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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Totals by Agency

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			Estimate	Appropriation	FY 2013 to FY 2014		Appropriation	FY 2014 to FY 2015	
		FY 2012	FY 2013	FY 2014	$ Change	% Change	FY 2015	$ Change	% Change
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%

Totals by Agency

		FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Totals by Agency

		FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

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Totals by Agency		FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
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%

Totals by Agency

		FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Totals by Agency

		FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Totals by Agency

		FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency

Report For Main Operating Appropriations Bill — **Version: Enacted**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency

Fund	Line Item	Description	FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%
5LN0	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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DEV		**Development 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%**
DDD		**Department 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency

Fund	ALI	Line Item	FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency

			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
INS		**Department of Insurance**								
5AG0	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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JFS		**Department of Job and Family Services**								
5HL0	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%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
LOT		**Ohio 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%**
MHC		**Manufactured 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%**
MCD		**Department 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency	FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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 FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%**

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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%

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % 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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