | \$ 53,039          | 15.18%   | \$ 417,334               | \$ 14,815          | 3.68%    |
| OHS              | Ohio Historical Society                        | \$ 8,512,091      | \$ 8,054,591        | \$ 10,399,625            | \$ 2,345,034       | 29.11%   | \$ 10,799,625            | \$ 400,000         | 3.85%    |
| REP              | House of Representatives                       | \$ 17,622,737     | \$ 22,502,604       | \$ 22,362,604            | (\$140,000)        | -0.62%   | \$ 22,362,604            | \$ 0               | 0.00%    |
| HFA              | Ohio Housing Finance Agency                    | \$ 12,084,654     | \$ 12,405,084       | \$ 12,526,713            | \$ 121,629         | 0.98%    | \$ 12,850,014            | \$ 323,301         | 2.58%    |
| IGO              | Office of the Inspector General                | \$ 2,102,464      | \$ 2,672,133        | \$ 2,500,598             | (\$171,535)        | -6.42%   | \$ 2,350,598             | (\$150,000)        | -6.00%   |
| INS              | Department of Insurance                        | \$ 34,182,137     | \$ 36,880,720       | \$ 39,205,223            | \$ 2,324,503       | 6.30%    | \$ 36,545,157            | (\$2,660,066)      | -6.78%   |
| JFS              | Department of Job and Family Services          | \$ 20,503,307,079 | \$ 21,890,450,429   | \$ 3,577,958,989         | (\$18,312,491,440) | -83.66%  | \$ 3,541,578,457         | (\$36,380,532)     | -1.02%   |
| JCR              | Joint Committee on Agency Rule Review          | \$ 347,097        | \$ 435,168          | \$ 455,858               | \$ 20,690          | 4.75%    | \$ 456,376               | \$ 518             | 0.11%    |
| JCO              | Judicial Conference of Ohio                    | \$ 1,184,599      | \$ 1,186,700        | \$ 1,209,900             | \$ 23,200          | 1.96%    | \$ 1,232,200             | \$ 22,300          | 1.84%    |
| JSC              | Judiciary / Supreme Court                      | \$ 136,946,977    | \$ 143,810,758      | \$ 148,452,850           | \$ 4,642,092       | 3.23%    | \$ 150,694,818           | \$ 2,241,968       | 1.51%    |
| LEC              | Lake Erie Commission                           | \$ 782,688        | \$ 745,893          | \$ 523,942               | (\$221,951)        | -29.76%  | \$ 539,637               | \$ 15,695          | 3.00%    |
| LRS              | Legal Rights Service                           | \$ 4,841,766      | \$ 1,798,034        | \$ 0                     | (\$1,798,034)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| JLE              | Joint Legislative Ethics Committee             | \$ 589,972        | \$ 650,000          | \$ 700,000               | \$ 50,000          | 7.69%    | \$ 700,000               | \$ 0               | 0.00%    |

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

| Totals by Agency |  | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|------------------|--|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                  |  |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| LSC              | Legislative Service Commission                                     | \$ 19,228,080    | \$ 21,590,530       | \$ 22,082,475            | \$ 491,945         | 2.28%    | \$ 22,162,475            | \$ 80,000          | 0.36%    |
| LIB              | State Library Board  | \$ 21,125,133    | \$ 21,602,746       | \$ 21,273,052            | (\$329,694)        | -1.53%   | \$ 21,378,736            | \$ 105,684         | 0.50%    |
| LCO              | Liquor Control Commission  | \$ 648,065       | \$ 754,146          | \$ 784,376               | \$ 30,230          | 4.01%    | \$ 796,368               | \$ 11,992          | 1.53%    |
| LOT              | Ohio Lottery Commission  | \$ 398,151,061   | \$ 346,488,853      | \$ 335,475,593           | (\$11,013,260)     | -3.18%   | \$ 333,578,528           | (\$1,897,065)      | -0.57%   |
| MHC              | Manufactured Homes Commission                                      | \$ 535,526       | \$ 1,118,576        | \$ 1,206,959             | \$ 88,383          | 7.90%    | \$ 1,206,959             | \$ 0               | 0.00%    |
| MCD              | Department of Medicaid   | \$0              | \$ 0                | \$ 21,286,987,945        | \$ 21,286,987,945  | N/A      | \$ 22,529,074,121        | \$ 1,242,086,176   | 5.83%    |
| MED              | State Medical Board  | \$ 8,652,172     | \$ 9,172,062        | \$ 9,172,062             | \$ 0               | 0.00%    | \$ 9,172,062             | \$ 0               | 0.00%    |
| AMB              | Ohio Medical Transportation Board                                  | \$ 519,528       | \$ 513,856          | \$ 0                     | (\$513,856)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| MHA              | Department of Mental Health and Addiction Services                 | \$ 1,036,023,335 | \$ 676,772,861      | \$ 698,771,638           | \$ 21,998,777      | 3.25%    | \$ 685,921,002           | (\$12,850,636)     | -1.84%   |
| MIH              | Commission on Minority Health                                      | \$ 1,647,503     | \$ 1,819,740        | \$ 1,745,637             | (\$74,103)         | -4.07%   | \$ 1,745,637             | \$ 0               | 0.00%    |
| CRB              | Motor Vehicle Repair Board   | \$ 333,987       | \$ 358,292          | \$ 487,592               | \$ 129,300         | 36.09%   | \$ 484,292               | (\$3,300)          | -0.68%   |
| DNR              | Department of Natural Resources                                    | \$ 270,961,104   | \$ 325,482,818      | \$ 326,105,488           | \$ 622,670         | 0.19%    | \$ 326,612,826           | \$ 507,338         | 0.16%    |
| NUR              | Board of Nursing   | \$ 7,639,489     | \$ 8,059,402        | \$ 8,557,249             | \$ 497,847         | 6.18%    | \$ 8,649,484             | \$ 92,235          | 1.08%    |
| PYT              | Occupational Therapy, Physical Therapy, and Athletic Trainers Boar | \$ 736,761       | \$ 866,169          | \$ 866,169               | \$ 0               | 0.00%    | \$ 925,897               | \$ 59,728          | 6.90%    |
| OLA              | Ohioana Library Association  | \$ 120,000       | \$ 120,000          | \$ 135,000               | \$ 15,000          | 12.50%   | \$ 140,000               | \$ 5,000           | 3.70%    |
| OOD              | Opportunities for Ohioans with Disabilities Agency                 | \$ 242,026,235   | \$ 256,614,645      | \$ 251,379,133           | (\$5,235,512)      | -2.04%   | \$ 248,952,597           | (\$2,426,536)      | -0.97%   |
| ODB              | Ohio Optical Dispensers Board                                      | \$ 349,251       | \$ 347,300          | \$ 366,000               | \$ 18,700          | 5.38%    | \$ 365,000               | (\$1,000)          | -0.27%   |
| OPT              | State Board of Optometry   | \$ 326,715       | \$ 347,278          | \$ 347,278               | \$ 0               | 0.00%    | \$ 347,278               | \$ 0               | 0.00%    |
| OPP              | State Board of Orthotics, Prosthetics, and Pedorthics              | \$ 114,204       | \$ 132,600          | \$ 151,417               | \$ 18,817          | 14.19%   | \$ 159,982               | \$ 8,565           | 5.66%    |
| UST              | Petroleum Underground Storage Tank Release Compensation Board      | \$ 1,166,326     | \$ 1,214,014        | \$ 1,233,249             | \$ 19,235          | 1.58%    | \$ 1,252,202             | \$ 18,953          | 1.54%    |
| PRX              | State Board of Pharmacy  | \$ 5,688,576     | \$ 7,563,269        | \$ 7,535,180             | (\$28,089)         | -0.37%   | \$ 6,965,631             | (\$569,549)        | -7.56%   |
| PSY              | State Board of Psychology  | \$ 463,405       | \$ 535,406          | \$ 548,000               | \$ 12,594          | 2.35%    | \$ 571,000               | \$ 23,000          | 4.20%    |
| PUB              | Ohio Public Defender Commission                                    | \$ 70,564,707    | \$ 73,348,798       | \$ 85,012,056            | \$ 11,663,258      | 15.90%   | \$ 86,473,882            | \$ 1,461,826       | 1.72%    |
| DPS              | Department of Public Safety  | \$0              | \$ 0                | \$ 10,500,000            | \$ 10,500,000      | N/A      | \$ 10,500,000            | \$ 0               | 0.00%    |
| PUC              | Public Utilities Commission of Ohio                                | \$ 82,695,310    | \$ 92,713,767       | \$ 71,646,302            | (\$21,067,465)     | -22.72%  | \$ 53,254,528            | (\$18,391,774)     | -25.67%  |
| PWC              | Public Works Commission  | \$ 109,821,014   | \$ 238,157,380      | \$ 261,475,880           | \$ 23,318,500      | 9.79%    | \$ 263,685,580           | \$ 2,209,700       | 0.85%    |
| RAC              | Ohio State Racing Commission                                       | \$ 14,543,913    | \$ 24,929,086       | \$ 28,429,086            | \$ 3,500,000       | 14.04%   | \$ 28,429,086            | \$ 0               | 0.00%    |
| BOR              | Ohio Board of Regents  | \$ 2,241,536,245 | \$ 2,374,444,407    | \$ 2,388,142,449         | \$ 13,698,042      | 0.58%    | \$ 2,434,489,842         | \$ 46,347,393      | 1.94%    |
| DRC              | Department of Rehabilitation and Correction                        | \$ 1,512,081,946 | \$ 1,571,944,481    | \$ 1,581,403,588         | \$ 9,459,107       | 0.60%    | \$ 1,577,868,556         | (\$3,535,032)      | -0.22%   |
| RCB              | Respiratory Care Board   | \$ 498,563       | \$ 523,013          | \$ 552,876               | \$ 29,863          | 5.71%    | \$ 545,246               | (\$7,630)          | -1.38%   |
| RDF              | Revenue Distribution Funds   | \$ 4,565,304,000 | \$ 4,726,718,096    | \$ 4,837,532,626         | \$ 110,814,530     | 2.34%    | \$ 4,957,208,268         | \$ 119,675,642     | 2.47%    |

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All Fund Groups

| Totals by Agency                         |   | FY 2012           | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|---|-------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |   |                   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| SAN                                      | State Board of Sanitarian Registration                          | \$ 124,675        | \$ 126,850          | \$ 137,850               | \$ 11,000          | 8.67%    | \$ 129,850               | (\$8,000)          | -5.80%   |
| OSB                                      | Ohio State School for the Blind                                 | \$ 9,838,098      | \$ 10,786,356       | \$ 11,003,204            | \$ 216,848         | 2.01%    | \$ 11,003,204            | \$ 0               | 0.00%    |
| OSD                                      | Ohio School for the Deaf  | \$ 10,291,433     | \$ 10,989,402       | \$ 11,089,902            | \$ 100,500         | 0.91%    | \$ 11,089,902            | \$ 0               | 0.00%    |
| SOS                                      | Secretary of State  | \$ 21,811,269     | \$ 24,774,688       | \$ 19,599,826            | (\$5,174,862)      | -20.89%  | \$ 19,599,826            | \$ 0               | 0.00%    |
| SEN                                      | Senate  | \$ 10,804,183     | \$ 12,834,320       | \$ 12,544,320            | (\$290,000)        | -2.26%   | \$ 12,544,320            | \$ 0               | 0.00%    |
| CSV                                      | Commission on Service and Volunteerism                          | \$ 7,425,436      | \$ 7,665,112        | \$ 7,763,661             | \$ 98,549          | 1.29%    | \$ 7,771,072             | \$ 7,411           | 0.10%    |
| CSF                                      | Commissioners of Sinking Fund                                   | \$ 557,038,447    | \$ 1,059,351,800    | \$ 1,083,546,500         | \$ 24,194,700      | 2.28%    | \$ 1,159,347,600         | \$ 75,801,100      | 7.00%    |
| SOA                                      | Southern Ohio Agricultural and Community Development Foundation | \$ 439,985        | \$ 426,800          | \$ 556,378               | \$ 129,578         | 30.36%   | \$ 426,800               | (\$129,578)        | -23.29%  |
| SPE                                      | Speech-Language Pathology and Audiology                         | \$ 462,476        | \$ 472,260          | \$ 472,260               | \$ 0               | 0.00%    | \$ 508,660               | \$ 36,400          | 7.71%    |
| BTA                                      | Board of Tax Appeals  | \$ 1,479,475      | \$ 1,700,000        | \$ 1,900,000             | \$ 200,000         | 11.76%   | \$ 1,700,000             | (\$200,000)        | -10.53%  |
| TAX                                      | Department of Taxation  | \$ 2,353,011,352  | \$ 2,345,183,487    | \$ 2,377,066,790         | \$ 31,883,303      | 1.36%    | \$ 2,384,782,392         | \$ 7,715,602       | 0.32%    |
| DOT                                      | Department of Transportation                                    | \$ 10,375,256     | \$ 10,050,000       | \$ 10,050,000            | \$ 0               | 0.00%    | \$ 10,050,000            | \$ 0               | 0.00%    |
| TOS                                      | Treasurer of State  | \$ 52,685,197     | \$ 41,002,957       | \$ 40,826,616            | (\$176,341)        | -0.43%   | \$ 40,826,616            | \$ 0               | 0.00%    |
| VTO                                      | Veterans' Organizations   | \$ 1,887,914      | \$ 1,887,986        | \$ 1,887,986             | \$ 0               | 0.00%    | \$ 1,887,986             | \$ 0               | 0.00%    |
| DVS                                      | Department of Veterans Services                                 | \$ 80,245,308     | \$ 103,918,190      | \$ 92,808,985            | (\$11,109,205)     | -10.69%  | \$ 91,011,025            | (\$1,797,960)      | -1.94%   |
| DVM                                      | Veterinary Medical Licensing Board                              | \$ 325,549        | \$ 349,857          | \$ 367,432               | \$ 17,575          | 5.02%    | \$ 361,695               | (\$5,737)          | -1.56%   |
| DYS                                      | Department of Youth Services                                    | \$ 242,112,298    | \$ 250,395,314      | \$ 249,913,470           | (\$481,844)        | -0.19%   | \$ 248,005,930           | (\$1,907,540)      | -0.76%   |
| Main Operating Appropriations Bill Total |   | \$ 52,854,463,737 | \$ 56,140,151,809   | \$ 59,484,815,814        | \$ 3,344,664,005   | 5.96%    | \$ 61,636,877,244        | \$ 2,152,061,430   | 3.62%    |

The following Appropriation Line Item (ALI) was vetoed by the Governor. It is therefore not included in this Enacted version of the Budget in Detail.

Department of Job and Family Services

|      |        |                     |             |          |
|------|--------|---------------------|-------------|----------|
|      |        |                     | FY 2014     | FY 2015  |
| 6130 | 600645 | Training Activities | \$8,100,000 | \$92,989 |

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All Fund Groups

| Line Item Detail by Agency                    |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| Report For Main Operating Appropriations Bill |        |   |               |                     | Version: Enacted         |                    |          |                          |                    |          |
| ACC Accountancy Board of Ohio                 |        |   |               |                     |                          |                    |          |                          |                    |          |
| 4J80  | 889601 | CPA Education Assistance                      | \$ 240,000    | \$ 325,000          | \$ 325,000               | \$ 0               | 0.00%    | \$ 325,000               | \$ 0               | 0.00%    |
| 4K90  | 889609 | Operating Expenses                            | \$ 936,464    | \$ 977,500          | \$ 977,500               | \$ 0               | 0.00%    | \$ 977,500               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group         |        |   | \$ 1,176,464  | \$ 1,302,500        | \$ 1,302,500             | \$ 0               | 0.00%    | \$ 1,302,500             | \$ 0               | 0.00%    |
| Accountancy Board of Ohio Total               |        |   | \$ 1,176,464  | \$ 1,302,500        | \$ 1,302,500             | \$ 0               | 0.00%    | \$ 1,302,500             | \$ 0               | 0.00%    |
| ADJ Adjutant General                          |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF   | 745401 | Ohio Military Reserve                         | \$ 9,823      | \$ 12,308           | \$ 12,308                | \$ 0               | 0.00%    | \$ 12,308                | \$ 0               | 0.00%    |
| GRF   | 745404 | Air National Guard                            | \$ 1,717,545  | \$ 1,810,606        | \$ 1,810,606             | \$ 0               | 0.00%    | \$ 1,810,606             | \$ 0               | 0.00%    |
| GRF   | 745407 | National Guard Benefits                       | \$ 297,488    | \$ 400,000          | \$ 400,000               | \$ 0               | 0.00%    | \$ 400,000               | \$ 0               | 0.00%    |
| GRF   | 745409 | Central Administration                        | \$ 3,377,902  | \$ 3,446,863        | \$ 2,682,098             | (\$764,765)        | -22.19%  | \$ 2,682,098             | \$ 0               | 0.00%    |
| GRF   | 745499 | Army National Guard                           | \$ 3,737,276  | \$ 3,689,871        | \$ 3,689,871             | \$ 0               | 0.00%    | \$ 3,689,871             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                |        |   | \$ 9,140,034  | \$ 9,359,648        | \$ 8,594,883             | (\$764,765)        | -8.17%   | \$ 8,594,883             | \$ 0               | 0.00%    |
| 5340  | 745612 | Property Operations Management                | \$ 230,938    | \$ 534,304          | \$ 534,304               | \$ 0               | 0.00%    | \$ 534,304               | \$ 0               | 0.00%    |
| 5360  | 745605 | Marksmanship Activities                       | \$ 92,874     | \$ 128,600          | \$ 128,600               | \$ 0               | 0.00%    | \$ 128,600               | \$ 0               | 0.00%    |
| 5360  | 745620 | Camp Perry and Buckeye Inn Operations         | \$ 847,858    | \$ 978,846          | \$ 978,846               | \$ 0               | 0.00%    | \$ 978,846               | \$ 0               | 0.00%    |
| 5370  | 745604 | Ohio National Guard Facilities Maintenance    | \$ 22,791     | \$ 62,000           | \$ 62,000                | \$ 0               | 0.00%    | \$ 62,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group         |        |   | \$ 1,194,461  | \$ 1,703,750        | \$ 1,703,750             | \$ 0               | 0.00%    | \$ 1,703,750             | \$ 0               | 0.00%    |
| 3410  | 745615 | Air National Guard Base Security              | \$ 2,396,584  | \$ 2,977,692        | \$ 2,919,000             | (\$58,692)         | -1.97%   | \$ 2,919,000             | \$ 0               | 0.00%    |
| 3420  | 745616 | Army National Guard Service Agreement         | \$ 14,751,939 | \$ 19,636,075       | \$ 15,063,000            | (\$4,573,075)      | -23.29%  | \$ 15,063,000            | \$ 0               | 0.00%    |
| 3DN0  | 745623 | ARRA Recovery Maintenance                     | \$ 875,597    | \$ 52,768           | \$ 0                     | (\$52,768)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3E80  | 745628 | Air National Guard Operations and Maintenance | \$ 14,247,468 | \$ 16,958,595       | \$ 16,850,000            | (\$108,595)        | -0.64%   | \$ 16,850,000            | \$ 0               | 0.00%    |
| 3R80  | 745603 | Counter Drug Operations                       | \$ 5,334      | \$ 25,000           | \$ 15,000                | (\$10,000)         | -40.00%  | \$ 15,000                | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group  |        |   | \$ 32,276,922 | \$ 39,650,130       | \$ 34,847,000            | (\$4,803,130)      | -12.11%  | \$ 34,847,000            | \$ 0               | 0.00%    |
| 5LY0  | 745626 | Military Medal of Distinction                 | \$0           | \$0                 | \$ 5,000                 | \$ 5,000           | N/A      | \$ 5,000                 | \$ 0               | 0.00%    |
| 5U80  | 745613 | Community Match Armories                      | \$ 252,253    | \$ 1,100,000        | \$ 350,000               | (\$750,000)        | -68.18%  | \$ 350,000               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group    |        |   | \$ 252,253    | \$ 1,100,000        | \$ 355,000               | (\$745,000)        | -67.73%  | \$ 355,000               | \$ 0               | 0.00%    |



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| Line Item Detail by Agency                |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| ADJ Adjutant General                      |        |   |                |                     |                          |                    |          |                          |                    |          |
| Adjutant General Total                    |        |   | \$ 42,863,671  | \$ 51,813,528       | \$ 45,500,633            | (\$6,312,895)      | -12.18%  | \$ 45,500,633            | \$ 0               | 0.00%    |
| DAS Department of Administrative Services |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF                                       | 100403 | Public Employees Health Care Program          | \$ 102,933     | \$ 344,000          | \$ 309,600               | (\$34,400)         | -10.00%  | \$ 309,600               | \$ 0               | 0.00%    |
| GRF                                       | 100414 | MARCS Lease Rental Payments                   | \$ 0           | \$ 0                | \$ 5,133,700             | \$ 5,133,700       | N/A      | \$ 5,135,800             | \$ 2,100           | 0.04%    |
| GRF                                       | 100415 | OAKS Lease Rental Payments                    | \$ 22,996,244  | \$ 23,006,300       | \$ 22,998,500            | (\$7,800)          | -0.03%   | \$ 22,982,500            | (\$16,000)         | -0.07%   |
| GRF                                       | 100416 | STARS Lease Rental Payments                   | \$ 4,957,583   | \$ 4,971,300        | \$ 4,976,500             | \$ 5,200           | 0.10%    | \$ 4,973,200             | (\$3,300)          | -0.07%   |
| GRF                                       | 100418 | Web Site and Business Gateway                 | \$ 1,828,062   | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 100419 | IT Security Infrastructure                    | \$ 797,448     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 100423 | EEO Project Tracking Software                 | \$ 28,111      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 100439 | Equal Opportunity Certification Programs      | \$ 559,781     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 100447 | Administrative Building Lease Rental Payments | \$ 50,661,902  | \$ 83,504,200       | \$ 85,847,800            | \$ 2,343,600       | 2.81%    | \$ 91,059,600            | \$ 5,211,800       | 6.07%    |
| GRF                                       | 100448 | Office Building Operating Payments            | \$ 16,754,534  | \$ 20,000,000       | \$ 20,000,000            | \$ 0               | 0.00%    | \$ 20,000,000            | \$ 0               | 0.00%    |
| GRF                                       | 100449 | DAS-Building Operating Payments               | \$ 5,864,749   | \$ 7,551,571        | \$ 7,551,571             | \$ 0               | 0.00%    | \$ 7,551,571             | \$ 0               | 0.00%    |
| GRF                                       | 100451 | Minority Affairs                              | \$ 16,894      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 100452 | Lean Ohio                                     | \$ 0           | \$ 650,000          | \$ 1,059,624             | \$ 409,624         | 63.02%   | \$ 1,059,624             | \$ 0               | 0.00%    |
| GRF                                       | 100456 | State IT Services                             | \$ 0           | \$ 3,537,824        | \$ 1,739,038             | (\$1,798,786)      | -50.84%  | \$ 1,739,038             | \$ 0               | 0.00%    |
| GRF                                       | 100457 | Equal Opportunity Services                    | \$ 0           | \$ 1,610,516        | \$ 1,910,516             | \$ 300,000         | 18.63%   | \$ 1,910,516             | \$ 0               | 0.00%    |
| GRF                                       | 100458 | State Construction Management Services        | \$ 0           | \$ 77,793           | \$ 0                     | (\$77,793)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 100459 | Ohio Business Gateway                         | \$ 0           | \$ 0                | \$ 4,049,094             | \$ 4,049,094       | N/A      | \$ 4,049,094             | \$ 0               | 0.00%    |
| GRF                                       | 102321 | Construction Compliance                       | \$ 787,447     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                       | 130321 | State Agency Support Services                 | \$ 3,493,004   | \$ 2,752,232        | \$ 2,477,008             | (\$275,224)        | -10.00%  | \$ 2,477,008             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund            |        |   | \$ 108,848,690 | \$ 148,005,736      | \$ 158,052,951           | \$ 10,047,215      | 6.79%    | \$ 163,247,551           | \$ 5,194,600       | 3.29%    |
| 1120                                      | 100616 | DAS Administration                            | \$ 4,439,620   | \$ 4,204,943        | \$ 6,127,659             | \$ 1,922,716       | 45.73%   | \$ 6,147,659             | \$ 20,000          | 0.33%    |
| 1150                                      | 100632 | Central Service Agency                        | \$ 832,616     | \$ 861,291          | \$ 911,580               | \$ 50,289          | 5.84%    | \$ 927,699               | \$ 16,119          | 1.77%    |
| 1170                                      | 100644 | General Services Division - Operating         | \$ 10,806,868  | \$ 14,793,870       | \$ 12,993,870            | (\$1,800,000)      | -12.17%  | \$ 12,993,870            | \$ 0               | 0.00%    |
| 1220                                      | 100637 | Fleet Management                              | \$ 3,510,883   | \$ 4,412,025        | \$ 4,200,000             | (\$212,025)        | -4.81%   | \$ 4,200,000             | \$ 0               | 0.00%    |
| 1250                                      | 100622 | Human Resources Division - Operating          | \$ 13,542,881  | \$ 14,702,500       | \$ 17,749,839            | \$ 3,047,339       | 20.73%   | \$ 17,749,839            | \$ 0               | 0.00%    |
| 1250                                      | 100657 | Benefits Communication                        | \$ 364,781     | \$ 511,514          | \$ 712,316               | \$ 200,802         | 39.26%   | \$ 712,316               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                |        |  | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DAS Department of Administrative Services |        |  |                |                     |                          |                    |          |                          |                    |          |
| 1280                                      | 100620 | Office of Collective Bargaining          | \$ 2,940,554   | \$ 3,177,249        | \$ 3,329,507             | \$ 152,258         | 4.79%    | \$ 3,329,507             | \$ 0               | 0.00%    |
| 1300                                      | 100606 | Risk Management Reserve                  | \$ 3,944,033   | \$ 6,635,784        | \$ 6,635,784             | \$ 0               | 0.00%    | \$ 6,635,784             | \$ 0               | 0.00%    |
| 1310                                      | 100639 | State Architect's Office                 | \$ 5,987,804   | \$ 918,274          | \$ 0                     | (\$918,274)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 1320                                      | 100631 | DAS Building Management                  | \$ 16,780,678  | \$ 20,443,170       | \$ 19,343,170            | (\$1,100,000)      | -5.38%   | \$ 19,343,170            | \$ 0               | 0.00%    |
| 1330                                      | 100607 | IT Services Delivery                     | \$ 53,911,250  | \$ 57,323,844       | \$ 57,521,975            | \$ 198,131         | 0.35%    | \$ 57,521,975            | \$ 0               | 0.00%    |
| 1880                                      | 100649 | Equal Opportunity Division - Operating   | \$ 857,946     | \$ 671,008          | \$ 863,013               | \$ 192,005         | 28.61%   | \$ 863,013               | \$ 0               | 0.00%    |
| 2100                                      | 100612 | State Printing                           | \$ 18,027,462  | \$ 21,459,526       | \$ 20,459,526            | (\$1,000,000)      | -4.66%   | \$ 20,459,526            | \$ 0               | 0.00%    |
| 2290                                      | 100630 | IT Governance                            | \$ 13,184,870  | \$ 15,905,379       | \$ 16,446,474            | \$ 541,095         | 3.40%    | \$ 16,446,474            | \$ 0               | 0.00%    |
| 2290                                      | 100640 | Leveraged Enterprise Purchases           | \$ 1,292,917   | \$ 7,049,303        | \$ 7,065,639             | \$ 16,336          | 0.23%    | \$ 7,065,639             | \$ 0               | 0.00%    |
| 4270                                      | 100602 | Investment Recovery                      | \$ 1,399,363   | \$ 4,000,000        | \$ 1,618,062             | (\$2,381,938)      | -59.55%  | \$ 1,638,515             | \$ 20,453          | 1.26%    |
| 4N60                                      | 100617 | Major IT Purchases                       | \$ 2,794,436   | \$ 56,317,208       | \$ 56,888,635            | \$ 571,427         | 1.01%    | \$ 56,888,635            | \$ 0               | 0.00%    |
| 4P30                                      | 100603 | DAS Information Services                 | \$ 4,088,791   | \$ 6,383,504        | \$ 6,400,070             | \$ 16,566          | 0.26%    | \$ 6,400,070             | \$ 0               | 0.00%    |
| 5C20                                      | 100605 | MARCS Administration                     | \$ 14,847,538  | \$ 14,067,536       | \$ 14,292,596            | \$ 225,060         | 1.60%    | \$ 14,512,028            | \$ 219,432         | 1.54%    |
| 5C30                                      | 100608 | Minor Construction Project Management    | \$ 116,044     | \$ 204,375          | \$ 1,004,375             | \$ 800,000         | 391.44%  | \$ 1,004,375             | \$ 0               | 0.00%    |
| 5D70                                      | 100621 | Workforce Development                    | \$ 2,550       | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5EB0                                      | 100635 | OAKS Support Organization                | \$ 18,960,507  | \$ 18,492,945       | \$ 25,813,077            | \$ 7,320,132       | 39.58%   | \$ 19,813,077            | (\$6,000,000)      | -23.24%  |
| 5EB0                                      | 100656 | OAKS Updates and Developments            | \$ 6,586,367   | \$ 8,651,789        | \$ 9,886,923             | \$ 1,235,134       | 14.28%   | \$ 2,636,923             | (\$7,250,000)      | -73.33%  |
| 5GR0                                      | 100641 | Pew Government Performance Project Grant | \$ 50,000      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5HU0                                      | 100655 | Construction Reform Demo Compliance      | \$ 130,528     | \$ 147,983          | \$ 150,000               | \$ 2,017           | 1.36%    | \$ 150,000               | \$ 0               | 0.00%    |
| 5KZ0                                      | 100659 | Building Improvement                     | \$ 0           | \$ 500,000          | \$ 500,000               | \$ 0               | 0.00%    | \$ 500,000               | \$ 0               | 0.00%    |
| 5L70                                      | 100610 | Professional Development                 | \$ 1,885,935   | \$ 2,216,860        | \$ 2,100,000             | (\$116,860)        | -5.27%   | \$ 2,100,000             | \$ 0               | 0.00%    |
| 5LA0                                      | 100660 | Building Operation                       | \$ 7,309,806   | \$ 28,744,250       | \$ 26,600,767            | (\$2,143,483)      | -7.46%   | \$ 26,814,648            | \$ 213,881         | 0.80%    |
| 5LJ0                                      | 100661 | IT Development                           | \$ 0           | \$ 12,540,000       | \$ 13,200,000            | \$ 660,000         | 5.26%    | \$ 13,200,000            | \$ 0               | 0.00%    |
| 5V60                                      | 100619 | Employee Educational Development         | \$ 728,908     | \$ 786,288          | \$ 800,000               | \$ 13,712          | 1.74%    | \$ 800,000               | \$ 0               | 0.00%    |
| 5X30                                      | 100634 | Centralized Gateway Enhancement          | \$ 2,476,700   | \$ 4,307,308        | \$ 0                     | (\$4,307,308)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Services Fund Group     |        |  | \$ 211,802,634 | \$ 330,429,726      | \$ 333,614,857           | \$ 3,185,131       | 0.96%    | \$ 320,854,742           | (\$12,760,115)     | -3.82%   |
| 3AJ0                                      | 100623 | Information Technology Grants            | \$ 97,900      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 3AJ0                                      | 100654 | ARRA Broadband Mapping Grant             | \$ 1,142,029   | \$ 1,723,009        | \$ 1,723,009             | \$ 0               | 0.00%    | \$ 1,723,009             | \$ 0               | 0.00%    |
| 3AL0                                      | 100625 | MARCS Grants                             | \$ 3,536,146   | \$ 841,483          | \$ 0                     | (\$841,483)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3H60                                      | 100609 | Federal Grants OGRIP                     | \$ 5,949       | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency                   |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DAS Department of Administrative Services    |        |   |                |                     |                          |                    |          |                          |                    |          |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 4,782,024   | \$ 2,564,492        | \$ 1,723,009             | (\$841,483)        | -32.81%  | \$ 1,723,009             | \$ 0               | 0.00%    |
| 5JQ0   | 100658 | Professionals Licensing System            | \$ 84,143      | \$ 1,892,000        | \$ 3,028,366             | \$ 1,136,366       | 60.06%   | \$ 990,000               | (\$2,038,366)      | -67.31%  |
| 5MV0   | 100662 | Theatre Equipment Maintenance             | \$0            | \$ 0                | \$ 80,891                | \$ 80,891          | N/A      | \$ 80,891                | \$ 0               | 0.00%    |
| 5NM0   | 100663 | 911 Program                               | \$0            | \$0                 | \$ 290,000               | \$ 290,000         | N/A      | \$ 290,000               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group   |        |   | \$ 84,143      | \$ 1,892,000        | \$ 3,399,257             | \$ 1,507,257       | 79.66%   | \$ 1,360,891             | (\$2,038,366)      | -59.97%  |
| Department of Administrative Services Total  |        |   | \$ 325,517,492 | \$ 482,891,954      | \$ 496,790,074           | \$ 13,898,120      | 2.88%    | \$ 487,186,193           | (\$9,603,881)      | -1.93%   |
| AGE Department of Aging                      |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 490321 | Operating Expenses                        | \$ 1,506,958   | \$ 1,487,418        | \$ 1,487,418             | \$ 0               | 0.00%    | \$ 1,487,418             | \$ 0               | 0.00%    |
| GRF  | 490410 | Long-Term Care Ombudsman                  | \$ 416,910     | \$ 477,448          | \$ 477,448               | \$ 0               | 0.00%    | \$ 477,448               | \$ 0               | 0.00%    |
| GRF  | 490411 | Senior Community Services                 | \$ 6,476,765   | \$ 7,060,844        | \$ 7,060,844             | \$ 0               | 0.00%    | \$ 7,060,844             | \$ 0               | 0.00%    |
| GRF  | 490414 | Alzheimer's Respite                       | \$ 1,935,029   | \$ 1,895,245        | \$ 1,995,245             | \$ 100,000         | 5.28%    | \$ 1,995,245             | \$ 0               | 0.00%    |
| GRF  | 490423 | Long-Term Care Budget - State             | \$ 3,223,517   | \$ 3,385,057        | \$ 0                     | (\$3,385,057)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 490506 | National Senior Service Corps             | \$ 237,119     | \$ 241,413          | \$ 241,413               | \$ 0               | 0.00%    | \$ 241,413               | \$ 0               | 0.00%    |
| GRF  | 656423 | Long-Term Care Program Support - State    | \$0            | \$ 0                | \$ 3,385,057             | \$ 3,385,057       | N/A      | \$ 3,385,057             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$ 13,796,298  | \$ 14,547,425       | \$ 14,647,425            | \$ 100,000         | 0.69%    | \$ 14,647,425            | \$ 0               | 0.00%    |
| 4800   | 490606 | Senior Community Outreach and Education   | \$ 168,595     | \$ 372,523          | \$ 372,523               | \$ 0               | 0.00%    | \$ 372,523               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |   | \$ 168,595     | \$ 372,523          | \$ 372,523               | \$ 0               | 0.00%    | \$ 372,523               | \$ 0               | 0.00%    |
| 3220   | 490618 | Federal Aging Grants                      | \$ 8,136,600   | \$ 12,000,000       | \$ 12,000,000            | \$ 0               | 0.00%    | \$ 12,000,000            | \$ 0               | 0.00%    |
| 3C40   | 490623 | Long Term Care Budget                     | \$ 2,929,962   | \$ 3,385,057        | \$ 0                     | (\$3,385,057)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3C40   | 656623 | Long-Term Care Program Support - Federal  | \$0            | \$ 0                | \$ 3,385,057             | \$ 3,385,057       | N/A      | \$ 3,385,057             | \$ 0               | 0.00%    |
| 3M40   | 490612 | Federal Independence Services             | \$ 53,385,453  | \$ 58,655,080       | \$ 58,655,080            | \$ 0               | 0.00%    | \$ 58,655,080            | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 64,452,015  | \$ 74,040,137       | \$ 74,040,137            | \$ 0               | 0.00%    | \$ 74,040,137            | \$ 0               | 0.00%    |
| 4C40   | 490609 | Regional Long-Term Care Ombudsman Program | \$ 852,072     | \$ 935,000          | \$ 935,000               | \$ 0               | 0.00%    | \$ 935,000               | \$ 0               | 0.00%    |
| 5BA0   | 490620 | Ombudsman Support                         | \$ 551,594     | \$ 750,000          | \$ 1,250,000             | \$ 500,000         | 66.67%   | \$ 1,250,000             | \$ 0               | 0.00%    |
| 5K90   | 490613 | Long-Term Care Consumers Guide            | \$ 1,037,147   | \$ 1,059,400        | \$ 1,059,400             | \$ 0               | 0.00%    | \$ 1,059,400             | \$ 0               | 0.00%    |
| 5MT0   | 490627 | Board of Executives of LTSS               | \$0            | \$ 0                | \$ 600,000               | \$ 600,000         | N/A      | \$ 600,000               | \$ 0               | 0.00%    |
| 5W10   | 490616 | Resident Services Coordinator Program     | \$ 331,092     | \$ 344,700          | \$ 344,700               | \$ 0               | 0.00%    | \$ 344,700               | \$ 0               | 0.00%    |



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|--|--------|--|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| AGE Department of Aging                    |        |  |               |                     |                          |                    |          |                          |                    |          |
| Sub-Total State Special Revenue Fund Group |        |  | \$ 2,771,904  | \$ 3,089,100        | \$ 4,189,100             | \$ 1,100,000       | 35.61%   | \$ 4,189,100             | \$ 0               | 0.00%    |
| Department of Aging Total                  |        |  | \$ 81,188,812 | \$ 92,049,185       | \$ 93,249,185            | \$ 1,200,000       | 1.30%    | \$ 93,249,185            | \$ 0               | 0.00%    |
| AGR Department of Agriculture              |        |  |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 700401 | Animal Disease Control                     | \$ 3,924,612  | \$ 3,936,687        | \$ 3,936,687             | \$ 0               | 0.00%    | \$ 3,936,687             | \$ 0               | 0.00%    |
| GRF  | 700403 | Dairy Division                             | \$ 1,087,508  | \$ 1,088,115        | \$ 1,088,115             | \$ 0               | 0.00%    | \$ 1,088,115             | \$ 0               | 0.00%    |
| GRF  | 700404 | Ohio Proud                                 | \$ 62,863     | \$ 50,000           | \$ 50,000                | \$ 0               | 0.00%    | \$ 50,000                | \$ 0               | 0.00%    |
| GRF  | 700406 | Consumer Analytical Lab                    | \$ 1,282,366  | \$ 1,287,556        | \$ 1,287,556             | \$ 0               | 0.00%    | \$ 1,287,556             | \$ 0               | 0.00%    |
| GRF  | 700407 | Food Safety                                | \$ 848,111    | \$ 848,792          | \$ 848,792               | \$ 0               | 0.00%    | \$ 848,792               | \$ 0               | 0.00%    |
| GRF  | 700409 | Farmland Preservation                      | \$ 72,324     | \$ 72,750           | \$ 72,750                | \$ 0               | 0.00%    | \$ 72,750                | \$ 0               | 0.00%    |
| GRF  | 700411 | International Trade and Market Development | \$ 12,740     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF  | 700412 | Weights and Measures                       | \$ 649,926    | \$ 600,000          | \$ 600,000               | \$ 0               | 0.00%    | \$ 600,000               | \$ 0               | 0.00%    |
| GRF  | 700415 | Poultry Inspection                         | \$ 395,790    | \$ 392,978          | \$ 592,978               | \$ 200,000         | 50.89%   | \$ 592,978               | \$ 0               | 0.00%    |
| GRF  | 700418 | Livestock Regulation Program               | \$ 1,066,975  | \$ 1,108,071        | \$ 1,108,071             | \$ 0               | 0.00%    | \$ 1,108,071             | \$ 0               | 0.00%    |
| GRF  | 700424 | Livestock Testing and Inspections          | \$ 98,615     | \$ 102,770          | \$ 102,770               | \$ 0               | 0.00%    | \$ 102,770               | \$ 0               | 0.00%    |
| GRF  | 700426 | Dangerous and Restricted Animals           | \$ 0          | \$ 500,000          | \$ 800,000               | \$ 300,000         | 60.00%   | \$ 800,000               | \$ 0               | 0.00%    |
| GRF  | 700427 | High Volume Breeder Kennel Control         | \$ 0          | \$ 0                | \$ 400,000               | \$ 400,000         | N/A      | \$ 200,000               | (\$200,000)        | -50.00%  |
| GRF  | 700499 | Meat Inspection Program - State Share      | \$ 4,053,420  | \$ 4,175,097        | \$ 4,175,097             | \$ 0               | 0.00%    | \$ 4,175,097             | \$ 0               | 0.00%    |
| GRF  | 700501 | County Agricultural Societies              | \$ 387,170    | \$ 391,415          | \$ 391,415               | \$ 0               | 0.00%    | \$ 391,415               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund             |        |  | \$ 13,942,419 | \$ 14,554,231       | \$ 15,454,231            | \$ 900,000         | 6.18%    | \$ 15,254,231            | (\$200,000)        | -1.29%   |
| 5DA0                                       | 700644 | Laboratory Administration Support          | \$ 899,474    | \$ 920,000          | \$ 1,115,000             | \$ 195,000         | 21.20%   | \$ 1,115,000             | \$ 0               | 0.00%    |
| 5GH0                                       | 700655 | Central Support Indirect Cost              | \$ 4,026,925  | \$ 4,074,000        | \$ 4,368,013             | \$ 294,013         | 7.22%    | \$ 4,404,073             | \$ 36,060          | 0.83%    |
| Sub-Total General Services Fund Group      |        |  | \$ 4,926,399  | \$ 4,994,000        | \$ 5,483,013             | \$ 489,013         | 9.79%    | \$ 5,519,073             | \$ 36,060          | 0.66%    |
| 3260                                       | 700618 | Meat Inspection Program - Federal Share    | \$ 4,041,122  | \$ 4,527,921        | \$ 4,450,000             | (\$77,921)         | -1.72%   | \$ 4,450,000             | \$ 0               | 0.00%    |
| 3360                                       | 700617 | Ohio Farm Loan Revolving Fund              | \$ 358,218    | \$ 68,314           | \$ 150,000               | \$ 81,686          | 119.57%  | \$ 150,000               | \$ 0               | 0.00%    |
| 3820                                       | 700601 | Cooperative Contracts                      | \$ 4,359,221  | \$ 4,500,000        | \$ 4,500,000             | \$ 0               | 0.00%    | \$ 4,500,000             | \$ 0               | 0.00%    |
| 3AB0                                       | 700641 | Agricultural Easement                      | \$ 20,346     | \$ 6,113,520        | \$ 1,000,000             | (\$5,113,520)      | -83.64%  | \$ 1,000,000             | \$ 0               | 0.00%    |
| 3J40                                       | 700607 | Indirect Cost                              | \$ 1,031,126  | \$ 1,000,000        | \$ 1,100,000             | \$ 100,000         | 10.00%   | \$ 1,100,000             | \$ 0               | 0.00%    |
| 3R20                                       | 700614 | Federal Plant Industry                     | \$ 2,588,685  | \$ 5,584,800        | \$ 1,606,000             | (\$3,978,800)      | -71.24%  | \$ 1,606,000             | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                   |        |  | Estimate<br>FY 2012 | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|--|---------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                     |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| AGR Department of Agriculture                |        |  |                     |                     |                          |                    |          |                          |                    |          |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 12,398,718       | \$ 21,794,555       | \$ 12,806,000            | (\$8,988,555)      | -41.24%  | \$ 12,806,000            | \$ 0               | 0.00%    |
| 4900   | 700651 | License Plates - Sustainable Agriculture                 | \$ 0                | \$ 0                | \$ 10,000                | \$ 10,000          | N/A      | \$ 10,000                | \$ 0               | 0.00%    |
| 4940   | 700612 | Agricultural Commodity Marketing Program                 | \$ 226,019          | \$ 220,000          | \$ 218,000               | (\$2,000)          | -0.91%   | \$ 213,000               | (\$5,000)          | -2.29%   |
| 4960   | 700626 | Ohio Grape Industries                                    | \$ 839,261          | \$ 846,611          | \$ 970,000               | \$ 123,389         | 14.57%   | \$ 970,000               | \$ 0               | 0.00%    |
| 4970   | 700627 | Commodity Handlers Regulatory Program                    | \$ 461,147          | \$ 482,672          | \$ 482,672               | \$ 0               | 0.00%    | \$ 482,672               | \$ 0               | 0.00%    |
| 4980   | 700628 | Commodity Indemnity Fund                                 | \$ 4,182,901        | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4C90   | 700605 | Commercial Feed and Seed                                 | \$ 1,688,986        | \$ 1,816,897        | \$ 1,760,000             | (\$56,897)         | -3.13%   | \$ 1,760,000             | \$ 0               | 0.00%    |
| 4D20   | 700609 | Auction Education  | \$ 15,441           | \$ 41,000           | \$ 35,000                | (\$6,000)          | -14.63%  | \$ 35,000                | \$ 0               | 0.00%    |
| 4E40   | 700606 | Utility Radiological Safety                              | \$ 120,674          | \$ 131,785          | \$ 130,000               | (\$1,785)          | -1.35%   | \$ 130,000               | \$ 0               | 0.00%    |
| 4P70   | 700610 | Food Safety Inspection                                   | \$ 805,147          | \$ 1,012,489        | \$ 1,017,328             | \$ 4,839           | 0.48%    | \$ 1,017,328             | \$ 0               | 0.00%    |
| 4R00   | 700636 | Ohio Proud Marketing                                     | \$ 25,235           | \$ 30,500           | \$ 45,500                | \$ 15,000          | 49.18%   | \$ 45,500                | \$ 0               | 0.00%    |
| 4R20   | 700637 | Dairy Industry Inspection                                | \$ 1,645,548        | \$ 1,694,624        | \$ 1,738,247             | \$ 43,623          | 2.57%    | \$ 1,738,247             | \$ 0               | 0.00%    |
| 4T60   | 700611 | Poultry and Meat Inspection                              | \$ 366              | \$ 82,500           | \$ 120,000               | \$ 37,500          | 45.45%   | \$ 120,000               | \$ 0               | 0.00%    |
| 4T70   | 700613 | Ohio Proud International and Domestic Market Development | \$ 28,093           | \$ 11,517           | \$ 0                     | (\$11,517)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5780   | 700620 | Ride Inspection Fees                                     | \$ 1,052,141        | \$ 1,139,603        | \$ 1,175,142             | \$ 35,539          | 3.12%    | \$ 1,175,142             | \$ 0               | 0.00%    |
| 5880   | 700633 | Brand Registration                                       | \$ 0                | \$ 0                | \$ 5,000                 | \$ 5,000           | N/A      | \$ 5,000                 | \$ 0               | 0.00%    |
| 5B80   | 700629 | Auctioneers  | \$ 283,042          | \$ 363,402          | \$ 340,000               | (\$23,402)         | -6.44%   | \$ 340,000               | \$ 0               | 0.00%    |
| 5CP0   | 700652 | License Plate Scholarships                               | \$ 0                | \$ 0                | \$ 10,000                | \$ 10,000          | N/A      | \$ 10,000                | \$ 0               | 0.00%    |
| 5FC0   | 700648 | Plant Pest Program                                       | \$ 1,056,917        | \$ 2,926,920        | \$ 1,190,000             | (\$1,736,920)      | -59.34%  | \$ 1,190,000             | \$ 0               | 0.00%    |
| 5H20   | 700608 | Metrology Lab and Scale Certification                    | \$ 416,407          | \$ 628,594          | \$ 552,000               | (\$76,594)         | -12.18%  | \$ 552,000               | \$ 0               | 0.00%    |
| 5HP0   | 700656 | Livestock Care Standards Board                           | \$ 27,336           | \$ 71,338           | \$ 0                     | (\$71,338)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5L80   | 700604 | Livestock Management Program                             | \$ 186,984          | \$ 100,000          | \$ 145,000               | \$ 45,000          | 45.00%   | \$ 145,000               | \$ 0               | 0.00%    |
| 5MA0   | 700657 | Dangerous & Restricted Animals                           | \$ 0                | \$ 0                | \$ 195,000               | \$ 195,000         | N/A      | \$ 195,000               | \$ 0               | 0.00%    |
| 5U10   | 700624 | Auction Recovery Fund                                    | \$ 5,752            | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 6520   | 700634 | Animal and Consumer Analytical Laboratory                | \$ 4,183,136        | \$ 4,238,001        | \$ 4,966,383             | \$ 728,382         | 17.19%   | \$ 4,966,383             | \$ 0               | 0.00%    |
| 6690   | 700635 | Pesticide, Fertilizer, and Lime Inspection Program       | \$ 3,320,516        | \$ 4,464,171        | \$ 3,418,041             | (\$1,046,130)      | -23.43%  | \$ 3,418,041             | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 20,571,048       | \$ 20,302,624       | \$ 18,523,313            | (\$1,779,311)      | -8.76%   | \$ 18,518,313            | (\$5,000)          | -0.03%   |
| 7057   | 700632 | Clean Ohio Agricultural Easement                         | \$ 190,073          | \$ 310,000          | \$ 310,000               | \$ 0               | 0.00%    | \$ 310,000               | \$ 0               | 0.00%    |
| Sub-Total Clean Ohio Conservation Fund       |        |  | \$ 190,073          | \$ 310,000          | \$ 310,000               | \$ 0               | 0.00%    | \$ 310,000               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                            |        |  | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |           | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|--|----------------|---------------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
|   |        |  |                |                     |                          | \$ Change          | % Change  |                          | \$ Change          | % Change |
| AGR Department of Agriculture                         |        |  |                |                     |                          |                    |           |                          |                    |          |
| Department of Agriculture Total                       |        |  | \$ 52,028,657  | \$ 61,955,410       | \$ 52,576,557            | (\$9,378,853)      | -15.14%   | \$ 52,407,617            | (\$168,940)        | -0.32%   |
| AIR Air Quality Development Authority                 |        |  |                |                     |                          |                    |           |                          |                    |          |
| GRF   | 898402 | Coal Development Office                  | \$ 47,491      | \$0                 | \$0                      | \$0                | N/A       | \$0                      | \$0                | N/A      |
| Sub-Total General Revenue Fund                        |        |  | \$ 47,491      | \$0                 | \$0                      | \$0                | N/A       | \$0                      | \$0                | N/A      |
| 5EG0  | 898608 | Energy Strategy Development              | \$ 90,766      | \$ 240,681          | \$ 240,681               | \$ 0               | 0.00%     | \$ 240,681               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                 |        |  | \$ 90,766      | \$ 240,681          | \$ 240,681               | \$ 0               | 0.00%     | \$ 240,681               | \$ 0               | 0.00%    |
| 4Z90  | 898602 | Small Business Ombudsman                 | \$ 130,998     | \$ 288,232          | \$ 288,232               | \$ 0               | 0.00%     | \$ 288,232               | \$ 0               | 0.00%    |
| 5700  | 898601 | Operating Expenses                       | \$ 217,981     | \$ 323,980          | \$ 323,980               | \$ 0               | 0.00%     | \$ 323,980               | \$ 0               | 0.00%    |
| 5A00  | 898603 | Small Business Assistance                | \$ 0           | \$ 15,000           | \$ 900,000               | \$ 885,000         | 5,900.00% | \$ 1,125,000             | \$ 225,000         | 25.00%   |
| Sub-Total State Special Revenue Fund Group            |        |  | \$ 348,979     | \$ 627,212          | \$ 1,512,212             | \$ 885,000         | 141.10%   | \$ 1,737,212             | \$ 225,000         | 14.88%   |
| Air Quality Development Authority Total               |        |  | \$ 487,237     | \$ 867,893          | \$ 1,752,893             | \$ 885,000         | 101.97%   | \$ 1,977,893             | \$ 225,000         | 12.84%   |
| ADA Department of Alcohol and Drug Addiction Services |        |  |                |                     |                          |                    |           |                          |                    |          |
| GRF   | 038401 | Treatment Services                       | \$ 11,866,312  | \$ 7,020,974        | \$ 0                     | (\$7,020,974)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| GRF   | 038404 | Prevention Services                      | \$ 868,659     | \$ 868,659          | \$ 0                     | (\$868,659)        | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| GRF   | 038501 | Medicaid Match                           | \$ 23,958,754  | \$0                 | \$0                      | \$0                | N/A       | \$0                      | \$0                | N/A      |
| Sub-Total General Revenue Fund                        |        |  | \$ 36,693,724  | \$ 7,889,633        | \$ 0                     | (\$7,889,633)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 5T90  | 038616 | Problem Gambling Services                | \$ 333,513     | \$ 335,000          | \$ 0                     | (\$335,000)        | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Services Fund Group                 |        |  | \$ 333,513     | \$ 335,000          | \$ 0                     | (\$335,000)        | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 3FG0  | 038627 | Vocational Rehabilitation Administration | \$ 6,096,540   | \$ 3,900,836        | \$ 0                     | (\$3,900,836)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 3G40  | 038614 | Substance Abuse Block Grant              | \$ 67,850,759  | \$ 65,715,007       | \$ 0                     | (\$65,715,007)     | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 3H80  | 038609 | Demonstration Grants                     | \$ 9,443,376   | \$ 8,194,549        | \$ 0                     | (\$8,194,549)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 3J80  | 038610 | Medicaid                                 | \$ 69,199,043  | \$ 30,000,000       | \$ 0                     | (\$30,000,000)     | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 3N80  | 038611 | Administrative Reimbursement             | \$ 178,328     | \$ 297,450          | \$ 0                     | (\$297,450)        | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Federal Special Revenue Fund Group          |        |  | \$ 152,768,045 | \$ 108,107,842      | \$ 0                     | (\$108,107,842)    | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 4750  | 038621 | Statewide Treatment and Prevention       | \$ 15,984,984  | \$ 13,965,860       | \$ 0                     | (\$13,965,860)     | -100.00%  | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency                              |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| ADA Department of Alcohol and Drug Addiction Services   |        |   |                |                     |                          |                    |          |                          |                    |          |
| 5JL0  | 038629 | Problem Casino and Gambling Addictions Fund | \$ 135,000     | \$ 1,505,472        | \$ 0                     | (\$1,505,472)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5JW0  | 038615 | Board Match Reimbursement                   | \$ 0           | \$ 3,000,000        | \$ 0                     | (\$3,000,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 6890  | 038604 | Education and Conferences                   | \$ 57,681      | \$ 115,202          | \$ 0                     | (\$115,202)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group              |        |   | \$ 16,177,666  | \$ 18,586,534       | \$ 0                     | (\$18,586,534)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Department of Alcohol and Drug Addiction Services Total |        |   | \$ 205,972,948 | \$ 134,919,009      | \$ 0                     | (\$134,919,009)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| ARC Architects Boards                                   |        |   |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 891609 | Operating                                   | \$ 454,674     | \$ 478,147          | \$ 481,379               | \$ 3,232           | 0.68%    | \$ 485,954               | \$ 4,575           | 0.95%    |
| Sub-Total General Services Fund Group                   |        |   | \$ 454,674     | \$ 478,147          | \$ 481,379               | \$ 3,232           | 0.68%    | \$ 485,954               | \$ 4,575           | 0.95%    |
| Architects Boards Total                                 |        |   | \$ 454,674     | \$ 478,147          | \$ 481,379               | \$ 3,232           | 0.68%    | \$ 485,954               | \$ 4,575           | 0.95%    |
| ART Ohio Arts Council                                   |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 370321 | Operating Expenses                          | \$ 1,605,704   | \$ 1,605,704        | \$ 1,649,204             | \$ 43,500          | 2.71%    | \$ 1,649,204             | \$ 0               | 0.00%    |
| GRF   | 370502 | State Program Subsidies                     | \$ 5,628,689   | \$ 8,000,000        | \$ 9,700,000             | \$ 1,700,000       | 21.25%   | \$ 9,700,000             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                          |        |   | \$ 7,234,393   | \$ 9,605,704        | \$ 11,349,204            | \$ 1,743,500       | 18.15%   | \$ 11,349,204            | \$ 0               | 0.00%    |
| 4600  | 370602 | Management Expenses and Donations           | \$ 172,971     | \$ 247,000          | \$ 247,000               | \$ 0               | 0.00%    | \$ 247,000               | \$ 0               | 0.00%    |
| 4B70  | 370603 | Percent For Art Acquisitions                | \$ 39,295      | \$ 247,000          | \$ 247,000               | \$ 0               | 0.00%    | \$ 247,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                   |        |   | \$ 212,267     | \$ 494,000          | \$ 494,000               | \$ 0               | 0.00%    | \$ 494,000               | \$ 0               | 0.00%    |
| 3140  | 370601 | Federal Support                             | \$ 373,436     | \$ 1,000,000        | \$ 1,000,000             | \$ 0               | 0.00%    | \$ 1,000,000             | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group            |        |   | \$ 373,436     | \$ 1,000,000        | \$ 1,000,000             | \$ 0               | 0.00%    | \$ 1,000,000             | \$ 0               | 0.00%    |
| Ohio Arts Council Total                                 |        |   | \$ 7,820,096   | \$ 11,099,704       | \$ 12,843,204            | \$ 1,743,500       | 15.71%   | \$ 12,843,204            | \$ 0               | 0.00%    |
| ATH Ohio Athletic Commission                            |        |   |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 175609 | Operating Expenses                          | \$ 268,871     | \$ 292,509          | \$ 312,000               | \$ 19,491          | 6.66%    | \$ 320,000               | \$ 8,000           | 2.56%    |
| Sub-Total General Services Fund Group                   |        |   | \$ 268,871     | \$ 292,509          | \$ 312,000               | \$ 19,491          | 6.66%    | \$ 320,000               | \$ 8,000           | 2.56%    |
| Ohio Athletic Commission Total                          |        |   | \$ 268,871     | \$ 292,509          | \$ 312,000               | \$ 19,491          | 6.66%    | \$ 320,000               | \$ 8,000           | 2.56%    |

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| Line Item Detail by Agency                   |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| AGO Attorney General                         |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 055321 | Operating Expenses                          | \$ 44,342,415 | \$ 42,514,169       | \$ 42,514,169            | \$ 0               | 0.00%    | \$ 43,114,169            | \$ 600,000         | 1.41%    |
| GRF  | 055405 | Law-Related Education                       | \$ 100,000    | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| GRF  | 055407 | Tobacco Settlement Enforcement              | \$ 0          | \$ 0                | \$ 1,500,000             | \$ 1,500,000       | N/A      | \$ 1,500,000             | \$ 0               | 0.00%    |
| GRF  | 055411 | County Sheriffs' Pay Supplement             | \$ 814,318    | \$ 757,921          | \$ 757,921               | \$ 0               | 0.00%    | \$ 757,921               | \$ 0               | 0.00%    |
| GRF  | 055415 | County Prosecutors' Pay Supplement          | \$ 919,639    | \$ 831,499          | \$ 831,499               | \$ 0               | 0.00%    | \$ 831,499               | \$ 0               | 0.00%    |
| GRF  | 055501 | Rape Crisis Centers                         | \$ 0          | \$ 0                | \$ 1,000,000             | \$ 1,000,000       | N/A      | \$ 1,000,000             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$ 46,176,372 | \$ 44,203,589       | \$ 46,703,589            | \$ 2,500,000       | 5.66%    | \$ 47,303,589            | \$ 600,000         | 1.28%    |
| 1060   | 055612 | General Reimbursement                       | \$ 49,728,682 | \$ 56,361,277       | \$ 54,806,192            | (\$1,555,085)      | -2.76%   | \$ 55,820,716            | \$ 1,014,524       | 1.85%    |
| 1950   | 055660 | Workers' Compensation Section               | \$ 8,168,149  | \$ 8,415,504        | \$ 8,415,504             | \$ 0               | 0.00%    | \$ 8,415,504             | \$ 0               | 0.00%    |
| 4180   | 055615 | Charitable Foundations                      | \$ 6,065,003  | \$ 7,286,000        | \$ 8,286,000             | \$ 1,000,000       | 13.72%   | \$ 8,286,000             | \$ 0               | 0.00%    |
| 4200   | 055603 | Attorney General Antitrust                  | \$ 1,451,261  | \$ 1,763,900        | \$ 1,839,074             | \$ 75,174          | 4.26%    | \$ 1,839,074             | \$ 0               | 0.00%    |
| 4210   | 055617 | Police Officers' Training Academy Fee       | \$ 1,341,675  | \$ 1,748,433        | \$ 500,000               | (\$1,248,433)      | -71.40%  | \$ 500,000               | \$ 0               | 0.00%    |
| 4Z20   | 055609 | BCI Asset Forfeiture and Cost Reimbursement | \$ 1,552,725  | \$ 877,710          | \$ 1,000,000             | \$ 122,290         | 13.93%   | \$ 1,000,000             | \$ 0               | 0.00%    |
| 5900   | 055633 | Peace Officer Private Security Fund         | \$ 55,165     | \$ 98,370           | \$ 79,438                | (\$18,932)         | -19.25%  | \$ 95,325                | \$ 15,887          | 20.00%   |
| 5A90   | 055618 | Telemarketing Fraud Enforcement             | \$ 0          | \$ 52,500           | \$ 45,000                | (\$7,500)          | -14.29%  | \$ 10,000                | (\$35,000)         | -77.78%  |
| 5L50   | 055619 | Law Enforcement Assistance Program          | \$ 12,680     | \$ 70,100           | \$ 375,255               | \$ 305,155         | 435.31%  | \$ 187,627               | (\$187,628)        | -50.00%  |
| 5LR0   | 055655 | Peace Officer Training - Casino             | \$ 0          | \$ 4,629,409        | \$ 4,629,409             | \$ 0               | 0.00%    | \$ 4,629,409             | \$ 0               | 0.00%    |
| 5MP0   | 055657 | Peace Officer Training Commission           | \$ 0          | \$ 25,000           | \$ 25,000                | \$ 0               | 0.00%    | \$ 25,000                | \$ 0               | 0.00%    |
| 6310   | 055637 | Consumer Protection Enforcement             | \$ 3,521,955  | \$ 6,318,973        | \$ 6,700,000             | \$ 381,027         | 6.03%    | \$ 6,834,000             | \$ 134,000         | 2.00%    |
| Sub-Total General Services Fund Group        |        |   | \$ 71,897,294 | \$ 87,647,176       | \$ 86,700,872            | (\$946,304)        | -1.08%   | \$ 87,642,655            | \$ 941,783         | 1.09%    |
| 3060   | 055620 | Medicaid Fraud Control                      | \$ 4,079,258  | \$ 4,122,399        | \$ 4,537,408             | \$ 415,009         | 10.07%   | \$ 4,628,156             | \$ 90,748          | 2.00%    |
| 3810   | 055611 | Civil Rights Legal Service                  | \$ 119,401    | \$ 142,474          | \$ 75,000                | (\$67,474)         | -47.36%  | \$ 35,574                | (\$39,426)         | -52.57%  |
| 3830   | 055634 | Crime Victims Assistance                    | \$ 12,958,683 | \$ 15,000,000       | \$ 15,000,000            | \$ 0               | 0.00%    | \$ 15,000,000            | \$ 0               | 0.00%    |
| 3E50   | 055638 | Attorney General Pass-Through Funds         | \$ 620,456    | \$ 1,084,352        | \$ 599,999               | (\$484,353)        | -44.67%  | \$ 599,999               | \$ 0               | 0.00%    |
| 3FV0   | 055656 | Crime Victim Compensation                   | \$ 0          | \$ 7,000,000        | \$ 7,000,000             | \$ 0               | 0.00%    | \$ 7,000,000             | \$ 0               | 0.00%    |
| 3R60   | 055613 | Attorney General Federal Funds              | \$ 3,036,434  | \$ 3,409,845        | \$ 999,999               | (\$2,409,846)      | -70.67%  | \$ 999,999               | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 20,814,232 | \$ 30,759,070       | \$ 28,212,406            | (\$2,546,664)      | -8.28%   | \$ 28,263,728            | \$ 51,322          | 0.18%    |
| 4020   | 055616 | Victims of Crime                            | \$ 23,438,963 | \$ 19,000,000       | \$ 16,456,769            | (\$2,543,231)      | -13.39%  | \$ 16,456,769            | \$ 0               | 0.00%    |



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| Line Item Detail by Agency                               |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| AGO Attorney General                                     |        |   |                |                     |                          |                    |          |                          |                    |          |
| 4170   | 055621 | Domestic Violence Shelter                                       | \$ 213         | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 4190   | 055623 | Claims Section  | \$ 43,931,284  | \$ 53,953,011       | \$ 55,920,716            | \$ 1,967,705       | 3.65%    | \$ 56,937,131            | \$ 1,016,415       | 1.82%    |
| 4L60   | 055606 | DARE Programs   | \$ 3,294,305   | \$ 4,477,098        | \$ 3,578,901             | (\$898,197)        | -20.06%  | \$ 3,486,209             | (\$92,692)         | -2.59%   |
| 4Y70   | 055608 | Title Defect Recision   | \$ 301,409     | \$ 600,000          | \$ 600,000               | \$ 0               | 0.00%    | \$ 600,000               | \$ 0               | 0.00%    |
| 6590   | 055641 | Solid and Hazardous Waste Background Investigations             | \$ 335,068     | \$ 315,740          | \$ 310,730               | (\$5,010)          | -1.59%   | \$ 310,730               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group               |        |   | \$ 71,301,242  | \$ 78,345,849       | \$ 76,867,116            | (\$1,478,733)      | -1.89%   | \$ 77,790,839            | \$ 923,723         | 1.20%    |
| R004   | 055631 | General Holding Account   | \$ 398,501     | \$ 1,000,000        | \$ 1,000,000             | \$ 0               | 0.00%    | \$ 1,000,000             | \$ 0               | 0.00%    |
| R005   | 055632 | Antitrust Settlements   | \$ 11,921,834  | \$ 1,000            | \$ 1,000                 | \$ 0               | 0.00%    | \$ 1,000                 | \$ 0               | 0.00%    |
| R018   | 055630 | Consumer Frauds   | \$ 478,118     | \$ 750,000          | \$ 750,000               | \$ 0               | 0.00%    | \$ 750,000               | \$ 0               | 0.00%    |
| R042   | 055601 | Organized Crime Commission Distributions                        | \$ 374,446     | \$ 468,830          | \$ 25,025                | (\$443,805)        | -94.66%  | \$ 25,025                | \$ 0               | 0.00%    |
| R054   | 055650 | Collection Payment Redistribution                               | \$ 2,623,998   | \$ 4,500,000        | \$ 4,500,000             | \$ 0               | 0.00%    | \$ 4,500,000             | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group      |        |   | \$ 15,796,898  | \$ 6,719,830        | \$ 6,276,025             | (\$443,805)        | -6.60%   | \$ 6,276,025             | \$ 0               | 0.00%    |
| J087   | 055635 | Law Enforcement Technology, Training, and Facility Enhancements | \$ 1,046,307   | \$ 600,000          | \$ 0                     | (\$600,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| U087   | 055402 | Tobacco Settlement Oversight, Administration, and Enforcement   | \$ 2,126,168   | \$ 2,514,690        | \$ 500,000               | (\$2,014,690)      | -80.12%  | \$ 500,000               | \$ 0               | 0.00%    |
| Sub-Total Tobacco Master Settlement Agreement Fund Group |        |   | \$ 3,172,475   | \$ 3,114,690        | \$ 500,000               | (\$2,614,690)      | -83.95%  | \$ 500,000               | \$ 0               | 0.00%    |
| Attorney General Total                                   |        |   | \$ 229,158,513 | \$ 250,790,204      | \$ 245,260,008           | (\$5,530,196)      | -2.21%   | \$ 247,776,836           | \$ 2,516,828       | 1.03%    |
| AUD Auditor of State                                     |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 070321 | Operating Expenses  | \$ 26,481,280  | \$ 27,434,452       | \$ 27,434,452            | \$ 0               | 0.00%    | \$ 27,434,452            | \$ 0               | 0.00%    |
| GRF  | 070403 | Fiscal Watch/Emergency Technical Assistance                     | \$ 537,377     | \$ 800,000          | \$ 800,000               | \$ 0               | 0.00%    | \$ 800,000               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                           |        |   | \$ 27,018,657  | \$ 28,234,452       | \$ 28,234,452            | \$ 0               | 0.00%    | \$ 28,234,452            | \$ 0               | 0.00%    |
| 1090   | 070601 | Public Audit Expense - Intrastate                               | \$ 9,567,834   | \$ 8,700,000        | \$ 9,069,804             | \$ 369,804         | 4.25%    | \$ 9,196,081             | \$ 126,277         | 1.39%    |
| 4220   | 070602 | Public Audit Expense - Local Government                         | \$ 28,855,575  | \$ 31,052,999       | \$ 31,052,999            | \$ 0               | 0.00%    | \$ 31,031,044            | (\$21,955)         | -0.07%   |
| 5840   | 070603 | Training Program  | \$ 166,043     | \$ 181,250          | \$ 181,730               | \$ 480             | 0.26%    | \$ 181,250               | (\$480)            | -0.26%   |
| 5JZ0   | 070606 | LEAP Revolving Loans  | \$ 303,362     | \$ 650,000          | \$ 650,000               | \$ 0               | 0.00%    | \$ 650,000               | \$ 0               | 0.00%    |
| 6750   | 070605 | Uniform Accounting Network                                      | \$ 3,472,132   | \$ 6,025,000        | \$ 3,241,533             | (\$2,783,467)      | -46.20%  | \$ 3,160,637             | (\$80,896)         | -2.50%   |
| Sub-Total Auditor of State Fund Group                    |        |   | \$ 42,364,947  | \$ 46,609,249       | \$ 44,196,066            | (\$2,413,183)      | -5.18%   | \$ 44,219,012            | \$ 22,946          | 0.05%    |

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| Line Item Detail by Agency                   |        |  | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |                        | Appropriation<br>FY 2015 | FY 2014 to FY 2015  |                 |
|--|--------|--|---------------------|--------------------------|--------------------|------------------------|--------------------------|---------------------|-----------------|
|  |        |  |                     |                          | \$ Change          | % Change               |                          | \$ Change           | % Change        |
| AUD Auditor of State                         |        |  |                     |                          |                    |                        |                          |                     |                 |
| Auditor of State Total                       |        |  | \$ 69,383,603       | \$ 74,843,701            | \$ 72,430,518      | (\$2,413,183)          | -3.22%                   | \$ 72,453,464       | \$ 22,946 0.03% |
| BRB Ohio State Barber Board                  |        |  |                     |                          |                    |                        |                          |                     |                 |
| 4K90   | 877609 | Operating Expenses                             | \$ 642,907          | \$ 649,211               | \$ 670,882         | \$ 21,671 3.34%        | \$ 674,272               | \$ 3,390 0.51%      |                 |
| Sub-Total General Services Fund Group        |        |  | \$ 642,907          | \$ 649,211               | \$ 670,882         | \$ 21,671 3.34%        | \$ 674,272               | \$ 3,390 0.51%      |                 |
| Ohio State Barber Board Total                |        |  | \$ 642,907          | \$ 649,211               | \$ 670,882         | \$ 21,671 3.34%        | \$ 674,272               | \$ 3,390 0.51%      |                 |
| OBM Office of Budget and Management          |        |  |                     |                          |                    |                        |                          |                     |                 |
| GRF  | 042321 | Budget Development and Implementation          | \$ 2,012,297        | \$ 2,353,166             | \$ 2,703,189       | \$ 350,023 14.87%      | \$ 2,697,483             | (\$5,706) -0.21%    |                 |
| GRF  | 042409 | Commission Closures                            | \$ 30,213           | \$ 50,000                | \$ 304,000         | \$ 254,000 508.00%     | \$ 155,000               | (\$149,000) -49.01% |                 |
| GRF  | 042416 | Office of Health Transformation                | \$ 259,858          | \$ 499,252               | \$ 484,486         | (\$14,766) -2.96%      | \$ 498,571               | \$ 14,085 2.91%     |                 |
| GRF  | 042423 | Liquor Enterprise Transaction                  | \$ 0                | \$ 500,000               | \$ 0               | (\$500,000) -100.00%   | \$ 0                     | \$ 0 N/A            |                 |
| GRF  | 042425 | Shared Services Development                    | \$0                 | \$ 0                     | \$ 1,250,000       | \$ 1,250,000 N/A       | \$ 1,250,000             | \$ 0 0.00%          |                 |
| GRF  | 042435 | Gubernatorial Transition                       | \$ 9,647            | \$0                      | \$0                | \$0 N/A                | \$0                      | \$0 N/A             |                 |
| Sub-Total General Revenue Fund               |        |  | \$ 2,312,014        | \$ 3,402,418             | \$ 4,741,675       | \$ 1,339,257 39.36%    | \$ 4,601,054             | (\$140,621) -2.97%  |                 |
| 1050   | 042603 | Financial Management                           | \$ 18,384,363       | \$ 21,994,918            | \$ 14,060,275      | (\$7,934,643) -36.07%  | \$ 14,451,086            | \$ 390,811 2.78%    |                 |
| 1050   | 042620 | Shared Services Operating                      | \$0                 | \$ 0                     | \$ 8,837,518       | \$ 8,837,518 N/A       | \$ 8,924,830             | \$ 87,312 0.99%     |                 |
| 5N40   | 042602 | OAKS Project Implementation                    | \$ 922,419          | \$ 1,296,000             | \$ 0               | (\$1,296,000) -100.00% | \$ 0                     | \$ 0 N/A            |                 |
| 5Z80   | 042608 | Office of Health Transformation Administration | \$ 57,278           | \$0                      | \$0                | \$0 N/A                | \$0                      | \$0 N/A             |                 |
| Sub-Total General Services Fund Group        |        |  | \$ 19,364,060       | \$ 23,290,918            | \$ 22,897,793      | (\$393,125) -1.69%     | \$ 23,375,916            | \$ 478,123 2.09%    |                 |
| 3CM0   | 042606 | Office of Health Transformation - Federal      | \$ 263,145          | \$ 438,723               | \$ 438,723         | \$ 0 0.00%             | \$ 438,723               | \$ 0 0.00%          |                 |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 263,145          | \$ 438,723               | \$ 438,723         | \$ 0 0.00%             | \$ 438,723               | \$ 0 0.00%          |                 |
| 5EH0   | 042604 | Forgery Recovery                               | \$ 12,445           | \$ 49,000                | \$ 40,000          | (\$9,000) -18.37%      | \$ 40,000                | \$ 0 0.00%          |                 |
| Sub-Total Agency Fund Group                  |        |  | \$ 12,445           | \$ 49,000                | \$ 40,000          | (\$9,000) -18.37%      | \$ 40,000                | \$ 0 0.00%          |                 |
| Office of Budget and Management Total        |        |  | \$ 21,951,664       | \$ 27,181,059            | \$ 28,118,191      | \$ 937,132 3.45%       | \$ 28,455,693            | \$ 337,502 1.20%    |                 |

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|--|--------|--|--------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |              |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| CSR Capitol Square Review and Advisory Board     |        |  |              |                     |                          |                    |          |                          |                    |          |
| GRF  | 874100 | Personal Services                        | \$ 1,272,013 | \$ 1,272,017        | \$ 2,417,467             | \$ 1,145,450       | 90.05%   | \$ 2,417,467             | \$ 0               | 0.00%    |
| GRF  | 874320 | Maintenance and Equipment                | \$ 547,153   | \$ 529,391          | \$ 1,161,098             | \$ 631,707         | 119.33%  | \$ 1,161,098             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                   |        |  | \$ 1,819,167 | \$ 1,801,408        | \$ 3,578,565             | \$ 1,777,157       | 98.65%   | \$ 3,578,565             | \$ 0               | 0.00%    |
| 4G50   | 874603 | Capitol Square Education Center and Arts | \$ 3,551     | \$ 15,000           | \$ 5,882                 | (\$9,118)          | -60.79%  | \$ 5,882                 | \$ 0               | 0.00%    |
| 4S70   | 874602 | Statehouse Gift Shop/Events              | \$ 629,251   | \$ 686,708          | \$ 629,409               | (\$57,299)         | -8.34%   | \$ 629,409               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group            |        |  | \$ 632,801   | \$ 701,708          | \$ 635,291               | (\$66,417)         | -9.47%   | \$ 635,291               | \$ 0               | 0.00%    |
| 2080   | 874601 | Underground Parking Garage Operations    | \$ 3,678,469 | \$ 3,186,573        | \$ 3,549,740             | \$ 363,167         | 11.40%   | \$ 3,496,740             | (\$53,000)         | -1.49%   |
| Sub-Total Underground Parking Garage Fund        |        |  | \$ 3,678,469 | \$ 3,186,573        | \$ 3,549,740             | \$ 363,167         | 11.40%   | \$ 3,496,740             | (\$53,000)         | -1.49%   |
| Capitol Square Review and Advisory Board Total   |        |  | \$ 6,130,437 | \$ 5,689,689        | \$ 7,763,596             | \$ 2,073,907       | 36.45%   | \$ 7,710,596             | (\$53,000)         | -0.68%   |
| SCR State Board of Career Colleges and Schools   |        |  |              |                     |                          |                    |          |                          |                    |          |
| 4K90   | 233601 | Operating Expenses                       | \$ 539,382   | \$ 579,328          | \$ 579,328               | \$ 0               | 0.00%    | \$ 579,328               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group            |        |  | \$ 539,382   | \$ 579,328          | \$ 579,328               | \$ 0               | 0.00%    | \$ 579,328               | \$ 0               | 0.00%    |
| State Board of Career Colleges and Schools Total |        |  | \$ 539,382   | \$ 579,328          | \$ 579,328               | \$ 0               | 0.00%    | \$ 579,328               | \$ 0               | 0.00%    |
| CAC Casino Control Commission                    |        |  |              |                     |                          |                    |          |                          |                    |          |
| 5HS0   | 955321 | Casino Control - Operating               | \$ 4,446,365 | \$ 10,527,983       | \$ 13,121,283            | \$ 2,593,300       | 24.63%   | \$ 13,542,674            | \$ 421,391         | 3.21%    |
| Sub-Total State Special Revenue Fund Group       |        |  | \$ 4,446,365 | \$ 10,527,983       | \$ 13,121,283            | \$ 2,593,300       | 24.63%   | \$ 13,542,674            | \$ 421,391         | 3.21%    |
| Casino Control Commission Total                  |        |  | \$ 4,446,365 | \$ 10,527,983       | \$ 13,121,283            | \$ 2,593,300       | 24.63%   | \$ 13,542,674            | \$ 421,391         | 3.21%    |
| CDP Chemical Dependency Professionals Board      |        |  |              |                     |                          |                    |          |                          |                    |          |
| 4K90   | 930609 | Operating Expenses                       | \$ 418,339   | \$ 465,567          | \$ 476,642               | \$ 11,075          | 2.38%    | \$ 469,349               | (\$7,293)          | -1.53%   |
| Sub-Total General Services Fund Group            |        |  | \$ 418,339   | \$ 465,567          | \$ 476,642               | \$ 11,075          | 2.38%    | \$ 469,349               | (\$7,293)          | -1.53%   |
| Chemical Dependency Professionals Board Total    |        |  | \$ 418,339   | \$ 465,567          | \$ 476,642               | \$ 11,075          | 2.38%    | \$ 469,349               | (\$7,293)          | -1.53%   |



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|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| CHR State Chiropractic Board                 |        |   |               |                     |                          |                    |          |                          |                    |          |
| 4K90   | 878609 | Operating Expenses                          | \$ 555,051    | \$ 584,925          | \$ 617,829               | \$ 32,904          | 5.63%    | \$ 630,775               | \$ 12,946          | 2.10%    |
| Sub-Total General Services Fund Group        |        |   | \$ 555,051    | \$ 584,925          | \$ 617,829               | \$ 32,904          | 5.63%    | \$ 630,775               | \$ 12,946          | 2.10%    |
| State Chiropractic Board Total               |        |   | \$ 555,051    | \$ 584,925          | \$ 617,829               | \$ 32,904          | 5.63%    | \$ 630,775               | \$ 12,946          | 2.10%    |
| CIV Ohio Civil Rights Commission             |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 876321 | Operating Expenses                          | \$ 4,725,784  | \$ 4,725,784        | \$ 4,725,784             | \$ 0               | 0.00%    | \$ 4,725,784             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$ 4,725,784  | \$ 4,725,784        | \$ 4,725,784             | \$ 0               | 0.00%    | \$ 4,725,784             | \$ 0               | 0.00%    |
| 2170   | 876604 | Operations Support                          | \$ 8,000      | \$ 3,500            | \$ 4,000                 | \$ 500             | 14.29%   | \$ 4,000                 | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |   | \$ 8,000      | \$ 3,500            | \$ 4,000                 | \$ 500             | 14.29%   | \$ 4,000                 | \$ 0               | 0.00%    |
| 3340   | 876601 | Federal Programs                            | \$ 2,299,771  | \$ 2,762,000        | \$ 2,820,670             | \$ 58,670          | 2.12%    | \$ 2,947,983             | \$ 127,313         | 4.51%    |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 2,299,771  | \$ 2,762,000        | \$ 2,820,670             | \$ 58,670          | 2.12%    | \$ 2,947,983             | \$ 127,313         | 4.51%    |
| Ohio Civil Rights Commission Total           |        |   | \$ 7,033,555  | \$ 7,491,284        | \$ 7,550,454             | \$ 59,170          | 0.79%    | \$ 7,677,767             | \$ 127,313         | 1.69%    |
| COM Department of Commerce                   |        |   |               |                     |                          |                    |          |                          |                    |          |
| 1630   | 800620 | Division of Administration                  | \$ 6,078,330  | \$ 6,200,000        | \$ 6,200,000             | \$ 0               | 0.00%    | \$ 6,200,000             | \$ 0               | 0.00%    |
| 1630   | 800637 | Information Technology                      | \$ 4,691,836  | \$ 6,011,977        | \$ 6,011,977             | \$ 0               | 0.00%    | \$ 6,011,977             | \$ 0               | 0.00%    |
| 5430   | 800602 | Unclaimed Funds-Operating                   | \$ 6,800,142  | \$ 12,841,473       | \$ 7,737,546             | (\$5,103,927)      | -39.75%  | \$ 7,737,546             | \$ 0               | 0.00%    |
| 5430   | 800625 | Unclaimed Funds-Claims                      | \$ 61,081,168 | \$ 68,000,000       | \$ 64,000,000            | (\$4,000,000)      | -5.88%   | \$ 64,000,000            | \$ 0               | 0.00%    |
| 5F10   | 800635 | Small Government Fire Departments           | \$ 300,000    | \$ 300,000          | \$ 300,000               | \$ 0               | 0.00%    | \$ 300,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |   | \$ 78,951,476 | \$ 93,353,450       | \$ 84,249,523            | (\$9,103,927)      | -9.75%   | \$ 84,249,523            | \$ 0               | 0.00%    |
| 3480   | 800622 | Underground Storage Tanks                   | \$ 1,372,354  | \$ 1,129,518        | \$ 1,129,518             | \$ 0               | 0.00%    | \$ 1,129,518             | \$ 0               | 0.00%    |
| 3480   | 800624 | Leaking Underground Storage Tanks           | \$ 1,732,012  | \$ 1,556,211        | \$ 1,556,211             | \$ 0               | 0.00%    | \$ 1,556,211             | \$ 0               | 0.00%    |
| 3DF0   | 800606 | Federal Stimulus - Underground Storage Tank | \$ 2,041,112  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 5,145,478  | \$ 2,685,729        | \$ 2,685,729             | \$ 0               | 0.00%    | \$ 2,685,729             | \$ 0               | 0.00%    |
| 4B20   | 800631 | Real Estate Appraisal Recovery              | \$ 0          | \$ 35,000           | \$ 35,000                | \$ 0               | 0.00%    | \$ 35,000                | \$ 0               | 0.00%    |
| 4H90   | 800608 | Cemeteries                                  | \$ 217,819    | \$ 268,293          | \$ 266,688               | (\$1,605)          | -0.60%   | \$ 266,688               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                 |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| COM Department of Commerce                 |        |   |                |                     |                          |                    |          |                          |                    |          |
| 4X20                                       | 800619 | Financial Institutions                    | \$ 1,533,721   | \$ 1,970,786        | \$ 1,854,298             | (\$116,488)        | -5.91%   | \$ 1,854,298             | \$ 0               | 0.00%    |
| 5440                                       | 800612 | Banks                                     | \$ 5,408,707   | \$ 6,872,913        | \$ 6,836,589             | (\$36,324)         | -0.53%   | \$ 6,836,589             | \$ 0               | 0.00%    |
| 5450                                       | 800613 | Savings Institutions                      | \$ 2,162,137   | \$ 2,259,536        | \$ 2,259,536             | \$ 0               | 0.00%    | \$ 2,259,536             | \$ 0               | 0.00%    |
| 5460                                       | 800610 | Fire Marshal                              | \$ 15,010,486  | \$ 15,484,573       | \$ 17,336,990            | \$ 1,852,417       | 11.96%   | \$ 15,976,408            | (\$1,360,582)      | -7.85%   |
| 5460                                       | 800639 | Fire Department Grants                    | \$ 1,691,933   | \$ 1,698,802        | \$ 2,198,802             | \$ 500,000         | 29.43%   | \$ 2,198,802             | \$ 0               | 0.00%    |
| 5470                                       | 800603 | Real Estate Education/Research            | \$ 12,476      | \$ 80,655           | \$ 69,655                | (\$11,000)         | -13.64%  | \$ 69,655                | \$ 0               | 0.00%    |
| 5480                                       | 800611 | Real Estate Recovery                      | \$ 69,000      | \$ 80,000           | \$ 50,000                | (\$30,000)         | -37.50%  | \$ 50,000                | \$ 0               | 0.00%    |
| 5490                                       | 800614 | Real Estate                               | \$ 2,780,422   | \$ 3,332,308        | \$ 3,310,412             | (\$21,896)         | -0.66%   | \$ 3,310,412             | \$ 0               | 0.00%    |
| 5500                                       | 800617 | Securities                                | \$ 3,759,561   | \$ 4,271,467        | \$ 4,238,814             | (\$32,653)         | -0.76%   | \$ 4,238,814             | \$ 0               | 0.00%    |
| 5520                                       | 800604 | Credit Union                              | \$ 2,626,898   | \$ 3,415,886        | \$ 3,297,888             | (\$117,998)        | -3.45%   | \$ 3,297,888             | \$ 0               | 0.00%    |
| 5530                                       | 800607 | Consumer Finance                          | \$ 3,218,562   | \$ 3,481,692        | \$ 3,481,692             | \$ 0               | 0.00%    | \$ 3,481,692             | \$ 0               | 0.00%    |
| 5560                                       | 800615 | Industrial Compliance                     | \$ 24,077,965  | \$ 27,388,048       | \$ 26,612,520            | (\$775,528)        | -2.83%   | \$ 27,104,205            | \$ 491,685         | 1.85%    |
| 5FW0                                       | 800616 | Financial Literacy Education              | \$ 0           | \$ 200,000          | \$ 200,000               | \$ 0               | 0.00%    | \$ 200,000               | \$ 0               | 0.00%    |
| 5GK0                                       | 800609 | Securities Investor Education/Enforcement | \$ 764,971     | \$ 480,150          | \$ 432,150               | (\$48,000)         | -10.00%  | \$ 432,150               | \$ 0               | 0.00%    |
| 5HV0                                       | 800641 | Cigarette Enforcement                     | \$ 60,421      | \$ 118,800          | \$ 118,800               | \$ 0               | 0.00%    | \$ 118,800               | \$ 0               | 0.00%    |
| 5LP0                                       | 800646 | Liquor Regulatory Operating Expenses      | \$ 0           | \$ 8,500,000        | \$ 7,988,921             | (\$511,079)        | -6.01%   | \$ 7,844,537             | (\$144,384)        | -1.81%   |
| 5X60                                       | 800623 | Video Service                             | \$ 294,596     | \$ 337,224          | \$ 337,224               | \$ 0               | 0.00%    | \$ 337,224               | \$ 0               | 0.00%    |
| 6530                                       | 800629 | UST Registration/Permit Fee               | \$ 1,866,842   | \$ 1,494,556        | \$ 3,831,888             | \$ 2,337,332       | 156.39%  | \$ 3,612,588             | (\$219,300)        | -5.72%   |
| 6A40                                       | 800630 | Real Estate Appraiser-Operating           | \$ 630,077     | \$ 648,890          | \$ 672,973               | \$ 24,083          | 3.71%    | \$ 672,973               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group |        |   | \$ 66,186,594  | \$ 82,419,579       | \$ 85,430,840            | \$ 3,011,261       | 3.65%    | \$ 84,198,259            | (\$1,232,581)      | -1.44%   |
| 5LC0                                       | 800644 | Liquor JobsOhio Extraordinary Allowance   | \$ 0           | \$ 0                | \$ 557,974               | \$ 557,974         | N/A      | \$ 372,661               | (\$185,313)        | -33.21%  |
| 5LNO                                       | 800645 | Liquor Operating Services                 | \$ 0           | \$ 0                | \$ 13,949,342            | \$ 13,949,342      | N/A      | \$ 9,316,535             | (\$4,632,807)      | -33.21%  |
| 7043                                       | 800601 | Merchandising                             | \$ 505,497,073 | \$ 525,000,000      | \$ 0                     | (\$525,000,000)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 7043                                       | 800627 | Liquor Control Operating                  | \$ 13,990,442  | \$ 11,201,816       | \$ 0                     | (\$11,201,816)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 7043                                       | 800633 | Development Assistance Debt Service       | \$ 44,719,257  | \$ 49,047,033       | \$ 0                     | (\$49,047,033)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 7043                                       | 800636 | Revitalization Debt Service               | \$ 17,342,232  | \$ 20,120,226       | \$ 0                     | (\$20,120,226)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Liquor Control Fund Group        |        |   | \$ 581,549,004 | \$ 605,369,075      | \$ 14,507,316            | (\$590,861,759)    | -97.60%  | \$ 9,689,196             | (\$4,818,120)      | -33.21%  |
| Department of Commerce Total               |        |   | \$ 731,832,551 | \$ 783,827,833      | \$ 186,873,408           | (\$596,954,425)    | -76.16%  | \$ 180,822,707           | (\$6,050,701)      | -3.24%   |

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| Line Item Detail by Agency   |   |                                    | FY 2012      | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|---|------------------------------------|--------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |   |                                    |              |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| OCC  | Office of Consumers' Counsel                                      |                                    |              |                     |                          |                    |          |                          |                    |          |
| 5F50   | 053601  | Operating Expenses                 | \$ 5,206,729 | \$ 5,641,093        | \$ 5,641,093             | \$ 0               | 0.00%    | \$ 5,641,093             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                                      |   |                                    | \$ 5,206,729 | \$ 5,641,093        | \$ 5,641,093             | \$ 0               | 0.00%    | \$ 5,641,093             | \$ 0               | 0.00%    |
| Office of Consumers' Counsel Total   |   |                                    | \$ 5,206,729 | \$ 5,641,093        | \$ 5,641,093             | \$ 0               | 0.00%    | \$ 5,641,093             | \$ 0               | 0.00%    |
| CEB  | Controlling Board   |                                    |              |                     |                          |                    |          |                          |                    |          |
| GRF  | 911441  | Ballot Advertising Costs           | \$ 0         | \$ 475,000          | \$ 475,000               | \$ 0               | 0.00%    | \$ 475,000               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund   |   |                                    | \$ 0         | \$ 475,000          | \$ 475,000               | \$ 0               | 0.00%    | \$ 475,000               | \$ 0               | 0.00%    |
| 5KM0   | 911614  | CB Emergency Purposes              | \$ 0         | \$ 10,000,000       | \$ 10,000,000            | \$ 0               | 0.00%    | \$ 10,000,000            | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                                      |   |                                    | \$ 0         | \$ 10,000,000       | \$ 10,000,000            | \$ 0               | 0.00%    | \$ 10,000,000            | \$ 0               | 0.00%    |
| Controlling Board Total  |   |                                    | \$ 0         | \$ 10,475,000       | \$ 10,475,000            | \$ 0               | 0.00%    | \$ 10,475,000            | \$ 0               | 0.00%    |
| COS  | State Board of Cosmetology  |                                    |              |                     |                          |                    |          |                          |                    |          |
| 4K90   | 879609  | Operating Expenses                 | \$ 3,548,260 | \$ 3,364,030        | \$ 3,474,030             | \$ 110,000         | 3.27%    | \$ 3,474,030             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                                      |   |                                    | \$ 3,548,260 | \$ 3,364,030        | \$ 3,474,030             | \$ 110,000         | 3.27%    | \$ 3,474,030             | \$ 0               | 0.00%    |
| State Board of Cosmetology Total   |   |                                    | \$ 3,548,260 | \$ 3,364,030        | \$ 3,474,030             | \$ 110,000         | 3.27%    | \$ 3,474,030             | \$ 0               | 0.00%    |
| CSW  | Counselor, Social Worker, and Marriage and Family Therapist Board |                                    |              |                     |                          |                    |          |                          |                    |          |
| 4K90   | 899609  | Operating Expenses                 | \$ 1,123,420 | \$ 1,234,756        | \$ 1,265,856             | \$ 31,100          | 2.52%    | \$ 1,281,478             | \$ 15,622          | 1.23%    |
| Sub-Total General Services Fund Group                                      |   |                                    | \$ 1,123,420 | \$ 1,234,756        | \$ 1,265,856             | \$ 31,100          | 2.52%    | \$ 1,281,478             | \$ 15,622          | 1.23%    |
| Counselor, Social Worker, and Marriage and Family<br>Therapist Board Total |   |                                    | \$ 1,123,420 | \$ 1,234,756        | \$ 1,265,856             | \$ 31,100          | 2.52%    | \$ 1,281,478             | \$ 15,622          | 1.23%    |
| CLA  | Court of Claims   |                                    |              |                     |                          |                    |          |                          |                    |          |
| GRF  | 015321  | Operating Expenses                 | \$ 2,420,052 | \$ 2,501,052        | \$ 2,501,052             | \$ 0               | 0.00%    | \$ 2,501,052             | \$ 0               | 0.00%    |
| GRF  | 015402  | Wrongful Imprisonment Compensation | \$ 549,628   | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Revenue Fund   |   |                                    | \$ 2,969,680 | \$ 2,501,052        | \$ 2,501,052             | \$ 0               | 0.00%    | \$ 2,501,052             | \$ 0               | 0.00%    |

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|--|--------|-------------------------------------|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |                                     |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| CLA Court of Claims                        |        |                                     |               |                     |                          |                    |          |                          |                    |          |
| 5K20                                       | 015603 | CLA Victims of Crime                | \$ 1,053,868  | \$ 1,013,756        | \$ 415,556               | (\$598,200)        | -59.01%  | \$ 415,953               | \$ 397             | 0.10%    |
| Sub-Total State Special Revenue Fund Group |        |                                     | \$ 1,053,868  | \$ 1,013,756        | \$ 415,556               | (\$598,200)        | -59.01%  | \$ 415,953               | \$ 397             | 0.10%    |
| Court of Claims Total                      |        |                                     | \$ 4,023,548  | \$ 3,514,808        | \$ 2,916,608             | (\$598,200)        | -17.02%  | \$ 2,917,005             | \$ 397             | 0.01%    |
| AFC Ohio Cultural Facilities Commission    |        |                                     |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 371321 | Operating Expenses                  | \$ 100,080    | \$ 98,636           | \$ 0                     | (\$98,636)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 371401 | Lease Rental Payments               | \$ 27,804,900 | \$ 28,465,000       | \$ 0                     | (\$28,465,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Revenue Fund             |        |                                     | \$ 27,904,981 | \$ 28,563,636       | \$ 0                     | (\$28,563,636)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4T80                                       | 371601 | Riffe Theatre Equipment Maintenance | \$ 28,552     | \$ 80,891           | \$ 0                     | (\$80,891)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4T80                                       | 371603 | Project Administration Services     | \$ 1,080,787  | \$ 780,000          | \$ 0                     | (\$780,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group |        |                                     | \$ 1,109,339  | \$ 860,891          | \$ 0                     | (\$860,891)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Ohio Cultural Facilities Commission Total  |        |                                     | \$ 29,014,320 | \$ 29,424,527       | \$ 0                     | (\$29,424,527)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| DEN Ohio State Dental Board                |        |                                     |               |                     |                          |                    |          |                          |                    |          |
| 4K90                                       | 880609 | Operating Expenses                  | \$ 1,523,995  | \$ 1,545,684        | \$ 1,566,484             | \$ 20,800          | 1.35%    | \$ 1,566,484             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group      |        |                                     | \$ 1,523,995  | \$ 1,545,684        | \$ 1,566,484             | \$ 20,800          | 1.35%    | \$ 1,566,484             | \$ 0               | 0.00%    |
| Ohio State Dental Board Total              |        |                                     | \$ 1,523,995  | \$ 1,545,684        | \$ 1,566,484             | \$ 20,800          | 1.35%    | \$ 1,566,484             | \$ 0               | 0.00%    |
| BDP Board of Deposit                       |        |                                     |               |                     |                          |                    |          |                          |                    |          |
| 4M20                                       | 974601 | Board of Deposit                    | \$ 1,707,766  | \$ 1,876,000        | \$ 1,876,000             | \$ 0               | 0.00%    | \$ 1,876,000             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group      |        |                                     | \$ 1,707,766  | \$ 1,876,000        | \$ 1,876,000             | \$ 0               | 0.00%    | \$ 1,876,000             | \$ 0               | 0.00%    |
| Board of Deposit Total                     |        |                                     | \$ 1,707,766  | \$ 1,876,000        | \$ 1,876,000             | \$ 0               | 0.00%    | \$ 1,876,000             | \$ 0               | 0.00%    |
| DEV Development Services Agency            |        |                                     |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 195401 | Thomas Edison Program               | \$ 13,655,682 | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF  | 195402 | Coal Research Operating             | \$ 135,011    | \$ 261,205          | \$ 261,205               | \$ 0               | 0.00%    | \$ 261,405               | \$ 200             | 0.08%    |
| GRF  | 195404 | Small Business Development          | \$ 1,665,152  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |

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|---------------------------------|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                                 |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DEV Development Services Agency |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF                             | 195405 | Minority Business Development   | \$ 1,091,401  | \$0                 | \$ 1,693,691             | \$ 1,693,691       | N/A      | \$ 1,693,691             | \$ 0               | 0.00%    |
| GRF                             | 195407 | Travel and Tourism  | \$ 3,843,015  | \$ 5,000,000        | \$ 1,300,000             | (\$3,700,000)      | -74.00%  | \$ 0                     | (\$1,300,000)      | -100.00% |
| GRF                             | 195412 | Rapid Outreach Grants   | \$ 6,028,489  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195415 | Business Development Services   | \$ 3,354,572  | \$ 2,413,387        | \$ 2,413,387             | \$ 0               | 0.00%    | \$ 2,413,387             | \$ 0               | 0.00%    |
| GRF                             | 195416 | Governor's Office of Appalachia                                       | \$ 4,401,454  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195422 | Technology Action   | \$ 3,972,159  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195426 | Redevelopment Assistance  | \$ 447,697    | \$ 468,365          | \$ 1,968,365             | \$ 1,500,000       | 320.26%  | \$ 468,365               | (\$1,500,000)      | -76.21%  |
| GRF                             | 195432 | Global Markets  | \$ 2,208,979  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195434 | Industrial Training Grants  | \$ 4,494,893  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195497 | CDBG Operating Match  | \$ 1,217,842  | \$ 1,015,000        | \$ 1,015,000             | \$ 0               | 0.00%    | \$ 1,015,000             | \$ 0               | 0.00%    |
| GRF                             | 195501 | Appalachian Local Development Districts                               | \$ 391,482    | \$0                 | \$ 440,000               | \$ 440,000         | N/A      | \$ 440,000               | \$ 0               | 0.00%    |
| GRF                             | 195502 | Appalachian Regional Commission Dues                                  | \$ 195,000    | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195527 | JobsOhio  | \$ 1,000,000  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                             | 195532 | Technology Programs and Grants  | \$ 0          | \$ 13,547,341       | \$ 13,547,341            | \$ 0               | 0.00%    | \$ 13,547,341            | \$ 0               | 0.00%    |
| GRF                             | 195533 | Business Assistance   | \$ 0          | \$ 5,899,465        | \$ 4,205,774             | (\$1,693,691)      | -28.71%  | \$ 4,205,774             | \$ 0               | 0.00%    |
| GRF                             | 195535 | Appalachia Assistance   | \$ 0          | \$ 4,286,482        | \$ 3,846,482             | (\$440,000)        | -10.26%  | \$ 3,846,482             | \$ 0               | 0.00%    |
| GRF                             | 195537 | Ohio Israel Agricultural Initiative                                   | \$0           | \$0                 | \$ 150,000               | \$ 150,000         | N/A      | \$ 150,000               | \$ 0               | 0.00%    |
| GRF                             | 195901 | Coal Research & Development General Obligation Debt Service           | \$ 7,852,184  | \$ 5,577,700        | \$ 2,858,900             | (\$2,718,800)      | -48.74%  | \$ 4,327,200             | \$ 1,468,300       | 51.36%   |
| GRF                             | 195905 | Third Frontier Research & Development General Obligation Debt Service | \$ 34,778,433 | \$ 63,640,300       | \$ 66,511,600            | \$ 2,871,300       | 4.51%    | \$ 83,783,000            | \$ 17,271,400      | 25.97%   |
| GRF                             | 195912 | Job Ready Site Development General Obligation Debt Service            | \$ 6,894,821  | \$ 15,680,500       | \$ 15,498,400            | (\$182,100)        | -1.16%   | \$ 19,124,500            | \$ 3,626,100       | 23.40%   |
| Sub-Total General Revenue Fund  |        |   | \$ 97,628,265 | \$ 117,789,745      | \$ 115,710,145           | (\$2,079,600)      | -1.77%   | \$ 135,276,145           | \$ 19,566,000      | 16.91%   |
| 1350                            | 195684 | Development Services Operations                                       | \$ 9,228,010  | \$ 11,700,000       | \$ 10,800,000            | (\$900,000)        | -7.69%   | \$ 10,800,000            | \$ 0               | 0.00%    |
| 4W10                            | 195646 | Minority Business Enterprise Loan                                     | \$ 799,054    | \$ 1,466,517        | \$ 2,500,000             | \$ 1,033,483       | 70.47%   | \$ 2,500,000             | \$ 0               | 0.00%    |
| 5AD0                            | 195633 | Legacy Projects   | \$ 2,797,029  | \$ 18,600,000       | \$ 0                     | (\$18,600,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5AD0                            | 195667 | Investment in Training Expansion                                      | \$ 365,700    | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 5AD0                            | 195677 | Economic Development Contingency                                      | \$ 15,250,166 | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 5KN0                            | 195640 | Local Government Innovation   | \$ 127,380    | \$ 12,825,000       | \$ 20,730,986            | \$ 7,905,986       | 61.65%   | \$ 21,900,000            | \$ 1,169,014       | 5.64%    |
| 5MB0                            | 195623 | Business Incentive Grants   | \$ 0          | \$ 10,000,000       | \$ 15,000,000            | \$ 5,000,000       | 50.00%   | \$ 0                     | (\$15,000,000)     | -100.00% |

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|---------------------------------------|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                                       |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DEV Development Services Agency       |        |  |                |                     |                          |                    |          |                          |                    |          |
| 5MB0                                  | 195637 | Workforce Training Grants  | \$ 0           | \$ 10,000,000       | \$ 0                     | (\$10,000,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5MK0                                  | 195600 | Vacant Facilities Grant  | \$0            | \$ 0                | \$ 1,000,000             | \$ 1,000,000       | N/A      | \$ 1,000,000             | \$ 0               | 0.00%    |
| 5W50                                  | 195690 | Travel and Tourism Cooperative Projects                          | \$ 37,183      | \$ 50,000           | \$ 150,000               | \$ 100,000         | 200.00%  | \$ 150,000               | \$ 0               | 0.00%    |
| 6850                                  | 195636 | Development Services Reimbursable Expenditures                   | \$ 370,721     | \$ 750,000          | \$ 700,000               | (\$50,000)         | -6.67%   | \$ 700,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group |        |  | \$ 28,975,241  | \$ 65,391,517       | \$ 50,880,986            | (\$14,510,531)     | -22.19%  | \$ 37,050,000            | (\$13,830,986)     | -27.18%  |
| 3080                                  | 195602 | Appalachian Regional Commission                                  | \$ 235,993     | \$ 475,000          | \$ 475,000               | \$ 0               | 0.00%    | \$ 475,000               | \$ 0               | 0.00%    |
| 3080                                  | 195603 | Housing Assistance Programs                                      | \$ 14,013,803  | \$ 11,292,315       | \$ 10,000,000            | (\$1,292,315)      | -11.44%  | \$ 10,000,000            | \$ 0               | 0.00%    |
| 3080                                  | 195605 | Federal Projects   | \$ 67,472,509  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3080                                  | 195609 | Small Business Administration Grants                             | \$ 5,448,635   | \$ 5,511,381        | \$ 5,271,381             | (\$240,000)        | -4.35%   | \$ 5,271,381             | \$ 0               | 0.00%    |
| 3080                                  | 195618 | Energy Grants  | \$ 25,801,261  | \$ 36,125,638       | \$ 9,307,779             | (\$26,817,859)     | -74.23%  | \$ 4,109,193             | (\$5,198,586)      | -55.85%  |
| 3080                                  | 195653 | Smart Grid Resiliency  | \$ 156,000     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3080                                  | 195670 | Home Weatherization Program                                      | \$ 0           | \$ 16,400,000       | \$ 17,000,000            | \$ 600,000         | 3.66%    | \$ 17,000,000            | \$ 0               | 0.00%    |
| 3080                                  | 195671 | Brownfield Redevelopment   | \$ 0           | \$ 3,400,000        | \$ 5,000,000             | \$ 1,600,000       | 47.06%   | \$ 5,000,000             | \$ 0               | 0.00%    |
| 3080                                  | 195672 | Manufacturing Extension Partnership                              | \$ 0           | \$ 6,000,000        | \$ 5,359,305             | (\$640,695)        | -10.68%  | \$ 5,359,305             | \$ 0               | 0.00%    |
| 3080                                  | 195675 | Procurement Technical Assistance                                 | \$ 0           | \$ 600,000          | \$ 600,000               | \$ 0               | 0.00%    | \$ 600,000               | \$ 0               | 0.00%    |
| 3080                                  | 195681 | SBDC Disability Consulting                                       | \$ 0           | \$ 1,300,000        | \$ 1,300,000             | \$ 0               | 0.00%    | \$ 1,300,000             | \$ 0               | 0.00%    |
| 3080                                  | 195696 | State Trade and Export Promotion                                 | \$ 0           | \$ 1,200,000        | \$ 0                     | (\$1,200,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3350                                  | 195610 | Energy Programs  | \$ 64,796      | \$ 1,100,000        | \$ 200,000               | (\$900,000)        | -81.82%  | \$ 200,000               | \$ 0               | 0.00%    |
| 3AE0                                  | 195643 | Workforce Development Initiatives                                | \$ 6,828,424   | \$ 1,800,000        | \$ 1,800,000             | \$ 0               | 0.00%    | \$ 1,800,000             | \$ 0               | 0.00%    |
| 3BD0                                  | 195697 | Diesel Emissions Reduction Grants                                | \$ 234,527     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3DA0                                  | 195632 | Federal Stimulus - Energy Star Rebate Program                    | \$ 546,469     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3DB0                                  | 195642 | Federal Stimulus - Energy Efficiency & Conservation Block Grants | \$ 10,556,125  | \$ 75,485           | \$ 38,152                | (\$37,333)         | -49.46%  | \$ 0                     | (\$38,152)         | -100.00% |
| 3EG0                                  | 195608 | Energy Sector Training Grants                                    | \$ 682,696     | \$ 1,344,056        | \$ 0                     | (\$1,344,056)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3FJ0                                  | 195626 | Small Business Capital Access and Collateral Enhancement Program | \$ 683,812     | \$ 5,501,302        | \$ 32,046,846            | \$ 26,545,544      | 482.53%  | \$ 5,655,326             | (\$26,391,520)     | -82.35%  |
| 3FJ0                                  | 195661 | Technology Targeted Investment Program                           | \$ 0           | \$ 7,139,478        | \$ 12,750,410            | \$ 5,610,932       | 78.59%   | \$ 2,250,072             | (\$10,500,338)     | -82.35%  |
| 3K80                                  | 195613 | Community Development Block Grant                                | \$ 85,942,679  | \$ 58,862,416       | \$ 65,000,000            | \$ 6,137,584       | 10.43%   | \$ 65,000,000            | \$ 0               | 0.00%    |
| 3K90                                  | 195611 | Home Energy Assistance Block Grant                               | \$ 162,739,126 | \$ 167,743,608      | \$ 172,000,000           | \$ 4,256,392       | 2.54%    | \$ 172,000,000           | \$ 0               | 0.00%    |
| 3K90                                  | 195614 | HEAP Weatherization  | \$ 17,678,371  | \$ 22,000,000       | \$ 22,000,000            | \$ 0               | 0.00%    | \$ 22,000,000            | \$ 0               | 0.00%    |
| 3L00                                  | 195612 | Community Services Block Grant                                   | \$ 28,582,861  | \$ 27,240,217       | \$ 27,240,217            | \$ 0               | 0.00%    | \$ 27,240,217            | \$ 0               | 0.00%    |



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|--|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DEV Development Services Agency              |        |  |                |                     |                          |                    |          |                          |                    |          |
| 3V10   | 195601 | HOME Program   | \$ 30,428,631  | \$ 30,000,000       | \$ 30,000,000            | \$ 0               | 0.00%    | \$ 30,000,000            | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 458,096,716 | \$ 405,110,896      | \$ 417,389,090           | \$ 12,278,194      | 3.03%    | \$ 375,260,494           | (\$42,128,596)     | -10.09%  |
| 4500   | 195624 | Minority Business Bonding Program Administration         | \$ 39,858      | \$ 44,999           | \$ 74,868                | \$ 29,869          | 66.38%   | \$ 74,905                | \$ 37              | 0.05%    |
| 4510   | 195625 | Economic Development Financing Operating                 | \$ 2,588,243   | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4510   | 195649 | Business Assistance Programs                             | \$ 0           | \$ 3,700,800        | \$ 6,300,800             | \$ 2,600,000       | 70.26%   | \$ 6,700,800             | \$ 400,000         | 6.35%    |
| 4F20   | 195639 | State Special Projects                                   | \$ 152,104     | \$ 3,180,436        | \$ 102,145               | (\$3,078,291)      | -96.79%  | \$ 102,104               | (\$41)             | -0.04%   |
| 4F20   | 195676 | Marketing Initiatives                                    | \$ 4,850,310   | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4F20   | 195699 | Utility Community Assistance                             | \$ 980,685     | \$ 500,000          | \$ 500,000               | \$ 0               | 0.00%    | \$ 500,000               | \$ 0               | 0.00%    |
| 4S00   | 195630 | Tax Incentive Programs                                   | \$ 582,934     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5AR0   | 195674 | Industrial Site Improvements                             | \$ 492,497     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5CG0   | 195679 | Alternative Fuel Transportation                          | \$ 255,021     | \$ 750,000          | \$ 750,000               | \$ 0               | 0.00%    | \$ 750,000               | \$ 0               | 0.00%    |
| 5CY0   | 195682 | Lung Cancer and Lung Disease Research                    | \$ 687,592     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5HJ0   | 195604 | Motion Picture Tax Credit Program                        | \$ 83,948      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5HR0   | 195526 | Incumbent Workforce Training Vouchers                    | \$ 0           | \$ 20,600,000       | \$ 30,000,000            | \$ 9,400,000       | 45.63%   | \$ 30,000,000            | \$ 0               | 0.00%    |
| 5HR0   | 195622 | Defense Development Assistance                           | \$ 841,295     | \$ 5,000,000        | \$ 5,000,000             | \$ 0               | 0.00%    | \$ 5,000,000             | \$ 0               | 0.00%    |
| 5JR0   | 195635 | Redevelopment Program Support                            | \$ 0           | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| 5KP0   | 195645 | Historic Rehab Operating                                 | \$ 0           | \$ 425,000          | \$ 650,000               | \$ 225,000         | 52.94%   | \$ 650,000               | \$ 0               | 0.00%    |
| 5LU0   | 195673 | Racetrack Facility Community Economic Redevelopment Fund | \$ 0           | \$ 0                | \$ 12,000,000            | \$ 12,000,000      | N/A      | \$ 0                     | (\$12,000,000)     | -100.00% |
| 5M40   | 195659 | Low Income Energy Assistance (USF)                       | \$ 292,456,844 | \$ 245,000,000      | \$ 350,000,000           | \$ 105,000,000     | 42.86%   | \$ 350,000,000           | \$ 0               | 0.00%    |
| 5M50   | 195660 | Advanced Energy Loan Programs                            | \$ 6,782,088   | \$ 8,141,999        | \$ 8,000,000             | (\$141,999)        | -1.74%   | \$ 8,000,000             | \$ 0               | 0.00%    |
| 5MH0   | 195644 | SiteOhio Administration                                  | \$ 0           | \$ 0                | \$ 100,000               | \$ 100,000         | N/A      | \$ 100,000               | \$ 0               | 0.00%    |
| 5MJ0   | 195683 | TourismOhio Administration                               | \$ 0           | \$ 0                | \$ 8,000,000             | \$ 8,000,000       | N/A      | \$ 8,000,000             | \$ 0               | 0.00%    |
| 5W60   | 195691 | International Trade Cooperative Projects                 | \$ 24,000      | \$ 30,000           | \$ 18,000                | (\$12,000)         | -40.00%  | \$ 18,000                | \$ 0               | 0.00%    |
| 5X50   | 195693 | Family Homelessness Prevention Pilot Project             | \$ 50,074      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 6170   | 195654 | Volume Cap Administration                                | \$ 44,568      | \$ 70,000           | \$ 32,562                | (\$37,438)         | -53.48%  | \$ 32,562                | \$ 0               | 0.00%    |
| 6460   | 195638 | Low- and Moderate-Income Housing Trust Fund              | \$ 36,673,678  | \$ 53,000,000       | \$ 53,000,000            | \$ 0               | 0.00%    | \$ 53,000,000            | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 347,585,739 | \$ 340,543,234      | \$ 474,628,375           | \$ 134,085,141     | 39.37%   | \$ 463,028,371           | (\$11,600,004)     | -2.44%   |
| 4Z60   | 195647 | Rural Industrial Park Loan                               | \$ 953,125     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5S80   | 195627 | Rural Development Initiative                             | \$ 771,875     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |

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|--|--------|--|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DEVDevelopment Services Agency                           |        |  |                  |                     |                          |                    |          |                          |                    |          |
| 5S90   | 195628 | Capital Access Loan Program                      | \$ 2,754,324     | \$ 2,763,033        | \$ 3,000,000             | \$ 236,967         | 8.58%    | \$ 3,000,000             | \$ 0               | 0.00%    |
| 7008   | 195698 | Logistics and Distribution Infrastructure        | \$ 17,764,840    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 7009   | 195664 | Innovation Ohio                                  | \$ 16,683,913    | \$ 15,000,000       | \$ 15,000,000            | \$ 0               | 0.00%    | \$ 15,000,000            | \$ 0               | 0.00%    |
| 7010   | 195665 | Research and Development                         | \$ 7,920,907     | \$ 22,000,000       | \$ 22,000,000            | \$ 0               | 0.00%    | \$ 22,000,000            | \$ 0               | 0.00%    |
| 7037   | 195615 | Facilities Establishment                         | \$ 44,211,686    | \$ 50,000,000       | \$ 50,000,000            | \$ 0               | 0.00%    | \$ 50,000,000            | \$ 0               | 0.00%    |
| Sub-Total Facilities Establishment Fund                  |        |  | \$ 91,060,669    | \$ 89,763,033       | \$ 90,000,000            | \$ 236,967         | 0.26%    | \$ 90,000,000            | \$ 0               | 0.00%    |
| 7003   | 195663 | Clean Ohio Program                               | \$ 803,325       | \$ 950,000          | \$ 950,000               | \$ 0               | 0.00%    | \$ 950,000               | \$ 0               | 0.00%    |
| Sub-Total Clean Ohio Revitalization Fund                 |        |  | \$ 803,325       | \$ 950,000          | \$ 950,000               | \$ 0               | 0.00%    | \$ 950,000               | \$ 0               | 0.00%    |
| 7011   | 195686 | Third Frontier Operating                         | \$ 521,650       | \$ 1,149,750        | \$ 1,149,750             | \$ 0               | 0.00%    | \$ 1,149,750             | \$ 0               | 0.00%    |
| 7011   | 195687 | Third Frontier Research and Development Projects | \$ 62,232,539    | \$ 89,700,500       | \$ 90,850,250            | \$ 1,149,750       | 1.28%    | \$ 90,850,250            | \$ 0               | 0.00%    |
| 7014   | 195620 | Third Frontier Operating - Tax                   | \$ 82,516        | \$ 1,700,000        | \$ 1,700,000             | \$ 0               | 0.00%    | \$ 1,700,000             | \$ 0               | 0.00%    |
| 7014   | 195692 | Research and Development Taxable Bond Projects   | \$ 10,641,503    | \$ 75,000,000       | \$ 38,300,000            | (\$36,700,000)     | -48.93%  | \$ 38,300,000            | \$ 0               | 0.00%    |
| Sub-Total Third Frontier Research and Development        |        |  | \$ 73,478,208    | \$ 167,550,250      | \$ 132,000,000           | (\$35,550,250)     | -21.22%  | \$ 132,000,000           | \$ 0               | 0.00%    |
| 7012   | 195688 | Job Ready Site Development                       | \$ 371,549       | \$ 800,000          | \$ 800,000               | \$ 0               | 0.00%    | \$ 800,000               | \$ 0               | 0.00%    |
| Sub-Total Job Ready Site Development                     |        |  | \$ 371,549       | \$ 800,000          | \$ 800,000               | \$ 0               | 0.00%    | \$ 800,000               | \$ 0               | 0.00%    |
| M087   | 195435 | Biomedical Research and Technology Transfer      | \$ 10,482,926    | \$ 1,999,224        | \$ 1,896,595             | (\$102,629)        | -5.13%   | \$ 1,906,025             | \$ 9,430           | 0.50%    |
| Sub-Total Tobacco Master Settlement Agreement Fund Group |        |  | \$ 10,482,926    | \$ 1,999,224        | \$ 1,896,595             | (\$102,629)        | -5.13%   | \$ 1,906,025             | \$ 9,430           | 0.50%    |
| Development Services Agency Total                        |        |  | \$ 1,108,482,638 | \$ 1,189,897,899    | \$ 1,284,255,191         | \$ 94,357,292      | 7.93%    | \$ 1,236,271,035         | (\$47,984,156)     | -3.74%   |
| DDDDepartment of Developmental Disabilities              |        |  |                  |                     |                          |                    |          |                          |                    |          |
| GRF  | 320321 | Central Administration                           | \$ 4,422,794     | \$ 6,186,694        | \$ 0                     | (\$6,186,694)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 320412 | Protective Services                              | \$ 2,174,826     | \$ 1,957,343        | \$ 1,918,196             | (\$39,147)         | -2.00%   | \$ 1,918,196             | \$ 0               | 0.00%    |
| GRF  | 320415 | Lease-Rental Payments                            | \$ 17,684,422    | \$ 17,907,900       | \$ 15,843,300            | (\$2,064,600)      | -11.53%  | \$ 16,076,700            | \$ 233,400         | 1.47%    |
| GRF  | 322407 | Medicaid State Match                             | \$ 213,534,160   | \$ 422,920,793      | \$ 0                     | (\$422,920,793)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 322413 | Residential and Support Services                 | \$ 38,024        | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF  | 322416 | Medicaid Waiver - State Match                    | \$ 0             | \$ 166              | \$ 0                     | (\$166)            | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 322420 | Screening and Early Intervention                 | \$ 0             | \$ 300,000          | \$ 300,000               | \$ 0               | 0.00%    | \$ 300,000               | \$ 0               | 0.00%    |
| GRF  | 322451 | Family Support Services                          | \$ 5,932,758     | \$ 5,932,758        | \$ 5,932,758             | \$ 0               | 0.00%    | \$ 5,932,758             | \$ 0               | 0.00%    |



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|--|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DDD Department of Developmental Disabilities |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 322501 | County Boards Subsidies  | \$ 40,906,365  | \$ 44,449,280       | \$ 44,449,280            | \$ 0               | 0.00%    | \$ 44,449,280            | \$ 0               | 0.00%    |
| GRF  | 322503 | Tax Equity   | \$ 14,000,000  | \$ 14,000,000       | \$ 14,000,000            | \$ 0               | 0.00%    | \$ 14,000,000            | \$ 0               | 0.00%    |
| GRF  | 322504 | Martin Settlement  | \$ 3,550,253   | \$ 2,000            | \$ 0                     | (\$2,000)          | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 322507 | County Board Case Management                                       | \$ 0           | \$ 0                | \$ 2,500,000             | \$ 2,500,000       | N/A      | \$ 2,500,000             | \$ 0               | 0.00%    |
| GRF  | 322508 | Employment First Pilot Program                                     | \$0            | \$ 0                | \$ 3,000,000             | \$ 3,000,000       | N/A      | \$ 3,000,000             | \$ 0               | 0.00%    |
| GRF  | 322647 | ICF/MR Franchise Fee - Developmental Centers                       | \$ 613,308     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF  | 653321 | Medicaid Program Support - State                                   | \$0            | \$ 0                | \$ 6,186,694             | \$ 6,186,694       | N/A      | \$ 6,186,694             | \$ 0               | 0.00%    |
| GRF  | 653407 | Medicaid Services  | \$0            | \$ 0                | \$ 430,056,111           | \$ 430,056,111     | N/A      | \$ 437,574,237           | \$ 7,518,126       | 1.75%    |
| Sub-Total General Revenue Fund               |        |  | \$ 302,856,910 | \$ 513,656,934      | \$ 524,186,339           | \$ 10,529,405      | 2.05%    | \$ 531,937,865           | \$ 7,751,526       | 1.48%    |
| 1520   | 323609 | Developmental Center and Residential Operating Services            | \$ 2,603,413   | \$ 1,152,026        | \$ 0                     | (\$1,152,026)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 1520   | 653609 | DC and Residential Operating Services                              | \$0            | \$ 0                | \$ 3,414,317             | \$ 3,414,317       | N/A      | \$ 3,414,317             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 2,603,413   | \$ 1,152,026        | \$ 3,414,317             | \$ 2,262,291       | 196.37%  | \$ 3,414,317             | \$ 0               | 0.00%    |
| 3A50   | 320613 | DD Council   | \$ 2,948,722   | \$ 3,341,572        | \$ 3,297,656             | (\$43,916)         | -1.31%   | \$ 3,324,187             | \$ 26,531          | 0.80%    |
| 3250   | 322612 | Community Social Service Programs                                  | \$ 8,279,105   | \$ 10,604,896       | \$ 10,604,896            | \$ 0               | 0.00%    | \$ 10,604,896            | \$ 0               | 0.00%    |
| 3A40   | 322653 | ICF/MR - Federal   | \$ 0           | \$ 356,508,934      | \$ 0                     | (\$356,508,934)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3DZ0   | 322648 | Enhanced Medicaid - Federal  | \$ 3,647,521   | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3G60   | 322639 | Medicaid Waiver - Federal  | \$ 806,673,158 | \$ 927,508,259      | \$ 0                     | (\$927,508,259)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3M70   | 322650 | CAFS Medicaid  | \$ 1,086,557   | \$ 1,200,000        | \$ 0                     | (\$1,200,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3A40   | 323605 | Developmental Center and Residential Facility Services and Support | \$ 132,440,143 | \$ 146,595,180      | \$ 0                     | (\$146,595,180)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3A40   | 653604 | DC & ICF/IID Program Support                                       | \$0            | \$ 0                | \$ 8,013,611             | \$ 8,013,611       | N/A      | \$ 8,013,611             | \$ 0               | 0.00%    |
| 3A40   | 653605 | DC and Residential Services and Support                            | \$0            | \$ 0                | \$ 159,548,565           | \$ 159,548,565     | N/A      | \$ 159,548,565           | \$ 0               | 0.00%    |
| 3A40   | 653653 | ICF/IID  | \$0            | \$ 0                | \$ 354,712,840           | \$ 354,712,840     | N/A      | \$ 353,895,717           | (\$817,123)        | -0.23%   |
| 3G60   | 653639 | Medicaid Waiver Services   | \$0            | \$ 0                | \$ 932,073,249           | \$ 932,073,249     | N/A      | \$ 1,025,921,683         | \$ 93,848,434      | 10.07%   |
| 3G60   | 653640 | Medicaid Waiver Program Support                                    | \$0            | \$ 0                | \$ 36,934,303            | \$ 36,934,303      | N/A      | \$ 36,170,872            | (\$763,431)        | -2.07%   |
| 3M70   | 653650 | CAFS Medicaid  | \$0            | \$ 0                | \$ 3,000,000             | \$ 3,000,000       | N/A      | \$ 3,000,000             | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 955,075,205 | \$ 1,445,758,841    | \$ 1,508,185,120         | \$ 62,426,279      | 4.32%    | \$ 1,600,479,531         | \$ 92,294,411      | 6.12%    |
| 5GE0   | 320606 | Operating and Services   | \$ 5,452,500   | \$ 36,144,659       | \$ 7,407,297             | (\$28,737,362)     | -79.51%  | \$ 7,407,297             | \$ 0               | 0.00%    |
| 2210   | 322620 | Supplement Service Trust   | \$ 0           | \$ 0                | \$ 150,000               | \$ 150,000         | N/A      | \$ 150,000               | \$ 0               | 0.00%    |

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|--|--------|--|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DDD Department of Developmental Disabilities   |        |  |                  |                     |                          |                    |          |                          |                    |          |
| 4K80   | 322604 | Medicaid Waiver - State Match            | \$ 11,872,447    | \$ 1,507,862        | \$ 0                     | (\$1,507,862)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5CT0   | 322632 | Intensive Behavioral Needs               | \$ 0             | \$ 500,000          | \$ 0                     | (\$500,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5DJ0   | 322625 | Targeted Case Management Match           | \$ 20,345,153    | \$ 28,000,000       | \$ 33,750,000            | \$ 5,750,000       | 20.54%   | \$ 37,260,000            | \$ 3,510,000       | 10.40%   |
| 5DJ0   | 322626 | Targeted Case Management Services        | \$ 58,551,506    | \$ 77,000,000       | \$ 0                     | (\$77,000,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5DK0   | 322629 | Capital Replacement Facilities           | \$ 0             | \$ 600,000          | \$ 750,000               | \$ 150,000         | 25.00%   | \$ 750,000               | \$ 0               | 0.00%    |
| 5EV0   | 322627 | Program Fees                             | \$ 632,781       | \$ 626,766          | \$ 0                     | (\$626,766)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5H00   | 322619 | Medicaid Repayment                       | \$ 34,854        | \$ 40,000           | \$ 160,000               | \$ 120,000         | 300.00%  | \$ 160,000               | \$ 0               | 0.00%    |
| 5JX0   | 322651 | Interagency Workgroup- Autism            | \$ 0             | \$ 45,000           | \$ 45,000                | \$ 0               | 0.00%    | \$ 45,000                | \$ 0               | 0.00%    |
| 5Z10   | 322624 | County Board Waiver Match                | \$ 213,232,349   | \$ 245,000,000      | \$ 0                     | (\$245,000,000)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4890   | 323632 | Developmental Center Direct Care Support | \$ 14,044,604    | \$ 12,433,849       | \$ 0                     | (\$12,433,849)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5S20   | 590622 | Medicaid Administration & Oversight      | \$ 17,393,619    | \$ 18,417,104       | \$ 0                     | (\$18,417,104)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4890   | 653632 | DC Direct Care Services                  | \$0              | \$ 0                | \$ 16,497,169            | \$ 16,497,169      | N/A      | \$ 16,497,169            | \$ 0               | 0.00%    |
| 5CT0   | 653607 | Intensive Behavioral Needs               | \$0              | \$ 0                | \$ 1,000,000             | \$ 1,000,000       | N/A      | \$ 1,000,000             | \$ 0               | 0.00%    |
| 5DJ0   | 653626 | Targeted Case Management Services        | \$0              | \$ 0                | \$ 91,740,000            | \$ 91,740,000      | N/A      | \$ 100,910,000           | \$ 9,170,000       | 10.00%   |
| 5EV0   | 653627 | Medicaid Program Support                 | \$0              | \$ 0                | \$ 685,000               | \$ 685,000         | N/A      | \$ 685,000               | \$ 0               | 0.00%    |
| 5GE0   | 653606 | ICF/IID and Waiver Match                 | \$0              | \$ 0                | \$ 40,353,139            | \$ 40,353,139      | N/A      | \$ 39,106,638            | (\$1,246,501)      | -3.09%   |
| 5S20   | 653622 | Medicaid Admin and Oversight             | \$0              | \$ 0                | \$ 17,341,201            | \$ 17,341,201      | N/A      | \$ 19,032,154            | \$ 1,690,953       | 9.75%    |
| 5Z10   | 653624 | County Board Waiver Match                | \$0              | \$ 0                | \$ 284,740,000           | \$ 284,740,000     | N/A      | \$ 336,480,000           | \$ 51,740,000      | 18.17%   |
| Sub-Total State Special Revenue Fund Group     |        |  | \$ 341,559,813   | \$ 420,315,240      | \$ 494,618,806           | \$ 74,303,566      | 17.68%   | \$ 559,483,258           | \$ 64,864,452      | 13.11%   |
| Department of Developmental Disabilities Total |        |  | \$ 1,602,095,342 | \$ 2,380,883,041    | \$ 2,530,404,582         | \$ 149,521,541     | 6.28%    | \$ 2,695,314,971         | \$ 164,910,389     | 6.52%    |
| OBD Board of Dietetics                         |        |  |                  |                     |                          |                    |          |                          |                    |          |
| 4K90   | 860609 | Operating Expenses                       | \$ 302,353       | \$ 330,592          | \$ 330,592               | \$ 0               | 0.00%    | \$ 342,592               | \$ 12,000          | 3.63%    |
| Sub-Total General Services Fund Group          |        |  | \$ 302,353       | \$ 330,592          | \$ 330,592               | \$ 0               | 0.00%    | \$ 342,592               | \$ 12,000          | 3.63%    |
| Board of Dietetics Total                       |        |  | \$ 302,353       | \$ 330,592          | \$ 330,592               | \$ 0               | 0.00%    | \$ 342,592               | \$ 12,000          | 3.63%    |
| EDU Department of Education                    |        |  |                  |                     |                          |                    |          |                          |                    |          |
| GRF  | 200100 | Personal Services                        | \$ 8,421,779     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |

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| Line Item Detail by Agency  |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|-----------------------------|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                             |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| EDU Department of Education |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF                         | 200320 | Maintenance and Equipment                           | \$ 2,833,948   | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                         | 200321 | Operating Expenses                                  | \$ 0           | \$ 13,142,780       | \$ 13,142,780            | \$ 0               | 0.00%    | \$ 13,142,780            | \$ 0               | 0.00%    |
| GRF                         | 200408 | Early Childhood Education                           | \$ 23,185,585  | \$ 23,268,341       | \$ 33,318,341            | \$ 10,050,000      | 43.19%   | \$ 45,318,341            | \$ 12,000,000      | 36.02%   |
| GRF                         | 200416 | Career-Technical Education Match                    | \$ 2,227,490   | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                         | 200420 | Information Technology Development and Support      | \$ 4,090,042   | \$ 4,241,296        | \$ 4,241,296             | \$ 0               | 0.00%    | \$ 4,241,296             | \$ 0               | 0.00%    |
| GRF                         | 200421 | Alternative Education Programs                      | \$ 6,950,100   | \$ 7,403,998        | \$ 7,403,998             | \$ 0               | 0.00%    | \$ 7,403,998             | \$ 0               | 0.00%    |
| GRF                         | 200422 | School Management Assistance                        | \$ 2,425,977   | \$ 3,000,000        | \$ 3,000,000             | \$ 0               | 0.00%    | \$ 3,000,000             | \$ 0               | 0.00%    |
| GRF                         | 200424 | Policy Analysis                                     | \$ 314,572     | \$ 328,558          | \$ 328,558               | \$ 0               | 0.00%    | \$ 328,558               | \$ 0               | 0.00%    |
| GRF                         | 200425 | Tech Prep Consortia Support                         | \$ 434,375     | \$ 260,542          | \$ 260,542               | \$ 0               | 0.00%    | \$ 260,542               | \$ 0               | 0.00%    |
| GRF                         | 200426 | Ohio Educational Computer Network                   | \$ 16,097,181  | \$ 17,974,489       | \$ 29,625,569            | \$ 11,651,080      | 64.82%   | \$ 19,625,569            | (\$10,000,000)     | -33.75%  |
| GRF                         | 200427 | Academic Standards                                  | \$ 3,826,352   | \$ 3,700,000        | \$ 3,800,000             | \$ 100,000         | 2.70%    | \$ 3,800,000             | \$ 0               | 0.00%    |
| GRF                         | 200431 | School Improvement Initiatives                      | \$ 809,151     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                         | 200437 | Student Assessment                                  | \$ 54,521,009  | \$ 55,002,167       | \$ 55,895,000            | \$ 892,833         | 1.62%    | \$ 75,895,000            | \$ 20,000,000      | 35.78%   |
| GRF                         | 200439 | Accountability/Report Cards                         | \$ 3,393,204   | \$ 3,579,279        | \$ 3,500,000             | (\$79,279)         | -2.21%   | \$ 3,750,000             | \$ 250,000         | 7.14%    |
| GRF                         | 200442 | Child Care Licensing                                | \$ 681,021     | \$ 827,140          | \$ 827,140               | \$ 0               | 0.00%    | \$ 827,140               | \$ 0               | 0.00%    |
| GRF                         | 200446 | Education Management Information System             | \$ 5,494,454   | \$ 6,833,070        | \$ 6,833,070             | \$ 0               | 0.00%    | \$ 6,833,070             | \$ 0               | 0.00%    |
| GRF                         | 200447 | GED Testing   | \$ 816,367     | \$ 879,551          | \$ 879,551               | \$ 0               | 0.00%    | \$ 879,551               | \$ 0               | 0.00%    |
| GRF                         | 200448 | Educator Preparation                                | \$ 589,776     | \$ 786,737          | \$ 1,136,737             | \$ 350,000         | 44.49%   | \$ 1,564,237             | \$ 427,500         | 37.61%   |
| GRF                         | 200455 | Community Schools and Choice Programs               | \$ 1,683,248   | \$ 2,200,000        | \$ 2,438,685             | \$ 238,685         | 10.85%   | \$ 2,491,395             | \$ 52,710          | 2.16%    |
| GRF                         | 200457 | STEM Initiatives                                    | \$ 304,997     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                         | 200458 | School Employees Health Care Board                  | \$ 2,060       | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                         | 200464 | General Technology Operations                       | \$0            | \$ 0                | \$ 192,097               | \$ 192,097         | N/A      | \$ 192,097               | \$ 0               | 0.00%    |
| GRF                         | 200465 | Technology Integration and Professional Development | \$0            | \$ 0                | \$ 1,778,879             | \$ 1,778,879       | N/A      | \$ 1,778,879             | \$ 0               | 0.00%    |
| GRF                         | 200502 | Pupil Transportation                                | \$ 438,248,935 | \$ 442,113,527      | \$ 505,013,527           | \$ 62,900,000      | 14.23%   | \$ 521,013,527           | \$ 16,000,000      | 3.17%    |
| GRF                         | 200503 | Bus Purchase Allowance                              | \$ 52,500      | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF                         | 200505 | School Lunch Match                                  | \$ 9,099,987   | \$ 9,100,000        | \$ 9,100,000             | \$ 0               | 0.00%    | \$ 9,100,000             | \$ 0               | 0.00%    |
| GRF                         | 200511 | Auxiliary Services                                  | \$ 124,136,876 | \$ 126,194,099      | \$ 130,499,457           | \$ 4,305,358       | 3.41%    | \$ 138,214,374           | \$ 7,714,917       | 5.91%    |
| GRF                         | 200532 | Nonpublic Administrative Cost Reimbursement         | \$ 56,105,714  | \$ 57,006,850       | \$ 58,951,750            | \$ 1,944,900       | 3.41%    | \$ 62,436,882            | \$ 3,485,132       | 5.91%    |
| GRF                         | 200540 | Special Education Enhancements                      | \$ 129,042,668 | \$ 135,820,668      | \$ 156,871,292           | \$ 21,050,624      | 15.50%   | \$ 157,871,292           | \$ 1,000,000       | 0.64%    |

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| Line Item Detail by Agency            |        |   | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---------------------------------------|--------|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                                       |        |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| EDU Department of Education           |        |   |                  |                     |                          |                    |          |                          |                    |          |
| GRF                                   | 200545 | Career-Technical Education Enhancements                   | \$ 7,441,255     | \$ 8,802,699        | \$ 9,372,999             | \$ 570,300         | 6.48%    | \$ 9,372,999             | \$ 0               | 0.00%    |
| GRF                                   | 200550 | Foundation Funding  | \$ 5,505,853,275 | \$ 5,616,481,153    | \$ 5,808,098,389         | \$ 191,617,236     | 3.41%    | \$ 6,151,463,768         | \$ 343,365,379     | 5.91%    |
| GRF                                   | 200566 | Literacy Improvement                                      | \$ 0             | \$ 0                | \$ 150,000               | \$ 150,000         | N/A      | \$ 150,000               | \$ 0               | 0.00%    |
| GRF                                   | 200578 | Violence Prevention and School Safety                     | \$ 12,128        | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF                                   | 200901 | Property Tax Allocation - Education                       | \$ 1,074,778,419 | \$ 1,095,000,000    | \$ 1,138,800,000         | \$ 43,800,000      | 4.00%    | \$ 1,156,402,000         | \$ 17,602,000      | 1.55%    |
| Sub-Total General Revenue Fund        |        |   | \$ 7,483,874,446 | \$ 7,633,946,944    | \$ 7,985,459,657         | \$ 351,512,713     | 4.60%    | \$ 8,397,357,295         | \$ 411,897,638     | 5.16%    |
| 1380                                  | 200606 | Information Technology Development and Support            | \$ 5,071,682     | \$ 6,100,090        | \$ 6,850,090             | \$ 750,000         | 12.29%   | \$ 6,850,090             | \$ 0               | 0.00%    |
| 4520                                  | 200638 | Fees and Refunds  | \$ 295,578       | \$ 300,000          | \$ 500,000               | \$ 200,000         | 66.67%   | \$ 500,000               | \$ 0               | 0.00%    |
| 4L20                                  | 200681 | Teacher Certification and Licensure                       | \$ 5,642,495     | \$ 8,147,756        | \$ 8,313,762             | \$ 166,006         | 2.04%    | \$ 13,658,274            | \$ 5,344,512       | 64.29%   |
| 5960                                  | 200656 | Ohio Career Information System                            | \$ 312,898       | \$ 529,761          | \$ 529,761               | \$ 0               | 0.00%    | \$ 529,761               | \$ 0               | 0.00%    |
| 5H30                                  | 200687 | School District Solvency Assistance                       | \$ 14,719,218    | \$ 25,000,000       | \$ 25,000,000            | \$ 0               | 0.00%    | \$ 25,000,000            | \$ 0               | 0.00%    |
| 5JA0                                  | 200611 | ARRA Compliance   | \$ 12,797,418    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5KX0                                  | 200691 | Ohio School Sponsorship Program                           | \$ 0             | \$ 487,419          | \$ 487,419               | \$ 0               | 0.00%    | \$ 487,419               | \$ 0               | 0.00%    |
| 5KY0                                  | 200693 | Community Schools Temporary Sponsorship                   | \$ 83,012        | \$ 214,000          | \$ 83,000                | (\$131,000)        | -61.21%  | \$ 83,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group |        |   | \$ 38,922,301    | \$ 40,779,026       | \$ 41,764,032            | \$ 985,006         | 2.42%    | \$ 47,108,544            | \$ 5,344,512       | 12.80%   |
| 3090                                  | 200601 | Neglected and Delinquent Education                        | \$ 1,648,383     | \$ 2,168,642        | \$ 2,168,642             | \$ 0               | 0.00%    | \$ 2,168,642             | \$ 0               | 0.00%    |
| 3670                                  | 200607 | School Food Services                                      | \$ 5,030,639     | \$ 6,959,906        | \$ 8,200,664             | \$ 1,240,758       | 17.83%   | \$ 8,700,149             | \$ 499,485         | 6.09%    |
| 3690                                  | 200616 | Career-Technical Education Federal Enhancement            | \$ 1,238,547     | \$ 5,000,000        | \$ 0                     | (\$5,000,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3700                                  | 200624 | Education of Exceptional Children                         | \$ 1,895,469     | \$ 2,479,000        | \$ 1,530,000             | (\$949,000)        | -38.28%  | \$ 1,530,000             | \$ 0               | 0.00%    |
| 3780                                  | 200660 | Learn and Serve   | \$ 230,780       | \$ 619,211          | \$ 0                     | (\$619,211)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3AF0                                  | 200603 | Schools Medicaid Administrative Claims                    | \$ 189,388       | \$ 639,000          | \$ 750,000               | \$ 111,000         | 17.37%   | \$ 750,000               | \$ 0               | 0.00%    |
| 3AN0                                  | 200671 | School Improvement Grants                                 | \$ 812,710       | \$ 20,400,000       | \$ 20,400,000            | \$ 0               | 0.00%    | \$ 20,400,000            | \$ 0               | 0.00%    |
| 3AX0                                  | 200698 | Improving Health and Educational Outcomes of Young People | \$ 459,017       | \$ 630,954          | \$ 0                     | (\$630,954)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3BK0                                  | 200628 | Longitudinal Data Systems                                 | \$ 601,001       | \$ 250,000          | \$ 1,250,000             | \$ 1,000,000       | 400.00%  | \$ 0                     | (\$1,250,000)      | -100.00% |
| 3C50                                  | 200661 | Early Childhood Education                                 | \$ 12,788,202    | \$ 14,554,749       | \$ 14,554,749            | \$ 0               | 0.00%    | \$ 14,554,749            | \$ 0               | 0.00%    |
| 3CG0                                  | 200646 | Teacher Incentive   | \$ 1,385,088     | \$ 13,615,413       | \$ 15,125,588            | \$ 1,510,175       | 11.09%   | \$ 15,183,285            | \$ 57,697          | 0.38%    |
| 3D10                                  | 200664 | Drug Free Schools   | \$ 4,478,137     | \$ 733,567          | \$ 0                     | (\$733,567)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3D20                                  | 200667 | Math Science Partnerships                                 | \$ 2,255,143     | \$ 6,500,000        | \$ 6,000,000             | (\$500,000)        | -7.69%   | \$ 6,000,000             | \$ 0               | 0.00%    |
| 3DG0                                  | 200630 | Federal Stimulus - McKinney Vento Grants                  | \$ 368,272       | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency  |        |   | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |                | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |                |          |
|-----------------------------|--------|---|---------------------|--------------------------|--------------------|----------------|--------------------------|--------------------|----------------|----------|
|                             |        |   |                     |                          | \$ Change          | % Change       |                          | \$ Change          | % Change       |          |
| EDU Department of Education |        |   |                     |                          |                    |                |                          |                    |                |          |
| 3DJ0                        | 200699 | IDEA Part B - Federal Stimulus                | \$ 39,176,292       | \$ 6,158                 | \$ 0               | (\$6,158)      | -100.00%                 | \$ 0               | \$ 0           | N/A      |
| 3DK0                        | 200642 | Title IA - Federal Stimulus                   | \$ 42,950,339       | \$0                      | \$0                | \$0            | N/A                      | \$0                | \$0            | N/A      |
| 3DL0                        | 200650 | IDEA Preschool - Federal Stimulus             | \$ 1,379,479        | \$0                      | \$0                | \$0            | N/A                      | \$0                | \$0            | N/A      |
| 3DM0                        | 200651 | Title IID Technology - Federal Stimulus       | \$ 2,081,013        | \$0                      | \$0                | \$0            | N/A                      | \$0                | \$0            | N/A      |
| 3DP0                        | 200652 | Title I School Improvement - Federal Stimulus | \$ 59,172,513       | \$ 30,000,000            | \$ 0               | (\$30,000,000) | -100.00%                 | \$ 0               | \$ 0           | N/A      |
| 3EC0                        | 200653 | Teacher Incentive - Federal Stimulus          | \$ 3,893,939        | \$ 7,500,000             | \$ 1,300,000       | (\$6,200,000)  | -82.67%                  | \$ 0               | (\$1,300,000)  | -100.00% |
| 3EF0                        | 200694 | National School Lunch Program - Equipment     | \$ 10,900           | \$0                      | \$0                | \$0            | N/A                      | \$0                | \$0            | N/A      |
| 3EH0                        | 200620 | Migrant Education                             | \$ 2,887,617        | \$ 4,145,909             | \$ 2,900,000       | (\$1,245,909)  | -30.05%                  | \$ 2,900,000       | \$ 0           | 0.00%    |
| 3EJ0                        | 200622 | Homeless Children Education                   | \$ 2,385,251        | \$ 3,509,782             | \$ 2,600,000       | (\$909,782)    | -25.92%                  | \$ 2,600,000       | \$ 0           | 0.00%    |
| 3EK0                        | 200637 | Advanced Placement                            | \$ 350,525          | \$ 450,000               | \$ 450,000         | \$ 0           | 0.00%                    | \$ 450,000         | \$ 0           | 0.00%    |
| 3EM0                        | 200643 | Byrd Scholarship                              | \$ 4,539            | \$0                      | \$0                | \$0            | N/A                      | \$0                | \$0            | N/A      |
| 3EN0                        | 200655 | State Data Systems - Federal Stimulus         | \$ 1,160,268        | \$ 2,500,000             | \$ 1,250,000       | (\$1,250,000)  | -50.00%                  | \$ 0               | (\$1,250,000)  | -100.00% |
| 3ES0                        | 200657 | General Supervisory Enhancement Grant         | \$ 943,590          | \$ 500,000               | \$ 0               | (\$500,000)    | -100.00%                 | \$ 0               | \$ 0           | N/A      |
| 3ET0                        | 200658 | Education Jobs Fund                           | \$ 269,709,603      | \$ 30,000,000            | \$ 0               | (\$30,000,000) | -100.00%                 | \$ 0               | \$ 0           | N/A      |
| 3FD0                        | 200665 | Race to the Top                               | \$ 72,891,986       | \$ 100,000,000           | \$ 136,000,000     | \$ 36,000,000  | 36.00%                   | \$ 58,074,046      | (\$77,925,954) | -57.30%  |
| 3FE0                        | 200669 | Striving Readers                              | \$ 74,760           | \$ 100,000               | \$ 0               | (\$100,000)    | -100.00%                 | \$ 0               | \$ 0           | N/A      |
| 3FN0                        | 200672 | Early Learning Challenge - Race to the Top    | \$ 2,786            | \$ 6,822,000             | \$ 7,040,000       | \$ 218,000     | 3.20%                    | \$ 7,040,000       | \$ 0           | 0.00%    |
| 3GE0                        | 200674 | Summer Food Service Program                   | \$0                 | \$ 13,200,000            | \$ 13,596,000      | \$ 396,000     | 3.00%                    | \$ 14,003,800      | \$ 407,800     | 3.00%    |
| 3GF0                        | 200675 | Miscellaneous Nutrition Grants                | \$0                 | \$ 350,000               | \$ 700,000         | \$ 350,000     | 100.00%                  | \$ 700,000         | \$ 0           | 0.00%    |
| 3GG0                        | 200676 | Fresh Fruit and Vegetable Program             | \$0                 | \$ 4,600,000             | \$ 4,738,000       | \$ 138,000     | 3.00%                    | \$ 4,880,140       | \$ 142,140     | 3.00%    |
| 3H90                        | 200605 | Head Start Collaboration Project              | \$ 185,998          | \$ 225,000               | \$ 225,000         | \$ 0           | 0.00%                    | \$ 225,000         | \$ 0           | 0.00%    |
| 3L60                        | 200617 | Federal School Lunch                          | \$ 340,090,544      | \$ 340,396,147           | \$ 350,608,075     | \$ 10,211,928  | 3.00%                    | \$ 361,126,273     | \$ 10,518,198  | 3.00%    |
| 3L70                        | 200618 | Federal School Breakfast                      | \$ 100,296,361      | \$ 104,308,260           | \$ 108,480,590     | \$ 4,172,330   | 4.00%                    | \$ 112,819,813     | \$ 4,339,223   | 4.00%    |
| 3L80                        | 200619 | Child/Adult Food Programs                     | \$ 94,548,435       | \$ 103,876,359           | \$ 106,992,650     | \$ 3,116,291   | 3.00%                    | \$ 110,202,428     | \$ 3,209,778   | 3.00%    |
| 3L90                        | 200621 | Career-Technical Education Basic Grant        | \$ 42,133,727       | \$ 48,466,864            | \$ 44,663,900      | (\$3,802,964)  | -7.85%                   | \$ 44,663,900      | \$ 0           | 0.00%    |
| 3M00                        | 200623 | ESEA Title 1A                                 | \$ 528,844,064      | \$ 530,010,000           | \$ 560,000,000     | \$ 29,990,000  | 5.66%                    | \$ 560,000,000     | \$ 0           | 0.00%    |
| 3M20                        | 200680 | Individuals with Disabilities Education Act   | \$ 429,430,482      | \$ 443,170,050           | \$ 443,170,050     | \$ 0           | 0.00%                    | \$ 443,170,050     | \$ 0           | 0.00%    |
| 3S20                        | 200641 | Education Technology                          | \$ 4,193,937        | \$ 9,487,397             | \$ 0               | (\$9,487,397)  | -100.00%                 | \$ 0               | \$ 0           | N/A      |
| 3T40                        | 200613 | Public Charter Schools                        | \$ 5,835,894        | \$ 14,291,353            | \$ 500,000         | (\$13,791,353) | -96.50%                  | \$ 0               | (\$500,000)    | -100.00% |
| 3Y20                        | 200688 | 21st Century Community Learning Centers       | \$ 40,952,869       | \$ 45,906,485            | \$ 48,201,810      | \$ 2,295,325   | 5.00%                    | \$ 50,611,900      | \$ 2,410,090   | 5.00%    |



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| Line Item Detail by Agency                     |        |   | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |                | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |                |         |
|--|--------|---|---------------------|--------------------------|--------------------|----------------|--------------------------|--------------------|----------------|---------|
|  |        |   |                     |                          | \$ Change          | % Change       |                          | \$ Change          | % Change       |         |
| EDU Department of Education                    |        |   |                     |                          |                    |                |                          |                    |                |         |
| 3Y40   | 200632 | Reading First                                     | \$ 679,292          | \$0                      | \$0                | \$0            | N/A                      | \$0                | \$0            | N/A     |
| 3Y60   | 200635 | Improving Teacher Quality                         | \$ 88,561,965       | \$ 101,900,000           | \$ 101,900,000     | \$ 0           | 0.00%                    | \$ 101,900,000     | \$ 0           | 0.00%   |
| 3Y70   | 200689 | English Language Acquisition                      | \$ 8,370,320        | \$ 8,373,995             | \$ 9,700,000       | \$ 1,326,005   | 15.83%                   | \$ 9,700,000       | \$ 0           | 0.00%   |
| 3Y80   | 200639 | Rural and Low Income Technical Assistance         | \$ 2,466,374        | \$ 3,500,000             | \$ 3,300,000       | (\$200,000)    | -5.71%                   | \$ 3,300,000       | \$ 0           | 0.00%   |
| 3Z20   | 200690 | State Assessments                                 | \$ 12,872,972       | \$ 11,882,258            | \$ 11,800,000      | (\$82,258)     | -0.69%                   | \$ 11,800,000      | \$ 0           | 0.00%   |
| 3Z30   | 200645 | Consolidated Federal Grant Administration         | \$ 6,754,158        | \$ 7,949,280             | \$ 7,949,280       | \$ 0           | 0.00%                    | \$ 7,949,280       | \$ 0           | 0.00%   |
| Sub-Total Federal Special Revenue Fund Group   |        |   | \$ 2,238,673,568    | \$ 2,051,977,739         | \$ 2,038,044,998   | (\$13,932,741) | -0.68%                   | \$ 1,977,403,455   | (\$60,641,543) | -2.98%  |
| 4540   | 200610 | GED Testing                                       | \$ 1,055,415        | \$ 1,050,000             | \$ 1,050,000       | \$ 0           | 0.00%                    | \$ 250,000         | (\$800,000)    | -76.19% |
| 4550   | 200608 | Commodity Foods                                   | \$ 16,440,152       | \$ 24,000,000            | \$ 24,000,000      | \$ 0           | 0.00%                    | \$ 24,000,000      | \$ 0           | 0.00%   |
| 4R70   | 200695 | Indirect Operational Support                      | \$ 5,055,570        | \$ 6,600,000             | \$ 6,600,000       | \$ 0           | 0.00%                    | \$ 6,600,000       | \$ 0           | 0.00%   |
| 4V70   | 200633 | Interagency Program Support                       | \$ 441,438          | \$ 717,725               | \$ 717,725         | \$ 0           | 0.00%                    | \$ 717,725         | \$ 0           | 0.00%   |
| 5980   | 200659 | Auxiliary Services Reimbursement                  | \$ 801,669          | \$ 1,328,910             | \$ 1,328,910       | \$ 0           | 0.00%                    | \$ 1,328,910       | \$ 0           | 0.00%   |
| 5BB0   | 200696 | State Action for Education Leadership             | \$ 306,723          | \$ 500                   | \$ 0               | (\$500)        | -100.00%                 | \$ 0               | \$ 0           | N/A     |
| 5BJ0   | 200626 | Half-Mill Maintenance Equalization                | \$ 17,398,854       | \$ 18,000,000            | \$ 19,000,000      | \$ 1,000,000   | 5.56%                    | \$ 20,000,000      | \$ 1,000,000   | 5.26%   |
| 5MM0   | 200677 | Child Nutrition Refunds                           | \$0                 | \$ 500,000               | \$ 500,000         | \$ 0           | 0.00%                    | \$ 500,000         | \$ 0           | 0.00%   |
| 5T30   | 200668 | Gates Foundation Grants                           | \$0                 | \$ 0                     | \$ 200,000         | \$ 200,000     | N/A                      | \$ 153,000         | (\$47,000)     | -23.50% |
| 5U20   | 200685 | National Education Statistics                     | \$ 223,376          | \$ 300,000               | \$ 300,000         | \$ 0           | 0.00%                    | \$ 300,000         | \$ 0           | 0.00%   |
| 6200   | 200615 | Educational Improvement Grants                    | \$ 167,287          | \$ 300,000               | \$ 300,000         | \$ 0           | 0.00%                    | \$ 300,000         | \$ 0           | 0.00%   |
| Sub-Total State Special Revenue Fund Group     |        |   | \$ 41,890,485       | \$ 52,797,135            | \$ 53,996,635      | \$ 1,199,500   | 2.27%                    | \$ 54,149,635      | \$ 153,000     | 0.28%   |
| 7017   | 200612 | Foundation Funding                                | \$ 717,500,000      | \$ 680,500,000           | \$ 775,500,000     | \$ 95,000,000  | 13.96%                   | \$ 853,000,000     | \$ 77,500,000  | 9.99%   |
| 7017   | 200648 | Straight A Fund                                   | \$0                 | \$ 0                     | \$ 100,000,000     | \$ 100,000,000 | N/A                      | \$ 150,000,000     | \$ 50,000,000  | 50.00%  |
| 7017   | 200666 | EdChoice Expansion                                | \$0                 | \$ 0                     | \$ 8,500,000       | \$ 8,500,000   | N/A                      | \$ 17,000,000      | \$ 8,500,000   | 100.00% |
| 7017   | 200684 | Community School Facilities                       | \$0                 | \$ 0                     | \$ 7,500,000       | \$ 7,500,000   | N/A                      | \$ 7,500,000       | \$ 0           | 0.00%   |
| 7018   | 200683 | Jon Peterson Scholarship Reimbursement            | \$0                 | \$ 3,200,000             | \$ 0               | (\$3,200,000)  | -100.00%                 | \$ 0               | \$ 0           | N/A     |
| 7018   | 200686 | Early Learning Programs                           | \$ 0                | \$ 13,000,000            | \$ 0               | (\$13,000,000) | -100.00%                 | \$ 0               | \$ 0           | N/A     |
| Sub-Total Lottery Profits Education Fund Group |        |   | \$ 717,500,000      | \$ 696,700,000           | \$ 891,500,000     | \$ 194,800,000 | 27.96%                   | \$ 1,027,500,000   | \$ 136,000,000 | 15.26%  |
| 7047   | 200909 | School District Property Tax Replacement-Business | \$ 728,329,088      | \$ 482,000,000           | \$ 482,000,000     | \$ 0           | 0.00%                    | \$ 482,000,000     | \$ 0           | 0.00%   |
| 7053   | 200900 | School District Property Tax Replacement-Utility  | \$ 31,586,068       | \$ 28,000,000            | \$ 28,000,000      | \$ 0           | 0.00%                    | \$ 28,000,000      | \$ 0           | 0.00%   |
| Sub-Total Revenue Distribution Fund Group      |        |   | \$ 759,915,155      | \$ 510,000,000           | \$ 510,000,000     | \$ 0           | 0.00%                    | \$ 510,000,000     | \$ 0           | 0.00%   |

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| Line Item Detail by Agency                           |        |                                    | FY 2012           | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|------------------------------------|-------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |                                    |                   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| EDU Department of Education                          |        |                                    |                   |                     |                          |                    |          |                          |                    |          |
| Department of Education Total                        |        |                                    | \$ 11,280,775,954 | \$ 10,986,200,844   | \$ 11,520,765,322        | \$ 534,564,478     | 4.87%    | \$ 12,013,518,929        | \$ 492,753,607     | 4.28%    |
| ELC Ohio Elections Commission                        |        |                                    |                   |                     |                          |                    |          |                          |                    |          |
| GRF  | 051321 | Operating Expenses                 | \$ 335,461        | \$ 333,117          | \$ 333,117               | \$ 0               | 0.00%    | \$ 333,117               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                       |        |                                    | \$ 335,461        | \$ 333,117          | \$ 333,117               | \$ 0               | 0.00%    | \$ 333,117               | \$ 0               | 0.00%    |
| 4P20   | 051601 | Ohio Elections Commission Fund     | \$ 218,620        | \$ 225,000          | \$ 225,000               | \$ 0               | 0.00%    | \$ 225,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                |        |                                    | \$ 218,620        | \$ 225,000          | \$ 225,000               | \$ 0               | 0.00%    | \$ 225,000               | \$ 0               | 0.00%    |
| Ohio Elections Commission Total                      |        |                                    | \$ 554,081        | \$ 558,117          | \$ 558,117               | \$ 0               | 0.00%    | \$ 558,117               | \$ 0               | 0.00%    |
| FUN State Board of Embalmers and Funeral Directors   |        |                                    |                   |                     |                          |                    |          |                          |                    |          |
| 4K90   | 881609 | Operating Expenses                 | \$ 606,054        | \$ 736,765          | \$ 737,000               | \$ 235             | 0.03%    | \$ 741,000               | \$ 4,000           | 0.54%    |
| Sub-Total General Services Fund Group                |        |                                    | \$ 606,054        | \$ 736,765          | \$ 737,000               | \$ 235             | 0.03%    | \$ 741,000               | \$ 4,000           | 0.54%    |
| State Board of Embalmers and Funeral Directors Total |        |                                    | \$ 606,054        | \$ 736,765          | \$ 737,000               | \$ 235             | 0.03%    | \$ 741,000               | \$ 4,000           | 0.54%    |
| PAY Employee Benefits Funds                          |        |                                    |                   |                     |                          |                    |          |                          |                    |          |
| 8060   | 995666 | Accrued Leave Fund                 | \$ 74,770,511     | \$ 71,828,986       | \$ 73,494,242            | \$ 1,665,256       | 2.32%    | \$ 74,964,127            | \$ 1,469,885       | 2.00%    |
| 8070   | 995667 | Disability Fund                    | \$ 25,046,320     | \$ 26,593,747       | \$ 26,593,747            | \$ 0               | 0.00%    | \$ 27,345,147            | \$ 751,400         | 2.83%    |
| Sub-Total Accrued Leave Liability Fund Group         |        |                                    | \$ 99,816,831     | \$ 98,422,733       | \$ 100,087,989           | \$ 1,665,256       | 1.69%    | \$ 102,309,274           | \$ 2,221,285       | 2.22%    |
| 1240   | 995673 | Payroll Deductions                 | \$ 725,674,652    | \$ 738,773,779      | \$ 775,712,468           | \$ 36,938,689      | 5.00%    | \$ 814,498,091           | \$ 38,785,623      | 5.00%    |
| 8080   | 995668 | State Employee Health Benefit Fund | \$ 554,825,408    | \$ 626,950,576      | \$ 689,654,314           | \$ 62,703,738      | 10.00%   | \$ 758,608,963           | \$ 68,954,649      | 10.00%   |
| 8090   | 995669 | Dependent Care Spending Account    | \$ 2,296,068      | \$ 2,766,552        | \$ 2,967,711             | \$ 201,159         | 7.27%    | \$ 3,116,097             | \$ 148,386         | 5.00%    |
| 8100   | 995670 | Life Insurance Investment Fund     | \$ 1,752,876      | \$ 1,805,462        | \$ 2,143,053             | \$ 337,591         | 18.70%   | \$ 2,143,053             | \$ 0               | 0.00%    |
| 8110   | 995671 | Parental Leave Benefit Fund        | \$ 3,251,390      | \$ 3,355,673        | \$ 3,668,471             | \$ 312,798         | 9.32%    | \$ 3,741,840             | \$ 73,369          | 2.00%    |
| 8130   | 995672 | Health Care Spending Account       | \$ 7,039,345      | \$ 7,754,613        | \$ 8,033,020             | \$ 278,407         | 3.59%    | \$ 8,434,671             | \$ 401,651         | 5.00%    |
| 8140   | 995674 | Cost Savings Days                  | \$ 599,937        | \$ 13,203           | \$ 0                     | (\$13,203)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Agency Fund Group                          |        |                                    | \$ 1,295,439,676  | \$ 1,381,419,858    | \$ 1,482,179,037         | \$ 100,759,179     | 7.29%    | \$ 1,590,542,715         | \$ 108,363,678     | 7.31%    |
| Employee Benefits Funds Total                        |        |                                    | \$ 1,395,256,507  | \$ 1,479,842,591    | \$ 1,582,267,026         | \$ 102,424,435     | 6.92%    | \$ 1,692,851,989         | \$ 110,584,963     | 6.99%    |

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| Line Item Detail by Agency                   |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| ERB State Employment Relations Board         |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 125321 | Operating Expenses                      | \$ 3,573,718  | \$ 3,761,457        | \$ 3,761,457             | \$ 0               | 0.00%    | \$ 3,761,457             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$ 3,573,718  | \$ 3,761,457        | \$ 3,761,457             | \$ 0               | 0.00%    | \$ 3,761,457             | \$ 0               | 0.00%    |
| 5720   | 125603 | Training and Publications               | \$ 11,158     | \$ 87,075           | \$ 85,000                | (\$2,075)          | -2.38%   | \$ 85,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |   | \$ 11,158     | \$ 87,075           | \$ 85,000                | (\$2,075)          | -2.38%   | \$ 85,000                | \$ 0               | 0.00%    |
| State Employment Relations Board Total       |        |   | \$ 3,584,876  | \$ 3,848,532        | \$ 3,846,457             | (\$2,075)          | -0.05%   | \$ 3,846,457             | \$ 0               | 0.00%    |
| ENG State Board of Engineers and Surveyors   |        |   |               |                     |                          |                    |          |                          |                    |          |
| 4K90   | 892609 | Operating Expenses                      | \$ 907,675    | \$ 921,778          | \$ 996,938               | \$ 75,160          | 8.15%    | \$ 993,889               | (\$3,049)          | -0.31%   |
| Sub-Total General Services Fund Group        |        |   | \$ 907,675    | \$ 921,778          | \$ 996,938               | \$ 75,160          | 8.15%    | \$ 993,889               | (\$3,049)          | -0.31%   |
| State Board of Engineers and Surveyors Total |        |   | \$ 907,675    | \$ 921,778          | \$ 996,938               | \$ 75,160          | 8.15%    | \$ 993,889               | (\$3,049)          | -0.31%   |
| EPA Environmental Protection Agency          |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 715502 | Auto Emissions e-Check Program          | \$0           | \$ 0                | \$ 10,923,093            | \$ 10,923,093      | N/A      | \$ 10,923,093            | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$0           | \$ 0                | \$ 10,923,093            | \$ 10,923,093      | N/A      | \$ 10,923,093            | \$ 0               | 0.00%    |
| 1990   | 715602 | Laboratory Services                     | \$ 58,029     | \$ 373,560          | \$ 252,153               | (\$121,407)        | -32.50%  | \$ 326,029               | \$ 73,876          | 29.30%   |
| 2190   | 715604 | Central Support Indirect                | \$ 8,783,974  | \$ 9,955,680        | \$ 10,255,680            | \$ 300,000         | 3.01%    | \$ 10,255,680            | \$ 0               | 0.00%    |
| 4A10   | 715640 | Operating Expenses                      | \$ 2,514,644  | \$ 2,093,039        | \$ 2,600,000             | \$ 506,961         | 24.22%   | \$ 2,602,000             | \$ 2,000           | 0.08%    |
| 4D50   | 715618 | Recycled State Materials                | \$ 0          | \$ 50,000           | \$ 50,000                | \$ 0               | 0.00%    | \$ 50,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |   | \$ 11,356,647 | \$ 12,472,279       | \$ 13,157,833            | \$ 685,554         | 5.50%    | \$ 13,233,709            | \$ 75,876          | 0.58%    |
| 3530   | 715612 | Public Water Supply                     | \$ 2,937,656  | \$ 2,941,282        | \$ 2,562,578             | (\$378,704)        | -12.88%  | \$ 2,474,605             | (\$87,973)         | -3.43%   |
| 3540   | 715614 | Hazardous Waste Management - Federal    | \$ 4,193,000  | \$ 4,193,000        | \$ 4,088,383             | (\$104,617)        | -2.50%   | \$ 4,088,383             | \$ 0               | 0.00%    |
| 3570   | 715619 | Air Pollution Control - Federal         | \$ 5,982,130  | \$ 6,310,203        | \$ 6,310,203             | \$ 0               | 0.00%    | \$ 6,310,203             | \$ 0               | 0.00%    |
| 3620   | 715605 | Underground Injection Control - Federal | \$ 107,647    | \$ 111,874          | \$ 111,874               | \$ 0               | 0.00%    | \$ 111,874               | \$ 0               | 0.00%    |
| 3BU0   | 715684 | Water Quality Protection                | \$ 8,864,357  | \$ 8,885,000        | \$ 16,205,000            | \$ 7,320,000       | 82.39%   | \$ 15,280,000            | (\$925,000)        | -5.71%   |
| 3CS0   | 715688 | Federal NRD Settlements                 | \$ 399,939    | \$ 4,242,363        | \$ 200,000               | (\$4,042,363)      | -95.29%  | \$ 200,000               | \$ 0               | 0.00%    |
| 3F20   | 715630 | Revolving Loan Fund - Operating         | \$ 621,359    | \$ 832,543          | \$ 832,543               | \$ 0               | 0.00%    | \$ 1,114,543             | \$ 282,000         | 33.87%   |



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|--|--------|--|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| EPA Environmental Protection Agency          |        |  |               |                     |                          |                    |          |                          |                    |          |
| 3F30   | 715632 | Federally Supported Cleanup and Response | \$ 2,859,067  | \$ 3,290,405        | \$ 3,012,021             | (\$278,384)        | -8.46%   | \$ 3,012,991             | \$ 970             | 0.03%    |
| 3F50   | 715641 | Nonpoint Source Pollution Management     | \$ 5,579,070  | \$ 6,260,000        | \$ 0                     | (\$6,260,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3FH0   | 715693 | Diesel Emission Reduction Grants         | \$ 0          | \$ 20,000,000       | \$ 10,000,000            | (\$10,000,000)     | -50.00%  | \$ 10,000,000            | \$ 0               | 0.00%    |
| 3K40   | 715634 | DOD Monitoring and Oversight             | \$ 130        | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 3N40   | 715657 | DOE Monitoring and Oversight             | \$ 6,707      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 3T30   | 715669 | Drinking Water State Revolving Fund      | \$ 1,810,414  | \$ 2,273,323        | \$ 2,609,198             | \$ 335,875         | 14.77%   | \$ 2,824,076             | \$ 214,878         | 8.24%    |
| 3V70   | 715606 | Agencywide Grants                        | \$ 998,585    | \$ 900,000          | \$ 600,000               | (\$300,000)        | -33.33%  | \$ 600,000               | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 34,360,061 | \$ 60,239,993       | \$ 46,531,800            | (\$13,708,193)     | -22.76%  | \$ 46,016,675            | (\$515,125)        | -1.11%   |
| 4J00   | 715638 | Underground Injection Control            | \$ 374,706    | \$ 445,571          | \$ 389,126               | (\$56,445)         | -12.67%  | \$ 402,697               | \$ 13,571          | 3.49%    |
| 4K20   | 715648 | Clean Air - Non Title V                  | \$ 3,042,617  | \$ 2,906,267        | \$ 3,165,400             | \$ 259,133         | 8.92%    | \$ 3,237,450             | \$ 72,050          | 2.28%    |
| 4K30   | 715649 | Solid Waste                              | \$ 13,927,665 | \$ 16,314,654       | \$ 15,685,342            | (\$629,312)        | -3.86%   | \$ 16,330,873            | \$ 645,531         | 4.12%    |
| 4K40   | 715650 | Surface Water Protection                 | \$ 5,730,486  | \$ 6,637,246        | \$ 6,993,800             | \$ 356,554         | 5.37%    | \$ 7,688,800             | \$ 695,000         | 9.94%    |
| 4K40   | 715686 | Environmental Laboratory Services        | \$ 2,038,373  | \$ 2,096,007        | \$ 2,096,007             | \$ 0               | 0.00%    | \$ 2,096,007             | \$ 0               | 0.00%    |
| 4K50   | 715651 | Drinking Water Protection                | \$ 5,454,043  | \$ 7,340,428        | \$ 6,316,772             | (\$1,023,656)      | -13.95%  | \$ 6,476,011             | \$ 159,239         | 2.52%    |
| 4P50   | 715654 | Cozart Landfill                          | \$ 54,216     | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| 4R50   | 715656 | Scrap Tire Management                    | \$ 791,208    | \$ 1,376,742        | \$ 1,059,378             | (\$317,364)        | -23.05%  | \$ 1,070,532             | \$ 11,154          | 1.05%    |
| 4R90   | 715658 | Voluntary Action Program                 | \$ 733,837    | \$ 997,425          | \$ 916,690               | (\$80,735)         | -8.09%   | \$ 945,195               | \$ 28,505          | 3.11%    |
| 4T30   | 715659 | Clean Air - Title V Permit Program       | \$ 13,838,635 | \$ 16,086,822       | \$ 14,528,885            | (\$1,557,937)      | -9.68%   | \$ 15,080,366            | \$ 551,481         | 3.80%    |
| 4U70   | 715660 | Construction and Demolition Debris       | \$ 268,474    | \$ 433,591          | \$ 335,000               | (\$98,591)         | -22.74%  | \$ 335,000               | \$ 0               | 0.00%    |
| 5000   | 715608 | Immediate Removal Special Account        | \$ 525,313    | \$ 634,033          | \$ 660,033               | \$ 26,000          | 4.10%    | \$ 660,293               | \$ 260             | 0.04%    |
| 5030   | 715621 | Hazardous Waste Facility Management      | \$ 8,801,175  | \$ 9,739,620        | \$ 7,615,403             | (\$2,124,217)      | -21.81%  | \$ 8,224,041             | \$ 608,638         | 7.99%    |
| 5050   | 715623 | Hazardous Waste Cleanup                  | \$ 11,940,302 | \$ 12,211,272       | \$ 14,528,609            | \$ 2,317,337       | 18.98%   | \$ 14,933,345            | \$ 404,736         | 2.79%    |
| 5050   | 715674 | Clean Ohio Environmental Review          | \$ 65,012     | \$ 108,104          | \$ 108,104               | \$ 0               | 0.00%    | \$ 108,104               | \$ 0               | 0.00%    |
| 5320   | 715646 | Recycling and Litter Control             | \$ 0          | \$ 8,374,559        | \$ 4,514,500             | (\$3,860,059)      | -46.09%  | \$ 4,535,500             | \$ 21,000          | 0.47%    |
| 5410   | 715670 | Site Specific Cleanup                    | \$ 825,022    | \$ 2,048,101        | \$ 1,548,101             | (\$500,000)        | -24.41%  | \$ 1,548,101             | \$ 0               | 0.00%    |
| 5420   | 715671 | Risk Management Reporting                | \$ 129,871    | \$ 132,636          | \$ 208,936               | \$ 76,300          | 57.53%   | \$ 214,826               | \$ 5,890           | 2.82%    |
| 5860   | 715637 | Scrap Tire Market Development            | \$ 0          | \$ 2,426,123        | \$ 1,497,645             | (\$928,478)        | -38.27%  | \$ 1,497,645             | \$ 0               | 0.00%    |
| 5920   | 715627 | Anti Tampering Settlement                | \$ 1,131      | \$ 2,285            | \$ 0                     | (\$2,285)          | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5BC0   | 715617 | Clean Ohio                               | \$ 606,722    | \$ 611,455          | \$ 611,455               | \$ 0               | 0.00%    | \$ 611,455               | \$ 0               | 0.00%    |
| 5BC0   | 715622 | Local Air Pollution Control              | \$ 2,297,980  | \$ 2,297,980        | \$ 2,297,980             | \$ 0               | 0.00%    | \$ 2,297,980             | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                 |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| EPA Environmental Protection Agency        |        |   |                |                     |                          |                    |          |                          |                    |          |
| 5BC0                                       | 715624 | Surface Water                               | \$ 8,957,220   | \$ 9,114,974        | \$ 9,614,974             | \$ 500,000         | 5.49%    | \$ 9,614,974             | \$ 0               | 0.00%    |
| 5BC0                                       | 715667 | Groundwater                                 | \$ 14,633      | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 5BC0                                       | 715672 | Air Pollution Control                       | \$ 4,438,677   | \$ 4,534,758        | \$ 5,684,758             | \$ 1,150,000       | 25.36%   | \$ 5,684,758             | \$ 0               | 0.00%    |
| 5BC0                                       | 715673 | Drinking and Ground Water                   | \$ 4,252,459   | \$ 4,323,521        | \$ 4,863,521             | \$ 540,000         | 12.49%   | \$ 4,863,521             | \$ 0               | 0.00%    |
| 5BC0                                       | 715675 | Hazardous Waste                             | \$ 50,511      | \$ 95,266           | \$ 0                     | (\$95,266)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5BC0                                       | 715676 | Assistance and Prevention                   | \$ 622,009     | \$ 645,069          | \$ 695,069               | \$ 50,000          | 7.75%    | \$ 695,069               | \$ 0               | 0.00%    |
| 5BC0                                       | 715677 | Laboratory                                  | \$ 895,485     | \$ 958,586          | \$ 1,358,586             | \$ 400,000         | 41.73%   | \$ 1,558,586             | \$ 200,000         | 14.72%   |
| 5BC0                                       | 715678 | Corrective Actions                          | \$ 31,765      | \$ 105,423          | \$ 705,423               | \$ 600,000         | 569.14%  | \$ 705,423               | \$ 0               | 0.00%    |
| 5BC0                                       | 715687 | Areawide Planning Agencies                  | \$ 381,677     | \$ 450,000          | \$ 450,000               | \$ 0               | 0.00%    | \$ 450,000               | \$ 0               | 0.00%    |
| 5BC0                                       | 715692 | Administration                              | \$ 8,340,572   | \$ 10,882,627       | \$ 10,582,627            | (\$300,000)        | -2.76%   | \$ 10,582,627            | \$ 0               | 0.00%    |
| 5BC0                                       | 715694 | Environmental Resource Coordination         | \$0            | \$ 0                | \$ 170,000               | \$ 170,000         | N/A      | \$ 170,000               | \$ 0               | 0.00%    |
| 5BT0                                       | 715679 | C&DD Groundwater Monitoring                 | \$ 0           | \$ 203,800          | \$ 203,800               | \$ 0               | 0.00%    | \$ 203,800               | \$ 0               | 0.00%    |
| 5BY0                                       | 715681 | Auto Emissions Test                         | \$ 12,778,280  | \$ 11,242,762       | \$ 0                     | (\$11,242,762)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5CD0                                       | 715682 | Clean Diesel School Buses                   | \$ 877,017     | \$ 600,000          | \$ 475,000               | (\$125,000)        | -20.83%  | \$ 475,000               | \$ 0               | 0.00%    |
| 5H40                                       | 715664 | Groundwater Support                         | \$ 17,000      | \$ 78,212           | \$ 128,212               | \$ 50,000          | 63.93%   | \$ 223,212               | \$ 95,000          | 74.10%   |
| 5N20                                       | 715613 | Dredge and Fill                             | \$ 12,042      | \$ 29,250           | \$ 0                     | (\$29,250)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5Y30                                       | 715685 | Surface Water Improvement                   | \$ 1,196,921   | \$ 2,800,000        | \$ 1,800,000             | (\$1,000,000)      | -35.71%  | \$ 1,800,000             | \$ 0               | 0.00%    |
| 6440                                       | 715631 | Emergency Response Radiological Safety      | \$ 268,363     | \$ 279,966          | \$ 284,266               | \$ 4,300           | 1.54%    | \$ 290,674               | \$ 6,408           | 2.25%    |
| 6600                                       | 715629 | Infectious Waste Management                 | \$ 70,331      | \$ 88,764           | \$ 88,764                | \$ 0               | 0.00%    | \$ 88,764                | \$ 0               | 0.00%    |
| 6760                                       | 715642 | Water Pollution Control Loan Administration | \$ 3,881,736   | \$ 4,321,605        | \$ 3,921,605             | (\$400,000)        | -9.26%   | \$ 3,921,605             | \$ 0               | 0.00%    |
| 6780                                       | 715635 | Air Toxic Release                           | \$ 121,354     | \$ 138,669          | \$ 133,636               | (\$5,033)          | -3.63%   | \$ 133,636               | \$ 0               | 0.00%    |
| 6790                                       | 715636 | Emergency Planning                          | \$ 2,505,979   | \$ 2,623,252        | \$ 2,623,252             | \$ 0               | 0.00%    | \$ 2,623,252             | \$ 0               | 0.00%    |
| 6960                                       | 715643 | Air Pollution Control Administration        | \$ 926,489     | \$ 1,100,000        | \$ 1,100,000             | \$ 0               | 0.00%    | \$ 1,125,000             | \$ 25,000          | 2.27%    |
| 6990                                       | 715644 | Water Pollution Control Administration      | \$ 101,037     | \$ 220,000          | \$ 345,000               | \$ 125,000         | 56.82%   | \$ 345,000               | \$ 0               | 0.00%    |
| 6A10                                       | 715645 | Environmental Education                     | \$ 1,249,548   | \$ 1,488,718        | \$ 1,350,000             | (\$138,718)        | -9.32%   | \$ 1,350,000             | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group |        |   | \$ 123,437,892 | \$ 149,646,143      | \$ 131,755,659           | (\$17,890,484)     | -11.96%  | \$ 135,299,122           | \$ 3,543,463       | 2.69%    |
| 5S10                                       | 715607 | Clean Ohio - Operating                      | \$ 144,699     | \$ 284,124          | \$ 284,124               | \$ 0               | 0.00%    | \$ 284,124               | \$ 0               | 0.00%    |
| Sub-Total Clean Ohio Conservation Fund     |        |   | \$ 144,699     | \$ 284,124          | \$ 284,124               | \$ 0               | 0.00%    | \$ 284,124               | \$ 0               | 0.00%    |
| Environmental Protection Agency Total      |        |   | \$ 169,299,299 | \$ 222,642,539      | \$ 202,652,509           | (\$19,990,030)     | -8.98%   | \$ 205,756,723           | \$ 3,104,214       | 1.53%    |

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|--|--------|---|---------------|---------------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change  |                          | \$ Change          | % Change |
| EBR      Environmental Review Appeals Commission |        |   |               |                     |                          |                    |           |                          |                    |          |
| GRF  | 172321 | Operating Expenses                                  | \$ 482,342    | \$ 545,530          | \$ 545,530               | \$ 0               | 0.00%     | \$ 545,530               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                   |        |   | \$ 482,342    | \$ 545,530          | \$ 545,530               | \$ 0               | 0.00%     | \$ 545,530               | \$ 0               | 0.00%    |
| Environmental Review Appeals Commission Total    |        |   | \$ 482,342    | \$ 545,530          | \$ 545,530               | \$ 0               | 0.00%     | \$ 545,530               | \$ 0               | 0.00%    |
| ETC      Broadcast Educational Media Commission  |        |   |               |                     |                          |                    |           |                          |                    |          |
| GRF  | 935401 | Statehouse News Bureau                              | \$ 215,561    | \$ 215,561          | \$ 215,561               | \$ 0               | 0.00%     | \$ 215,561               | \$ 0               | 0.00%    |
| GRF  | 935402 | Ohio Government Telecommunications Services         | \$ 702,089    | \$ 1,002,089        | \$ 1,252,089             | \$ 250,000         | 24.95%    | \$ 1,252,089             | \$ 0               | 0.00%    |
| GRF  | 935408 | General Operations                                  | \$ 1,264,656  | \$ 1,254,193        | \$ 495,000               | (\$759,193)        | -60.53%   | \$ 495,000               | \$ 0               | 0.00%    |
| GRF  | 935409 | Technology Operations                               | \$ 2,091,928  | \$ 2,091,823        | \$ 2,743,962             | \$ 652,139         | 31.18%    | \$ 2,743,962             | \$ 0               | 0.00%    |
| GRF  | 935410 | Content Development, Acquisition, and Distribution  | \$ 2,607,094  | \$ 2,607,094        | \$ 2,607,094             | \$ 0               | 0.00%     | \$ 2,607,094             | \$ 0               | 0.00%    |
| GRF  | 935411 | Technology Integration and Professional Development | \$ 4,217,160  | \$ 4,252,671        | \$ 0                     | (\$4,252,671)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| GRF  | 935412 | Information Technology                              | \$ 875,484    | \$ 829,963          | \$ 500,000               | (\$329,963)        | -39.76%   | \$ 500,000               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                   |        |   | \$ 11,973,972 | \$ 12,253,394       | \$ 7,813,706             | (\$4,439,688)      | -36.23%   | \$ 7,813,706             | \$ 0               | 0.00%    |
| 4F30   | 935603 | Affiliate Services                                  | \$ 84,488     | \$ 2,000            | \$ 50,000                | \$ 48,000          | 2,400.00% | \$ 50,000                | \$ 0               | 0.00%    |
| 4T20   | 935605 | Government Television/Telecommunications Operating  | \$ 0          | \$ 0                | \$ 25,000                | \$ 25,000          | N/A       | \$ 25,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group            |        |   | \$ 84,488     | \$ 2,000            | \$ 75,000                | \$ 73,000          | 3,650.00% | \$ 75,000                | \$ 0               | 0.00%    |
| 3DW0   | 935610 | Title IID Tech - Federal Stimulus                   | \$ 82,860     | \$ 0                | \$ 0                     | \$ 0               | N/A       | \$ 0                     | \$ 0               | N/A      |
| 3S30   | 935606 | Enhancing Education Technology                      | \$ 12,002     | \$ 0                | \$ 0                     | \$ 0               | N/A       | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Federal Special Revenue Fund Group     |        |   | \$ 94,862     | \$ 0                | \$ 0                     | \$ 0               | N/A       | \$ 0                     | \$ 0               | N/A      |
| 5D40   | 935640 | Conference/Special Purposes                         | \$ 2,728,679  | \$ 2,100,000        | \$ 0                     | (\$2,100,000)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 5FK0   | 935608 | Media Services                                      | \$ 688,377    | \$ 156,000          | \$ 491,373               | \$ 335,373         | 214.98%   | \$ 491,373               | \$ 0               | 0.00%    |
| 5T30   | 935607 | Gates Foundation Grants                             | \$ 43,869     | \$ 171,112          | \$ 0                     | (\$171,112)        | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group       |        |   | \$ 3,460,925  | \$ 2,427,112        | \$ 491,373               | (\$1,935,739)      | -79.75%   | \$ 491,373               | \$ 0               | 0.00%    |
| Broadcast Educational Media Commission Total     |        |   | \$ 15,614,247 | \$ 14,682,506       | \$ 8,380,079             | (\$6,302,427)      | -42.92%   | \$ 8,380,079             | \$ 0               | 0.00%    |

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|---|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| ETH Ethics Commission                       |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 146321 | Operating Expenses                             | \$ 1,305,222   | \$ 1,409,751        | \$ 1,409,751             | \$ 0               | 0.00%    | \$ 1,381,556             | (\$28,195)         | -2.00%   |
| Sub-Total General Revenue Fund              |        |  | \$ 1,305,222   | \$ 1,409,751        | \$ 1,409,751             | \$ 0               | 0.00%    | \$ 1,381,556             | (\$28,195)         | -2.00%   |
| 4M60  | 146601 | Operating Expenses                             | \$ 520,677     | \$ 561,570          | \$ 636,388               | \$ 74,818          | 13.32%   | \$ 641,000               | \$ 4,612           | 0.72%    |
| Sub-Total General Services Fund Group       |        |  | \$ 520,677     | \$ 561,570          | \$ 636,388               | \$ 74,818          | 13.32%   | \$ 641,000               | \$ 4,612           | 0.72%    |
| 5HS0  | 146602 | Casino Investigation                           | \$ 15,812      | \$ 50,790           | \$ 0                     | (\$50,790)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group  |        |  | \$ 15,812      | \$ 50,790           | \$ 0                     | (\$50,790)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Ethics Commission Total                     |        |  | \$ 1,841,711   | \$ 2,022,111        | \$ 2,046,139             | \$ 24,028          | 1.19%    | \$ 2,022,556             | (\$23,583)         | -1.15%   |
| EXP Expositions Commission                  |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 723403 | Junior Fair Subsidy                            | \$ 249,393     | \$ 250,000          | \$ 250,000               | \$ 0               | 0.00%    | \$ 250,000               | \$ 0               | 0.00%    |
| GRF   | 723501 | Construction Planning                          | \$ 0           | \$ 1,000,000        | \$ 670,000               | (\$330,000)        | -33.00%  | \$ 0                     | (\$670,000)        | -100.00% |
| Sub-Total General Revenue Fund              |        |  | \$ 249,393     | \$ 1,250,000        | \$ 920,000               | (\$330,000)        | -26.40%  | \$ 250,000               | (\$670,000)        | -72.83%  |
| 4N20  | 723602 | Ohio State Fair Harness Racing                 | \$ 242,954     | \$ 228,000          | \$ 235,000               | \$ 7,000           | 3.07%    | \$ 235,000               | \$ 0               | 0.00%    |
| 5060  | 723601 | Operating Expenses                             | \$ 13,108,225  | \$ 12,870,000       | \$ 12,894,000            | \$ 24,000          | 0.19%    | \$ 12,894,000            | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group  |        |  | \$ 13,351,179  | \$ 13,098,000       | \$ 13,129,000            | \$ 31,000          | 0.24%    | \$ 13,129,000            | \$ 0               | 0.00%    |
| Expositions Commission Total                |        |  | \$ 13,600,572  | \$ 14,348,000       | \$ 14,049,000            | (\$299,000)        | -2.08%   | \$ 13,379,000            | (\$670,000)        | -4.77%   |
| FCC Ohio Facilities Construction Commission |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 230401 | Lease Rental Payments - Cultural Facilities    | \$0            | \$ 0                | \$ 33,106,400            | \$ 33,106,400      | N/A      | \$ 29,854,500            | (\$3,251,900)      | -9.82%   |
| GRF   | 230458 | State Construction Management Services         | \$0            | \$ 2,667,958        | \$ 2,495,751             | (\$172,207)        | -6.45%   | \$ 2,245,751             | (\$250,000)        | -10.02%  |
| GRF   | 230908 | Common Schools General Obligation Debt Service | \$ 120,581,098 | \$ 329,919,400      | \$ 351,806,100           | \$ 21,886,700      | 6.63%    | \$ 377,364,700           | \$ 25,558,600      | 7.26%    |
| Sub-Total General Revenue Fund              |        |  | \$ 120,581,098 | \$ 332,587,358      | \$ 387,408,251           | \$ 54,820,893      | 16.48%   | \$ 409,464,951           | \$ 22,056,700      | 5.69%    |
| 1310  | 230639 | State Construction Management Operations       | \$0            | \$ 8,886,076        | \$ 9,463,342             | \$ 577,266         | 6.50%    | \$ 9,463,342             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group       |        |  | \$0            | \$ 8,886,076        | \$ 9,463,342             | \$ 577,266         | 6.50%    | \$ 9,463,342             | \$ 0               | 0.00%    |
| 4T80  | 230603 | Community Project Administration               | \$0            | \$ 0                | \$ 200,000               | \$ 200,000         | N/A      | \$ 200,000               | \$ 0               | 0.00%    |
| 5E30  | 230644 | Operating Expenses                             | \$ 8,029,640   | \$ 8,550,000        | \$ 8,550,000             | \$ 0               | 0.00%    | \$ 8,550,000             | \$ 0               | 0.00%    |

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|---|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| FCC Ohio Facilities Construction Commission     |        |  |                |                     |                          |                    |          |                          |                    |          |
| Sub-Total State Special Revenue Fund Group      |        |  | \$ 8,029,640   | \$ 8,550,000        | \$ 8,750,000             | \$ 200,000         | 2.34%    | \$ 8,750,000             | \$ 0               | 0.00%    |
| 5S60  | 230602 | Community School Loan Guarantee                | \$ 870,595     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 7021  | 230909 | School Entrance Improvements                   | \$ 0           | \$ 510,000          | \$ 0                     | (\$510,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total School Building Assistance Fund Group |        |  | \$ 870,595     | \$ 510,000          | \$ 0                     | (\$510,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Ohio Facilities Construction Commission Total   |        |  | \$ 129,481,332 | \$ 350,533,434      | \$ 405,621,593           | \$ 55,088,159      | 15.72%   | \$ 427,678,293           | \$ 22,056,700      | 5.44%    |
| GOV Office of the Governor                      |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 040321 | Operating Expenses                             | \$ 2,734,012   | \$ 2,851,552        | \$ 2,851,552             | \$ 0               | 0.00%    | \$ 2,851,552             | \$ 0               | 0.00%    |
| GRF   | 040403 | Federal Relations                              | \$ 4,180       | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Revenue Fund                  |        |  | \$ 2,738,191   | \$ 2,851,552        | \$ 2,851,552             | \$ 0               | 0.00%    | \$ 2,851,552             | \$ 0               | 0.00%    |
| 5AK0  | 040607 | Government Relations                           | \$ 227,263     | \$ 365,149          | \$ 365,149               | \$ 0               | 0.00%    | \$ 365,149               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group           |        |  | \$ 227,263     | \$ 365,149          | \$ 365,149               | \$ 0               | 0.00%    | \$ 365,149               | \$ 0               | 0.00%    |
| Office of the Governor Total                    |        |  | \$ 2,965,455   | \$ 3,216,701        | \$ 3,216,701             | \$ 0               | 0.00%    | \$ 3,216,701             | \$ 0               | 0.00%    |
| DOH Department of Health                        |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 440407 | Animal Borne Disease and Prevention            | \$ 74,400      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF   | 440412 | Cancer Incidence Surveillance System           | \$ 676,899     | \$ 600,000          | \$ 600,000               | \$ 0               | 0.00%    | \$ 600,000               | \$ 0               | 0.00%    |
| GRF   | 440413 | Local Health Departments                       | \$ 2,289,013   | \$ 2,303,061        | \$ 823,061               | (\$1,480,000)      | -64.26%  | \$ 823,061               | \$ 0               | 0.00%    |
| GRF   | 440416 | Mothers and Children Safety Net Services       | \$ 4,559,631   | \$ 4,228,015        | \$ 4,428,015             | \$ 200,000         | 4.73%    | \$ 4,428,015             | \$ 0               | 0.00%    |
| GRF   | 440418 | Immunizations                                  | \$ 8,187,949   | \$ 8,825,829        | \$ 8,825,829             | \$ 0               | 0.00%    | \$ 8,825,829             | \$ 0               | 0.00%    |
| GRF   | 440431 | Free Clinics Safety Net Services               | \$ 546,658     | \$ 437,326          | \$ 437,326               | \$ 0               | 0.00%    | \$ 437,326               | \$ 0               | 0.00%    |
| GRF   | 440437 | Healthy Ohio                                   | \$ 228,737     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF   | 440438 | Breast and Cervical Cancer Screening           | \$ 819,180     | \$ 823,217          | \$ 823,217               | \$ 0               | 0.00%    | \$ 823,217               | \$ 0               | 0.00%    |
| GRF   | 440444 | AIDS Prevention and Treatment                  | \$ 4,232,983   | \$ 5,842,315        | \$ 5,842,315             | \$ 0               | 0.00%    | \$ 5,842,315             | \$ 0               | 0.00%    |
| GRF   | 440446 | Infectious Disease Protection and Surveillance | \$ 93,136      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| GRF   | 440451 | Public Health Laboratory                       | \$ 3,439,538   | \$ 3,655,449        | \$ 3,655,449             | \$ 0               | 0.00%    | \$ 3,655,449             | \$ 0               | 0.00%    |
| GRF   | 440452 | Child and Family Health Services Match         | \$ 629,218     | \$ 630,444          | \$ 630,444               | \$ 0               | 0.00%    | \$ 630,444               | \$ 0               | 0.00%    |
| GRF   | 440453 | Health Care Quality Assurance                  | \$ 8,038,186   | \$ 8,174,361        | \$ 4,874,361             | (\$3,300,000)      | -40.37%  | \$ 4,874,361             | \$ 0               | 0.00%    |



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|--|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DOH Department of Health                     |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 440454 | Environmental Health                     | \$ 1,281,434   | \$ 1,194,634        | \$ 1,194,634             | \$ 0               | 0.00%    | \$ 1,194,634             | \$ 0               | 0.00%    |
| GRF  | 440459 | Help Me Grow                             | \$ 33,192,746  | \$ 33,673,987       | \$ 33,673,987            | \$ 0               | 0.00%    | \$ 33,673,987            | \$ 0               | 0.00%    |
| GRF  | 440465 | Federally Qualified Health Centers       | \$ 1,112,523   | \$ 2,686,688        | \$ 2,686,688             | \$ 0               | 0.00%    | \$ 2,686,688             | \$ 0               | 0.00%    |
| GRF  | 440467 | Access to Dental Care                    | \$ 554,554     | \$ 540,484          | \$ 540,484               | \$ 0               | 0.00%    | \$ 540,484               | \$ 0               | 0.00%    |
| GRF  | 440468 | Chronic Disease and Injury Prevention    | \$ 2,386,192   | \$ 2,447,251        | \$ 2,447,251             | \$ 0               | 0.00%    | \$ 2,447,251             | \$ 0               | 0.00%    |
| GRF  | 440472 | Alcohol Testing                          | \$ 464,128     | \$ 1,100,000        | \$ 1,100,000             | \$ 0               | 0.00%    | \$ 1,100,000             | \$ 0               | 0.00%    |
| GRF  | 440473 | Tobacco Prevention and Cessation         | \$ 0           | \$ 0                | \$ 1,050,000             | \$ 1,050,000       | N/A      | \$ 1,050,000             | \$ 0               | 0.00%    |
| GRF  | 440474 | Infant Vitality                          | \$ 0           | \$ 0                | \$ 3,116,688             | \$ 3,116,688       | N/A      | \$ 3,116,688             | \$ 0               | 0.00%    |
| GRF  | 440505 | Medically Handicapped Children           | \$ 7,504,356   | \$ 7,512,451        | \$ 7,512,451             | \$ 0               | 0.00%    | \$ 7,512,451             | \$ 0               | 0.00%    |
| GRF  | 440507 | Targeted Health Care Services Over 21    | \$ 1,041,665   | \$ 1,045,414        | \$ 1,045,414             | \$ 0               | 0.00%    | \$ 1,045,414             | \$ 0               | 0.00%    |
| GRF  | 654453 | Medicaid - Health Care Quality Assurance | \$ 0           | \$ 0                | \$ 3,300,000             | \$ 3,300,000       | N/A      | \$ 3,300,000             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |  | \$ 81,353,127  | \$ 85,720,926       | \$ 88,607,614            | \$ 2,886,688       | 3.37%    | \$ 88,607,614            | \$ 0               | 0.00%    |
| 4T40   | 440603 | Child Highway Safety                     | \$ 169,994     | \$ 233,894          | \$ 233,894               | \$ 0               | 0.00%    | \$ 233,894               | \$ 0               | 0.00%    |
| Sub-Total State Highway Safety Fund Group    |        |  | \$ 169,994     | \$ 233,894          | \$ 233,894               | \$ 0               | 0.00%    | \$ 233,894               | \$ 0               | 0.00%    |
| 1420   | 440646 | Agency Health Services                   | \$ 8,865,577   | \$ 8,826,146        | \$ 820,998               | (\$8,005,148)      | -90.70%  | \$ 820,998               | \$ 0               | 0.00%    |
| 2110   | 440613 | Central Support Indirect Costs           | \$ 26,581,424  | \$ 29,000,000       | \$ 30,615,591            | \$ 1,615,591       | 5.57%    | \$ 31,052,469            | \$ 436,878         | 1.43%    |
| 4730   | 440622 | Lab Operating Expenses                   | \$ 4,419,333   | \$ 5,000,000        | \$ 5,000,000             | \$ 0               | 0.00%    | \$ 5,000,000             | \$ 0               | 0.00%    |
| 5HB0   | 440470 | Breast and Cervical Cancer Screening     | \$ 1,115,402   | \$ 156,154          | \$ 0                     | (\$156,154)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 6830   | 440633 | Employee Assistance Program              | \$ 870,288     | \$ 1,100,000        | \$ 0                     | (\$1,100,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 6980   | 440634 | Nurse Aide Training                      | \$ 32,543      | \$ 99,265           | \$ 99,265                | \$ 0               | 0.00%    | \$ 99,265                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 41,884,568  | \$ 44,181,565       | \$ 36,535,854            | (\$7,645,711)      | -17.31%  | \$ 36,972,732            | \$ 436,878         | 1.20%    |
| 3200   | 440601 | Maternal Child Health Block Grant        | \$ 20,017,265  | \$ 23,999,999       | \$ 23,889,057            | (\$110,942)        | -0.46%   | \$ 23,889,057            | \$ 0               | 0.00%    |
| 3870   | 440602 | Preventive Health Block Grant            | \$ 4,927,900   | \$ 6,000,000        | \$ 6,000,000             | \$ 0               | 0.00%    | \$ 6,000,000             | \$ 0               | 0.00%    |
| 3890   | 440604 | Women, Infants, and Children             | \$ 239,490,902 | \$ 250,000,000      | \$ 250,000,000           | \$ 0               | 0.00%    | \$ 250,000,000           | \$ 0               | 0.00%    |
| 3910   | 440606 | Medicare Survey and Certification        | \$ 26,764,627  | \$ 28,000,001       | \$ 19,449,282            | (\$8,550,719)      | -30.54%  | \$ 19,961,405            | \$ 512,123         | 2.63%    |
| 3920   | 440618 | Federal Public Health Programs           | \$ 120,178,362 | \$ 137,976,989      | \$ 134,546,304           | (\$3,430,685)      | -2.49%   | \$ 135,140,586           | \$ 594,282         | 0.44%    |
| 3GD0   | 654601 | Medicaid Program Support                 | \$ 0           | \$ 0                | \$ 21,126,014            | \$ 21,126,014      | N/A      | \$ 22,392,094            | \$ 1,266,080       | 5.99%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 411,379,056 | \$ 445,976,989      | \$ 455,010,657           | \$ 9,033,668       | 2.03%    | \$ 457,383,142           | \$ 2,372,485       | 0.52%    |
| 4700   | 440647 | Fee Supported Programs                   | \$ 18,498,815  | \$ 24,263,973       | \$ 25,305,250            | \$ 1,041,277       | 4.29%    | \$ 25,613,586            | \$ 308,336         | 1.22%    |



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| Line Item Detail by Agency                               |        |   | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |              | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |              |       |
|--|--------|---|---------------------|--------------------------|--------------------|--------------|--------------------------|--------------------|--------------|-------|
|  |        |   |                     |                          | \$ Change          | % Change     |                          | \$ Change          | % Change     |       |
| DOH Department of Health                                 |        |   |                     |                          |                    |              |                          |                    |              |       |
| 4710   | 440619 | Certificate of Need                                   | \$ 688,718          | \$ 878,433               | \$ 878,433         | \$ 0         | 0.00%                    | \$ 878,433         | \$ 0         | 0.00% |
| 4770   | 440627 | Medically Handicapped Children Audit                  | \$ 2,958,472        | \$ 3,692,703             | \$ 3,692,703       | \$ 0         | 0.00%                    | \$ 3,692,703       | \$ 0         | 0.00% |
| 4D60   | 440608 | Genetics Services                                     | \$ 3,209,751        | \$ 3,311,039             | \$ 3,311,039       | \$ 0         | 0.00%                    | \$ 3,311,039       | \$ 0         | 0.00% |
| 4F90   | 440610 | Sickle Cell Disease Control                           | \$ 967,892          | \$ 1,032,824             | \$ 1,032,824       | \$ 0         | 0.00%                    | \$ 1,032,824       | \$ 0         | 0.00% |
| 4G00   | 440636 | Heirloom Birth Certificate                            | \$ 4,940            | \$ 5,000                 | \$ 5,000           | \$ 0         | 0.00%                    | \$ 5,000           | \$ 0         | 0.00% |
| 4G00   | 440637 | Birth Certificate Surcharge                           | \$ 0                | \$ 5,000                 | \$ 5,000           | \$ 0         | 0.00%                    | \$ 5,000           | \$ 0         | 0.00% |
| 4L30   | 440609 | HIV Care and Miscellaneous Expenses                   | \$ 2,864,012        | \$ 6,333,164             | \$ 8,333,164       | \$ 2,000,000 | 31.58%                   | \$ 8,333,164       | \$ 0         | 0.00% |
| 4P40   | 440628 | Ohio Physician Loan Repayment                         | \$ 197,590          | \$ 476,870               | \$ 476,870         | \$ 0         | 0.00%                    | \$ 476,870         | \$ 0         | 0.00% |
| 4V60   | 440641 | Save Our Sight  | \$ 2,077,338        | \$ 2,255,789             | \$ 2,255,789       | \$ 0         | 0.00%                    | \$ 2,255,789       | \$ 0         | 0.00% |
| 5B50   | 440616 | Quality, Monitoring, and Inspection                   | \$ 801,798          | \$ 878,997               | \$ 878,997         | \$ 0         | 0.00%                    | \$ 878,997         | \$ 0         | 0.00% |
| 5C00   | 440615 | Alcohol Testing and Permit                            | \$ 548,789          | \$ 0                     | \$ 0               | \$ 0         | N/A                      | \$ 0               | \$ 0         | N/A   |
| 5CN0   | 440645 | Choose Life   | \$ 49,720           | \$ 75,000                | \$ 75,000          | \$ 0         | 0.00%                    | \$ 75,000          | \$ 0         | 0.00% |
| 5D60   | 440620 | Second Chance Trust                                   | \$ 1,306,515        | \$ 1,151,902             | \$ 1,151,902       | \$ 0         | 0.00%                    | \$ 1,151,902       | \$ 0         | 0.00% |
| 5ED0   | 440651 | Smoke Free Indoor Air                                 | \$ 177,675          | \$ 190,452               | \$ 250,000         | \$ 59,548    | 31.27%                   | \$ 250,000         | \$ 0         | 0.00% |
| 5G40   | 440639 | Adoption Services                                     | \$ 15,356           | \$ 20,000                | \$ 20,000          | \$ 0         | 0.00%                    | \$ 20,000          | \$ 0         | 0.00% |
| 5L10   | 440623 | Nursing Facility Technical Assistance Program         | \$ 633,636          | \$ 687,528               | \$ 0               | (\$687,528)  | -100.00%                 | \$ 0               | \$ 0         | N/A   |
| 5Z70   | 440624 | Ohio Dentist Loan Repayment                           | \$ 30,259           | \$ 140,000               | \$ 140,000         | \$ 0         | 0.00%                    | \$ 140,000         | \$ 0         | 0.00% |
| 6100   | 440626 | Radiation Emergency Response                          | \$ 2,093,498        | \$ 1,124,593             | \$ 1,049,954       | (\$74,639)   | -6.64%                   | \$ 1,086,098       | \$ 36,144    | 3.44% |
| 6660   | 440607 | Medically Handicapped Children - County Assessments   | \$ 23,149,983       | \$ 19,739,617            | \$ 19,739,617      | \$ 0         | 0.00%                    | \$ 19,739,617      | \$ 0         | 0.00% |
| Sub-Total State Special Revenue Fund Group               |        |   | \$ 60,274,757       | \$ 66,262,884            | \$ 68,601,542      | \$ 2,338,658 | 3.53%                    | \$ 68,946,022      | \$ 344,480   | 0.50% |
| R014   | 440631 | Vital Statistics                                      | \$ 44,790           | \$ 44,986                | \$ 44,986          | \$ 0         | 0.00%                    | \$ 44,986          | \$ 0         | 0.00% |
| R048   | 440625 | Refunds, Grants Reconciliation, and Audit Settlements | \$ 1,100            | \$ 20,000                | \$ 20,000          | \$ 0         | 0.00%                    | \$ 20,000          | \$ 0         | 0.00% |
| Sub-Total Holding Account Redistribution Fund Group      |        |   | \$ 45,890           | \$ 64,986                | \$ 64,986          | \$ 0         | 0.00%                    | \$ 64,986          | \$ 0         | 0.00% |
| 5BX0   | 440656 | Tobacco Use Prevention                                | \$ 816,915          | \$ 1,000,000             | \$ 1,450,000       | \$ 450,000   | 45.00%                   | \$ 1,450,000       | \$ 0         | 0.00% |
| Sub-Total Tobacco Master Settlement Agreement Fund Group |        |   | \$ 816,915          | \$ 1,000,000             | \$ 1,450,000       | \$ 450,000   | 45.00%                   | \$ 1,450,000       | \$ 0         | 0.00% |
| Department of Health Total                               |        |   | \$ 595,924,307      | \$ 643,441,244           | \$ 650,504,547     | \$ 7,063,303 | 1.10%                    | \$ 653,658,390     | \$ 3,153,843 | 0.48% |

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| Line Item Detail by Agency                        |        |                               | FY 2012      | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|-------------------------------|--------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |                               |              |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| HEF Ohio Higher Educational Facility Commission   |        |                               |              |                     |                          |                    |          |                          |                    |          |
| 4610  | 372601 | Operating Expenses            | \$ 9,196     | \$ 12,500           | \$ 12,500                | \$ 0               | 0.00%    | \$ 12,500                | \$ 0               | 0.00%    |
| Sub-Total Agency Fund Group                       |        |                               | \$ 9,196     | \$ 12,500           | \$ 12,500                | \$ 0               | 0.00%    | \$ 12,500                | \$ 0               | 0.00%    |
| Ohio Higher Educational Facility Commission Total |        |                               | \$ 9,196     | \$ 12,500           | \$ 12,500                | \$ 0               | 0.00%    | \$ 12,500                | \$ 0               | 0.00%    |
| SPA Commission on Hispanic / Latino Affairs       |        |                               |              |                     |                          |                    |          |                          |                    |          |
| GRF   | 148100 | Personal Services             | \$ 227,040   | \$ 230,000          | \$ 333,037               | \$ 103,037         | 44.80%   | \$ 347,852               | \$ 14,815          | 4.45%    |
| GRF   | 148200 | Maintenance                   | \$ 41,765    | \$ 50,000           | \$ 0                     | (\$50,000)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF   | 148402 | Community Programs            | \$ 26,901    | \$ 44,922           | \$ 44,924                | \$ 2               | 0.00%    | \$ 44,924                | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                    |        |                               | \$ 295,706   | \$ 324,922          | \$ 377,961               | \$ 53,039          | 16.32%   | \$ 392,776               | \$ 14,815          | 3.92%    |
| 6010  | 148602 | Special Initiatives           | \$ 0         | \$ 24,558           | \$ 24,558                | \$ 0               | 0.00%    | \$ 24,558                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group             |        |                               | \$ 0         | \$ 24,558           | \$ 24,558                | \$ 0               | 0.00%    | \$ 24,558                | \$ 0               | 0.00%    |
| Commission on Hispanic / Latino Affairs Total     |        |                               | \$ 295,706   | \$ 349,480          | \$ 402,519               | \$ 53,039          | 15.18%   | \$ 417,334               | \$ 14,815          | 3.68%    |
| OHS Ohio Historical Society                       |        |                               |              |                     |                          |                    |          |                          |                    |          |
| GRF   | 360501 | Education and Collections     | \$ 2,368,997 | \$ 2,368,997        | \$ 3,618,997             | \$ 1,250,000       | 52.76%   | \$ 3,618,997             | \$ 0               | 0.00%    |
| GRF   | 360502 | Site and Museum Operations    | \$ 3,926,288 | \$ 3,926,288        | \$ 4,926,288             | \$ 1,000,000       | 25.47%   | \$ 5,426,288             | \$ 500,000         | 10.15%   |
| GRF   | 360504 | Ohio Preservation Office      | \$ 290,000   | \$ 290,000          | \$ 290,000               | \$ 0               | 0.00%    | \$ 290,000               | \$ 0               | 0.00%    |
| GRF   | 360505 | National Afro-American Museum | \$ 414,798   | \$ 414,798          | \$ 414,798               | \$ 0               | 0.00%    | \$ 414,798               | \$ 0               | 0.00%    |
| GRF   | 360506 | Hayes Presidential Center     | \$ 281,043   | \$ 281,043          | \$ 309,147               | \$ 28,104          | 10.00%   | \$ 309,147               | \$ 0               | 0.00%    |
| GRF   | 360508 | State Historical Grants       | \$ 1,140,570 | \$ 390,570          | \$ 500,000               | \$ 109,430         | 28.02%   | \$ 400,000               | (\$100,000)        | -20.00%  |
| GRF   | 360509 | Outreach and Partnership      | \$ 90,395    | \$ 90,395           | \$ 90,395                | \$ 0               | 0.00%    | \$ 90,395                | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                    |        |                               | \$ 8,512,091 | \$ 7,762,091        | \$ 10,149,625            | \$ 2,387,534       | 30.76%   | \$ 10,549,625            | \$ 400,000         | 3.94%    |
| 5KL0  | 360602 | Ohio History Tax Check-off    | \$0          | \$ 292,500          | \$ 250,000               | (\$42,500)         | -14.53%  | \$ 250,000               | \$ 0               | 0.00%    |
| Sub-Total Agency Fund Group                       |        |                               | \$0          | \$ 292,500          | \$ 250,000               | (\$42,500)         | -14.53%  | \$ 250,000               | \$ 0               | 0.00%    |
| Ohio Historical Society Total                     |        |                               | \$ 8,512,091 | \$ 8,054,591        | \$ 10,399,625            | \$ 2,345,034       | 29.11%   | \$ 10,799,625            | \$ 400,000         | 3.85%    |

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|--|--------|--|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| REP House of Representatives               |        |  |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 025321 | Operating Expenses                       | \$ 16,924,338 | \$ 21,031,091       | \$ 20,891,091            | (\$140,000)        | -0.67%   | \$ 20,891,091            | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund             |        |  | \$ 16,924,338 | \$ 21,031,091       | \$ 20,891,091            | (\$140,000)        | -0.67%   | \$ 20,891,091            | \$ 0               | 0.00%    |
| 1030                                       | 025601 | House Reimbursement                      | \$ 672,992    | \$ 1,433,664        | \$ 1,433,664             | \$ 0               | 0.00%    | \$ 1,433,664             | \$ 0               | 0.00%    |
| 4A40                                       | 025602 | Miscellaneous Sales                      | \$ 25,407     | \$ 37,849           | \$ 37,849                | \$ 0               | 0.00%    | \$ 37,849                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group      |        |  | \$ 698,399    | \$ 1,471,513        | \$ 1,471,513             | \$ 0               | 0.00%    | \$ 1,471,513             | \$ 0               | 0.00%    |
| House of Representatives Total             |        |  | \$ 17,622,737 | \$ 22,502,604       | \$ 22,362,604            | (\$140,000)        | -0.62%   | \$ 22,362,604            | \$ 0               | 0.00%    |
| HFA Ohio Housing Finance Agency            |        |  |               |                     |                          |                    |          |                          |                    |          |
| 5AZ0                                       | 997601 | Housing Finance Agency Personal Services | \$ 12,084,654 | \$ 12,405,084       | \$ 12,526,713            | \$ 121,629         | 0.98%    | \$ 12,850,014            | \$ 323,301         | 2.58%    |
| Sub-Total State Special Revenue Fund Group |        |  | \$ 12,084,654 | \$ 12,405,084       | \$ 12,526,713            | \$ 121,629         | 0.98%    | \$ 12,850,014            | \$ 323,301         | 2.58%    |
| Ohio Housing Finance Agency Total          |        |  | \$ 12,084,654 | \$ 12,405,084       | \$ 12,526,713            | \$ 121,629         | 0.98%    | \$ 12,850,014            | \$ 323,301         | 2.58%    |
| IGO Office of the Inspector General        |        |  |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 965321 | Operating Expenses                       | \$ 764,364    | \$ 1,125,598        | \$ 1,175,598             | \$ 50,000          | 4.44%    | \$ 1,175,598             | \$ 0               | 0.00%    |
| GRF  | 965404 | Deputy Inspector General for ARRA        | \$0           | \$ 0                | \$ 475,000               | \$ 475,000         | N/A      | \$ 350,000               | (\$125,000)        | -26.32%  |
| Sub-Total General Revenue Fund             |        |  | \$ 764,364    | \$ 1,125,598        | \$ 1,650,598             | \$ 525,000         | 46.64%   | \$ 1,525,598             | (\$125,000)        | -7.57%   |
| 5FA0                                       | 965603 | Deputy Inspector General for ODOT        | \$ 389,749    | \$ 400,000          | \$ 400,000               | \$ 0               | 0.00%    | \$ 400,000               | \$ 0               | 0.00%    |
| 5FT0                                       | 965604 | Deputy Inspector General for BWC/OIC     | \$ 445,938    | \$ 425,000          | \$ 425,000               | \$ 0               | 0.00%    | \$ 425,000               | \$ 0               | 0.00%    |
| 5GI0                                       | 965605 | Deputy Inspector General for ARRA        | \$ 478,546    | \$ 521,535          | \$ 25,000                | (\$496,535)        | -95.21%  | \$ 0                     | (\$25,000)         | -100.00% |
| Sub-Total General Services Fund Group      |        |  | \$ 1,314,233  | \$ 1,346,535        | \$ 850,000               | (\$496,535)        | -36.88%  | \$ 825,000               | (\$25,000)         | -2.94%   |
| 5HS0                                       | 965609 | Casino Investigation                     | \$ 23,868     | \$ 200,000          | \$ 0                     | (\$200,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group |        |  | \$ 23,868     | \$ 200,000          | \$ 0                     | (\$200,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Office of the Inspector General Total      |        |  | \$ 2,102,464  | \$ 2,672,133        | \$ 2,500,598             | (\$171,535)        | -6.42%   | \$ 2,350,598             | (\$150,000)        | -6.00%   |

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|--|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| INS Department of Insurance                  |        |  |                |                     |                          |                    |          |                          |                    |          |
| 5AGO   | 820603 | Health Information Technology and Health Care Coverage and Quality Council | \$ 281,175     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| Sub-Total General Services Fund Group        |        |  | \$ 281,175     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3EV0   | 820610 | Health Insurance Premium Review  | \$ 779,377     | \$ 1,300,000        | \$ 1,300,000             | \$ 0               | 0.00%    | \$ 1,300,000             | \$ 0               | 0.00%    |
| 3EW0   | 820611 | Health Exchange Planning   | \$ 769,106     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 3U50   | 820602 | OSHIIP Operating Grant   | \$ 2,061,926   | \$ 2,270,725        | \$ 1,970,725             | (\$300,000)        | -13.21%  | \$ 1,970,725             | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 3,610,409   | \$ 3,570,725        | \$ 3,270,725             | (\$300,000)        | -8.40%   | \$ 3,270,725             | \$ 0               | 0.00%    |
| 5540   | 820601 | Operating Expenses-OSHIIP  | \$ 60,650      | \$ 180,000          | \$ 180,000               | \$ 0               | 0.00%    | \$ 180,000               | \$ 0               | 0.00%    |
| 5540   | 820606 | Operating Expenses   | \$ 21,786,507  | \$ 24,945,930       | \$ 27,570,433            | \$ 2,624,503       | 10.52%   | \$ 24,910,367            | (\$2,660,066)      | -9.65%   |
| 5550   | 820605 | Examination  | \$ 8,443,397   | \$ 8,184,065        | \$ 8,184,065             | \$ 0               | 0.00%    | \$ 8,184,065             | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 30,290,554  | \$ 33,309,995       | \$ 35,934,498            | \$ 2,624,503       | 7.88%    | \$ 33,274,432            | (\$2,660,066)      | -7.40%   |
| Department of Insurance Total                |        |  | \$ 34,182,137  | \$ 36,880,720       | \$ 39,205,223            | \$ 2,324,503       | 6.30%    | \$ 36,545,157            | (\$2,660,066)      | -6.78%   |
| JFS Department of Job and Family Services    |        |  |                |                     |                          |                    |          |                          |                    |          |
|  |        | Program Support-State  | \$ 29,297,751  | \$ 31,612,796       | \$ 31,320,964            | (\$291,832)        | -0.92%   | \$ 31,109,751            | (\$211,213)        | -0.67%   |
|  |        | Program Support-Federal  | \$ 7,872,363   | \$ 9,115,366        | \$0                      | (\$9,115,366)      | -100.00% | \$0                      | \$0                | N/A      |
| GRF  | 600321 | Program Support - Total  | \$ 37,170,114  | \$ 40,728,162       | \$ 31,320,964            | (\$9,407,198)      | -23.10%  | \$ 31,109,751            | (\$211,213)        | -0.67%   |
| GRF  | 600410 | TANF State/Maintenance of Effort   | \$ 151,192,213 | \$ 151,386,934      | \$ 152,386,934           | \$ 1,000,000       | 0.66%    | \$ 152,386,934           | \$ 0               | 0.00%    |
| GRF  | 600413 | Child Care State/Maintenance of Effort                                     | \$ 84,729,702  | \$ 84,732,730       | \$ 84,732,730            | \$ 0               | 0.00%    | \$ 84,732,730            | \$ 0               | 0.00%    |
|  |        | Information Technology Projects-State                                      | \$ 67,943,542  | \$ 68,570,871       | \$ 54,223,871            | (\$14,347,000)     | -20.92%  | \$ 54,184,700            | (\$39,171)         | -0.07%   |
|  |        | Information Technology Projects-Federal                                    | \$ 13,141,339  | \$ 12,807,850       | \$0                      | (\$12,807,850)     | -100.00% | \$0                      | \$0                | N/A      |
| GRF  | 600416 | Information Technology Projects - Total                                    | \$ 81,084,881  | \$ 81,378,721       | \$ 54,223,871            | (\$27,154,850)     | -33.37%  | \$ 54,184,700            | (\$39,171)         | -0.07%   |
| GRF  | 600417 | Medicaid Provider Audits   | \$ 767,628     | \$ 1,299,862        | \$ 0                     | (\$1,299,862)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 600420 | Child Support Programs   | \$ 5,296,436   | \$ 6,004,932        | \$ 6,498,667             | \$ 493,735         | 8.22%    | \$ 6,591,048             | \$ 92,381          | 1.42%    |
| GRF  | 600421 | Family Assistance Programs   | \$ 3,581,223   | \$ 3,719,918        | \$ 3,161,930             | (\$557,988)        | -15.00%  | \$ 3,161,930             | \$ 0               | 0.00%    |
| GRF  | 600423 | Families and Children Programs   | \$ 4,999,927   | \$ 4,978,756        | \$ 6,384,514             | \$ 1,405,758       | 28.24%   | \$ 6,542,517             | \$ 158,003         | 2.47%    |
|  |        | Health Care Programs-State   | \$ 12,873,799  | \$ 15,583,577       | \$ 0                     | (\$15,583,577)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
|  |        | Health Care Programs-Federal   | \$ 12,352,796  | \$ 12,163,372       | \$ 0                     | (\$12,163,372)     | -100.00% | \$ 0                     | \$ 0               | N/A      |

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|---|--------------------------------|--|-------------------|-------------------|----------------|--------------------|----------|----------------|--------------------|----------|
|   |                                |  |                   | FY 2013           | FY 2014        | \$ Change          | % Change | FY 2015        | \$ Change          | % Change |
| JFS Department of Job and Family Services |                                |  |                   |                   |                |                    |          |                |                    |          |
| GRF                                       | 600425                         | Health Care Programs - Total                             | \$ 25,226,595     | \$ 27,746,949     | \$ 0           | (\$27,746,949)     | -100.00% | \$ 0           | \$ 0               | N/A      |
| GRF                                       | 600502                         | Child Support - Local                                    | \$ 23,554,281     | \$ 23,814,103     | \$ 23,814,103  | \$ 0               | 0.00%    | \$ 23,814,103  | \$ 0               | 0.00%    |
| GRF                                       | 600511                         | Disability Financial Assistance                          | \$ 14,637,499     | \$ 27,108,734     | \$ 22,000,000  | (\$5,108,734)      | -18.85%  | \$ 22,000,000  | \$ 0               | 0.00%    |
| GRF                                       | 600521                         | Family Assistance - Local                                | \$ 73,382,115     | \$ 72,200,721     | \$ 41,132,751  | (\$31,067,970)     | -43.03%  | \$ 41,132,751  | \$ 0               | 0.00%    |
| GRF                                       | 600523                         | Family and Children Services                             | \$ 51,069,298     | \$ 54,105,323     | \$ 54,255,323  | \$ 150,000         | 0.28%    | \$ 54,255,323  | \$ 0               | 0.00%    |
|   |                                | Health Care/Medicaid-State                               | \$ 4,143,261,276  | \$ 4,276,073,088  | \$ 0           | (\$4,276,073,088)  | -100.00% | \$ 0           | \$ 0               | N/A      |
|   |                                | Health Care/Medicaid-Federal                             | \$ 7,281,419,411  | \$ 7,560,627,459  | \$ 0           | (\$7,560,627,459)  | -100.00% | \$ 0           | \$ 0               | N/A      |
| GRF                                       | 600525                         | Health Care/Medicaid - Total                             | \$ 11,424,680,687 | \$ 11,836,700,547 | \$ 0           | (\$11,836,700,547) | -100.00% | \$ 0           | \$ 0               | N/A      |
| GRF                                       | 600526                         | Medicare Part D  | \$ 261,607,785    | \$ 289,428,180    | \$ 0           | (\$289,428,180)    | -100.00% | \$ 0           | \$ 0               | N/A      |
|   |                                | Adoption Services-State                                  | \$ 29,559,562     | \$ 29,257,932     | \$ 28,623,389  | (\$634,543)        | -2.17%   | \$ 28,623,389  | \$ 0               | 0.00%    |
|   |                                | Adoption Services-Federal                                | \$ 36,873,334     | \$ 41,085,169     | \$ 38,202,557  | (\$2,882,612)      | -7.02%   | \$ 38,202,557  | \$ 0               | 0.00%    |
| GRF                                       | 600528                         | Adoption Services - Total                                | \$ 66,432,896     | \$ 70,343,101     | \$ 66,825,946  | (\$3,517,155)      | -5.00%   | \$ 66,825,946  | \$ 0               | 0.00%    |
| GRF                                       | 600533                         | Child, Family, and Adult Community & Protective Services | \$ 13,050,689     | \$ 13,500,000     | \$ 13,500,000  | \$ 0               | 0.00%    | \$ 13,500,000  | \$ 0               | 0.00%    |
| GRF                                       | 600534                         | Adult Protective Services                                | \$ 316,549        | \$ 366,003        | \$ 500,000     | \$ 133,997         | 36.61%   | \$ 500,000     | \$ 0               | 0.00%    |
| GRF                                       | 600535                         | Early Care and Education                                 | \$ 123,578,638    | \$ 123,596,474    | \$ 123,596,474 | \$ 0               | 0.00%    | \$ 123,596,474 | \$ 0               | 0.00%    |
| GRF                                       | 600537                         | Children's Hospital                                      | \$ 11,998,403     | \$ 6,000,000      | \$ 0           | (\$6,000,000)      | -100.00% | \$ 0           | \$ 0               | N/A      |
| GRF                                       | 600540                         | Food Banks   | \$ 4,000,000      | \$ 4,000,000      | \$ 6,000,000   | \$ 2,000,000       | 50.00%   | \$ 6,000,000   | \$ 0               | 0.00%    |
| GRF                                       | 600541                         | Kinship Permanency Incentive Program                     | \$ 3,381,150      | \$ 3,500,000      | \$ 3,500,000   | \$ 0               | 0.00%    | \$ 3,500,000   | \$ 0               | 0.00%    |
| GRF                                       | 655522                         | Medicaid Program Support - Local                         | \$ 0              | \$ 0              | \$ 38,267,970  | \$ 38,267,970      | N/A      | \$ 38,267,970  | \$ 0               | 0.00%    |
| GRF                                       | 655523                         | Medicaid Program Support - Local Transportation          | \$ 0              | \$ 0              | \$ 30,680,495  | \$ 30,680,495      | N/A      | \$ 30,680,495  | \$ 0               | 0.00%    |
|   | GRF - State                    |  | \$ 5,114,079,465  | \$ 5,290,840,934  | \$ 724,580,115 | (\$4,566,260,819)  | -86.31%  | \$ 724,580,115 | \$ 0               | 0.00%    |
|   | GRF - Federal                  |  | \$ 7,351,659,243  | \$ 7,635,799,216  | \$ 38,202,557  | (\$7,597,596,659)  | -99.50%  | \$ 38,202,557  | \$ 0               | 0.00%    |
|   | Sub-Total General Revenue Fund |  | \$ 12,465,738,708 | \$ 12,926,640,150 | \$ 762,782,672 | (\$12,163,857,478) | -94.10%  | \$ 762,782,672 | \$ 0               | 0.00%    |
| 4A80                                      | 600658                         | Public Assistance Activities                             | \$ 33,887,266     | \$ 34,000,000     | \$ 34,000,000  | \$ 0               | 0.00%    | \$ 34,000,000  | \$ 0               | 0.00%    |
| 5C90                                      | 600671                         | Medicaid Program Support                                 | \$ 82,271,244     | \$ 0              | \$ 0           | \$ 0               | N/A      | \$ 0           | \$ 0               | N/A      |
| 5DL0                                      | 600639                         | Health Care/Medicaid Support - Recoveries                | \$ 85,046,702     | \$ 146,996,240    | \$ 0           | (\$146,996,240)    | -100.00% | \$ 0           | \$ 0               | N/A      |
| 5DM0                                      | 600633                         | Administration & Operating                               | \$ 4,959,782      | \$ 19,660,339     | \$ 19,660,339  | \$ 0               | 0.00%    | \$ 19,660,339  | \$ 0               | 0.00%    |
| 5FX0                                      | 600638                         | Medicaid Payment Withholding                             | \$ 5,674,372      | \$ 6,000,000      | \$ 0           | (\$6,000,000)      | -100.00% | \$ 0           | \$ 0               | N/A      |
| 5GV0                                      | 600657                         | Child and Adult Protective Services                      | \$ 2,795,876      | \$ 0              | \$ 0           | \$ 0               | N/A      | \$ 0           | \$ 0               | N/A      |
| 5HC0                                      | 600695                         | Unemployment Compensation Interest                       | \$ 70,738,127     | \$ 50,805,215     | \$ 60,000,000  | \$ 9,194,785       | 18.10%   | \$ 60,000,000  | \$ 0               | 0.00%    |



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|---|--------|---|------------------|------------------|----------------|--------------------|----------|----------------|--------------------|----------|
|   |        |   |                  | FY 2013          | FY 2014        | \$ Change          | % Change | FY 2015        | \$ Change          | % Change |
| JFS Department of Job and Family Services |        |   |                  |                  |                |                    |          |                |                    |          |
| 5HLO                                      | 600602 | State and County Shared Services            | \$ 114,832       | \$ 3,020,000     | \$ 3,020,000   | \$ 0               | 0.00%    | \$ 3,020,000   | \$ 0               | 0.00%    |
| 5N10                                      | 600677 | County Technologies                         | \$ 297,400       | \$0              | \$0            | \$0                | N/A      | \$0            | \$0                | N/A      |
| 5P50                                      | 600692 | Health Care/Medicaid Support - Drug Rebates | \$ 220,402,650   | \$ 231,600,000   | \$ 0           | (\$231,600,000)    | -100.00% | \$ 0           | \$ 0               | N/A      |
| Sub-Total General Services Fund Group     |        |   | \$ 506,188,250   | \$ 492,081,794   | \$ 116,680,339 | (\$375,401,455)    | -76.29%  | \$ 116,680,339 | \$ 0               | 0.00%    |
| 3270                                      | 600606 | Child Welfare                               | \$ 23,390,783    | \$ 29,769,866    | \$ 29,769,866  | \$ 0               | 0.00%    | \$ 29,769,866  | \$ 0               | 0.00%    |
| 3310                                      | 600615 | Veterans Programs                           | \$ 0             | \$ 8,000,000     | \$ 8,000,000   | \$ 0               | 0.00%    | \$ 8,000,000   | \$ 0               | 0.00%    |
| 3310                                      | 600624 | Employment Services Programs                | \$ 0             | \$ 32,995,141    | \$ 26,000,000  | (\$6,995,141)      | -21.20%  | \$ 26,000,000  | \$ 0               | 0.00%    |
| 3310                                      | 600686 | Workforce Programs                          | \$ 44,088,479    | \$ 6,260,000     | \$ 6,260,000   | \$ 0               | 0.00%    | \$ 6,260,000   | \$ 0               | 0.00%    |
| 3840                                      | 600610 | Food Assistance Programs                    | \$ 129,827,554   | \$ 153,381,394   | \$ 209,333,246 | \$ 55,951,852      | 36.48%   | \$ 180,381,394 | (\$28,951,852)     | -13.83%  |
| 3850                                      | 600614 | Refugee Services                            | \$ 7,723,298     | \$ 12,564,952    | \$ 12,564,952  | \$ 0               | 0.00%    | \$ 12,564,952  | \$ 0               | 0.00%    |
| 3950                                      | 600616 | Federal Discretionary Grants                | \$ 1,234,220     | \$ 2,259,264     | \$ 2,259,264   | \$ 0               | 0.00%    | \$ 2,259,264   | \$ 0               | 0.00%    |
| 3960                                      | 600620 | Social Services Block Grant                 | \$ 84,581,317    | \$ 47,497,161    | \$ 47,000,000  | (\$497,161)        | -1.05%   | \$ 47,000,000  | \$ 0               | 0.00%    |
| 3970                                      | 600626 | Child Support - Federal                     | \$ 171,126,930   | \$ 255,813,528   | \$ 235,000,000 | (\$20,813,528)     | -8.14%   | \$ 235,000,000 | \$ 0               | 0.00%    |
| 3980                                      | 600627 | Adoption Program - Federal                  | \$ 211,121,062   | \$ 174,178,779   | \$ 174,178,779 | \$ 0               | 0.00%    | \$ 174,178,779 | \$ 0               | 0.00%    |
| 3A20                                      | 600641 | Emergency Food Distribution                 | \$ 3,236,698     | \$ 5,000,000     | \$ 5,000,000   | \$ 0               | 0.00%    | \$ 5,000,000   | \$ 0               | 0.00%    |
| 3AW0                                      | 600675 | Faith Based Initiatives                     | \$ 141,456       | \$0              | \$0            | \$0                | N/A      | \$0            | \$0                | N/A      |
| 3D30                                      | 600648 | Children's Trust Fund Federal               | \$ 2,091,121     | \$ 3,477,699     | \$ 3,477,699   | \$ 0               | 0.00%    | \$ 3,477,699   | \$ 0               | 0.00%    |
| 3ER0                                      | 600603 | Health Information Technology               | \$ 119,171,577   | \$ 142,252,984   | \$ 0           | (\$142,252,984)    | -100.00% | \$ 0           | \$ 0               | N/A      |
| 3F00                                      | 600623 | Health Care Federal                         | \$ 2,434,330,597 | \$ 2,820,134,892 | \$ 0           | (\$2,820,134,892)  | -100.00% | \$ 0           | \$ 0               | N/A      |
| 3F00                                      | 600650 | Hospital Care Assurance - Federal           | \$ 347,965,466   | \$ 380,645,627   | \$ 0           | (\$380,645,627)    | -100.00% | \$ 0           | \$ 0               | N/A      |
| 3F01                                      | 655624 | Medicaid Program Support                    | \$0              | \$ 0             | \$ 110,680,495 | \$ 110,680,495     | N/A      | \$ 110,680,495 | \$ 0               | 0.00%    |
| 3FA0                                      | 600680 | Health Care Grants - Federal                | \$ 1,064,559     | \$ 20,000,000    | \$ 0           | (\$20,000,000)     | -100.00% | \$ 0           | \$ 0               | N/A      |
| 3G50                                      | 600655 | Interagency Reimbursement                   | \$ 1,366,226,456 | \$ 1,380,391,478 | \$ 0           | (\$1,380,391,478)  | -100.00% | \$ 0           | \$ 0               | N/A      |
| 3H70                                      | 600617 | Child Care Federal                          | \$ 213,994,049   | \$ 218,820,429   | \$ 241,987,805 | \$ 23,167,376      | 10.59%   | \$ 222,212,089 | (\$19,775,716)     | -8.17%   |
| 3N00                                      | 600628 | Foster Care Program - Federal               | \$ 109,816,141   | \$ 311,968,616   | \$ 311,968,616 | \$ 0               | 0.00%    | \$ 311,968,616 | \$ 0               | 0.00%    |
| 3S50                                      | 600622 | Child Support Projects                      | \$ 327,664       | \$ 534,050       | \$ 534,050     | \$ 0               | 0.00%    | \$ 534,050     | \$ 0               | 0.00%    |
| 3V00                                      | 600688 | Workforce Investment Act Programs           | \$ 129,073,399   | \$ 135,703,341   | \$ 136,000,000 | \$ 296,659         | 0.22%    | \$ 136,000,000 | \$ 0               | 0.00%    |
| 3V40                                      | 600678 | Federal Unemployment Programs               | \$ 178,797,714   | \$ 181,723,415   | \$ 182,814,212 | \$ 1,090,797       | 0.60%    | \$ 182,814,212 | \$ 0               | 0.00%    |
| 3V40                                      | 600679 | UC Review Commission - Federal              | \$ 3,427,129     | \$ 4,068,758     | \$ 6,185,788   | \$ 2,117,030       | 52.03%   | \$ 6,185,788   | \$ 0               | 0.00%    |
| 3V60                                      | 600689 | TANF Block Grant                            | \$ 679,709,085   | \$ 727,968,260   | \$ 777,957,809 | \$ 49,989,549      | 6.87%    | \$ 790,304,845 | \$ 12,347,036      | 1.59%    |



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|--|--------|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| JFS Department of Job and Family Services    |        |   |                  |                     |                          |                    |          |                          |                    |          |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 6,262,466,752 | \$ 7,055,409,634    | \$ 2,526,972,581         | (\$4,528,437,053)  | -64.18%  | \$ 2,490,592,049         | (\$36,380,532)     | -1.44%   |
| 1980   | 600647 | Children's Trust Fund                             | \$ 2,755,032     | \$ 5,873,848        | \$ 5,873,848             | \$ 0               | 0.00%    | \$ 5,873,848             | \$ 0               | 0.00%    |
| 4A90   | 600607 | Unemployment Compensation Administration Fund     | \$ 4,880,557     | \$ 21,424,998       | \$ 9,006,000             | (\$12,418,998)     | -57.96%  | \$ 9,006,000             | \$ 0               | 0.00%    |
| 4A90   | 600694 | UC Review Commission - SAF                        | \$ 1,743,702     | \$ 2,117,031        | \$ 0                     | (\$2,117,031)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4E30   | 600605 | Resident Protection Fund                          | \$ 0             | \$ 2,878,319        | \$ 0                     | (\$2,878,319)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4E70   | 600604 | Family and Children Services Collections          | \$ 121,066       | \$ 400,000          | \$ 400,000               | \$ 0               | 0.00%    | \$ 400,000               | \$ 0               | 0.00%    |
| 4F10   | 600609 | Family and Children Activities                    | \$ 135,524       | \$ 683,549          | \$ 683,549               | \$ 0               | 0.00%    | \$ 683,549               | \$ 0               | 0.00%    |
| 4J50   | 600613 | Nursing Facility Bed Assessments                  | \$ 472           | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4K10   | 600621 | DDD Support - Franchise Fee                       | \$ 40,723,707    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4Z10   | 600625 | Healthcare Compliance                             | \$ 458,748       | \$ 14,582,000       | \$ 0                     | (\$14,582,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5AJ0   | 600631 | Money Follows the Person                          | \$ 907,602       | \$ 4,733,080        | \$ 0                     | (\$4,733,080)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5DB0   | 600637 | Military Injury Relief Subsidies                  | \$ 220,500       | \$ 2,000,000        | \$ 2,000,000             | \$ 0               | 0.00%    | \$ 2,000,000             | \$ 0               | 0.00%    |
| 5DP0   | 600634 | Adoption Assistance Loan                          | \$ 0             | \$ 500,000          | \$ 500,000               | \$ 0               | 0.00%    | \$ 500,000               | \$ 0               | 0.00%    |
| 5ES0   | 600630 | Food Bank Assistance                              | \$ 500,000       | \$ 500,000          | \$ 500,000               | \$ 0               | 0.00%    | \$ 500,000               | \$ 0               | 0.00%    |
| 5GF0   | 600656 | Health Care/Medicaid Support - Hospital/UPL       | \$ 496,489,378   | \$ 523,773,602      | \$ 0                     | (\$523,773,602)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5KC0   | 600682 | Health Care Grants - State                        | \$ 0             | \$ 10,000,000       | \$ 0                     | (\$10,000,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5KU0   | 600611 | Unemployment Compensation Support - Other Sources | \$ 0             | \$ 4,000,000        | \$ 2,000,000             | (\$2,000,000)      | -50.00%  | \$ 2,000,000             | \$ 0               | 0.00%    |
| 5NG0   | 600660 | Victims of Human Trafficking                      | \$ 0             | \$ 0                | \$ 100,000               | \$ 100,000         | N/A      | \$ 100,000               | \$ 0               | 0.00%    |
| 5R20   | 600608 | Long-Term Care Support                            | \$ 372,882,039   | \$ 400,280,583      | \$ 0                     | (\$400,280,583)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5S30   | 600629 | Health Care Program and DDD Support               | \$ 5,799,723     | \$ 9,147,791        | \$ 0                     | (\$9,147,791)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5U30   | 600654 | Health Care Program Support                       | \$ 9,609,984     | \$ 24,156,000       | \$ 0                     | (\$24,156,000)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5U60   | 600663 | Family and Children Support                       | \$ 3,093,305     | \$ 4,000,000        | \$ 4,000,000             | \$ 0               | 0.00%    | \$ 4,000,000             | \$ 0               | 0.00%    |
| 6510   | 600649 | Hospital Care Assurance Program Fund              | \$ 198,372,123   | \$ 217,008,050      | \$ 0                     | (\$217,008,050)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group   |        |   | \$ 1,138,693,463 | \$ 1,248,058,851    | \$ 25,063,397            | (\$1,222,995,454)  | -97.99%  | \$ 25,063,397            | \$ 0               | 0.00%    |
| 1920   | 600646 | Child Support Intercept - Federal                 | \$ 119,125,321   | \$ 129,250,000      | \$ 129,250,000           | \$ 0               | 0.00%    | \$ 129,250,000           | \$ 0               | 0.00%    |
| 5830   | 600642 | Child Support Intercept - State                   | \$ 9,899,095     | \$ 14,000,000       | \$ 14,000,000            | \$ 0               | 0.00%    | \$ 14,000,000            | \$ 0               | 0.00%    |
| 5B60   | 600601 | Food Assistance Intercept                         | \$ 618,679       | \$ 1,000,000        | \$ 1,000,000             | \$ 0               | 0.00%    | \$ 1,000,000             | \$ 0               | 0.00%    |
| Sub-Total Agency Fund Group                  |        |   | \$ 129,643,095   | \$ 144,250,000      | \$ 144,250,000           | \$ 0               | 0.00%    | \$ 144,250,000           | \$ 0               | 0.00%    |
| R012   | 600643 | Refunds and Audit Settlements                     | \$ 576,812       | \$ 24,000,000       | \$ 2,200,000             | (\$21,800,000)     | -90.83%  | \$ 2,200,000             | \$ 0               | 0.00%    |

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|---|--------|--|-------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |  |                   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| JFS Department of Job and Family Services           |        |  |                   |                     |                          |                    |          |                          |                    |          |
| R013  | 600644 | Forgery Collections                          | \$ 0              | \$ 10,000           | \$ 10,000                | \$ 0               | 0.00%    | \$ 10,000                | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group |        |  | \$ 576,812        | \$ 24,010,000       | \$ 2,210,000             | (\$21,800,000)     | -90.80%  | \$ 2,210,000             | \$ 0               | 0.00%    |
| Department of Job and Family Services Total         |        |  | \$ 20,503,307,079 | \$ 21,890,450,429   | \$ 3,577,958,989         | (\$18,312,491,440) | -83.66%  | \$ 3,541,578,457         | (\$36,380,532)     | -1.02%   |
| JCR Joint Committee on Agency Rule Review           |        |  |                   |                     |                          |                    |          |                          |                    |          |
| GRF   | 029321 | Operating Expenses                           | \$ 347,097        | \$ 435,168          | \$ 455,858               | \$ 20,690          | 4.75%    | \$ 456,376               | \$ 518             | 0.11%    |
| Sub-Total General Revenue Fund                      |        |  | \$ 347,097        | \$ 435,168          | \$ 455,858               | \$ 20,690          | 4.75%    | \$ 456,376               | \$ 518             | 0.11%    |
| Joint Committee on Agency Rule Review Total         |        |  | \$ 347,097        | \$ 435,168          | \$ 455,858               | \$ 20,690          | 4.75%    | \$ 456,376               | \$ 518             | 0.11%    |
| JCO Judicial Conference of Ohio                     |        |  |                   |                     |                          |                    |          |                          |                    |          |
| GRF   | 018321 | Operating Expenses                           | \$ 799,939        | \$ 801,700          | \$ 824,900               | \$ 23,200          | 2.89%    | \$ 847,200               | \$ 22,300          | 2.70%    |
| Sub-Total General Revenue Fund                      |        |  | \$ 799,939        | \$ 801,700          | \$ 824,900               | \$ 23,200          | 2.89%    | \$ 847,200               | \$ 22,300          | 2.70%    |
| 4030  | 018601 | Ohio Jury Instructions                       | \$ 384,660        | \$ 385,000          | \$ 385,000               | \$ 0               | 0.00%    | \$ 385,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group               |        |  | \$ 384,660        | \$ 385,000          | \$ 385,000               | \$ 0               | 0.00%    | \$ 385,000               | \$ 0               | 0.00%    |
| Judicial Conference of Ohio Total                   |        |  | \$ 1,184,599      | \$ 1,186,700        | \$ 1,209,900             | \$ 23,200          | 1.96%    | \$ 1,232,200             | \$ 22,300          | 1.84%    |
| JSC Judiciary / Supreme Court                       |        |  |                   |                     |                          |                    |          |                          |                    |          |
| GRF   | 005321 | Operating Expenses - Judiciary/Supreme Court | \$ 127,845,496    | \$ 133,922,523      | \$ 138,016,534           | \$ 4,094,011       | 3.06%    | \$ 140,232,737           | \$ 2,216,203       | 1.61%    |
| GRF   | 005406 | Law-Related Education                        | \$ 236,172        | \$ 236,172          | \$ 236,172               | \$ 0               | 0.00%    | \$ 236,172               | \$ 0               | 0.00%    |
| GRF   | 005409 | Ohio Courts Technology Initiative            | \$ 2,155,890      | \$ 2,150,000        | \$ 3,350,000             | \$ 1,200,000       | 55.81%   | \$ 3,350,000             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                      |        |  | \$ 130,237,558    | \$ 136,308,695      | \$ 141,602,706           | \$ 5,294,011       | 3.88%    | \$ 143,818,909           | \$ 2,216,203       | 1.57%    |
| 6720  | 005601 | Continuing Judicial Education                | \$ 211,745        | \$ 261,420          | \$ 101,392               | (\$160,028)        | -61.21%  | \$ 93,563                | (\$7,829)          | -7.72%   |
| Sub-Total General Services Fund Group               |        |  | \$ 211,745        | \$ 261,420          | \$ 101,392               | (\$160,028)        | -61.21%  | \$ 93,563                | (\$7,829)          | -7.72%   |
| 3J00  | 005603 | Federal Grants                               | \$ 1,481,985      | \$ 1,605,717        | \$ 1,235,900             | (\$369,817)        | -23.03%  | \$ 1,252,600             | \$ 16,700          | 1.35%    |
| Sub-Total Federal Special Revenue Fund Group        |        |  | \$ 1,481,985      | \$ 1,605,717        | \$ 1,235,900             | (\$369,817)        | -23.03%  | \$ 1,252,600             | \$ 16,700          | 1.35%    |
| 4C80  | 005605 | Attorney Services                            | \$ 3,658,890      | \$ 3,895,914        | \$ 3,923,101             | \$ 27,187          | 0.70%    | \$ 3,915,721             | (\$7,380)          | -0.19%   |
| 5HT0  | 005617 | Court Interpreter Certification              | \$ 12,254         | \$ 39,000           | \$ 23,000                | (\$16,000)         | -41.03%  | \$ 23,000                | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                   |        |  | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| JSC      Judiciary / Supreme Court           |        |  |                |                     |                          |                    |          |                          |                    |          |
| 5JY0   | 005620 | County Law Library Resources Boards              | \$ 187,332     | \$ 430,000          | \$ 258,000               | (\$172,000)        | -40.00%  | \$ 258,000               | \$ 0               | 0.00%    |
| 5T80   | 005609 | Grants and Awards                                | \$ 16,000      | \$ 50,000           | \$ 25,000                | (\$25,000)         | -50.00%  | \$ 25,000                | \$ 0               | 0.00%    |
| 6A80   | 005606 | Supreme Court Admissions                         | \$ 1,141,213   | \$ 1,220,012        | \$ 1,283,751             | \$ 63,739          | 5.22%    | \$ 1,308,025             | \$ 24,274          | 1.89%    |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 5,015,689   | \$ 5,634,926        | \$ 5,512,852             | (\$122,074)        | -2.17%   | \$ 5,529,746             | \$ 16,894          | 0.31%    |
| Judiciary / Supreme Court Total              |        |  | \$ 136,946,977 | \$ 143,810,758      | \$ 148,452,850           | \$ 4,642,092       | 3.23%    | \$ 150,694,818           | \$ 2,241,968       | 1.51%    |
| LEC      Lake Erie Commission                |        |  |                |                     |                          |                    |          |                          |                    |          |
| 3EP0   | 780603 | Lake Erie Federal Grants                         | \$ 150,701     | \$ 95,750           | \$ 25,000                | (\$70,750)         | -73.89%  | \$ 0                     | (\$25,000)         | -100.00% |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 150,701     | \$ 95,750           | \$ 25,000                | (\$70,750)         | -73.89%  | \$ 0                     | (\$25,000)         | -100.00% |
| 4C00   | 780601 | Lake Erie Protection Fund                        | \$ 378,034     | \$ 400,000          | \$ 200,000               | (\$200,000)        | -50.00%  | \$ 200,000               | \$ 0               | 0.00%    |
| 5D80   | 780602 | Lake Erie Resources Fund                         | \$ 253,953     | \$ 250,143          | \$ 298,942               | \$ 48,799          | 19.51%   | \$ 339,637               | \$ 40,695          | 13.61%   |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 631,988     | \$ 650,143          | \$ 498,942               | (\$151,201)        | -23.26%  | \$ 539,637               | \$ 40,695          | 8.16%    |
| Lake Erie Commission Total                   |        |  | \$ 782,688     | \$ 745,893          | \$ 523,942               | (\$221,951)        | -29.76%  | \$ 539,637               | \$ 15,695          | 3.00%    |
| LRS      Legal Rights Service                |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 054321 | Support Services                                 | \$ 59,905      | \$ 9,423            | \$ 0                     | (\$9,423)          | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 054401 | Ombudsman  | \$ 115,421     | \$ 33,449           | \$ 0                     | (\$33,449)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Revenue Fund               |        |  | \$ 175,326     | \$ 42,872           | \$ 0                     | (\$42,872)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5M00   | 054610 | Settlements                                      | \$ 18,567      | \$ 67,179           | \$ 0                     | (\$67,179)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Services Fund Group        |        |  | \$ 18,567      | \$ 67,179           | \$ 0                     | (\$67,179)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3050   | 054602 | Protection and Advocacy-Developmentally Disabled | \$ 1,836,669   | \$ 515,063          | \$ 0                     | (\$515,063)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3AG0   | 054613 | Protection and Advocacy-Voter Accessibility      | \$ 63,613      | \$ 108,753          | \$ 0                     | (\$108,753)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3B80   | 054603 | Protection and Advocacy-Mentally Ill             | \$ 1,065,955   | \$ 378,409          | \$ 0                     | (\$378,409)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3CA0   | 054615 | Work Incentives Planning and Assistance          | \$ 243,146     | \$ 87,162           | \$ 0                     | (\$87,162)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3N30   | 054606 | Protection and Advocacy-Individual Rights        | \$ 622,825     | \$ 173,186          | \$ 0                     | (\$173,186)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3N90   | 054607 | Assistive Technology                             | \$ 63,662      | \$ 33,751           | \$ 0                     | (\$33,751)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3R90   | 054616 | Developmental Disability Publications            | \$ 63,467      | \$ 32,500           | \$ 0                     | (\$32,500)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3T20   | 054609 | Client Assistance Program                        | \$ 293,389     | \$ 208,751          | \$ 0                     | (\$208,751)        | -100.00% | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency                   |        |  | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |           | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|--|---------------|---------------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
|  |        |  |               |                     |                          | \$ Change          | % Change  |                          | \$ Change          | % Change |
| LRS Legal Rights Service                     |        |  |               |                     |                          |                    |           |                          |                    |          |
| 3X10   | 054611 | Protection and Advocacy - Beneficiaries of Social Security | \$ 235,861    | \$ 101,346          | \$ 0                     | (\$101,346)        | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 3Z60   | 054612 | Protection and Advocacy-Traumatic Brain Injury             | \$ 123,792    | \$ 36,382           | \$ 0                     | (\$36,382)         | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 4,612,378  | \$ 1,675,303        | \$ 0                     | (\$1,675,303)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| 5AE0   | 054614 | Grants and Contracts                                       | \$ 35,494     | \$ 12,680           | \$ 0                     | (\$12,680)         | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 35,494     | \$ 12,680           | \$ 0                     | (\$12,680)         | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| Legal Rights Service Total                   |        |  | \$ 4,841,766  | \$ 1,798,034        | \$ 0                     | (\$1,798,034)      | -100.00%  | \$ 0                     | \$ 0               | N/A      |
| JLE Joint Legislative Ethics Committee       |        |  |               |                     |                          |                    |           |                          |                    |          |
| GRF  | 028321 | Legislative Ethics Committee                               | \$ 531,535    | \$ 550,000          | \$ 550,000               | \$ 0               | 0.00%     | \$ 550,000               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |  | \$ 531,535    | \$ 550,000          | \$ 550,000               | \$ 0               | 0.00%     | \$ 550,000               | \$ 0               | 0.00%    |
| 4G70   | 028601 | Joint Legislative Ethics Committee                         | \$ 58,436     | \$ 100,000          | \$ 150,000               | \$ 50,000          | 50.00%    | \$ 150,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 58,436     | \$ 100,000          | \$ 150,000               | \$ 50,000          | 50.00%    | \$ 150,000               | \$ 0               | 0.00%    |
| Joint Legislative Ethics Committee Total     |        |  | \$ 589,972    | \$ 650,000          | \$ 700,000               | \$ 50,000          | 7.69%     | \$ 700,000               | \$ 0               | 0.00%    |
| LSC Legislative Service Commission           |        |  |               |                     |                          |                    |           |                          |                    |          |
| GRF  | 035321 | Operating Expenses   | \$ 12,556,493 | \$ 15,117,700       | \$ 15,117,700            | \$ 0               | 0.00%     | \$ 15,117,700            | \$ 0               | 0.00%    |
| GRF  | 035402 | Legislative Fellows  | \$ 965,259    | \$ 1,022,120        | \$ 1,022,120             | \$ 0               | 0.00%     | \$ 1,022,120             | \$ 0               | 0.00%    |
| GRF  | 035405 | Correctional Institution Inspection Committee              | \$ 398,795    | \$ 438,900          | \$ 460,845               | \$ 21,945          | 5.00%     | \$ 460,845               | \$ 0               | 0.00%    |
| GRF  | 035407 | Legislative Task Force on Redistricting                    | \$ 666,186    | \$ 400,000          | \$ 320,000               | (\$80,000)         | -20.00%   | \$ 400,000               | \$ 80,000          | 25.00%   |
| GRF  | 035409 | National Associations                                      | \$ 417,930    | \$ 460,560          | \$ 460,560               | \$ 0               | 0.00%     | \$ 460,560               | \$ 0               | 0.00%    |
| GRF  | 035410 | Legislative Information Systems                            | \$ 4,011,705  | \$ 3,861,250        | \$ 3,861,250             | \$ 0               | 0.00%     | \$ 3,861,250             | \$ 0               | 0.00%    |
| GRF  | 035411 | Ohio Constitutional Modernization Commission               | \$ 1,524      | \$ 50,000           | \$ 600,000               | \$ 550,000         | 1,100.00% | \$ 600,000               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |  | \$ 19,017,892 | \$ 21,350,530       | \$ 21,842,475            | \$ 491,945         | 2.30%     | \$ 21,922,475            | \$ 80,000          | 0.37%    |
| 4100   | 035601 | Sale of Publications                                       | \$ 6,802      | \$ 10,000           | \$ 10,000                | \$ 0               | 0.00%     | \$ 10,000                | \$ 0               | 0.00%    |
| 4F60   | 035603 | Legislative Budget Services                                | \$ 193,251    | \$ 200,000          | \$ 200,000               | \$ 0               | 0.00%     | \$ 200,000               | \$ 0               | 0.00%    |
| 5EF0   | 035607 | Legislative Agency Telephone Usage                         | \$ 10,134     | \$ 30,000           | \$ 30,000                | \$ 0               | 0.00%     | \$ 30,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 210,188    | \$ 240,000          | \$ 240,000               | \$ 0               | 0.00%     | \$ 240,000               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                   |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| LSC      Legislative Service Commission      |        |   |               |                     |                          |                    |          |                          |                    |          |
| Legislative Service Commission Total         |        |   | \$ 19,228,080 | \$ 21,590,530       | \$ 22,082,475            | \$ 491,945         | 2.28%    | \$ 22,162,475            | \$ 80,000          | 0.36%    |
| LIB      State Library Board                 |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 350321 | Operating Expenses                      | \$ 4,774,608  | \$ 5,057,364        | \$ 5,057,364             | \$ 0               | 0.00%    | \$ 5,057,364             | \$ 0               | 0.00%    |
| GRF  | 350401 | Ohioana Rental Payments                 | \$ 117,721    | \$ 124,437          | \$ 120,114               | (\$4,323)          | -3.47%   | \$ 120,114               | \$ 0               | 0.00%    |
| GRF  | 350502 | Regional Library Systems                | \$ 582,469    | \$ 582,469          | \$ 582,469               | \$ 0               | 0.00%    | \$ 582,469               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$ 5,474,798  | \$ 5,764,270        | \$ 5,759,947             | (\$4,323)          | -0.07%   | \$ 5,759,947             | \$ 0               | 0.00%    |
| 1390   | 350602 | Intra-Agency Service Charges            | \$ 16,819     | \$ 9,000            | \$ 8,000                 | (\$1,000)          | -11.11%  | \$ 8,000                 | \$ 0               | 0.00%    |
| 4590   | 350603 | Library Service Charges                 | \$ 2,544,498  | \$ 2,986,180        | \$ 3,237,430             | \$ 251,250         | 8.41%    | \$ 3,526,368             | \$ 288,938         | 8.92%    |
| 4S40   | 350604 | Ohio Public Library Information Network | \$ 5,228,354  | \$ 5,689,788        | \$ 5,689,788             | \$ 0               | 0.00%    | \$ 5,689,788             | \$ 0               | 0.00%    |
| 5GB0   | 350605 | Library for the Blind                   | \$ 1,274,194  | \$ 1,274,194        | \$ 1,274,194             | \$ 0               | 0.00%    | \$ 1,274,194             | \$ 0               | 0.00%    |
| 5GG0   | 350606 | Gates Foundation Grants                 | \$ 3,156      | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Services Fund Group        |        |   | \$ 9,067,021  | \$ 9,959,162        | \$ 10,209,412            | \$ 250,250         | 2.51%    | \$ 10,498,350            | \$ 288,938         | 2.83%    |
| 3130   | 350601 | LSTA Federal                            | \$ 6,583,314  | \$ 5,879,314        | \$ 5,303,693             | (\$575,621)        | -9.79%   | \$ 5,120,439             | (\$183,254)        | -3.46%   |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 6,583,314  | \$ 5,879,314        | \$ 5,303,693             | (\$575,621)        | -9.79%   | \$ 5,120,439             | (\$183,254)        | -3.46%   |
| State Library Board Total                    |        |   | \$ 21,125,133 | \$ 21,602,746       | \$ 21,273,052            | (\$329,694)        | -1.53%   | \$ 21,378,736            | \$ 105,684         | 0.50%    |
| LCO      Liquor Control Commission           |        |   |               |                     |                          |                    |          |                          |                    |          |
| 5LP0   | 970601 | Commission Operating Expenses           | \$ 0          | \$ 754,146          | \$ 784,376               | \$ 30,230          | 4.01%    | \$ 796,368               | \$ 11,992          | 1.53%    |
| Sub-Total State Special Revenue Fund Group   |        |   | \$ 0          | \$ 754,146          | \$ 784,376               | \$ 30,230          | 4.01%    | \$ 796,368               | \$ 11,992          | 1.53%    |
| 7043   | 970321 | Operating Expenses                      | \$ 648,065    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Liquor Control Fund Group          |        |   | \$ 648,065    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Liquor Control Commission Total              |        |   | \$ 648,065    | \$ 754,146          | \$ 784,376               | \$ 30,230          | 4.01%    | \$ 796,368               | \$ 11,992          | 1.53%    |
| LOT      Ohio Lottery Commission             |        |   |               |                     |                          |                    |          |                          |                    |          |
| 2310   | 950604 | Charitable Gaming Oversight             | \$ 1,500,110  | \$ 1,946,000        | \$ 1,946,000             | \$ 0               | 0.00%    | \$ 1,946,000             | \$ 0               | 0.00%    |
| 7044   | 950100 | Personal Services                       | \$ 29,943,653 | \$ 41,251,370       | \$ 0                     | (\$41,251,370)     | -100.00% | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency                 |        |                                       | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---------------------------------------|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |                                       |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| LOTOhio Lottery Commission                 |        |                                       |                |                     |                          |                    |          |                          |                    |          |
| 7044                                       | 950200 | Maintenance                           | \$ 12,471,470  | \$ 13,462,150       | \$ 0                     | (\$13,462,150)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 7044                                       | 950300 | Equipment                             | \$ 3,900,799   | \$ 4,465,690        | \$ 0                     | (\$4,465,690)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 7044                                       | 950321 | Operating Expenses                    | \$0            | \$ 0                | \$ 49,778,677            | \$ 49,778,677      | N/A      | \$ 51,173,293            | \$ 1,394,616       | 2.80%    |
| 7044                                       | 950402 | Advertising Contracts                 | \$ 22,120,025  | \$ 21,756,000       | \$ 23,024,080            | \$ 1,268,080       | 5.83%    | \$ 23,024,080            | \$ 0               | 0.00%    |
| 7044                                       | 950403 | Gaming Contracts                      | \$ 47,689,819  | \$ 52,352,904       | \$ 63,405,851            | \$ 11,052,947      | 21.11%   | \$ 59,356,988            | (\$4,048,863)      | -6.39%   |
| 7044                                       | 950500 | Problem Gambling Subsidy              | \$ 335,000     | \$ 350,000          | \$ 0                     | (\$350,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 7044                                       | 950601 | Direct Prize Payments                 | \$ 201,631,652 | \$ 133,263,456      | \$ 116,281,000           | (\$16,982,456)     | -12.74%  | \$ 114,779,000           | (\$1,502,000)      | -1.29%   |
| 7044                                       | 950605 | Problem Gambling                      | \$0            | \$ 0                | \$ 2,000,000             | \$ 2,000,000       | N/A      | \$ 3,000,000             | \$ 1,000,000       | 50.00%   |
| 8710                                       | 950602 | Annuity Prizes                        | \$ 78,558,533  | \$ 77,641,283       | \$ 79,039,985            | \$ 1,398,702       | 1.80%    | \$ 80,299,167            | \$ 1,259,182       | 1.59%    |
| Sub-Total State Lottery Fund Group         |        |                                       | \$ 398,151,061 | \$ 346,488,853      | \$ 335,475,593           | (\$11,013,260)     | -3.18%   | \$ 333,578,528           | (\$1,897,065)      | -0.57%   |
| Ohio Lottery Commission Total              |        |                                       | \$ 398,151,061 | \$ 346,488,853      | \$ 335,475,593           | (\$11,013,260)     | -3.18%   | \$ 333,578,528           | (\$1,897,065)      | -0.57%   |
| MCHManufactured Homes Commission           |        |                                       |                |                     |                          |                    |          |                          |                    |          |
| 4K90                                       | 996609 | Operating Expenses                    | \$ 535,526     | \$ 642,267          | \$ 459,134               | (\$183,133)        | -28.51%  | \$ 459,134               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group      |        |                                       | \$ 535,526     | \$ 642,267          | \$ 459,134               | (\$183,133)        | -28.51%  | \$ 459,134               | \$ 0               | 0.00%    |
| 5MC0                                       | 996610 | Manufactured Homes Regulation         | \$0            | \$ 476,309          | \$ 747,825               | \$ 271,516         | 57.00%   | \$ 747,825               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group |        |                                       | \$0            | \$ 476,309          | \$ 747,825               | \$ 271,516         | 57.00%   | \$ 747,825               | \$ 0               | 0.00%    |
| Manufactured Homes Commission Total        |        |                                       | \$ 535,526     | \$ 1,118,576        | \$ 1,206,959             | \$ 88,383          | 7.90%    | \$ 1,206,959             | \$ 0               | 0.00%    |
| MCDDepartment of Medicaid                  |        |                                       |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 651425 | Medicaid Program Support - State      | \$0            | \$ 0                | \$ 177,071,199           | \$ 177,071,199     | N/A      | \$ 180,446,636           | \$ 3,375,437       | 1.91%    |
|  |        | Medicaid/Health Care Services-State   | \$0            | \$0                 | \$ 4,739,421,777         | \$ 4,739,421,777   | N/A      | \$ 5,097,244,293         | \$ 357,822,516     | 7.55%    |
|  |        | Medicaid/Health Care Services-Federal | \$0            | \$ 0                | \$ 8,961,692,337         | \$ 8,961,692,337   | N/A      | \$ 9,502,550,748         | \$ 540,858,411     | 6.04%    |
| GRF  | 651525 | Medicaid/Health Care Services - Total | \$0            | \$ 0                | \$ 13,701,114,114        | \$ 13,701,114,114  | N/A      | \$ 14,599,795,041        | \$ 898,680,927     | 6.56%    |
| GRF  | 651526 | Medicare Part D                       | \$0            | \$ 0                | \$ 309,349,142           | \$ 309,349,142     | N/A      | \$ 313,020,518           | \$ 3,671,376       | 1.19%    |
|  |        | GRF - State                           | \$0            | \$ 0                | \$ 5,225,842,118         | \$ 5,225,842,118   | N/A      | \$ 5,590,711,447         | \$ 364,869,329     | 6.98%    |
|  |        | GRF - Federal                         | \$0            | \$ 0                | \$ 8,961,692,337         | \$ 8,961,692,337   | N/A      | \$ 9,502,550,748         | \$ 540,858,411     | 6.04%    |
| Sub-Total General Revenue Fund             |        |                                       | \$0            | \$ 0                | \$ 14,187,534,455        | \$ 14,187,534,455  | N/A      | \$ 15,093,262,195        | \$ 905,727,740     | 6.38%    |



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| Line Item Detail by Agency                          |        |   | FY 2012      | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---|--------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |              |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| MCD Department of Medicaid                          |        |   |              |                     |                          |                    |          |                          |                    |          |
| 5DL0  | 651639 | Medicaid Services - Recoveries          | \$0          | \$ 0                | \$ 462,900,000           | \$ 462,900,000     | N/A      | \$ 514,700,000           | \$ 51,800,000      | 11.19%   |
| 5FX0  | 651638 | Medicaid Services - Payment Withholding | \$0          | \$ 0                | \$ 6,000,000             | \$ 6,000,000       | N/A      | \$ 6,000,000             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group               |        |   | \$0          | \$ 0                | \$ 468,900,000           | \$ 468,900,000     | N/A      | \$ 520,700,000           | \$ 51,800,000      | 11.05%   |
| 3ER0  | 651603 | Medicaid Health Information Technology  | \$0          | \$ 0                | \$ 123,074,778           | \$ 123,074,778     | N/A      | \$ 123,089,606           | \$ 14,828          | 0.01%    |
| 3F00  | 651623 | Medicaid Services - Federal             | \$0          | \$ 0                | \$ 2,965,609,943         | \$ 2,965,609,943   | N/A      | \$ 3,196,808,545         | \$ 231,198,602     | 7.80%    |
| 3F00  | 651624 | Medicaid Program Support - Federal      | \$0          | \$ 0                | \$ 565,046,401           | \$ 565,046,401     | N/A      | \$ 454,423,399           | (\$110,623,002)    | -19.58%  |
| 3FA0  | 651680 | Health Care Grants - Federal            | \$0          | \$ 0                | \$ 45,400,000            | \$ 45,400,000      | N/A      | \$ 44,500,000            | (\$900,000)        | -1.98%   |
| 3G50  | 651655 | Medicaid Interagency Pass-Through       | \$0          | \$ 0                | \$ 1,712,881,658         | \$ 1,712,881,658   | N/A      | \$ 1,895,403,348         | \$ 182,521,690     | 10.66%   |
| Sub-Total Federal Special Revenue Fund Group        |        |   | \$0          | \$ 0                | \$ 5,412,012,780         | \$ 5,412,012,780   | N/A      | \$ 5,714,224,898         | \$ 302,212,118     | 5.58%    |
| 4E30  | 651605 | Resident Protection Fund                | \$0          | \$ 0                | \$ 2,878,319             | \$ 2,878,319       | N/A      | \$ 2,878,319             | \$ 0               | 0.00%    |
| 5AJ0  | 651631 | Money Follows the Person                | \$0          | \$ 0                | \$ 5,555,000             | \$ 5,555,000       | N/A      | \$ 4,517,500             | (\$1,037,500)      | -18.68%  |
| 5GF0  | 651656 | Medicaid Services - Hospitals/UPL       | \$0          | \$ 0                | \$ 531,273,601           | \$ 531,273,601     | N/A      | \$ 531,273,601           | \$ 0               | 0.00%    |
| 5KC0  | 651682 | Health Care Grants - State              | \$0          | \$ 0                | \$ 10,000,000            | \$ 10,000,000      | N/A      | \$ 10,000,000            | \$ 0               | 0.00%    |
| 5R20  | 651608 | Medicaid Services - Long Term Care      | \$0          | \$ 0                | \$ 398,000,000           | \$ 398,000,000     | N/A      | \$ 398,000,000           | \$ 0               | 0.00%    |
| 5U30  | 651654 | Medicaid Program Support                | \$0          | \$ 0                | \$ 54,305,843            | \$ 54,305,843      | N/A      | \$ 37,903,126            | (\$16,402,717)     | -30.20%  |
| 6510  | 651649 | Medicaid Services - HCAP                | \$0          | \$ 0                | \$ 215,527,947           | \$ 215,527,947     | N/A      | \$ 215,314,482           | (\$213,465)        | -0.10%   |
| Sub-Total State Special Revenue Fund Group          |        |   | \$0          | \$ 0                | \$ 1,217,540,710         | \$ 1,217,540,710   | N/A      | \$ 1,199,887,028         | (\$17,653,682)     | -1.45%   |
| R055  | 651644 | Refunds and Reconciliations             | \$0          | \$ 0                | \$ 1,000,000             | \$ 1,000,000       | N/A      | \$ 1,000,000             | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group |        |   | \$0          | \$ 0                | \$ 1,000,000             | \$ 1,000,000       | N/A      | \$ 1,000,000             | \$ 0               | 0.00%    |
| Department of Medicaid Total                        |        |   | \$0          | \$ 0                | \$ 21,286,987,945        | \$ 21,286,987,945  | N/A      | \$ 22,529,074,121        | \$ 1,242,086,176   | 5.83%    |
| MED State Medical Board                             |        |   |              |                     |                          |                    |          |                          |                    |          |
| 5C60  | 883609 | Operating Expenses                      | \$ 8,652,172 | \$ 9,172,062        | \$ 9,172,062             | \$ 0               | 0.00%    | \$ 9,172,062             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group               |        |   | \$ 8,652,172 | \$ 9,172,062        | \$ 9,172,062             | \$ 0               | 0.00%    | \$ 9,172,062             | \$ 0               | 0.00%    |
| State Medical Board Total                           |        |   | \$ 8,652,172 | \$ 9,172,062        | \$ 9,172,062             | \$ 0               | 0.00%    | \$ 9,172,062             | \$ 0               | 0.00%    |
| AMB Ohio Medical Transportation Board               |        |   |              |                     |                          |                    |          |                          |                    |          |
| 4K90  | 915604 | Operating Expenses                      | \$ 519,528   | \$ 513,856          | \$ 0                     | (\$513,856)        | -100.00% | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency                             |        |   | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |                | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |               |         |
|--|--------|---|---------------------|--------------------------|--------------------|----------------|--------------------------|--------------------|---------------|---------|
|  |        |   |                     |                          | \$ Change          | % Change       |                          | \$ Change          | % Change      |         |
| AMB Ohio Medical Transportation Board                  |        |   |                     |                          |                    |                |                          |                    |               |         |
| Sub-Total General Services Fund Group                  |        |   | \$ 519,528          | \$ 513,856               | \$ 0               | (\$513,856)    | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| Ohio Medical Transportation Board Total                |        |   | \$ 519,528          | \$ 513,856               | \$ 0               | (\$513,856)    | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| MHA Department of Mental Health and Addiction Services |        |   |                     |                          |                    |                |                          |                    |               |         |
| GRF  | 332401 | Forensic Services                             | \$ 3,244,251        | \$ 3,244,251             | \$ 0               | (\$3,244,251)  | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| GRF  | 333321 | Central Administration                        | \$ 16,017,010       | \$ 16,000,000            | \$ 13,495,337      | (\$2,504,663)  | -15.65%                  | \$ 13,486,290      | (\$9,047)     | -0.07%  |
| GRF  | 333402 | Resident Trainees                             | \$ 443,610          | \$ 450,000               | \$ 450,000         | \$ 0           | 0.00%                    | \$ 450,000         | \$ 0          | 0.00%   |
| GRF  | 333403 | Pre-Admission Screening Expenses              | \$ 486,119          | \$ 286,119               | \$ 0               | (\$286,119)    | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| GRF  | 333415 | Lease-Rental Payments                         | \$ 17,684,422       | \$ 17,907,900            | \$ 15,843,300      | (\$2,064,600)  | -11.53%                  | \$ 16,076,700      | \$ 233,400    | 1.47%   |
| GRF  | 333416 | Research Program Evaluation                   | \$ 422,583          | \$ 421,998               | \$ 321,998         | (\$100,000)    | -23.70%                  | \$ 321,998         | \$ 0          | 0.00%   |
| GRF  | 334408 | Community and Hospital Mental Health Services | \$ 613,016          | \$ 0                     | \$ 0               | \$ 0           | N/A                      | \$ 0               | \$ 0          | N/A     |
| GRF  | 334412 | Hospital Services                             | \$ 193,932,140      | \$ 191,051,209           | \$ 190,514,437     | (\$536,772)    | -0.28%                   | \$ 190,514,437     | \$ 0          | 0.00%   |
| GRF  | 334506 | Court Costs                                   | \$ 559,570          | \$ 584,210               | \$ 784,210         | \$ 200,000     | 34.23%                   | \$ 784,210         | \$ 0          | 0.00%   |
| GRF  | 335404 | Behavioral Health Services-Children           | \$ 38,541           | \$ 0                     | \$ 0               | \$ 0           | N/A                      | \$ 0               | \$ 0          | N/A     |
| GRF  | 335405 | Family & Children First                       | \$ 1,386,000        | \$ 1,386,000             | \$ 1,386,000       | \$ 0           | 0.00%                    | \$ 1,386,000       | \$ 0          | 0.00%   |
| GRF  | 335406 | Prevention and Wellness                       | \$ 0                | \$ 0                     | \$ 868,659         | \$ 868,659     | N/A                      | \$ 868,659         | \$ 0          | 0.00%   |
| GRF  | 335419 | Community Medication Subsidy                  | \$ 8,963,818        | \$ 8,963,818             | \$ 0               | (\$8,963,818)  | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| GRF  | 335421 | Continuum of Care Services                    | \$ 0                | \$ 0                     | \$ 77,733,742      | \$ 77,733,742  | N/A                      | \$ 77,633,742      | (\$100,000)   | -0.13%  |
| GRF  | 335422 | Criminal Justice Services                     | \$ 0                | \$ 0                     | \$ 4,917,898       | \$ 4,917,898   | N/A                      | \$ 4,917,898       | \$ 0          | 0.00%   |
| GRF  | 335501 | Mental Health Medicaid Match                  | \$ 186,400,000      | \$ 0                     | \$ 0               | \$ 0           | N/A                      | \$ 0               | \$ 0          | N/A     |
| GRF  | 335504 | Community Innovations                         | \$ 0                | \$ 0                     | \$ 6,500,000       | \$ 6,500,000   | N/A                      | \$ 1,500,000       | (\$5,000,000) | -76.92% |
| GRF  | 335505 | Local Mental Health Systems of Care           | \$ 50,241,438       | \$ 62,087,955            | \$ 0               | (\$62,087,955) | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| GRF  | 335506 | Residential State Supplement                  | \$ 4,615,841        | \$ 4,702,875             | \$ 7,502,875       | \$ 2,800,000   | 59.54%                   | \$ 7,502,875       | \$ 0          | 0.00%   |
| GRF  | 335507 | Community Behavioral Health                   | \$ 0                | \$ 0                     | \$ 47,500,000      | \$ 47,500,000  | N/A                      | \$ 47,500,000      | \$ 0          | 0.00%   |
| GRF  | 652507 | Medicaid Support                              | \$ 0                | \$ 0                     | \$ 1,727,553       | \$ 1,727,553   | N/A                      | \$ 1,736,600       | \$ 9,047      | 0.52%   |
| Sub-Total General Revenue Fund                         |        |   | \$ 485,048,359      | \$ 307,086,335           | \$ 369,546,009     | \$ 62,459,674  | 20.34%                   | \$ 364,679,409     | (\$4,866,600) | -1.32%  |
| 1490   | 333609 | Central Office Operating                      | \$ 1,279,987        | \$ 1,343,190             | \$ 1,343,190       | \$ 0           | 0.00%                    | \$ 1,343,190       | \$ 0          | 0.00%   |
| 5T90   | 333641 | Problem Gambling Services - Administration    | \$ 0                | \$ 0                     | \$ 60,000          | \$ 60,000      | N/A                      | \$ 60,000          | \$ 0          | 0.00%   |
| 1490   | 334609 | Hospital - Operating Expenses                 | \$ 15,445,702       | \$ 28,190,000            | \$ 28,190,000      | \$ 0           | 0.00%                    | \$ 28,190,000      | \$ 0          | 0.00%   |

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| Line Item Detail by Agency                             |        |   | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| MHA Department of Mental Health and Addiction Services |        |   |                |                     |                          |                    |          |                          |                    |          |
| 1500   | 334620 | Special Education                                     | \$ 0           | \$ 150,000          | \$ 150,000               | \$ 0               | 0.00%    | \$ 150,000               | \$ 0               | 0.00%    |
| 4P90   | 335604 | Community Mental Health Projects                      | \$ 4,061,100   | \$ 250,000          | \$ 250,000               | \$ 0               | 0.00%    | \$ 250,000               | \$ 0               | 0.00%    |
| 5T90   | 335641 | Problem Gambling Services                             | \$0            | \$ 0                | \$ 275,000               | \$ 275,000         | N/A      | \$ 275,000               | \$ 0               | 0.00%    |
| 1510   | 336601 | Office of Support Services                            | \$ 88,293,782  | \$ 127,297,130      | \$ 115,000,000           | (\$12,297,130)     | -9.66%   | \$ 115,000,000           | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                  |        |   | \$ 109,080,571 | \$ 157,230,320      | \$ 145,268,190           | (\$11,962,130)     | -7.61%   | \$ 145,268,190           | \$ 0               | 0.00%    |
| 3240   | 333605 | Medicaid/Medicare - Refunds                           | \$ 0           | \$ 154,500          | \$ 154,500               | \$ 0               | 0.00%    | \$ 154,500               | \$ 0               | 0.00%    |
| 3A60   | 333608 | Federal Miscellaneous - Administration                | \$ 42,599      | \$ 140,000          | \$ 140,000               | \$ 0               | 0.00%    | \$ 140,000               | \$ 0               | 0.00%    |
| 3A70   | 333612 | Social Services Block Grant - Administration          | \$ 50,000      | \$ 50,000           | \$ 50,000                | \$ 0               | 0.00%    | \$ 50,000                | \$ 0               | 0.00%    |
| 3A80   | 333613 | Federal Grants-Administration                         | \$ 698,077     | \$ 4,717,000        | \$ 4,717,000             | \$ 0               | 0.00%    | \$ 4,717,000             | \$ 0               | 0.00%    |
| 3A90   | 333614 | Mental Health Block Grant - Administration            | \$ 728,358     | \$ 748,470          | \$ 748,470               | \$ 0               | 0.00%    | \$ 748,470               | \$ 0               | 0.00%    |
| 3B10   | 333635 | Community Medicaid Expansion                          | \$ 11,284,012  | \$ 13,691,682       | \$ 0                     | (\$13,691,682)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3G40   | 333618 | Substance Abuse Block Grant - Administration          | \$0            | \$ 0                | \$ 3,307,789             | \$ 3,307,789       | N/A      | \$ 3,307,789             | \$ 0               | 0.00%    |
| 3H80   | 333606 | Demonstration Grants - Administration                 | \$0            | \$ 0                | \$ 3,237,574             | \$ 3,237,574       | N/A      | \$ 3,237,574             | \$ 0               | 0.00%    |
| 3N80   | 333639 | Administrative Reimbursement                          | \$0            | \$ 0                | \$ 300,000               | \$ 300,000         | N/A      | \$ 300,000               | \$ 0               | 0.00%    |
| 3240   | 334605 | Medicaid/Medicare - Hospitals                         | \$ 19,217,295  | \$ 28,200,000       | \$ 28,200,000            | \$ 0               | 0.00%    | \$ 28,200,000            | \$ 0               | 0.00%    |
| 3A60   | 334608 | Federal Miscellaneous - Hospitals                     | \$ 0           | \$ 200,000          | \$ 200,000               | \$ 0               | 0.00%    | \$ 200,000               | \$ 0               | 0.00%    |
| 3A80   | 334613 | Federal Letter of Credit                              | \$ 0           | \$ 200,000          | \$ 200,000               | \$ 0               | 0.00%    | \$ 200,000               | \$ 0               | 0.00%    |
| 3A60   | 335608 | Federal Miscellaneous                                 | \$ 447,094     | \$ 2,170,000        | \$ 2,170,000             | \$ 0               | 0.00%    | \$ 2,170,000             | \$ 0               | 0.00%    |
| 3A70   | 335612 | Social Services Block Grant                           | \$ 9,057,200   | \$ 8,400,000        | \$ 8,400,000             | \$ 0               | 0.00%    | \$ 8,400,000             | \$ 0               | 0.00%    |
| 3A80   | 335613 | Federal Grant - Community Mental Health Board Subsidy | \$ 2,405,241   | \$ 2,500,000        | \$ 2,500,000             | \$ 0               | 0.00%    | \$ 2,500,000             | \$ 0               | 0.00%    |
| 3A90   | 335614 | Mental Health Block Grant                             | \$ 13,701,136  | \$ 14,200,000       | \$ 14,200,000            | \$ 0               | 0.00%    | \$ 14,200,000            | \$ 0               | 0.00%    |
| 3B10   | 335635 | Community Medicaid Expansion                          | \$ 372,178,191 | \$ 120,000,000      | \$ 0                     | (\$120,000,000)    | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3FR0   | 335638 | Race to the Top - Early Learning Challenge Grant      | \$ 96,000      | \$ 1,100,000        | \$ 1,164,000             | \$ 64,000          | 5.82%    | \$ 1,164,000             | \$ 0               | 0.00%    |
| 3G40   | 335618 | Substance Abuse Block Grant                           | \$0            | \$ 0                | \$ 62,542,003            | \$ 62,542,003      | N/A      | \$ 62,557,967            | \$ 15,964          | 0.03%    |
| 3H80   | 335606 | Demonstration Grants                                  | \$0            | \$ 0                | \$ 5,428,006             | \$ 5,428,006       | N/A      | \$ 5,428,006             | \$ 0               | 0.00%    |
| 3B10   | 652635 | Community Medicaid Legacy Costs                       | \$0            | \$ 0                | \$ 5,000,000             | \$ 5,000,000       | N/A      | \$ 0                     | (\$5,000,000)      | -100.00% |
| 3B10   | 652636 | Community Medicaid Legacy Support                     | \$0            | \$ 0                | \$ 7,000,000             | \$ 7,000,000       | N/A      | \$ 7,000,000             | \$ 0               | 0.00%    |
| 3J80   | 652609 | Medicaid Legacy Costs Support                         | \$0            | \$ 0                | \$ 3,000,000             | \$ 3,000,000       | N/A      | \$ 0                     | (\$3,000,000)      | -100.00% |
| Sub-Total Federal Special Revenue Fund Group           |        |   | \$ 429,905,204 | \$ 196,471,652      | \$ 152,659,342           | (\$43,812,310)     | -22.30%  | \$ 144,675,306           | (\$7,984,036)      | -5.23%   |

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| Line Item Detail by Agency                               |        |   | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| MHA Department of Mental Health and Addiction Services   |        |   |                  |                     |                          |                    |          |                          |                    |          |
| 2320   | 333621 | Family and Children First Administration                | \$ 412,204       | \$ 432,197          | \$ 400,000               | (\$32,197)         | -7.45%   | \$ 400,000               | \$ 0               | 0.00%    |
| 4750   | 333623 | Statewide Treatment and Prevention - Administration     | \$0              | \$ 0                | \$ 5,490,667             | \$ 5,490,667       | N/A      | \$ 5,490,667             | \$ 0               | 0.00%    |
| 4850   | 333632 | Mental Health Operating - Refunds                       | \$ 2,113         | \$ 134,233          | \$ 134,233               | \$ 0               | 0.00%    | \$ 134,233               | \$ 0               | 0.00%    |
| 4X50   | 333607 | Behavioral Health Medicaid Services                     | \$ 3,268,335     | \$ 3,000,624        | \$ 0                     | (\$3,000,624)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5JL0   | 333629 | Problem Gambling and Casino Addictions - Administration | \$0              | \$ 0                | \$ 1,361,592             | \$ 1,361,592       | N/A      | \$ 1,361,592             | \$ 0               | 0.00%    |
| 5V20   | 333611 | Non-Federal Miscellaneous                               | \$ 0             | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| 6890   | 333640 | Education and Conferences                               | \$0              | \$ 0                | \$ 150,000               | \$ 150,000         | N/A      | \$ 150,000               | \$ 0               | 0.00%    |
| 4850   | 334632 | Mental Health Operating - Hospitals                     | \$ 1,231,263     | \$ 2,477,500        | \$ 2,477,500             | \$ 0               | 0.00%    | \$ 2,477,500             | \$ 0               | 0.00%    |
| 4750   | 335623 | Statewide Treatment and Prevention                      | \$0              | \$ 0                | \$ 10,059,333            | \$ 10,059,333      | N/A      | \$ 10,059,333            | \$ 0               | 0.00%    |
| 5AU0   | 335615 | Behavioral Health Care                                  | \$ 4,204,492     | \$ 6,690,000        | \$ 6,690,000             | \$ 0               | 0.00%    | \$ 6,690,000             | \$ 0               | 0.00%    |
| 5CH0   | 335622 | Residential Support Service                             | \$ 2,638,963     | \$ 2,800,000        | \$ 0                     | (\$2,800,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5JL0   | 335629 | Problem Gambling and Casino Addictions                  | \$0              | \$ 0                | \$ 4,084,772             | \$ 4,084,772       | N/A      | \$ 4,084,772             | \$ 0               | 0.00%    |
| 6320   | 335616 | Community Capital Replacement                           | \$ 231,832       | \$ 350,000          | \$ 350,000               | \$ 0               | 0.00%    | \$ 350,000               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group               |        |   | \$ 11,989,202    | \$ 15,984,554       | \$ 31,298,097            | \$ 15,313,543      | 95.80%   | \$ 31,298,097            | \$ 0               | 0.00%    |
| Department of Mental Health and Addiction Services Total |        |   | \$ 1,036,023,335 | \$ 676,772,861      | \$ 698,771,638           | \$ 21,998,777      | 3.25%    | \$ 685,921,002           | (\$12,850,636)     | -1.84%   |
| MIH Commission on Minority Health                        |        |   |                  |                     |                          |                    |          |                          |                    |          |
| GRF  | 149321 | Operating Expenses                                      | \$ 405,541       | \$ 408,990          | \$ 581,490               | \$ 172,500         | 42.18%   | \$ 591,615               | \$ 10,125          | 1.74%    |
| GRF  | 149501 | Minority Health Grants                                  | \$ 999,941       | \$ 1,061,600        | \$ 889,100               | (\$172,500)        | -16.25%  | \$ 878,975               | (\$10,125)         | -1.14%   |
| GRF  | 149502 | Lupus Program   | \$ 129,538       | \$ 110,047          | \$ 110,047               | \$ 0               | 0.00%    | \$ 110,047               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                           |        |   | \$ 1,535,020     | \$ 1,580,637        | \$ 1,580,637             | \$ 0               | 0.00%    | \$ 1,580,637             | \$ 0               | 0.00%    |
| 3J90   | 149602 | Federal Grants  | \$ 76,064        | \$ 214,103          | \$ 140,000               | (\$74,103)         | -34.61%  | \$ 140,000               | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group             |        |   | \$ 76,064        | \$ 214,103          | \$ 140,000               | (\$74,103)         | -34.61%  | \$ 140,000               | \$ 0               | 0.00%    |
| 4C20   | 149601 | Minority Health Conference                              | \$ 11,419        | \$ 25,000           | \$ 25,000                | \$ 0               | 0.00%    | \$ 25,000                | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group               |        |   | \$ 11,419        | \$ 25,000           | \$ 25,000                | \$ 0               | 0.00%    | \$ 25,000                | \$ 0               | 0.00%    |
| L087   | 149403 | Training and Capacity Building                          | \$ 25,000        | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| Sub-Total Tobacco Master Settlement Agreement Fund Group |        |   | \$ 25,000        | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |

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| Line Item Detail by Agency            |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---------------------------------------|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                                       |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| MIH Commission on Minority Health     |        |   |               |                     |                          |                    |          |                          |                    |          |
| Commission on Minority Health Total   |        |   | \$ 1,647,503  | \$ 1,819,740        | \$ 1,745,637             | (\$74,103)         | -4.07%   | \$ 1,745,637             | \$ 0               | 0.00%    |
| CRB Motor Vehicle Repair Board        |        |   |               |                     |                          |                    |          |                          |                    |          |
| 4K90                                  | 865601 | Operating Expenses                                | \$ 333,987    | \$ 358,292          | \$ 487,592               | \$ 129,300         | 36.09%   | \$ 484,292               | (\$3,300)          | -0.68%   |
| Sub-Total General Services Fund Group |        |   | \$ 333,987    | \$ 358,292          | \$ 487,592               | \$ 129,300         | 36.09%   | \$ 484,292               | (\$3,300)          | -0.68%   |
| Motor Vehicle Repair Board Total      |        |   | \$ 333,987    | \$ 358,292          | \$ 487,592               | \$ 129,300         | 36.09%   | \$ 484,292               | (\$3,300)          | -0.68%   |
| DNR Department of Natural Resources   |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF                                   | 725401 | Wildlife-GRF Central Support                      | \$ 1,800,000  | \$ 1,800,000        | \$ 1,800,000             | \$ 0               | 0.00%    | \$ 1,800,000             | \$ 0               | 0.00%    |
| GRF                                   | 725413 | Lease Rental Payments                             | \$ 20,363,129 | \$ 19,734,700       | \$ 21,622,900            | \$ 1,888,200       | 9.57%    | \$ 23,943,400            | \$ 2,320,500       | 10.73%   |
| GRF                                   | 725456 | Canal Lands                                       | \$ 135,000    | \$ 135,000          | \$ 135,000               | \$ 0               | 0.00%    | \$ 135,000               | \$ 0               | 0.00%    |
| GRF                                   | 725502 | Soil and Water Districts                          | \$ 2,900,000  | \$ 2,900,000        | \$ 2,900,000             | \$ 0               | 0.00%    | \$ 2,900,000             | \$ 0               | 0.00%    |
| GRF                                   | 725505 | Healthy Lake Erie Fund                            | \$ 0          | \$ 3,350,000        | \$ 650,000               | (\$2,700,000)      | -80.60%  | \$ 500,000               | (\$150,000)        | -23.08%  |
| GRF                                   | 725507 | Coal and Mine Safety Program                      | \$ 0          | \$ 0                | \$ 2,500,000             | \$ 2,500,000       | N/A      | \$ 2,500,000             | \$ 0               | 0.00%    |
| GRF                                   | 725903 | Natural Resources General Obligation Debt Service | \$ 4,680,206  | \$ 25,209,100       | \$ 24,325,400            | (\$883,700)        | -3.51%   | \$ 25,443,000            | \$ 1,117,600       | 4.59%    |
| GRF                                   | 727321 | Division of Forestry                              | \$ 4,867,968  | \$ 4,880,000        | \$ 4,392,002             | (\$487,998)        | -10.00%  | \$ 4,392,001             | (\$1)              | 0.00%    |
| GRF                                   | 729321 | Office of Information Technology                  | \$ 194,118    | \$ 197,117          | \$ 177,405               | (\$19,712)         | -10.00%  | \$ 177,405               | \$ 0               | 0.00%    |
| GRF                                   | 730321 | Division of Parks and Recreation                  | \$ 29,999,978 | \$ 30,000,000       | \$ 30,000,000            | \$ 0               | 0.00%    | \$ 30,000,000            | \$ 0               | 0.00%    |
| GRF                                   | 736321 | Division of Engineering                           | \$ 3,125,156  | \$ 2,995,078        | \$ 2,279,115             | (\$715,963)        | -23.90%  | \$ 2,324,736             | \$ 45,621          | 2.00%    |
| GRF                                   | 737321 | Division of Soil and Water Resources              | \$ 5,005,758  | \$ 4,983,356        | \$ 4,782,704             | (\$200,652)        | -4.03%   | \$ 4,782,652             | (\$52)             | 0.00%    |
| GRF                                   | 738321 | Division of Real Estate and Land Management       | \$ 0          | \$ 0                | \$ 715,963               | \$ 715,963         | N/A      | \$ 670,342               | (\$45,621)         | -6.37%   |
| GRF                                   | 741321 | Division of Natural Areas and Preserves           | \$ 1,198,856  | \$ 1,200,000        | \$ 1,200,000             | \$ 0               | 0.00%    | \$ 1,200,000             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund        |        |   | \$ 74,270,168 | \$ 97,384,351       | \$ 97,480,489            | \$ 96,138          | 0.10%    | \$ 100,768,536           | \$ 3,288,047       | 3.37%    |
| 1550                                  | 725601 | Departmental Projects                             | \$ 2,831,729  | \$ 2,712,977        | \$ 2,109,968             | (\$603,009)        | -22.23%  | \$ 1,839,204             | (\$270,764)        | -12.83%  |
| 1570                                  | 725651 | Central Support Indirect                          | \$ 4,757,806  | \$ 5,857,800        | \$ 4,609,154             | (\$1,248,646)      | -21.32%  | \$ 4,671,566             | \$ 62,412          | 1.35%    |
| 2040                                  | 725687 | Information Services                              | \$ 4,672,723  | \$ 4,643,835        | \$ 5,179,097             | \$ 535,262         | 11.53%   | \$ 5,288,168             | \$ 109,071         | 2.11%    |
| 2050                                  | 725696 | Human Resource Direct Service                     | \$0           | \$ 0                | \$ 2,474,345             | \$ 2,474,345       | N/A      | \$ 2,526,662             | \$ 52,317          | 2.11%    |
| 2070                                  | 725690 | Real Estate Services                              | \$ 17,778     | \$ 50,000           | \$ 50,000                | \$ 0               | 0.00%    | \$ 50,000                | \$ 0               | 0.00%    |



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|--|--------|--|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DNR Department of Natural Resources          |        |  |               |                     |                          |                    |          |                          |                    |          |
| 2230   | 725665 | Law Enforcement Administration             | \$ 1,810,499  | \$ 2,126,432        | \$ 2,126,432             | \$ 0               | 0.00%    | \$ 2,126,432             | \$ 0               | 0.00%    |
| 2270   | 725406 | Parks Projects Personnel                   | \$ 260,121    | \$ 436,500          | \$ 436,500               | \$ 0               | 0.00%    | \$ 436,500               | \$ 0               | 0.00%    |
| 4300   | 725671 | Canal Lands                                | \$ 702,561    | \$ 883,879          | \$ 883,879               | \$ 0               | 0.00%    | \$ 883,879               | \$ 0               | 0.00%    |
| 4D50   | 725618 | Recycled Materials                         | \$ 204,270    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4S90   | 725622 | NatureWorks Personnel                      | \$ 340,703    | \$ 400,358          | \$ 404,657               | \$ 4,299           | 1.07%    | \$ 412,570               | \$ 7,913           | 1.96%    |
| 4X80   | 725662 | Water Resources Council                    | \$ 57,038     | \$ 138,005          | \$ 138,005               | \$ 0               | 0.00%    | \$ 138,005               | \$ 0               | 0.00%    |
| 5100   | 725631 | Maintenance - State-owned Residences       | \$ 183,489    | \$ 303,611          | \$ 303,611               | \$ 0               | 0.00%    | \$ 303,611               | \$ 0               | 0.00%    |
| 5160   | 725620 | Water Management                           | \$ 2,506,094  | \$ 2,559,292        | \$ 2,559,292             | \$ 0               | 0.00%    | \$ 2,559,292             | \$ 0               | 0.00%    |
| 6350   | 725664 | Fountain Square Facilities Management      | \$ 2,965,337  | \$ 3,473,413        | \$ 3,329,935             | (\$143,478)        | -4.13%   | \$ 3,346,259             | \$ 16,324          | 0.49%    |
| 6970   | 725670 | Submerged Lands                            | \$ 611,834    | \$ 848,546          | \$ 852,982               | \$ 4,436           | 0.52%    | \$ 869,145               | \$ 16,163          | 1.89%    |
| Sub-Total General Services Fund Group        |        |  | \$ 21,921,982 | \$ 24,434,648       | \$ 25,457,857            | \$ 1,023,209       | 4.19%    | \$ 25,451,293            | (\$6,564)          | -0.03%   |
| 3320   | 725669 | Federal Mine Safety Grant                  | \$ 337,553    | \$ 258,102          | \$ 265,000               | \$ 6,898           | 2.67%    | \$ 265,000               | \$ 0               | 0.00%    |
| 3B30   | 725640 | Federal Forest Pass-Thru                   | \$ 345,845    | \$ 600,000          | \$ 500,000               | (\$100,000)        | -16.67%  | \$ 500,000               | \$ 0               | 0.00%    |
| 3B40   | 725641 | Federal Flood Pass-Thru                    | \$ 273,605    | \$ 600,000          | \$ 500,000               | (\$100,000)        | -16.67%  | \$ 500,000               | \$ 0               | 0.00%    |
| 3B50   | 725645 | Federal Abandoned Mine Lands               | \$ 7,845,632  | \$ 21,207,667       | \$ 11,851,759            | (\$9,355,908)      | -44.12%  | \$ 11,851,759            | \$ 0               | 0.00%    |
| 3B60   | 725653 | Federal Land and Water Conservation Grants | \$ 335,772    | \$ 1,150,000        | \$ 950,000               | (\$200,000)        | -17.39%  | \$ 950,000               | \$ 0               | 0.00%    |
| 3B70   | 725654 | Reclamation - Regulatory                   | \$ 3,126,685  | \$ 3,200,000        | \$ 3,200,000             | \$ 0               | 0.00%    | \$ 3,200,000             | \$ 0               | 0.00%    |
| 3P10   | 725632 | Geological Survey-Federal                  | \$ 662,355    | \$ 692,401          | \$ 933,448               | \$ 241,047         | 34.81%   | \$ 557,146               | (\$376,302)        | -40.31%  |
| 3P20   | 725642 | Oil and Gas-Federal                        | \$ 218,255    | \$ 234,509          | \$ 234,509               | \$ 0               | 0.00%    | \$ 234,509               | \$ 0               | 0.00%    |
| 3P30   | 725650 | Coastal Management - Federal               | \$ 1,710,269  | \$ 5,309,704        | \$ 2,790,633             | (\$2,519,071)      | -47.44%  | \$ 2,790,633             | \$ 0               | 0.00%    |
| 3P40   | 725660 | Federal - Soil and Water Resources         | \$ 961,335    | \$ 1,741,896        | \$ 969,190               | (\$772,706)        | -44.36%  | \$ 1,006,874             | \$ 37,684          | 3.89%    |
| 3R50   | 725673 | Acid Mine Drainage Abatement/Treatment     | \$ 3,358,261  | \$ 6,342,280        | \$ 4,342,280             | (\$2,000,000)      | -31.53%  | \$ 4,342,280             | \$ 0               | 0.00%    |
| 3Z50   | 725657 | Federal Recreation and Trails              | \$ 1,792,784  | \$ 1,850,000        | \$ 1,850,000             | \$ 0               | 0.00%    | \$ 1,850,000             | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 20,968,351 | \$ 43,186,559       | \$ 28,386,819            | (\$14,799,740)     | -34.27%  | \$ 28,048,201            | (\$338,618)        | -1.19%   |
| 4J20   | 725628 | Injection Well Review                      | \$ 80,191     | \$ 128,466          | \$ 128,466               | \$ 0               | 0.00%    | \$ 128,466               | \$ 0               | 0.00%    |
| 4M70   | 725686 | Wildfire Suppression                       | \$ 19,283     | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| 4U60   | 725668 | Scenic Rivers Protection                   | \$ 76,564     | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| 5090   | 725602 | State Forest                               | \$ 8,272,990  | \$ 7,058,793        | \$ 6,873,330             | (\$185,463)        | -2.63%   | \$ 6,880,158             | \$ 6,828           | 0.10%    |
| 5110   | 725646 | Ohio Geological Mapping                    | \$ 909,860    | \$ 705,130          | \$ 1,220,690             | \$ 515,560         | 73.12%   | \$ 1,993,519             | \$ 772,829         | 63.31%   |



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|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DNR Department of Natural Resources        |        |   |               |                     |                          |                    |          |                          |                    |          |
| 5120                                       | 725605 | State Parks Operations                    | \$ 25,785,222 | \$ 31,550,444       | \$ 29,654,880            | (\$1,895,564)      | -6.01%   | \$ 29,671,044            | \$ 16,164          | 0.05%    |
| 5140                                       | 725606 | Lake Erie Shoreline                       | \$ 1,350,654  | \$ 1,505,983        | \$ 1,559,583             | \$ 53,600          | 3.56%    | \$ 1,559,583             | \$ 0               | 0.00%    |
| 5180                                       | 725643 | Oil and Gas Permit Fees                   | \$ 6,426,883  | \$ 9,823,645        | \$ 12,812,311            | \$ 2,988,666       | 30.42%   | \$ 13,140,201            | \$ 327,890         | 2.56%    |
| 5180                                       | 725677 | Oil and Gas Well Plugging                 | \$ 539,052    | \$ 800,000          | \$ 1,500,000             | \$ 700,000         | 87.50%   | \$ 1,500,000             | \$ 0               | 0.00%    |
| 5210                                       | 725627 | Off-Road Vehicle Trails                   | \$ 53,187     | \$ 143,490          | \$ 143,490               | \$ 0               | 0.00%    | \$ 143,490               | \$ 0               | 0.00%    |
| 5220                                       | 725656 | Natural Areas and Preserves               | \$ 262,740    | \$ 546,639          | \$ 546,639               | \$ 0               | 0.00%    | \$ 546,639               | \$ 0               | 0.00%    |
| 5260                                       | 725610 | Strip Mining Administration Fee           | \$ 3,168,570  | \$ 2,000,000        | \$ 1,800,000             | (\$200,000)        | -10.00%  | \$ 1,800,000             | \$ 0               | 0.00%    |
| 5270                                       | 725637 | Surface Mining Administration             | \$ 1,470,517  | \$ 1,941,532        | \$ 1,941,532             | \$ 0               | 0.00%    | \$ 1,941,532             | \$ 0               | 0.00%    |
| 5290                                       | 725639 | Unreclaimed Land Fund                     | \$ 1,516,052  | \$ 2,004,180        | \$ 1,804,180             | (\$200,000)        | -9.98%   | \$ 1,804,180             | \$ 0               | 0.00%    |
| 5310                                       | 725648 | Reclamation Forfeiture                    | \$ 169,487    | \$ 500,000          | \$ 500,000               | \$ 0               | 0.00%    | \$ 500,000               | \$ 0               | 0.00%    |
| 5320                                       | 725644 | Litter Control and Recycling              | \$ 2,962,757  | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5860                                       | 725633 | Scrap Tire Program                        | \$ 1,217,610  | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5B30                                       | 725674 | Mining Regulation                         | \$ 1,788      | \$ 28,135           | \$ 28,135                | \$ 0               | 0.00%    | \$ 28,135                | \$ 0               | 0.00%    |
| 5BV0                                       | 725658 | Heidelberg Water Quality Lab              | \$ 250,000    | \$ 250,000          | \$ 250,000               | \$ 0               | 0.00%    | \$ 250,000               | \$ 0               | 0.00%    |
| 5BV0                                       | 725683 | Soil and Water Districts                  | \$ 7,482,857  | \$ 8,000,000        | \$ 8,000,000             | \$ 0               | 0.00%    | \$ 8,000,000             | \$ 0               | 0.00%    |
| 5CU0                                       | 725647 | Mine Safety                               | \$ 2,911,468  | \$ 3,000,000        | \$ 0                     | (\$3,000,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5EJ0                                       | 725608 | Forestry Law Enforcement                  | \$ 0          | \$ 1,000            | \$ 1,000                 | \$ 0               | 0.00%    | \$ 1,000                 | \$ 0               | 0.00%    |
| 5EK0                                       | 725611 | Natural Areas & Preserves Law Enforcement | \$ 0          | \$ 1,000            | \$ 1,000                 | \$ 0               | 0.00%    | \$ 1,000                 | \$ 0               | 0.00%    |
| 5EL0                                       | 725612 | Wildlife Law Enforcement                  | \$ 0          | \$ 12,000           | \$ 12,000                | \$ 0               | 0.00%    | \$ 12,000                | \$ 0               | 0.00%    |
| 5EM0                                       | 725613 | Park Law Enforcement                      | \$ 54,948     | \$ 34,000           | \$ 34,000                | \$ 0               | 0.00%    | \$ 34,000                | \$ 0               | 0.00%    |
| 5EN0                                       | 725614 | Watercraft Law Enforcement                | \$ 0          | \$ 2,500            | \$ 2,500                 | \$ 0               | 0.00%    | \$ 2,500                 | \$ 0               | 0.00%    |
| 5HK0                                       | 725625 | Ohio Nature Preserves                     | \$ 0          | \$ 1,000            | \$ 1,000                 | \$ 0               | 0.00%    | \$ 1,000                 | \$ 0               | 0.00%    |
| 5MF0                                       | 725635 | Ohio Geology License Plate                | \$ 0          | \$ 0                | \$ 7,500                 | \$ 7,500           | N/A      | \$ 7,500                 | \$ 0               | 0.00%    |
| 5MW0                                       | 725604 | Natural Resources Special Purposes        | \$ 0          | \$ 0                | \$ 10,163,812            | \$ 10,163,812      | N/A      | \$ 6,165,162             | (\$3,998,650)      | -39.34%  |
| 6150                                       | 725661 | Dam Safety                                | \$ 913,290    | \$ 926,028          | \$ 943,517               | \$ 17,489          | 1.89%    | \$ 943,517               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group |        |   | \$ 65,895,972 | \$ 71,163,965       | \$ 80,129,565            | \$ 8,965,600       | 12.60%   | \$ 77,254,626            | (\$2,874,939)      | -3.59%   |
| 7061                                       | 725405 | Clean Ohio Operating                      | \$ 284,339    | \$ 300,775          | \$ 300,775               | \$ 0               | 0.00%    | \$ 300,775               | \$ 0               | 0.00%    |
| Sub-Total Clean Ohio Conservation Fund     |        |   | \$ 284,339    | \$ 300,775          | \$ 300,775               | \$ 0               | 0.00%    | \$ 300,775               | \$ 0               | 0.00%    |
| 5P20                                       | 725634 | Wildlife Boater Angler Administration     | \$ 1,748,264  | \$ 4,000,000        | \$ 3,000,000             | (\$1,000,000)      | -25.00%  | \$ 3,000,000             | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                          |        |                                     | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|-------------------------------------|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |                                     |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DNR Department of Natural Resources                 |        |                                     |                |                     |                          |                    |          |                          |                    |          |
| 7015  | 740401 | Division of Wildlife Conservation   | \$ 55,343,360  | \$ 52,039,118       | \$ 56,466,564            | \$ 4,427,446       | 8.51%    | \$ 57,075,976            | \$ 609,412         | 1.08%    |
| 8150  | 725636 | Cooperative Management Projects     | \$ 70,902      | \$ 120,449          | \$ 120,449               | \$ 0               | 0.00%    | \$ 120,449               | \$ 0               | 0.00%    |
| 8160  | 725649 | Wetlands Habitat                    | \$ 498,922     | \$ 966,885          | \$ 966,885               | \$ 0               | 0.00%    | \$ 966,885               | \$ 0               | 0.00%    |
| 8170  | 725655 | Wildlife Conservation Checkoff Fund | \$ 2,553,915   | \$ 3,240,000        | \$ 2,000,000             | (\$1,240,000)      | -38.27%  | \$ 2,000,000             | \$ 0               | 0.00%    |
| 8180  | 725629 | Cooperative Fisheries Research      | \$ 1,343,119   | \$ 1,500,000        | \$ 1,500,000             | \$ 0               | 0.00%    | \$ 1,500,000             | \$ 0               | 0.00%    |
| 8190  | 725685 | Ohio River Management               | \$ 107,624     | \$ 313,817          | \$ 203,584               | (\$110,233)        | -35.13%  | \$ 203,584               | \$ 0               | 0.00%    |
| 81B0  | 725688 | Wildlife Habitat Fund               | \$ 177,369     | \$ 0                | \$ 1,200,000             | \$ 1,200,000       | N/A      | \$ 1,200,000             | \$ 0               | 0.00%    |
| Sub-Total Wildlife Fund Group                       |        |                                     | \$ 61,843,475  | \$ 62,180,269       | \$ 65,457,482            | \$ 3,277,213       | 5.27%    | \$ 66,066,894            | \$ 609,412         | 0.93%    |
| 7086  | 725414 | Waterways Improvement               | \$ 5,303,536   | \$ 5,693,671        | \$ 5,693,671             | \$ 0               | 0.00%    | \$ 5,693,671             | \$ 0               | 0.00%    |
| 7086  | 725418 | Buoy Placement                      | \$ 51,542      | \$ 0                | \$ 52,182                | \$ 52,182          | N/A      | \$ 52,182                | \$ 0               | 0.00%    |
| 7086  | 725501 | Waterway Safety Grants              | \$ 62,647      | \$ 0                | \$ 120,000               | \$ 120,000         | N/A      | \$ 120,000               | \$ 0               | 0.00%    |
| 7086  | 725506 | Watercraft Marine Patrol            | \$ 532,755     | \$ 0                | \$ 576,153               | \$ 576,153         | N/A      | \$ 576,153               | \$ 0               | 0.00%    |
| 7086  | 725513 | Watercraft Educational Grants       | \$ 366,528     | \$ 0                | \$ 366,643               | \$ 366,643         | N/A      | \$ 366,643               | \$ 0               | 0.00%    |
| 7086  | 739401 | Division of Watercraft              | \$ 17,730,772  | \$ 18,667,348       | \$ 19,467,370            | \$ 800,022         | 4.29%    | \$ 19,297,370            | (\$170,000)        | -0.87%   |
| Sub-Total Waterways Safety Fund Group               |        |                                     | \$ 24,047,779  | \$ 24,361,019       | \$ 26,276,019            | \$ 1,915,000       | 7.86%    | \$ 26,106,019            | (\$170,000)        | -0.65%   |
| 4M80  | 725675 | FOP Contract                        | \$ 9,462       | \$ 20,219           | \$ 20,219                | \$ 0               | 0.00%    | \$ 20,219                | \$ 0               | 0.00%    |
| Sub-Total Accrued Leave Liability Fund Group        |        |                                     | \$ 9,462       | \$ 20,219           | \$ 20,219                | \$ 0               | 0.00%    | \$ 20,219                | \$ 0               | 0.00%    |
| R017  | 725659 | Performance Cash Bond Refunds       | \$ 480,711     | \$ 296,263          | \$ 496,263               | \$ 200,000         | 67.51%   | \$ 496,263               | \$ 0               | 0.00%    |
| R043  | 725624 | Forestry                            | \$ 1,238,865   | \$ 2,154,750        | \$ 2,100,000             | (\$54,750)         | -2.54%   | \$ 2,100,000             | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group |        |                                     | \$ 1,719,576   | \$ 2,451,013        | \$ 2,596,263             | \$ 145,250         | 5.93%    | \$ 2,596,263             | \$ 0               | 0.00%    |
| Department of Natural Resources Total               |        |                                     | \$ 270,961,104 | \$ 325,482,818      | \$ 326,105,488           | \$ 622,670         | 0.19%    | \$ 326,612,826           | \$ 507,338         | 0.16%    |
| NUR Board of Nursing                                |        |                                     |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 884609 | Operating Expenses                  | \$ 6,312,361   | \$ 6,680,896        | \$ 7,181,743             | \$ 500,847         | 7.50%    | \$ 7,273,978             | \$ 92,235          | 1.28%    |
| 5AC0  | 884602 | Nurse Education Grant Program       | \$ 1,326,627   | \$ 1,373,506        | \$ 1,373,506             | \$ 0               | 0.00%    | \$ 1,373,506             | \$ 0               | 0.00%    |
| 5P80  | 884601 | Nursing Special Issues              | \$ 500         | \$ 5,000            | \$ 2,000                 | (\$3,000)          | -60.00%  | \$ 2,000                 | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group               |        |                                     | \$ 7,639,489   | \$ 8,059,402        | \$ 8,557,249             | \$ 497,847         | 6.18%    | \$ 8,649,484             | \$ 92,235          | 1.08%    |
| Board of Nursing Total                              |        |                                     | \$ 7,639,489   | \$ 8,059,402        | \$ 8,557,249             | \$ 497,847         | 6.18%    | \$ 8,649,484             | \$ 92,235          | 1.08%    |

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|---|--------|---|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board   |        |   |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 890609 | Operating Expenses                                    | \$ 736,761     | \$ 866,169          | \$ 866,169               | \$ 0               | 0.00%    | \$ 925,897               | \$ 59,728          | 6.90%    |
| Sub-Total General Services Fund Group                                     |        |   | \$ 736,761     | \$ 866,169          | \$ 866,169               | \$ 0               | 0.00%    | \$ 925,897               | \$ 59,728          | 6.90%    |
| Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total |        |   | \$ 736,761     | \$ 866,169          | \$ 866,169               | \$ 0               | 0.00%    | \$ 925,897               | \$ 59,728          | 6.90%    |
| OLA Ohioana Library Association   |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 355501 | Library Subsidy                                       | \$ 120,000     | \$ 120,000          | \$ 135,000               | \$ 15,000          | 12.50%   | \$ 140,000               | \$ 5,000           | 3.70%    |
| Sub-Total General Revenue Fund  |        |   | \$ 120,000     | \$ 120,000          | \$ 135,000               | \$ 15,000          | 12.50%   | \$ 140,000               | \$ 5,000           | 3.70%    |
| Ohioana Library Association Total   |        |   | \$ 120,000     | \$ 120,000          | \$ 135,000               | \$ 15,000          | 12.50%   | \$ 140,000               | \$ 5,000           | 3.70%    |
| OOD Opportunities for Ohioans with Disabilities Agency                    |        |   |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 415402 | Independent Living Council                            | \$ 253,006     | \$ 252,000          | \$ 252,000               | \$ 0               | 0.00%    | \$ 252,000               | \$ 0               | 0.00%    |
| GRF   | 415406 | Assistive Technology                                  | \$ 26,618      | \$ 26,618           | \$ 26,618                | \$ 0               | 0.00%    | \$ 26,618                | \$ 0               | 0.00%    |
| GRF   | 415431 | Office for People with Brain Injury                   | \$ 126,567     | \$ 126,567          | \$ 126,567               | \$ 0               | 0.00%    | \$ 126,567               | \$ 0               | 0.00%    |
| GRF   | 415506 | Services for People with Disabilities                 | \$ 12,763,454  | \$ 12,777,884       | \$ 15,277,885            | \$ 2,500,001       | 19.57%   | \$ 15,277,885            | \$ 0               | 0.00%    |
| GRF   | 415508 | Services for the Deaf                                 | \$ 28,000      | \$ 28,000           | \$ 28,000                | \$ 0               | 0.00%    | \$ 28,000                | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund  |        |   | \$ 13,197,645  | \$ 13,211,069       | \$ 15,711,070            | \$ 2,500,001       | 18.92%   | \$ 15,711,070            | \$ 0               | 0.00%    |
| 4670  | 415609 | Business Enterprise Operating Expenses                | \$ 1,156,310   | \$ 1,303,090        | \$ 962,538               | (\$340,552)        | -26.13%  | \$ 965,481               | \$ 2,943           | 0.31%    |
| Sub-Total General Services Fund Group                                     |        |   | \$ 1,156,310   | \$ 1,303,090        | \$ 962,538               | (\$340,552)        | -26.13%  | \$ 965,481               | \$ 2,943           | 0.31%    |
| 3170  | 415620 | Disability Determination                              | \$ 82,635,618  | \$ 84,179,095       | \$ 83,332,186            | (\$846,909)        | -1.01%   | \$ 84,641,911            | \$ 1,309,725       | 1.57%    |
| 3790  | 415616 | Federal-Vocational Rehabilitation                     | \$ 114,717,712 | \$ 123,150,102      | \$ 117,431,895           | (\$5,718,207)      | -4.64%   | \$ 113,610,728           | (\$3,821,167)      | -3.25%   |
| 3L10  | 415601 | Social Security Personal Care Assistance              | \$ 2,429,341   | \$ 2,670,000        | \$ 2,748,451             | \$ 78,451          | 2.94%    | \$ 2,752,396             | \$ 3,945           | 0.14%    |
| 3L10  | 415605 | Social Security Community Centers for the Deaf        | \$ 797,783     | \$ 772,000          | \$ 772,000               | \$ 0               | 0.00%    | \$ 772,000               | \$ 0               | 0.00%    |
| 3L10  | 415608 | Social Security Special Programs/Assistance           | \$ 124,752     | \$ 1,520,184        | \$ 445,258               | (\$1,074,926)      | -70.71%  | \$ 498,269               | \$ 53,011          | 11.91%   |
| 3L40  | 415612 | Federal Independent Living Centers or Services        | \$ 605,648     | \$ 652,222          | \$ 638,431               | (\$13,791)         | -2.11%   | \$ 638,431               | \$ 0               | 0.00%    |
| 3L40  | 415615 | Federal-Supported Employment                          | \$ 1,382,556   | \$ 929,755          | \$ 916,727               | (\$13,028)         | -1.40%   | \$ 916,727               | \$ 0               | 0.00%    |
| 3L40  | 415617 | Independent Living/Vocational Rehabilitation Programs | \$ 2,086,174   | \$ 2,137,338        | \$ 1,548,658             | (\$588,680)        | -27.54%  | \$ 1,348,658             | (\$200,000)        | -12.91%  |

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|---|--------|-----------------------------|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |                             |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| OOD Opportunities for Ohioans with Disabilities Agency            |        |                             |                |                     |                          |                    |          |                          |                    |          |
| Sub-Total Federal Special Revenue Fund Group                      |        |                             | \$ 204,779,585 | \$ 216,010,696      | \$ 207,833,606           | (\$8,177,090)      | -3.79%   | \$ 205,179,120           | (\$2,654,486)      | -1.28%   |
| 4680  | 415618 | Third Party Funding         | \$ 7,787,593   | \$ 10,802,589       | \$ 11,000,000            | \$ 197,411         | 1.83%    | \$ 11,000,000            | \$ 0               | 0.00%    |
| 4L10  | 415619 | Services for Rehabilitation | \$ 3,491,051   | \$ 3,700,000        | \$ 3,502,168             | (\$197,832)        | -5.35%   | \$ 3,502,168             | \$ 0               | 0.00%    |
| 4W50  | 415606 | Program Management Expenses | \$ 11,614,050  | \$ 11,587,201       | \$ 12,369,751            | \$ 782,550         | 6.75%    | \$ 12,594,758            | \$ 225,007         | 1.82%    |
| Sub-Total State Special Revenue Fund Group                        |        |                             | \$ 22,892,694  | \$ 26,089,790       | \$ 26,871,919            | \$ 782,129         | 3.00%    | \$ 27,096,926            | \$ 225,007         | 0.84%    |
| Opportunities for Ohioans with Disabilities Agency Total          |        |                             | \$ 242,026,235 | \$ 256,614,645      | \$ 251,379,133           | (\$5,235,512)      | -2.04%   | \$ 248,952,597           | (\$2,426,536)      | -0.97%   |
| ODB Ohio Optical Dispensers Board                                 |        |                             |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 894609 | Operating Expenses          | \$ 349,251     | \$ 347,300          | \$ 366,000               | \$ 18,700          | 5.38%    | \$ 365,000               | (\$1,000)          | -0.27%   |
| Sub-Total General Services Fund Group                             |        |                             | \$ 349,251     | \$ 347,300          | \$ 366,000               | \$ 18,700          | 5.38%    | \$ 365,000               | (\$1,000)          | -0.27%   |
| Ohio Optical Dispensers Board Total                               |        |                             | \$ 349,251     | \$ 347,300          | \$ 366,000               | \$ 18,700          | 5.38%    | \$ 365,000               | (\$1,000)          | -0.27%   |
| OPT State Board of Optometry                                      |        |                             |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 885609 | Operating Expenses          | \$ 326,715     | \$ 347,278          | \$ 347,278               | \$ 0               | 0.00%    | \$ 347,278               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                             |        |                             | \$ 326,715     | \$ 347,278          | \$ 347,278               | \$ 0               | 0.00%    | \$ 347,278               | \$ 0               | 0.00%    |
| State Board of Optometry Total                                    |        |                             | \$ 326,715     | \$ 347,278          | \$ 347,278               | \$ 0               | 0.00%    | \$ 347,278               | \$ 0               | 0.00%    |
| OPP State Board of Orthotics, Prosthetics, and Pedorthics         |        |                             |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 973609 | Operating Expenses          | \$ 114,204     | \$ 132,600          | \$ 151,417               | \$ 18,817          | 14.19%   | \$ 159,982               | \$ 8,565           | 5.66%    |
| Sub-Total General Services Fund Group                             |        |                             | \$ 114,204     | \$ 132,600          | \$ 151,417               | \$ 18,817          | 14.19%   | \$ 159,982               | \$ 8,565           | 5.66%    |
| State Board of Orthotics, Prosthetics, and Pedorthics Total       |        |                             | \$ 114,204     | \$ 132,600          | \$ 151,417               | \$ 18,817          | 14.19%   | \$ 159,982               | \$ 8,565           | 5.66%    |
| UST Petroleum Underground Storage Tank Release Compensation Board |        |                             |                |                     |                          |                    |          |                          |                    |          |
| 6910  | 810632 | PUSTRCB Staff               | \$ 1,166,326   | \$ 1,214,014        | \$ 1,233,249             | \$ 19,235          | 1.58%    | \$ 1,252,202             | \$ 18,953          | 1.54%    |
| Sub-Total State Special Revenue Fund Group                        |        |                             | \$ 1,166,326   | \$ 1,214,014        | \$ 1,233,249             | \$ 19,235          | 1.58%    | \$ 1,252,202             | \$ 18,953          | 1.54%    |

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|--|--------|--------------------------------|--------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |                                |              |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| UST      Petroleum Underground Storage Tank Release Compensation Board |        |                                |              |                     |                          |                    |          |                          |                    |          |
| Petroleum Underground Storage Tank Release Compensation Board Total    |        |                                | \$ 1,166,326 | \$ 1,214,014        | \$ 1,233,249             | \$ 19,235          | 1.58%    | \$ 1,252,202             | \$ 18,953          | 1.54%    |
| PRX      State Board of Pharmacy                                       |        |                                |              |                     |                          |                    |          |                          |                    |          |
| 4A50   | 887605 | Drug Law Enforcement           | \$ 186,553   | \$ 150,000          | \$ 150,000               | \$ 0               | 0.00%    | \$ 150,000               | \$ 0               | 0.00%    |
| 4K90   | 887609 | Operating Expenses             | \$ 4,993,800 | \$ 6,701,285        | \$ 6,701,285             | \$ 0               | 0.00%    | \$ 6,701,285             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                                  |        |                                | \$ 5,180,353 | \$ 6,851,285        | \$ 6,851,285             | \$ 0               | 0.00%    | \$ 6,851,285             | \$ 0               | 0.00%    |
| 3BC0   | 887604 | Dangerous Drugs Database       | \$ 34,969    | \$ 390,869          | \$ 390,869               | \$ 0               | 0.00%    | \$ 0                     | (\$390,869)        | -100.00% |
| 3CT0   | 887606 | 2008 Developing/Enhancing PMP  | \$ 17,270    | \$ 224,691          | \$ 224,691               | \$ 0               | 0.00%    | \$ 112,346               | (\$112,345)        | -50.00%  |
| 3DV0   | 887607 | Enhancing Ohio's PMP           | \$ 238,908   | \$ 2,379            | \$ 2,000                 | (\$379)            | -15.93%  | \$ 2,000                 | \$ 0               | 0.00%    |
| 3EY0   | 887603 | Administration of PMIX Hub     | \$ 174,810   | \$ 66,335           | \$ 66,335                | \$ 0               | 0.00%    | \$ 0                     | (\$66,335)         | -100.00% |
| 3EZ0   | 887610 | NASPER 10                      | \$ 42,265    | \$ 27,710           | \$ 0                     | (\$27,710)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Federal Special Revenue Fund Group                           |        |                                | \$ 508,223   | \$ 711,984          | \$ 683,895               | (\$28,089)         | -3.95%   | \$ 114,346               | (\$569,549)        | -83.28%  |
| State Board of Pharmacy Total  |        |                                | \$ 5,688,576 | \$ 7,563,269        | \$ 7,535,180             | (\$28,089)         | -0.37%   | \$ 6,965,631             | (\$569,549)        | -7.56%   |
| PSY      State Board of Psychology                                     |        |                                |              |                     |                          |                    |          |                          |                    |          |
| 4K90   | 882609 | Operating Expenses             | \$ 463,405   | \$ 535,406          | \$ 548,000               | \$ 12,594          | 2.35%    | \$ 571,000               | \$ 23,000          | 4.20%    |
| Sub-Total General Services Fund Group                                  |        |                                | \$ 463,405   | \$ 535,406          | \$ 548,000               | \$ 12,594          | 2.35%    | \$ 571,000               | \$ 23,000          | 4.20%    |
| State Board of Psychology Total  |        |                                | \$ 463,405   | \$ 535,406          | \$ 548,000               | \$ 12,594          | 2.35%    | \$ 571,000               | \$ 23,000          | 4.20%    |
| PUB      Ohio Public Defender Commission                               |        |                                |              |                     |                          |                    |          |                          |                    |          |
| GRF  | 019321 | Public Defender Administration | \$ 3,078     | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| GRF  | 019401 | State Legal Defense Services   | \$ 2,600,102 | \$ 3,020,855        | \$ 3,020,855             | \$ 0               | 0.00%    | \$ 3,020,855             | \$ 0               | 0.00%    |
| GRF  | 019403 | Multi-County: State Share      | \$ 1,163,138 | \$ 1,216,064        | \$ 1,237,318             | \$ 21,254          | 1.75%    | \$ 1,250,824             | \$ 13,506          | 1.09%    |
| GRF  | 019404 | Trumbull County - State Share  | \$ 332,043   | \$ 364,408          | \$ 354,743               | (\$9,665)          | -2.65%   | \$ 359,631               | \$ 4,888           | 1.38%    |
| GRF  | 019405 | Training Account               | \$ 50,000    | \$ 50,000           | \$ 50,000                | \$ 0               | 0.00%    | \$ 50,000                | \$ 0               | 0.00%    |
| GRF  | 019501 | County Reimbursement           | \$ 1,448,133 | \$ 2,023,098        | \$ 9,768,050             | \$ 7,744,952       | 382.83%  | \$ 9,885,175             | \$ 117,125         | 1.20%    |
| Sub-Total General Revenue Fund   |        |                                | \$ 5,596,494 | \$ 6,674,425        | \$ 14,430,966            | \$ 7,756,541       | 116.21%  | \$ 14,566,485            | \$ 135,519         | 0.94%    |

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|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| PUB Ohio Public Defender Commission          |        |   |               |                     |                          |                    |          |                          |                    |          |
| 1010   | 019607 | Juvenile Legal Assistance               | \$ 0          | \$0                 | \$ 200,000               | \$ 200,000         | N/A      | \$ 200,000               | \$ 0               | 0.00%    |
| 4070   | 019604 | County Representation                   | \$ 226,053    | \$ 360,507          | \$ 351,149               | (\$9,358)          | -2.60%   | \$ 354,248               | \$ 3,099           | 0.88%    |
| 4080   | 019605 | Client Payments                         | \$ 866,494    | \$ 790,805          | \$ 725,144               | (\$65,661)         | -8.30%   | \$ 722,931               | (\$2,213)          | -0.31%   |
| 5CX0   | 019617 | Civil Case Filing Fee                   | \$ 532,136    | \$ 541,957          | \$ 532,136               | (\$9,821)          | -1.81%   | \$ 528,476               | (\$3,660)          | -0.69%   |
| Sub-Total General Services Fund Group        |        |   | \$ 1,624,683  | \$ 1,693,269        | \$ 1,808,429             | \$ 115,160         | 6.80%    | \$ 1,805,655             | (\$2,774)          | -0.15%   |
| 3FX0   | 019621 | Wrongful Conviction Program             | \$0           | \$ 129,712          | \$ 103,950               | (\$25,762)         | -19.86%  | \$ 103,950               | \$ 0               | 0.00%    |
| 3S80   | 019608 | Federal Representation                  | \$ 234,526    | \$ 185,000          | \$ 204,706               | \$ 19,706          | 10.65%   | \$ 202,942               | (\$1,764)          | -0.86%   |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 234,526    | \$ 314,712          | \$ 308,656               | (\$6,056)          | -1.92%   | \$ 306,892               | (\$1,764)          | -0.57%   |
| 4C70   | 019601 | Multi-County: County Share              | \$ 2,163,205  | \$ 2,252,250        | \$ 2,297,876             | \$ 45,626          | 2.03%    | \$ 2,322,959             | \$ 25,083          | 1.09%    |
| 4N90   | 019613 | Gifts and Grants                        | \$ 32,329     | \$ 23,576           | \$ 0                     | (\$23,576)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4X70   | 019610 | Trumbull County - County Share          | \$ 619,602    | \$ 676,757          | \$ 658,809               | (\$17,948)         | -2.65%   | \$ 667,887               | \$ 9,078           | 1.38%    |
| 5740   | 019606 | Civil Legal Aid                         | \$ 17,402,425 | \$ 18,014,000       | \$ 20,000,000            | \$ 1,986,000       | 11.02%   | \$ 20,000,000            | \$ 0               | 0.00%    |
| 5DY0   | 019618 | Indigent Defense Support - County Share | \$ 37,913,512 | \$ 38,527,000       | \$ 40,320,991            | \$ 1,793,991       | 4.66%    | \$ 41,191,285            | \$ 870,294         | 2.16%    |
| 5DY0   | 019619 | Indigent Defense Support - State Office | \$ 4,977,932  | \$ 5,172,809        | \$ 5,186,329             | \$ 13,520          | 0.26%    | \$ 5,612,719             | \$ 426,390         | 8.22%    |
| Sub-Total State Special Revenue Fund Group   |        |   | \$ 63,109,004 | \$ 64,666,392       | \$ 68,464,005            | \$ 3,797,613       | 5.87%    | \$ 69,794,850            | \$ 1,330,845       | 1.94%    |
| Ohio Public Defender Commission Total        |        |   | \$ 70,564,707 | \$ 73,348,798       | \$ 85,012,056            | \$ 11,663,258      | 15.90%   | \$ 86,473,882            | \$ 1,461,826       | 1.72%    |
| DPS Department of Public Safety              |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 767420 | Investigative Unit - Operating          | \$0           | \$ 0                | \$ 10,500,000            | \$ 10,500,000      | N/A      | \$ 10,500,000            | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |   | \$0           | \$ 0                | \$ 10,500,000            | \$ 10,500,000      | N/A      | \$ 10,500,000            | \$ 0               | 0.00%    |
| Department of Public Safety Total            |        |   | \$0           | \$ 0                | \$ 10,500,000            | \$ 10,500,000      | N/A      | \$ 10,500,000            | \$ 0               | 0.00%    |
| PUC Public Utilities Commission of Ohio      |        |   |               |                     |                          |                    |          |                          |                    |          |
| 5BP0   | 870623 | Wireless 9-1-1 Administration           | \$ 32,175,376 | \$ 35,436,000       | \$ 18,035,000            | (\$17,401,000)     | -49.11%  | \$ 0                     | (\$18,035,000)     | -100.00% |
| 5F60   | 870622 | Utility and Railroad Regulation         | \$ 29,649,322 | \$ 31,786,431       | \$ 30,619,708            | (\$1,166,723)      | -3.67%   | \$ 30,619,708            | \$ 0               | 0.00%    |
| 5F60   | 870624 | NARUC/NRRI Subsidy                      | \$ 46,500     | \$ 100,000          | \$ 85,000                | (\$15,000)         | -15.00%  | \$ 85,000                | \$ 0               | 0.00%    |
| 5F60   | 870625 | Motor Transportation Regulation         | \$ 4,418,369  | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| 5Q50   | 870626 | Telecommunications Relay Service        | \$ 3,866,922  | \$ 5,000,000        | \$ 5,000,000             | \$ 0               | 0.00%    | \$ 5,000,000             | \$ 0               | 0.00%    |



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|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| PUC Public Utilities Commission of Ohio      |        |   |               |                     |                          |                    |          |                          |                    |          |
| Sub-Total General Services Fund Group        |        |   | \$ 70,156,490 | \$ 72,322,431       | \$ 53,739,708            | (\$18,582,723)     | -25.69%  | \$ 35,704,708            | (\$18,035,000)     | -33.56%  |
| 3330   | 870601 | Gas Pipeline Safety                             | \$ 628,133    | \$ 597,959          | \$ 597,959               | \$ 0               | 0.00%    | \$ 597,959               | \$ 0               | 0.00%    |
| 3330   | 870628 | Underground Utility Protection                  | \$ 11,839     | \$ 18,996           | \$ 0                     | (\$18,996)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3500   | 870608 | Motor Carrier Safety                            | \$ 7,681,767  | \$ 7,351,660        | \$ 7,351,660             | \$ 0               | 0.00%    | \$ 7,351,660             | \$ 0               | 0.00%    |
| 3EA0   | 870630 | Energy Assurance Planning                       | \$ 154,427    | \$ 384,000          | \$ 192,001               | (\$191,999)        | -50.00%  | \$ 0                     | (\$192,001)        | -100.00% |
| 3ED0   | 870631 | State Regulators Assistance                     | \$ 127,248    | \$ 231,824          | \$ 115,912               | (\$115,912)        | -50.00%  | \$ 0                     | (\$115,912)        | -100.00% |
| 3V30   | 870604 | Commercial Vehicle Information Systems/Networks | \$ 501,171    | \$ 824,000          | \$ 100,000               | (\$724,000)        | -87.86%  | \$ 100,000               | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 9,104,585  | \$ 9,408,439        | \$ 8,357,532             | (\$1,050,907)      | -11.17%  | \$ 8,049,619             | (\$307,913)        | -3.68%   |
| 4A30   | 870614 | Grade Crossing Protection Devices-State         | \$ 1,097,827  | \$ 1,347,357        | \$ 1,347,357             | \$ 0               | 0.00%    | \$ 1,347,357             | \$ 0               | 0.00%    |
| 4L80   | 870617 | Pipeline Safety-State                           | \$ 180,458    | \$ 331,992          | \$ 331,992               | \$ 0               | 0.00%    | \$ 331,992               | \$ 0               | 0.00%    |
| 4S60   | 870618 | Hazardous Material Registration                 | \$ 339,030    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4S60   | 870621 | Hazardous Materials Base State Registration     | \$ 278,070    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 4U80   | 870620 | Civil Forfeitures                               | \$ 267,760    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5610   | 870606 | Power Siting Board                              | \$ 362,590    | \$ 581,618          | \$ 581,618               | \$ 0               | 0.00%    | \$ 581,618               | \$ 0               | 0.00%    |
| 5KE0   | 870632 | Community - Voicemail Service                   | \$ 38,044     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5LT0   | 870640 | Intrastate Registration                         | \$ 0          | \$ 180,000          | \$ 180,000               | \$ 0               | 0.00%    | \$ 180,000               | \$ 0               | 0.00%    |
| 5LT0   | 870641 | Unified Carrier Registration                    | \$ 0          | \$ 420,000          | \$ 420,000               | \$ 0               | 0.00%    | \$ 420,000               | \$ 0               | 0.00%    |
| 5LT0   | 870642 | Hazardous Materials Registration                | \$ 0          | \$ 823,741          | \$ 743,346               | (\$80,395)         | -9.76%   | \$ 753,346               | \$ 10,000          | 1.35%    |
| 5LT0   | 870643 | Nonhazardous Materials Civil Forfeiture         | \$ 0          | \$ 277,496          | \$ 277,496               | \$ 0               | 0.00%    | \$ 277,496               | \$ 0               | 0.00%    |
| 5LT0   | 870644 | Hazardous Materials Civil Forfeiture            | \$ 0          | \$ 1,603,819        | \$ 898,800               | (\$705,019)        | -43.96%  | \$ 898,800               | \$ 0               | 0.00%    |
| 5LT0   | 870645 | Motor Carrier Enforcement                       | \$ 0          | \$ 5,416,874        | \$ 4,768,453             | (\$648,421)        | -11.97%  | \$ 4,709,592             | (\$58,861)         | -1.23%   |
| 6380   | 870611 | Biofuels/Municipal Waste Technology             | \$ 554        | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 6610   | 870612 | Hazardous Materials Transportation              | \$ 869,902    | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group   |        |   | \$ 3,434,236  | \$ 10,982,897       | \$ 9,549,062             | (\$1,433,835)      | -13.06%  | \$ 9,500,201             | (\$48,861)         | -0.51%   |
| Public Utilities Commission of Ohio Total    |        |   | \$ 82,695,310 | \$ 92,713,767       | \$ 71,646,302            | (\$21,067,465)     | -22.72%  | \$ 53,254,528            | (\$18,391,774)     | -25.67%  |
| PWC Public Works Commission                  |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 150904 | Conservation General Obligation Debt Service    | \$ 21,947,976 | \$ 29,297,300       | \$ 33,376,600            | \$ 4,079,300       | 13.92%   | \$ 34,447,700            | \$ 1,071,100       | 3.21%    |

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| Line Item Detail by Agency                          |        |  | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| PWC Public Works Commission                         |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 150907 | State Capital Improvements General Obligation Debt Service | \$ 87,627,002  | \$ 208,571,100      | \$ 227,810,300           | \$ 19,239,200      | 9.22%    | \$ 228,948,900           | \$ 1,138,600       | 0.50%    |
| Sub-Total General Revenue Fund                      |        |  | \$ 109,574,978 | \$ 237,868,400      | \$ 261,186,900           | \$ 23,318,500      | 9.80%    | \$ 263,396,600           | \$ 2,209,700       | 0.85%    |
| 7056  | 150403 | Clean Ohio Operating Expenses                              | \$ 246,036     | \$ 288,980          | \$ 288,980               | \$ 0               | 0.00%    | \$ 288,980               | \$ 0               | 0.00%    |
| Sub-Total Clean Ohio Conservation Fund              |        |  | \$ 246,036     | \$ 288,980          | \$ 288,980               | \$ 0               | 0.00%    | \$ 288,980               | \$ 0               | 0.00%    |
| Public Works Commission Total                       |        |  | \$ 109,821,014 | \$ 238,157,380      | \$ 261,475,880           | \$ 23,318,500      | 9.79%    | \$ 263,685,580           | \$ 2,209,700       | 0.85%    |
| RAC Ohio State Racing Commission                    |        |  |                |                     |                          |                    |          |                          |                    |          |
| 5620  | 875601 | Thoroughbred Race Fund                                     | \$ 1,791,517   | \$ 1,696,456        | \$ 1,696,456             | \$ 0               | 0.00%    | \$ 1,696,456             | \$ 0               | 0.00%    |
| 5630  | 875602 | Standardbred Development Fund                              | \$ 1,352,775   | \$ 1,697,452        | \$ 1,697,452             | \$ 0               | 0.00%    | \$ 1,697,452             | \$ 0               | 0.00%    |
| 5640  | 875603 | Quarter Horse Development Fund                             | \$ 0           | \$ 1,000            | \$ 1,000                 | \$ 0               | 0.00%    | \$ 1,000                 | \$ 0               | 0.00%    |
| 5650  | 875604 | Racing Commission Operating                                | \$ 2,785,459   | \$ 2,934,178        | \$ 2,934,178             | \$ 0               | 0.00%    | \$ 2,934,178             | \$ 0               | 0.00%    |
| 5C40  | 875607 | Simulcast Horse Racing Purse                               | \$ 8,542,561   | \$ 12,000,000       | \$ 12,000,000            | \$ 0               | 0.00%    | \$ 12,000,000            | \$ 0               | 0.00%    |
| 5JK0  | 875610 | Racing Commission Fund                                     | \$ 0           | \$ 6,500,000        | \$ 10,000,000            | \$ 3,500,000       | 53.85%   | \$ 10,000,000            | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group          |        |  | \$ 14,472,313  | \$ 24,829,086       | \$ 28,329,086            | \$ 3,500,000       | 14.10%   | \$ 28,329,086            | \$ 0               | 0.00%    |
| R021  | 875605 | Bond Reimbursements  | \$ 71,600      | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group |        |  | \$ 71,600      | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| Ohio State Racing Commission Total                  |        |  | \$ 14,543,913  | \$ 24,929,086       | \$ 28,429,086            | \$ 3,500,000       | 14.04%   | \$ 28,429,086            | \$ 0               | 0.00%    |
| BOR Ohio Board of Regents                           |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 235321 | Operating Expenses   | \$ 2,221,129   | \$ 2,300,000        | \$ 2,850,357             | \$ 550,357         | 23.93%   | \$ 2,850,357             | \$ 0               | 0.00%    |
| GRF   | 235401 | Lease Rental Payments                                      | \$ 83,132,701  | \$ 57,634,400       | \$ 5,805,300             | (\$51,829,100)     | -89.93%  | \$ 0                     | (\$5,805,300)      | -100.00% |
| GRF   | 235402 | Sea Grants   | \$ 285,000     | \$ 285,000          | \$ 285,000               | \$ 0               | 0.00%    | \$ 285,000               | \$ 0               | 0.00%    |
| GRF   | 235406 | Articulation and Transfer                                  | \$ 2,005,357   | \$ 2,000,000        | \$ 2,000,000             | \$ 0               | 0.00%    | \$ 2,000,000             | \$ 0               | 0.00%    |
| GRF   | 235408 | Midwest Higher Education Compact                           | \$ 95,000      | \$ 95,000           | \$ 95,000                | \$ 0               | 0.00%    | \$ 95,000                | \$ 0               | 0.00%    |
| GRF   | 235409 | HEI Information System                                     | \$ 749,349     | \$ 800,000          | \$ 1,505,683             | \$ 705,683         | 88.21%   | \$ 1,505,683             | \$ 0               | 0.00%    |
| GRF   | 235414 | State Grants and Scholarship Administration                | \$ 1,016,096   | \$ 1,230,000        | \$ 830,180               | (\$399,820)        | -32.51%  | \$ 830,180               | \$ 0               | 0.00%    |
| GRF   | 235417 | eStudent Services  | \$ 2,054,842   | \$ 2,532,688        | \$ 2,532,688             | \$ 0               | 0.00%    | \$ 2,532,688             | \$ 0               | 0.00%    |

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| Line Item Detail by Agency |        |   | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |               | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |               |          |
|----------------------------|--------|---|---------------------|--------------------------|--------------------|---------------|--------------------------|--------------------|---------------|----------|
|                            |        |   |                     |                          | \$ Change          | % Change      |                          | \$ Change          | % Change      |          |
| BOR                        |        |   |                     |                          |                    |               |                          |                    |               |          |
| Ohio Board of Regents      |        |   |                     |                          |                    |               |                          |                    |               |          |
| GRF                        | 235428 | Appalachian New Economy Partnership                       | \$ 737,366          | \$ 737,366               | \$ 737,366         | \$ 0          | 0.00%                    | \$ 737,366         | \$ 0          | 0.00%    |
| GRF                        | 235433 | Economic Growth Challenge                                 | \$ 423,522          | \$ 440,000               | \$ 521,153         | \$ 81,153     | 18.44%                   | \$ 521,153         | \$ 0          | 0.00%    |
| GRF                        | 235434 | College Readiness and Access                              | \$ 0                | \$ 0                     | \$ 1,200,000       | \$ 1,200,000  | N/A                      | \$ 1,200,000       | \$ 0          | 0.00%    |
| GRF                        | 235435 | Teacher Improvement Initiatives                           | \$ 91,000           | \$ 0                     | \$ 0               | \$ 0          | N/A                      | \$ 0               | \$ 0          | N/A      |
| GRF                        | 235438 | Choose Ohio First Scholarship                             | \$ 15,100,702       | \$ 16,165,114            | \$ 16,665,114      | \$ 500,000    | 3.09%                    | \$ 16,665,114      | \$ 0          | 0.00%    |
| GRF                        | 235443 | Adult Basic and Literacy Education - State                | \$ 7,093,962        | \$ 7,302,416             | \$ 7,427,416       | \$ 125,000    | 1.71%                    | \$ 7,427,416       | \$ 0          | 0.00%    |
| GRF                        | 235444 | Post-Secondary Adult Career-Technical Education           | \$ 15,632,347       | \$ 15,317,547            | \$ 15,817,547      | \$ 500,000    | 3.26%                    | \$ 15,817,547      | \$ 0          | 0.00%    |
| GRF                        | 235474 | Area Health Education Centers Program Support             | \$ 900,000          | \$ 900,000               | \$ 900,000         | \$ 0          | 0.00%                    | \$ 900,000         | \$ 0          | 0.00%    |
| GRF                        | 235480 | General Technology Operations                             | \$ 0                | \$ 0                     | \$ 500,000         | \$ 500,000    | N/A                      | \$ 500,000         | \$ 0          | 0.00%    |
| GRF                        | 235483 | Technology Integration and Professional Development       | \$ 0                | \$ 0                     | \$ 3,378,598       | \$ 3,378,598  | N/A                      | \$ 2,703,598       | (\$675,000)   | -19.98%  |
| GRF                        | 235501 | State Share of Instruction                                | \$ 1,735,274,323    | \$ 1,751,225,497         | \$ 1,789,699,580   | \$ 38,474,083 | 2.20%                    | \$ 1,818,225,497   | \$ 28,525,917 | 1.59%    |
| GRF                        | 235502 | Student Support Services                                  | \$ 632,974          | \$ 632,974               | \$ 632,974         | \$ 0          | 0.00%                    | \$ 632,974         | \$ 0          | 0.00%    |
| GRF                        | 235504 | War Orphans Scholarships                                  | \$ 4,221,077        | \$ 5,262,000             | \$ 5,500,000       | \$ 238,000    | 4.52%                    | \$ 5,500,000       | \$ 0          | 0.00%    |
| GRF                        | 235507 | OhioLINK  | \$ 6,100,000        | \$ 6,100,000             | \$ 6,211,012       | \$ 111,012    | 1.82%                    | \$ 6,211,012       | \$ 0          | 0.00%    |
| GRF                        | 235508 | Air Force Institute of Technology                         | \$ 1,740,803        | \$ 1,740,803             | \$ 1,740,803       | \$ 0          | 0.00%                    | \$ 1,740,803       | \$ 0          | 0.00%    |
| GRF                        | 235510 | Ohio Supercomputer Center                                 | \$ 3,347,418        | \$ 3,347,418             | \$ 3,747,418       | \$ 400,000    | 11.95%                   | \$ 3,747,418       | \$ 0          | 0.00%    |
| GRF                        | 235511 | Cooperative Extension Service                             | \$ 22,220,910       | \$ 22,220,910            | \$ 23,086,658      | \$ 865,748    | 3.90%                    | \$ 23,056,658      | (\$30,000)    | -0.13%   |
| GRF                        | 235514 | Central State Supplement                                  | \$ 11,503,651       | \$ 10,928,468            | \$ 11,063,468      | \$ 135,000    | 1.24%                    | \$ 11,063,468      | \$ 0          | 0.00%    |
| GRF                        | 235515 | Case Western Reserve University School of Medicine        | \$ 2,146,253        | \$ 2,146,253             | \$ 2,146,253       | \$ 0          | 0.00%                    | \$ 2,146,253       | \$ 0          | 0.00%    |
| GRF                        | 235516 | Wright State Lake Campus Agricultural Program             | \$ 0                | \$ 0                     | \$ 200,000         | \$ 200,000    | N/A                      | \$ 0               | (\$200,000)   | -100.00% |
| GRF                        | 235519 | Family Practice   | \$ 3,166,185        | \$ 3,166,185             | \$ 3,166,185       | \$ 0          | 0.00%                    | \$ 3,166,185       | \$ 0          | 0.00%    |
| GRF                        | 235520 | Shawnee State Supplement                                  | \$ 2,448,523        | \$ 2,326,097             | \$ 2,326,097       | \$ 0          | 0.00%                    | \$ 2,326,097       | \$ 0          | 0.00%    |
| GRF                        | 235523 | Youth STEM Commercialization and Entrepreneurship Program | \$ 0                | \$ 0                     | \$ 2,000,000       | \$ 2,000,000  | N/A                      | \$ 3,000,000       | \$ 1,000,000  | 50.00%   |
| GRF                        | 235524 | Police and Fire Protection                                | \$ 107,814          | \$ 107,814               | \$ 107,814         | \$ 0          | 0.00%                    | \$ 107,814         | \$ 0          | 0.00%    |
| GRF                        | 235525 | Geriatric Medicine  | \$ 522,151          | \$ 522,151               | \$ 522,151         | \$ 0          | 0.00%                    | \$ 522,151         | \$ 0          | 0.00%    |
| GRF                        | 235526 | Primary Care Residencies                                  | \$ 1,500,000        | \$ 1,500,000             | \$ 1,500,000       | \$ 0          | 0.00%                    | \$ 1,500,000       | \$ 0          | 0.00%    |
| GRF                        | 235535 | Ohio Agricultural Research and Development Center         | \$ 33,098,918       | \$ 33,100,000            | \$ 34,126,100      | \$ 1,026,100  | 3.10%                    | \$ 34,629,970      | \$ 503,870    | 1.48%    |
| GRF                        | 235536 | The Ohio State University Clinical Teaching               | \$ 9,668,941        | \$ 9,668,941             | \$ 9,668,941       | \$ 0          | 0.00%                    | \$ 9,668,941       | \$ 0          | 0.00%    |
| GRF                        | 235537 | University of Cincinnati Clinical Teaching                | \$ 7,952,573        | \$ 7,952,573             | \$ 7,952,573       | \$ 0          | 0.00%                    | \$ 7,952,573       | \$ 0          | 0.00%    |

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| Line Item Detail by Agency            |        |   | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---------------------------------------|--------|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                                       |        |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| BOR Ohio Board of Regents             |        |   |                  |                     |                          |                    |          |                          |                    |          |
| GRF                                   | 235538 | University of Toledo Clinical Teaching                  | \$ 6,198,600     | \$ 6,198,600        | \$ 6,198,600             | \$ 0               | 0.00%    | \$ 6,198,600             | \$ 0               | 0.00%    |
| GRF                                   | 235539 | Wright State University Clinical Teaching               | \$ 3,011,400     | \$ 3,011,400        | \$ 3,011,400             | \$ 0               | 0.00%    | \$ 3,011,400             | \$ 0               | 0.00%    |
| GRF                                   | 235540 | Ohio University Clinical Teaching                       | \$ 2,911,212     | \$ 2,911,212        | \$ 2,911,212             | \$ 0               | 0.00%    | \$ 2,911,212             | \$ 0               | 0.00%    |
| GRF                                   | 235541 | Northeast Ohio Medical University Clinical Teaching     | \$ 2,994,178     | \$ 2,994,178        | \$ 2,994,178             | \$ 0               | 0.00%    | \$ 2,994,178             | \$ 0               | 0.00%    |
| GRF                                   | 235552 | Capital Component                                       | \$ 20,639,358    | \$ 13,628,639       | \$ 13,628,639            | \$ 0               | 0.00%    | \$ 10,280,387            | (\$3,348,252)      | -24.57%  |
| GRF                                   | 235555 | Library Depositories                                    | \$ 1,440,342     | \$ 1,440,342        | \$ 1,440,342             | \$ 0               | 0.00%    | \$ 1,440,342             | \$ 0               | 0.00%    |
| GRF                                   | 235556 | Ohio Academic Resources Network                         | \$ 3,172,519     | \$ 3,172,519        | \$ 3,172,519             | \$ 0               | 0.00%    | \$ 3,172,519             | \$ 0               | 0.00%    |
| GRF                                   | 235558 | Long-term Care Research                                 | \$ 195,300       | \$ 195,300          | \$ 325,300               | \$ 130,000         | 66.56%   | \$ 325,300               | \$ 0               | 0.00%    |
| GRF                                   | 235563 | Ohio College Opportunity Grant                          | \$ 69,314,922    | \$ 85,968,684       | \$ 90,284,264            | \$ 4,315,580       | 5.02%    | \$ 90,284,264            | \$ 0               | 0.00%    |
| GRF                                   | 235572 | The Ohio State University Clinic Support                | \$ 766,533       | \$ 766,533          | \$ 766,533               | \$ 0               | 0.00%    | \$ 766,533               | \$ 0               | 0.00%    |
| GRF                                   | 235599 | National Guard Scholarship Program                      | \$ 14,839,609    | \$ 16,444,080       | \$ 16,711,514            | \$ 267,434         | 1.63%    | \$ 17,384,511            | \$ 672,997         | 4.03%    |
| GRF                                   | 235909 | Higher Education General Obligation Debt Service        | \$ 80,013,524    | \$ 201,555,000      | \$ 221,168,700           | \$ 19,613,700      | 9.73%    | \$ 248,822,000           | \$ 27,653,300      | 12.50%   |
| Sub-Total General Revenue Fund        |        |   | \$ 2,182,688,385 | \$ 2,307,974,102    | \$ 2,331,062,630         | \$ 23,088,528      | 1.00%    | \$ 2,379,360,162         | \$ 48,297,532      | 2.07%    |
| 2200                                  | 235614 | Program Approval and Reauthorization                    | \$ 701,507       | \$ 939,823          | \$ 903,595               | (\$36,228)         | -3.85%   | \$ 903,595               | \$ 0               | 0.00%    |
| 4560                                  | 235603 | Sales and Services                                      | \$ 37,076        | \$ 199,250          | \$ 199,250               | \$ 0               | 0.00%    | \$ 199,250               | \$ 0               | 0.00%    |
| 5BM0                                  | 235623 | National Guard Scholarship Reserve                      | \$ 1,746,469     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5HZ0                                  | 235648 | Distance Learning Clearinghouse                         | \$ 1,525,960     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5JC0                                  | 235649 | Co-Op Internship Program                                | \$ 910,000       | \$ 12,000,000       | \$ 8,000,000             | (\$4,000,000)      | -33.33%  | \$ 8,000,000             | \$ 0               | 0.00%    |
| 5JC0                                  | 235667 | Ohio College Opportunity Grant - Proprietary            | \$ 176,520       | \$ 6,000,000        | \$ 0                     | (\$6,000,000)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5JC0                                  | 235668 | Defense/Aerospace Workforce Development Initiative      | \$ 4,000,000     | \$ 4,000,000        | \$ 4,000,000             | \$ 0               | 0.00%    | \$ 4,000,000             | \$ 0               | 0.00%    |
| 5JC0                                  | 235685 | Manufacturing Workforce Development Initiative          | \$ 0             | \$ 0                | \$ 2,000,000             | \$ 2,000,000       | N/A      | \$ 0                     | (\$2,000,000)      | -100.00% |
| 5Y50                                  | 235618 | State Need-based Financial Aid Reconciliation           | \$ 0             | \$ 417,346          | \$ 0                     | (\$417,346)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Services Fund Group |        |   | \$ 9,097,532     | \$ 23,556,419       | \$ 15,102,845            | (\$8,453,574)      | -35.89%  | \$ 13,102,845            | (\$2,000,000)      | -13.24%  |
| 3120                                  | 235611 | Gear-up Grant   | \$ 1,902,541     | \$ 6,128            | \$ 0                     | (\$6,128)          | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3120                                  | 235612 | Carl D. Perkins Grant/Plan Administration               | \$ 1,137,637     | \$ 1,753,605        | \$ 1,350,000             | (\$403,605)        | -23.02%  | \$ 1,350,000             | \$ 0               | 0.00%    |
| 3120                                  | 235617 | Improving Teacher Quality Grant                         | \$ 2,758,933     | \$ 3,200,000        | \$ 3,200,000             | \$ 0               | 0.00%    | \$ 3,200,000             | \$ 0               | 0.00%    |
| 3120                                  | 235641 | Adult Basic and Literacy Education - Federal            | \$ 14,614,368    | \$ 14,835,671       | \$ 14,835,671            | \$ 0               | 0.00%    | \$ 14,835,671            | \$ 0               | 0.00%    |
| 3120                                  | 235672 | H-1B Tech Skills Training                               | \$ 0             | \$ 1,051,670        | \$ 1,100,000             | \$ 48,330          | 4.60%    | \$ 1,100,000             | \$ 0               | 0.00%    |
| 3BE0                                  | 235636 | Adult Education and Family Literacy Act Incentive Grant | \$ 115,698       | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |

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| Line Item Detail by Agency                        |        |   | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| BOR Ohio Board of Regents                         |        |   |                  |                     |                          |                    |          |                          |                    |          |
| 3BW0  | 235630 | Indirect Cost Recovery-Fed                            | \$ 38,817        | \$ 50,000           | \$ 50,000                | \$ 0               | 0.00%    | \$ 50,000                | \$ 0               | 0.00%    |
| 3H20  | 235608 | Human Services Project                                | \$ 2,529,579     | \$ 1,750,000        | \$ 1,000,000             | (\$750,000)        | -42.86%  | \$ 1,000,000             | \$ 0               | 0.00%    |
| 3N60  | 235638 | College Access Challenge Grant                        | \$ 3,590,420     | \$ 468,025          | \$ 0                     | (\$468,025)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 3N60  | 235658 | John R. Justice Student Loan Repayment Program        | \$ 158,308       | \$ 100,300          | \$ 0                     | (\$100,300)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Federal Special Revenue Fund Group      |        |   | \$ 26,846,302    | \$ 23,215,399       | \$ 21,535,671            | (\$1,679,728)      | -7.24%   | \$ 21,535,671            | \$ 0               | 0.00%    |
| 4E80  | 235602 | Higher Educational Facility Commission Administration | \$ 28,098        | \$ 28,424           | \$ 29,100                | \$ 676             | 2.38%    | \$ 29,100                | \$ 0               | 0.00%    |
| 4X10  | 235674 | Telecommunity and Distance Learning                   | \$ 0             | \$ 0                | \$ 49,150                | \$ 49,150          | N/A      | \$ 49,150                | \$ 0               | 0.00%    |
| 5D40  | 235675 | Conference/Special Purposes                           | \$ 0             | \$ 0                | \$ 1,884,095             | \$ 1,884,095       | N/A      | \$ 1,884,095             | \$ 0               | 0.00%    |
| 5DT0  | 235666 | Ohio Skills Bank                                      | \$ 2,553,203     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5FR0  | 235640 | Shifting Gears Grant                                  | \$ 678,083       | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| 5FR0  | 235643 | Making Opportunity Affordable                         | \$ 49,788        | \$ 230,000          | \$ 230,000               | \$ 0               | 0.00%    | \$ 230,000               | \$ 0               | 0.00%    |
| 5FR0  | 235647 | Developmental Education Initiatives                   | \$ 70,269        | \$ 135,000          | \$ 0                     | (\$135,000)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5FR0  | 235657 | Win-Win Grant   | \$ 37,493        | \$ 17,094           | \$ 0                     | (\$17,094)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5FR0  | 235682 | Credit When It's Due                                  | \$ 0             | \$ 266,999          | \$ 0                     | (\$266,999)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5P30  | 235663 | Variable Savings Plan                                 | \$ 10,565,484    | \$ 9,222,136        | \$ 8,066,920             | (\$1,155,216)      | -12.53%  | \$ 8,104,370             | \$ 37,450          | 0.46%    |
| 6450  | 235664 | Guaranteed Savings Plan                               | \$ 763,159       | \$ 907,514          | \$ 1,290,718             | \$ 383,204         | 42.23%   | \$ 1,303,129             | \$ 12,411          | 0.96%    |
| 6820  | 235606 | Nursing Loan Program                                  | \$ 381,908       | \$ 891,320          | \$ 891,320               | \$ 0               | 0.00%    | \$ 891,320               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group        |        |   | \$ 15,127,484    | \$ 11,698,487       | \$ 12,441,303            | \$ 742,816         | 6.35%    | \$ 12,491,164            | \$ 49,861          | 0.40%    |
| 7011  | 235634 | Research Incentive Third Frontier Fund                | \$ 7,776,541     | \$ 8,000,000        | \$ 8,000,000             | \$ 0               | 0.00%    | \$ 8,000,000             | \$ 0               | 0.00%    |
| Sub-Total Third Frontier Research and Development |        |   | \$ 7,776,541     | \$ 8,000,000        | \$ 8,000,000             | \$ 0               | 0.00%    | \$ 8,000,000             | \$ 0               | 0.00%    |
| Ohio Board of Regents Total                       |        |   | \$ 2,241,536,245 | \$ 2,374,444,407    | \$ 2,388,142,449         | \$ 13,698,042      | 0.58%    | \$ 2,434,489,842         | \$ 46,347,393      | 1.94%    |
| DRC Department of Rehabilitation and Correction   |        |   |                  |                     |                          |                    |          |                          |                    |          |
| GRF   | 501321 | Institutional Operations                              | \$ 884,847,936   | \$ 866,592,589      | \$ 883,768,015           | \$ 17,175,426      | 1.98%    | \$ 873,724,802           | (\$10,043,213)     | -1.14%   |
| GRF   | 501403 | Prisoner Compensation                                 | \$ 8,184,391     | \$ 8,599,255        | \$ 6,000,000             | (\$2,599,255)      | -30.23%  | \$ 6,000,000             | \$ 0               | 0.00%    |
| GRF   | 501405 | Halfway House   | \$ 43,441,146    | \$ 43,622,104       | \$ 45,049,356            | \$ 1,427,252       | 3.27%    | \$ 46,024,108            | \$ 974,752         | 2.16%    |
| GRF   | 501406 | Lease Rental Payments                                 | \$ 40,745,179    | \$ 104,301,500      | \$ 104,099,500           | (\$202,000)        | -0.19%   | \$ 99,534,800            | (\$4,564,700)      | -4.38%   |
| GRF   | 501407 | Community Nonresidential Programs                     | \$ 27,050,288    | \$ 28,339,390       | \$ 34,187,858            | \$ 5,848,468       | 20.64%   | \$ 34,314,390            | \$ 126,532         | 0.37%    |



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| Line Item Detail by Agency                        |        |                                       | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---------------------------------------|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |                                       |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DRC Department of Rehabilitation and Correction   |        |                                       |                  |                     |                          |                    |          |                          |                    |          |
| GRF   | 501408 | Community Misdemeanor Programs        | \$ 12,397,873    | \$ 12,406,800       | \$ 12,856,800            | \$ 450,000         | 3.63%    | \$ 12,856,800            | \$ 0               | 0.00%    |
| GRF   | 501501 | Community Residential Programs - CBCF | \$ 62,692,768    | \$ 62,477,785       | \$ 63,345,972            | \$ 868,187         | 1.39%    | \$ 66,150,781            | \$ 2,804,809       | 4.43%    |
| GRF   | 502321 | Mental Health Services                | \$ 52,091,114    | \$ 51,778,513       | \$ 0                     | (\$51,778,513)     | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF   | 503321 | Parole and Community Operations       | \$ 65,058,979    | \$ 63,783,848       | \$ 64,480,938            | \$ 697,090         | 1.09%    | \$ 65,029,680            | \$ 548,742         | 0.85%    |
| GRF   | 504321 | Administrative Operations             | \$ 21,225,637    | \$ 20,085,474       | \$ 20,659,664            | \$ 574,190         | 2.86%    | \$ 20,907,476            | \$ 247,812         | 1.20%    |
| GRF   | 505321 | Institution Medical Services          | \$ 192,896,032   | \$ 195,241,961      | \$ 243,289,774           | \$ 48,047,813      | 24.61%   | \$ 254,139,452           | \$ 10,849,678      | 4.46%    |
| GRF   | 506321 | Institution Education Services        | \$ 20,264,596    | \$ 18,086,492       | \$ 19,102,051            | \$ 1,015,559       | 5.62%    | \$ 19,112,418            | \$ 10,367          | 0.05%    |
| GRF   | 507321 | Institution Recovery Services         | \$ 5,787,181     | \$ 5,375,737        | \$ 0                     | (\$5,375,737)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Revenue Fund                    |        |                                       | \$ 1,436,683,121 | \$ 1,480,691,448    | \$ 1,496,839,928         | \$ 16,148,480      | 1.09%    | \$ 1,497,794,707         | \$ 954,779         | 0.06%    |
| 1480  | 501602 | Institutional Services                | \$ 5,348,814     | \$ 3,584,263        | \$ 3,139,577             | (\$444,686)        | -12.41%  | \$ 3,139,577             | \$ 0               | 0.00%    |
| 2000  | 501607 | Ohio Penal Industries                 | \$ 38,013,663    | \$ 47,291,729       | \$ 41,393,226            | (\$5,898,503)      | -12.47%  | \$ 40,609,872            | (\$783,354)        | -1.89%   |
| 4830  | 501605 | Property Receipts                     | \$ 172,072       | \$ 582,086          | \$ 582,086               | \$ 0               | 0.00%    | \$ 582,086               | \$ 0               | 0.00%    |
| 4B00  | 501601 | Sewer Treatment Services              | \$ 2,017,996     | \$ 2,033,002        | \$ 2,023,671             | (\$9,331)          | -0.46%   | \$ 2,067,214             | \$ 43,543          | 2.15%    |
| 4D40  | 501603 | Prisoner Programs                     | \$ 13,494,401    | \$ 14,900,000       | \$ 17,499,255            | \$ 2,599,255       | 17.44%   | \$ 17,499,255            | \$ 0               | 0.00%    |
| 4L40  | 501604 | Transitional Control                  | \$ 430,680       | \$ 1,113,120        | \$ 1,113,120             | \$ 0               | 0.00%    | \$ 1,113,120             | \$ 0               | 0.00%    |
| 4S50  | 501608 | Education Services                    | \$ 3,388,525     | \$ 2,359,775        | \$ 4,114,782             | \$ 1,755,007       | 74.37%   | \$ 4,114,782             | \$ 0               | 0.00%    |
| 5710  | 501606 | Training Academy Receipts             | \$ 21,022        | \$ 375,000          | \$ 125,000               | (\$250,000)        | -66.67%  | \$ 125,000               | \$ 0               | 0.00%    |
| 5930  | 501618 | Laboratory Services                   | \$ 5,231,951     | \$ 6,513,108        | \$ 3,750,000             | (\$2,763,108)      | -42.42%  | \$ 0                     | (\$3,750,000)      | -100.00% |
| 5AF0  | 501609 | State and Non-Federal Awards          | \$ 178,962       | \$ 1,440,000        | \$ 1,440,000             | \$ 0               | 0.00%    | \$ 1,440,000             | \$ 0               | 0.00%    |
| 5H80  | 501617 | Offender Financial Responsibility     | \$ 1,337,764     | \$ 1,884,793        | \$ 2,000,000             | \$ 115,207         | 6.11%    | \$ 2,000,000             | \$ 0               | 0.00%    |
| 5L60  | 501611 | Information Technology Services       | \$ 346,247       | \$ 350,000          | \$ 250,000               | (\$100,000)        | -28.57%  | \$ 250,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group             |        |                                       | \$ 69,982,098    | \$ 82,426,876       | \$ 77,430,717            | (\$4,996,159)      | -6.06%   | \$ 72,940,906            | (\$4,489,811)      | -5.80%   |
| 3230  | 501619 | Federal Grants                        | \$ 5,416,727     | \$ 8,826,157        | \$ 7,132,943             | (\$1,693,214)      | -19.18%  | \$ 7,132,943             | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group      |        |                                       | \$ 5,416,727     | \$ 8,826,157        | \$ 7,132,943             | (\$1,693,214)      | -19.18%  | \$ 7,132,943             | \$ 0               | 0.00%    |
| Department of Rehabilitation and Correction Total |        |                                       | \$ 1,512,081,946 | \$ 1,571,944,481    | \$ 1,581,403,588         | \$ 9,459,107       | 0.60%    | \$ 1,577,868,556         | (\$3,535,032)      | -0.22%   |
| RCB Respiratory Care Board                        |        |                                       |                  |                     |                          |                    |          |                          |                    |          |
| 4K90  | 872609 | Operating Expenses                    | \$ 498,563       | \$ 523,013          | \$ 552,876               | \$ 29,863          | 5.71%    | \$ 545,246               | (\$7,630)          | -1.38%   |



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| Line Item Detail by Agency                             |        |   | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| RCB Respiratory Care Board                             |        |   |                  |                     |                          |                    |          |                          |                    |          |
| Sub-Total General Services Fund Group                  |        |   | \$ 498,563       | \$ 523,013          | \$ 552,876               | \$ 29,863          | 5.71%    | \$ 545,246               | (\$7,630)          | -1.38%   |
| Respiratory Care Board Total                           |        |   | \$ 498,563       | \$ 523,013          | \$ 552,876               | \$ 29,863          | 5.71%    | \$ 545,246               | (\$7,630)          | -1.38%   |
| RDF Revenue Distribution Funds                         |        |   |                  |                     |                          |                    |          |                          |                    |          |
| 5JG0   | 110633 | Gross Casino Revenue County Fund                    | \$ 0             | \$ 89,996,921       | \$ 158,005,325           | \$ 68,008,404      | 75.57%   | \$ 168,977,942           | \$ 10,972,617      | 6.94%    |
| Sub-Total State Special Revenue Fund Group             |        |   | \$ 0             | \$ 89,996,921       | \$ 158,005,325           | \$ 68,008,404      | 75.57%   | \$ 168,977,942           | \$ 10,972,617      | 6.94%    |
| 7085   | 800985 | Volunteer Firemen's Dependents Fund                 | \$ 236,750       | \$ 300,000          | \$ 300,000               | \$ 0               | 0.00%    | \$ 300,000               | \$ 0               | 0.00%    |
| Sub-Total Volunteer Firefighters Dependents Fund Group |        |   | \$ 236,750       | \$ 300,000          | \$ 300,000               | \$ 0               | 0.00%    | \$ 300,000               | \$ 0               | 0.00%    |
| 4P80   | 001698 | Cash Management Improvement Fund                    | \$ 110,089       | \$ 3,100,000        | \$ 3,100,000             | \$ 0               | 0.00%    | \$ 3,100,000             | \$ 0               | 0.00%    |
| 5JH0   | 110634 | Gross Casino Revenue County Student Fund            | \$ 0             | \$ 59,997,947       | \$ 105,336,883           | \$ 45,338,936      | 75.57%   | \$ 112,651,961           | \$ 7,315,078       | 6.94%    |
| 5JJ0   | 110636 | Gross Casino Revenue Host City Fund                 | \$ 0             | \$ 8,823,228        | \$ 15,490,718            | \$ 6,667,490       | 75.57%   | \$ 16,566,465            | \$ 1,075,747       | 6.94%    |
| 6080   | 001699 | Investment Earnings                                 | \$ 14,089,663    | \$ 150,000,000      | \$ 30,000,000            | (\$120,000,000)    | -80.00%  | \$ 30,000,000            | \$ 0               | 0.00%    |
| 7001   | 110996 | Horse-Racing Tax Municipality Fund                  | \$0              | \$0                 | \$ 400,000               | \$ 400,000         | N/A      | \$ 400,000               | \$ 0               | 0.00%    |
| 7062   | 110962 | Resort Area Excise Tax                              | \$ 1,002,111     | \$ 1,000,000        | \$ 1,000,000             | \$ 0               | 0.00%    | \$ 1,000,000             | \$ 0               | 0.00%    |
| 7063   | 110963 | Permissive Tax Distribution                         | \$ 1,893,335,506 | \$ 1,980,700,000    | \$ 2,066,331,400         | \$ 85,631,400      | 4.32%    | \$ 2,151,135,100         | \$ 84,803,700      | 4.10%    |
| 7067   | 110967 | School District Income Tax                          | \$ 336,546,812   | \$ 330,000,000      | \$ 346,669,300           | \$ 16,669,300      | 5.05%    | \$ 365,277,800           | \$ 18,608,500      | 5.37%    |
| 7093   | 110640 | Next Generation 9-1-1 Fund                          | \$0              | \$0                 | \$ 1,890,000             | \$ 1,890,000       | N/A      | \$ 2,690,000             | \$ 800,000         | 42.33%   |
| 7094   | 110641 | Wireless 9-1-1 Government Assistance Fund           | \$0              | \$0                 | \$ 11,110,000            | \$ 11,110,000      | N/A      | \$ 23,310,000            | \$ 12,200,000      | 109.81%  |
| 7099   | 762902 | Permissive Tax Distribution - Auto Registration     | \$0              | \$ 0                | \$ 184,000,000           | \$ 184,000,000     | N/A      | \$ 184,000,000           | \$ 0               | 0.00%    |
| Sub-Total Agency Fund Group                            |        |   | \$ 2,245,084,181 | \$ 2,533,621,175    | \$ 2,765,328,301         | \$ 231,707,126     | 9.15%    | \$ 2,890,131,326         | \$ 124,803,025     | 4.51%    |
| R045   | 110617 | International Fuel Tax Distribution                 | \$ 40,422,399    | \$ 40,000,000       | \$ 40,000,000            | \$ 0               | 0.00%    | \$ 40,000,000            | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group    |        |   | \$ 40,422,399    | \$ 40,000,000       | \$ 40,000,000            | \$ 0               | 0.00%    | \$ 40,000,000            | \$ 0               | 0.00%    |
| 7049   | 038900 | Indigent Drivers Alcohol Treatment                  | \$ 2,050,650     | \$ 2,200,000        | \$0                      | (\$2,200,000)      | -100.00% | \$0                      | \$0                | N/A      |
| 7049   | 335900 | Indigent Drivers Alcohol Treatment                  | \$0              | \$0                 | \$ 2,250,000             | \$ 2,250,000       | N/A      | \$ 2,250,000             | \$ 0               | 0.00%    |
| 7050   | 762900 | International Registration Plan Distribution        | \$ 15,644,416    | \$ 30,000,000       | \$ 30,000,000            | \$ 0               | 0.00%    | \$ 30,000,000            | \$ 0               | 0.00%    |
| 7051   | 762901 | Auto Registration Distribution                      | \$ 473,898,744   | \$ 539,000,000      | \$ 360,000,000           | (\$179,000,000)    | -33.21%  | \$ 360,000,000           | \$ 0               | 0.00%    |
| 7054   | 110954 | Local Government Property Tax Replacement - Utility | \$ 12,428,556    | \$ 11,000,000       | \$ 5,649,000             | (\$5,351,000)      | -48.65%  | \$ 5,649,000             | \$ 0               | 0.00%    |
| 7060   | 110960 | Gasoline Excise Tax Fund                            | \$ 364,527,675   | \$ 395,000,000      | \$ 395,000,000           | \$ 0               | 0.00%    | \$ 395,000,000           | \$ 0               | 0.00%    |

| Line Item Detail by Agency                   |        |  | FY 2012          | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|--|------------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                  |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| RDF Revenue Distribution Funds               |        |  |                  |                     |                          |                    |          |                          |                    |          |
| 7065   | 110965 | Public Library Fund                                  | \$ 352,167,638   | \$ 345,000,000      | \$ 359,300,000           | \$ 14,300,000      | 4.14%    | \$ 369,000,000           | \$ 9,700,000       | 2.70%    |
| 7066   | 800966 | Undivided Liquor Permits                             | \$ 14,318,961    | \$ 14,100,000       | \$ 14,100,000            | \$ 0               | 0.00%    | \$ 14,100,000            | \$ 0               | 0.00%    |
| 7068   | 110968 | State and Local Government Highway Distribution      | \$ 187,275,297   | \$ 196,000,000      | \$ 196,000,000           | \$ 0               | 0.00%    | \$ 196,000,000           | \$ 0               | 0.00%    |
| 7069   | 110969 | Local Government Fund                                | \$ 594,483,565   | \$ 348,000,000      | \$ 363,600,000           | \$ 15,600,000      | 4.48%    | \$ 376,400,000           | \$ 12,800,000      | 3.52%    |
| 7081   | 110981 | Local Government Property Tax Replacement - Business | \$ 261,500,518   | \$ 181,000,000      | \$ 146,500,000           | (\$34,500,000)     | -19.06%  | \$ 107,900,000           | (\$38,600,000)     | -26.35%  |
| 7082   | 110982 | Horse Racing Tax                                     | \$ 71,454        | \$ 100,000          | \$ 100,000               | \$ 0               | 0.00%    | \$ 100,000               | \$ 0               | 0.00%    |
| 7083   | 700900 | Ohio Fairs Fund                                      | \$ 1,129,171     | \$ 1,400,000        | \$ 1,400,000             | \$ 0               | 0.00%    | \$ 1,400,000             | \$ 0               | 0.00%    |
| 7088   | 110900 | Local Government Services Collaboration              | \$ 64,025        | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total Revenue Distribution Fund Group    |        |  | \$ 2,279,560,670 | \$ 2,062,800,000    | \$ 1,873,899,000         | (\$188,901,000)    | -9.16%   | \$ 1,857,799,000         | (\$16,100,000)     | -0.86%   |
| Revenue Distribution Funds Total             |        |  | \$ 4,565,304,000 | \$ 4,726,718,096    | \$ 4,837,532,626         | \$ 110,814,530     | 2.34%    | \$ 4,957,208,268         | \$ 119,675,642     | 2.47%    |
| SAN State Board of Sanitarian Registration   |        |  |                  |                     |                          |                    |          |                          |                    |          |
| 4K90   | 893609 | Operating Expenses                                   | \$ 124,675       | \$ 126,850          | \$ 137,850               | \$ 11,000          | 8.67%    | \$ 129,850               | (\$8,000)          | -5.80%   |
| Sub-Total General Services Fund Group        |        |  | \$ 124,675       | \$ 126,850          | \$ 137,850               | \$ 11,000          | 8.67%    | \$ 129,850               | (\$8,000)          | -5.80%   |
| State Board of Sanitarian Registration Total |        |  | \$ 124,675       | \$ 126,850          | \$ 137,850               | \$ 11,000          | 8.67%    | \$ 129,850               | (\$8,000)          | -5.80%   |
| OSB Ohio State School for the Blind          |        |  |                  |                     |                          |                    |          |                          |                    |          |
| GRF  | 226100 | Personal Services                                    | \$ 6,084,216     | \$ 6,593,546        | \$ 0                     | (\$6,593,546)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 226200 | Maintenance  | \$ 694,680       | \$ 619,528          | \$ 0                     | (\$619,528)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 226300 | Equipment  | \$ 51,869        | \$ 65,505           | \$ 0                     | (\$65,505)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 226321 | Operations   | \$ 0             | \$ 0                | \$ 7,278,579             | \$ 7,278,579       | N/A      | \$ 7,278,579             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |  | \$ 6,830,765     | \$ 7,278,579        | \$ 7,278,579             | \$ 0               | 0.00%    | \$ 7,278,579             | \$ 0               | 0.00%    |
| 4H80   | 226602 | Education Reform Grants                              | \$ 24,575        | \$ 15,000           | \$ 27,000                | \$ 12,000          | 80.00%   | \$ 27,000                | \$ 0               | 0.00%    |
| 5NJ0   | 226622 | Food Service Program                                 | \$ 0             | \$ 0                | \$ 9,000                 | \$ 9,000           | N/A      | \$ 9,000                 | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 24,575        | \$ 15,000           | \$ 36,000                | \$ 21,000          | 140.00%  | \$ 36,000                | \$ 0               | 0.00%    |
| 3100   | 226626 | Coordinating Unit                                    | \$ 2,104,213     | \$ 2,281,446        | \$ 2,527,104             | \$ 245,658         | 10.77%   | \$ 2,527,104             | \$ 0               | 0.00%    |
| 3DT0   | 226621 | Ohio Transition Collaborative                        | \$ 600,325       | \$ 910,040          | \$ 650,000               | (\$260,040)        | -28.57%  | \$ 650,000               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                   |        |  | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|--|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| OSB Ohio State School for the Blind          |        |  |               |                     |                          |                    |          |                          |                    |          |
| 3P50   | 226643 | Medicaid Professional Services Reimbursement | \$ 19,986     | \$ 18,044           | \$ 50,000                | \$ 31,956          | 177.10%  | \$ 50,000                | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 2,724,524  | \$ 3,209,530        | \$ 3,227,104             | \$ 17,574          | 0.55%    | \$ 3,227,104             | \$ 0               | 0.00%    |
| 4M50   | 226601 | Work Study and Technology Investment         | \$ 258,234    | \$ 283,247          | \$ 461,521               | \$ 178,274         | 62.94%   | \$ 461,521               | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 258,234    | \$ 283,247          | \$ 461,521               | \$ 178,274         | 62.94%   | \$ 461,521               | \$ 0               | 0.00%    |
| Ohio State School for the Blind Total        |        |  | \$ 9,838,098  | \$ 10,786,356       | \$ 11,003,204            | \$ 216,848         | 2.01%    | \$ 11,003,204            | \$ 0               | 0.00%    |
| OSD Ohio School for the Deaf                 |        |  |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 221100 | Personal Services                            | \$ 7,672,787  | \$ 7,842,339        | \$ 0                     | (\$7,842,339)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 221200 | Maintenance                                  | \$ 855,913    | \$ 814,532          | \$ 0                     | (\$814,532)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 221300 | Equipment                                    | \$ 57,304     | \$ 70,786           | \$ 0                     | (\$70,786)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF  | 221321 | Operations                                   | \$0           | \$ 0                | \$ 8,727,657             | \$ 8,727,657       | N/A      | \$ 8,727,657             | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund               |        |  | \$ 8,586,004  | \$ 8,727,657        | \$ 8,727,657             | \$ 0               | 0.00%    | \$ 8,727,657             | \$ 0               | 0.00%    |
| 4M10   | 221602 | Education Reform Grants                      | \$ 22,740     | \$ 20,000           | \$ 35,000                | \$ 15,000          | 75.00%   | \$ 35,000                | \$ 0               | 0.00%    |
| 5NK0   | 221610 | Food Service Program                         | \$0           | \$0                 | \$ 9,000                 | \$ 9,000           | N/A      | \$ 9,000                 | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 22,740     | \$ 20,000           | \$ 44,000                | \$ 24,000          | 120.00%  | \$ 44,000                | \$ 0               | 0.00%    |
| 3110   | 221625 | Coordinating Unit                            | \$ 1,505,813  | \$ 2,139,245        | \$ 2,153,245             | \$ 14,000          | 0.65%    | \$ 2,153,245             | \$ 0               | 0.00%    |
| 3R00   | 221684 | Medicaid Professional Services Reimbursement | \$ 4,334      | \$ 14,000           | \$ 35,000                | \$ 21,000          | 150.00%  | \$ 35,000                | \$ 0               | 0.00%    |
| 3Y10   | 221686 | Early Childhood Grant                        | \$ 111,300    | \$0                 | \$0                      | \$0                | N/A      | \$0                      | \$0                | N/A      |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 1,621,448  | \$ 2,153,245        | \$ 2,188,245             | \$ 35,000          | 1.63%    | \$ 2,188,245             | \$ 0               | 0.00%    |
| 4M00   | 221601 | Educational Program Expenses                 | \$ 46,122     | \$ 63,500           | \$ 95,000                | \$ 31,500          | 49.61%   | \$ 95,000                | \$ 0               | 0.00%    |
| 5H60   | 221609 | Even Start Fees and Gifts                    | \$ 15,119     | \$ 25,000           | \$ 35,000                | \$ 10,000          | 40.00%   | \$ 35,000                | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 61,241     | \$ 88,500           | \$ 130,000               | \$ 41,500          | 46.89%   | \$ 130,000               | \$ 0               | 0.00%    |
| Ohio School for the Deaf Total               |        |  | \$ 10,291,433 | \$ 10,989,402       | \$ 11,089,902            | \$ 100,500         | 0.91%    | \$ 11,089,902            | \$ 0               | 0.00%    |
| SOS Secretary of State                       |        |  |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 050321 | Operating Expenses                           | \$ 2,143,989  | \$ 2,144,030        | \$ 2,144,030             | \$ 0               | 0.00%    | \$ 2,144,030             | \$ 0               | 0.00%    |
| GRF  | 050407 | Poll Workers Training                        | \$ 0          | \$ 234,196          | \$ 234,196               | \$ 0               | 0.00%    | \$ 234,196               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                          |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| SOS Secretary of State                              |        |   |               |                     |                          |                    |          |                          |                    |          |
| Sub-Total General Revenue Fund                      |        |   | \$ 2,143,989  | \$ 2,378,226        | \$ 2,378,226             | \$ 0               | 0.00%    | \$ 2,378,226             | \$ 0               | 0.00%    |
| 4120  | 050609 | Notary Commission                         | \$ 457,140    | \$ 475,000          | \$ 475,000               | \$ 0               | 0.00%    | \$ 475,000               | \$ 0               | 0.00%    |
| 4130  | 050601 | Information Systems                       | \$ 36,982     | \$ 60,985           | \$ 49,000                | (\$11,985)         | -19.65%  | \$ 49,000                | \$ 0               | 0.00%    |
| 4140  | 050602 | Citizen Education Fund                    | \$ 0          | \$ 25,000           | \$ 0                     | (\$25,000)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 4S80  | 050610 | Board of Voting Machine Examiners         | \$ 11,620     | \$ 7,200            | \$ 7,200                 | \$ 0               | 0.00%    | \$ 7,200                 | \$ 0               | 0.00%    |
| 5FG0  | 050620 | BOE Reimbursement and Education           | \$ 2,816,715  | \$ 121,861          | \$ 80,000                | (\$41,861)         | -34.35%  | \$ 80,000                | \$ 0               | 0.00%    |
| 5FH0  | 050621 | Statewide Ballot Advertising              | \$ 2,117,911  | \$ 446,219          | \$ 0                     | (\$446,219)        | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total General Services Fund Group               |        |   | \$ 5,440,368  | \$ 1,136,265        | \$ 611,200               | (\$525,065)        | -46.21%  | \$ 611,200               | \$ 0               | 0.00%    |
| 3AH0  | 050614 | Election Reform/Health and Human Services | \$ 366,822    | \$ 655,798          | \$ 300,000               | (\$355,798)        | -54.25%  | \$ 300,000               | \$ 0               | 0.00%    |
| 3AS0  | 050616 | Help America Vote Act (HAVA)              | \$ 1,282,276  | \$ 3,929,126        | \$ 1,710,000             | (\$2,219,126)      | -56.48%  | \$ 1,710,000             | \$ 0               | 0.00%    |
| 3FM0  | 050624 | Miscellaneous Federal Grants              | \$ 0          | \$ 1,856,000        | \$ 100,000               | (\$1,756,000)      | -94.61%  | \$ 100,000               | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group        |        |   | \$ 1,649,098  | \$ 6,440,924        | \$ 2,110,000             | (\$4,330,924)      | -67.24%  | \$ 2,110,000             | \$ 0               | 0.00%    |
| 5990  | 050603 | Business Services Operating Expenses      | \$ 12,518,228 | \$ 14,669,273       | \$ 14,385,400            | (\$283,873)        | -1.94%   | \$ 14,385,400            | \$ 0               | 0.00%    |
| Sub-Total State Special Revenue Fund Group          |        |   | \$ 12,518,228 | \$ 14,669,273       | \$ 14,385,400            | (\$283,873)        | -1.94%   | \$ 14,385,400            | \$ 0               | 0.00%    |
| R001  | 050605 | Uniform Commercial Code Refunds           | \$ 11,988     | \$ 30,000           | \$ 30,000                | \$ 0               | 0.00%    | \$ 30,000                | \$ 0               | 0.00%    |
| R002  | 050606 | Corporate/Business Filing Refunds         | \$ 47,599     | \$ 120,000          | \$ 85,000                | (\$35,000)         | -29.17%  | \$ 85,000                | \$ 0               | 0.00%    |
| Sub-Total Holding Account Redistribution Fund Group |        |   | \$ 59,587     | \$ 150,000          | \$ 115,000               | (\$35,000)         | -23.33%  | \$ 115,000               | \$ 0               | 0.00%    |
| Secretary of State Total                            |        |   | \$ 21,811,269 | \$ 24,774,688       | \$ 19,599,826            | (\$5,174,862)      | -20.89%  | \$ 19,599,826            | \$ 0               | 0.00%    |
| SEN Senate  |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF   | 020321 | Operating Expenses                        | \$ 10,537,811 | \$ 11,947,822       | \$ 11,657,822            | (\$290,000)        | -2.43%   | \$ 11,657,822            | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                      |        |   | \$ 10,537,811 | \$ 11,947,822       | \$ 11,657,822            | (\$290,000)        | -2.43%   | \$ 11,657,822            | \$ 0               | 0.00%    |
| 1020  | 020602 | Senate Reimbursement                      | \$ 246,237    | \$ 852,001          | \$ 852,001               | \$ 0               | 0.00%    | \$ 852,001               | \$ 0               | 0.00%    |
| 4090  | 020601 | Miscellaneous Sales                       | \$ 20,135     | \$ 34,497           | \$ 34,497                | \$ 0               | 0.00%    | \$ 34,497                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group               |        |   | \$ 266,372    | \$ 886,498          | \$ 886,498               | \$ 0               | 0.00%    | \$ 886,498               | \$ 0               | 0.00%    |
| Senate Total  |        |   | \$ 10,804,183 | \$ 12,834,320       | \$ 12,544,320            | (\$290,000)        | -2.26%   | \$ 12,544,320            | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                   |        |  | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| CSV Commission on Service and Volunteerism   |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF  | 866321 | CSV Operations   | \$ 129,915     | \$ 126,664          | \$ 286,661               | \$ 159,997         | 126.32%  | \$ 294,072               | \$ 7,411           | 2.59%    |
| Sub-Total General Revenue Fund               |        |  | \$ 129,915     | \$ 126,664          | \$ 286,661               | \$ 159,997         | 126.32%  | \$ 294,072               | \$ 7,411           | 2.59%    |
| 5GN0   | 866605 | Serve Ohio Support   | \$ 16,869      | \$ 34,840           | \$ 30,000                | (\$4,840)          | -13.89%  | \$ 30,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group        |        |  | \$ 16,869      | \$ 34,840           | \$ 30,000                | (\$4,840)          | -13.89%  | \$ 30,000                | \$ 0               | 0.00%    |
| 3R70   | 866617 | AmeriCorps Programs  | \$ 7,240,337   | \$ 7,447,000        | \$ 7,447,000             | \$ 0               | 0.00%    | \$ 7,447,000             | \$ 0               | 0.00%    |
| Sub-Total Federal Special Revenue Fund Group |        |  | \$ 7,240,337   | \$ 7,447,000        | \$ 7,447,000             | \$ 0               | 0.00%    | \$ 7,447,000             | \$ 0               | 0.00%    |
| 6240   | 866604 | Volunteer Contracts and Services                                   | \$ 38,315      | \$ 56,608           | \$ 0                     | (\$56,608)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group   |        |  | \$ 38,315      | \$ 56,608           | \$ 0                     | (\$56,608)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| Commission on Service and Volunteerism Total |        |  | \$ 7,425,436   | \$ 7,665,112        | \$ 7,763,661             | \$ 98,549          | 1.29%    | \$ 7,771,072             | \$ 7,411           | 0.10%    |
| CSF Commissioners of Sinking Fund            |        |  |                |                     |                          |                    |          |                          |                    |          |
| 7070   | 155905 | Third Frontier Research and Development Bond Retirement Fund       | \$ 37,864,319  | \$ 63,640,300       | \$ 66,511,600            | \$ 2,871,300       | 4.51%    | \$ 83,783,000            | \$ 17,271,400      | 25.97%   |
| 7072   | 155902 | Highway Capital Improvement Bond Retirement Fund                   | \$ 140,959,753 | \$ 150,789,300      | \$ 132,647,900           | (\$18,141,400)     | -12.03%  | \$ 127,171,800           | (\$5,476,100)      | -4.13%   |
| 7073   | 155903 | Natural Resources Bond Retirement Fund                             | \$ 4,686,629   | \$ 25,209,100       | \$ 24,325,400            | (\$883,700)        | -3.51%   | \$ 25,443,000            | \$ 1,117,600       | 4.59%    |
| 7074   | 155904 | Conservation Projects Bond Retirement Fund                         | \$ 24,556,795  | \$ 29,297,300       | \$ 33,376,600            | \$ 4,079,300       | 13.92%   | \$ 34,447,700            | \$ 1,071,100       | 3.21%    |
| 7076   | 155906 | Coal Research and Development Bond Retirement Fund                 | \$ 7,861,078   | \$ 5,577,700        | \$ 2,858,900             | (\$2,718,800)      | -48.74%  | \$ 4,327,200             | \$ 1,468,300       | 51.36%   |
| 7077   | 155907 | State Capital Improvement Bond Retirement Fund                     | \$ 96,792,987  | \$ 215,571,100      | \$ 227,810,300           | \$ 12,239,200      | 5.68%    | \$ 228,948,900           | \$ 1,138,600       | 0.50%    |
| 7078   | 155908 | Common Schools Bond Retirement Fund                                | \$ 140,400,490 | \$ 341,919,400      | \$ 351,806,100           | \$ 9,886,700       | 2.89%    | \$ 377,364,700           | \$ 25,558,600      | 7.26%    |
| 7079   | 155909 | Higher Education Bond Retirement Fund                              | \$ 90,292,188  | \$ 201,555,000      | \$ 221,168,700           | \$ 19,613,700      | 9.73%    | \$ 248,822,000           | \$ 27,653,300      | 12.50%   |
| 7080   | 155901 | Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund | \$ 4,169,634   | \$ 10,112,100       | \$ 7,542,600             | (\$2,569,500)      | -25.41%  | \$ 9,914,800             | \$ 2,372,200       | 31.45%   |
| 7090   | 155912 | Job Ready Site Development Bond Retirement Fund                    | \$ 9,454,575   | \$ 15,680,500       | \$ 15,498,400            | (\$182,100)        | -1.16%   | \$ 19,124,500            | \$ 3,626,100       | 23.40%   |
| Sub-Total Debt Service Fund Group            |        |  | \$ 557,038,447 | \$ 1,059,351,800    | \$ 1,083,546,500         | \$ 24,194,700      | 2.28%    | \$ 1,159,347,600         | \$ 75,801,100      | 7.00%    |
| Commissioners of Sinking Fund Total          |        |  | \$ 557,038,447 | \$ 1,059,351,800    | \$ 1,083,546,500         | \$ 24,194,700      | 2.28%    | \$ 1,159,347,600         | \$ 75,801,100      | 7.00%    |

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|---|--------|---|---|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |   |   |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| SOA   |        |   | Southern Ohio Agricultural and Community Development Foundation |                     |                          |                    |          |                          |                    |          |
| 5M90  | 945601 | Operating Expenses  | \$ 439,985  | \$ 426,800          | \$ 426,800               | \$ 0               | 0.00%    | \$ 426,800               | \$ 0               | 0.00%    |
| K087  | 945602 | Southern Ohio Agricultural and Community Development Foundation | \$ 0  | \$ 0                | \$ 129,578               | \$ 129,578         | N/A      | \$ 0                     | (\$129,578)        | -100.00% |
| Sub-Total Tobacco Master Settlement Agreement Fund Group              |        |   | \$ 439,985  | \$ 426,800          | \$ 556,378               | \$ 129,578         | 30.36%   | \$ 426,800               | (\$129,578)        | -23.29%  |
| Southern Ohio Agricultural and Community Development Foundation Total |        |   | \$ 439,985  | \$ 426,800          | \$ 556,378               | \$ 129,578         | 30.36%   | \$ 426,800               | (\$129,578)        | -23.29%  |
| SPE   |        |   | Speech-Language Pathology and Audiology                         |                     |                          |                    |          |                          |                    |          |
| 4K90  | 886609 | Operating Expenses  | \$ 462,476  | \$ 472,260          | \$ 472,260               | \$ 0               | 0.00%    | \$ 508,660               | \$ 36,400          | 7.71%    |
| Sub-Total General Services Fund Group                                 |        |   | \$ 462,476  | \$ 472,260          | \$ 472,260               | \$ 0               | 0.00%    | \$ 508,660               | \$ 36,400          | 7.71%    |
| Speech-Language Pathology and Audiology Total                         |        |   | \$ 462,476  | \$ 472,260          | \$ 472,260               | \$ 0               | 0.00%    | \$ 508,660               | \$ 36,400          | 7.71%    |
| BTA   |        |   | Board of Tax Appeals  |                     |                          |                    |          |                          |                    |          |
| GRF   | 116321 | Operating Expenses  | \$ 1,479,475  | \$ 1,700,000        | \$ 1,900,000             | \$ 200,000         | 11.76%   | \$ 1,700,000             | (\$200,000)        | -10.53%  |
| Sub-Total General Revenue Fund  |        |   | \$ 1,479,475  | \$ 1,700,000        | \$ 1,900,000             | \$ 200,000         | 11.76%   | \$ 1,700,000             | (\$200,000)        | -10.53%  |
| Board of Tax Appeals Total  |        |   | \$ 1,479,475  | \$ 1,700,000        | \$ 1,900,000             | \$ 200,000         | 11.76%   | \$ 1,700,000             | (\$200,000)        | -10.53%  |
| TAX   |        |   | Department of Taxation  |                     |                          |                    |          |                          |                    |          |
| GRF   | 110321 | Operating Expenses  | \$ 67,319,604   | \$ 73,988,500       | \$ 72,568,330            | (\$1,420,170)      | -1.92%   | \$ 67,968,332            | (\$4,599,998)      | -6.34%   |
| GRF   | 110404 | Tobacco Settlement Enforcement                                  | \$ 166,053  | \$ 198,000          | \$ 178,200               | (\$19,800)         | -10.00%  | \$ 178,200               | \$ 0               | 0.00%    |
| GRF   | 110412 | Child Support Administration                                    | \$ 0  | \$ 15,646           | \$ 0                     | (\$15,646)         | -100.00% | \$ 0                     | \$ 0               | N/A      |
| GRF   | 110901 | Property Tax Allocation - Taxation                              | \$ 633,014,486  | \$ 641,000,000      | \$ 666,640,000           | \$ 25,640,000      | 4.00%    | \$ 678,255,600           | \$ 11,615,600      | 1.74%    |
| Sub-Total General Revenue Fund  |        |   | \$ 700,500,143  | \$ 715,202,146      | \$ 739,386,530           | \$ 24,184,384      | 3.38%    | \$ 746,402,132           | \$ 7,015,602       | 0.95%    |
| 2280  | 110628 | Revenue Enhancement   | \$ 12,632,996   | \$ 13,505,754       | \$ 15,500,000            | \$ 1,994,246       | 14.77%   | \$ 17,500,000            | \$ 2,000,000       | 12.90%   |
| 4330  | 110602 | Tape File Account   | \$ 181,433  | \$ 195,899          | \$ 175,000               | (\$20,899)         | -10.67%  | \$ 175,000               | \$ 0               | 0.00%    |
| 5AP0  | 110632 | Discovery Project   | \$ 3,548,653  | \$ 2,421,200        | \$ 0                     | (\$2,421,200)      | -100.00% | \$ 0                     | \$ 0               | N/A      |
| 5BP0  | 110639 | Wireless 911 Administration                                     | \$ 0  | \$ 0                | \$ 290,000               | \$ 290,000         | N/A      | \$ 290,000               | \$ 0               | 0.00%    |



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|---|--------|--|---------------------|--------------------------|--------------------|---------------|--------------------------|--------------------|---------------|---------|
|   |        |  |                     |                          | \$ Change          | % Change      |                          | \$ Change          | % Change      |         |
| TAX Department of Taxation                          |        |  |                     |                          |                    |               |                          |                    |               |         |
| 5BW0  | 110630 | Tax Amnesty Promotion and Administration | \$ 701,206          | \$ 0                     | \$ 0               | \$ 0          | N/A                      | \$ 0               | \$ 0          | N/A     |
| 5CZ0  | 110631 | Vendor's License Application             | \$ 202,000          | \$ 250,000               | \$ 250,000         | \$ 0          | 0.00%                    | \$ 250,000         | \$ 0          | 0.00%   |
| 5MN0  | 110638 | STARS Development and Implementation     | \$ 0                | \$ 0                     | \$ 5,000,000       | \$ 5,000,000  | N/A                      | \$ 3,000,000       | (\$2,000,000) | -40.00% |
| 5N50  | 110605 | Municipal Income Tax Administration      | \$ 342,034          | \$ 336,575               | \$ 150,000         | (\$186,575)   | -55.43%                  | \$ 150,000         | \$ 0          | 0.00%   |
| 5N60  | 110618 | Kilowatt Hour Tax Administration         | \$ 175,000          | \$ 148,500               | \$ 100,000         | (\$48,500)    | -32.66%                  | \$ 100,000         | \$ 0          | 0.00%   |
| 5V80  | 110623 | Property Tax Administration              | \$ 10,606,455       | \$ 10,553,310            | \$ 11,978,310      | \$ 1,425,000  | 13.50%                   | \$ 11,978,310      | \$ 0          | 0.00%   |
| 5W40  | 110625 | Centralized Tax Filing and Payment       | \$ 200,000          | \$ 198,000               | \$ 0               | (\$198,000)   | -100.00%                 | \$ 0               | \$ 0          | N/A     |
| 5W70  | 110627 | Exempt Facility Administration           | \$ 50,000           | \$ 49,500                | \$ 49,500          | \$ 0          | 0.00%                    | \$ 49,500          | \$ 0          | 0.00%   |
| Sub-Total General Services Fund Group               |        |  | \$ 28,639,778       | \$ 27,658,738            | \$ 33,492,810      | \$ 5,834,072  | 21.09%                   | \$ 33,492,810      | \$ 0          | 0.00%   |
| 4350  | 110607 | Local Tax Administration                 | \$ 17,400,718       | \$ 18,533,682            | \$ 20,000,000      | \$ 1,466,318  | 7.91%                    | \$ 20,700,000      | \$ 700,000    | 3.50%   |
| 4360  | 110608 | Motor Vehicle Audit                      | \$ 1,021,300        | \$ 1,459,609             | \$ 1,459,609       | \$ 0          | 0.00%                    | \$ 1,459,609       | \$ 0          | 0.00%   |
| 4370  | 110606 | Income Tax Contribution                  | \$ 20,000           | \$ 19,800                | \$ 38,800          | \$ 19,000     | 95.96%                   | \$ 38,800          | \$ 0          | 0.00%   |
| 4380  | 110609 | School District Income Tax               | \$ 4,907,413        | \$ 5,802,044             | \$ 5,802,044       | \$ 0          | 0.00%                    | \$ 5,802,044       | \$ 0          | 0.00%   |
| 4C60  | 110616 | International Registration Plan          | \$ 473,531          | \$ 682,415               | \$ 682,415         | \$ 0          | 0.00%                    | \$ 682,415         | \$ 0          | 0.00%   |
| 4R60  | 110610 | Tire Tax Administration                  | \$ 238,129          | \$ 244,193               | \$ 244,193         | \$ 0          | 0.00%                    | \$ 244,193         | \$ 0          | 0.00%   |
| 5V70  | 110622 | Motor Fuel Tax Administration            | \$ 3,788,087        | \$ 5,035,374             | \$ 5,035,374       | \$ 0          | 0.00%                    | \$ 5,035,374       | \$ 0          | 0.00%   |
| 6390  | 110614 | Cigarette Tax Enforcement                | \$ 1,527,729        | \$ 1,370,471             | \$ 1,750,000       | \$ 379,529    | 27.69%                   | \$ 1,750,000       | \$ 0          | 0.00%   |
| 6420  | 110613 | Ohio Political Party Distributions       | \$ 307,250          | \$ 500,000               | \$ 500,000         | \$ 0          | 0.00%                    | \$ 500,000         | \$ 0          | 0.00%   |
| 6880  | 110615 | Local Excise Tax Administration          | \$ 575,518          | \$ 775,015               | \$ 775,015         | \$ 0          | 0.00%                    | \$ 775,015         | \$ 0          | 0.00%   |
| Sub-Total State Special Revenue Fund Group          |        |  | \$ 30,259,676       | \$ 34,422,603            | \$ 36,287,450      | \$ 1,864,847  | 5.42%                    | \$ 36,987,450      | \$ 700,000    | 1.93%   |
| 4250  | 110635 | Tax Refunds                              | \$ 1,581,196,812    | \$ 1,546,800,000         | \$ 1,546,800,000   | \$ 0          | 0.00%                    | \$ 1,546,800,000   | \$ 0          | 0.00%   |
| 7095  | 110995 | Municipal Income Tax                     | \$ 12,399,943       | \$ 21,000,000            | \$ 21,000,000      | \$ 0          | 0.00%                    | \$ 21,000,000      | \$ 0          | 0.00%   |
| Sub-Total Agency Fund Group                         |        |  | \$ 1,593,596,755    | \$ 1,567,800,000         | \$ 1,567,800,000   | \$ 0          | 0.00%                    | \$ 1,567,800,000   | \$ 0          | 0.00%   |
| R010  | 110611 | Tax Distributions                        | \$ 15,000           | \$ 50,000                | \$ 50,000          | \$ 0          | 0.00%                    | \$ 50,000          | \$ 0          | 0.00%   |
| R011  | 110612 | Miscellaneous Income Tax Receipts        | \$ 0                | \$ 50,000                | \$ 50,000          | \$ 0          | 0.00%                    | \$ 50,000          | \$ 0          | 0.00%   |
| Sub-Total Holding Account Redistribution Fund Group |        |  | \$ 15,000           | \$ 100,000               | \$ 100,000         | \$ 0          | 0.00%                    | \$ 100,000         | \$ 0          | 0.00%   |
| Department of Taxation Total                        |        |  | \$ 2,353,011,352    | \$ 2,345,183,487         | \$ 2,377,066,790   | \$ 31,883,303 | 1.36%                    | \$ 2,384,782,392   | \$ 7,715,602  | 0.32%   |

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| Line Item Detail by Agency                 |        |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|--|--------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|  |        |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DOT Department of Transportation           |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 775451 | Public Transportation-State             | \$ 7,340,352  | \$ 7,300,000        | \$ 7,300,000             | \$ 0               | 0.00%    | \$ 7,300,000             | \$ 0               | 0.00%    |
| GRF  | 776465 | Ohio Rail Development Commission        | \$ 2,368,049  | \$ 2,000,000        | \$ 2,000,000             | \$ 0               | 0.00%    | \$ 2,000,000             | \$ 0               | 0.00%    |
| GRF  | 777471 | Airport Improvements-State              | \$ 625,455    | \$ 750,000          | \$ 750,000               | \$ 0               | 0.00%    | \$ 750,000               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund             |        |   | \$ 10,333,856 | \$ 10,050,000       | \$ 10,050,000            | \$ 0               | 0.00%    | \$ 10,050,000            | \$ 0               | 0.00%    |
| 5CF0                                       | 776667 | Rail Transload Facilities               | \$ 41,400     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Sub-Total State Special Revenue Fund Group |        |   | \$ 41,400     | \$ 0                | \$ 0                     | \$ 0               | N/A      | \$ 0                     | \$ 0               | N/A      |
| Department of Transportation Total         |        |   | \$ 10,375,256 | \$ 10,050,000       | \$ 10,050,000            | \$ 0               | 0.00%    | \$ 10,050,000            | \$ 0               | 0.00%    |
| TOS Treasurer of State                     |        |   |               |                     |                          |                    |          |                          |                    |          |
| GRF  | 090321 | Operating Expenses                      | \$ 7,743,479  | \$ 7,743,553        | \$ 7,743,553             | \$ 0               | 0.00%    | \$ 7,743,553             | \$ 0               | 0.00%    |
| GRF  | 090401 | Office of the Sinking Fund              | \$ 443,514    | \$ 502,304          | \$ 502,304               | \$ 0               | 0.00%    | \$ 502,304               | \$ 0               | 0.00%    |
| GRF  | 090402 | Continuing Education                    | \$ 363,021    | \$ 377,702          | \$ 377,702               | \$ 0               | 0.00%    | \$ 377,702               | \$ 0               | 0.00%    |
| GRF  | 090524 | Police and Fire Disability Pension Fund | \$ 6,834      | \$ 7,900            | \$ 6,000                 | (\$1,900)          | -24.05%  | \$ 6,000                 | \$ 0               | 0.00%    |
| GRF  | 090534 | Police and Fire Ad Hoc Cost of Living   | \$ 77,615     | \$ 87,000           | \$ 70,000                | (\$17,000)         | -19.54%  | \$ 70,000                | \$ 0               | 0.00%    |
| GRF  | 090554 | Police and Fire Survivor Benefits       | \$ 554,650    | \$ 600,000          | \$ 507,000               | (\$93,000)         | -15.50%  | \$ 507,000               | \$ 0               | 0.00%    |
| GRF  | 090575 | Police and Fire Death Benefits          | \$ 20,000,000 | \$ 20,000,000       | \$ 20,000,000            | \$ 0               | 0.00%    | \$ 20,000,000            | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund             |        |   | \$ 29,189,113 | \$ 29,318,459       | \$ 29,206,559            | (\$111,900)        | -0.38%   | \$ 29,206,559            | \$ 0               | 0.00%    |
| 4E90                                       | 090603 | Securities Lending Income               | \$ 4,077,250  | \$ 4,829,441        | \$ 3,765,000             | (\$1,064,441)      | -22.04%  | \$ 3,765,000             | \$ 0               | 0.00%    |
| 5770                                       | 090605 | Investment Pool Reimbursement           | \$ 627,131    | \$ 550,000          | \$ 850,000               | \$ 300,000         | 54.55%   | \$ 850,000               | \$ 0               | 0.00%    |
| 5C50                                       | 090602 | County Treasurer Education              | \$ 109,128    | \$ 170,057          | \$ 170,057               | \$ 0               | 0.00%    | \$ 170,057               | \$ 0               | 0.00%    |
| 6050                                       | 090609 | Treasurer of State Administrative Fund  | \$ 1,448      | \$ 135,000          | \$ 835,000               | \$ 700,000         | 518.52%  | \$ 835,000               | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group      |        |   | \$ 4,814,957  | \$ 5,684,498        | \$ 5,620,057             | (\$64,441)         | -1.13%   | \$ 5,620,057             | \$ 0               | 0.00%    |
| 4250                                       | 090635 | Tax Refunds                             | \$ 18,681,127 | \$ 6,000,000        | \$ 6,000,000             | \$ 0               | 0.00%    | \$ 6,000,000             | \$ 0               | 0.00%    |
| Sub-Total Agency Fund Group                |        |   | \$ 18,681,127 | \$ 6,000,000        | \$ 6,000,000             | \$ 0               | 0.00%    | \$ 6,000,000             | \$ 0               | 0.00%    |
| Treasurer of State Total                   |        |   | \$ 52,685,197 | \$ 41,002,957       | \$ 40,826,616            | (\$176,341)        | -0.43%   | \$ 40,826,616            | \$ 0               | 0.00%    |

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| Line Item Detail by Agency            |                                 |   | FY 2012       | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---------------------------------------|---------------------------------|---|---------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|                                       |                                 |   |               |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| VTO                                   | Veterans' Organizations         |   |               |                     |                          |                    |          |                          |                    |          |
| GRF                                   | 743501                          | American Ex-Prisoners of War                                  | \$ 28,910     | \$ 28,910           | \$ 28,910                | \$ 0               | 0.00%    | \$ 28,910                | \$ 0               | 0.00%    |
| GRF                                   | 746501                          | Army and Navy Union, USA, Inc.                                | \$ 63,539     | \$ 63,539           | \$ 63,539                | \$ 0               | 0.00%    | \$ 63,539                | \$ 0               | 0.00%    |
| GRF                                   | 747501                          | Korean War Veterans   | \$ 57,118     | \$ 57,118           | \$ 57,118                | \$ 0               | 0.00%    | \$ 57,118                | \$ 0               | 0.00%    |
| GRF                                   | 748501                          | Jewish War Veterans   | \$ 34,321     | \$ 34,321           | \$ 34,321                | \$ 0               | 0.00%    | \$ 34,321                | \$ 0               | 0.00%    |
| GRF                                   | 749501                          | Catholic War Veterans   | \$ 66,978     | \$ 66,978           | \$ 66,978                | \$ 0               | 0.00%    | \$ 66,978                | \$ 0               | 0.00%    |
| GRF                                   | 750501                          | Military Order of the Purple Heart                            | \$ 65,116     | \$ 65,116           | \$ 65,116                | \$ 0               | 0.00%    | \$ 65,116                | \$ 0               | 0.00%    |
| GRF                                   | 751501                          | Vietnam Veterans of America                                   | \$ 214,776    | \$ 214,776          | \$ 214,776               | \$ 0               | 0.00%    | \$ 214,776               | \$ 0               | 0.00%    |
| GRF                                   | 752501                          | American Legion of Ohio                                       | \$ 349,189    | \$ 349,189          | \$ 349,189               | \$ 0               | 0.00%    | \$ 349,189               | \$ 0               | 0.00%    |
| GRF                                   | 753501                          | Amvets  | \$ 332,475    | \$ 332,547          | \$ 332,547               | \$ 0               | 0.00%    | \$ 332,547               | \$ 0               | 0.00%    |
| GRF                                   | 754501                          | Disabled American Veterans                                    | \$ 249,836    | \$ 249,836          | \$ 249,836               | \$ 0               | 0.00%    | \$ 249,836               | \$ 0               | 0.00%    |
| GRF                                   | 756501                          | Marine Corps League   | \$ 133,947    | \$ 133,947          | \$ 133,947               | \$ 0               | 0.00%    | \$ 133,947               | \$ 0               | 0.00%    |
| GRF                                   | 757501                          | 37th Division Veterans' Association                           | \$ 6,868      | \$ 6,868            | \$ 6,868                 | \$ 0               | 0.00%    | \$ 6,868                 | \$ 0               | 0.00%    |
| GRF                                   | 758501                          | Veterans of Foreign Wars                                      | \$ 284,841    | \$ 284,841          | \$ 284,841               | \$ 0               | 0.00%    | \$ 284,841               | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund        |                                 |   | \$ 1,887,914  | \$ 1,887,986        | \$ 1,887,986             | \$ 0               | 0.00%    | \$ 1,887,986             | \$ 0               | 0.00%    |
| Veterans' Organizations Total         |                                 |   | \$ 1,887,914  | \$ 1,887,986        | \$ 1,887,986             | \$ 0               | 0.00%    | \$ 1,887,986             | \$ 0               | 0.00%    |
| DVS                                   | Department of Veterans Services |   |               |                     |                          |                    |          |                          |                    |          |
| GRF                                   | 900321                          | Veterans' Homes   | \$ 25,913,818 | \$ 27,369,946       | \$ 27,369,946            | \$ 0               | 0.00%    | \$ 27,369,946            | \$ 0               | 0.00%    |
| GRF                                   | 900402                          | Hall of Fame  | \$ 98,920     | \$ 107,075          | \$ 107,075               | \$ 0               | 0.00%    | \$ 107,075               | \$ 0               | 0.00%    |
| GRF                                   | 900408                          | Department of Veterans Services                               | \$ 1,814,442  | \$ 2,001,823        | \$ 2,001,823             | \$ 0               | 0.00%    | \$ 2,001,823             | \$ 0               | 0.00%    |
| GRF                                   | 900901                          | Persian Gulf, Afghanistan, and Iraq Compensation Debt Service | \$ 4,151,478  | \$ 10,112,100       | \$ 7,542,600             | (\$2,569,500)      | -25.41%  | \$ 9,914,800             | \$ 2,372,200       | 31.45%   |
| Sub-Total General Revenue Fund        |                                 |   | \$ 31,978,657 | \$ 39,590,944       | \$ 37,021,444            | (\$2,569,500)      | -6.49%   | \$ 39,393,644            | \$ 2,372,200       | 6.41%    |
| 4840                                  | 900603                          | Veterans' Homes Services                                      | \$ 275,082    | \$ 312,458          | \$ 1,596,894             | \$ 1,284,436       | 411.07%  | \$ 1,596,894             | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group |                                 |   | \$ 275,082    | \$ 312,458          | \$ 1,596,894             | \$ 1,284,436       | 411.07%  | \$ 1,596,894             | \$ 0               | 0.00%    |
| 3680                                  | 900614                          | Veterans Training   | \$ 545,883    | \$ 754,377          | \$ 684,017               | (\$70,360)         | -9.33%   | \$ 697,682               | \$ 13,665          | 2.00%    |
| 3740                                  | 900606                          | Troops to Teachers  | \$ 116,576    | \$ 133,461          | \$ 111,822               | (\$21,639)         | -16.21%  | \$ 111,879               | \$ 57              | 0.05%    |
| 3BX0                                  | 900609                          | Medicare Services   | \$ 2,289,432  | \$ 2,490,169        | \$ 2,250,000             | (\$240,169)        | -9.64%   | \$ 2,250,000             | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                                      |        |  | FY 2012        | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |          | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |          |
|---|--------|--|----------------|---------------------|--------------------------|--------------------|----------|--------------------------|--------------------|----------|
|   |        |  |                |                     |                          | \$ Change          | % Change |                          | \$ Change          | % Change |
| DVS Department of Veterans Services                             |        |  |                |                     |                          |                    |          |                          |                    |          |
| 3L20  | 900601 | Veterans' Homes Operations - Federal             | \$ 21,750,696  | \$ 24,071,269       | \$ 24,887,790            | \$ 816,521         | 3.39%    | \$ 25,634,423            | \$ 746,633         | 3.00%    |
| Sub-Total Federal Special Revenue Fund Group                    |        |  | \$ 24,702,587  | \$ 27,449,276       | \$ 27,933,629            | \$ 484,353         | 1.76%    | \$ 28,693,984            | \$ 760,355         | 2.72%    |
| 4E20  | 900602 | Veterans' Homes Operating                        | \$ 8,462,411   | \$ 10,639,078       | \$ 10,614,652            | (\$24,426)         | -0.23%   | \$ 10,837,435            | \$ 222,783         | 2.10%    |
| 6040  | 900604 | Veterans' Homes Improvement                      | \$ 1,441,000   | \$ 478,731          | \$ 403,663               | (\$75,068)         | -15.68%  | \$ 459,359               | \$ 55,696          | 13.80%   |
| Sub-Total State Special Revenue Fund Group                      |        |  | \$ 9,903,411   | \$ 11,117,809       | \$ 11,018,315            | (\$99,494)         | -0.89%   | \$ 11,296,794            | \$ 278,479         | 2.53%    |
| 7041  | 900615 | Veteran Bonus Program - Administration           | \$ 665,866     | \$ 1,147,703        | \$ 738,703               | (\$409,000)        | -35.64%  | \$ 629,709               | (\$108,994)        | -14.75%  |
| 7041  | 900641 | Persian Gulf, Afghanistan, and Iraq Compensation | \$ 12,719,705  | \$ 24,300,000       | \$ 14,500,000            | (\$9,800,000)      | -40.33%  | \$ 9,400,000             | (\$5,100,000)      | -35.17%  |
| Sub-Total Persian Gulf, Afghanistan, and Iraq Compensation Fund |        |  | \$ 13,385,571  | \$ 25,447,703       | \$ 15,238,703            | (\$10,209,000)     | -40.12%  | \$ 10,029,709            | (\$5,208,994)      | -34.18%  |
| Department of Veterans Services Total                           |        |  | \$ 80,245,308  | \$ 103,918,190      | \$ 92,808,985            | (\$11,109,205)     | -10.69%  | \$ 91,011,025            | (\$1,797,960)      | -1.94%   |
| DVM Veterinary Medical Licensing Board                          |        |  |                |                     |                          |                    |          |                          |                    |          |
| 4K90  | 888609 | Operating Expenses                               | \$ 296,549     | \$ 319,857          | \$ 337,432               | \$ 17,575          | 5.49%    | \$ 331,695               | (\$5,737)          | -1.70%   |
| 5BU0  | 888602 | Veterinary Student Loan Program                  | \$ 29,000      | \$ 30,000           | \$ 30,000                | \$ 0               | 0.00%    | \$ 30,000                | \$ 0               | 0.00%    |
| Sub-Total General Services Fund Group                           |        |  | \$ 325,549     | \$ 349,857          | \$ 367,432               | \$ 17,575          | 5.02%    | \$ 361,695               | (\$5,737)          | -1.56%   |
| Veterinary Medical Licensing Board Total                        |        |  | \$ 325,549     | \$ 349,857          | \$ 367,432               | \$ 17,575          | 5.02%    | \$ 361,695               | (\$5,737)          | -1.56%   |
| DYS Department of Youth Services                                |        |  |                |                     |                          |                    |          |                          |                    |          |
| GRF   | 470401 | RECLAIM Ohio                                     | \$ 167,626,989 | \$ 162,362,228      | \$ 166,862,228           | \$ 4,500,000       | 2.77%    | \$ 166,862,228           | \$ 0               | 0.00%    |
| GRF   | 470412 | Lease Rental Payments                            | \$ 17,312,028  | \$ 27,230,100       | \$ 26,044,800            | (\$1,185,300)      | -4.35%   | \$ 27,819,700            | \$ 1,774,900       | 6.81%    |
| GRF   | 470510 | Youth Services                                   | \$ 16,702,728  | \$ 16,702,728       | \$ 16,702,728            | \$ 0               | 0.00%    | \$ 16,702,728            | \$ 0               | 0.00%    |
| GRF   | 472321 | Parole Operations                                | \$ 10,066,703  | \$ 10,583,118       | \$ 10,583,118            | \$ 0               | 0.00%    | \$ 10,583,118            | \$ 0               | 0.00%    |
| GRF   | 477321 | Administrative Operations                        | \$ 12,161,566  | \$ 11,855,389       | \$ 11,355,389            | (\$500,000)        | -4.22%   | \$ 11,355,389            | \$ 0               | 0.00%    |
| Sub-Total General Revenue Fund                                  |        |  | \$ 223,870,015 | \$ 228,733,563      | \$ 231,548,263           | \$ 2,814,700       | 1.23%    | \$ 233,323,163           | \$ 1,774,900       | 0.77%    |
| 1750  | 470613 | Education Reimbursement                          | \$ 4,135,609   | \$ 5,660,000        | \$ 3,950,000             | (\$1,710,000)      | -30.21%  | \$ 3,600,000             | (\$350,000)        | -8.86%   |
| 4790  | 470609 | Employee Food Service                            | \$ 94,817      | \$ 150,000          | \$ 125,000               | (\$25,000)         | -16.67%  | \$ 125,000               | \$ 0               | 0.00%    |
| 4A20  | 470602 | Child Support                                    | \$ 211,489     | \$ 400,000          | \$ 250,000               | (\$150,000)        | -37.50%  | \$ 250,000               | \$ 0               | 0.00%    |
| 4G60  | 470605 | General Operational Funds                        | \$ 96,176      | \$ 265,000          | \$ 115,000               | (\$150,000)        | -56.60%  | \$ 115,000               | \$ 0               | 0.00%    |

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| Line Item Detail by Agency                   |        |   | Estimate<br>FY 2013 | Appropriation<br>FY 2014 | FY 2013 to FY 2014 |                  | Appropriation<br>FY 2015 | FY 2014 to FY 2015 |                  |         |
|--|--------|---|---------------------|--------------------------|--------------------|------------------|--------------------------|--------------------|------------------|---------|
|  |        |   |                     |                          | \$ Change          | % Change         |                          | \$ Change          | % Change         |         |
| DYS Department of Youth Services             |        |   |                     |                          |                    |                  |                          |                    |                  |         |
| 5BN0   | 470629 | E-Rate Program                          | \$ 479,991          | \$ 535,000               | \$ 525,000         | (\$10,000)       | -1.87%                   | \$ 525,000         | \$ 0             | 0.00%   |
| Sub-Total General Services Fund Group        |        |   | \$ 5,018,081        | \$ 7,010,000             | \$ 4,965,000       | (\$2,045,000)    | -29.17%                  | \$ 4,615,000       | (\$350,000)      | -7.05%  |
| 3210   | 470601 | Education                               | \$ 2,079,635        | \$ 1,517,840             | \$ 1,480,740       | (\$37,100)       | -2.44%                   | \$ 1,203,272       | (\$277,468)      | -18.74% |
| 3210   | 470603 | Juvenile Justice Prevention             | \$ 598,410          | \$ 550,000               | \$ 300,000         | (\$250,000)      | -45.45%                  | \$ 300,000         | \$ 0             | 0.00%   |
| 3210   | 470606 | Nutrition                               | \$ 955,587          | \$ 1,400,000             | \$ 1,033,947       | (\$366,053)      | -26.15%                  | \$ 1,033,947       | \$ 0             | 0.00%   |
| 3210   | 470614 | Title IV-E Reimbursements               | \$ 4,649,701        | \$ 6,000,000             | \$ 5,755,620       | (\$244,380)      | -4.07%                   | \$ 3,714,548       | (\$2,041,072)    | -35.46% |
| 3BY0   | 470635 | Federal Juvenile Programs FFY 07        | \$ 35,455           | \$ 67,761                | \$ 0               | (\$67,761)       | -100.00%                 | \$ 0               | \$ 0             | N/A     |
| 3BZ0   | 470636 | Federal Juvenile Programs FFY 08        | \$ 153,884          | \$ 1,630                 | \$ 0               | (\$1,630)        | -100.00%                 | \$ 0               | \$ 0             | N/A     |
| 3CP0   | 470638 | Federal Juvenile Programs FFY 09        | \$ 557,059          | \$ 98,000                | \$ 20,000          | (\$78,000)       | -79.59%                  | \$ 5,000           | (\$15,000)       | -75.00% |
| 3CR0   | 470639 | Federal Juvenile Programs FFY 10        | \$ 458,533          | \$ 479,900               | \$ 479,900         | \$ 0             | 0.00%                    | \$ 126,000         | (\$353,900)      | -73.74% |
| 3FB0   | 470641 | Federal Juvenile Programs FFY11         | \$ 0                | \$ 600,000               | \$ 500,000         | (\$100,000)      | -16.67%                  | \$ 105,000         | (\$395,000)      | -79.00% |
| 3FC0   | 470642 | Federal Juvenile Programs FFY12         | \$ 0                | \$ 135,000               | \$ 600,000         | \$ 465,000       | 344.44%                  | \$ 50,000          | (\$550,000)      | -91.67% |
| 3GB0   | 470643 | Federal Juvenile Programs FFY 13        | \$0                 | \$ 0                     | \$ 135,000         | \$ 135,000       | N/A                      | \$ 600,000         | \$ 465,000       | 344.44% |
| 3GC0   | 470644 | Federal Juvenile Programs FFY 14        | \$0                 | \$ 0                     | \$ 0               | \$ 0             | N/A                      | \$ 135,000         | \$ 135,000       | N/A     |
| 3V50   | 470604 | Juvenile Justice/Delinquency Prevention | \$ 2,163,432        | \$ 2,000,000             | \$ 1,300,000       | (\$700,000)      | -35.00%                  | \$ 1,000,000       | (\$300,000)      | -23.08% |
| Sub-Total Federal Special Revenue Fund Group |        |   | \$ 11,651,695       | \$ 12,850,131            | \$ 11,605,207      | (\$1,244,924)    | -9.69%                   | \$ 8,272,767       | (\$3,332,440)    | -28.72% |
| 1470   | 470612 | Vocational Education                    | \$ 1,572,506        | \$ 1,801,620             | \$ 1,795,000       | (\$6,620)        | -0.37%                   | \$ 1,795,000       | \$ 0             | 0.00%   |
| Sub-Total State Special Revenue Fund Group   |        |   | \$ 1,572,506        | \$ 1,801,620             | \$ 1,795,000       | (\$6,620)        | -0.37%                   | \$ 1,795,000       | \$ 0             | 0.00%   |
| Department of Youth Services Total           |        |   | \$ 242,112,298      | \$ 250,395,314           | \$ 249,913,470     | (\$481,844)      | -0.19%                   | \$ 248,005,930     | (\$1,907,540)    | -0.76%  |
| Grand Total                                  |        |   | \$ 52,854,463,737   | \$ 56,140,151,809        | \$ 59,484,815,814  | \$ 3,344,664,005 | 5.96%                    | \$ 61,636,877,244  | \$ 2,152,061,430 | 3.62%   |

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| ADJ | Adjutant General                                  | 8    | CSV | Commission on Service and Volunteerism                            | 76   |
| AFC | Ohio Cultural Facilities Commission               | 23   | CSW | Counselor, Social Worker, and Marriage and Family Therapist Board | 22   |
| AGE | Department of Aging                               | 11   | DAS | Department of Administrative Services                             | 9    |
| AGO | Attorney General                                  | 16   | DDD | Department of Developmental Disabilities                          | 27   |
| AGR | Department of Agriculture                         | 12   | DEN | Ohio State Dental Board   | 23   |
| AIR | Air Quality Development Authority                 | 14   | DEV | Development Services Agency                                       | 23   |
| AMB | Ohio Medical Transportation Board                 | 54   | DNR | Department of Natural Resources                                   | 58   |
| ARC | Architects Boards                                 | 15   | DOH | Department of Health  | 40   |
| ART | Ohio Arts Council                                 | 15   | DOT | Department of Transportation                                      | 79   |
| ATH | Ohio Athletic Commission                          | 15   | DPS | Department of Public Safety                                       | 65   |
| AUD | Auditor of State                                  | 17   | DRC | Department of Rehabilitation and Correction                       | 70   |
| BDP | Board of Deposit                                  | 23   | DVM | Veterinary Medical Licensing Board                                | 81   |
| BOR | Ohio Board of Regents                             | 67   | DVS | Department of Veterans Services                                   | 80   |
| BRB | Ohio State Barber Board                           | 18   | DYS | Department of Youth Services                                      | 81   |
| BTA | Board of Tax Appeals                              | 77   | EBR | Environmental Review Appeals Commission                           | 38   |
| CAC | Casino Control Commission                         | 19   | EDU | Department of Education   | 29   |
| CDP | Chemical Dependency Professionals Board           | 19   | ELC | Ohio Elections Commission   | 34   |
| CEB | Controlling Board                                 | 22   | ENG | State Board of Engineers and Surveyors                            | 35   |
| CHR | State Chiropractic Board                          | 20   | EPA | Environmental Protection Agency                                   | 35   |
| CIV | Ohio Civil Rights Commission                      | 20   | ERB | State Employment Relations Board                                  | 35   |
| CLA | Court of Claims                                   | 22   | ETC | Broadcast Educational Media Commission                            | 38   |
| COM | Department of Commerce                            | 20   | ETH | Ethics Commission   | 39   |
| COS | State Board of Cosmetology                        | 22   | EXP | Expositions Commission  | 39   |
| CRB | Motor Vehicle Repair Board                        | 58   | FCC | Ohio Facilities Construction Commission                           | 39   |



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| FUN        | State Board of Embalmers and Funeral Directors     | 34          | OLA        | Ohioana Library Association   | 62          |
| GOV        | Office of the Governor                             | 40          | OOD        | Opportunities for Ohioans with Disabilities Agency                  | 62          |
| HEF        | Ohio Higher Educational Facility Commission        | 43          | OPP        | State Board of Orthotics, Prosthetics, and Pedorthics               | 63          |
| HFA        | Ohio Housing Finance Agency                        | 44          | OPT        | State Board of Optometry  | 63          |
| IGO        | Office of the Inspector General                    | 44          | OSB        | Ohio State School for the Blind                                     | 73          |
| INS        | Department of Insurance                            | 45          | OSD        | Ohio School for the Deaf  | 74          |
| JCO        | Judicial Conference of Ohio                        | 49          | PAY        | Employee Benefits Funds   | 34          |
| JCR        | Joint Committee on Agency Rule Review              | 49          | PRX        | State Board of Pharmacy   | 64          |
| JFS        | Department of Job and Family Services              | 45          | PSY        | State Board of Psychology   | 64          |
| JLE        | Joint Legislative Ethics Committee                 | 51          | PUB        | Ohio Public Defender Commission                                     | 64          |
| JSC        | Judiciary / Supreme Court                          | 49          | PUC        | Public Utilities Commission of Ohio                                 | 65          |
| LCO        | Liquor Control Commission                          | 52          | PWC        | Public Works Commission   | 66          |
| LEC        | Lake Erie Commission                               | 50          | PYT        | Occupational Therapy, Physical Therapy, and Athletic Trainers Board | 62          |
| LIB        | State Library Board                                | 52          | RAC        | Ohio State Racing Commission  | 67          |
| LOT        | Ohio Lottery Commission                            | 52          | RCB        | Respiratory Care Board  | 71          |
| LRS        | Legal Rights Service                               | 50          | RDF        | Revenue Distribution Funds  | 72          |
| LSC        | Legislative Service Commission                     | 51          | REP        | House of Representatives  | 44          |
| MCD        | Department of Medicaid                             | 53          | SAN        | State Board of Sanitarian Registration                              | 73          |
| MED        | State Medical Board                                | 54          | SCR        | State Board of Career Colleges and Schools                          | 19          |
| MHA        | Department of Mental Health and Addiction Services | 55          | SEN        | Senate  | 75          |
| MHC        | Manufactured Homes Commission                      | 53          | SOA        | Southern Ohio Agricultural and Community Development Foundation     | 77          |
| MIH        | Commission on Minority Health                      | 57          | SOS        | Secretary of State  | 74          |
| NUR        | Board of Nursing                                   | 61          | SPA        | Commission on Hispanic / Latino Affairs                             | 43          |
| OBD        | Board of Dietetics                                 | 29          | SPE        | Speech-Language Pathology and Audiology                             | 77          |
| OBM        | Office of Budget and Management                    | 18          | TAX        | Department of Taxation  | 77          |
| OCC        | Office of Consumers' Counsel                       | 22          | TOS        | Treasurer of State  | 79          |
| ODB        | Ohio Optical Dispensers Board                      | 63          | UST        | Petroleum Underground Storage Tank Release Compensation Board       | 63          |
| OHS        | Ohio Historical Society                            | 43          | VTO        | Veterans' Organizations   | 80          |