BUDGET IN DETAIL

House Bill 59

130th General Assembly

Main Operating Budget Bill

(FY 2014 – FY 2015)

(with FY 2014 actual expenditures and FY 2015 adjusted appropriations)

Legislative Service Commission

August 21, 2014

Table of Contents

Totals by Agency

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

		FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
ADJ	Adjutant General	$ 9,140,034	$ 8,230,402	$ 8,528,566	$ 298,164	3.62%	$ 8,594,883	$ 66,317	0.78%
DAS	Department of Administrative Services	$ 108,848,690	$ 138,142,721	$ 145,921,080	$ 7,778,359	5.63%	$ 163,397,551	$ 17,476,471	11.98%
AGE	Department of Aging	$ 13,796,298	$ 14,740,240	$ 14,807,961	$ 67,721	0.46%	$ 14,647,425	($160,536)	-1.08%
AGR	Department of Agriculture	$ 13,942,419	$ 14,362,433	$ 15,165,913	$ 803,481	5.59%	$ 15,254,231	$ 88,318	0.58%
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	$0	N/A	$0	$0	N/A
ART	Ohio Arts Council	$ 7,234,393	$ 7,908,696	$ 9,750,815	$ 1,842,119	23.29%	$ 11,349,204	$ 1,598,389	16.39%
AGO	Attorney General	$ 46,176,372	$ 44,196,848	$ 46,173,434	$ 1,976,586	4.47%	$ 45,803,589	($369,845)	-0.80%
AUD	Auditor of State	$ 27,018,657	$ 28,424,060	$ 27,600,915	($823,145)	-2.90%	$ 28,234,452	$ 633,537	2.30%
ETC	Broadcast Educational Media Commission	$ 11,973,972	$ 11,529,861	$ 6,523,399	($5,006,462)	-43.42%	$ 7,813,706	$ 1,290,307	19.78%
OBM	Office of Budget and Management	$ 2,312,014	$ 3,205,030	$ 4,092,758	$ 887,729	27.70%	$ 4,601,054	$ 508,296	12.42%
CSR	Capitol Square Review and Advisory Board	$ 1,819,167	$ 1,812,243	$ 3,555,099	$ 1,742,856	96.17%	$ 3,578,565	$ 23,466	0.66%
CIV	Ohio Civil Rights Commission	$ 4,725,784	$ 4,724,792	$ 4,725,740	$ 948	0.02%	$ 4,725,784	$ 44	0.00%
CEB	Controlling Board	$ 0	$0	$0	$0	N/A	$ 17,275,000	$ 17,275,000	N/A
CLA	Court of Claims	$ 2,969,680	$ 2,829,326	$ 3,217,673	$ 388,347	13.73%	$ 2,501,052	($716,621)	-22.27%
AFC	Ohio Cultural Facilities Commission	$ 27,904,981	$ 26,136,919	$0	$0	N/A	$ 0	$ 0	N/A
DEV	Development Services Agency	$ 97,628,265	$ 118,212,938	$ 115,692,270	($2,520,668)	-2.13%	$ 129,976,145	$ 14,283,875	12.35%
DDD	Department of Developmental Disabilities	$ 302,856,910	$ 516,310,908	$ 521,699,150	$ 5,388,242	1.04%	$ 531,937,865	$ 10,238,715	1.96%
EDU	Department of Education	$ 7,483,874,446	$ 7,633,621,900	$ 7,904,998,180	$ 271,376,280	3.56%	$ 8,402,357,295	$ 497,359,115	6.29%
ELC	Ohio Elections Commission	$ 335,461	$ 333,270	$ 331,769	($1,501)	-0.45%	$ 333,117	$ 1,348	0.41%
ERB	State Employment Relations Board	$ 3,573,718	$ 3,349,615	$ 3,394,842	$ 45,227	1.35%	$ 3,761,457	$ 366,615	10.80%
EPA	Environmental Protection Agency	$0	$0	$ 9,813,394	$ 9,813,394	N/A	$ 10,923,093	$ 1,109,699	11.31%
EBR	Environmental Review Appeals Commission	$ 482,342	$ 433,668	$ 467,276	$ 33,608	7.75%	$ 545,530	$ 78,254	16.75%
ETH	Ethics Commission	$ 1,305,222	$ 1,412,786	$ 1,410,850	($1,937)	-0.14%	$ 1,381,556	($29,294)	-2.08%
EXP	Expositions Commission	$ 249,393	$ 320,494	$ 464,749	$ 144,255	45.01%	$ 920,000	$ 455,251	97.96%
FCC	Ohio Facilities Construction Commission	$ 120,581,098	$ 307,856,684	$ 365,063,859	$ 57,207,175	18.58%	$ 390,464,951	$ 25,401,092	6.96%
GOV	Office of the Governor	$ 2,738,191	$ 2,797,970	$ 2,751,881	($46,089)	-1.65%	$ 2,851,552	$ 99,671	3.62%
DOH	Department of Health	$ 81,353,127	$ 81,477,570	$ 88,617,505	$ 7,139,935	8.76%	$ 89,257,614	$ 640,109	0.72%
SPA	Commission on Hispanic / Latino Affairs	$ 295,706	$ 314,084	$ 355,312	$ 41,228	13.13%	$ 392,776	$ 37,464	10.54%
OHS	Ohio History Connection	$ 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	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
REP	House of Representatives	$ 16,924,338	$ 18,261,970	$ 19,526,505	$ 1,264,534	6.92%	$ 25,024,668	$ 5,498,163	28.16%
IGO	Office of the Inspector General	$ 764,364	$ 949,702	$ 1,224,781	$ 275,079	28.96%	$ 1,525,598	$ 300,817	24.56%
	JFS - State	$ 5,114,079,465	$ 5,287,865,375	$ 698,239,201	($4,589,626,173)	-86.80%	$ 743,780,115	$ 45,540,914	6.52%
	JFS - Federal	$ 7,351,659,243	$ 7,506,884,691	$ 35,017,248	($7,471,867,443)	-99.53%	$ 38,202,557	$ 3,185,309	9.10%
JFS	Department of Job and Family Services - Total	$ 12,465,738,708	$ 12,794,750,066	$ 733,256,449	($12,061,493,617)	-94.27%	$ 781,982,672	$ 48,726,223	6.65%
JCR	Joint Committee on Agency Rule Review	$ 347,097	$ 357,660	$ 394,788	$ 37,128	10.38%	$ 567,446	$ 172,658	43.73%
JMO	Joint Medicaid Oversight Committee	$0	$0	$ 6,536	$ 6,536	N/A	$ 843,464	$ 836,929	12,805.45%
JCO	Judicial Conference of Ohio	$ 799,939	$ 800,354	$ 824,415	$ 24,061	3.01%	$ 847,200	$ 22,785	2.76%
JSC	Judiciary/Supreme Court	$ 130,237,558	$ 132,681,025	$ 134,165,973	$ 1,484,948	1.12%	$ 143,818,909	$ 9,652,936	7.19%
LRS	Legal Rights Service	$ 175,326	$ 80,972	$0	$0	N/A	$ 0	$ 0	N/A
JLE	Joint Legislative Ethics Committee	$ 531,535	$ 514,087	$ 527,133	$ 13,046	2.54%	$ 608,780	$ 81,647	15.49%
LSC	Legislative Service Commission	$ 19,017,892	$ 20,277,838	$ 21,096,993	$ 819,155	4.04%	$ 28,961,103	$ 7,864,110	37.28%
LIB	State Library Board	$ 5,474,798	$ 5,647,626	$ 5,832,424	$ 184,798	3.27%	$ 5,759,947	($72,477)	-1.24%
	MCD - State	$0	$0	$ 4,843,802,303	$ 4,843,802,303	N/A	$ 5,596,286,675	$ 752,484,372	15.53%
	MCD - Federal	$0	$ 0	$ 8,221,447,860	$ 8,221,447,860	N/A	$ 9,502,550,748	$ 1,281,102,888	15.58%
MCD	Department of Medicaid - Total	$0	$ 0	$ 13,065,250,163	$ 13,065,250,163	N/A	$ 15,098,837,423	$ 2,033,587,260	15.56%
MHA	Department of Mental Health and Addiction Services	$ 485,048,359	$ 304,404,092	$ 363,386,480	$ 58,982,388	19.38%	$ 364,679,409	$ 1,292,929	0.36%
MIH	Commission on Minority Health	$ 1,535,020	$ 1,746,218	$ 1,450,932	($295,285)	-16.91%	$ 1,580,637	$ 129,705	8.94%
DNR	Department of Natural Resources	$ 74,270,168	$ 106,205,620	$ 98,532,150	($7,673,469)	-7.23%	$ 99,068,536	$ 536,386	0.54%
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	$ 13,114,843	$ 15,701,880	$ 2,587,038	19.73%	$ 15,711,070	$ 9,190	0.06%
PUB	Ohio Public Defender Commission	$ 5,596,494	$ 6,564,138	$ 14,398,916	$ 7,834,778	119.36%	$ 14,566,485	$ 167,569	1.16%
DPS	Department of Public Safety	$0	$0	$ 9,752,977	$ 9,752,977	N/A	$ 10,500,000	$ 747,023	7.66%
PWC	Public Works Commission	$ 109,574,978	$ 217,246,550	$ 237,245,104	$ 19,998,554	9.21%	$ 261,396,600	$ 24,151,496	10.18%
BOR	Ohio Board of Regents	$ 2,182,688,385	$ 2,289,040,318	$ 2,304,928,556	$ 15,888,238	0.69%	$ 2,379,887,812	$ 74,959,256	3.25%
DRC	Department of Rehabilitation and Correction	$ 1,436,683,121	$ 1,502,217,424	$ 1,512,192,641	$ 9,975,217	0.66%	$ 1,539,011,322	$ 26,818,681	1.77%
OSB	Ohio State School for the Blind	$ 6,830,765	$ 7,151,897	$ 7,185,778	$ 33,881	0.47%	$ 7,278,579	$ 92,801	1.29%
OSD	Ohio School for the Deaf	$ 8,586,004	$ 8,355,696	$ 8,735,110	$ 379,414	4.54%	$ 8,727,657	($7,453)	-0.09%
SOS	Secretary of State	$ 2,143,989	$ 2,612,421	$ 2,141,406	($471,015)	-18.03%	$ 2,612,422	$ 471,016	22.00%
SEN	Senate	$ 10,537,811	$ 10,544,781	$ 11,024,228	$ 479,447	4.55%	$ 13,460,369	$ 2,436,141	22.10%
CSV	Commission on Service and Volunteerism	$ 129,915	$ 126,542	$ 286,660	$ 160,119	126.53%	$ 294,072	$ 7,412	2.59%

Totals by Agency

		FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BTA	Board of Tax Appeals	$ 1,479,475	$ 1,658,293	$ 2,010,208	$ 351,915	21.22%	$ 1,700,000	($310,208)	-15.43%
TAX	Department of Taxation	$ 700,500,143	$ 706,350,039	$ 706,678,526	$ 328,487	0.05%	$ 742,084,132	$ 35,405,606	5.01%
DOT	Department of Transportation	$ 10,333,856	$ 9,005,982	$ 12,542,291	$ 3,536,309	39.27%	$ 10,050,000	($2,492,291)	-19.87%
TOS	Treasurer of State	$ 29,189,113	$ 29,125,033	$ 29,028,399	($96,634)	-0.33%	$ 29,206,559	$ 178,160	0.61%
VTO	Veterans' Organizations	$ 1,887,914	$ 1,887,950	$ 1,887,914	($36)	0.00%	$ 1,887,986	$ 72	0.00%
DVS	Department of Veterans Services	$ 31,978,657	$ 34,233,103	$ 36,454,945	$ 2,221,842	6.49%	$ 39,393,644	$ 2,938,699	8.06%
DYS	Department of Youth Services	$ 223,870,015	$ 224,830,812	$ 228,622,143	$ 3,791,331	1.69%	$ 233,323,163	$ 4,701,020	2.06%
GRF - State		$ 19,042,923,781	$ 19,932,315,541	$ 20,645,237,311	$ 712,921,769	3.58%	$ 22,228,013,431	$ 1,582,776,121	7.67%
GRF - Federal		$ 7,351,659,243	$ 7,506,884,692	$ 8,256,465,108	$ 749,580,416	9.99%	$ 9,540,753,305	$ 1,284,288,197	15.55%
GRF - Total		**$ 26,394,583,024**	**$ 27,439,200,233**	**$ 28,901,702,419**	**$ 1,462,502,186**	**5.33%**	**$ 31,768,766,736**	**$ 2,867,064,318**	**9.92%**

Totals by Agency

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

		FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
ACC	Accountancy Board of Ohio	$ 1,176,464	$ 1,139,904	$ 1,201,476	$ 61,572	5.40%	$ 1,302,500	$ 101,024	8.41%
ADJ	Adjutant General	$ 42,863,671	$ 43,217,485	$ 48,831,010	$ 5,613,525	12.99%	$ 51,073,708	$ 2,242,698	4.59%
DAS	Department of Administrative Services	$ 325,517,492	$ 419,163,851	$ 498,338,542	$ 79,174,691	18.89%	$ 735,987,213	$ 237,648,671	47.69%
AGE	Department of Aging	$ 81,188,812	$ 75,280,354	$ 83,348,384	$ 8,068,029	10.72%	$ 93,249,185	$ 9,900,801	11.88%
AGR	Department of Agriculture	$ 52,028,657	$ 56,053,696	$ 57,695,541	$ 1,641,845	2.93%	$ 52,407,617	($5,287,924)	-9.17%
AIR	Air Quality Development Authority	$ 487,237	$ 626,467	$ 715,773	$ 89,306	14.26%	$ 1,977,893	$ 1,262,120	176.33%
ADA	Department of Alcohol and Drug Addiction Services	$ 205,972,948	$ 100,955,176	$ 1,863	($100,953,313)	-100.00%	$0	$0	N/A
ARC	Architects Boards	$ 454,674	$ 453,282	$ 475,223	$ 21,941	4.84%	$ 485,954	$ 10,731	2.26%
ART	Ohio Arts Council	$ 7,820,096	$ 8,935,275	$ 10,858,862	$ 1,923,588	21.53%	$ 12,843,204	$ 1,984,342	18.27%
ATH	Ohio Athletic Commission	$ 268,871	$ 259,299	$ 287,541	$ 28,242	10.89%	$ 320,000	$ 32,459	11.29%
AGO	Attorney General	$ 229,158,513	$ 233,417,214	$ 236,671,720	$ 3,254,505	1.39%	$ 261,196,565	$ 24,524,845	10.36%
AUD	Auditor of State	$ 69,383,603	$ 68,004,366	$ 70,426,652	$ 2,422,286	3.56%	$ 72,453,464	$ 2,026,812	2.88%
BRB	Ohio State Barber Board	$ 642,907	$ 656,615	$ 643,325	($13,290)	-2.02%	$ 674,272	$ 30,947	4.81%
ETC	Broadcast Educational Media Commission	$ 15,614,247	$ 13,374,440	$ 6,734,790	($6,639,650)	-49.64%	$ 8,380,079	$ 1,645,289	24.43%
OBM	Office of Budget and Management	$ 21,951,664	$ 24,681,810	$ 24,474,768	($207,042)	-0.84%	$ 28,455,693	$ 3,980,925	16.27%
CSR	Capitol Square Review and Advisory Board	$ 6,130,437	$ 5,925,031	$ 6,340,082	$ 415,051	7.01%	$ 7,710,596	$ 1,370,514	21.62%
SCR	State Board of Career Colleges and Schools	$ 539,382	$ 526,051	$ 545,437	$ 19,386	3.69%	$ 579,328	$ 33,891	6.21%
CAC	Casino Control Commission	$ 4,446,365	$ 10,578,446	$ 9,487,669	($1,090,777)	-10.31%	$ 13,592,674	$ 4,105,005	43.27%
CDP	Chemical Dependency Professionals Board	$ 418,339	$ 425,433	$ 435,245	$ 9,811	2.31%	$ 469,349	$ 34,104	7.84%
CHR	State Chiropractic Board	$ 555,051	$ 545,011	$ 597,601	$ 52,590	9.65%	$ 630,775	$ 33,174	5.55%
CIV	Ohio Civil Rights Commission	$ 7,033,555	$ 6,831,483	$ 6,739,862	($91,621)	-1.34%	$ 7,677,767	$ 937,905	13.92%
COM	Department of Commerce	$ 731,832,551	$ 585,698,455	$ 188,878,316	($396,820,139)	-67.75%	$ 185,322,707	($3,555,609)	-1.88%
OCC	Office of Consumers' Counsel	$ 5,206,729	$ 4,854,831	$ 4,509,074	($345,757)	-7.12%	$ 5,641,093	$ 1,132,019	25.11%
CEB	Controlling Board	$ 0	$0	$0	$0	N/A	$ 27,275,000	$ 27,275,000	N/A
COS	State Board of Cosmetology	$ 3,548,260	$ 3,460,204	$ 3,451,614	($8,591)	-0.25%	$ 3,474,030	$ 22,416	0.65%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	$ 1,123,420	$ 1,187,541	$ 1,204,616	$ 17,075	1.44%	$ 1,281,478	$ 76,862	6.38%
CLA	Court of Claims	$ 4,023,548	$ 3,488,475	$ 3,508,234	$ 19,759	0.57%	$ 2,917,005	($591,229)	-16.85%
AFC	Ohio Cultural Facilities Commission	$ 29,014,320	$ 26,860,002	$0	$0	N/A	$ 0	$ 0	N/A
DEN	Ohio State Dental Board	$ 1,523,995	$ 1,483,593	$ 1,370,858	($112,735)	-7.60%	$ 1,566,484	$ 195,626	14.27%

Totals by Agency

		FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BDP	Board of Deposit	$ 1,707,766	$ 1,728,138	$ 1,514,789	($213,349)	-12.35%	$ 1,876,000	$ 361,211	23.85%
DEV	Development Services Agency	$ 1,108,482,638	$ 1,135,165,174	$ 1,095,246,671	($39,918,503)	-3.52%	$ 1,329,676,035	$ 234,429,364	21.40%
DDD	Department of Developmental Disabilities	$ 1,602,095,342	$ 2,319,845,604	$ 2,436,397,185	$ 116,551,581	5.02%	$ 2,695,314,971	$ 258,917,786	10.63%
OBD	Board of Dietetics	$ 302,353	$ 321,969	$ 329,723	$ 7,754	2.41%	$ 342,592	$ 12,870	3.90%
EDU	Department of Education	$ 11,280,775,954	$ 10,879,823,770	$ 11,225,228,516	$ 345,404,747	3.17%	$ 12,071,125,207	$ 845,896,691	7.54%
ELC	Ohio Elections Commission	$ 554,081	$ 547,670	$ 577,358	$ 29,688	5.42%	$ 558,117	($19,241)	-3.33%
FUN	State Board of Embalmers and Funeral Directors	$ 606,054	$ 703,111	$ 733,249	$ 30,138	4.29%	$ 741,000	$ 7,751	1.06%
PAY	Employee Benefits Funds	$ 1,395,256,507	$ 1,416,376,385	$ 1,438,257,170	$ 21,880,785	1.54%	$ 1,692,851,989	$ 254,594,819	17.70%
ERB	State Employment Relations Board	$ 3,584,876	$ 3,374,378	$ 3,423,862	$ 49,484	1.47%	$ 3,846,457	$ 422,595	12.34%
ENG	State Board of Engineers and Surveyors	$ 907,675	$ 833,891	$ 879,652	$ 45,761	5.49%	$ 993,889	$ 114,237	12.99%
EPA	Environmental Protection Agency	$ 169,299,299	$ 169,413,177	$ 176,096,311	$ 6,683,134	3.94%	$ 199,606,723	$ 23,510,412	13.35%
EBR	Environmental Review Appeals Commission	$ 482,342	$ 433,668	$ 467,276	$ 33,608	7.75%	$ 545,530	$ 78,254	16.75%
ETH	Ethics Commission	$ 1,841,711	$ 1,933,165	$ 1,879,815	($53,350)	-2.76%	$ 2,022,556	$ 142,741	7.59%
EXP	Expositions Commission	$ 13,600,572	$ 13,387,500	$ 13,941,055	$ 553,555	4.13%	$ 14,249,000	$ 307,945	2.21%
FCC	Ohio Facilities Construction Commission	$ 129,481,332	$ 318,790,718	$ 376,605,359	$ 57,814,642	18.14%	$ 408,678,293	$ 32,072,934	8.52%
GOV	Office of the Governor	$ 2,965,455	$ 3,011,918	$ 2,907,188	($104,730)	-3.48%	$ 3,216,701	$ 309,513	10.65%
DOH	Department of Health	$ 595,924,307	$ 590,748,476	$ 592,734,547	$ 1,986,071	0.34%	$ 658,308,390	$ 65,573,843	11.06%
HEF	Ohio Higher Educational Facility Commission	$ 9,196	$ 14,663	$ 11,923	($2,741)	-18.69%	$ 12,500	$ 577	4.84%
SPA	Commission on Hispanic / Latino Affairs	$ 295,706	$ 326,102	$ 358,532	$ 32,430	9.94%	$ 417,334	$ 58,802	16.40%
OHS	Ohio History Connection	$ 8,512,091	$ 8,005,392	$ 10,324,625	$ 2,319,233	28.97%	$ 10,799,625	$ 475,000	4.60%
REP	House of Representatives	$ 17,622,737	$ 18,733,048	$ 19,924,668	$ 1,191,620	6.36%	$ 26,496,181	$ 6,571,513	32.98%
HFA	Ohio Housing Finance Agency	$ 12,084,654	$ 12,040,379	$ 11,586,288	($454,091)	-3.77%	$ 12,850,014	$ 1,263,726	10.91%
IGO	Office of the Inspector General	$ 2,102,464	$ 2,215,740	$ 2,015,035	($200,705)	-9.06%	$ 2,350,598	$ 335,563	16.65%
INS	Department of Insurance	$ 34,182,137	$ 33,707,996	$ 34,468,762	$ 760,766	2.26%	$ 36,545,157	$ 2,076,395	6.02%
JFS	Department of Job and Family Services	$ 20,503,307,079	$ 20,500,397,926	$ 2,840,719,622	($17,659,678,304)	-86.14%	$ 3,564,568,680	$ 723,849,058	25.48%
JCR	Joint Committee on Agency Rule Review	$ 347,097	$ 357,660	$ 394,788	$ 37,128	10.38%	$ 567,446	$ 172,658	43.73%
JMO	Joint Medicaid Oversight Committee	$0	$0	$ 6,536	$ 6,536	N/A	$ 843,464	$ 836,929	12,805.45%
JCO	Judicial Conference of Ohio	$ 1,184,599	$ 1,185,354	$ 1,258,887	$ 73,533	6.20%	$ 1,282,200	$ 23,313	1.85%
JSC	Judiciary/Supreme Court	$ 136,946,977	$ 140,297,326	$ 143,110,058	$ 2,812,732	2.00%	$ 152,659,112	$ 9,549,054	6.67%
LEC	Lake Erie Commission	$ 782,688	$ 724,765	$ 494,927	($229,837)	-31.71%	$ 666,639	$ 171,712	34.69%
LRS	Legal Rights Service	$ 4,841,766	$ 1,932,179	$0	$0	N/A	$ 0	$ 0	N/A

Totals by Agency		FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JLE	Joint Legislative Ethics Committee	$ 589,972	$ 611,312	$ 644,729	$ 33,417	5.47%	$ 758,780	$ 114,052	17.69%
LSC	Legislative Service Commission	$ 19,228,080	$ 20,493,781	$ 21,209,719	$ 715,939	3.49%	$ 29,201,103	$ 7,991,384	37.68%
LIB	State Library Board	$ 21,125,133	$ 21,049,489	$ 20,229,114	($820,376)	-3.90%	$ 21,548,736	$ 1,319,622	6.52%
LCO	Liquor Control Commission	$ 648,065	$ 731,921	$ 707,630	($24,290)	-3.32%	$ 796,368	$ 88,738	12.54%
LOT	Ohio Lottery Commission	$ 398,151,061	$ 353,006,873	$ 333,545,608	($19,461,265)	-5.51%	$ 456,281,856	$ 122,736,248	36.80%
MHC	Manufactured Homes Commission	$ 535,526	$ 580,593	$ 846,637	$ 266,044	45.82%	$ 1,206,959	$ 360,322	42.56%
MCD	Department of Medicaid	$0	$ 0	$ 19,445,980,810	$ 19,445,980,810	N/A	$ 24,637,240,779	$ 5,191,259,969	26.70%
MED	State Medical Board	$ 8,652,172	$ 8,089,940	$ 8,144,383	$ 54,443	0.67%	$ 9,172,062	$ 1,027,679	12.62%
AMB	Ohio Medical Transportation Board	$ 519,528	$ 505,469	$0	$0	N/A	$0	$0	N/A
MHA	Department of Mental Health and Addiction Services	$ 1,036,023,335	$ 582,704,023	$ 613,699,288	$ 30,995,265	5.32%	$ 684,105,743	$ 70,406,455	11.47%
MIH	Commission on Minority Health	$ 1,647,503	$ 1,956,611	$ 1,579,798	($376,812)	-19.26%	$ 1,770,637	$ 190,839	12.08%
CRB	Motor Vehicle Repair Board	$ 333,987	$ 335,863	$ 474,985	$ 139,122	41.42%	$ 484,292	$ 9,307	1.96%
DNR	Department of Natural Resources	$ 270,961,104	$ 299,915,596	$ 302,492,630	$ 2,577,034	0.86%	$ 327,613,622	$ 25,120,992	8.30%
NUR	Board of Nursing	$ 7,639,489	$ 8,058,136	$ 8,247,539	$ 189,403	2.35%	$ 8,649,484	$ 401,945	4.87%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Boar	$ 736,761	$ 764,941	$ 835,893	$ 70,952	9.28%	$ 925,897	$ 90,004	10.77%
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	$ 248,544,589	$ 241,746,468	($6,798,121)	-2.74%	$ 259,815,424	$ 18,068,956	7.47%
ODB	Ohio Optical Dispensers Board	$ 349,251	$ 344,575	$ 351,973	$ 7,397	2.15%	$ 365,000	$ 13,027	3.70%
OPT	State Board of Optometry	$ 326,715	$ 341,599	$ 337,553	($4,046)	-1.18%	$ 347,278	$ 9,725	2.88%
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	$ 114,204	$ 141,932	$ 146,284	$ 4,352	3.07%	$ 159,982	$ 13,698	9.36%
UST	Petroleum Underground Storage Tank Release Compensation Board	$ 1,166,326	$ 1,123,265	$ 1,111,365	($11,899)	-1.06%	$ 1,252,202	$ 140,837	12.67%
PRX	State Board of Pharmacy	$ 5,688,576	$ 5,814,360	$ 6,432,787	$ 618,427	10.64%	$ 7,476,802	$ 1,044,015	16.23%
PSY	State Board of Psychology	$ 463,405	$ 516,139	$ 524,257	$ 8,118	1.57%	$ 571,000	$ 46,743	8.92%
PUB	Ohio Public Defender Commission	$ 70,564,707	$ 68,927,870	$ 77,702,635	$ 8,774,766	12.73%	$ 86,509,309	$ 8,806,674	11.33%
DPS	Department of Public Safety	$0	$0	$ 9,752,977	$ 9,752,977	N/A	$ 10,500,000	$ 747,023	7.66%
PUC	Public Utilities Commission of Ohio	$ 82,695,310	$ 76,611,905	$ 60,201,880	($16,410,025)	-21.42%	$ 53,431,274	($6,770,606)	-11.25%
PWC	Public Works Commission	$ 109,821,014	$ 217,493,220	$ 237,490,824	$ 19,997,604	9.19%	$ 261,685,580	$ 24,194,756	10.19%
RAC	Ohio State Racing Commission	$ 14,543,913	$ 18,999,797	$ 21,947,559	$ 2,947,762	15.51%	$ 30,423,413	$ 8,475,854	38.62%
BOR	Ohio Board of Regents	$ 2,241,536,245	$ 2,348,850,348	$ 2,352,120,960	$ 3,270,612	0.14%	$ 2,460,779,751	$ 108,658,791	4.62%
DRC	Department of Rehabilitation and Correction	$ 1,512,081,946	$ 1,574,535,419	$ 1,591,229,601	$ 16,694,182	1.06%	$ 1,619,460,171	$ 28,230,570	1.77%
RCB	Respiratory Care Board	$ 498,563	$ 501,526	$ 524,253	$ 22,727	4.53%	$ 545,246	$ 20,993	4.00%

Totals by Agency

		FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
RDF	Revenue Distribution Funds	$ 4,565,304,000	$ 4,516,340,425	$ 4,800,197,259	$ 283,856,834	6.29%	$ 4,957,208,268	$ 157,011,009	3.27%
SAN	State Board of Sanitarian Registration	$ 124,675	$ 132,596	$ 144,678	$ 12,082	9.11%	$ 145,650	$ 972	0.67%
OSB	Ohio State School for the Blind	$ 9,838,098	$ 10,287,224	$ 9,979,670	($307,555)	-2.99%	$ 11,003,204	$ 1,023,534	10.26%
OSD	Ohio School for the Deaf	$ 10,291,433	$ 9,993,550	$ 10,451,197	$ 457,647	4.58%	$ 11,214,902	$ 763,705	7.31%
SOS	Secretary of State	$ 21,811,269	$ 20,637,328	$ 17,036,045	($3,601,283)	-17.45%	$ 20,904,972	$ 3,868,927	22.71%
SEN	Senate	$ 10,804,183	$ 11,096,791	$ 11,168,874	$ 72,083	0.65%	$ 14,346,867	$ 3,177,993	28.45%
CSV	Commission on Service and Volunteerism	$ 7,425,436	$ 6,988,663	$ 5,946,923	($1,041,740)	-14.91%	$ 7,771,072	$ 1,824,149	30.67%
CSF	Commissioners of Sinking Fund	$ 557,038,447	$ 996,313,925	$ 1,064,819,529	$ 68,505,604	6.88%	$ 1,159,347,600	$ 94,528,071	8.88%
SOA	Southern Ohio Agricultural and Community Development Foundation	$ 439,985	$ 362,536	$ 438,359	$ 75,823	20.91%	$ 426,800	($11,559)	-2.64%
SPE	Speech-Language Pathology and Audiology	$ 462,476	$ 474,539	$ 434,952	($39,587)	-8.34%	$ 508,660	$ 73,708	16.95%
BTA	Board of Tax Appeals	$ 1,479,475	$ 1,658,293	$ 2,010,208	$ 351,915	21.22%	$ 1,700,000	($310,208)	-15.43%
TAX	Department of Taxation	$ 2,353,011,352	$ 2,347,372,483	$ 2,861,652,098	$ 514,279,615	21.91%	$ 2,378,734,392	($482,917,706)	-16.88%
DOT	Department of Transportation	$ 10,375,256	$ 9,049,582	$ 12,542,291	$ 3,492,709	38.60%	$ 10,050,000	($2,492,291)	-19.87%
TOS	Treasurer of State	$ 52,685,197	$ 39,258,320	$ 41,935,079	$ 2,676,759	6.82%	$ 40,826,616	($1,108,463)	-2.64%
VTO	Veterans' Organizations	$ 1,887,914	$ 1,887,950	$ 1,887,914	($36)	0.00%	$ 1,887,986	$ 72	0.00%
DVS	Department of Veterans Services	$ 80,245,308	$ 79,065,788	$ 85,892,283	$ 6,826,495	8.63%	$ 91,061,025	$ 5,168,742	6.02%
DVM	Veterinary Medical Licensing Board	$ 325,549	$ 324,044	$ 365,041	$ 40,997	12.65%	$ 361,695	($3,346)	-0.92%
DYS	Department of Youth Services	$ 242,112,298	$ 239,738,148	$ 244,158,343	$ 4,420,195	1.84%	$ 248,005,930	$ 3,847,587	1.58%
Main Operating Appropriations Bill Total		**$ 52,854,463,737**	**$ 53,427,114,306**	**$ 56,231,124,334**	**$ 2,804,010,028**	**5.25%**	**$ 64,401,682,422**	**$ 8,170,558,088**	**14.53%**

Line Item Detail by Agency

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

ACC Accountancy Board of Ohio

Fund	Line Item	Description	FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
4J80	889601	CPA Education Assistance	$ 240,000	$ 294,234	$ 222,088	($72,146)	-24.52%	$ 325,000	$ 102,912	46.34%
4K90	889609	Operating Expenses	$ 936,464	$ 845,670	$ 979,388	$ 133,718	15.81%	$ 977,500	($1,888)	-0.19%
		Sub-Total Dedicated Purpose Fund Group	**$ 1,176,464**	**$ 1,139,904**	**$ 1,201,476**	**$ 61,572**	**5.40%**	**$ 1,302,500**	**$ 101,024**	**8.41%**
		Accountancy Board of Ohio Total	**$ 1,176,464**	**$ 1,139,904**	**$ 1,201,476**	**$ 61,572**	**5.40%**	**$ 1,302,500**	**$ 101,024**	**8.41%**

ADJ Adjutant General

Fund	Line Item	Description	FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
GRF	745401	Ohio Military Reserve	$ 9,823	$ 10,890	$ 10,384	($505)	-4.64%	$ 12,308	$ 1,924	18.52%
GRF	745404	Air National Guard	$ 1,717,545	$ 1,696,310	$ 1,853,658	$ 157,349	9.28%	$ 1,810,606	($43,052)	-2.32%
GRF	745407	National Guard Benefits	$ 297,488	$ 307,826	$ 384,361	$ 76,536	24.86%	$ 400,000	$ 15,639	4.07%
GRF	745409	Central Administration	$ 3,377,902	$ 3,021,160	$ 2,701,142	($320,018)	-10.59%	$ 2,682,098	($19,044)	-0.71%
GRF	745499	Army National Guard	$ 3,737,276	$ 3,194,217	$ 3,579,020	$ 384,803	12.05%	$ 3,689,871	$ 110,851	3.10%
		Sub-Total General Revenue Fund	**$ 9,140,034**	**$ 8,230,402**	**$ 8,528,566**	**$ 298,164**	**3.62%**	**$ 8,594,883**	**$ 66,317**	**0.78%**
5340	745612	Property Operations Management	$ 230,938	$ 399,701	$ 32,834	($366,867)	-91.79%	$ 534,304	$ 501,470	1,527.27%
5360	745605	Marksmanship Activities	$ 92,874	$ 5,714	$ 55,523	$ 49,809	871.73%	$ 128,600	$ 73,077	131.62%
5360	745620	Camp Perry and Buckeye Inn Operations	$ 847,858	$ 651,654	$ 704,964	$ 53,310	8.18%	$ 978,846	$ 273,882	38.85%
5370	745604	Ohio National Guard Facilities Maintenance	$ 22,791	$ 23,427	$ 24,914	$ 1,487	6.35%	$ 62,000	$ 37,087	148.86%
5LY0	745626	Military Medal of Distinction	$0	$0	$ 29	$ 29	N/A	$ 5,000	$ 4,971	17,141.38%
5U80	745613	Community Match Armories	$ 252,253	$ 458,195	$ 799,551	$ 341,356	74.50%	$ 350,000	($449,551)	-56.23%
		Sub-Total Dedicated Purpose Fund Group	**$ 1,446,715**	**$ 1,538,691**	**$ 1,617,815**	**$ 79,124**	**5.14%**	**$ 2,058,750**	**$ 440,935**	**27.25%**
3410	745615	Air National Guard Base Security	$ 2,396,584	$ 1,076,795	$ 18,980	($1,057,814)	-98.24%	$ 2,919,000	$ 2,900,020	15,279.01%
3420	745616	Army National Guard Service Agreement	$ 14,751,939	$ 18,078,624	$ 24,186,753	$ 6,108,128	33.79%	$ 20,636,075	($3,550,678)	-14.68%
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	$ 14,237,060	$ 14,478,896	$ 241,836	1.70%	$ 16,850,000	$ 2,371,104	16.38%
3R80	745603	Counter Drug Operations	$ 5,334	$ 3,145	$0	($3,145)	-100.00%	$ 15,000	$ 15,000	N/A
		Sub-Total Federal Fund Group	**$ 32,276,922**	**$ 33,448,392**	**$ 38,684,629**	**$ 5,236,237**	**15.65%**	**$ 40,420,075**	**$ 1,735,446**	**4.49%**
		Adjutant General Total	**$ 42,863,671**	**$ 43,217,485**	**$ 48,831,010**	**$ 5,613,525**	**12.99%**	**$ 51,073,708**	**$ 2,242,698**	**4.59%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DAS		**Department of Administrative Services**								
GRF	100403	Public Employees Health Care Program	$ 102,933	$ 106,837	$ 14,024	($92,813)	-86.87%	$ 309,600	$ 295,576	2,107.62%
GRF	100414	MARCS Lease Rental Payments	$ 0	$0	$ 5,131,346	$ 5,131,346	N/A	$ 5,135,800	$ 4,454	0.09%
GRF	100415	OAKS Lease Rental Payments	$ 22,996,244	$ 23,006,124	$ 22,994,218	($11,906)	-0.05%	$ 22,982,500	($11,718)	-0.05%
GRF	100416	STARS Lease Rental Payments	$ 4,957,583	$ 4,971,241	$ 4,971,355	$ 114	0.00%	$ 4,973,200	$ 1,845	0.04%
GRF	100418	Web Site and Business Gateway	$ 1,828,062	$ 2,597,773	$0	($2,597,773)	-100.00%	$0	$0	N/A
GRF	100419	IT Security Infrastructure	$ 797,448	$ 336,696	$0	($336,696)	-100.00%	$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	$ 46,192	$0	($46,192)	-100.00%	$0	$0	N/A
GRF	100447	Administrative Building Lease Rental Payments	$ 50,661,902	$ 80,942,123	$ 83,811,198	$ 2,869,076	3.54%	$ 91,059,600	$ 7,248,402	8.65%
GRF	100448	Office Building Operating Payments	$ 16,754,534	$ 13,421,251	$ 10,919,786	($2,501,465)	-18.64%	$ 20,000,000	$ 9,080,214	83.15%
GRF	100449	DAS-Building Operating Payments	$ 5,864,749	$ 7,011,996	$ 8,799,751	$ 1,787,754	25.50%	$ 7,551,571	($1,248,180)	-14.18%
GRF	100451	Minority Affairs	$ 16,894	$ 931	$0	($931)	-100.00%	$0	$0	N/A
GRF	100452	Lean Ohio	$ 0	$ 544,389	$ 793,360	$ 248,971	45.73%	$ 1,059,624	$ 266,264	33.56%
GRF	100456	State IT Services	$ 0	$ 1,098,652	$ 3,118,758	$ 2,020,106	183.87%	$ 1,739,038	($1,379,720)	-44.24%
GRF	100457	Equal Opportunity Services	$ 0	$ 1,348,956	$ 1,608,203	$ 259,247	19.22%	$ 2,060,516	$ 452,313	28.13%
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	$ 1,807,156	$ 1,807,156	N/A	$ 4,049,094	$ 2,241,938	124.06%
GRF	102321	Construction Compliance	$ 787,447	$ 60,598	$0	($60,598)	-100.00%	$0	$0	N/A
GRF	130321	State Agency Support Services	$ 3,493,004	$ 2,571,168	$ 1,951,927	($619,241)	-24.08%	$ 2,477,008	$ 525,081	26.90%
Sub-Total General Revenue Fund			**$ 108,848,690**	**$ 138,142,721**	**$ 145,921,080**	**$ 7,778,359**	**5.63%**	**$ 163,397,551**	**$ 17,476,471**	**11.98%**
5D70	100621	Workforce Development	$ 2,550	$0	$0	$0	N/A	$0	$0	N/A
5GR0	100641	Pew Government Performance Project Grant	$ 50,000	$0	$0	$0	N/A	$0	$0	N/A
5L70	100610	Professional Development	$ 1,885,935	$ 2,327,977	$ 2,400,240	$ 72,263	3.10%	$ 2,100,000	($300,240)	-12.51%
5MV0	100662	Theatre Equipment Maintenance	$0	$0	$0	$0	N/A	$ 80,891	$ 80,891	N/A
5NM0	100663	911 Program	$0	$0	$0	$0	N/A	$ 290,000	$ 290,000	N/A
5V60	100619	Employee Educational Development	$ 728,908	$ 916,393	$ 968,964	$ 52,571	5.74%	$ 800,000	($168,964)	-17.44%
5X30	100634	Centralized Gateway Enhancement	$ 2,476,700	$ 2,975,980	$ 654,961	($2,321,019)	-77.99%	$ 0	($654,961)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 5,144,093**	**$ 6,220,351**	**$ 4,024,166**	**($2,196,185)**	**-35.31%**	**$ 3,270,891**	**($753,275)**	**-18.72%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DAS		**Department of Administrative Services**								
1120	100616	DAS Administration	$ 4,439,620	$ 4,750,136	$ 5,501,502	$ 751,366	15.82%	$ 6,147,659	$ 646,157	11.75%
1120	100667	Local Government Efficiency Programs	$0	$0	$ 2,975	$ 2,975	N/A	$0	($2,975)	-100.00%
1150	100632	Central Service Agency	$ 832,616	$ 905,319	$ 871,583	($33,736)	-3.73%	$ 927,699	$ 56,116	6.44%
1170	100644	General Services Division - Operating	$ 10,806,868	$ 10,795,936	$ 11,167,855	$ 371,919	3.44%	$ 12,993,870	$ 1,826,015	16.35%
1220	100637	Fleet Management	$ 3,510,883	$ 3,478,600	$ 3,504,045	$ 25,446	0.73%	$ 4,200,000	$ 695,955	19.86%
1250	100622	Human Resources Division - Operating	$ 13,542,881	$ 14,637,938	$ 14,294,435	($343,503)	-2.35%	$ 17,749,839	$ 3,455,404	24.17%
1250	100657	Benefits Communication	$ 364,781	$ 665,405	$ 434,741	($230,664)	-34.67%	$ 712,316	$ 277,575	63.85%
1280	100620	Office of Collective Bargaining	$ 2,940,554	$ 2,848,714	$ 3,117,930	$ 269,216	9.45%	$ 3,329,507	$ 211,577	6.79%
1300	100606	Risk Management Reserve	$ 3,944,033	$ 6,565,350	$ 4,673,405	($1,891,945)	-28.82%	$ 6,635,784	$ 1,962,379	41.99%
1310	100639	State Architect's Office	$ 5,987,804	$ 917,130	$0	($917,130)	-100.00%	$ 0	$ 0	N/A
1320	100631	DAS Building Management	$ 16,780,678	$ 18,051,439	$ 21,284,464	$ 3,233,024	17.91%	$ 19,343,170	($1,941,294)	-9.12%
1330	100607	IT Services Delivery	$ 53,911,250	$ 56,880,138	$ 59,181,464	$ 2,301,326	4.05%	$ 117,336,798	$ 58,155,334	98.27%
1880	100649	Equal Opportunity Division - Operating	$ 857,946	$ 656,501	$ 842,063	$ 185,562	28.27%	$ 863,013	$ 20,950	2.49%
2100	100612	State Printing	$ 18,027,462	$ 19,502,223	$ 23,095,957	$ 3,593,735	18.43%	$ 20,459,526	($2,636,431)	-11.42%
2290	100630	IT Governance	$ 13,184,870	$ 16,993,592	$ 16,843,718	($149,875)	-0.88%	$ 21,522,503	$ 4,678,785	27.78%
2290	100640	Leveraged Enterprise Purchases	$ 1,292,917	$ 5,838,535	$ 4,632,141	($1,206,394)	-20.66%	$ 6,565,639	$ 1,933,498	41.74%
4270	100602	Investment Recovery	$ 1,399,363	$ 1,344,383	$ 1,396,504	$ 52,121	3.88%	$ 1,638,515	$ 242,011	17.33%
4N60	100617	Major IT Purchases	$ 2,794,436	$ 30,778,781	$ 77,080,001	$ 46,301,220	150.43%	$ 143,254,381	$ 66,174,380	85.85%
4P30	100603	DAS Information Services	$ 4,088,791	$ 6,216,056	$ 6,447,197	$ 231,141	3.72%	$ 4,000,070	($2,447,127)	-37.96%
5C20	100605	MARCS Administration	$ 14,847,538	$ 13,770,976	$ 14,786,499	$ 1,015,523	7.37%	$ 14,512,028	($274,471)	-1.86%
5C30	100608	Minor Construction Project Management	$ 116,044	$ 28,203	$ 1,573,805	$ 1,545,601	5,480.20%	$ 4,004,375	$ 2,430,570	154.44%
5EB0	100635	OAKS Support Organization	$ 18,960,507	$ 20,565,533	$ 21,160,220	$ 594,687	2.89%	$ 22,505,273	$ 1,345,053	6.36%
5EB0	100656	OAKS Updates and Developments	$ 6,586,367	$ 10,466,997	$ 2,992,542	($7,474,455)	-71.41%	$ 15,525,291	$ 12,532,749	418.80%
5HU0	100655	Construction Reform Demo Compliance	$ 130,528	$ 140,908	$ 130,605	($10,304)	-7.31%	$ 150,000	$ 19,395	14.85%
5JQ0	100658	Professionals Licensing System	$ 84,143	$ 131,759	$ 1,459,778	$ 1,328,019	1,007.92%	$ 990,000	($469,778)	-32.18%
5KZ0	100659	Building Improvement	$ 0	$0	$ 274,824	$ 274,824	N/A	$ 500,000	$ 225,176	81.93%
5LA0	100660	Building Operation	$ 7,309,806	$ 21,118,331	$ 19,461,756	($1,656,575)	-7.84%	$ 26,814,648	$ 7,352,892	37.78%
5LJ0	100661	IT Development	$0	$ 4,361,850	$ 18,113,244	$ 13,751,394	315.27%	$ 13,200,000	($4,913,244)	-27.13%
5PC0	100665	Ohio Benefits Operations	$0	$0	$ 11,011,658	$ 11,011,658	N/A	$ 80,475,949	$ 69,464,291	630.82%
Sub-Total Internal Service Activity Fund Group			**$ 206,742,684**	**$ 272,410,733**	**$ 345,336,908**	**$ 72,926,175**	**26.77%**	**$ 566,357,853**	**$ 221,020,945**	**64.00%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DAS		**Department of Administrative Services**								
3AJ0	100623	Information Technology Grants	$ 97,900	$0	$ 267,173	$ 267,173	N/A	$ 1,237,909	$ 970,736	363.34%
3AJ0	100654	ARRA Broadband Mapping Grant	$ 1,142,029	$ 1,548,535	$ 1,609,067	$ 60,532	3.91%	$ 1,723,009	$ 113,942	7.08%
3AL0	100625	MARCS Grants	$ 3,536,146	$ 841,473	$ 1,180,149	$ 338,676	40.25%	$ 0	($1,180,149)	-100.00%
3H60	100609	Federal Grants OGRIP	$ 5,949	$ 38	$0	($38)	-100.00%	$0	$0	N/A
Sub-Total Federal Fund Group			**$ 4,782,024**	**$ 2,390,047**	**$ 3,056,389**	**$ 666,342**	**27.88%**	**$ 2,960,918**	**($95,471)**	**-3.12%**
Department of Administrative Services Total			**$ 325,517,492**	**$ 419,163,851**	**$ 498,338,542**	**$ 79,174,691**	**18.89%**	**$ 735,987,213**	**$ 237,648,671**	**47.69%**
AGE		**Department of Aging**								
GRF	490321	Operating Expenses	$ 1,506,958	$ 1,480,271	$ 1,478,748	($1,522)	-0.10%	$ 1,487,418	$ 8,670	0.59%
GRF	490410	Long-Term Care Ombudsman	$ 416,910	$ 498,022	$ 458,612	($39,410)	-7.91%	$ 477,448	$ 18,836	4.11%
GRF	490411	Senior Community Services	$ 6,476,765	$ 7,193,407	$ 7,178,019	($15,388)	-0.21%	$ 7,060,844	($117,175)	-1.63%
GRF	490414	Alzheimer's Respite	$ 1,935,029	$ 1,884,308	$ 1,977,008	$ 92,700	4.92%	$ 1,995,245	$ 18,237	0.92%
GRF	490423	Long-Term Care Budget - State	$ 3,223,517	$ 3,442,819	$0	($3,442,819)	-100.00%	$ 0	$ 0	N/A
GRF	490506	National Senior Service Corps	$ 237,119	$ 241,413	$ 233,450	($7,963)	-3.30%	$ 241,413	$ 7,963	3.41%
GRF	656423	Long-Term Care Program Support - State	$0	$0	$ 3,482,123	$ 3,482,123	N/A	$ 3,385,057	($97,066)	-2.79%
Sub-Total General Revenue Fund			**$ 13,796,298**	**$ 14,740,240**	**$ 14,807,961**	**$ 67,721**	**0.46%**	**$ 14,647,425**	**($160,536)**	**-1.08%**
4800	490606	Senior Community Outreach and Education	$ 168,595	$ 110,477	$ 160,067	$ 49,590	44.89%	$ 372,523	$ 212,456	132.73%
4C40	490609	Regional Long-Term Care Ombudsman Program	$ 852,072	$ 830,208	$ 939,741	$ 109,534	13.19%	$ 935,000	($4,741)	-0.50%
5BA0	490620	Ombudsman Support	$ 551,594	$ 548,749	$ 713,142	$ 164,393	29.96%	$ 1,250,000	$ 536,858	75.28%
5K90	490613	Long-Term Care Consumers Guide	$ 1,037,147	$ 445,608	$ 972,989	$ 527,382	118.35%	$ 1,059,400	$ 86,411	8.88%
5MT0	490627	Board of Executives of LTSS	$0	$0	$ 442,745	$ 442,745	N/A	$ 600,000	$ 157,255	35.52%
5T40	656625	Health Care Grants - State	$0	$0	$ 340,899	$ 340,899	N/A	$0	($340,899)	-100.00%
5W10	490616	Resident Services Coordinator Program	$ 331,092	$ 344,292	$ 286,331	($57,961)	-16.83%	$ 344,700	$ 58,369	20.38%
Sub-Total Dedicated Purpose Fund Group			**$ 2,940,499**	**$ 2,279,334**	**$ 3,855,915**	**$ 1,576,581**	**69.17%**	**$ 4,561,623**	**$ 705,708**	**18.30%**
3220	490618	Federal Aging Grants	$ 8,136,600	$ 7,317,897	$ 7,541,544	$ 223,646	3.06%	$ 12,000,000	$ 4,458,456	59.12%
3C40	490623	Long Term Care Budget	$ 2,929,962	$ 2,122,752	$0	($2,122,752)	-100.00%	$ 0	$ 0	N/A
3C40	656623	Long-Term Care Program Support - Federal	$0	$0	$ 2,647,410	$ 2,647,410	N/A	$ 3,385,057	$ 737,647	27.86%
3M40	490612	Federal Independence Services	$ 53,385,453	$ 48,820,131	$ 54,495,554	$ 5,675,423	11.63%	$ 58,655,080	$ 4,159,526	7.63%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
AGE		**Department of Aging**								
Sub-Total Federal Fund Group			**$ 64,452,015**	**$ 58,260,781**	**$ 64,684,508**	**$ 6,423,727**	**11.03%**	**$ 74,040,137**	**$ 9,355,629**	**14.46%**
Department of Aging Total			**$ 81,188,812**	**$ 75,280,354**	**$ 83,348,384**	**$ 8,068,029**	**10.72%**	**$ 93,249,185**	**$ 9,900,801**	**11.88%**
AGR		**Department of Agriculture**								
GRF	700401	Animal Disease Control	$ 3,924,612	$ 3,960,017	$ 3,926,779	($33,238)	-0.84%	$ 3,936,687	$ 9,908	0.25%
GRF	700403	Dairy Division	$ 1,087,508	$ 1,061,635	$ 1,106,002	$ 44,366	4.18%	$ 1,088,115	($17,887)	-1.62%
GRF	700404	Ohio Proud	$ 62,863	$ 48,936	$ 49,965	$ 1,029	2.10%	$ 50,000	$ 35	0.07%
GRF	700406	Consumer Analytical Lab	$ 1,282,366	$ 1,282,358	$ 1,284,779	$ 2,422	0.19%	$ 1,287,556	$ 2,777	0.22%
GRF	700407	Food Safety	$ 848,111	$ 848,374	$ 848,791	$ 417	0.05%	$ 848,792	$ 1	0.00%
GRF	700409	Farmland Preservation	$ 72,324	$ 72,749	$ 72,532	($216)	-0.30%	$ 72,750	$ 218	0.30%
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	$ 603,075	$ 594,856	($8,218)	-1.36%	$ 600,000	$ 5,144	0.86%
GRF	700415	Poultry Inspection	$ 395,790	$ 361,412	$ 590,827	$ 229,415	63.48%	$ 592,978	$ 2,151	0.36%
GRF	700418	Livestock Regulation Program	$ 1,066,975	$ 1,128,087	$ 1,063,036	($65,051)	-5.77%	$ 1,108,071	$ 45,035	4.24%
GRF	700424	Livestock Testing and Inspections	$ 98,615	$ 105,524	$ 108,901	$ 3,377	3.20%	$ 102,770	($6,131)	-5.63%
GRF	700426	Dangerous and Restricted Animals	$ 0	$ 256,482	$ 507,582	$ 251,100	97.90%	$ 800,000	$ 292,418	57.61%
GRF	700427	High Volume Breeder Kennel Control	$0	$0	$ 394,658	$ 394,658	N/A	$ 200,000	($194,658)	-49.32%
GRF	700499	Meat Inspection Program - State Share	$ 4,053,420	$ 4,242,374	$ 4,225,845	($16,528)	-0.39%	$ 4,175,097	($50,748)	-1.20%
GRF	700501	County Agricultural Societies	$ 387,170	$ 391,411	$ 391,360	($50)	-0.01%	$ 391,415	$ 55	0.01%
Sub-Total General Revenue Fund			**$ 13,942,419**	**$ 14,362,433**	**$ 15,165,913**	**$ 803,481**	**5.59%**	**$ 15,254,231**	**$ 88,318**	**0.58%**
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	$ 183,767	$ 215,399	$ 31,632	17.21%	$ 213,000	($2,399)	-1.11%
4960	700626	Ohio Grape Industries	$ 839,261	$ 856,808	$ 893,546	$ 36,738	4.29%	$ 970,000	$ 76,454	8.56%
4970	700627	Commodity Handlers Regulatory Program	$ 461,147	$ 428,874	$ 341,293	($87,581)	-20.42%	$ 482,672	$ 141,379	41.42%
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	$ 1,717,392	$ 1,692,964	($24,428)	-1.42%	$ 1,760,000	$ 67,036	3.96%
4D20	700609	Auction Education	$ 15,441	$ 32,893	$ 28,711	($4,181)	-12.71%	$ 35,000	$ 6,289	21.90%
4E40	700606	Utility Radiological Safety	$ 120,674	$ 114,792	$ 117,791	$ 2,998	2.61%	$ 130,000	$ 12,209	10.37%
4P70	700610	Food Safety Inspection	$ 805,147	$ 872,679	$ 1,019,461	$ 146,781	16.82%	$ 1,017,328	($2,133)	-0.21%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
AGR		**Department of Agriculture**								
4R00	700636	Ohio Proud Marketing	$ 25,235	$ 31,079	$ 24,877	($6,202)	-19.96%	$ 45,500	$ 20,623	82.90%
4R20	700637	Dairy Industry Inspection	$ 1,645,548	$ 1,526,790	$ 1,613,768	$ 86,978	5.70%	$ 1,738,247	$ 124,479	7.71%
4T60	700611	Poultry and Meat Inspection	$ 366	$ 8,488	$ 131,741	$ 123,252	1,452.04%	$ 120,000	($11,741)	-8.91%
4T70	700613	Ohio Proud International and Domestic Market Development	$ 28,093	$ 17,467	$0	($17,467)	-100.00%	$ 0	$ 0	N/A
5780	700620	Ride Inspection Fees	$ 1,052,141	$ 1,143,612	$ 1,151,156	$ 7,544	0.66%	$ 1,175,142	$ 23,986	2.08%
5880	700633	Brand Registration	$ 0	$0	$ 581	$ 581	N/A	$ 5,000	$ 4,419	759.90%
5B80	700629	Auctioneers	$ 283,042	$ 268,982	$ 314,331	$ 45,349	16.86%	$ 340,000	$ 25,669	8.17%
5CP0	700652	License Plate Scholarships	$ 0	$0	$ 540	$ 540	N/A	$ 10,000	$ 9,460	1,751.85%
5FC0	700648	Plant Pest Program	$ 1,056,917	$ 1,719,412	$ 2,466,794	$ 747,383	43.47%	$ 1,190,000	($1,276,794)	-51.76%
5H20	700608	Metrology Lab and Scale Certification	$ 416,407	$ 508,368	$ 529,544	$ 21,176	4.17%	$ 552,000	$ 22,456	4.24%
5HP0	700656	Livestock Care Standards Board	$ 27,336	$ 20,201	$ 51,322	$ 31,120	154.05%	$ 0	($51,322)	-100.00%
5L80	700604	Livestock Management Program	$ 186,984	$ 54,252	$ 63,204	$ 8,952	16.50%	$ 145,000	$ 81,796	129.42%
5MA0	700657	Dangerous & Restricted Animals	$0	$0	$ 1,186	$ 1,186	N/A	$ 195,000	$ 193,814	16,340.71%
5MR0	700658	High Volume Breeder Kennel Control License Fund	$0	$ 212,474	$ 160,750	($51,724)	-24.34%	$0	($160,750)	-100.00%
5U10	700624	Auction Recovery Fund	$ 5,752	$ 2,418	$0	($2,418)	-100.00%	$0	$0	N/A
6520	700634	Animal and Consumer Analytical Laboratory	$ 4,183,136	$ 4,187,664	$ 5,288,156	$ 1,100,493	26.28%	$ 4,966,383	($321,773)	-6.08%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	$ 3,320,516	$ 4,033,210	$ 3,971,845	($61,366)	-1.52%	$ 3,418,041	($553,804)	-13.94%
Sub-Total Dedicated Purpose Fund Group			**$ 20,571,048**	**$ 17,941,624**	**$ 20,088,960**	**$ 2,147,337**	**11.97%**	**$ 18,518,313**	**($1,570,647)**	**-7.82%**
5DA0	700644	Laboratory Administration Support	$ 899,474	$ 921,833	$ 1,122,441	$ 200,608	21.76%	$ 1,115,000	($7,441)	-0.66%
5GH0	700655	Central Support Indirect Cost	$ 4,026,925	$ 3,886,067	$ 4,283,513	$ 397,446	10.23%	$ 4,404,073	$ 120,560	2.81%
Sub-Total Internal Service Activity Fund Group			**$ 4,926,399**	**$ 4,807,900**	**$ 5,405,954**	**$ 598,054**	**12.44%**	**$ 5,519,073**	**$ 113,119**	**2.09%**
7057	700632	Clean Ohio Agricultural Easement	$ 190,073	$ 185,443	$ 347,474	$ 162,031	87.38%	$ 310,000	($37,474)	-10.78%
Sub-Total Capital Projects Fund Group			**$ 190,073**	**$ 185,443**	**$ 347,474**	**$ 162,031**	**87.38%**	**$ 310,000**	**($37,474)**	**-10.78%**
3260	700618	Meat Inspection Program - Federal Share	$ 4,041,122	$ 4,437,509	$ 4,443,600	$ 6,092	0.14%	$ 4,450,000	$ 6,400	0.14%
3360	700617	Ohio Farm Loan Revolving Fund	$ 358,218	$ 150,145	$ 72,903	($77,242)	-51.44%	$ 150,000	$ 77,097	105.75%
3820	700601	Cooperative Contracts	$ 4,359,221	$ 4,586,285	$ 3,665,312	($920,972)	-20.08%	$ 4,500,000	$ 834,688	22.77%
3AB0	700641	Agricultural Easement	$ 20,346	$ 5,209,873	$ 358,327	($4,851,546)	-93.12%	$ 1,000,000	$ 641,673	179.07%
3J40	700607	Indirect Cost	$ 1,031,126	$ 1,012,521	$ 1,088,604	$ 76,083	7.51%	$ 1,100,000	$ 11,396	1.05%
3R20	700614	Federal Plant Industry	$ 2,588,685	$ 3,359,966	$ 7,058,493	$ 3,698,528	110.08%	$ 1,606,000	($5,452,493)	-77.25%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
AGR		**Department of Agriculture**								
Sub-Total Federal Fund Group			**$ 12,398,718**	**$ 18,756,297**	**$ 16,687,240**	**($2,069,058)**	**-11.03%**	**$ 12,806,000**	**($3,881,240)**	**-23.26%**
Department of Agriculture Total			**$ 52,028,657**	**$ 56,053,696**	**$ 57,695,541**	**$ 1,641,845**	**2.93%**	**$ 52,407,617**	**($5,287,924)**	**-9.17%**
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**
4Z90	898602	Small Business Ombudsman	$ 130,998	$ 206,668	$ 273,030	$ 66,362	32.11%	$ 288,232	$ 15,202	5.57%
5700	898601	Operating Expenses	$ 217,981	$ 135,269	$ 178,195	$ 42,926	31.73%	$ 323,980	$ 145,785	81.81%
5A00	898603	Small Business Assistance	$ 0	$ 11,792	$0	($11,792)	-100.00%	$ 1,125,000	$ 1,125,000	N/A
5EG0	898608	Energy Strategy Development	$ 90,766	$ 272,739	$ 264,549	($8,190)	-3.00%	$ 240,681	($23,868)	-9.02%
Sub-Total Dedicated Purpose Fund Group			**$ 439,745**	**$ 626,467**	**$ 715,773**	**$ 89,306**	**14.26%**	**$ 1,977,893**	**$ 1,262,120**	**176.33%**
Air Quality Development Authority Total			**$ 487,237**	**$ 626,467**	**$ 715,773**	**$ 89,306**	**14.26%**	**$ 1,977,893**	**$ 1,262,120**	**176.33%**
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**	**$0**	**N/A**	**$0**	**$0**	**N/A**
4750	038621	Statewide Treatment and Prevention	$ 15,984,984	$ 19,259,589	$0	($19,259,589)	-100.00%	$0	$0	N/A
5JL0	038629	Problem Casino and Gambling Addictions Fund	$ 135,000	$ 1,545,083	$0	($1,545,083)	-100.00%	$0	$0	N/A
5T90	038616	Problem Gambling Services	$ 333,513	$ 335,000	$0	($335,000)	-100.00%	$0	$0	N/A
6890	038604	Education and Conferences	$ 57,681	$ 93,876	$0	($93,876)	-100.00%	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 16,511,179**	**$ 21,233,549**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
3FG0	038627	Vocational Rehabilitation Administration	$ 6,096,540	$ 3,159,533	$0	($3,159,533)	-100.00%	$0	$0	N/A
3G40	038614	Substance Abuse Block Grant	$ 67,850,759	$ 39,645,097	$0	($39,645,097)	-100.00%	$0	$0	N/A
3H80	038609	Demonstration Grants	$ 9,443,376	$ 6,702,902	$ 1,863	($6,701,039)	-99.97%	$0	($1,863)	-100.00%
3J80	038610	Medicaid	$ 69,199,043	$ 22,110,135	$0	($22,110,135)	-100.00%	$0	$0	N/A
3N80	038611	Administrative Reimbursement	$ 178,328	$ 214,327	$0	($214,327)	-100.00%	$0	$0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
ADA		**Department of Alcohol and Drug Addiction Services**								
Sub-Total Federal Fund Group			**$ 152,768,045**	**$ 71,831,994**	**$ 1,863**	**($71,830,130)**	**-100.00%**	**$0**	**$0**	**N/A**
Department of Alcohol and Drug Addiction Services Total			**$ 205,972,948**	**$ 100,955,176**	**$ 1,863**	**($100,953,313)**	**-100.00%**	**$0**	**$0**	**N/A**
ARC		**Architects Boards**								
4K90	891609	Operating	$ 454,674	$ 453,282	$ 475,223	$ 21,941	4.84%	$ 485,954	$ 10,731	2.26%
Sub-Total Dedicated Purpose Fund Group			**$ 454,674**	**$ 453,282**	**$ 475,223**	**$ 21,941**	**4.84%**	**$ 485,954**	**$ 10,731**	**2.26%**
Architects Boards Total			**$ 454,674**	**$ 453,282**	**$ 475,223**	**$ 21,941**	**4.84%**	**$ 485,954**	**$ 10,731**	**2.26%**
ART		**Ohio Arts Council**								
GRF	370321	Operating Expenses	$ 1,605,704	$ 1,597,867	$ 1,648,493	$ 50,626	3.17%	$ 1,649,204	$ 711	0.04%
GRF	370502	State Program Subsidies	$ 5,628,689	$ 6,310,829	$ 8,102,322	$ 1,791,493	28.39%	$ 9,700,000	$ 1,597,678	19.72%
Sub-Total General Revenue Fund			**$ 7,234,393**	**$ 7,908,696**	**$ 9,750,815**	**$ 1,842,119**	**23.29%**	**$ 11,349,204**	**$ 1,598,389**	**16.39%**
4600	370602	Management Expenses and Donations	$ 172,971	$ 134,016	$ 230,966	$ 96,951	72.34%	$ 247,000	$ 16,034	6.94%
4B70	370603	Percent For Art Acquisitions	$ 39,295	$ 30,435	$ 71,420	$ 40,985	134.66%	$ 247,000	$ 175,580	245.84%
Sub-Total Dedicated Purpose Fund Group			**$ 212,267**	**$ 164,451**	**$ 302,386**	**$ 137,935**	**83.88%**	**$ 494,000**	**$ 191,614**	**63.37%**
3140	370601	Federal Support	$ 373,436	$ 862,128	$ 805,661	($56,467)	-6.55%	$ 1,000,000	$ 194,339	24.12%
Sub-Total Federal Fund Group			**$ 373,436**	**$ 862,128**	**$ 805,661**	**($56,467)**	**-6.55%**	**$ 1,000,000**	**$ 194,339**	**24.12%**
Ohio Arts Council Total			**$ 7,820,096**	**$ 8,935,275**	**$ 10,858,862**	**$ 1,923,588**	**21.53%**	**$ 12,843,204**	**$ 1,984,342**	**18.27%**
ATH		**Ohio Athletic Commission**								
4K90	175609	Operating Expenses	$ 268,871	$ 259,299	$ 287,541	$ 28,242	10.89%	$ 320,000	$ 32,459	11.29%
Sub-Total Dedicated Purpose Fund Group			**$ 268,871**	**$ 259,299**	**$ 287,541**	**$ 28,242**	**10.89%**	**$ 320,000**	**$ 32,459**	**11.29%**
Ohio Athletic Commission Total			**$ 268,871**	**$ 259,299**	**$ 287,541**	**$ 28,242**	**10.89%**	**$ 320,000**	**$ 32,459**	**11.29%**
AGO		**Attorney General**								
GRF	055321	Operating Expenses	$ 44,342,415	$ 42,369,873	$ 42,375,586	$ 5,713	0.01%	$ 43,114,169	$ 738,583	1.74%

Line Item Detail by Agency

Fund	Line Item	Description	FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
AGO		**Attorney General**								
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	$ 969,858	$ 969,858	N/A	$ 0	($969,858)	-100.00%
GRF	055411	County Sheriffs' Pay Supplement	$ 814,318	$ 804,908	$ 791,710	($13,198)	-1.64%	$ 757,921	($33,789)	-4.27%
GRF	055415	County Prosecutors' Pay Supplement	$ 919,639	$ 922,067	$ 936,293	$ 14,226	1.54%	$ 831,499	($104,794)	-11.19%
GRF	055501	Rape Crisis Centers	$0	$0	$ 999,987	$ 999,987	N/A	$ 1,000,000	$ 13	0.00%
Sub-Total General Revenue Fund			**$ 46,176,372**	**$ 44,196,848**	**$ 46,173,434**	**$ 1,976,586**	**4.47%**	**$ 45,803,589**	**($369,845)**	**-0.80%**
1060	055612	Attorney General Operating	$ 49,728,682	$ 54,456,055	$ 57,805,705	$ 3,349,650	6.15%	$ 59,008,182	$ 1,202,477	2.08%
4020	055616	Victims of Crime	$ 23,438,963	$ 18,680,663	$ 16,086,131	($2,594,531)	-13.89%	$ 20,301,769	$ 4,215,638	26.21%
4170	055621	Domestic Violence Shelter	$ 213	$ 433	$ 9,028	$ 8,595	1,985.01%	$0	($9,028)	-100.00%
4180	055615	Charitable Foundations	$ 6,065,003	$ 6,228,656	$ 7,087,548	$ 858,893	13.79%	$ 8,286,000	$ 1,198,452	16.91%
4190	055623	Claims Section	$ 43,931,284	$ 50,219,299	$ 51,113,399	$ 894,100	1.78%	$ 56,937,131	$ 5,823,732	11.39%
4200	055603	Attorney General Antitrust	$ 1,451,261	$ 1,118,530	$ 1,497,579	$ 379,049	33.89%	$ 2,392,074	$ 894,495	59.73%
4210	055617	Police Officers' Training Academy Fee	$ 1,341,675	$ 1,456,275	$ 1,491,070	$ 34,795	2.39%	$ 1,900,000	$ 408,930	27.43%
4L60	055606	DARE Programs	$ 3,294,305	$ 3,998,445	$ 3,777,649	($220,796)	-5.52%	$ 3,811,209	$ 33,560	0.89%
4Y70	055608	Title Defect Recision	$ 301,409	$ 474,287	$ 561,445	$ 87,158	18.38%	$ 600,000	$ 38,555	6.87%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	$ 1,552,725	$ 393,737	$ 359,522	($34,215)	-8.69%	$ 1,000,000	$ 640,478	178.15%
5900	055633	Peace Officer Private Security Fund	$ 55,165	$ 53,845	$ 48,971	($4,874)	-9.05%	$ 95,325	$ 46,354	94.66%
5A90	055618	Telemarketing Fraud Enforcement	$ 0	$ 37,194	$ 2,093	($35,101)	-94.37%	$ 10,000	$ 7,907	377.82%
5L50	055619	Law Enforcement Assistance Program	$ 12,680	$0	$0	$0	N/A	$ 187,627	$ 187,627	N/A
5LR0	055655	Peace Officer Training - Casino	$ 0	$ 1,614,886	$ 2,214,796	$ 599,910	37.15%	$ 4,629,409	$ 2,414,613	109.02%
5MP0	055657	Peace Officer Training Commission	$0	$0	$ 98,911	$ 98,911	N/A	$ 125,000	$ 26,089	26.38%
6310	055637	Consumer Protection Enforcement	$ 3,521,955	$ 6,113,837	$ 6,656,996	$ 543,159	8.88%	$ 6,834,000	$ 177,004	2.66%
6590	055641	Solid and Hazardous Waste Background Investigations	$ 335,068	$ 281,114	$ 262,161	($18,953)	-6.74%	$ 310,730	$ 48,569	18.53%
J087	055635	Law Enforcement Technology, Training, and Facility Enhancements	$ 1,046,307	$ 431,820	$ 152,637	($279,183)	-64.65%	$ 0	($152,637)	-100.00%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	$ 2,126,168	$ 2,252,907	$ 433,230	($1,819,676)	-80.77%	$ 2,000,000	$ 1,566,770	361.65%
Sub-Total Dedicated Purpose Fund Group			**$ 138,202,863**	**$ 147,811,981**	**$ 149,658,871**	**$ 1,846,890**	**1.25%**	**$ 168,428,456**	**$ 18,769,585**	**12.54%**
1950	055660	Workers' Compensation Section	$ 8,168,149	$ 8,385,848	$ 8,287,481	($98,366)	-1.17%	$ 8,415,504	$ 128,023	1.54%
Sub-Total Internal Service Activity Fund Group			**$ 8,168,149**	**$ 8,385,848**	**$ 8,287,481**	**($98,366)**	**-1.17%**	**$ 8,415,504**	**$ 128,023**	**1.54%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
AGO		**Attorney General**								
R004	055631	General Holding Account	$ 398,501	$ 642,112	$ 941,460	$ 299,349	46.62%	$ 1,000,000	$ 58,540	6.22%
R005	055632	Antitrust Settlements	$ 11,921,834	$0	$ 672,789	$ 672,789	N/A	$ 1,000	($671,789)	-99.85%
R018	055630	Consumer Frauds	$ 478,118	$ 171,218	$ 151,856	($19,361)	-11.31%	$ 750,000	$ 598,144	393.89%
R042	055601	Organized Crime Commission Distributions	$ 374,446	$ 607,257	$ 68,161	($539,095)	-88.78%	$ 25,025	($43,136)	-63.29%
R054	055650	Collection Payment Redistribution	$ 2,623,998	$ 3,512,796	$ 2,313,060	($1,199,736)	-34.15%	$ 4,500,000	$ 2,186,940	94.55%
Sub-Total Holding Account Fund Group			**$ 15,796,898**	**$ 4,933,382**	**$ 4,147,327**	**($786,055)**	**-15.93%**	**$ 6,276,025**	**$ 2,128,698**	**51.33%**
3060	055620	Medicaid Fraud Control	$ 4,079,258	$ 5,240,967	$ 6,282,406	$ 1,041,439	19.87%	$ 7,461,419	$ 1,179,014	18.77%
3810	055611	Civil Rights Legal Service	$ 119,401	$ 119,612	$ 74,988	($44,624)	-37.31%	$ 35,574	($39,414)	-52.56%
3830	055634	Crime Victims Assistance	$ 12,958,683	$ 15,790,676	$ 14,508,402	($1,282,274)	-8.12%	$ 16,500,000	$ 1,991,598	13.73%
3E50	055638	Attorney General Pass-Through Funds	$ 620,456	$ 400,138	$ 1,656,001	$ 1,255,863	313.86%	$ 2,320,999	$ 664,998	40.16%
3FV0	055656	Crime Victim Compensation	$0	$ 3,393,000	$ 3,870,000	$ 477,000	14.06%	$ 3,155,000	($715,000)	-18.48%
3R60	055613	Attorney General Federal Funds	$ 3,036,434	$ 3,144,763	$ 2,012,810	($1,131,953)	-35.99%	$ 2,799,999	$ 787,189	39.11%
Sub-Total Federal Fund Group			**$ 20,814,232**	**$ 28,089,156**	**$ 28,404,607**	**$ 315,451**	**1.12%**	**$ 32,272,991**	**$ 3,868,384**	**13.62%**
Attorney General Total			**$ 229,158,513**	**$ 233,417,214**	**$ 236,671,720**	**$ 3,254,505**	**1.39%**	**$ 261,196,565**	**$ 24,524,845**	**10.36%**
AUD		**Auditor of State**								
GRF	070321	Operating Expenses	$ 26,481,280	$ 27,882,492	$ 26,947,285	($935,207)	-3.35%	$ 27,434,452	$ 487,167	1.81%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	$ 537,377	$ 541,568	$ 653,630	$ 112,062	20.69%	$ 800,000	$ 146,370	22.39%
Sub-Total General Revenue Fund			**$ 27,018,657**	**$ 28,424,060**	**$ 27,600,915**	**($823,145)**	**-2.90%**	**$ 28,234,452**	**$ 633,537**	**2.30%**
1090	070601	Public Audit Expense - Intrastate	$ 9,567,834	$ 7,633,111	$ 8,259,624	$ 626,512	8.21%	$ 9,196,081	$ 936,457	11.34%
4220	070602	Public Audit Expense - Local Government	$ 28,855,575	$ 28,306,962	$ 29,969,366	$ 1,662,405	5.87%	$ 31,031,044	$ 1,061,678	3.54%
5840	070603	Training Program	$ 166,043	$ 105,970	$ 130,378	$ 24,409	23.03%	$ 181,250	$ 50,872	39.02%
5JZ0	070606	LEAP Revolving Loans	$ 303,362	$ 307,494	$ 198,679	($108,814)	-35.39%	$ 650,000	$ 451,321	227.16%
6750	070605	Uniform Accounting Network	$ 3,472,132	$ 3,226,770	$ 4,267,689	$ 1,040,919	32.26%	$ 3,160,637	($1,107,052)	-25.94%
Sub-Total Dedicated Purpose Fund Group			**$ 42,364,947**	**$ 39,580,306**	**$ 42,825,736**	**$ 3,245,430**	**8.20%**	**$ 44,219,012**	**$ 1,393,276**	**3.25%**
Auditor of State Total			**$ 69,383,603**	**$ 68,004,366**	**$ 70,426,652**	**$ 2,422,286**	**3.56%**	**$ 72,453,464**	**$ 2,026,812**	**2.88%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BRB		**Ohio State Barber Board**								
4K90	877609	Operating Expenses	$ 642,907	$ 656,615	$ 643,325	($13,290)	-2.02%	$ 674,272	$ 30,947	4.81%
Sub-Total Dedicated Purpose Fund Group			**$ 642,907**	**$ 656,615**	**$ 643,325**	**($13,290)**	**-2.02%**	**$ 674,272**	**$ 30,947**	**4.81%**
Ohio State Barber Board Total			**$ 642,907**	**$ 656,615**	**$ 643,325**	**($13,290)**	**-2.02%**	**$ 674,272**	**$ 30,947**	**4.81%**
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	$ 1,141,974	$ 313,595	($828,379)	-72.54%	$ 495,000	$ 181,405	57.85%
GRF	935409	Technology Operations	$ 2,091,928	$ 1,981,721	$ 1,755,575	($226,146)	-11.41%	$ 2,743,962	$ 988,387	56.30%
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	$ 4,197,548	$ 23	($4,197,526)	-100.00%	$ 0	($23)	-100.00%
GRF	935412	Information Technology	$ 875,484	$ 383,874	$ 379,462	($4,412)	-1.15%	$ 500,000	$ 120,538	31.77%
Sub-Total General Revenue Fund			**$ 11,973,972**	**$ 11,529,861**	**$ 6,523,399**	**($5,006,462)**	**-43.42%**	**$ 7,813,706**	**$ 1,290,307**	**19.78%**
5D40	935640	Conference/Special Purposes	$ 2,728,679	$ 1,551,765	$ 0	($1,551,765)	-100.00%	$ 0	$ 0	N/A
5FK0	935608	Media Services	$ 688,377	$ 238,309	$ 211,391	($26,918)	-11.30%	$ 491,373	$ 279,982	132.45%
5T30	935607	Gates Foundation Grants	$ 43,869	$ 54,505	$0	($54,505)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 3,460,925**	**$ 1,844,579**	**$ 211,391**	**($1,633,188)**	**-88.54%**	**$ 491,373**	**$ 279,982**	**132.45%**
4F30	935603	Affiliate Services	$ 84,488	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
4T20	935605	Government Television/Telecommunications Operating	$ 0	$0	$0	$0	N/A	$ 25,000	$ 25,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 84,488**	**$0**	**$0**	**$0**	**N/A**	**$ 75,000**	**$ 75,000**	**N/A**
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	$0	N/A
Sub-Total Federal Fund Group			**$ 94,862**	**$0**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Broadcast Educational Media Commission Total			**$ 15,614,247**	**$ 13,374,440**	**$ 6,734,790**	**($6,639,650)**	**-49.64%**	**$ 8,380,079**	**$ 1,645,289**	**24.43%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
OBM		**Office of Budget and Management**								
GRF	042321	Budget Development and Implementation	$ 2,012,297	$ 2,348,523	$ 2,401,377	$ 52,854	2.25%	$ 2,697,483	$ 296,106	12.33%
GRF	042409	Commission Closures	$ 30,213	$ 31,590	$ 157,277	$ 125,686	397.86%	$ 155,000	($2,277)	-1.45%
GRF	042416	Office of Health Transformation	$ 259,858	$ 349,916	$ 293,348	($56,568)	-16.17%	$ 498,571	$ 205,223	69.96%
GRF	042423	Liquor Enterprise Transaction	$ 0	$ 475,000	$0	($475,000)	-100.00%	$ 0	$ 0	N/A
GRF	042425	Shared Services Development	$0	$0	$ 1,240,756	$ 1,240,756	N/A	$ 1,250,000	$ 9,244	0.74%
GRF	042435	Gubernatorial Transition	$ 9,647	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 2,312,014**	**$ 3,205,030**	**$ 4,092,758**	**$ 887,729**	**27.70%**	**$ 4,601,054**	**$ 508,296**	**12.42%**
5N40	042602	OAKS Project Implementation	$ 922,419	$ 1,072,870	$ 342	($1,072,528)	-99.97%	$ 0	($342)	-100.00%
5Z80	042608	Office of Health Transformation Administration	$ 57,278	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 979,697**	**$ 1,072,870**	**$ 342**	**($1,072,528)**	**-99.97%**	**$ 0**	**($342)**	**-100.00%**
1050	042603	Financial Management	$ 18,384,363	$ 20,105,069	$ 12,919,758	($7,185,311)	-35.74%	$ 14,451,086	$ 1,531,328	11.85%
1050	042620	Shared Services Operating	$0	$0	$ 7,206,283	$ 7,206,283	N/A	$ 8,924,830	$ 1,718,547	23.85%
Sub-Total Internal Service Activity Fund Group			**$ 18,384,363**	**$ 20,105,069**	**$ 20,126,040**	**$ 20,971**	**0.10%**	**$ 23,375,916**	**$ 3,249,876**	**16.15%**
5EH0	042604	Forgery Recovery	$ 12,445	$ 10,497	$ 15,100	$ 4,603	43.85%	$ 40,000	$ 24,900	164.90%
Sub-Total Fiduciary Fund Group			**$ 12,445**	**$ 10,497**	**$ 15,100**	**$ 4,603**	**43.85%**	**$ 40,000**	**$ 24,900**	**164.90%**
3CM0	042606	Office of Health Transformation - Federal	$ 263,145	$ 288,344	$ 240,527	($47,817)	-16.58%	$ 438,723	$ 198,196	82.40%
Sub-Total Federal Fund Group			**$ 263,145**	**$ 288,344**	**$ 240,527**	**($47,817)**	**-16.58%**	**$ 438,723**	**$ 198,196**	**82.40%**
Office of Budget and Management Total			**$ 21,951,664**	**$ 24,681,810**	**$ 24,474,768**	**($207,042)**	**-0.84%**	**$ 28,455,693**	**$ 3,980,925**	**16.27%**
CSR		**Capitol Square Review and Advisory Board**								
GRF	874100	Personal Services	$ 1,272,013	$ 1,271,843	$ 2,417,412	$ 1,145,569	90.07%	$ 2,417,467	$ 55	0.00%
GRF	874320	Maintenance and Equipment	$ 547,153	$ 540,400	$ 1,137,687	$ 597,287	110.53%	$ 1,161,098	$ 23,411	2.06%
Sub-Total General Revenue Fund			**$ 1,819,167**	**$ 1,812,243**	**$ 3,555,099**	**$ 1,742,856**	**96.17%**	**$ 3,578,565**	**$ 23,466**	**0.66%**
2080	874601	Underground Parking Garage Operations	$ 3,678,469	$ 3,441,373	$ 2,095,329	($1,346,045)	-39.11%	$ 3,496,740	$ 1,401,411	66.88%
4G50	874603	Capitol Square Education Center and Arts	$ 3,551	$ 2,616	$ 673	($1,943)	-74.27%	$ 5,882	$ 5,209	773.96%
5NC0	874607	Recycling Grant	$0	$0	$ 28,337	$ 28,337	N/A	$0	($28,337)	-100.00%

Line Item Detail by Agency	FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
CSR Capitol Square Review and Advisory Board								
Sub-Total Dedicated Purpose Fund Group	**$ 3,682,020**	**$ 3,443,989**	**$ 2,124,339**	**($1,319,651)**	**-38.32%**	**$ 3,502,622**	**$ 1,378,284**	**64.88%**
4S70 874602 Statehouse Gift Shop/Events	$ 629,251	$ 668,799	$ 660,644	($8,155)	-1.22%	$ 629,409	($31,235)	-4.73%
Sub-Total Internal Service Activity Fund Group	**$ 629,251**	**$ 668,799**	**$ 660,644**	**($8,155)**	**-1.22%**	**$ 629,409**	**($31,235)**	**-4.73%**
Capitol Square Review and Advisory Board Total	**$ 6,130,437**	**$ 5,925,031**	**$ 6,340,082**	**$ 415,051**	**7.01%**	**$ 7,710,596**	**$ 1,370,514**	**21.62%**
SCR State Board of Career Colleges and Schools								
4K90 233601 Operating Expenses	$ 539,382	$ 526,051	$ 545,437	$ 19,386	3.69%	$ 579,328	$ 33,891	6.21%
Sub-Total Dedicated Purpose Fund Group	**$ 539,382**	**$ 526,051**	**$ 545,437**	**$ 19,386**	**3.69%**	**$ 579,328**	**$ 33,891**	**6.21%**
State Board of Career Colleges and Schools Total	**$ 539,382**	**$ 526,051**	**$ 545,437**	**$ 19,386**	**3.69%**	**$ 579,328**	**$ 33,891**	**6.21%**
CAC Casino Control Commission								
5HS0 955321 Casino Control - Operating	$ 4,446,365	$ 10,578,446	$ 9,487,669	($1,090,777)	-10.31%	$ 13,542,674	$ 4,055,005	42.74%
5NU0 955505 Casino Commission Enforcement	$0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
Sub-Total Dedicated Purpose Fund Group	**$ 4,446,365**	**$ 10,578,446**	**$ 9,487,669**	**($1,090,777)**	**-10.31%**	**$ 13,592,674**	**$ 4,105,005**	**43.27%**
Casino Control Commission Total	**$ 4,446,365**	**$ 10,578,446**	**$ 9,487,669**	**($1,090,777)**	**-10.31%**	**$ 13,592,674**	**$ 4,105,005**	**43.27%**
CDP Chemical Dependency Professionals Board								
4K90 930609 Operating Expenses	$ 418,339	$ 425,433	$ 435,245	$ 9,811	2.31%	$ 469,349	$ 34,104	7.84%
Sub-Total Dedicated Purpose Fund Group	**$ 418,339**	**$ 425,433**	**$ 435,245**	**$ 9,811**	**2.31%**	**$ 469,349**	**$ 34,104**	**7.84%**
Chemical Dependency Professionals Board Total	**$ 418,339**	**$ 425,433**	**$ 435,245**	**$ 9,811**	**2.31%**	**$ 469,349**	**$ 34,104**	**7.84%**
CHR State Chiropractic Board								
4K90 878609 Operating Expenses	$ 555,051	$ 545,011	$ 597,601	$ 52,590	9.65%	$ 630,775	$ 33,174	5.55%
Sub-Total Dedicated Purpose Fund Group	**$ 555,051**	**$ 545,011**	**$ 597,601**	**$ 52,590**	**9.65%**	**$ 630,775**	**$ 33,174**	**5.55%**
State Chiropractic Board Total	**$ 555,051**	**$ 545,011**	**$ 597,601**	**$ 52,590**	**9.65%**	**$ 630,775**	**$ 33,174**	**5.55%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
CIV		**Ohio Civil Rights Commission**								
GRF	876321	Operating Expenses	$ 4,725,784	$ 4,724,792	$ 4,725,740	$ 948	0.02%	$ 4,725,784	$ 44	0.00%
Sub-Total General Revenue Fund			**$ 4,725,784**	**$ 4,724,792**	**$ 4,725,740**	**$ 948**	**0.02%**	**$ 4,725,784**	**$ 44**	**0.00%**
2170	876604	Operations Support	$ 8,000	$ 4,228	$ 4,000	($228)	-5.40%	$ 4,000	$ 0	0.00%
Sub-Total Internal Service Activity Fund Group			**$ 8,000**	**$ 4,228**	**$ 4,000**	**($228)**	**-5.40%**	**$ 4,000**	**$ 0**	**0.00%**
3340	876601	Federal Programs	$ 2,299,771	$ 2,102,462	$ 2,010,122	($92,340)	-4.39%	$ 2,947,983	$ 937,861	46.66%
Sub-Total Federal Fund Group			**$ 2,299,771**	**$ 2,102,462**	**$ 2,010,122**	**($92,340)**	**-4.39%**	**$ 2,947,983**	**$ 937,861**	**46.66%**
Ohio Civil Rights Commission Total			**$ 7,033,555**	**$ 6,831,483**	**$ 6,739,862**	**($91,621)**	**-1.34%**	**$ 7,677,767**	**$ 937,905**	**13.92%**
COM		**Department of Commerce**								
4B20	800631	Real Estate Appraisal Recovery	$ 0	$0	$ 100	$ 100	N/A	$ 35,000	$ 34,900	34,900.00%
4H90	800608	Cemeteries	$ 217,819	$ 217,514	$ 252,308	$ 34,794	16.00%	$ 266,688	$ 14,380	5.70%
4X20	800619	Financial Institutions	$ 1,533,721	$ 1,275,325	$ 1,636,218	$ 360,892	28.30%	$ 1,854,298	$ 218,080	13.33%
5430	800602	Unclaimed Funds-Operating	$ 6,800,142	$ 11,204,955	$ 12,519,475	$ 1,314,521	11.73%	$ 7,737,546	($4,781,929)	-38.20%
5430	800625	Unclaimed Funds-Claims	$ 61,081,168	$ 83,331,842	$ 73,592,097	($9,739,745)	-11.69%	$ 64,000,000	($9,592,097)	-13.03%
5440	800612	Banks	$ 5,408,707	$ 5,783,818	$ 5,211,264	($572,554)	-9.90%	$ 6,836,589	$ 1,625,325	31.19%
5450	800613	Savings Institutions	$ 2,162,137	$ 2,123,608	$ 2,146,340	$ 22,732	1.07%	$ 2,259,536	$ 113,197	5.27%
5460	800610	Fire Marshal	$ 15,010,486	$ 15,240,737	$ 16,491,436	$ 1,250,698	8.21%	$ 15,976,408	($515,028)	-3.12%
5460	800639	Fire Department Grants	$ 1,691,933	$ 1,695,282	$ 2,198,802	$ 503,520	29.70%	$ 5,198,802	$ 3,000,000	136.44%
5470	800603	Real Estate Education/Research	$ 12,476	$ 26,317	$ 16,960	($9,357)	-35.56%	$ 69,655	$ 52,695	310.71%
5480	800611	Real Estate Recovery	$ 69,000	$ 17,589	$ 3,116	($14,473)	-82.28%	$ 50,000	$ 46,884	1,504.62%
5490	800614	Real Estate	$ 2,780,422	$ 2,788,585	$ 3,446,878	$ 658,293	23.61%	$ 3,310,412	($136,466)	-3.96%
5500	800617	Securities	$ 3,759,561	$ 3,652,946	$ 3,957,688	$ 304,742	8.34%	$ 4,238,814	$ 281,126	7.10%
5520	800604	Credit Union	$ 2,626,898	$ 2,872,850	$ 2,784,857	($87,992)	-3.06%	$ 3,297,888	$ 513,031	18.42%
5530	800607	Consumer Finance	$ 3,218,562	$ 3,647,667	$ 3,461,009	($186,658)	-5.12%	$ 3,481,692	$ 20,683	0.60%
5560	800615	Industrial Compliance	$ 24,077,965	$ 24,259,631	$ 25,637,278	$ 1,377,646	5.68%	$ 27,104,205	$ 1,466,927	5.72%
5F10	800635	Small Government Fire Departments	$ 300,000	$ 388,500	$0	($388,500)	-100.00%	$ 300,000	$ 300,000	N/A
5FW0	800616	Financial Literacy Education	$ 0	$0	$0	$0	N/A	$ 200,000	$ 200,000	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
COM		**Department of Commerce**								
5GK0	800609	Securities Investor Education/Enforcement	$ 764,971	$ 794,151	$ 29,776	($764,375)	-96.25%	$ 432,150	$ 402,374	1,351.32%
5HV0	800641	Cigarette Enforcement	$ 60,421	$ 60,941	$ 56,140	($4,801)	-7.88%	$ 118,800	$ 62,660	111.61%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	$ 0	$0	$0	$0	N/A	$ 372,661	$ 372,661	N/A
5LN0	800645	Liquor Operating Services	$ 0	$ 4,634,909	$ 11,181,694	$ 6,546,785	141.25%	$ 9,316,535	($1,865,159)	-16.68%
5LP0	800646	Liquor Regulatory Operating Expenses	$ 0	$ 6,920,534	$ 7,268,045	$ 347,511	5.02%	$ 7,844,537	$ 576,492	7.93%
5PA0	800647	BUSTR Revolving Loan Program	$0	$0	$0	$0	N/A	$ 3,000,000	$ 3,000,000	N/A
5X60	800623	Video Service	$ 294,596	$ 365,088	$ 345,547	($19,542)	-5.35%	$ 337,224	($8,323)	-2.41%
6530	800629	UST Registration/Permit Fee	$ 1,866,842	$ 1,583,369	$ 1,516,967	($66,401)	-4.19%	$ 2,112,588	$ 595,621	39.26%
6A40	800630	Real Estate Appraiser-Operating	$ 630,077	$ 727,579	$ 656,653	($70,927)	-9.75%	$ 672,973	$ 16,320	2.49%
7043	800601	Merchandising	$ 505,497,073	$ 350,340,702	$0	($350,340,702)	-100.00%	$ 0	$ 0	N/A
7043	800627	Liquor Control Operating	$ 13,990,442	$ 5,342,443	$ 120,907	($5,221,536)	-97.74%	$ 0	($120,907)	-100.00%
7043	800633	Development Assistance Debt Service	$ 44,719,257	$ 28,636,963	$0	($28,636,963)	-100.00%	$ 0	$ 0	N/A
7043	800636	Revitalization Debt Service	$ 17,342,232	$ 12,182,120	$0	($12,182,120)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 715,916,908**	**$ 570,115,964**	**$ 174,531,553**	**($395,584,412)**	**-69.39%**	**$ 170,425,001**	**($4,106,552)**	**-2.35%**
1630	800620	Division of Administration	$ 6,078,330	$ 6,063,858	$ 6,056,889	($6,969)	-0.11%	$ 6,200,000	$ 143,111	2.36%
1630	800637	Information Technology	$ 4,691,836	$ 6,914,862	$ 5,838,788	($1,076,074)	-15.56%	$ 6,011,977	$ 173,189	2.97%
Sub-Total Internal Service Activity Fund Group			**$ 10,770,166**	**$ 12,978,720**	**$ 11,895,677**	**($1,083,043)**	**-8.34%**	**$ 12,211,977**	**$ 316,300**	**2.66%**
3480	800622	Underground Storage Tanks	$ 1,372,354	$ 1,201,315	$ 961,422	($239,894)	-19.97%	$ 1,129,518	$ 168,096	17.48%
3480	800624	Leaking Underground Storage Tanks	$ 1,732,012	$ 1,402,456	$ 1,455,867	$ 53,412	3.81%	$ 1,556,211	$ 100,344	6.89%
3DF0	800606	Federal Stimulus - Underground Storage Tank	$ 2,041,112	$0	$0	$0	N/A	$0	$0	N/A
3DX0	800626	Law Enforcement Seizure Funds	$ 0	$0	$ 33,797	$ 33,797	N/A	$0	($33,797)	-100.00%
Sub-Total Federal Fund Group			**$ 5,145,478**	**$ 2,603,771**	**$ 2,451,086**	**($152,685)**	**-5.86%**	**$ 2,685,729**	**$ 234,643**	**9.57%**
Department of Commerce Total			**$ 731,832,551**	**$ 585,698,455**	**$ 188,878,316**	**($396,820,139)**	**-67.75%**	**$ 185,322,707**	**($3,555,609)**	**-1.88%**
OCC		**Office of Consumers' Counsel**								
5F50	053601	Operating Expenses	$ 5,206,729	$ 4,854,831	$ 4,509,074	($345,757)	-7.12%	$ 5,641,093	$ 1,132,019	25.11%
Sub-Total Dedicated Purpose Fund Group			**$ 5,206,729**	**$ 4,854,831**	**$ 4,509,074**	**($345,757)**	**-7.12%**	**$ 5,641,093**	**$ 1,132,019**	**25.11%**
Office of Consumers' Counsel Total			**$ 5,206,729**	**$ 4,854,831**	**$ 4,509,074**	**($345,757)**	**-7.12%**	**$ 5,641,093**	**$ 1,132,019**	**25.11%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
CEB	**Controlling Board**									
GRF	911420	Children Services	$0	$0	$0	$0	N/A	$ 6,800,000	$ 6,800,000	N/A
GRF	911421	Adult Protective Services	$ 0	$0	$0	$0	N/A	$ 10,000,000	$ 10,000,000	N/A
GRF	911441	Ballot Advertising Costs	$ 0	$0	$0	$0	N/A	$ 475,000	$ 475,000	N/A
Sub-Total General Revenue Fund			**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$ 17,275,000**	**$ 17,275,000**	**N/A**
5KM0	911614	CB Emergency Purposes	$ 0	$0	$0	$0	N/A	$ 10,000,000	$ 10,000,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$ 10,000,000**	**$ 10,000,000**	**N/A**
Controlling Board Total			**$ 0**	**$0**	**$0**	**$0**	**N/A**	**$ 27,275,000**	**$ 27,275,000**	**N/A**
COS	**State Board of Cosmetology**									
4K90	879609	Operating Expenses	$ 3,548,260	$ 3,460,204	$ 3,451,614	($8,591)	-0.25%	$ 3,474,030	$ 22,416	0.65%
Sub-Total Dedicated Purpose Fund Group			**$ 3,548,260**	**$ 3,460,204**	**$ 3,451,614**	**($8,591)**	**-0.25%**	**$ 3,474,030**	**$ 22,416**	**0.65%**
State Board of Cosmetology Total			**$ 3,548,260**	**$ 3,460,204**	**$ 3,451,614**	**($8,591)**	**-0.25%**	**$ 3,474,030**	**$ 22,416**	**0.65%**
CSW	**Counselor, Social Worker, and Marriage and Family Therapist Board**									
4K90	899609	Operating Expenses	$ 1,123,420	$ 1,187,541	$ 1,204,616	$ 17,075	1.44%	$ 1,281,478	$ 76,862	6.38%
Sub-Total Dedicated Purpose Fund Group			**$ 1,123,420**	**$ 1,187,541**	**$ 1,204,616**	**$ 17,075**	**1.44%**	**$ 1,281,478**	**$ 76,862**	**6.38%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total			**$ 1,123,420**	**$ 1,187,541**	**$ 1,204,616**	**$ 17,075**	**1.44%**	**$ 1,281,478**	**$ 76,862**	**6.38%**
CLA	**Court of Claims**									
GRF	015321	Operating Expenses	$ 2,420,052	$ 2,450,198	$ 2,496,113	$ 45,915	1.87%	$ 2,501,052	$ 4,939	0.20%
GRF	015402	Wrongful Imprisonment Compensation	$ 549,628	$ 379,128	$ 721,560	$ 342,432	90.32%	$0	($721,560)	-100.00%
Sub-Total General Revenue Fund			**$ 2,969,680**	**$ 2,829,326**	**$ 3,217,673**	**$ 388,347**	**13.73%**	**$ 2,501,052**	**($716,621)**	**-22.27%**
5K20	015603	CLA Victims of Crime	$ 1,053,868	$ 659,149	$ 290,561	($368,588)	-55.92%	$ 415,953	$ 125,392	43.16%
Sub-Total Dedicated Purpose Fund Group			**$ 1,053,868**	**$ 659,149**	**$ 290,561**	**($368,588)**	**-55.92%**	**$ 415,953**	**$ 125,392**	**43.16%**
Court of Claims Total			**$ 4,023,548**	**$ 3,488,475**	**$ 3,508,234**	**$ 19,759**	**0.57%**	**$ 2,917,005**	**($591,229)**	**-16.85%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
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	$ 26,038,283	$0	($26,038,283)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 27,904,981**	**$ 26,136,919**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
4T80	371601	Riffe Theatre Equipment Maintenance	$ 28,552	$ 57,946	$0	($57,946)	-100.00%	$ 0	$ 0	N/A
4T80	371603	Project Administration Services	$ 1,080,787	$ 665,137	$0	($665,137)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 1,109,339**	**$ 723,083**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Ohio Cultural Facilities Commission Total			**$ 29,014,320**	**$ 26,860,002**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
DEN		**Ohio State Dental Board**								
4K90	880609	Operating Expenses	$ 1,523,995	$ 1,483,593	$ 1,370,858	($112,735)	-7.60%	$ 1,566,484	$ 195,626	14.27%
Sub-Total Dedicated Purpose Fund Group			**$ 1,523,995**	**$ 1,483,593**	**$ 1,370,858**	**($112,735)**	**-7.60%**	**$ 1,566,484**	**$ 195,626**	**14.27%**
Ohio State Dental Board Total			**$ 1,523,995**	**$ 1,483,593**	**$ 1,370,858**	**($112,735)**	**-7.60%**	**$ 1,566,484**	**$ 195,626**	**14.27%**
BDP		**Board of Deposit**								
4M20	974601	Board of Deposit	$ 1,707,766	$ 1,728,138	$ 1,514,789	($213,349)	-12.35%	$ 1,876,000	$ 361,211	23.85%
Sub-Total Dedicated Purpose Fund Group			**$ 1,707,766**	**$ 1,728,138**	**$ 1,514,789**	**($213,349)**	**-12.35%**	**$ 1,876,000**	**$ 361,211**	**23.85%**
Board of Deposit Total			**$ 1,707,766**	**$ 1,728,138**	**$ 1,514,789**	**($213,349)**	**-12.35%**	**$ 1,876,000**	**$ 361,211**	**23.85%**
DEV		**Development Services Agency**								
GRF	195401	Thomas Edison Program	$ 13,655,682	$ 3,950,554	$ 392,216	($3,558,338)	-90.07%	$0	($392,216)	-100.00%
GRF	195402	Coal Research Operating	$ 135,011	$ 188,813	$ 207,890	$ 19,076	10.10%	$ 261,405	$ 53,515	25.74%
GRF	195404	Small Business Development	$ 1,665,152	$ 524,472	$0	($524,472)	-100.00%	$0	$0	N/A
GRF	195405	Minority Business Development	$ 1,091,401	$ 158,830	$ 989,841	$ 831,012	523.21%	$ 1,693,691	$ 703,850	71.11%
GRF	195407	Travel and Tourism	$ 3,843,015	$ 3,460,157	$ 3,584,141	$ 123,984	3.58%	$ 0	($3,584,141)	-100.00%
GRF	195412	Rapid Outreach Grants	$ 6,028,489	$ 5,799,627	$ 4,095,310	($1,704,317)	-29.39%	$0	($4,095,310)	-100.00%
GRF	195415	Business Development Services	$ 3,354,572	$ 2,244,090	$ 2,438,180	$ 194,090	8.65%	$ 2,413,387	($24,793)	-1.02%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DEV		**Development Services Agency**								
GRF	195416	Governor's Office of Appalachia	$ 4,401,454	$ 3,048,745	$ 987,368	($2,061,377)	-67.61%	$0	($987,368)	-100.00%
GRF	195422	Technology Action	$ 3,972,159	$ 476,018	$ 150,000	($326,018)	-68.49%	$0	($150,000)	-100.00%
GRF	195426	Redevelopment Assistance	$ 447,697	$ 456,461	$ 478,426	$ 21,965	4.81%	$ 468,365	($10,061)	-2.10%
GRF	195432	Global Markets	$ 2,208,979	$ 258,099	$ 309,521	$ 51,423	19.92%	$0	($309,521)	-100.00%
GRF	195434	Industrial Training Grants	$ 4,494,893	$ 5,137,463	$ 3,118,168	($2,019,296)	-39.31%	$0	($3,118,168)	-100.00%
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	$ 78,294	$ 405,000	$ 326,706	417.28%	$ 440,000	$ 35,000	8.64%
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	$ 5,223,251	$ 12,019,493	$ 6,796,241	130.12%	$ 13,547,341	$ 1,527,848	12.71%
GRF	195533	Business Assistance	$ 0	$ 3,863,183	$ 4,392,612	$ 529,428	13.70%	$ 4,205,774	($186,838)	-4.25%
GRF	195535	Appalachia Assistance	$ 0	$ 1,486,463	$ 3,025,069	$ 1,538,606	103.51%	$ 3,846,482	$ 821,413	27.15%
GRF	195537	Ohio-Israel Agricultural Initiative	$0	$0	$ 122,554	$ 122,554	N/A	$ 150,000	$ 27,446	22.40%
GRF	195901	Coal Research & Development General Obligation Debt Service	$ 7,852,184	$ 5,250,191	$ 2,831,502	($2,418,689)	-46.07%	$ 4,327,200	$ 1,495,698	52.82%
GRF	195905	Third Frontier Research & Development General Obligation Debt Service	$ 34,778,433	$ 60,723,354	$ 61,780,850	$ 1,057,496	1.74%	$ 78,483,000	$ 16,702,150	27.03%
GRF	195912	Job Ready Site Development General Obligation Debt Service	$ 6,894,821	$ 14,869,873	$ 13,349,132	($1,520,742)	-10.23%	$ 19,124,500	$ 5,775,368	43.26%
Sub-Total General Revenue Fund			**$ 97,628,265**	**$ 118,212,938**	**$ 115,692,270**	**($2,520,668)**	**-2.13%**	**$ 129,976,145**	**$ 14,283,875**	**12.35%**
4500	195624	Minority Business Bonding Program Administration	$ 39,858	$ 36,563	$ 28,555	($8,008)	-21.90%	$ 74,905	$ 46,350	162.31%
4510	195625	Economic Development Financing Operating	$ 2,588,243	$ 168,332	$0	($168,332)	-100.00%	$0	$0	N/A
4510	195649	Business Assistance Programs	$ 0	$ 2,456,596	$ 3,288,992	$ 832,396	33.88%	$ 6,700,800	$ 3,411,808	103.73%
4F20	195639	State Special Projects	$ 152,104	$ 3,000,000	$0	($3,000,000)	-100.00%	$ 102,104	$ 102,104	N/A
4F20	195676	Marketing Initiatives	$ 4,850,310	$ 3,019,234	$0	($3,019,234)	-100.00%	$0	$0	N/A
4F20	195699	Utility Community Assistance	$ 980,685	$ 989,037	$ 2,010,440	$ 1,021,402	103.27%	$ 500,000	($1,510,440)	-75.13%
4S00	195630	Tax Incentive Programs	$ 582,934	$ 67,122	$0	($67,122)	-100.00%	$0	$0	N/A
4W10	195646	Minority Business Enterprise Loan	$ 799,054	$ 2,270,105	$ 133,981	($2,136,125)	-94.10%	$ 2,500,000	$ 2,366,019	1,765.94%
5AD0	195633	Legacy Projects	$ 2,797,029	$ 8,387,447	$ 2,973,972	($5,413,474)	-64.54%	$ 0	($2,973,972)	-100.00%
5AD0	195667	Investment in Training Expansion	$ 365,700	$ 265,016	$0	($265,016)	-100.00%	$0	$0	N/A
5AD0	195669	Wright Operating Grants	$ 0	$0	$ 99,248	$ 99,248	N/A	$0	($99,248)	-100.00%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DEV		**Development Services Agency**								
5AD0	195677	Economic Development Contingency	$ 15,250,166	$ 7,499,130	$ 2,089,431	($5,409,699)	-72.14%	$0	($2,089,431)	-100.00%
5AR0	195674	Industrial Site Improvements	$ 492,497	$0	$ 300,137	$ 300,137	N/A	$0	($300,137)	-100.00%
5CG0	195679	Alternative Fuel Transportation	$ 255,021	$ 95,362	$ 22,840	($72,522)	-76.05%	$ 750,000	$ 727,160	3,183.67%
5CY0	195682	Lung Cancer and Lung Disease Research	$ 687,592	$ 513,622	$ 182,874	($330,749)	-64.40%	$0	($182,874)	-100.00%
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	$ 162,787	$ 7,479,670	$ 7,316,882	4,494.75%	$ 30,000,000	$ 22,520,330	301.09%
5HR0	195622	Defense Development Assistance	$ 841,295	$ 6,093,832	$ 5,115,316	($978,516)	-16.06%	$ 5,000,000	($115,316)	-2.25%
5JR0	195635	Redevelopment Program Support	$ 0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
5KN0	195640	Local Government Innovation	$ 127,380	$ 1,185,113	$ 9,071,416	$ 7,886,304	665.45%	$ 21,900,000	$ 12,828,584	141.42%
5KP0	195645	Historic Rehab Operating	$0	$ 418,966	$ 414,262	($4,704)	-1.12%	$ 650,000	$ 235,738	56.91%
5M40	195659	Low Income Energy Assistance (USF)	$ 292,456,844	$ 337,853,336	$ 379,476,271	$ 41,622,935	12.32%	$ 350,000,000	($29,476,271)	-7.77%
5M50	195660	Advanced Energy Loan Programs	$ 6,782,088	$ 1,244,037	$ 11,483,644	$ 10,239,607	823.09%	$ 8,000,000	($3,483,644)	-30.34%
5MB0	195623	Business Incentive Grants	$ 0	$ 275,000	$ 305,873	$ 30,873	11.23%	$ 0	($305,873)	-100.00%
5MB0	195637	Workforce Training Grants	$ 0	$ 223,444	$ 1,640,000	$ 1,416,556	633.97%	$ 0	($1,640,000)	-100.00%
5MH0	195644	SiteOhio Administration	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
5MJ0	195683	TourismOhio Administration	$0	$0	$ 3,114,568	$ 3,114,568	N/A	$ 8,000,000	$ 4,885,432	156.86%
5MK0	195600	Vacant Facilities Grant	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
5NS0	195616	Career Exploration Internship	$0	$0	$0	$0	N/A	$ 1,000,000	$ 1,000,000	N/A
5W50	195690	Travel and Tourism Cooperative Projects	$ 37,183	$ 51,064	$ 68,970	$ 17,905	35.06%	$ 150,000	$ 81,031	117.49%
5W60	195691	International Trade Cooperative Projects	$ 24,000	$0	$0	$0	N/A	$ 18,000	$ 18,000	N/A
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	$ 23,218	$ 13,624	($9,594)	-41.32%	$ 32,562	$ 18,938	139.00%
6460	195638	Low- and Moderate-Income Housing Trust Fund	$ 36,673,678	$ 48,739,442	$ 49,972,812	$ 1,233,370	2.53%	$ 53,000,000	$ 3,027,188	6.06%
M087	195435	Biomedical Research and Technology Transfer	$ 10,482,926	$ 7,567,175	$ 3,505,741	($4,061,434)	-53.67%	$ 1,906,025	($1,599,716)	-45.63%
Sub-Total Dedicated Purpose Fund Group			**$ 377,445,175**	**$ 432,604,981**	**$ 482,792,638**	**$ 50,187,657**	**11.60%**	**$ 491,484,396**	**$ 8,691,758**	**1.80%**
1350	195684	Development Services Operations	$ 9,228,010	$ 10,668,544	$ 11,082,354	$ 413,810	3.88%	$ 10,800,000	($282,354)	-2.55%
6850	195636	Development Services Reimbursable Expenditures	$ 370,721	$ 92,099	$ 338,274	$ 246,175	267.29%	$ 700,000	$ 361,726	106.93%
Sub-Total Internal Service Activity Fund Group			**$ 9,598,731**	**$ 10,760,643**	**$ 11,420,628**	**$ 659,985**	**6.13%**	**$ 11,500,000**	**$ 79,372**	**0.69%**
4Z60	195647	Rural Industrial Park Loan	$ 953,125	$0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DEV		**Development Services Agency**								
5S80	195627	Rural Development Initiative	$ 771,875	$0	$0	$0	N/A	$0	$0	N/A
5S90	195628	Capital Access Loan Program	$ 2,754,324	$ 1,378,021	$ 1,071,738	($306,283)	-22.23%	$ 3,000,000	$ 1,928,262	179.92%
7008	195698	Logistics and Distribution Infrastructure	$ 17,764,840	$ 18,401,319	$ 17,568,941	($832,378)	-4.52%	$0	($17,568,941)	-100.00%
7009	195664	Innovation Ohio	$ 16,683,913	$ 13,737,517	$ 8,862,050	($4,875,467)	-35.49%	$ 15,000,000	$ 6,137,950	69.26%
7010	195665	Research and Development	$ 7,920,907	$ 6,172,000	$ 6,737,665	$ 565,665	9.17%	$ 22,000,000	$ 15,262,335	226.52%
7037	195615	Facilities Establishment	$ 44,211,686	$ 39,816,698	$ 15,916,394	($23,900,304)	-60.03%	$ 50,000,000	$ 34,083,606	214.14%
Sub-Total Facilities Establishment Fund Group			**$ 91,060,669**	**$ 79,505,555**	**$ 50,156,788**	**($29,348,766)**	**-36.91%**	**$ 90,000,000**	**$ 39,843,212**	**79.44%**
7011	195686	Third Frontier Operating	$ 521,650	$ 638,748	$ 834,618	$ 195,870	30.66%	$ 1,149,750	$ 315,132	37.76%
7011	195687	Third Frontier Research and Development Projects	$ 62,232,539	$ 51,912,510	$ 22,977,777	($28,934,733)	-55.74%	$ 92,064,254	$ 69,086,477	300.67%
7014	195620	Third Frontier Operating - Tax	$ 82,516	$ 142,888	$ 439,199	$ 296,312	207.37%	$ 1,700,000	$ 1,260,801	287.07%
7014	195692	Research and Development Taxable Bond Projects	$ 10,641,503	$ 32,694,579	$ 34,776,879	$ 2,082,300	6.37%	$ 103,719,095	$ 68,942,217	198.24%
Sub-Total Bond Research and Development Fund Group			**$ 73,478,208**	**$ 85,388,724**	**$ 59,028,472**	**($26,360,253)**	**-30.87%**	**$ 198,633,099**	**$ 139,604,627**	**236.50%**
7003	195663	Clean Ohio Program	$ 803,325	$ 625,671	$ 927,077	$ 301,406	48.17%	$ 950,000	$ 22,923	2.47%
7012	195688	Job Ready Site Development	$ 371,549	$ 238,085	$ 211,279	($26,806)	-11.26%	$ 800,000	$ 588,721	278.65%
Sub-Total Capital Projects Fund Group			**$ 1,174,873**	**$ 863,756**	**$ 1,138,356**	**$ 274,599**	**31.79%**	**$ 1,750,000**	**$ 611,644**	**53.73%**
3080	195602	Appalachian Regional Commission	$ 235,993	$ 134,726	$ 69,643	($65,082)	-48.31%	$ 475,000	$ 405,357	582.05%
3080	195603	Housing Assistance Programs	$ 14,013,803	$ 8,050,777	$ 7,469,113	($581,663)	-7.22%	$ 10,000,000	$ 2,530,887	33.88%
3080	195605	Federal Projects	$ 67,472,509	$ 13,472,487	$ 65,383	($13,407,104)	-99.51%	$0	($65,383)	-100.00%
3080	195609	Small Business Administration Grants	$ 5,448,635	$ 5,392,924	$ 3,729,503	($1,663,421)	-30.84%	$ 5,271,381	$ 1,541,878	41.34%
3080	195618	Energy Grants	$ 25,801,261	$ 14,083,462	$ 42,556,379	$ 28,472,916	202.17%	$ 4,109,193	($38,447,186)	-90.34%
3080	195653	Smart Grid Resiliency	$ 156,000	$ 48,500	$ 6,000	($42,500)	-87.63%	$0	($6,000)	-100.00%
3080	195670	Home Weatherization Program	$ 0	$ 4,978,476	$ 10,787,667	$ 5,809,191	116.69%	$ 17,000,000	$ 6,212,333	57.59%
3080	195671	Brownfield Redevelopment	$ 0	$ 321,697	$ 1,471,396	$ 1,149,698	357.39%	$ 5,000,000	$ 3,528,604	239.81%
3080	195672	Manufacturing Extension Partnership	$ 0	$ 3,569,305	$ 3,166,246	($403,059)	-11.29%	$ 5,359,305	$ 2,193,059	69.26%
3080	195675	Procurement Technical Assistance	$ 0	$ 306,539	$ 468,126	$ 161,587	52.71%	$ 600,000	$ 131,874	28.17%
3080	195681	SBDC Disability Consulting	$ 0	$ 477,766	$ 627,816	$ 150,050	31.41%	$ 1,300,000	$ 672,184	107.07%
3080	195696	State Trade and Export Promotion	$ 0	$ 348,083	$ 722,156	$ 374,074	107.47%	$ 0	($722,156)	-100.00%
3350	195610	Energy Programs	$ 64,796	$ 94,444	$ 92,017	($2,427)	-2.57%	$ 200,000	$ 107,983	117.35%
3AE0	195643	Workforce Development Initiatives	$ 6,828,424	$ 1,299,762	$ 813,179	($486,583)	-37.44%	$ 1,800,000	$ 986,821	121.35%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DEV		**Development Services Agency**								
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	$ 10,157,651	$ 620,250	($9,537,400)	-93.89%	$ 0	($620,250)	-100.00%
3EG0	195608	Energy Sector Training Grants	$ 682,696	$ 1,909,765	$0	($1,909,765)	-100.00%	$ 0	$ 0	N/A
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	$ 683,812	$ 4,849,962	$ 9,035,282	$ 4,185,320	86.30%	$ 28,646,177	$ 19,610,895	217.05%
3FJ0	195661	Technology Targeted Investment Program	$ 0	$ 882,193	$ 780,850	($101,343)	-11.49%	$ 10,331,122	$ 9,550,272	1,223.06%
3K80	195613	Community Development Block Grant	$ 85,942,679	$ 83,052,806	$ 48,539,787	($34,513,019)	-41.56%	$ 65,000,000	$ 16,460,213	33.91%
3K90	195611	Home Energy Assistance Block Grant	$ 162,739,126	$ 178,962,269	$ 172,320,717	($6,641,552)	-3.71%	$ 172,000,000	($320,717)	-0.19%
3K90	195614	HEAP Weatherization	$ 17,678,371	$ 24,888,926	$ 23,811,766	($1,077,160)	-4.33%	$ 22,000,000	($1,811,766)	-7.61%
3L00	195612	Community Services Block Grant	$ 28,582,861	$ 22,230,939	$ 27,060,729	$ 4,829,790	21.73%	$ 27,240,217	$ 179,488	0.66%
3V10	195601	HOME Program	$ 30,428,631	$ 28,315,117	$ 20,803,514	($7,511,603)	-26.53%	$ 30,000,000	$ 9,196,486	44.21%
Sub-Total Federal Fund Group			**$ 458,096,716**	**$ 407,828,576**	**$ 375,017,520**	**($32,811,056)**	**-8.05%**	**$ 406,332,395**	**$ 31,314,875**	**8.35%**
Development Services Agency Total			**$ 1,108,482,638**	**$ 1,135,165,174**	**$ 1,095,246,671**	**($39,918,503)**	**-3.52%**	**$ 1,329,676,035**	**$ 234,429,364**	**21.40%**
DDD		**Department of Developmental Disabilities**								
GRF	320321	Central Administration	$ 4,422,794	$ 6,130,693	$0	($6,130,693)	-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	$ 15,548,040	$ 14,802,079	($745,961)	-4.80%	$ 16,076,700	$ 1,274,621	8.61%
GRF	322407	Medicaid State Match	$ 213,534,160	$ 428,235,881	$0	($428,235,881)	-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	$ 53,750	$ 265,473	$ 211,723	393.90%	$ 300,000	$ 34,527	13.01%
GRF	322451	Family Support Services	$ 5,932,758	$ 5,932,758	$ 5,932,758	$ 0	0.00%	$ 5,932,758	$ 0	0.00%
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	$ 2,996	$0	($2,996)	-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	$ 2,338,807	$ 2,338,807	N/A	$ 3,000,000	$ 661,193	28.27%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DDD		**Department of Developmental Disabilities**								
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	$ 429,305,863	$ 429,305,863	N/A	$ 437,574,237	$ 8,268,374	1.93%
Sub-Total General Revenue Fund			**$ 302,856,910**	**$ 516,310,908**	**$ 521,699,150**	**$ 5,388,242**	**1.04%**	**$ 531,937,865**	**$ 10,238,715**	**1.96%**
5GE0	320606	Operating and Services	$ 5,452,500	$ 39,939,299	$ 6,702,249	($33,237,049)	-83.22%	$ 7,407,297	$ 705,048	10.52%
2210	322620	Supplement Service Trust	$ 0	$0	$ 9,485	$ 9,485	N/A	$ 150,000	$ 140,515	1,481.48%
4K80	322604	Medicaid Waiver - State Match	$ 11,872,447	$ 1,060,480	$0	($1,060,480)	-100.00%	$ 0	$ 0	N/A
5CT0	322632	Intensive Behavioral Needs	$ 0	$ 36,356	$0	($36,356)	-100.00%	$ 0	$ 0	N/A
5DJ0	322625	Targeted Case Management Match	$ 20,345,153	$ 26,981,414	$ 29,144,615	$ 2,163,202	8.02%	$ 37,260,000	$ 8,115,385	27.85%
5DJ0	322626	Targeted Case Management Services	$ 58,551,506	$ 71,446,267	$0	($71,446,267)	-100.00%	$ 0	$ 0	N/A
5DK0	322629	Capital Replacement Facilities	$ 0	$ 9,918	$ 141,200	$ 131,282	1,323.68%	$ 750,000	$ 608,800	431.16%
5EV0	322627	Program Fees	$ 632,781	$ 531,596	$0	($531,596)	-100.00%	$ 0	$ 0	N/A
5H00	322619	Medicaid Repayment	$ 34,854	$ 7,119	$ 135,929	$ 128,810	1,809.45%	$ 160,000	$ 24,071	17.71%
5JX0	322651	Interagency Workgroup- Autism	$ 0	$0	$0	$0	N/A	$ 45,000	$ 45,000	N/A
5Z10	322624	County Board Waiver Match	$ 213,232,349	$ 235,922,103	$0	($235,922,103)	-100.00%	$ 0	$ 0	N/A
4890	323632	Developmental Center Direct Care Support	$ 14,044,604	$ 13,914,833	$0	($13,914,833)	-100.00%	$ 0	$ 0	N/A
5S20	590622	Medicaid Administration & Oversight	$ 17,393,619	$ 18,065,313	$0	($18,065,313)	-100.00%	$ 0	$ 0	N/A
4890	653632	DC Direct Care Services	$0	$0	$ 9,629,891	$ 9,629,891	N/A	$ 16,497,169	$ 6,867,278	71.31%
5CT0	653607	Intensive Behavioral Needs	$0	$0	$ 184,896	$ 184,896	N/A	$ 1,000,000	$ 815,104	440.84%
5DJ0	653626	Targeted Case Management Services	$0	$0	$ 83,160,059	$ 83,160,059	N/A	$ 100,910,000	$ 17,749,941	21.34%
5EV0	653627	Medicaid Program Support	$0	$0	$ 677,625	$ 677,625	N/A	$ 685,000	$ 7,375	1.09%
5GE0	653606	ICF/IID and Waiver Match	$0	$0	$ 36,566,457	$ 36,566,457	N/A	$ 39,106,638	$ 2,540,181	6.95%
5S20	653622	Medicaid Admin and Oversight	$0	$0	$ 17,296,429	$ 17,296,429	N/A	$ 19,032,154	$ 1,735,725	10.04%
5Z10	653624	County Board Waiver Match	$0	$0	$ 282,245,987	$ 282,245,987	N/A	$ 336,480,000	$ 54,234,013	19.22%
Sub-Total Dedicated Purpose Fund Group			**$ 341,559,813**	**$ 407,914,698**	**$ 465,894,822**	**$ 57,980,124**	**14.21%**	**$ 559,483,258**	**$ 93,588,436**	**20.09%**
1520	323609	Developmental Center and Residential Operating Services	$ 2,603,413	$ 1,262,655	$0	($1,262,655)	-100.00%	$ 0	$ 0	N/A
1520	653609	DC and Residential Operating Services	$0	$0	$ 1,733,610	$ 1,733,610	N/A	$ 3,414,317	$ 1,680,707	96.95%
Sub-Total Internal Service Activity Fund Group			**$ 2,603,413**	**$ 1,262,655**	**$ 1,733,610**	**$ 470,955**	**37.30%**	**$ 3,414,317**	**$ 1,680,707**	**96.95%**
3A50	320613	DD Council	$ 2,948,722	$ 2,544,679	$ 2,615,217	$ 70,539	2.77%	$ 3,324,187	$ 708,970	27.11%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DDD		**Department of Developmental Disabilities**								
3250	322612	Community Social Service Programs	$ 8,279,105	$ 10,543,897	$ 10,247,704	($296,193)	-2.81%	$ 10,604,896	$ 357,192	3.49%
3A40	322653	ICF/MR - Federal	$ 0	$ 355,867,142	$0	($355,867,142)	-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	$ 899,412,924	$0	($899,412,924)	-100.00%	$ 0	$ 0	N/A
3M70	322650	CAFS Medicaid	$ 1,086,557	$ 55,848	$0	($55,848)	-100.00%	$ 0	$ 0	N/A
3A40	323605	Developmental Center and Residential Facility Services and Support	$ 132,440,143	$ 125,932,854	$0	($125,932,854)	-100.00%	$ 0	$ 0	N/A
3A40	653604	DC & ICF/IID Program Support	$0	$0	$ 8,162,497	$ 8,162,497	N/A	$ 8,013,611	($148,886)	-1.82%
3A40	653605	DC and Residential Services and Support	$0	$0	$ 115,026,226	$ 115,026,226	N/A	$ 159,548,565	$ 44,522,339	38.71%
3A40	653653	ICF/IID	$0	$0	$ 353,971,794	$ 353,971,794	N/A	$ 353,895,717	($76,077)	-0.02%
3G60	653639	Medicaid Waiver Services	$0	$0	$ 925,284,151	$ 925,284,151	N/A	$ 1,025,921,683	$ 100,637,532	10.88%
3G60	653640	Medicaid Waiver Program Support	$0	$0	$ 31,762,014	$ 31,762,014	N/A	$ 36,170,872	$ 4,408,858	13.88%
3M70	653650	CAFS Medicaid	$0	$0	$0	$0	N/A	$ 3,000,000	$ 3,000,000	N/A
Sub-Total Federal Fund Group			**$ 955,075,205**	**$ 1,394,357,344**	**$ 1,447,069,604**	**$ 52,712,260**	**3.78%**	**$ 1,600,479,531**	**$ 153,409,927**	**10.60%**
Department of Developmental Disabilities Total			**$ 1,602,095,342**	**$ 2,319,845,604**	**$ 2,436,397,185**	**$ 116,551,581**	**5.02%**	**$ 2,695,314,971**	**$ 258,917,786**	**10.63%**
OBD		**Board of Dietetics**								
4K90	860609	Operating Expenses	$ 302,353	$ 321,969	$ 329,723	$ 7,754	2.41%	$ 342,592	$ 12,870	3.90%
Sub-Total Dedicated Purpose Fund Group			**$ 302,353**	**$ 321,969**	**$ 329,723**	**$ 7,754**	**2.41%**	**$ 342,592**	**$ 12,870**	**3.90%**
Board of Dietetics Total			**$ 302,353**	**$ 321,969**	**$ 329,723**	**$ 7,754**	**2.41%**	**$ 342,592**	**$ 12,870**	**3.90%**
EDU		**Department of Education**								
GRF	200100	Personal Services	$ 8,421,779	$ 6,098	$0	($6,098)	-100.00%	$0	$0	N/A
GRF	200320	Maintenance and Equipment	$ 2,833,948	$ 12,485	$0	($12,485)	-100.00%	$0	$0	N/A
GRF	200321	Operating Expenses	$ 0	$ 13,088,196	$ 13,289,084	$ 200,888	1.53%	$ 13,142,780	($146,304)	-1.10%
GRF	200408	Early Childhood Education	$ 23,185,585	$ 22,703,835	$ 27,786,614	$ 5,082,779	22.39%	$ 45,318,341	$ 17,531,727	63.09%
GRF	200416	Career-Technical Education Match	$ 2,227,490	$ 6,300	$0	($6,300)	-100.00%	$0	$0	N/A
GRF	200420	Information Technology Development and Support	$ 4,090,042	$ 4,137,681	$ 3,842,442	($295,239)	-7.14%	$ 4,241,296	$ 398,854	10.38%
GRF	200421	Alternative Education Programs	$ 6,950,100	$ 7,415,016	$ 6,933,012	($482,004)	-6.50%	$ 12,403,998	$ 5,470,986	78.91%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
EDU		**Department of Education**								
GRF	200422	School Management Assistance	$ 2,425,977	$ 2,558,586	$ 2,846,556	$ 287,970	11.26%	$ 3,000,000	$ 153,444	5.39%
GRF	200424	Policy Analysis	$ 314,572	$ 333,633	$ 307,927	($25,706)	-7.70%	$ 328,558	$ 20,631	6.70%
GRF	200425	Tech Prep Consortia Support	$ 434,375	$ 258,246	$ 147,626	($110,621)	-42.84%	$ 260,542	$ 112,916	76.49%
GRF	200426	Ohio Educational Computer Network	$ 16,097,181	$ 17,282,315	$ 19,731,471	$ 2,449,156	14.17%	$ 29,625,569	$ 9,894,098	50.14%
GRF	200427	Academic Standards	$ 3,826,352	$ 3,428,547	$ 3,365,362	($63,185)	-1.84%	$ 3,800,000	$ 434,638	12.92%
GRF	200431	School Improvement Initiatives	$ 809,151	$0	$0	$0	N/A	$0	$0	N/A
GRF	200437	Student Assessment	$ 54,521,009	$ 59,859,053	$ 48,185,438	($11,673,615)	-19.50%	$ 75,895,000	$ 27,709,562	57.51%
GRF	200439	Accountability/Report Cards	$ 3,393,204	$ 3,343,572	$ 3,086,176	($257,396)	-7.70%	$ 3,750,000	$ 663,824	21.51%
GRF	200442	Child Care Licensing	$ 681,021	$ 699,585	$ 733,078	$ 33,493	4.79%	$ 827,140	$ 94,062	12.83%
GRF	200446	Education Management Information System	$ 5,494,454	$ 6,226,803	$ 6,702,464	$ 475,661	7.64%	$ 6,833,070	$ 130,606	1.95%
GRF	200447	GED Testing	$ 816,367	$ 751,668	$ 918,920	$ 167,252	22.25%	$ 879,551	($39,369)	-4.28%
GRF	200448	Educator Preparation	$ 589,776	$ 514,162	$ 983,783	$ 469,621	91.34%	$ 1,564,237	$ 580,454	59.00%
GRF	200455	Community Schools and Choice Programs	$ 1,683,248	$ 2,328,567	$ 2,492,996	$ 164,429	7.06%	$ 2,491,395	($1,601)	-0.06%
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	$ 192,048	$ 192,048	N/A	$ 192,097	$ 49	0.03%
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	$ 485,297,611	$ 43,184,084	9.77%	$ 521,013,527	$ 35,715,916	7.36%
GRF	200503	Bus Purchase Allowance	$ 52,500	$0	$0	$0	N/A	$0	$0	N/A
GRF	200505	School Lunch Match	$ 9,099,987	$ 9,099,938	$ 9,099,993	$ 55	0.00%	$ 9,100,000	$ 7	0.00%
GRF	200511	Auxiliary Services	$ 124,136,876	$ 126,176,279	$ 129,204,629	$ 3,028,349	2.40%	$ 138,214,374	$ 9,009,745	6.97%
GRF	200532	Nonpublic Administrative Cost Reimbursement	$ 56,105,714	$ 57,062,034	$ 58,925,664	$ 1,863,629	3.27%	$ 62,436,882	$ 3,511,218	5.96%
GRF	200540	Special Education Enhancements	$ 129,042,668	$ 129,959,138	$ 141,906,869	$ 11,947,730	9.19%	$ 157,871,292	$ 15,964,423	11.25%
GRF	200545	Career-Technical Education Enhancements	$ 7,441,255	$ 9,048,240	$ 9,178,998	$ 130,758	1.45%	$ 9,372,999	$ 194,001	2.11%
GRF	200550	Foundation Funding	$ 5,505,853,275	$ 5,604,808,936	$ 5,785,592,097	$ 180,783,161	3.23%	$ 6,151,463,768	$ 365,871,671	6.32%
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	$ 1,110,399,461	$ 1,142,318,445	$ 31,918,984	2.87%	$ 1,146,402,000	$ 4,083,555	0.36%
Sub-Total General Revenue Fund			**$ 7,483,874,446**	**$ 7,633,621,900**	**$ 7,904,998,180**	**$ 271,376,280**	**3.56%**	**$ 8,402,357,295**	**$ 497,359,115**	**6.29%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
EDU		**Department of Education**								
4520	200638	Fees and Refunds	$ 295,578	$ 80,292	$ 193,488	$ 113,196	140.98%	$ 500,000	$ 306,512	158.41%
4540	200610	GED Testing	$ 1,055,415	$ 1,023,761	$ 1,048,112	$ 24,351	2.38%	$ 250,000	($798,112)	-76.15%
4550	200608	Commodity Foods	$ 16,440,152	$ 12,835,687	$ 13,189,058	$ 353,372	2.75%	$ 24,000,000	$ 10,810,942	81.97%
4L20	200681	Teacher Certification and Licensure	$ 5,642,495	$ 6,859,329	$ 7,873,847	$ 1,014,518	14.79%	$ 13,658,274	$ 5,784,427	73.46%
5960	200656	Ohio Career Information System	$ 312,898	$ 416,777	$ 322,035	($94,742)	-22.73%	$ 529,761	$ 207,726	64.50%
5980	200659	Auxiliary Services Reimbursement	$ 801,669	$ 413,053	$ 619,753	$ 206,700	50.04%	$ 1,328,910	$ 709,157	114.43%
5BB0	200696	State Action for Education Leadership	$ 306,723	$ 59,462	$0	($59,462)	-100.00%	$ 0	$ 0	N/A
5BJ0	200626	Half-Mill Maintenance Equalization	$ 17,398,854	$ 17,751,520	$ 17,839,478	$ 87,958	0.50%	$ 20,000,000	$ 2,160,522	12.11%
5H30	200687	School District Solvency Assistance	$ 14,719,218	$ 4,030,366	$ 4,974,000	$ 943,634	23.41%	$ 25,000,000	$ 20,026,000	402.61%
5JA0	200611	ARRA Compliance	$ 12,797,418	$0	$0	$0	N/A	$0	$0	N/A
5JC0	200654	Adult Career Opportunity Pilot Program	$0	$0	$0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
5KX0	200691	Ohio School Sponsorship Program	$ 0	$ 224,653	$ 278,035	$ 53,382	23.76%	$ 487,419	$ 209,384	75.31%
5KY0	200693	Community Schools Temporary Sponsorship	$ 83,012	$ 135,599	$ 19,797	($115,802)	-85.40%	$ 83,000	$ 63,203	319.26%
5MM0	200677	Child Nutrition Refunds	$0	$ 85	$ 4,693	$ 4,608	5,421.47%	$ 500,000	$ 495,307	10,553.60%
5T30	200668	Gates Foundation Grants	$0	$0	$ 46,000	$ 46,000	N/A	$ 153,000	$ 107,000	232.61%
5U20	200685	National Education Statistics	$ 223,376	$ 169,340	$ 138,555	($30,785)	-18.18%	$ 300,000	$ 161,445	116.52%
6200	200615	Educational Improvement Grants	$ 167,287	$ 107,038	$ 46,797	($60,241)	-56.28%	$ 300,000	$ 253,203	541.06%
Sub-Total Dedicated Purpose Fund Group			**$ 70,244,095**	**$ 44,106,960**	**$ 46,593,648**	**$ 2,486,688**	**5.64%**	**$ 89,590,364**	**$ 42,996,716**	**92.28%**
1380	200606	Information Technology Development and Support	$ 5,071,682	$ 4,936,402	$ 5,157,656	$ 221,254	4.48%	$ 6,850,090	$ 1,692,434	32.81%
4R70	200695	Indirect Operational Support	$ 5,055,570	$ 5,229,130	$ 6,205,549	$ 976,420	18.67%	$ 6,600,000	$ 394,451	6.36%
4V70	200633	Interagency Program Support	$ 441,438	$ 234,160	$ 47,806	($186,353)	-79.58%	$ 717,725	$ 669,919	1,401.33%
Sub-Total Internal Service Activity Fund Group			**$ 10,568,691**	**$ 10,399,692**	**$ 11,411,011**	**$ 1,011,320**	**9.72%**	**$ 14,167,815**	**$ 2,756,804**	**24.16%**
7017	200612	Foundation Funding	$ 717,500,000	$ 680,500,000	$ 775,500,000	$ 95,000,000	13.96%	$ 857,700,000	$ 82,200,000	10.60%
7017	200629	Career Advising and Mentoring	$0	$0	$0	$0	N/A	$ 10,000,000	$ 10,000,000	N/A
7017	200648	Straight A Fund	$0	$0	$ 43,027,597	$ 43,027,597	N/A	$ 150,000,000	$ 106,972,403	248.61%
7017	200666	EdChoice Expansion	$0	$0	$ 3,772,221	$ 3,772,221	N/A	$ 17,000,000	$ 13,227,779	350.66%
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	$ 1,131,094	$0	($1,131,094)	-100.00%	$ 0	$ 0	N/A
7018	200686	Early Learning Programs	$ 0	$ 324,174	$ 10,333,429	$ 10,009,255	3,087.62%	$ 0	($10,333,429)	-100.00%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
EDU		**Department of Education**								
		Sub-Total State Lottery Fund Group	**$ 717,500,000**	**$ 681,955,268**	**$ 840,133,247**	**$ 158,177,979**	**23.19%**	**$ 1,042,200,000**	**$ 202,066,753**	**24.05%**
7047	200909	School District Property Tax Replacement-Business	$ 728,329,088	$ 482,144,127	$ 481,703,493	($440,634)	-0.09%	$ 482,000,000	$ 296,507	0.06%
7053	200900	School District Property Tax Replacement-Utility	$ 31,586,068	$ 27,959,682	$ 27,950,753	($8,929)	-0.03%	$ 28,000,000	$ 49,247	0.18%
		Sub-Total Revenue Distribution Fund Group	**$ 759,915,155**	**$ 510,103,808**	**$ 509,654,246**	**($449,562)**	**-0.09%**	**$ 510,000,000**	**$ 345,754**	**0.07%**
3090	200601	Neglected and Delinquent Education	$ 1,648,383	$ 1,810,171	$ 1,344,133	($466,037)	-25.75%	$ 2,168,642	$ 824,509	61.34%
3670	200607	School Food Services	$ 5,030,639	$ 6,654,399	$ 7,182,055	$ 527,656	7.93%	$ 8,700,149	$ 1,518,094	21.14%
3690	200616	Career-Technical Education Federal Enhancement	$ 1,238,547	$ 67,943	$0	($67,943)	-100.00%	$ 0	$ 0	N/A
3700	200624	Education of Exceptional Children	$ 1,895,469	$ 1,047,764	$ 1,800,413	$ 752,648	71.83%	$ 2,430,000	$ 629,588	34.97%
3780	200660	Learn and Serve	$ 230,780	$ 41,379	$0	($41,379)	-100.00%	$ 0	$ 0	N/A
3AF0	200603	Schools Medicaid Administrative Claims	$ 189,388	$ 274,100	$ 227,295	($46,804)	-17.08%	$ 750,000	$ 522,705	229.97%
3AN0	200671	School Improvement Grants	$ 812,710	$ 32,590,864	$ 25,453,443	($7,137,421)	-21.90%	$ 32,400,000	$ 6,946,557	27.29%
3AX0	200698	Improving Health and Educational Outcomes of Young People	$ 459,017	$ 384,351	$ 35,424	($348,927)	-90.78%	$ 0	($35,424)	-100.00%
3BK0	200628	Longitudinal Data Systems	$ 601,001	$ 11,540	$ 875,462	$ 863,922	7,486.58%	$ 1,041,499	$ 166,037	18.97%
3C50	200661	Early Childhood Education	$ 12,788,202	$ 11,982,382	$ 11,651,075	($331,307)	-2.76%	$ 14,554,749	$ 2,903,674	24.92%
3CG0	200646	Teacher Incentive	$ 1,385,088	$ 1,496,204	$ 7,305,559	$ 5,809,355	388.27%	$ 15,183,285	$ 7,877,726	107.83%
3D10	200664	Drug Free Schools	$ 4,478,137	$ 662,142	$0	($662,142)	-100.00%	$ 0	$ 0	N/A
3D20	200667	Math Science Partnerships	$ 2,255,143	$ 3,455,844	$ 3,814,974	$ 359,130	10.39%	$ 6,000,000	$ 2,185,026	57.27%
3DG0	200630	Federal Stimulus - McKinney Vento Grants	$ 368,272	$0	$0	$0	N/A	$0	$0	N/A
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	$ 3,355,177	$0	($3,355,177)	-100.00%	$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	$ 20,692,850	$ 7,028,162	($13,664,688)	-66.04%	$ 0	($7,028,162)	-100.00%
3EC0	200653	Teacher Incentive - Federal Stimulus	$ 3,893,939	$ 6,820,085	$ 2,110,582	($4,709,503)	-69.05%	$ 0	($2,110,582)	-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	$ 2,848,328	$ 2,678,076	($170,253)	-5.98%	$ 2,900,000	$ 221,924	8.29%
3EJ0	200622	Homeless Children Education	$ 2,385,251	$ 2,839,121	$ 2,542,530	($296,591)	-10.45%	$ 2,600,000	$ 57,470	2.26%
3EK0	200637	Advanced Placement	$ 350,525	$ 236,221	$ 360,567	$ 124,346	52.64%	$ 450,000	$ 89,433	24.80%
3EM0	200643	Byrd Scholarship	$ 4,539	$0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
EDU		**Department of Education**								
3EN0	200655	State Data Systems - Federal Stimulus	$ 1,160,268	$ 1,869,997	$ 539,135	($1,330,862)	-71.17%	$ 1,464,779	$ 925,644	171.69%
3ES0	200657	General Supervisory Enhancement Grant	$ 943,590	$ 304,404	$0	($304,404)	-100.00%	$ 0	$ 0	N/A
3ET0	200658	Education Jobs Fund	$ 269,709,603	$ 25,543,533	$0	($25,543,533)	-100.00%	$ 0	$ 0	N/A
3FD0	200665	Race to the Top	$ 72,891,986	$ 114,263,267	$ 119,936,684	$ 5,673,417	4.97%	$ 58,074,046	($61,862,638)	-51.58%
3FE0	200669	Striving Readers	$ 74,760	$ 23,162	$0	($23,162)	-100.00%	$ 0	$ 0	N/A
3FN0	200672	Early Learning Challenge - Race to the Top	$ 2,786	$ 1,407,724	$ 7,066,797	$ 5,659,073	402.00%	$ 7,040,000	($26,797)	-0.38%
3GE0	200674	Summer Food Service Program	$0	$ 1,286,407	$ 11,415,575	$ 10,129,168	787.40%	$ 14,003,800	$ 2,588,225	22.67%
3GF0	200675	Miscellaneous Nutrition Grants	$0	$ 291,995	$ 171,120	($120,874)	-41.40%	$ 700,000	$ 528,880	309.07%
3GG0	200676	Fresh Fruit and Vegetable Program	$0	$ 3,413,115	$ 3,775,953	$ 362,838	10.63%	$ 4,880,140	$ 1,104,187	29.24%
3H90	200605	Head Start Collaboration Project	$ 185,998	$ 158,724	$ 236,649	$ 77,924	49.09%	$ 225,000	($11,649)	-4.92%
3L60	200617	Federal School Lunch	$ 340,090,544	$ 359,921,399	$ 333,159,200	($26,762,198)	-7.44%	$ 361,126,273	$ 27,967,073	8.39%
3L70	200618	Federal School Breakfast	$ 100,296,361	$ 108,160,935	$ 102,694,920	($5,466,015)	-5.05%	$ 112,819,813	$ 10,124,893	9.86%
3L80	200619	Child/Adult Food Programs	$ 94,548,435	$ 99,017,088	$ 90,103,317	($8,913,771)	-9.00%	$ 110,202,428	$ 20,099,111	22.31%
3L90	200621	Career-Technical Education Basic Grant	$ 42,133,727	$ 44,524,682	$ 42,839,370	($1,685,312)	-3.79%	$ 44,663,900	$ 1,824,530	4.26%
3M00	200623	ESEA Title 1A	$ 528,844,064	$ 547,971,348	$ 567,416,547	$ 19,445,199	3.55%	$ 580,000,000	$ 12,583,453	2.22%
3M20	200680	Individuals with Disabilities Education Act	$ 429,430,482	$ 427,840,829	$ 405,622,192	($22,218,637)	-5.19%	$ 443,170,050	$ 37,547,858	9.26%
3S20	200641	Education Technology	$ 4,193,937	$ 2,429,165	$0	($2,429,165)	-100.00%	$ 0	$ 0	N/A
3T40	200613	Public Charter Schools	$ 5,835,894	$ 2,772,231	$ 413,566	($2,358,666)	-85.08%	$ 0	($413,566)	-100.00%
3Y20	200688	21st Century Community Learning Centers	$ 40,952,869	$ 45,645,478	$ 42,474,190	($3,171,288)	-6.95%	$ 50,611,900	$ 8,137,710	19.16%
3Y40	200632	Reading First	$ 679,292	$0	$0	$0	N/A	$0	$0	N/A
3Y60	200635	Improving Teacher Quality	$ 88,561,965	$ 87,428,092	$ 81,327,248	($6,100,844)	-6.98%	$ 101,900,000	$ 20,572,752	25.30%
3Y70	200689	English Language Acquisition	$ 8,370,320	$ 9,072,959	$ 9,218,354	$ 145,395	1.60%	$ 9,700,000	$ 481,646	5.22%
3Y80	200639	Rural and Low Income Technical Assistance	$ 2,466,374	$ 3,014,637	$ 3,057,857	$ 43,220	1.43%	$ 3,300,000	$ 242,143	7.92%
3Z20	200690	State Assessments	$ 12,872,972	$ 10,124,356	$ 10,666,361	$ 542,005	5.35%	$ 11,800,000	$ 1,133,639	10.63%
3Z30	200645	Consolidated Federal Grant Administration	$ 6,754,158	$ 5,873,592	$ 5,893,401	$ 19,808	0.34%	$ 7,949,280	$ 2,055,879	34.88%
Sub-Total Federal Fund Group			**$ 2,238,673,568**	**$ 1,999,636,141**	**$ 1,912,438,184**	**($87,197,957)**	**-4.36%**	**$ 2,012,809,733**	**$ 100,371,549**	**5.25%**
Department of Education Total			**$ 11,280,775,954**	**$ 10,879,823,770**	**$ 11,225,228,516**	**$ 345,404,747**	**3.17%**	**$ 12,071,125,207**	**$ 845,896,691**	**7.54%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
ELC		**Ohio Elections Commission**								
GRF	051321	Operating Expenses	$ 335,461	$ 333,270	$ 331,769	($1,501)	-0.45%	$ 333,117	$ 1,348	0.41%
Sub-Total General Revenue Fund			**$ 335,461**	**$ 333,270**	**$ 331,769**	**($1,501)**	**-0.45%**	**$ 333,117**	**$ 1,348**	**0.41%**
4P20	051601	Ohio Elections Commission Fund	$ 218,620	$ 214,400	$ 245,590	$ 31,189	14.55%	$ 225,000	($20,590)	-8.38%
Sub-Total Dedicated Purpose Fund Group			**$ 218,620**	**$ 214,400**	**$ 245,590**	**$ 31,189**	**14.55%**	**$ 225,000**	**($20,590)**	**-8.38%**
Ohio Elections Commission Total			**$ 554,081**	**$ 547,670**	**$ 577,358**	**$ 29,688**	**5.42%**	**$ 558,117**	**($19,241)**	**-3.33%**
FUN		**State Board of Embalmers and Funeral Directors**								
4K90	881609	Operating Expenses	$ 606,054	$ 703,111	$ 733,249	$ 30,138	4.29%	$ 741,000	$ 7,751	1.06%
Sub-Total Dedicated Purpose Fund Group			**$ 606,054**	**$ 703,111**	**$ 733,249**	**$ 30,138**	**4.29%**	**$ 741,000**	**$ 7,751**	**1.06%**
State Board of Embalmers and Funeral Directors Total			**$ 606,054**	**$ 703,111**	**$ 733,249**	**$ 30,138**	**4.29%**	**$ 741,000**	**$ 7,751**	**1.06%**
PAY		**Employee Benefits Funds**								
1240	995673	Payroll Deductions	$ 725,674,652	$ 712,701,304	$ 733,969,447	$ 21,268,143	2.98%	$ 814,498,091	$ 80,528,644	10.97%
8060	995666	Accrued Leave Fund	$ 74,770,511	$ 80,304,444	$ 63,887,908	($16,416,536)	-20.44%	$ 74,964,127	$ 11,076,219	17.34%
8070	995667	Disability Fund	$ 25,046,320	$ 21,928,572	$ 21,110,229	($818,342)	-3.73%	$ 27,345,147	$ 6,234,918	29.54%
8080	995668	State Employee Health Benefit Fund	$ 554,825,408	$ 585,311,894	$ 602,413,477	$ 17,101,583	2.92%	$ 758,608,963	$ 156,195,486	25.93%
8090	995669	Dependent Care Spending Account	$ 2,296,068	$ 2,518,455	$ 3,073,849	$ 555,395	22.05%	$ 3,116,097	$ 42,248	1.37%
8100	995670	Life Insurance Investment Fund	$ 1,752,876	$ 1,868,737	$ 1,715,927	($152,810)	-8.18%	$ 2,143,053	$ 427,126	24.89%
8110	995671	Parental Leave Benefit Fund	$ 3,251,390	$ 3,438,932	$ 3,359,077	($79,855)	-2.32%	$ 3,741,840	$ 382,763	11.39%
8130	995672	Health Care Spending Account	$ 7,039,345	$ 8,290,845	$ 8,727,255	$ 436,410	5.26%	$ 8,434,671	($292,584)	-3.35%
8140	995674	Cost Savings Days	$ 599,937	$ 13,203	$0	($13,203)	-100.00%	$ 0	$ 0	N/A
Sub-Total Fiduciary Fund Group			**$ 1,395,256,507**	**$ 1,416,376,385**	**$ 1,438,257,170**	**$ 21,880,785**	**1.54%**	**$ 1,692,851,989**	**$ 254,594,819**	**17.70%**
Employee Benefits Funds Total			**$ 1,395,256,507**	**$ 1,416,376,385**	**$ 1,438,257,170**	**$ 21,880,785**	**1.54%**	**$ 1,692,851,989**	**$ 254,594,819**	**17.70%**
ERB		**State Employment Relations Board**								
GRF	125321	Operating Expenses	$ 3,573,718	$ 3,349,615	$ 3,394,842	$ 45,227	1.35%	$ 3,761,457	$ 366,615	10.80%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
ERB		**State Employment Relations Board**								
Sub-Total General Revenue Fund			**$ 3,573,718**	**$ 3,349,615**	**$ 3,394,842**	**$ 45,227**	**1.35%**	**$ 3,761,457**	**$ 366,615**	**10.80%**
5720	125603	Training and Publications	$ 11,158	$ 24,763	$ 29,020	$ 4,257	17.19%	$ 85,000	$ 55,980	192.90%
Sub-Total Dedicated Purpose Fund Group			**$ 11,158**	**$ 24,763**	**$ 29,020**	**$ 4,257**	**17.19%**	**$ 85,000**	**$ 55,980**	**192.90%**
State Employment Relations Board Total			**$ 3,584,876**	**$ 3,374,378**	**$ 3,423,862**	**$ 49,484**	**1.47%**	**$ 3,846,457**	**$ 422,595**	**12.34%**
ENG		**State Board of Engineers and Surveyors**								
4K90	892609	Operating Expenses	$ 907,675	$ 833,891	$ 879,652	$ 45,761	5.49%	$ 993,889	$ 114,237	12.99%
Sub-Total Dedicated Purpose Fund Group			**$ 907,675**	**$ 833,891**	**$ 879,652**	**$ 45,761**	**5.49%**	**$ 993,889**	**$ 114,237**	**12.99%**
State Board of Engineers and Surveyors Total			**$ 907,675**	**$ 833,891**	**$ 879,652**	**$ 45,761**	**5.49%**	**$ 993,889**	**$ 114,237**	**12.99%**
EPA		**Environmental Protection Agency**								
GRF	715502	Auto Emissions e-Check Program	$0	$0	$ 9,813,394	$ 9,813,394	N/A	$ 10,923,093	$ 1,109,699	11.31%
Sub-Total General Revenue Fund			**$0**	**$0**	**$ 9,813,394**	**$ 9,813,394**	**N/A**	**$ 10,923,093**	**$ 1,109,699**	**11.31%**
4D50	715618	Recycled State Materials	$ 0	$0	$ 7,170	$ 7,170	N/A	$ 50,000	$ 42,830	597.36%
4J00	715638	Underground Injection Control	$ 374,706	$ 392,383	$ 370,670	($21,713)	-5.53%	$ 402,697	$ 32,027	8.64%
4K20	715648	Clean Air - Non Title V	$ 3,042,617	$ 2,334,951	$ 1,762,593	($572,357)	-24.51%	$ 3,237,450	$ 1,474,857	83.68%
4K30	715649	Solid Waste	$ 13,927,665	$ 13,182,736	$ 14,465,676	$ 1,282,940	9.73%	$ 16,330,873	$ 1,865,197	12.89%
4K40	715650	Surface Water Protection	$ 5,730,486	$ 4,469,542	$ 6,203,012	$ 1,733,469	38.78%	$ 7,688,800	$ 1,485,788	23.95%
4K40	715686	Environmental Laboratory Services	$ 2,038,373	$ 1,966,537	$ 2,195,589	$ 229,052	11.65%	$ 2,096,007	($99,582)	-4.54%
4K50	715651	Drinking Water Protection	$ 5,454,043	$ 5,212,602	$ 4,733,072	($479,531)	-9.20%	$ 6,476,011	$ 1,742,939	36.82%
4P50	715654	Cozart Landfill	$ 54,216	$ 43,989	$ 59,913	$ 15,925	36.20%	$ 100,000	$ 40,087	66.91%
4R50	715656	Scrap Tire Management	$ 791,208	$ 1,301,180	$ 964,445	($336,734)	-25.88%	$ 1,070,532	$ 106,087	11.00%
4R90	715658	Voluntary Action Program	$ 733,837	$ 859,844	$ 756,742	($103,102)	-11.99%	$ 945,195	$ 188,453	24.90%
4T30	715659	Clean Air - Title V Permit Program	$ 13,838,635	$ 12,725,889	$ 12,796,682	$ 70,793	0.56%	$ 15,080,366	$ 2,283,684	17.85%
4U70	715660	Construction and Demolition Debris	$ 268,474	$ 373,335	$ 332,531	($40,805)	-10.93%	$ 335,000	$ 2,469	0.74%
5000	715608	Immediate Removal Special Account	$ 525,313	$ 533,978	$ 556,762	$ 22,784	4.27%	$ 660,293	$ 103,531	18.60%
5030	715621	Hazardous Waste Facility Management	$ 8,801,175	$ 8,237,983	$ 6,639,767	($1,598,217)	-19.40%	$ 8,224,041	$ 1,584,274	23.86%
5050	715623	Hazardous Waste Cleanup	$ 11,940,302	$ 10,959,178	$ 12,731,667	$ 1,772,490	16.17%	$ 14,933,345	$ 2,201,678	17.29%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
EPA		**Environmental Protection Agency**								
5050	715674	Clean Ohio Environmental Review	$ 65,012	$ 27,868	$ 15,433	($12,435)	-44.62%	$ 108,104	$ 92,671	600.48%
5320	715646	Recycling and Litter Control	$ 0	$ 3,118,167	$ 3,169,375	$ 51,208	1.64%	$ 4,535,500	$ 1,366,125	43.10%
5410	715670	Site Specific Cleanup	$ 825,022	$ 182,687	$ 1,120,789	$ 938,103	513.50%	$ 2,848,101	$ 1,727,312	154.12%
5420	715671	Risk Management Reporting	$ 129,871	$ 125,967	$ 190,519	$ 64,552	51.25%	$ 214,826	$ 24,307	12.76%
5860	715637	Scrap Tire Market Development	$ 0	$ 443,823	$ 448,041	$ 4,218	0.95%	$ 1,497,645	$ 1,049,604	234.27%
5920	715627	Anti Tampering Settlement	$ 1,131	$0	$0	$0	N/A	$ 0	$ 0	N/A
5BC0	715617	Clean Ohio	$ 606,722	$ 614,648	$ 605,682	($8,965)	-1.46%	$ 611,455	$ 5,773	0.95%
5BC0	715622	Local Air Pollution Control	$ 2,297,980	$ 2,297,980	$ 2,297,980	$ 0	0.00%	$ 2,297,980	$ 0	0.00%
5BC0	715624	Surface Water	$ 8,957,220	$ 9,127,448	$ 9,610,976	$ 483,528	5.30%	$ 9,614,974	$ 3,998	0.04%
5BC0	715667	Groundwater	$ 14,633	$0	$0	$0	N/A	$0	$0	N/A
5BC0	715672	Air Pollution Control	$ 4,438,677	$ 4,534,705	$ 5,553,199	$ 1,018,494	22.46%	$ 5,684,758	$ 131,559	2.37%
5BC0	715673	Drinking and Ground Water	$ 4,252,459	$ 4,286,505	$ 4,790,441	$ 503,936	11.76%	$ 4,863,521	$ 73,080	1.53%
5BC0	715675	Hazardous Waste	$ 50,511	$ 43,545	$ 382	($43,163)	-99.12%	$ 0	($382)	-100.00%
5BC0	715676	Assistance and Prevention	$ 622,009	$ 576,792	$ 551,520	($25,272)	-4.38%	$ 695,069	$ 143,549	26.03%
5BC0	715677	Laboratory	$ 895,485	$ 973,797	$ 1,359,446	$ 385,649	39.60%	$ 1,558,586	$ 199,140	14.65%
5BC0	715678	Corrective Actions	$ 31,765	$ 105,423	$ 661,917	$ 556,494	527.87%	$ 705,423	$ 43,506	6.57%
5BC0	715687	Areawide Planning Agencies	$ 381,677	$ 483,562	$ 376,724	($106,839)	-22.09%	$ 450,000	$ 73,276	19.45%
5BC0	715692	Administration	$ 8,340,572	$ 9,878,026	$ 10,577,238	$ 699,213	7.08%	$ 10,582,627	$ 5,389	0.05%
5BC0	715694	Environmental Resource Coordination	$0	$0	$ 54,063	$ 54,063	N/A	$ 170,000	$ 115,937	214.45%
5BT0	715679	C&DD Groundwater Monitoring	$ 0	$ 62,779	$ 30,072	($32,708)	-52.10%	$ 203,800	$ 173,728	577.71%
5BY0	715681	Auto Emissions Test	$ 12,778,280	$ 10,812,447	$ 802,218	($10,010,229)	-92.58%	$ 0	($802,218)	-100.00%
5CD0	715682	Clean Diesel School Buses	$ 877,017	$ 901,091	$ 283,280	($617,811)	-68.56%	$ 475,000	$ 191,720	67.68%
5H40	715664	Groundwater Support	$ 17,000	$ 20,593	$ 15,259	($5,334)	-25.90%	$ 223,212	$ 207,954	1,362.87%
5N20	715613	Dredge and Fill	$ 12,042	$ 29,135	$0	($29,135)	-100.00%	$ 0	$ 0	N/A
5Y30	715685	Surface Water Improvement	$ 1,196,921	$ 918,811	$ 1,279,943	$ 361,132	39.30%	$ 1,800,000	$ 520,057	40.63%
6440	715631	Emergency Response Radiological Safety	$ 268,363	$ 271,414	$ 270,598	($816)	-0.30%	$ 290,674	$ 20,076	7.42%
6600	715629	Infectious Waste Management	$ 70,331	$ 15,979	$ 92,412	$ 76,433	478.34%	$ 88,764	($3,648)	-3.95%
6760	715642	Water Pollution Control Loan Administration	$ 3,881,736	$ 3,513,530	$ 3,289,787	($223,743)	-6.37%	$ 3,921,605	$ 631,818	19.21%
6780	715635	Air Toxic Release	$ 121,354	$ 115,647	$ 117,720	$ 2,072	1.79%	$ 133,636	$ 15,916	13.52%
6790	715636	Emergency Planning	$ 2,505,979	$ 2,495,419	$ 2,583,945	$ 88,526	3.55%	$ 2,623,252	$ 39,307	1.52%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
EPA		**Environmental Protection Agency**								
6960	715643	Air Pollution Control Administration	$ 926,489	$ 1,074,143	$ 803,896	($270,246)	-25.16%	$ 1,125,000	$ 321,104	39.94%
6990	715644	Water Pollution Control Administration	$ 101,037	$ 83,129	$ 333,895	$ 250,766	301.66%	$ 345,000	$ 11,105	3.33%
6A10	715645	Environmental Education	$ 1,249,548	$ 1,223,577	$ 1,150,979	($72,598)	-5.93%	$ 1,350,000	$ 199,021	17.29%
Sub-Total Dedicated Purpose Fund Group			**$ 123,437,892**	**$ 120,952,764**	**$ 117,014,022**	**($3,938,743)**	**-3.26%**	**$ 136,649,122**	**$ 19,635,101**	**16.78%**
1990	715602	Laboratory Services	$ 58,029	$ 96,198	$ 89,635	($6,562)	-6.82%	$ 326,029	$ 236,394	263.73%
2190	715604	Central Support Indirect	$ 8,783,974	$ 9,652,075	$ 9,887,225	$ 235,150	2.44%	$ 10,255,680	$ 368,455	3.73%
4A10	715640	Operating Expenses	$ 2,514,644	$ 2,131,919	$ 1,754,982	($376,937)	-17.68%	$ 2,602,000	$ 847,018	48.26%
Sub-Total Internal Service Activity Fund Group			**$ 11,356,647**	**$ 11,880,192**	**$ 11,731,843**	**($148,349)**	**-1.25%**	**$ 13,183,709**	**$ 1,451,866**	**12.38%**
5S10	715607	Clean Ohio - Operating	$ 144,699	$ 278,957	$ 307,575	$ 28,618	10.26%	$ 334,124	$ 26,549	8.63%
Sub-Total Capital Projects Fund Group			**$ 144,699**	**$ 278,957**	**$ 307,575**	**$ 28,618**	**10.26%**	**$ 334,124**	**$ 26,549**	**8.63%**
3530	715612	Public Water Supply	$ 2,937,656	$ 3,079,398	$ 2,557,517	($521,882)	-16.95%	$ 2,474,605	($82,912)	-3.24%
3540	715614	Hazardous Waste Management - Federal	$ 4,193,000	$ 4,192,853	$ 4,088,383	($104,470)	-2.49%	$ 4,088,383	$ 0	0.00%
3570	715619	Air Pollution Control - Federal	$ 5,982,130	$ 6,701,910	$ 7,068,316	$ 366,406	5.47%	$ 6,310,203	($758,113)	-10.73%
3620	715605	Underground Injection Control - Federal	$ 107,647	$ 98,724	$ 108,632	$ 9,907	10.04%	$ 111,874	$ 3,242	2.98%
3BU0	715684	Water Quality Protection	$ 8,864,357	$ 8,488,842	$ 9,050,619	$ 561,777	6.62%	$ 15,280,000	$ 6,229,381	68.83%
3CS0	715688	Federal NRD Settlements	$ 399,939	$ 2,647,854	$ 3,174,755	$ 526,901	19.90%	$ 200,000	($2,974,755)	-93.70%
3F20	715630	Revolving Loan Fund - Operating	$ 621,359	$ 610,901	$ 832,543	$ 221,642	36.28%	$ 1,114,543	$ 282,000	33.87%
3F30	715632	Federally Supported Cleanup and Response	$ 2,859,067	$ 2,770,467	$ 2,717,686	($52,781)	-1.91%	$ 3,012,991	$ 295,305	10.87%
3F50	715641	Nonpoint Source Pollution Management	$ 5,579,070	$ 5,495,380	$ 4,799,903	($695,478)	-12.66%	$ 0	($4,799,903)	-100.00%
3FH0	715693	Diesel Emission Reduction Grants	$ 0	$0	$0	$0	N/A	$ 2,500,000	$ 2,500,000	N/A
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	$ 1,725,921	$ 2,320,990	$ 595,069	34.48%	$ 2,824,076	$ 503,086	21.68%
3V70	715606	Agencywide Grants	$ 998,585	$ 489,014	$ 510,137	$ 21,124	4.32%	$ 600,000	$ 89,863	17.62%
Sub-Total Federal Fund Group			**$ 34,360,061**	**$ 36,301,264**	**$ 37,229,479**	**$ 928,214**	**2.56%**	**$ 38,516,675**	**$ 1,287,196**	**3.46%**
Environmental Protection Agency Total			**$ 169,299,299**	**$ 169,413,177**	**$ 176,096,311**	**$ 6,683,134**	**3.94%**	**$ 199,606,723**	**$ 23,510,412**	**13.35%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. 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	$ 433,668	$ 467,276	$ 33,608	7.75%	$ 545,530	$ 78,254	16.75%
Sub-Total General Revenue Fund			**$ 482,342**	**$ 433,668**	**$ 467,276**	**$ 33,608**	**7.75%**	**$ 545,530**	**$ 78,254**	**16.75%**
Environmental Review Appeals Commission Total			**$ 482,342**	**$ 433,668**	**$ 467,276**	**$ 33,608**	**7.75%**	**$ 545,530**	**$ 78,254**	**16.75%**
ETH	**Ethics Commission**									
GRF	146321	Operating Expenses	$ 1,305,222	$ 1,412,786	$ 1,410,850	($1,937)	-0.14%	$ 1,381,556	($29,294)	-2.08%
Sub-Total General Revenue Fund			**$ 1,305,222**	**$ 1,412,786**	**$ 1,410,850**	**($1,937)**	**-0.14%**	**$ 1,381,556**	**($29,294)**	**-2.08%**
4M60	146601	Operating Expenses	$ 520,677	$ 428,607	$ 468,965	$ 40,359	9.42%	$ 641,000	$ 172,035	36.68%
5HS0	146602	Casino Investigation	$ 15,812	$ 91,772	$0	($91,772)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 536,489**	**$ 520,378**	**$ 468,965**	**($51,413)**	**-9.88%**	**$ 641,000**	**$ 172,035**	**36.68%**
Ethics Commission Total			**$ 1,841,711**	**$ 1,933,165**	**$ 1,879,815**	**($53,350)**	**-2.76%**	**$ 2,022,556**	**$ 142,741**	**7.59%**
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	$ 70,494	$ 214,749	$ 144,255	204.63%	$ 670,000	$ 455,251	211.99%
Sub-Total General Revenue Fund			**$ 249,393**	**$ 320,494**	**$ 464,749**	**$ 144,255**	**45.01%**	**$ 920,000**	**$ 455,251**	**97.96%**
4N20	723602	Ohio State Fair Harness Racing	$ 242,954	$ 227,169	$ 224,094	($3,075)	-1.35%	$ 235,000	$ 10,906	4.87%
5060	723601	Operating Expenses	$ 13,108,225	$ 12,839,837	$ 13,252,212	$ 412,375	3.21%	$ 13,094,000	($158,212)	-1.19%
Sub-Total Dedicated Purpose Fund Group			**$ 13,351,179**	**$ 13,067,006**	**$ 13,476,306**	**$ 409,300**	**3.13%**	**$ 13,329,000**	**($147,306)**	**-1.09%**
Expositions Commission Total			**$ 13,600,572**	**$ 13,387,500**	**$ 13,941,055**	**$ 553,555**	**4.13%**	**$ 14,249,000**	**$ 307,945**	**2.21%**
FCC	**Ohio Facilities Construction Commission**									
GRF	230401	Lease Rental Payments - Cultural Facilities	$0	$0	$ 32,824,088	$ 32,824,088	N/A	$ 29,854,500	($2,969,588)	-9.05%
GRF	230458	State Construction Management Services	$0	$ 2,463,324	$ 2,239,244	($224,080)	-9.10%	$ 2,245,751	$ 6,507	0.29%
GRF	230908	Common Schools General Obligation Debt Service	$ 120,581,098	$ 305,393,360	$ 330,000,527	$ 24,607,167	8.06%	$ 358,364,700	$ 28,364,173	8.60%
Sub-Total General Revenue Fund			**$ 120,581,098**	**$ 307,856,684**	**$ 365,063,859**	**$ 57,207,175**	**18.58%**	**$ 390,464,951**	**$ 25,401,092**	**6.96%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
FCC		**Ohio Facilities Construction Commission**								
4T80	230603	Community Project Administration	$0	$0	$ 190,868	$ 190,868	N/A	$ 200,000	$ 9,132	4.78%
5E30	230644	Operating Expenses	$ 8,029,640	$ 6,997,031	$ 5,821,662	($1,175,370)	-16.80%	$ 8,550,000	$ 2,728,338	46.87%
Sub-Total Dedicated Purpose Fund Group			**$ 8,029,640**	**$ 6,997,031**	**$ 6,012,530**	**($984,501)**	**-14.07%**	**$ 8,750,000**	**$ 2,737,470**	**45.53%**
1310	230639	State Construction Management Operations	$0	$ 3,883,095	$ 5,109,704	$ 1,226,609	31.59%	$ 9,463,342	$ 4,353,638	85.20%
Sub-Total Internal Service Activity Fund Group			**$0**	**$ 3,883,095**	**$ 5,109,704**	**$ 1,226,609**	**31.59%**	**$ 9,463,342**	**$ 4,353,638**	**85.20%**
5S60	230602	Community School Loan Guarantee	$ 870,595	$0	$0	$0	N/A	$0	$0	N/A
7021	230909	School Entrance Improvements	$ 0	$ 53,907	$ 419,266	$ 365,360	677.76%	$ 0	($419,266)	-100.00%
Sub-Total Capital Projects Fund Group			**$ 870,595**	**$ 53,907**	**$ 419,266**	**$ 365,360**	**677.76%**	**$ 0**	**($419,266)**	**-100.00%**
Ohio Facilities Construction Commission Total			**$ 129,481,332**	**$ 318,790,718**	**$ 376,605,359**	**$ 57,814,642**	**18.14%**	**$ 408,678,293**	**$ 32,072,934**	**8.52%**
GOV		**Office of the Governor**								
GRF	040321	Operating Expenses	$ 2,734,012	$ 2,797,970	$ 2,751,881	($46,089)	-1.65%	$ 2,851,552	$ 99,671	3.62%
GRF	040403	Federal Relations	$ 4,180	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total General Revenue Fund			**$ 2,738,191**	**$ 2,797,970**	**$ 2,751,881**	**($46,089)**	**-1.65%**	**$ 2,851,552**	**$ 99,671**	**3.62%**
5AK0	040607	Government Relations	$ 227,263	$ 213,949	$ 155,307	($58,642)	-27.41%	$ 365,149	$ 209,842	135.11%
Sub-Total Internal Service Activity Fund Group			**$ 227,263**	**$ 213,949**	**$ 155,307**	**($58,642)**	**-27.41%**	**$ 365,149**	**$ 209,842**	**135.11%**
Office of the Governor Total			**$ 2,965,455**	**$ 3,011,918**	**$ 2,907,188**	**($104,730)**	**-3.48%**	**$ 3,216,701**	**$ 309,513**	**10.65%**
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	$ 611,517	$ 603,200	($8,318)	-1.36%	$ 600,000	($3,200)	-0.53%
GRF	440413	Local Health Departments	$ 2,289,013	$ 2,290,782	$ 832,714	($1,458,068)	-63.65%	$ 823,061	($9,653)	-1.16%
GRF	440416	Mothers and Children Safety Net Services	$ 4,559,631	$ 4,120,007	$ 4,262,878	$ 142,872	3.47%	$ 4,428,015	$ 165,137	3.87%
GRF	440418	Immunizations	$ 8,187,949	$ 7,964,096	$ 8,549,561	$ 585,465	7.35%	$ 8,825,829	$ 276,268	3.23%
GRF	440431	Free Clinics Safety Net Services	$ 546,658	$ 327,995	$ 437,327	$ 109,333	33.33%	$ 437,326	($1)	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	$ 817,567	$ 823,217	$ 5,650	0.69%	$ 823,217	$ 0	0.00%
GRF	440444	AIDS Prevention and Treatment	$ 4,232,983	$ 6,682,111	$ 5,931,168	($750,943)	-11.24%	$ 5,842,315	($88,853)	-1.50%

Line Item Detail by Agency

			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DOH		**Department of Health**								
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	$ 3,721,936	$ 3,655,903	($66,033)	-1.77%	$ 4,305,449	$ 649,546	17.77%
GRF	440452	Child and Family Health Services Match	$ 629,218	$ 621,307	$ 629,670	$ 8,363	1.35%	$ 630,444	$ 774	0.12%
GRF	440453	Health Care Quality Assurance	$ 8,038,186	$ 8,209,856	$ 4,837,008	($3,372,848)	-41.08%	$ 4,874,361	$ 37,353	0.77%
GRF	440454	Environmental Health	$ 1,281,434	$ 1,163,981	$ 1,136,064	($27,917)	-2.40%	$ 1,194,634	$ 58,570	5.16%
GRF	440459	Help Me Grow	$ 33,192,746	$ 30,504,689	$ 36,497,901	$ 5,993,211	19.65%	$ 33,673,987	($2,823,914)	-7.74%
GRF	440465	Federally Qualified Health Centers	$ 1,112,523	$ 1,715,982	$ 2,348,426	$ 632,444	36.86%	$ 2,686,688	$ 338,262	14.40%
GRF	440467	Access to Dental Care	$ 554,554	$ 568,876	$ 434,469	($134,407)	-23.63%	$ 540,484	$ 106,015	24.40%
GRF	440468	Chronic Disease and Injury Prevention	$ 2,386,192	$ 2,536,302	$ 2,347,155	($189,147)	-7.46%	$ 2,447,251	$ 100,096	4.26%
GRF	440472	Alcohol Testing	$ 464,128	$ 1,055,444	$ 1,041,629	($13,815)	-1.31%	$ 1,100,000	$ 58,371	5.60%
GRF	440473	Tobacco Prevention and Cessation	$0	$0	$ 705,543	$ 705,543	N/A	$ 1,050,000	$ 344,457	48.82%
GRF	440474	Infant Vitality	$0	$0	$ 1,689,781	$ 1,689,781	N/A	$ 3,116,688	$ 1,426,907	84.44%
GRF	440505	Medically Handicapped Children	$ 7,504,356	$ 7,516,219	$ 7,516,637	$ 418	0.01%	$ 7,512,451	($4,186)	-0.06%
GRF	440507	Targeted Health Care Services Over 21	$ 1,041,665	$ 1,048,904	$ 1,070,068	$ 21,164	2.02%	$ 1,045,414	($24,654)	-2.30%
GRF	654453	Medicaid - Health Care Quality Assurance	$0	$0	$ 3,267,186	$ 3,267,186	N/A	$ 3,300,000	$ 32,814	1.00%
Sub-Total General Revenue Fund			**$ 81,353,127**	**$ 81,477,570**	**$ 88,617,505**	**$ 7,139,935**	**8.76%**	**$ 89,257,614**	**$ 640,109**	**0.72%**
4T40	440603	Child Highway Safety	$ 169,994	$ 122,750	$ 154,588	$ 31,838	25.94%	$ 233,894	$ 79,306	51.30%
Sub-Total Highway Safety Fund Group			**$ 169,994**	**$ 122,750**	**$ 154,588**	**$ 31,838**	**25.94%**	**$ 233,894**	**$ 79,306**	**51.30%**
4700	440647	Fee Supported Programs	$ 18,498,815	$ 19,277,573	$ 21,319,693	$ 2,042,120	10.59%	$ 25,613,586	$ 4,293,893	20.14%
4710	440619	Certificate of Need	$ 688,718	$ 475,266	$ 434,104	($41,161)	-8.66%	$ 878,433	$ 444,329	102.36%
4730	440622	Lab Operating Expenses	$ 4,419,333	$ 4,945,436	$ 4,689,331	($256,106)	-5.18%	$ 5,000,000	$ 310,669	6.63%
4770	440627	Medically Handicapped Children Audit	$ 2,958,472	$ 2,718,613	$ 2,721,995	$ 3,381	0.12%	$ 3,692,703	$ 970,708	35.66%
4D60	440608	Genetics Services	$ 3,209,751	$ 3,303,928	$ 3,103,258	($200,670)	-6.07%	$ 3,311,039	$ 207,781	6.70%
4F90	440610	Sickle Cell Disease Control	$ 967,892	$ 915,954	$ 909,515	($6,439)	-0.70%	$ 1,032,824	$ 123,309	13.56%
4G00	440636	Heirloom Birth Certificate	$ 4,940	$0	$ 2,035	$ 2,035	N/A	$ 5,000	$ 2,965	145.73%
4G00	440637	Birth Certificate Surcharge	$ 0	$ 50	$ 5,000	$ 4,950	9,900.00%	$ 5,000	$ 0	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	$ 2,864,012	$ 5,970,118	$ 10,161,318	$ 4,191,200	70.20%	$ 8,333,164	($1,828,154)	-17.99%
4P40	440628	Ohio Physician Loan Repayment	$ 197,590	$ 268,650	$ 236,598	($32,053)	-11.93%	$ 476,870	$ 240,272	101.55%
4V60	440641	Save Our Sight	$ 2,077,338	$ 1,913,796	$ 1,980,618	$ 66,822	3.49%	$ 2,255,789	$ 275,172	13.89%

Line Item Detail by Agency

			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DOH		**Department of Health**								
5B50	440616	Quality, Monitoring, and Inspection	$ 801,798	$ 770,268	$ 835,725	$ 65,458	8.50%	$ 878,997	$ 43,272	5.18%
5BX0	440656	Tobacco Use Prevention	$ 816,915	$ 687,613	$ 785,805	$ 98,192	14.28%	$ 6,350,000	$ 5,564,195	708.09%
5C00	440615	Alcohol Testing and Permit	$ 548,789	$ 551	$0	($551)	-100.00%	$0	$0	N/A
5CN0	440645	Choose Life	$ 49,720	$ 34,260	$ 37,740	$ 3,480	10.16%	$ 75,000	$ 37,260	98.73%
5D60	440620	Second Chance Trust	$ 1,306,515	$ 1,121,669	$ 1,085,836	($35,833)	-3.19%	$ 1,151,902	$ 66,066	6.08%
5ED0	440651	Smoke Free Indoor Air	$ 177,675	$ 250,030	$ 229,736	($20,294)	-8.12%	$ 250,000	$ 20,264	8.82%
5G40	440639	Adoption Services	$ 15,356	$ 19,038	$ 6,775	($12,263)	-64.41%	$ 20,000	$ 13,225	195.21%
5HB0	440470	Breast and Cervical Cancer Screening	$ 1,115,402	$ 211,347	$ 28,498	($182,849)	-86.52%	$ 0	($28,498)	-100.00%
5L10	440623	Nursing Facility Technical Assistance Program	$ 633,636	$ 484,846	$ 753	($484,093)	-99.84%	$ 0	($753)	-100.00%
5PE0	440659	Breast and Cervical Cancer Services	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
5Z70	440624	Ohio Dentist Loan Repayment	$ 30,259	$ 77,500	$ 93,333	$ 15,833	20.43%	$ 140,000	$ 46,667	50.00%
6100	440626	Radiation Emergency Response	$ 2,093,498	$ 996,222	$ 1,065,967	$ 69,745	7.00%	$ 1,086,098	$ 20,131	1.89%
6660	440607	Medically Handicapped Children - County Assessments	$ 23,149,983	$ 19,247,224	$ 23,231,363	$ 3,984,139	20.70%	$ 19,739,617	($3,491,746)	-15.03%
6830	440633	Employee Assistance Program	$ 870,288	$ 884,527	$0	($884,527)	-100.00%	$ 0	$ 0	N/A
6980	440634	Nurse Aide Training	$ 32,543	$ 54,128	$ 81,421	$ 27,293	50.42%	$ 99,265	$ 17,844	21.92%
Sub-Total Dedicated Purpose Fund Group			**$ 67,529,240**	**$ 64,628,609**	**$ 73,046,416**	**$ 8,417,807**	**13.02%**	**$ 80,495,287**	**$ 7,448,871**	**10.20%**
1420	440646	Agency Health Services	$ 8,865,577	$ 7,664,631	$ 748,394	($6,916,237)	-90.24%	$ 820,998	$ 72,604	9.70%
2110	440613	Central Support Indirect Costs	$ 26,581,424	$ 27,213,154	$ 25,406,198	($1,806,956)	-6.64%	$ 30,052,469	$ 4,646,271	18.29%
Sub-Total Internal Service Activity Fund Group			**$ 35,447,000**	**$ 34,877,785**	**$ 26,154,592**	**($8,723,193)**	**-25.01%**	**$ 30,873,467**	**$ 4,718,875**	**18.04%**
R014	440631	Vital Statistics	$ 44,790	$ 25,158	$ 44,749	$ 19,590	77.87%	$ 44,986	$ 237	0.53%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	$ 1,100	$0	$0	$0	N/A	$ 20,000	$ 20,000	N/A
Sub-Total Holding Account Fund Group			**$ 45,890**	**$ 25,158**	**$ 44,749**	**$ 19,590**	**77.87%**	**$ 64,986**	**$ 20,237**	**45.22%**
3200	440601	Maternal Child Health Block Grant	$ 20,017,265	$ 18,466,010	$ 18,493,924	$ 27,914	0.15%	$ 23,889,057	$ 5,395,133	29.17%
3870	440602	Preventive Health Block Grant	$ 4,927,900	$ 3,726,297	$ 4,251,231	$ 524,934	14.09%	$ 6,000,000	$ 1,748,769	41.14%
3890	440604	Women, Infants, and Children	$ 239,490,902	$ 237,659,238	$ 222,809,170	($14,850,067)	-6.25%	$ 250,000,000	$ 27,190,830	12.20%
3910	440606	Medicare Survey and Certification	$ 26,764,627	$ 25,829,825	$ 15,262,789	($10,567,037)	-40.91%	$ 19,961,405	$ 4,698,616	30.78%
3920	440618	Federal Public Health Programs	$ 120,178,362	$ 123,935,233	$ 124,141,779	$ 206,546	0.17%	$ 135,140,586	$ 10,998,807	8.86%
3GD0	654601	Medicaid Program Support	$0	$0	$ 19,757,803	$ 19,757,803	N/A	$ 22,392,094	$ 2,634,291	13.33%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DOH	**Department of Health**									
Sub-Total Federal Fund Group			**$ 411,379,056**	**$ 409,616,604**	**$ 404,716,697**	**($4,899,907)**	**-1.20%**	**$ 457,383,142**	**$ 52,666,445**	**13.01%**
Department of Health Total			**$ 595,924,307**	**$ 590,748,476**	**$ 592,734,547**	**$ 1,986,071**	**0.34%**	**$ 658,308,390**	**$ 65,573,843**	**11.06%**
HEF	**Ohio Higher Educational Facility Commission**									
4610	372601	Operating Expenses	$ 9,196	$ 14,663	$ 11,923	($2,741)	-18.69%	$ 12,500	$ 577	4.84%
Sub-Total Dedicated Purpose Fund Group			**$ 9,196**	**$ 14,663**	**$ 11,923**	**($2,741)**	**-18.69%**	**$ 12,500**	**$ 577**	**4.84%**
Ohio Higher Educational Facility Commission Total			**$ 9,196**	**$ 14,663**	**$ 11,923**	**($2,741)**	**-18.69%**	**$ 12,500**	**$ 577**	**4.84%**
SPA	**Commission on Hispanic / Latino Affairs**									
GRF	148100	Personal Services	$ 227,040	$ 220,170	$ 300,839	$ 80,669	36.64%	$ 347,852	$ 47,013	15.63%
GRF	148200	Maintenance	$ 41,765	$ 48,821	$ 5,902	($42,919)	-87.91%	$ 0	($5,902)	-100.00%
GRF	148402	Community Programs	$ 26,901	$ 45,093	$ 48,570	$ 3,477	7.71%	$ 44,924	($3,646)	-7.51%
Sub-Total General Revenue Fund			**$ 295,706**	**$ 314,084**	**$ 355,312**	**$ 41,228**	**13.13%**	**$ 392,776**	**$ 37,464**	**10.54%**
6010	148602	Special Initiatives	$ 0	$ 12,018	$ 3,220	($8,797)	-73.20%	$ 24,558	$ 21,338	662.56%
Sub-Total Dedicated Purpose Fund Group			**$ 0**	**$ 12,018**	**$ 3,220**	**($8,797)**	**-73.20%**	**$ 24,558**	**$ 21,338**	**662.56%**
Commission on Hispanic / Latino Affairs Total			**$ 295,706**	**$ 326,102**	**$ 358,532**	**$ 32,430**	**9.94%**	**$ 417,334**	**$ 58,802**	**16.40%**
OHS	**Ohio History Connection**									
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	$ 243,301	$ 175,000	($68,301)	-28.07%	$ 250,000	$ 75,000	42.86%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
OHS		**Ohio History Connection**								
Sub-Total Dedicated Purpose Fund Group			**$0**	**$ 243,301**	**$ 175,000**	**($68,301)**	**-28.07%**	**$ 250,000**	**$ 75,000**	**42.86%**
Ohio History Connection Total			**$ 8,512,091**	**$ 8,005,392**	**$ 10,324,625**	**$ 2,319,233**	**28.97%**	**$ 10,799,625**	**$ 475,000**	**4.60%**
REP		**House of Representatives**								
GRF	025321	Operating Expenses	$ 16,924,338	$ 18,261,970	$ 19,526,505	$ 1,264,534	6.92%	$ 25,024,668	$ 5,498,163	28.16%
Sub-Total General Revenue Fund			**$ 16,924,338**	**$ 18,261,970**	**$ 19,526,505**	**$ 1,264,534**	**6.92%**	**$ 25,024,668**	**$ 5,498,163**	**28.16%**
1030	025601	House Reimbursement	$ 672,992	$ 452,354	$ 360,618	($91,736)	-20.28%	$ 1,433,664	$ 1,073,046	297.56%
4A40	025602	Miscellaneous Sales	$ 25,407	$ 18,723	$ 37,545	$ 18,821	100.52%	$ 37,849	$ 304	0.81%
Sub-Total Internal Service Activity Fund Group			**$ 698,399**	**$ 471,077**	**$ 398,163**	**($72,914)**	**-15.48%**	**$ 1,471,513**	**$ 1,073,350**	**269.58%**
House of Representatives Total			**$ 17,622,737**	**$ 18,733,048**	**$ 19,924,668**	**$ 1,191,620**	**6.36%**	**$ 26,496,181**	**$ 6,571,513**	**32.98%**
HFA		**Ohio Housing Finance Agency**								
5AZ0	997601	Housing Finance Agency Personal Services	$ 12,084,654	$ 12,040,379	$ 11,586,288	($454,091)	-3.77%	$ 12,850,014	$ 1,263,726	10.91%
Sub-Total Dedicated Purpose Fund Group			**$ 12,084,654**	**$ 12,040,379**	**$ 11,586,288**	**($454,091)**	**-3.77%**	**$ 12,850,014**	**$ 1,263,726**	**10.91%**
Ohio Housing Finance Agency Total			**$ 12,084,654**	**$ 12,040,379**	**$ 11,586,288**	**($454,091)**	**-3.77%**	**$ 12,850,014**	**$ 1,263,726**	**10.91%**
IGO		**Office of the Inspector General**								
GRF	965321	Operating Expenses	$ 764,364	$ 949,702	$ 909,962	($39,741)	-4.18%	$ 1,175,598	$ 265,636	29.19%
GRF	965404	Deputy Inspector General for ARRA	$0	$0	$ 314,819	$ 314,819	N/A	$ 350,000	$ 35,181	11.17%
Sub-Total General Revenue Fund			**$ 764,364**	**$ 949,702**	**$ 1,224,781**	**$ 275,079**	**28.96%**	**$ 1,525,598**	**$ 300,817**	**24.56%**
5HS0	965609	Casino Investigation	$ 23,868	$ 24,160	$ 747	($23,412)	-96.91%	$ 0	($747)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 23,868**	**$ 24,160**	**$ 747**	**($23,412)**	**-96.91%**	**$ 0**	**($747)**	**-100.00%**
5FA0	965603	Deputy Inspector General for ODOT	$ 389,749	$ 401,058	$ 352,971	($48,087)	-11.99%	$ 400,000	$ 47,030	13.32%
5FT0	965604	Deputy Inspector General for BWC/OIC	$ 445,938	$ 425,117	$ 409,727	($15,391)	-3.62%	$ 425,000	$ 15,273	3.73%
5GI0	965605	Deputy Inspector General for ARRA	$ 478,546	$ 415,702	$ 26,810	($388,893)	-93.55%	$ 0	($26,810)	-100.00%
Sub-Total Internal Service Activity Fund Group			**$ 1,314,233**	**$ 1,241,878**	**$ 789,507**	**($452,371)**	**-36.43%**	**$ 825,000**	**$ 35,493**	**4.50%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
IGO		**Office of the Inspector General**								
Office of the Inspector General Total			**$ 2,102,464**	**$ 2,215,740**	**$ 2,015,035**	**($200,705)**	**-9.06%**	**$ 2,350,598**	**$ 335,563**	**16.65%**
INS		**Department of Insurance**								
5540	820601	Operating Expenses-OSHIIP	$ 60,650	$ 5,053	$ 66,113	$ 61,060	1,208.48%	$ 180,000	$ 113,887	172.26%
5540	820606	Operating Expenses	$ 21,786,507	$ 22,650,948	$ 23,954,572	$ 1,303,625	5.76%	$ 24,910,367	$ 955,795	3.99%
5550	820605	Examination	$ 8,443,397	$ 7,711,679	$ 7,663,884	($47,796)	-0.62%	$ 8,184,065	$ 520,181	6.79%
5AG0	820603	Health Information Technology and Health Care Coverage and Quality Council	$ 281,175	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 30,571,729**	**$ 30,367,679**	**$ 31,684,569**	**$ 1,316,889**	**4.34%**	**$ 33,274,432**	**$ 1,589,863**	**5.02%**
3EV0	820610	Health Insurance Premium Review	$ 779,377	$ 1,133,676	$ 860,047	($273,629)	-24.14%	$ 1,300,000	$ 439,953	51.15%
3EW0	820611	Health Exchange Planning	$ 769,106	$0	$0	$0	N/A	$0	$0	N/A
3U50	820602	OSHIIP Operating Grant	$ 2,061,926	$ 2,206,641	$ 1,924,147	($282,494)	-12.80%	$ 1,970,725	$ 46,578	2.42%
Sub-Total Federal Fund Group			**$ 3,610,409**	**$ 3,340,316**	**$ 2,784,193**	**($556,123)**	**-16.65%**	**$ 3,270,725**	**$ 486,532**	**17.47%**
Department of Insurance Total			**$ 34,182,137**	**$ 33,707,996**	**$ 34,468,762**	**$ 760,766**	**2.26%**	**$ 36,545,157**	**$ 2,076,395**	**6.02%**
JFS		**Department of Job and Family Services**								
		Program Support-State	$ 29,297,751	$ 34,657,370	$ 30,001,236	($4,656,134)	-13.43%	$ 31,109,751	$ 1,108,515	3.69%
		Program Support-Federal	$ 7,872,363	$ 9,805,404	$0	($9,805,404)	-100.00%	$0	$0	N/A
GRF	600321	Program Support - Total	**$ 37,170,114**	**$ 44,462,774**	**$ 30,001,236**	**($14,461,538)**	**-32.53%**	**$ 31,109,751**	**$ 1,108,515**	**3.69%**
GRF	600410	TANF State/Maintenance of Effort	$ 151,192,213	$ 150,624,643	$ 151,621,638	$ 996,995	0.66%	$ 152,386,934	$ 765,296	0.50%
GRF	600413	Child Care State/Maintenance of Effort	$ 84,729,702	$ 79,247,816	$ 84,647,800	$ 5,399,984	6.81%	$ 84,732,730	$ 84,930	0.10%
		Information Technology Projects-State	$ 67,943,542	$ 69,383,118	$ 49,028,209	($20,354,909)	-29.34%	$ 54,184,700	$ 5,156,491	10.52%
		Information Technology Projects-Federal	$ 13,141,339	$ 12,734,829	$0	($12,734,829)	-100.00%	$0	$0	N/A
GRF	600416	Information Technology Projects - Total	**$ 81,084,881**	**$ 82,117,947**	**$ 49,028,209**	**($33,089,738)**	**-40.30%**	**$ 54,184,700**	**$ 5,156,491**	**10.52%**
GRF	600417	Medicaid Provider Audits	$ 767,628	$ 389,754	$0	($389,754)	-100.00%	$ 0	$ 0	N/A
GRF	600420	Child Support Programs	$ 5,296,436	$ 4,999,228	$ 5,864,616	$ 865,388	17.31%	$ 6,591,048	$ 726,432	12.39%
GRF	600421	Family Assistance Programs	$ 3,581,223	$ 3,541,996	$ 2,881,705	($660,291)	-18.64%	$ 3,161,930	$ 280,225	9.72%
GRF	600423	Families and Children Programs	$ 4,999,927	$ 4,750,135	$ 4,520,990	($229,145)	-4.82%	$ 6,542,517	$ 2,021,527	44.71%
		Health Care Programs-State	$ 12,873,799	$ 15,675,945	$0	($15,675,945)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JFS		**Department of Job and Family Services**								
		Health Care Programs-Federal	$ 12,352,796	$ 11,919,875	$0	($11,919,875)	-100.00%	$ 0	$ 0	N/A
GRF	600425	Health Care Programs - Total	**$ 25,226,595**	**$ 27,595,820**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
GRF	600502	Child Support - Local	$ 23,554,281	$ 23,653,133	$ 23,454,455	($198,678)	-0.84%	$ 23,814,103	$ 359,648	1.53%
GRF	600511	Disability Financial Assistance	$ 14,637,499	$ 12,643,412	$ 16,481,039	$ 3,837,628	30.35%	$ 22,000,000	$ 5,518,961	33.49%
GRF	600521	Family Assistance - Local	$ 73,382,115	$ 64,832,770	$ 42,191,386	($22,641,384)	-34.92%	$ 41,132,751	($1,058,635)	-2.51%
GRF	600523	Family and Children Services	$ 51,069,298	$ 52,771,442	$ 53,305,625	$ 534,183	1.01%	$ 57,455,323	$ 4,149,698	7.78%
		Health Care/Medicaid-State	$ 4,143,261,276	$ 4,305,703,184	$0	($4,305,703,184)	-100.00%	$ 0	$ 0	N/A
		Health Care/Medicaid-Federal	$ 7,281,419,411	$ 7,431,404,372	$0	($7,431,404,372)	-100.00%	$ 0	$ 0	N/A
GRF	600525	Health Care/Medicaid - Total	**$ 11,424,680,687**	**$ 11,737,107,556**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
GRF	600526	Medicare Part D	$ 261,607,785	$ 293,181,561	$0	($293,181,561)	-100.00%	$ 0	$ 0	N/A
		Adoption Services-State	$ 29,559,562	$ 23,844,061	$ 26,644,886	$ 2,800,825	11.75%	$ 28,623,389	$ 1,978,503	7.43%
		Adoption Services-Federal	$ 36,873,334	$ 41,020,212	$ 35,017,248	($6,002,964)	-14.63%	$ 38,202,557	$ 3,185,309	9.10%
GRF	600528	Adoption Services - Total	**$ 66,432,896**	**$ 64,864,273**	**$ 61,662,134**	**($3,202,139)**	**-4.94%**	**$ 66,825,946**	**$ 5,163,812**	**8.37%**
GRF	600533	Child, Family, and Adult Community & Protective Services	$ 13,050,689	$ 11,684,544	$ 13,094,879	$ 1,410,335	12.07%	$ 13,500,000	$ 405,121	3.09%
GRF	600534	Adult Protective Services	$ 316,549	$ 360,687	$ 493,744	$ 133,057	36.89%	$ 500,000	$ 6,256	1.27%
GRF	600535	Early Care and Education	$ 123,578,638	$ 123,537,327	$ 123,589,177	$ 51,850	0.04%	$ 139,596,474	$ 16,007,297	12.95%
GRF	600537	Children's Hospital	$ 11,998,403	$ 5,998,347	$0	($5,998,347)	-100.00%	$ 0	$ 0	N/A
GRF	600540	Food Banks	$ 4,000,000	$ 4,000,000	$ 5,488,124	$ 1,488,124	37.20%	$ 6,000,000	$ 511,876	9.33%
GRF	600541	Kinship Permanency Incentive Program	$ 3,381,150	$ 2,384,904	$ 3,620,940	$ 1,236,036	51.83%	$ 3,500,000	($120,940)	-3.34%
GRF	655522	Medicaid Program Support - Local	$0	$0	$ 30,570,426	$ 30,570,426	N/A	$ 38,267,970	$ 7,697,544	25.18%
GRF	655523	Medicaid Program Support - Local Transportation	$0	$0	$ 30,738,328	$ 30,738,328	N/A	$ 30,680,495	($57,833)	-0.19%
GRF - State			$ 5,114,079,465	$ 5,287,865,375	$ 698,239,201	($4,589,626,173)	-86.80%	$ 743,780,115	$ 45,540,914	6.52%
GRF - Federal			$ 7,351,659,243	$ 7,506,884,691	$ 35,017,248	($7,471,867,443)	-99.53%	$ 38,202,557	$ 3,185,309	9.10%
Sub-Total General Revenue Fund			**$ 12,465,738,708**	**$ 12,794,750,066**	**$ 733,256,449**	**($12,061,493,617)**	**-94.27%**	**$ 781,982,672**	**$ 48,726,223**	**6.65%**
1980	600647	Children's Trust Fund	$ 2,755,032	$ 3,527,025	$ 3,382,486	($144,539)	-4.10%	$ 5,873,848	$ 2,491,362	73.65%
4A80	600658	Public Assistance Activities	$ 33,887,266	$ 25,625,367	$ 25,789,673	$ 164,306	0.64%	$ 34,000,000	$ 8,210,327	31.84%
4A90	600607	Unemployment Compensation Administration Fund	$ 4,880,557	$ 20,442,703	$ 7,180,653	($13,262,051)	-64.87%	$ 12,506,000	$ 5,325,347	74.16%
4A90	600694	UC Review Commission - SAF	$ 1,743,702	$ 790,351	$ 2,289	($788,063)	-99.71%	$ 0	($2,289)	-100.00%
4E70	600604	Family and Children Services Collections	$ 121,066	$0	$ 152,687	$ 152,687	N/A	$ 400,000	$ 247,313	161.97%
4F10	600609	Family and Children Activities	$ 135,524	$ 141,011	$ 10,319	($130,692)	-92.68%	$ 683,549	$ 673,230	6,524.20%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JFS		**Department of Job and Family Services**								
4J50	600613	Nursing Facility Bed Assessments	$ 472	$0	$0	$0	N/A	$0	$0	N/A
4Z10	600625	Healthcare Compliance	$ 458,748	$ 9,420,567	$0	($9,420,567)	-100.00%	$ 0	$ 0	N/A
5AJ0	600631	Money Follows the Person	$ 907,602	$ 1,595,353	$0	($1,595,353)	-100.00%	$ 0	$ 0	N/A
5C90	600671	Medicaid Program Support	$ 82,271,244	$0	$0	$0	N/A	$0	$0	N/A
5DB0	600637	Military Injury Relief Subsidies	$ 220,500	$ 102,500	$ 109,000	$ 6,500	6.34%	$ 2,000,000	$ 1,891,000	1,734.86%
5DL0	600639	Health Care/Medicaid Support - Recoveries	$ 85,046,702	$ 149,115,755	$0	($149,115,755)	-100.00%	$ 0	$ 0	N/A
5DM0	600633	Administration & Operating	$ 4,959,782	$ 4,724,907	$ 11,068,123	$ 6,343,216	134.25%	$ 19,660,339	$ 8,592,216	77.63%
5DP0	600634	Adoption Assistance Loan	$ 0	$0	$0	$0	N/A	$ 500,000	$ 500,000	N/A
5ES0	600630	Food Bank Assistance	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	$ 0	0.00%
5FX0	600638	Medicaid Payment Withholding	$ 5,674,372	$ 2,013,839	$0	($2,013,839)	-100.00%	$ 0	$ 0	N/A
5GF0	600656	Health Care/Medicaid Support - Hospital/UPL	$ 496,489,378	$ 508,451,965	$0	($508,451,965)	-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	$ 44,495,535	($6,309,680)	-12.42%	$ 60,000,000	$ 15,504,465	34.84%
5KU0	600611	Unemployment Compensation Support - Other Sources	$ 0	$0	$0	$0	N/A	$ 2,000,000	$ 2,000,000	N/A
5KW0	600612	Managed Care Performance Payment	$0	$ 8,848,776	$0	($8,848,776)	-100.00%	$0	$0	N/A
5N10	600677	County Technologies	$ 297,400	$0	$0	$0	N/A	$0	$0	N/A
5NG0	600660	Victims of Human Trafficking	$0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
5P50	600692	Health Care/Medicaid Support - Drug Rebates	$ 220,402,650	$ 229,301,953	$0	($229,301,953)	-100.00%	$ 0	$ 0	N/A
5R20	600608	Long-Term Care Support	$ 372,882,039	$ 389,103,602	$0	($389,103,602)	-100.00%	$ 0	$ 0	N/A
5S30	600629	Health Care Program and DDD Support	$ 5,799,723	$ 6,225,687	$0	($6,225,687)	-100.00%	$ 0	$ 0	N/A
5U30	600654	Health Care Program Support	$ 9,609,984	$ 11,381,122	$0	($11,381,122)	-100.00%	$ 0	$ 0	N/A
5U60	600663	Family and Children Support	$ 3,093,305	$ 3,143,734	$ 2,688,877	($454,858)	-14.47%	$ 4,000,000	$ 1,311,123	48.76%
6510	600649	Hospital Care Assurance Program Fund	$ 198,372,123	$ 198,809,990	$0	($198,809,990)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 1,604,043,174**	**$ 1,624,071,424**	**$ 95,379,642**	**($1,528,691,782)**	**-94.13%**	**$ 142,223,736**	**$ 46,844,094**	**49.11%**
4K10	600621	DDD Support - Franchise Fee	$ 40,723,707	$0	$0	$0	N/A	$0	$0	N/A
5HL0	600602	State and County Shared Services	$ 114,832	$ 511,791	$ 1,230,469	$ 718,678	140.42%	$ 3,020,000	$ 1,789,531	145.43%
Sub-Total Internal Service Activity Fund Group			**$ 40,838,539**	**$ 511,791**	**$ 1,230,469**	**$ 718,678**	**140.42%**	**$ 3,020,000**	**$ 1,789,531**	**145.43%**
1920	600646	Child Support Intercept - Federal	$ 119,125,321	$ 111,357,982	$ 105,369,741	($5,988,241)	-5.38%	$ 129,250,000	$ 23,880,259	22.66%
5830	600642	Child Support Intercept - State	$ 9,899,095	$ 9,733,317	$ 11,845,095	$ 2,111,778	21.70%	$ 14,000,000	$ 2,154,905	18.19%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JFS		**Department of Job and Family Services**								
5B60	600601	Food Assistance Intercept	$ 618,679	$ 359,054	$ 420,131	$ 61,077	17.01%	$ 1,000,000	$ 579,869	138.02%
Sub-Total Fiduciary Fund Group			**$ 129,643,095**	**$ 121,450,354**	**$ 117,634,968**	**($3,815,386)**	**-3.14%**	**$ 144,250,000**	**$ 26,615,032**	**22.63%**
R012	600643	Refunds and Audit Settlements	$ 576,812	$ 23,919,114	$ 279,452	($23,639,663)	-98.83%	$ 2,200,000	$ 1,920,548	687.26%
R013	600644	Forgery Collections	$ 0	$0	$0	$0	N/A	$ 10,000	$ 10,000	N/A
Sub-Total Holding Account Fund Group			**$ 576,812**	**$ 23,919,114**	**$ 279,452**	**($23,639,663)**	**-98.83%**	**$ 2,210,000**	**$ 1,930,548**	**690.83%**
3270	600606	Child Welfare	$ 23,390,783	$ 21,907,053	$ 23,677,147	$ 1,770,094	8.08%	$ 29,769,866	$ 6,092,719	25.73%
3310	600615	Veterans Programs	$ 0	$ 6,889,417	$ 6,886,565	($2,852)	-0.04%	$ 8,000,000	$ 1,113,435	16.17%
3310	600624	Employment Services Programs	$ 0	$ 18,583,000	$ 19,241,167	$ 658,167	3.54%	$ 26,000,000	$ 6,758,833	35.13%
3310	600686	Workforce Programs	$ 44,088,479	$ 5,432,746	$ 5,007,179	($425,567)	-7.83%	$ 6,260,000	$ 1,252,821	25.02%
3840	600610	Food Assistance Programs	$ 129,827,554	$ 133,800,584	$ 126,276,992	($7,523,592)	-5.62%	$ 180,381,394	$ 54,104,402	42.85%
3850	600614	Refugee Services	$ 7,723,298	$ 9,157,479	$ 10,623,420	$ 1,465,941	16.01%	$ 12,564,952	$ 1,941,532	18.28%
3950	600616	Federal Discretionary Grants	$ 1,234,220	$ 718,062	$ 750,407	$ 32,345	4.50%	$ 2,259,264	$ 1,508,857	201.07%
3960	600620	Social Services Block Grant	$ 84,581,317	$ 41,258,878	$ 39,476,373	($1,782,505)	-4.32%	$ 47,000,000	$ 7,523,627	19.06%
3970	600626	Child Support - Federal	$ 171,126,930	$ 170,583,072	$ 161,323,896	($9,259,176)	-5.43%	$ 235,000,000	$ 73,676,104	45.67%
3980	600627	Adoption Program - Federal	$ 211,121,062	$ 155,148,620	$ 120,317,359	($34,831,261)	-22.45%	$ 174,178,779	$ 53,861,420	44.77%
3A20	600641	Emergency Food Distribution	$ 3,236,698	$ 2,767,827	$ 3,088,697	$ 320,870	11.59%	$ 5,000,000	$ 1,911,303	61.88%
3AW0	600675	Faith Based Initiatives	$ 141,456	$0	$0	$0	N/A	$ 290,223	$ 290,223	N/A
3D30	600648	Children's Trust Fund Federal	$ 2,091,121	$ 935,542	$ 933,427	($2,114)	-0.23%	$ 3,477,699	$ 2,544,272	272.57%
3ER0	600603	Health Information Technology	$ 119,171,577	$ 104,124,370	$0	($104,124,370)	-100.00%	$ 0	$ 0	N/A
3F00	600623	Health Care Federal	$ 2,434,330,597	$ 2,389,012,781	$0	($2,389,012,781)	-100.00%	$ 0	$ 0	N/A
3F00	600650	Hospital Care Assurance - Federal	$ 347,965,466	$ 355,750,653	$0	($355,750,653)	-100.00%	$ 0	$ 0	N/A
3F01	655624	Medicaid Program Support	$0	$0	$ 97,689,284	$ 97,689,284	N/A	$ 110,680,495	$ 12,991,211	13.30%
3FA0	600680	Health Care Grants - Federal	$ 1,064,559	$ 11,295,301	$0	($11,295,301)	-100.00%	$ 0	$ 0	N/A
3G50	600655	Interagency Reimbursement	$ 1,366,226,456	$ 1,241,701,370	$0	($1,241,701,370)	-100.00%	$ 0	$ 0	N/A
3H70	600617	Child Care Federal	$ 213,994,049	$ 209,180,433	$ 235,268,692	$ 26,088,260	12.47%	$ 222,212,089	($13,056,603)	-5.55%
3N00	600628	Foster Care Program - Federal	$ 109,816,141	$ 161,562,155	$ 202,751,253	$ 41,189,098	25.49%	$ 311,968,616	$ 109,217,363	53.87%
3S50	600622	Child Support Projects	$ 327,664	$ 263,136	$ 272,471	$ 9,334	3.55%	$ 534,050	$ 261,579	96.00%
3V00	600688	Workforce Investment Act Programs	$ 129,073,399	$ 120,554,359	$ 119,884,568	($669,791)	-0.56%	$ 136,000,000	$ 16,115,432	13.44%
3V40	600678	Federal Unemployment Programs	$ 178,797,714	$ 150,720,423	$ 127,112,173	($23,608,250)	-15.66%	$ 182,814,212	$ 55,702,039	43.82%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JFS		**Department of Job and Family Services**								
3V40	600679	UC Review Commission - Federal	$ 3,427,129	$ 3,904,253	$ 4,678,868	$ 774,615	19.84%	$ 6,185,788	$ 1,506,920	32.21%
3V60	600689	TANF Block Grant	$ 679,709,085	$ 620,443,662	$ 587,678,703	($32,764,959)	-5.28%	$ 790,304,845	$ 202,626,142	34.48%
Sub-Total Federal Fund Group			**$ 6,262,466,752**	**$ 5,935,695,177**	**$ 1,892,938,642**	**($4,042,756,534)**	**-68.11%**	**$ 2,490,882,272**	**$ 597,943,630**	**31.59%**
Department of Job and Family Services Total			**$ 20,503,307,079**	**$ 20,500,397,926**	**$ 2,840,719,622**	**($17,659,678,304)**	**-86.14%**	**$ 3,564,568,680**	**$ 723,849,058**	**25.48%**
JCR		**Joint Committee on Agency Rule Review**								
GRF	029321	Operating Expenses	$ 347,097	$ 357,660	$ 394,788	$ 37,128	10.38%	$ 567,446	$ 172,658	43.73%
Sub-Total General Revenue Fund			**$ 347,097**	**$ 357,660**	**$ 394,788**	**$ 37,128**	**10.38%**	**$ 567,446**	**$ 172,658**	**43.73%**
Joint Committee on Agency Rule Review Total			**$ 347,097**	**$ 357,660**	**$ 394,788**	**$ 37,128**	**10.38%**	**$ 567,446**	**$ 172,658**	**43.73%**
JMO		**Joint Medicaid Oversight Committee**								
GRF	048321	Operating Expenses	$0	$0	$ 6,536	$ 6,536	N/A	$ 843,464	$ 836,929	12,805.45%
Sub-Total General Revenue Fund			**$0**	**$0**	**$ 6,536**	**$ 6,536**	**N/A**	**$ 843,464**	**$ 836,929**	**12,805.45%**
Joint Medicaid Oversight Committee Total			**$0**	**$0**	**$ 6,536**	**$ 6,536**	**N/A**	**$ 843,464**	**$ 836,929**	**12,805.45%**
JCO		**Judicial Conference of Ohio**								
GRF	018321	Operating Expenses	$ 799,939	$ 800,354	$ 824,415	$ 24,061	3.01%	$ 847,200	$ 22,785	2.76%
Sub-Total General Revenue Fund			**$ 799,939**	**$ 800,354**	**$ 824,415**	**$ 24,061**	**3.01%**	**$ 847,200**	**$ 22,785**	**2.76%**
4030	018601	Ohio Jury Instructions	$ 384,660	$ 385,000	$ 434,472	$ 49,472	12.85%	$ 435,000	$ 528	0.12%
Sub-Total Dedicated Purpose Fund Group			**$ 384,660**	**$ 385,000**	**$ 434,472**	**$ 49,472**	**12.85%**	**$ 435,000**	**$ 528**	**0.12%**
Judicial Conference of Ohio Total			**$ 1,184,599**	**$ 1,185,354**	**$ 1,258,887**	**$ 73,533**	**6.20%**	**$ 1,282,200**	**$ 23,313**	**1.85%**
JSC		**Judiciary/Supreme Court**								
GRF	005321	Operating Expenses - Judiciary/Supreme Court	$ 127,845,496	$ 130,441,339	$ 133,304,086	$ 2,862,748	2.19%	$ 140,232,737	$ 6,928,651	5.20%
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	$ 2,003,515	$ 625,715	($1,377,800)	-68.77%	$ 3,350,000	$ 2,724,285	435.39%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
JSC		**Judiciary/Supreme Court**								
Sub-Total General Revenue Fund			**$ 130,237,558**	**$ 132,681,025**	**$ 134,165,973**	**$ 1,484,948**	**1.12%**	**$ 143,818,909**	**$ 9,652,936**	**7.19%**
4C80	005605	Attorney Services	$ 3,658,890	$ 4,723,042	$ 5,602,787	$ 879,745	18.63%	$ 5,781,824	$ 179,037	3.20%
5HT0	005617	Court Interpreter Certification	$ 12,254	$ 25,927	$ 28,198	$ 2,270	8.76%	$ 23,000	($5,198)	-18.43%
5T80	005609	Grants and Awards	$ 16,000	$ 24,089	$ 4,035	($20,054)	-83.25%	$ 25,000	$ 20,965	519.55%
6720	005601	Continuing Judicial Education	$ 211,745	$ 257,745	$ 134,108	($123,637)	-47.97%	$ 93,563	($40,545)	-30.23%
6A80	005606	Supreme Court Admissions	$ 1,141,213	$ 1,218,126	$ 1,321,367	$ 103,241	8.48%	$ 1,406,216	$ 84,849	6.42%
Sub-Total Dedicated Purpose Fund Group			**$ 5,040,102**	**$ 6,248,929**	**$ 7,090,495**	**$ 841,566**	**13.47%**	**$ 7,329,603**	**$ 239,108**	**3.37%**
5JY0	005620	County Law Library Resources Boards	$ 187,332	$ 186,617	$ 284,618	$ 98,001	52.51%	$ 258,000	($26,618)	-9.35%
Sub-Total Fiduciary Fund Group			**$ 187,332**	**$ 186,617**	**$ 284,618**	**$ 98,001**	**52.51%**	**$ 258,000**	**($26,618)**	**-9.35%**
3J00	005603	Federal Grants	$ 1,481,985	$ 1,180,755	$ 1,568,971	$ 388,217	32.88%	$ 1,252,600	($316,371)	-20.16%
Sub-Total Federal Fund Group			**$ 1,481,985**	**$ 1,180,755**	**$ 1,568,971**	**$ 388,217**	**32.88%**	**$ 1,252,600**	**($316,371)**	**-20.16%**
Judiciary/Supreme Court Total			**$ 136,946,977**	**$ 140,297,326**	**$ 143,110,058**	**$ 2,812,732**	**2.00%**	**$ 152,659,112**	**$ 9,549,054**	**6.67%**
LEC		**Lake Erie Commission**								
4C00	780601	Lake Erie Protection Fund	$ 378,034	$ 229,607	$ 169,815	($59,792)	-26.04%	$ 200,000	$ 30,185	17.78%
5D80	780602	Lake Erie Resources Fund	$ 253,953	$ 230,703	$ 280,647	$ 49,944	21.65%	$ 339,637	$ 58,990	21.02%
Sub-Total Dedicated Purpose Fund Group			**$ 631,988**	**$ 460,310**	**$ 450,462**	**($9,848)**	**-2.14%**	**$ 539,637**	**$ 89,175**	**19.80%**
3EP0	780603	Lake Erie Federal Grants	$ 150,701	$ 264,455	$ 44,466	($219,989)	-83.19%	$ 127,002	$ 82,536	185.62%
Sub-Total Federal Fund Group			**$ 150,701**	**$ 264,455**	**$ 44,466**	**($219,989)**	**-83.19%**	**$ 127,002**	**$ 82,536**	**185.62%**
Lake Erie Commission Total			**$ 782,688**	**$ 724,765**	**$ 494,927**	**($229,837)**	**-31.71%**	**$ 666,639**	**$ 171,712**	**34.69%**
LRS		**Legal Rights Service**								
GRF	054321	Support Services	$ 59,905	$ 33,596	$0	($33,596)	-100.00%	$ 0	$ 0	N/A
GRF	054401	Ombudsman	$ 115,421	$ 47,376	$0	($47,376)	-100.00%	$ 0	$ 0	N/A
Sub-Total General Revenue Fund			**$ 175,326**	**$ 80,972**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
5AE0	054614	Grants and Contracts	$ 35,494	$ 18,965	$0	($18,965)	-100.00%	$ 0	$ 0	N/A
5M00	054610	Settlements	$ 18,567	$ 82,839	$0	($82,839)	-100.00%	$ 0	$ 0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
LRS		**Legal Rights Service**								
Sub-Total Dedicated Purpose Fund Group			**$ 54,061**	**$ 101,804**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
3050	054602	Protection and Advocacy-Developmentally Disabled	$ 1,836,669	$ 520,356	$0	($520,356)	-100.00%	$ 0	$ 0	N/A
3AG0	054613	Protection and Advocacy-Voter Accessibility	$ 63,613	$ 109,372	$0	($109,372)	-100.00%	$ 0	$ 0	N/A
3B80	054603	Protection and Advocacy-Mentally Ill	$ 1,065,955	$ 402,695	$0	($402,695)	-100.00%	$ 0	$ 0	N/A
3CA0	054615	Work Incentives Planning and Assistance	$ 243,146	$ 89,060	$0	($89,060)	-100.00%	$ 0	$ 0	N/A
3N30	054606	Protection and Advocacy-Individual Rights	$ 622,825	$ 198,575	$0	($198,575)	-100.00%	$ 0	$ 0	N/A
3N90	054607	Assistive Technology	$ 63,662	$ 34,278	$0	($34,278)	-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	$ 210,941	$0	($210,941)	-100.00%	$ 0	$ 0	N/A
3X10	054611	Protection and Advocacy - Beneficiaries of Social Security	$ 235,861	$ 113,768	$0	($113,768)	-100.00%	$ 0	$ 0	N/A
3Z60	054612	Protection and Advocacy-Traumatic Brain Injury	$ 123,792	$ 37,856	$0	($37,856)	-100.00%	$ 0	$ 0	N/A
Sub-Total Federal Fund Group			**$ 4,612,378**	**$ 1,749,403**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
Legal Rights Service Total			**$ 4,841,766**	**$ 1,932,179**	**$0**	**$0**	**N/A**	**$ 0**	**$ 0**	**N/A**
JLE		**Joint Legislative Ethics Committee**								
GRF	028321	Legislative Ethics Committee	$ 531,535	$ 514,087	$ 527,133	$ 13,046	2.54%	$ 608,780	$ 81,647	15.49%
Sub-Total General Revenue Fund			**$ 531,535**	**$ 514,087**	**$ 527,133**	**$ 13,046**	**2.54%**	**$ 608,780**	**$ 81,647**	**15.49%**
4G70	028601	Joint Legislative Ethics Committee	$ 58,436	$ 97,225	$ 117,596	$ 20,371	20.95%	$ 150,000	$ 32,404	27.56%
Sub-Total Dedicated Purpose Fund Group			**$ 58,436**	**$ 97,225**	**$ 117,596**	**$ 20,371**	**20.95%**	**$ 150,000**	**$ 32,404**	**27.56%**
Joint Legislative Ethics Committee Total			**$ 589,972**	**$ 611,312**	**$ 644,729**	**$ 33,417**	**5.47%**	**$ 758,780**	**$ 114,052**	**17.69%**
LSC		**Legislative Service Commission**								
GRF	035321	Operating Expenses	$ 12,556,493	$ 13,002,215	$ 13,411,155	$ 408,940	3.15%	$ 16,824,245	$ 3,413,091	25.45%
GRF	035402	Legislative Fellows	$ 965,259	$ 960,179	$ 966,006	$ 5,827	0.61%	$ 1,022,120	$ 56,114	5.81%
GRF	035405	Correctional Institution Inspection Committee	$ 398,795	$ 414,497	$ 402,946	($11,551)	-2.79%	$ 460,845	$ 57,899	14.37%
GRF	035407	Legislative Task Force on Redistricting	$ 666,186	$ 31,209	$0	($31,209)	-100.00%	$ 2,994,005	$ 2,994,005	N/A
GRF	035409	National Associations	$ 417,930	$ 448,002	$ 557,774	$ 109,772	24.50%	$ 460,560	($97,214)	-17.43%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
LSC		**Legislative Service Commission**								
GRF	035410	Legislative Information Systems	$ 4,011,705	$ 5,397,306	$ 5,605,919	$ 208,613	3.87%	$ 6,126,953	$ 521,035	9.29%
GRF	035411	Ohio Constitutional Modernization Commission	$ 1,524	$ 24,431	$ 153,195	$ 128,764	527.06%	$ 1,072,375	$ 919,180	600.01%
Sub-Total General Revenue Fund			**$ 19,017,892**	**$ 20,277,838**	**$ 21,096,993**	**$ 819,155**	**4.04%**	**$ 28,961,103**	**$ 7,864,110**	**37.28%**
4100	035601	Sale of Publications	$ 6,802	$0	$0	$0	N/A	$ 10,000	$ 10,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 6,802**	**$0**	**$0**	**$0**	**N/A**	**$ 10,000**	**$ 10,000**	**N/A**
4F60	035603	Legislative Budget Services	$ 193,251	$ 199,296	$ 106,081	($93,215)	-46.77%	$ 200,000	$ 93,919	88.53%
5EF0	035607	Legislative Agency Telephone Usage	$ 10,134	$ 16,647	$ 6,645	($10,002)	-60.08%	$ 30,000	$ 23,355	351.46%
Sub-Total Internal Service Activity Fund Group			**$ 203,386**	**$ 215,943**	**$ 112,726**	**($103,217)**	**-47.80%**	**$ 230,000**	**$ 117,274**	**104.03%**
Legislative Service Commission Total			**$ 19,228,080**	**$ 20,493,781**	**$ 21,209,719**	**$ 715,939**	**3.49%**	**$ 29,201,103**	**$ 7,991,384**	**37.68%**
LIB		**State Library Board**								
GRF	350321	Operating Expenses	$ 4,774,608	$ 4,948,021	$ 5,132,819	$ 184,798	3.73%	$ 5,057,364	($75,455)	-1.47%
GRF	350401	Ohioana Rental Payments	$ 117,721	$ 117,135	$ 117,135	$ 0	0.00%	$ 120,114	$ 2,979	2.54%
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**	**$ 5,647,626**	**$ 5,832,424**	**$ 184,798**	**3.27%**	**$ 5,759,947**	**($72,477)**	**-1.24%**
4590	350603	Library Service Charges	$ 2,544,498	$ 2,955,385	$ 3,187,148	$ 231,764	7.84%	$ 3,696,368	$ 509,220	15.98%
4S40	350604	Ohio Public Library Information Network	$ 5,228,354	$ 5,185,161	$ 5,406,373	$ 221,212	4.27%	$ 5,689,788	$ 283,415	5.24%
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	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 9,050,203**	**$ 9,414,740**	**$ 9,867,716**	**$ 452,976**	**4.81%**	**$ 10,660,350**	**$ 792,634**	**8.03%**
1390	350602	Intra-Agency Service Charges	$ 16,819	$0	$0	$0	N/A	$ 8,000	$ 8,000	N/A
Sub-Total Internal Service Activity Fund Group			**$ 16,819**	**$0**	**$0**	**$0**	**N/A**	**$ 8,000**	**$ 8,000**	**N/A**
3130	350601	LSTA Federal	$ 6,583,314	$ 5,987,124	$ 4,528,975	($1,458,149)	-24.35%	$ 5,120,439	$ 591,464	13.06%
Sub-Total Federal Fund Group			**$ 6,583,314**	**$ 5,987,124**	**$ 4,528,975**	**($1,458,149)**	**-24.35%**	**$ 5,120,439**	**$ 591,464**	**13.06%**
State Library Board Total			**$ 21,125,133**	**$ 21,049,489**	**$ 20,229,114**	**($820,376)**	**-3.90%**	**$ 21,548,736**	**$ 1,319,622**	**6.52%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
LCO		**Liquor Control Commission**								
5LP0	970601	Commission Operating Expenses	$ 0	$ 723,588	$ 707,630	($15,957)	-2.21%	$ 796,368	$ 88,738	12.54%
7043	970321	Operating Expenses	$ 648,065	$ 8,333	$0	($8,333)	-100.00%	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 648,065**	**$ 731,921**	**$ 707,630**	**($24,290)**	**-3.32%**	**$ 796,368**	**$ 88,738**	**12.54%**
Liquor Control Commission Total			**$ 648,065**	**$ 731,921**	**$ 707,630**	**($24,290)**	**-3.32%**	**$ 796,368**	**$ 88,738**	**12.54%**
LOT		**Ohio Lottery Commission**								
2310	950604	Charitable Gaming Oversight	$ 1,500,110	$ 1,206,442	$ 1,237,270	$ 30,827	2.56%	$ 1,946,000	$ 708,730	57.28%
7044	950100	Personal Services	$ 29,943,653	$ 39,493,316	$ 241,383	($39,251,934)	-99.39%	$ 0	($241,383)	-100.00%
7044	950200	Maintenance	$ 12,471,470	$ 13,215,579	$ 1,300,162	($11,915,417)	-90.16%	$ 0	($1,300,162)	-100.00%
7044	950300	Equipment	$ 3,900,799	$ 3,719,779	$ 456,121	($3,263,659)	-87.74%	$ 0	($456,121)	-100.00%
7044	950321	Operating Expenses	$0	$0	$ 39,207,516	$ 39,207,516	N/A	$ 51,173,293	$ 11,965,777	30.52%
7044	950402	Advertising Contracts	$ 22,120,025	$ 21,160,302	$ 21,063,682	($96,620)	-0.46%	$ 23,024,080	$ 1,960,398	9.31%
7044	950403	Gaming Contracts	$ 47,689,819	$ 49,361,396	$ 65,839,310	$ 16,477,914	33.38%	$ 72,289,418	$ 6,450,108	9.80%
7044	950500	Problem Gambling Subsidy	$ 335,000	$ 335,000	$0	($335,000)	-100.00%	$ 0	$ 0	N/A
7044	950601	Direct Prize Payments	$ 201,631,652	$ 146,016,205	$ 123,110,186	($22,906,019)	-15.69%	$ 224,549,898	$ 101,439,712	82.40%
7044	950605	Problem Gambling	$0	$0	$ 1,543,717	$ 1,543,717	N/A	$ 3,000,000	$ 1,456,283	94.34%
8710	950602	Annuity Prizes	$ 78,558,533	$ 78,498,852	$ 79,546,262	$ 1,047,410	1.33%	$ 80,299,167	$ 752,905	0.95%
Sub-Total State Lottery Fund Group			**$ 398,151,061**	**$ 353,006,873**	**$ 333,545,608**	**($19,461,265)**	**-5.51%**	**$ 456,281,856**	**$ 122,736,248**	**36.80%**
Ohio Lottery Commission Total			**$ 398,151,061**	**$ 353,006,873**	**$ 333,545,608**	**($19,461,265)**	**-5.51%**	**$ 456,281,856**	**$ 122,736,248**	**36.80%**
MHC		**Manufactured Homes Commission**								
4K90	996609	Operating Expenses	$ 535,526	$ 530,065	$ 288,682	($241,383)	-45.54%	$ 459,134	$ 170,452	59.04%
5MC0	996610	Manufactured Homes Regulation	$0	$ 50,528	$ 557,955	$ 507,427	1,004.25%	$ 747,825	$ 189,870	34.03%
Sub-Total Dedicated Purpose Fund Group			**$ 535,526**	**$ 580,593**	**$ 846,637**	**$ 266,044**	**45.82%**	**$ 1,206,959**	**$ 360,322**	**42.56%**
Manufactured Homes Commission Total			**$ 535,526**	**$ 580,593**	**$ 846,637**	**$ 266,044**	**45.82%**	**$ 1,206,959**	**$ 360,322**	**42.56%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
MCD		**Department of Medicaid**								
GRF	651425	Medicaid Program Support - State	$0	$0	$ 119,865,001	$ 119,865,001	N/A	$ 186,021,864	$ 66,156,863	55.19%
		Medicaid/Health Care Services-State	$0	$0	$ 4,428,438,677	$ 4,428,438,677	N/A	$ 5,097,244,293	$ 668,805,616	15.10%
		Medicaid/Health Care Services-Federal	$0	$ 0	$ 8,221,447,860	$ 8,221,447,860	N/A	$ 9,502,550,748	$ 1,281,102,888	15.58%
GRF	**651525**	**Medicaid/Health Care Services - Total**	**$0**	**$ 0**	**$ 12,649,886,537**	**$ 12,649,886,537**	**N/A**	**$ 14,599,795,041**	**$ 1,949,908,504**	**15.41%**
GRF	651526	Medicare Part D	$0	$0	$ 295,498,625	$ 295,498,625	N/A	$ 313,020,518	$ 17,521,893	5.93%
GRF - State			$0	$ 0	$ 4,843,802,303	$ 4,843,802,303	N/A	$ 5,596,286,675	$ 752,484,372	15.53%
GRF - Federal			$0	$ 0	$ 8,221,447,860	$ 8,221,447,860	N/A	$ 9,502,550,748	$ 1,281,102,888	15.58%
Sub-Total General Revenue Fund			**$0**	**$ 0**	**$ 13,065,250,163**	**$ 13,065,250,163**	**N/A**	**$ 15,098,837,423**	**$ 2,033,587,260**	**15.56%**
4E30	651605	Resident Protection Fund	$0	$0	$ 114,015	$ 114,015	N/A	$ 2,878,319	$ 2,764,304	2,424.51%
5AJ0	651631	Money Follows the Person	$0	$0	$ 3,167,875	$ 3,167,875	N/A	$ 4,517,500	$ 1,349,625	42.60%
5DL0	651639	Medicaid Services - Recoveries	$0	$0	$ 461,475,246	$ 461,475,246	N/A	$ 514,700,000	$ 53,224,754	11.53%
5FX0	651638	Medicaid Services - Payment Withholding	$0	$0	$ 7,888,065	$ 7,888,065	N/A	$ 6,000,000	($1,888,065)	-23.94%
5GF0	651656	Medicaid Services - Hospitals/UPL	$0	$0	$ 513,446,176	$ 513,446,176	N/A	$ 531,273,601	$ 17,827,425	3.47%
5KC0	651682	Health Care Grants - State	$0	$0	$ 2,865,400	$ 2,865,400	N/A	$ 10,000,000	$ 7,134,600	248.99%
5KW0	651612	Managed Care Performance Payments	$0	$0	$ 10,934,614	$ 10,934,614	N/A	$0	($10,934,614)	-100.00%
5R20	651608	Medicaid Services - Long Term Care	$0	$0	$ 396,708,845	$ 396,708,845	N/A	$ 398,000,000	$ 1,291,155	0.33%
5U30	651654	Medicaid Program Support	$0	$0	$ 13,528,787	$ 13,528,787	N/A	$ 46,539,701	$ 33,010,914	244.00%
6510	651649	Medicaid Services - HCAP	$0	$0	$ 210,934,631	$ 210,934,631	N/A	$ 215,314,482	$ 4,379,851	2.08%
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$ 1,621,063,653**	**$ 1,621,063,653**	**N/A**	**$ 1,729,223,603**	**$ 108,159,950**	**6.67%**
R055	651644	Refunds and Reconciliations	$0	$0	$ 590,001	$ 590,001	N/A	$ 1,000,000	$ 409,999	69.49%
Sub-Total Holding Account Fund Group			**$0**	**$0**	**$ 590,001**	**$ 590,001**	**N/A**	**$ 1,000,000**	**$ 409,999**	**69.49%**
3ER0	651603	Medicaid Health Information Technology	$0	$0	$ 94,218,038	$ 94,218,038	N/A	$ 123,089,606	$ 28,871,568	30.64%
3F00	651623	Medicaid Services - Federal	$0	$0	$ 3,297,569,129	$ 3,297,569,129	N/A	$ 5,196,308,545	$ 1,898,739,416	57.58%
3F00	651624	Medicaid Program Support - Federal	$0	$0	$ 267,394,937	$ 267,394,937	N/A	$ 548,878,254	$ 281,483,317	105.27%
3FA0	651680	Health Care Grants - Federal	$0	$0	$ 15,083,108	$ 15,083,108	N/A	$ 44,500,000	$ 29,416,892	195.03%
3G50	651655	Medicaid Interagency Pass-Through	$0	$0	$ 1,084,811,781	$ 1,084,811,781	N/A	$ 1,895,403,348	$ 810,591,567	74.72%
Sub-Total Federal Fund Group			**$0**	**$0**	**$ 4,759,076,993**	**$ 4,759,076,993**	**N/A**	**$ 7,808,179,753**	**$ 3,049,102,760**	**64.07%**
Department of Medicaid Total			**$0**	**$ 0**	**$ 19,445,980,810**	**$ 19,445,980,810**	**N/A**	**$ 24,637,240,779**	**$ 5,191,259,969**	**26.70%**

Line Item Detail by Agency	FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
MED State Medical Board								
5C60 883609 Operating Expenses	$ 8,652,172	$ 8,089,940	$ 8,144,383	$ 54,443	0.67%	$ 9,172,062	$ 1,027,679	12.62%
Sub-Total Dedicated Purpose Fund Group	**$ 8,652,172**	**$ 8,089,940**	**$ 8,144,383**	**$ 54,443**	**0.67%**	**$ 9,172,062**	**$ 1,027,679**	**12.62%**
State Medical Board Total	**$ 8,652,172**	**$ 8,089,940**	**$ 8,144,383**	**$ 54,443**	**0.67%**	**$ 9,172,062**	**$ 1,027,679**	**12.62%**
AMB Ohio Medical Transportation Board								
4K90 915604 Operating Expenses	$ 519,528	$ 505,469	$0	($505,469)	-100.00%	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group	**$ 519,528**	**$ 505,469**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Ohio Medical Transportation Board Total	**$ 519,528**	**$ 505,469**	**$0**	**$0**	**N/A**	**$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	$ 16,001,931	$ 13,429,701	($2,572,229)	-16.07%	$ 13,486,290	$ 56,589	0.42%
GRF 333402 Resident Trainees	$ 443,610	$ 515,382	$ 414,311	($101,071)	-19.61%	$ 450,000	$ 35,689	8.61%
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	$ 15,548,040	$ 14,802,079	($745,961)	-4.80%	$ 16,076,700	$ 1,274,621	8.61%
GRF 333416 Research Program Evaluation	$ 422,583	$ 420,998	$ 316,500	($104,498)	-24.82%	$ 321,998	$ 5,498	1.74%
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	$ 190,873,419	$ 190,175,848	($697,571)	-0.37%	$ 190,514,437	$ 338,589	0.18%
GRF 334506 Court Costs	$ 559,570	$ 574,639	$ 616,264	$ 41,625	7.24%	$ 784,210	$ 167,946	27.25%
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	$ 77,300,367	$ 77,300,367	N/A	$ 77,633,742	$ 333,375	0.43%
GRF 335422 Criminal Justice Services	$0	$0	$ 4,852,650	$ 4,852,650	N/A	$ 4,917,898	$ 65,248	1.34%
GRF 335501 Mental Health Medicaid Match	$ 186,400,000	$0	$0	$0	N/A	$0	$0	N/A
GRF 335504 Community Innovations	$0	$0	$ 3,806,433	$ 3,806,433	N/A	$ 1,500,000	($2,306,433)	-60.59%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
MHA		**Department of Mental Health and Addiction Services**								
GRF	335505	Local Mental Health Systems of Care	$ 50,241,438	$ 62,131,112	$0	($62,131,112)	-100.00%	$ 0	$ 0	N/A
GRF	335506	Residential State Supplement	$ 4,615,841	$ 4,458,383	$ 6,190,115	$ 1,731,731	38.84%	$ 7,502,875	$ 1,312,760	21.21%
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**	**$ 304,404,092**	**$ 363,386,480**	**$ 58,982,388**	**19.38%**	**$ 364,679,409**	**$ 1,292,929**	**0.36%**
2320	333621	Family and Children First Administration	$ 412,204	$ 349,208	$ 289,752	($59,455)	-17.03%	$ 400,000	$ 110,248	38.05%
4750	333623	Statewide Treatment and Prevention - Administration	$0	$0	$ 5,172,801	$ 5,172,801	N/A	$ 5,490,667	$ 317,866	6.14%
4850	333632	Mental Health Operating - Refunds	$ 2,113	$ 2,506	$ 12,342	$ 9,836	392.49%	$ 134,233	$ 121,891	987.63%
4X50	333607	Behavioral Health Medicaid Services	$ 3,268,335	$ 24,018	$0	($24,018)	-100.00%	$ 0	$ 0	N/A
5JL0	333629	Problem Gambling and Casino Addictions - Administration	$0	$0	$ 370,864	$ 370,864	N/A	$ 1,361,592	$ 990,728	267.14%
5T90	333641	Problem Gambling Services - Administration	$0	$0	$ 60,000	$ 60,000	N/A	$ 60,000	$ 0	0.00%
5V20	333611	Non-Federal Miscellaneous	$ 0	$0	$0	$0	N/A	$ 100,000	$ 100,000	N/A
6890	333640	Education and Conferences	$0	$0	$ 11,127	$ 11,127	N/A	$ 150,000	$ 138,873	1,248.10%
4850	334632	Mental Health Operating - Hospitals	$ 1,231,263	$ 1,395,704	$ 1,371,754	($23,950)	-1.72%	$ 2,477,500	$ 1,105,746	80.61%
4750	335623	Statewide Treatment and Prevention	$0	$0	$ 2,808,167	$ 2,808,167	N/A	$ 10,059,333	$ 7,251,166	258.22%
5AU0	335615	Behavioral Health Care	$ 4,204,492	$ 4,714,614	$ 5,789,278	$ 1,074,664	22.79%	$ 9,540,321	$ 3,751,043	64.79%
5CH0	335622	Residential Support Service	$ 2,638,963	$ 2,187,089	$ 0	($2,187,089)	-100.00%	$ 0	$ 0	N/A
5JL0	335629	Problem Gambling and Casino Addictions	$0	$0	$ 3,833,601	$ 3,833,601	N/A	$ 4,084,772	$ 251,171	6.55%
5T90	335641	Problem Gambling Services	$0	$0	$ 268,750	$ 268,750	N/A	$ 275,000	$ 6,250	2.33%
6320	335616	Community Capital Replacement	$ 231,832	$ 750,257	$ 37,430	($712,827)	-95.01%	$ 350,000	$ 312,570	835.09%
Sub-Total Dedicated Purpose Fund Group			**$ 11,989,202**	**$ 9,423,395**	**$ 20,025,866**	**$ 10,602,471**	**112.51%**	**$ 34,483,418**	**$ 14,457,552**	**72.19%**
1490	333609	Central Office Operating	$ 1,279,987	$ 1,100,001	$ 1,021,697	($78,304)	-7.12%	$ 1,343,190	$ 321,493	31.47%
1490	334609	Hospital - Operating Expenses	$ 15,445,702	$ 11,563,835	$ 26,702,406	$ 15,138,571	130.91%	$ 30,190,000	$ 3,487,594	13.06%
1500	334620	Special Education	$ 0	$ 334,574	$ 4,413	($330,161)	-98.68%	$ 150,000	$ 145,587	3,299.25%
1490	335609	Community Operating/Planning	$0	$0	$ 123,254	$ 123,254	N/A	$0	($123,254)	-100.00%
4P90	335604	Community Mental Health Projects	$ 4,061,100	$0	$0	$0	N/A	$ 250,000	$ 250,000	N/A
1510	336601	Office of Support Services	$ 88,293,782	$ 87,645,207	$ 63,464,181	($24,181,026)	-27.59%	$ 90,000,000	$ 26,535,819	41.81%
Sub-Total Internal Service Activity Fund Group			**$ 109,080,571**	**$ 100,643,617**	**$ 91,315,951**	**($9,327,666)**	**-9.27%**	**$ 121,933,190**	**$ 30,617,239**	**33.53%**
3240	333605	Medicaid/Medicare - Refunds	$ 0	$0	$0	$0	N/A	$ 154,500	$ 154,500	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
MHA		**Department of Mental Health and Addiction Services**								
3A60	333608	Federal Miscellaneous - Administration	$ 42,599	$ 55,600	$0	($55,600)	-100.00%	$ 140,000	$ 140,000	N/A
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	$ 744,919	$ 349,543	($395,376)	-53.08%	$ 4,717,000	$ 4,367,457	1,249.48%
3A90	333614	Mental Health Block Grant - Administration	$ 728,358	$ 602,706	$ 748,470	$ 145,764	24.18%	$ 748,470	$ 0	0.00%
3B10	333635	Community Medicaid Expansion	$ 11,284,012	$ 6,019,326	$0	($6,019,326)	-100.00%	$ 0	$ 0	N/A
3G40	333618	Substance Abuse Block Grant - Administration	$0	$0	$ 3,307,441	$ 3,307,441	N/A	$ 3,307,789	$ 348	0.01%
3H80	333606	Demonstration Grants - Administration	$0	$0	$ 1,901,778	$ 1,901,778	N/A	$ 6,000,000	$ 4,098,222	215.49%
3N80	333639	Administrative Reimbursement	$0	$0	$ 34,517	$ 34,517	N/A	$ 300,000	$ 265,483	769.14%
3240	334605	Medicaid/Medicare - Hospitals	$ 19,217,295	$ 19,619,925	$ 13,315,108	($6,304,817)	-32.13%	$ 28,200,000	$ 14,884,892	111.79%
3A60	334608	Federal Miscellaneous - Hospitals	$ 0	$0	$0	$0	N/A	$ 200,000	$ 200,000	N/A
3A80	334613	Federal Letter of Credit	$ 0	$0	$0	$0	N/A	$ 200,000	$ 200,000	N/A
3A60	335608	Federal Miscellaneous	$ 447,094	$0	$ 22,848	$ 22,848	N/A	$ 2,170,000	$ 2,147,152	9,397.37%
3A70	335612	Social Services Block Grant	$ 9,057,200	$ 7,772,652	$ 7,438,107	($334,545)	-4.30%	$ 8,400,000	$ 961,893	12.93%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	$ 2,405,241	$ 1,516,559	$ 1,988,103	$ 471,544	31.09%	$ 4,500,000	$ 2,511,897	126.35%
3A90	335614	Mental Health Block Grant	$ 13,701,136	$ 13,956,034	$ 13,408,026	($548,008)	-3.93%	$ 14,200,000	$ 791,974	5.91%
3B10	335635	Community Medicaid Expansion	$ 372,178,191	$ 117,256,245	$0	($117,256,245)	-100.00%	$ 0	$ 0	N/A
3FR0	335638	Race to the Top - Early Learning Challenge Grant	$ 96,000	$ 638,954	$ 1,019,580	$ 380,626	59.57%	$ 1,164,000	$ 144,420	14.16%
3G40	335618	Substance Abuse Block Grant	$0	$0	$ 83,179,817	$ 83,179,817	N/A	$ 62,557,967	($20,621,850)	-24.79%
3H80	335606	Demonstration Grants	$0	$0	$ 5,724,531	$ 5,724,531	N/A	$ 11,000,000	$ 5,275,469	92.16%
3B10	652635	Community Medicaid Legacy Costs	$0	$0	$ 1,255,647	$ 1,255,647	N/A	$ 5,000,000	$ 3,744,353	298.20%
3B10	652636	Community Medicaid Legacy Support	$0	$0	$ 5,200,724	$ 5,200,724	N/A	$ 7,000,000	$ 1,799,276	34.60%
3J80	652609	Medicaid Legacy Costs Support	$0	$0	$ 26,751	$ 26,751	N/A	$ 3,000,000	$ 2,973,249	11,114.61%
Sub-Total Federal Fund Group			**$ 429,905,204**	**$ 168,232,919**	**$ 138,970,991**	**($29,261,928)**	**-17.39%**	**$ 163,009,726**	**$ 24,038,735**	**17.30%**
Department of Mental Health and Addiction Services Total			**$ 1,036,023,335**	**$ 582,704,023**	**$ 613,699,288**	**$ 30,995,265**	**5.32%**	**$ 684,105,743**	**$ 70,406,455**	**11.47%**
MIH		**Commission on Minority Health**								
GRF	149321	Operating Expenses	$ 405,541	$ 427,295	$ 516,091	$ 88,796	20.78%	$ 591,615	$ 75,524	14.63%
GRF	149501	Minority Health Grants	$ 999,941	$ 1,220,982	$ 842,759	($378,222)	-30.98%	$ 878,975	$ 36,216	4.30%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
MIH		**Commission on Minority Health**								
GRF	149502	Lupus Program	$ 129,538	$ 97,941	$ 92,082	($5,859)	-5.98%	$ 110,047	$ 17,965	19.51%
Sub-Total General Revenue Fund			**$ 1,535,020**	**$ 1,746,218**	**$ 1,450,932**	**($295,285)**	**-16.91%**	**$ 1,580,637**	**$ 129,705**	**8.94%**
4C20	149601	Minority Health Conference	$ 11,419	$ 4,967	$ 29,980	$ 25,013	503.54%	$ 50,000	$ 20,020	66.78%
L087	149403	Training and Capacity Building	$ 25,000	$0	$0	$0	N/A	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 36,419**	**$ 4,967**	**$ 29,980**	**$ 25,013**	**503.54%**	**$ 50,000**	**$ 20,020**	**66.78%**
3J90	149602	Federal Grants	$ 76,064	$ 205,426	$ 98,886	($106,540)	-51.86%	$ 140,000	$ 41,114	41.58%
Sub-Total Federal Fund Group			**$ 76,064**	**$ 205,426**	**$ 98,886**	**($106,540)**	**-51.86%**	**$ 140,000**	**$ 41,114**	**41.58%**
Commission on Minority Health Total			**$ 1,647,503**	**$ 1,956,611**	**$ 1,579,798**	**($376,812)**	**-19.26%**	**$ 1,770,637**	**$ 190,839**	**12.08%**
CRB		**Motor Vehicle Repair Board**								
4K90	865601	Operating Expenses	$ 333,987	$ 335,863	$ 474,985	$ 139,122	41.42%	$ 484,292	$ 9,307	1.96%
Sub-Total Dedicated Purpose Fund Group			**$ 333,987**	**$ 335,863**	**$ 474,985**	**$ 139,122**	**41.42%**	**$ 484,292**	**$ 9,307**	**1.96%**
Motor Vehicle Repair Board Total			**$ 333,987**	**$ 335,863**	**$ 474,985**	**$ 139,122**	**41.42%**	**$ 484,292**	**$ 9,307**	**1.96%**
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	$ 18,683,391	$ 21,473,247	$ 2,789,856	14.93%	$ 23,943,400	$ 2,470,153	11.50%
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	$ 1,518,104	$ 1,794,660	$ 276,556	18.22%	$ 500,000	($1,294,660)	-72.14%
GRF	725507	Coal and Mine Safety Program	$ 0	$0	$ 2,497,962	$ 2,497,962	N/A	$ 2,500,000	$ 2,038	0.08%
GRF	725509	Parks Special Purposes	$0	$ 14,000,000	$0	($14,000,000)	-100.00%	$0	$0	N/A
GRF	725903	Natural Resources General Obligation Debt Service	$ 4,680,206	$ 23,146,976	$ 24,277,003	$ 1,130,026	4.88%	$ 23,743,000	($534,003)	-2.20%
GRF	727321	Division of Forestry	$ 4,867,968	$ 4,581,455	$ 4,416,954	($164,501)	-3.59%	$ 4,392,001	($24,953)	-0.56%
GRF	729321	Office of Information Technology	$ 194,118	$ 195,916	$ 177,280	($18,636)	-9.51%	$ 177,405	$ 125	0.07%
GRF	730321	Division of Parks and Recreation	$ 29,999,978	$ 30,127,996	$ 30,107,754	($20,242)	-0.07%	$ 30,000,000	($107,754)	-0.36%
GRF	736321	Division of Engineering	$ 3,125,156	$ 2,972,881	$ 2,186,420	($786,461)	-26.45%	$ 2,324,736	$ 138,316	6.33%
GRF	737321	Division of Soil and Water Resources	$ 5,005,758	$ 4,962,596	$ 4,834,123	($128,472)	-2.59%	$ 4,782,652	($51,471)	-1.06%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DNR		**Department of Natural Resources**								
GRF	738321	Division of Real Estate and Land Management	$ 0	$0	$ 715,861	$ 715,861	N/A	$ 670,342	($45,519)	-6.36%
GRF	741321	Division of Natural Areas and Preserves	$ 1,198,856	$ 1,181,305	$ 1,215,886	$ 34,581	2.93%	$ 1,200,000	($15,886)	-1.31%
Sub-Total General Revenue Fund			**$ 74,270,168**	**$ 106,205,620**	**$ 98,532,150**	**($7,673,469)**	**-7.23%**	**$ 99,068,536**	**$ 536,386**	**0.54%**
2270	725406	Parks Projects Personnel	$ 260,121	$ 199,293	$ 194,710	($4,583)	-2.30%	$ 436,500	$ 241,790	124.18%
4300	725671	Canal Lands	$ 702,561	$ 665,223	$ 831,159	$ 165,936	24.94%	$ 883,879	$ 52,720	6.34%
4D50	725618	Recycled Materials	$ 204,270	$0	$0	$0	N/A	$0	$0	N/A
4J20	725628	Injection Well Review	$ 80,191	$ 80,063	$ 72,443	($7,620)	-9.52%	$ 128,466	$ 56,023	77.33%
4M70	725686	Wildfire Suppression	$ 19,283	$ 54,475	$ 45,167	($9,308)	-17.09%	$ 100,000	$ 54,833	121.40%
4S90	725622	NatureWorks Personnel	$ 340,703	$ 384,293	$ 266,483	($117,810)	-30.66%	$ 412,570	$ 146,087	54.82%
4U60	725668	Scenic Rivers Protection	$ 76,564	$ 67,009	$ 122,283	$ 55,274	82.49%	$ 100,000	($22,283)	-18.22%
5090	725602	State Forest	$ 8,272,990	$ 6,501,885	$ 6,987,149	$ 485,264	7.46%	$ 6,880,158	($106,991)	-1.53%
5110	725646	Ohio Geological Mapping	$ 909,860	$ 898,988	$ 1,178,481	$ 279,492	31.09%	$ 1,993,519	$ 815,038	69.16%
5120	725605	State Parks Operations	$ 25,785,222	$ 29,054,467	$ 27,242,769	($1,811,698)	-6.24%	$ 29,671,044	$ 2,428,275	8.91%
5140	725606	Lake Erie Shoreline	$ 1,350,654	$ 1,524,690	$ 1,241,453	($283,237)	-18.58%	$ 1,559,583	$ 318,130	25.63%
5160	725620	Water Management	$ 2,506,094	$ 2,510,508	$ 2,511,705	$ 1,196	0.05%	$ 2,559,292	$ 47,587	1.89%
5180	725643	Oil and Gas Regulation and Safety	$ 6,426,883	$ 9,089,472	$ 10,766,389	$ 1,676,917	18.45%	$ 13,140,201	$ 2,373,812	22.05%
5180	725677	Oil and Gas Well Plugging	$ 539,052	$ 441,661	$ 565,958	$ 124,297	28.14%	$ 1,500,000	$ 934,042	165.04%
5210	725627	Off-Road Vehicle Trails	$ 53,187	$ 68,205	$ 337,952	$ 269,746	395.49%	$ 143,490	($194,462)	-57.54%
5220	725656	Natural Areas and Preserves	$ 262,740	$ 340,844	$ 365,349	$ 24,505	7.19%	$ 546,639	$ 181,290	49.62%
5260	725610	Strip Mining Administration Fee	$ 3,168,570	$ 2,849,808	$ 2,960,071	$ 110,264	3.87%	$ 3,200,000	$ 239,929	8.11%
5270	725637	Surface Mining Administration	$ 1,470,517	$ 1,391,930	$ 1,590,348	$ 198,417	14.25%	$ 1,941,532	$ 351,184	22.08%
5290	725639	Unreclaimed Land Fund	$ 1,516,052	$ 981,590	$ 1,221,650	$ 240,060	24.46%	$ 1,804,180	$ 582,530	47.68%
5310	725648	Reclamation Forfeiture	$ 169,487	$ 169,400	$ 30,198	($139,202)	-82.17%	$ 500,000	$ 469,802	1,555.75%
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	$ 148	$ 55,298	$ 55,150	37,198.31%	$ 28,135	($27,163)	-49.12%
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	$ 7,999,735	$ 7,999,184	($550)	-0.01%	$ 8,000,000	$ 816	0.01%
5CU0	725647	Mine Safety	$ 2,911,468	$ 2,988,582	$ 265,971	($2,722,611)	-91.10%	$ 0	($265,971)	-100.00%
5EL0	725612	Wildlife Law Enforcement	$ 0	$0	$ 350	$ 350	N/A	$ 12,000	$ 11,650	3,323.88%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DNR		**Department of Natural Resources**								
5EM0	725613	Park Law Enforcement	$ 54,948	$ 463	$ 7,817	$ 7,354	1,589.04%	$ 34,000	$ 26,183	334.98%
5EN0	725614	Watercraft Law Enforcement	$ 0	$0	$0	$0	N/A	$ 2,500	$ 2,500	N/A
5HK0	725625	Ohio Nature Preserves	$ 0	$0	$0	$0	N/A	$ 1,000	$ 1,000	N/A
5MF0	725635	Ohio Geology License Plate	$0	$0	$0	$0	N/A	$ 7,500	$ 7,500	N/A
5MW0	725604	Natural Resources Special Purposes	$0	$0	$ 2,563,713	$ 2,563,713	N/A	$ 6,165,162	$ 3,601,449	140.48%
5P20	725634	Wildlife Boater Angler Administration	$ 1,748,264	$ 3,260,606	$ 1,998,294	($1,262,312)	-38.71%	$ 3,000,000	$ 1,001,706	50.13%
6150	725661	Dam Safety	$ 913,290	$ 930,831	$ 945,455	$ 14,625	1.57%	$ 943,517	($1,938)	-0.21%
6970	725670	Submerged Lands	$ 611,834	$ 351,631	$ 314,229	($37,402)	-10.64%	$ 869,145	$ 554,916	176.60%
7015	740401	Division of Wildlife Conservation	$ 55,343,360	$ 50,084,112	$ 51,719,304	$ 1,635,192	3.26%	$ 57,075,976	$ 5,356,672	10.36%
7086	725414	Waterways Improvement	$ 5,303,536	$ 4,495,936	$ 4,855,776	$ 359,840	8.00%	$ 5,693,671	$ 837,895	17.26%
7086	725418	Buoy Placement	$ 51,542	$ 52,126	$ 37,747	($14,379)	-27.58%	$ 52,182	$ 14,435	38.24%
7086	725501	Waterway Safety Grants	$ 62,647	$ 62,647	$ 62,647	$ 0	0.00%	$ 120,000	$ 57,353	91.55%
7086	725506	Watercraft Marine Patrol	$ 532,755	$ 590,617	$ 570,659	($19,958)	-3.38%	$ 576,153	$ 5,494	0.96%
7086	725513	Watercraft Educational Grants	$ 366,528	$ 343,117	$ 303,422	($39,695)	-11.57%	$ 366,643	$ 63,221	20.84%
7086	739401	Division of Watercraft	$ 17,730,772	$ 17,027,642	$ 23,285,270	$ 6,257,629	36.75%	$ 19,297,370	($3,987,900)	-17.13%
8150	725636	Cooperative Management Projects	$ 70,902	$ 132,024	$ 100,030	($31,994)	-24.23%	$ 120,449	$ 20,419	20.41%
8160	725649	Wetlands Habitat	$ 498,922	$ 863,075	$ 1,110,153	$ 247,078	28.63%	$ 966,885	($143,268)	-12.91%
8170	725655	Wildlife Conservation Checkoff Fund	$ 2,553,915	$ 2,093,515	$ 1,521,292	($572,223)	-27.33%	$ 2,000,000	$ 478,708	31.47%
8180	725629	Cooperative Fisheries Research	$ 1,343,119	$ 1,942,804	$ 1,352,960	($589,844)	-30.36%	$ 1,500,000	$ 147,040	10.87%
8190	725685	Ohio River Management	$ 107,624	$ 152,810	$ 230,524	$ 77,714	50.86%	$ 203,584	($26,940)	-11.69%
81B0	725688	Wildlife Habitat Fund	$ 177,369	$0	$ 1,167,162	$ 1,167,162	N/A	$ 1,200,000	$ 32,838	2.81%
Sub-Total Dedicated Purpose Fund Group			**$ 156,412,810**	**$ 150,896,225**	**$ 159,248,974**	**$ 8,352,749**	**5.54%**	**$ 175,986,925**	**$ 16,737,951**	**10.51%**
1550	725601	Departmental Projects	$ 2,831,729	$ 2,650,640	$ 2,981,854	$ 331,214	12.50%	$ 2,953,136	($28,718)	-0.96%
1570	725651	Central Support Indirect	$ 4,757,806	$ 5,498,824	$ 4,581,789	($917,036)	-16.68%	$ 4,671,566	$ 89,777	1.96%
2040	725687	Information Services	$ 4,672,723	$ 4,708,133	$ 5,470,036	$ 761,903	16.18%	$ 5,288,168	($181,868)	-3.32%
2050	725696	Human Resource Direct Service	$0	$0	$ 2,248,166	$ 2,248,166	N/A	$ 2,526,662	$ 278,496	12.39%
2070	725690	Real Estate Services	$ 17,778	$ 27,850	$ 28,356	$ 506	1.82%	$ 50,000	$ 21,644	76.33%
2230	725665	Law Enforcement Administration	$ 1,810,499	$ 1,663,036	$ 1,822,664	$ 159,629	9.60%	$ 2,126,432	$ 303,768	16.67%
4X80	725662	Water Resources Council	$ 57,038	$ 62,492	$ 60,314	($2,178)	-3.48%	$ 138,005	$ 77,691	128.81%
5100	725631	Maintenance - State-owned Residences	$ 183,489	$ 171,197	$ 127,481	($43,716)	-25.54%	$ 303,611	$ 176,130	138.16%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DNR		**Department of Natural Resources**								
6350	725664	Fountain Square Facilities Management	$ 2,965,337	$ 2,953,739	$ 3,277,344	$ 323,605	10.96%	$ 3,346,259	$ 68,915	2.10%
Sub-Total Internal Service Activity Fund Group			**$ 17,296,399**	**$ 17,735,910**	**$ 20,598,004**	**$ 2,862,093**	**16.14%**	**$ 21,403,839**	**$ 805,835**	**3.91%**
7061	725405	Clean Ohio Operating	$ 284,339	$ 118,917	$ 66,649	($52,267)	-43.95%	$ 300,775	$ 234,126	351.28%
Sub-Total Capital Projects Fund Group			**$ 284,339**	**$ 118,917**	**$ 66,649**	**($52,267)**	**-43.95%**	**$ 300,775**	**$ 234,126**	**351.28%**
4M80	725675	FOP Contract	$ 9,462	$ 10,665	$ 577	($10,088)	-94.59%	$ 20,219	$ 19,642	3,405.98%
Sub-Total Fiduciary Fund Group			**$ 9,462**	**$ 10,665**	**$ 577**	**($10,088)**	**-94.59%**	**$ 20,219**	**$ 19,642**	**3,405.98%**
R017	725659	Performance Cash Bond Refunds	$ 480,711	$ 891,329	$ 360,868	($530,460)	-59.51%	$ 496,263	$ 135,395	37.52%
R043	725624	Forestry	$ 1,238,865	$ 1,444,651	$ 1,737,857	$ 293,206	20.30%	$ 2,100,000	$ 362,143	20.84%
Sub-Total Holding Account Fund Group			**$ 1,719,576**	**$ 2,335,979**	**$ 2,098,725**	**($237,254)**	**-10.16%**	**$ 2,596,263**	**$ 497,538**	**23.71%**
3320	725669	Federal Mine Safety Grant	$ 337,553	$ 247,365	$ 202,061	($45,304)	-18.31%	$ 265,000	$ 62,939	31.15%
3B30	725640	Federal Forest Pass-Thru	$ 345,845	$ 335,343	$ 310,778	($24,565)	-7.33%	$ 500,000	$ 189,222	60.89%
3B40	725641	Federal Flood Pass-Thru	$ 273,605	$ 192,984	$ 226,078	$ 33,095	17.15%	$ 500,000	$ 273,922	121.16%
3B50	725645	Federal Abandoned Mine Lands	$ 7,845,632	$ 11,194,193	$ 9,874,521	($1,319,672)	-11.79%	$ 11,851,759	$ 1,977,238	20.02%
3B60	725653	Federal Land and Water Conservation Grants	$ 335,772	$ 231,385	$ 244,771	$ 13,386	5.79%	$ 950,000	$ 705,229	288.12%
3B70	725654	Reclamation - Regulatory	$ 3,126,685	$ 2,852,901	$ 2,722,934	($129,967)	-4.56%	$ 3,200,000	$ 477,066	17.52%
3P10	725632	Geological Survey-Federal	$ 662,355	$ 531,500	$ 253,030	($278,470)	-52.39%	$ 557,146	$ 304,116	120.19%
3P20	725642	Oil and Gas-Federal	$ 218,255	$ 281,090	$ 67,401	($213,689)	-76.02%	$ 234,509	$ 167,108	247.93%
3P30	725650	Coastal Management - Federal	$ 1,710,269	$ 1,823,169	$ 4,511,824	$ 2,688,655	147.47%	$ 2,790,633	($1,721,191)	-38.15%
3P40	725660	Federal - Soil and Water Resources	$ 961,335	$ 1,776,458	$ 1,445,124	($331,335)	-18.65%	$ 1,195,738	($249,386)	-17.26%
3R50	725673	Acid Mine Drainage Abatement/Treatment	$ 3,358,261	$ 1,599,001	$ 1,252,276	($346,725)	-21.68%	$ 4,342,280	$ 3,090,004	246.75%
3Z50	725657	Federal Recreation and Trails	$ 1,792,784	$ 1,546,891	$ 836,752	($710,139)	-45.91%	$ 1,850,000	$ 1,013,248	121.09%
Sub-Total Federal Fund Group			**$ 20,968,351**	**$ 22,612,280**	**$ 21,947,550**	**($664,729)**	**-2.94%**	**$ 28,237,065**	**$ 6,289,514**	**28.66%**
Department of Natural Resources Total			**$ 270,961,104**	**$ 299,915,596**	**$ 302,492,630**	**$ 2,577,034**	**0.86%**	**$ 327,613,622**	**$ 25,120,992**	**8.30%**
NUR		**Board of Nursing**								
4K90	884609	Operating Expenses	$ 6,312,361	$ 6,832,139	$ 7,033,883	$ 201,744	2.95%	$ 7,273,978	$ 240,095	3.41%
5AC0	884602	Nurse Education Grant Program	$ 1,326,627	$ 1,225,497	$ 1,208,156	($17,341)	-1.42%	$ 1,373,506	$ 165,350	13.69%
5P80	884601	Nursing Special Issues	$ 500	$ 500	$ 5,500	$ 5,000	1,000.00%	$ 2,000	($3,500)	-63.64%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
NUR		**Board of Nursing**								
Sub-Total Dedicated Purpose Fund Group			**$ 7,639,489**	**$ 8,058,136**	**$ 8,247,539**	**$ 189,403**	**2.35%**	**$ 8,649,484**	**$ 401,945**	**4.87%**
Board of Nursing Total			**$ 7,639,489**	**$ 8,058,136**	**$ 8,247,539**	**$ 189,403**	**2.35%**	**$ 8,649,484**	**$ 401,945**	**4.87%**
PYT		**Occupational Therapy, Physical Therapy, and Athletic Trainers Board**								
4K90	890609	Operating Expenses	$ 736,761	$ 764,941	$ 835,893	$ 70,952	9.28%	$ 925,897	$ 90,004	10.77%
Sub-Total Dedicated Purpose Fund Group			**$ 736,761**	**$ 764,941**	**$ 835,893**	**$ 70,952**	**9.28%**	**$ 925,897**	**$ 90,004**	**10.77%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			**$ 736,761**	**$ 764,941**	**$ 835,893**	**$ 70,952**	**9.28%**	**$ 925,897**	**$ 90,004**	**10.77%**
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	$ 221,425	$ 211,247	($10,179)	-4.60%	$ 252,000	$ 40,753	19.29%
GRF	415406	Assistive Technology	$ 26,618	$ 26,618	$ 26,618	$ 0	0.00%	$ 26,618	$ 0	0.00%
GRF	415431	Brain Injury	$ 126,567	$ 66,217	$ 185,552	$ 119,335	180.22%	$ 126,567	($58,985)	-31.79%
GRF	415506	Services for Individuals with Disabilities	$ 12,763,454	$ 12,772,583	$ 15,252,009	$ 2,479,427	19.41%	$ 15,277,885	$ 25,876	0.17%
GRF	415508	Services for the Deaf	$ 28,000	$ 28,000	$ 26,455	($1,546)	-5.52%	$ 28,000	$ 1,546	5.84%
Sub-Total General Revenue Fund			**$ 13,197,645**	**$ 13,114,843**	**$ 15,701,880**	**$ 2,587,038**	**19.73%**	**$ 15,711,070**	**$ 9,190**	**0.06%**
4670	415609	Business Enterprise Operating Expenses	$ 1,156,310	$ 870,255	$ 1,185,643	$ 315,389	36.24%	$ 965,481	($220,162)	-18.57%
4680	415618	Third Party Funding	$ 7,787,593	$ 10,795,239	$ 9,060,629	($1,734,610)	-16.07%	$ 11,000,000	$ 1,939,371	21.40%
4L10	415619	Services for Rehabilitation	$ 3,491,051	$ 3,690,149	$ 881,928	($2,808,221)	-76.10%	$ 3,502,168	$ 2,620,240	297.10%
4W50	415606	Program Management	$ 11,614,050	$ 10,838,701	$ 11,390,654	$ 551,953	5.09%	$ 12,594,758	$ 1,204,104	10.57%
Sub-Total Dedicated Purpose Fund Group			**$ 24,049,005**	**$ 26,194,344**	**$ 22,518,854**	**($3,675,489)**	**-14.03%**	**$ 28,062,407**	**$ 5,543,553**	**24.62%**
3170	415620	Disability Determination	$ 82,635,618	$ 78,023,246	$ 74,544,273	($3,478,973)	-4.46%	$ 84,641,911	$ 10,097,638	13.55%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
OOD	**Opportunities for Ohioans with Disabilities Agency**									
3790	415616	Federal-Vocational Rehabilitation	$ 114,717,712	$ 123,846,082	$ 115,487,034	($8,359,048)	-6.75%	$ 113,610,728	($1,876,306)	-1.62%
3GH0	415602	Personal Care Assistance	$0	$0	$ 1,958,289	$ 1,958,289	N/A	$ 2,752,396	$ 794,107	40.55%
3GH0	415604	Community Centers for the Deaf	$0	$0	$ 586,009	$ 586,009	N/A	$ 772,000	$ 185,991	31.74%
3GH0	415613	Independent Living	$0	$0	$ 492,552	$ 492,552	N/A	$ 638,431	$ 145,879	29.62%
3L10	415601	Social Security Personal Care Assistance	$ 2,429,341	$ 2,438,325	$ 628,684	($1,809,641)	-74.22%	$ 2,752,396	$ 2,123,712	337.80%
3L10	415605	Social Security Community Centers for the Deaf	$ 797,783	$ 729,177	$ 230,491	($498,685)	-68.39%	$ 772,000	$ 541,509	234.94%
3L10	415608	Social Security Vocational Rehabilitation	$ 124,752	$ 1,393,476	$ 6,911,518	$ 5,518,042	395.99%	$ 7,198,269	$ 286,751	4.15%
3L40	415612	Federal Independent Living Centers or Services	$ 605,648	$ 535,187	$ 193,189	($341,999)	-63.90%	$ 638,431	$ 445,242	230.47%
3L40	415615	Federal-Supported Employment	$ 1,382,556	$ 362,218	$ 840,416	$ 478,198	132.02%	$ 916,727	$ 76,311	9.08%
3L40	415617	Vocational Rehabilitation Programs	$ 2,086,174	$ 1,907,692	$ 1,653,278	($254,414)	-13.34%	$ 1,348,658	($304,620)	-18.43%
Sub-Total Federal Fund Group			**$ 204,779,585**	**$ 209,235,403**	**$ 203,525,734**	**($5,709,669)**	**-2.73%**	**$ 216,041,947**	**$ 12,516,213**	**6.15%**
Opportunities for Ohioans with Disabilities Agency Total			**$ 242,026,235**	**$ 248,544,589**	**$ 241,746,468**	**($6,798,121)**	**-2.74%**	**$ 259,815,424**	**$ 18,068,956**	**7.47%**
ODB	**Ohio Optical Dispensers Board**									
4K90	894609	Operating Expenses	$ 349,251	$ 344,575	$ 351,973	$ 7,397	2.15%	$ 365,000	$ 13,027	3.70%
Sub-Total Dedicated Purpose Fund Group			**$ 349,251**	**$ 344,575**	**$ 351,973**	**$ 7,397**	**2.15%**	**$ 365,000**	**$ 13,027**	**3.70%**
Ohio Optical Dispensers Board Total			**$ 349,251**	**$ 344,575**	**$ 351,973**	**$ 7,397**	**2.15%**	**$ 365,000**	**$ 13,027**	**3.70%**
OPT	**State Board of Optometry**									
4K90	885609	Operating Expenses	$ 326,715	$ 341,599	$ 337,553	($4,046)	-1.18%	$ 347,278	$ 9,725	2.88%
Sub-Total Dedicated Purpose Fund Group			**$ 326,715**	**$ 341,599**	**$ 337,553**	**($4,046)**	**-1.18%**	**$ 347,278**	**$ 9,725**	**2.88%**
State Board of Optometry Total			**$ 326,715**	**$ 341,599**	**$ 337,553**	**($4,046)**	**-1.18%**	**$ 347,278**	**$ 9,725**	**2.88%**
OPP	**State Board of Orthotics, Prosthetics, and Pedorthics**									
4K90	973609	Operating Expenses	$ 114,204	$ 141,932	$ 146,284	$ 4,352	3.07%	$ 159,982	$ 13,698	9.36%
Sub-Total Dedicated Purpose Fund Group			**$ 114,204**	**$ 141,932**	**$ 146,284**	**$ 4,352**	**3.07%**	**$ 159,982**	**$ 13,698**	**9.36%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
OPP		**State Board of Orthotics, Prosthetics, and Pedorthics**								
State Board of Orthotics, Prosthetics, and Pedorthics Total			**$ 114,204**	**$ 141,932**	**$ 146,284**	**$ 4,352**	**3.07%**	**$ 159,982**	**$ 13,698**	**9.36%**
UST		**Petroleum Underground Storage Tank Release Compensation Board**								
6910	810632	PUSTRCB Staff	$ 1,166,326	$ 1,123,265	$ 1,111,365	($11,899)	-1.06%	$ 1,252,202	$ 140,837	12.67%
Sub-Total Dedicated Purpose Fund Group			**$ 1,166,326**	**$ 1,123,265**	**$ 1,111,365**	**($11,899)**	**-1.06%**	**$ 1,252,202**	**$ 140,837**	**12.67%**
Petroleum Underground Storage Tank Release Compensation Board Total			**$ 1,166,326**	**$ 1,123,265**	**$ 1,111,365**	**($11,899)**	**-1.06%**	**$ 1,252,202**	**$ 140,837**	**12.67%**
PRX		**State Board of Pharmacy**								
4A50	887605	Drug Law Enforcement	$ 186,553	$ 83,279	$ 86,680	$ 3,402	4.08%	$ 150,000	$ 63,320	73.05%
4K90	887609	Operating Expenses	$ 4,993,800	$ 5,417,694	$ 6,076,276	$ 658,582	12.16%	$ 6,901,285	$ 825,009	13.58%
Sub-Total Dedicated Purpose Fund Group			**$ 5,180,353**	**$ 5,500,973**	**$ 6,162,957**	**$ 661,984**	**12.03%**	**$ 7,051,285**	**$ 888,328**	**14.41%**
3BC0	887604	Dangerous Drugs Database	$ 34,969	$ 132,171	$ 146,476	$ 14,305	10.82%	$ 82,625	($63,851)	-43.59%
3CT0	887606	2008 Developing/Enhancing PMP	$ 17,270	$ 45,000	$ 113,102	$ 68,102	151.34%	$ 340,892	$ 227,790	201.40%
3DV0	887607	Enhancing Ohio's PMP	$ 238,908	$0	$0	$0	N/A	$ 2,000	$ 2,000	N/A
3EY0	887603	Administration of PMIX Hub	$ 174,810	$ 131,717	$ 10,253	($121,464)	-92.22%	$ 0	($10,253)	-100.00%
3EZ0	887610	NASPER 10	$ 42,265	$ 4,500	$0	($4,500)	-100.00%	$ 0	$ 0	N/A
Sub-Total Federal Fund Group			**$ 508,223**	**$ 313,387**	**$ 269,830**	**($43,557)**	**-13.90%**	**$ 425,517**	**$ 155,687**	**57.70%**
State Board of Pharmacy Total			**$ 5,688,576**	**$ 5,814,360**	**$ 6,432,787**	**$ 618,427**	**10.64%**	**$ 7,476,802**	**$ 1,044,015**	**16.23%**
PSY		**State Board of Psychology**								
4K90	882609	Operating Expenses	$ 463,405	$ 516,139	$ 524,257	$ 8,118	1.57%	$ 571,000	$ 46,743	8.92%
Sub-Total Dedicated Purpose Fund Group			**$ 463,405**	**$ 516,139**	**$ 524,257**	**$ 8,118**	**1.57%**	**$ 571,000**	**$ 46,743**	**8.92%**
State Board of Psychology Total			**$ 463,405**	**$ 516,139**	**$ 524,257**	**$ 8,118**	**1.57%**	**$ 571,000**	**$ 46,743**	**8.92%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
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	$ 2,973,270	$ 3,025,527	$ 52,256	1.76%	$ 3,020,855	($4,672)	-0.15%
GRF	019403	Multi-County: State Share	$ 1,163,138	$ 1,183,143	$ 1,410,287	$ 227,144	19.20%	$ 1,455,103	$ 44,816	3.18%
GRF	019404	Trumbull County - State Share	$ 332,043	$ 340,547	$ 406,370	$ 65,824	19.33%	$ 420,259	$ 13,889	3.42%
GRF	019405	Training Account	$ 50,000	$ 44,080	$ 51,175	$ 7,095	16.10%	$ 50,000	($1,175)	-2.30%
GRF	019501	County Reimbursement	$ 1,448,133	$ 2,023,098	$ 9,505,557	$ 7,482,459	369.85%	$ 9,620,268	$ 114,711	1.21%
Sub-Total General Revenue Fund			**$ 5,596,494**	**$ 6,564,138**	**$ 14,398,916**	**$ 7,834,778**	**119.36%**	**$ 14,566,485**	**$ 167,569**	**1.16%**
1010	019607	Juvenile Legal Assistance	$ 0	$0	$ 186,403	$ 186,403	N/A	$ 200,000	$ 13,597	7.29%
4060	019603	Training and Publications	$ 0	$0	$ 4,475	$ 4,475	N/A	$0	($4,475)	-100.00%
4070	019604	County Representation	$ 226,053	$ 328,165	$ 347,476	$ 19,311	5.88%	$ 354,248	$ 6,772	1.95%
4080	019605	Client Payments	$ 866,494	$ 698,547	$ 701,409	$ 2,863	0.41%	$ 722,931	$ 21,522	3.07%
4C70	019601	Multi-County: County Share	$ 2,163,205	$ 2,186,862	$ 2,133,860	($53,002)	-2.42%	$ 2,322,959	$ 189,099	8.86%
4N90	019613	Gifts and Grants	$ 32,329	$ 23,030	$ 27,633	$ 4,603	19.99%	$ 59,250	$ 31,617	114.42%
4X70	019610	Trumbull County - County Share	$ 619,602	$ 632,458	$ 619,891	($12,568)	-1.99%	$ 667,887	$ 47,996	7.74%
5740	019606	Civil Legal Aid	$ 17,402,425	$ 16,499,901	$ 13,828,837	($2,671,064)	-16.19%	$ 20,000,000	$ 6,171,163	44.63%
5CX0	019617	Civil Case Filing Fee	$ 532,136	$ 535,335	$ 461,240	($74,095)	-13.84%	$ 528,476	$ 67,236	14.58%
5DY0	019618	Indigent Defense Support - County Share	$ 37,913,512	$ 36,574,664	$ 39,709,776	$ 3,135,111	8.57%	$ 41,191,285	$ 1,481,509	3.73%
5DY0	019619	Indigent Defense Support - State Office	$ 4,977,932	$ 4,723,287	$ 4,965,916	$ 242,628	5.14%	$ 5,612,719	$ 646,803	13.02%
Sub-Total Dedicated Purpose Fund Group			**$ 64,733,687**	**$ 62,202,251**	**$ 62,986,916**	**$ 784,665**	**1.26%**	**$ 71,659,755**	**$ 8,672,839**	**13.77%**
3FX0	019621	Wrongful Conviction Program	$0	$ 24,306	$ 126,284	$ 101,978	419.55%	$ 58,950	($67,334)	-53.32%
3GJ0	019622	Byrne Memorial Grant	$0	$0	$0	$0	N/A	$ 21,177	$ 21,177	N/A
3S80	019608	Federal Representation	$ 234,526	$ 137,175	$ 190,520	$ 53,345	38.89%	$ 202,942	$ 12,422	6.52%
Sub-Total Federal Fund Group			**$ 234,526**	**$ 161,482**	**$ 316,804**	**$ 155,323**	**96.19%**	**$ 283,069**	**($33,735)**	**-10.65%**
Ohio Public Defender Commission Total			**$ 70,564,707**	**$ 68,927,870**	**$ 77,702,635**	**$ 8,774,766**	**12.73%**	**$ 86,509,309**	**$ 8,806,674**	**11.33%**
DPS		**Department of Public Safety**								
GRF	767420	Investigative Unit - Operating	$0	$0	$ 9,752,977	$ 9,752,977	N/A	$ 10,500,000	$ 747,023	7.66%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DPS		**Department of Public Safety**								
Sub-Total General Revenue Fund			**$0**	**$0**	**$ 9,752,977**	**$ 9,752,977**	**N/A**	**$ 10,500,000**	**$ 747,023**	**7.66%**
Department of Public Safety Total			**$0**	**$0**	**$ 9,752,977**	**$ 9,752,977**	**N/A**	**$ 10,500,000**	**$ 747,023**	**7.66%**
PUC		**Public Utilities Commission of Ohio**								
4A30	870614	Grade Crossing Protection Devices-State	$ 1,097,827	$ 1,844,874	$ 1,022,224	($822,650)	-44.59%	$ 1,347,357	$ 325,133	31.81%
4L80	870617	Pipeline Safety-State	$ 180,458	$ 330,727	$ 331,952	$ 1,224	0.37%	$ 331,992	$ 40	0.01%
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	$ 567,933	$ 568,498	$ 565	0.10%	$ 641,618	$ 73,120	12.86%
5BP0	870623	Wireless 9-1-1 Administration	$ 32,175,376	$ 27,614,167	$ 12,211,095	($15,403,072)	-55.78%	$ 0	($12,211,095)	-100.00%
5F60	870622	Utility and Railroad Regulation	$ 29,649,322	$ 28,912,496	$ 28,488,384	($424,112)	-1.47%	$ 30,619,708	$ 2,131,324	7.48%
5F60	870624	NARUC/NRRI Subsidy	$ 46,500	$ 93,000	$ 85,000	($8,000)	-8.60%	$ 85,000	$ 0	0.00%
5F60	870625	Motor Transportation Regulation	$ 4,418,369	$ 803	$0	($803)	-100.00%	$0	$0	N/A
5KE0	870632	Community - Voicemail Service	$ 38,044	$0	$0	$0	N/A	$0	$0	N/A
5LT0	870640	Intrastate Registration	$ 0	$ 137,700	$ 150,503	$ 12,804	9.30%	$ 180,000	$ 29,497	19.60%
5LT0	870641	Unified Carrier Registration	$ 0	$ 246,784	$ 320,788	$ 74,003	29.99%	$ 420,000	$ 99,212	30.93%
5LT0	870642	Hazardous Materials Registration	$ 0	$ 705,354	$ 648,035	($57,319)	-8.13%	$ 753,346	$ 105,311	16.25%
5LT0	870643	Nonhazardous Materials Civil Forfeiture	$ 0	$ 245,741	$ 224,099	($21,642)	-8.81%	$ 277,496	$ 53,397	23.83%
5LT0	870644	Hazardous Materials Civil Forfeiture	$ 0	$ 787,799	$ 883,908	$ 96,109	12.20%	$ 898,800	$ 14,892	1.68%
5LT0	870645	Motor Carrier Enforcement	$ 0	$ 3,139,701	$ 3,453,431	$ 313,730	9.99%	$ 4,709,592	$ 1,256,161	36.37%
5Q50	870626	Telecommunications Relay Service	$ 3,866,922	$ 3,791,584	$ 3,748,544	($43,041)	-1.14%	$ 5,000,000	$ 1,251,456	33.39%
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	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 73,590,726**	**$ 68,418,663**	**$ 52,136,460**	**($16,282,203)**	**-23.80%**	**$ 45,264,909**	**($6,871,551)**	**-13.18%**
3330	870601	Gas Pipeline Safety	$ 628,133	$ 595,035	$ 593,942	($1,093)	-0.18%	$ 597,959	$ 4,017	0.68%
3330	870628	Underground Utility Protection	$ 11,839	$0	$0	$0	N/A	$ 0	$ 0	N/A
3500	870608	Motor Carrier Safety	$ 7,681,767	$ 6,655,033	$ 7,147,921	$ 492,889	7.41%	$ 7,351,660	$ 203,739	2.85%
3EA0	870630	Energy Assurance Planning	$ 154,427	$ 55,392	$ 17,099	($38,293)	-69.13%	$ 0	($17,099)	-100.00%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
PUC		**Public Utilities Commission of Ohio**								
3ED0	870631	State Regulators Assistance	$ 127,248	$ 232,013	$ 121,128	($110,885)	-47.79%	$ 116,746	($4,382)	-3.62%
3V30	870604	Commercial Vehicle Information Systems/Networks	$ 501,171	$ 655,770	$ 185,330	($470,439)	-71.74%	$ 100,000	($85,330)	-46.04%
Sub-Total Federal Fund Group			**$ 9,104,585**	**$ 8,193,242**	**$ 8,065,420**	**($127,821)**	**-1.56%**	**$ 8,166,365**	**$ 100,945**	**1.25%**
Public Utilities Commission of Ohio Total			**$ 82,695,310**	**$ 76,611,905**	**$ 60,201,880**	**($16,410,025)**	**-21.42%**	**$ 53,431,274**	**($6,770,606)**	**-11.25%**
PWC		**Public Works Commission**								
GRF	150904	Conservation General Obligation Debt Service	$ 21,947,976	$ 24,278,102	$ 26,601,435	$ 2,323,333	9.57%	$ 34,447,700	$ 7,846,265	29.50%
GRF	150907	State Capital Improvements General Obligation Debt Service	$ 87,627,002	$ 192,968,448	$ 210,643,669	$ 17,675,221	9.16%	$ 226,948,900	$ 16,305,231	7.74%
Sub-Total General Revenue Fund			**$ 109,574,978**	**$ 217,246,550**	**$ 237,245,104**	**$ 19,998,554**	**9.21%**	**$ 261,396,600**	**$ 24,151,496**	**10.18%**
7056	150403	Clean Ohio Operating Expenses	$ 246,036	$ 246,670	$ 245,720	($950)	-0.39%	$ 288,980	$ 43,260	17.61%
Sub-Total Capital Projects Fund Group			**$ 246,036**	**$ 246,670**	**$ 245,720**	**($950)**	**-0.39%**	**$ 288,980**	**$ 43,260**	**17.61%**
Public Works Commission Total			**$ 109,821,014**	**$ 217,493,220**	**$ 237,490,824**	**$ 19,997,604**	**9.19%**	**$ 261,685,580**	**$ 24,194,756**	**10.19%**
RAC		**Ohio State Racing Commission**								
5620	875601	Thoroughbred Race Fund	$ 1,791,517	$ 1,695,108	$ 640,449	($1,054,659)	-62.22%	$ 1,696,456	$ 1,056,007	164.89%
5630	875602	Standardbred Development Fund	$ 1,352,775	$ 1,264,931	$ 1,106,298	($158,633)	-12.54%	$ 1,697,452	$ 591,154	53.44%
5640	875603	Quarter Horse Development Fund	$ 0	$0	$0	$0	N/A	$ 1,000	$ 1,000	N/A
5650	875604	Racing Commission Operating	$ 2,785,459	$ 2,757,367	$ 2,747,820	($9,547)	-0.35%	$ 2,934,178	$ 186,358	6.78%
5JK0	875610	Racing Commission Fund	$ 0	$ 3,497,303	$ 7,710,970	$ 4,213,666	120.48%	$ 10,000,000	$ 2,289,030	29.69%
5NL0	875611	Revenue Redistribution	$0	$ 1,001,100	$ 1,955,800	$ 954,700	95.37%	$ 1,994,327	$ 38,527	1.97%
Sub-Total Dedicated Purpose Fund Group			**$ 5,929,752**	**$ 10,215,809**	**$ 14,161,337**	**$ 3,945,528**	**38.62%**	**$ 18,323,413**	**$ 4,162,076**	**29.39%**
5C40	875607	Simulcast Horse Racing Purse	$ 8,542,561	$ 8,693,388	$ 7,702,922	($990,466)	-11.39%	$ 12,000,000	$ 4,297,078	55.79%
Sub-Total Fiduciary Fund Group			**$ 8,542,561**	**$ 8,693,388**	**$ 7,702,922**	**($990,466)**	**-11.39%**	**$ 12,000,000**	**$ 4,297,078**	**55.79%**
R021	875605	Bond Reimbursements	$ 71,600	$ 90,600	$ 83,300	($7,300)	-8.06%	$ 100,000	$ 16,700	20.05%
Sub-Total Holding Account Fund Group			**$ 71,600**	**$ 90,600**	**$ 83,300**	**($7,300)**	**-8.06%**	**$ 100,000**	**$ 16,700**	**20.05%**
Ohio State Racing Commission Total			**$ 14,543,913**	**$ 18,999,797**	**$ 21,947,559**	**$ 2,947,762**	**15.51%**	**$ 30,423,413**	**$ 8,475,854**	**38.62%**

Line Item Detail by Agency

			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BOR		**Ohio Board of Regents**								
GRF	235321	Operating Expenses	$ 2,221,129	$ 2,150,754	$ 2,384,739	$ 233,984	10.88%	$ 2,850,357	$ 465,618	19.52%
GRF	235401	Lease Rental Payments	$ 83,132,701	$ 57,613,566	$ 5,782,536	($51,831,030)	-89.96%	$ 0	($5,782,536)	-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	$ 1,931,980	$ 1,999,458	$ 67,478	3.49%	$ 2,000,000	$ 542	0.03%
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	$ 732,119	$ 1,306,677	$ 574,558	78.48%	$ 1,505,683	$ 199,006	15.23%
GRF	235414	State Grants and Scholarship Administration	$ 1,016,096	$ 1,336,628	$ 757,876	($578,752)	-43.30%	$ 830,180	$ 72,304	9.54%
GRF	235417	eStudent Services	$ 2,054,842	$ 2,856,330	$ 2,577,910	($278,420)	-9.75%	$ 2,532,688	($45,222)	-1.75%
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	$ 395,485	$ 350,905	($44,580)	-11.27%	$ 521,153	$ 170,248	48.52%
GRF	235434	College Readiness and Access	$ 0	$0	$0	$0	N/A	$ 1,200,000	$ 1,200,000	N/A
GRF	235435	Teacher Improvement Initiatives	$ 91,000	$ 25,000	$0	($25,000)	-100.00%	$0	$0	N/A
GRF	235438	Choose Ohio First Scholarship	$ 15,100,702	$ 16,657,745	$ 10,578,272	($6,079,473)	-36.50%	$ 16,665,114	$ 6,086,842	57.54%
GRF	235443	Adult Basic and Literacy Education - State	$ 7,093,962	$ 7,451,621	$ 7,350,743	($100,878)	-1.35%	$ 7,427,416	$ 76,673	1.04%
GRF	235444	Post-Secondary Adult Career-Technical Education	$ 15,632,347	$ 15,308,117	$ 15,800,997	$ 492,880	3.22%	$ 15,817,547	$ 16,550	0.10%
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	$ 517,723	$ 517,723	N/A	$ 500,000	($17,723)	-3.42%
GRF	235483	Technology Integration and Professional Development	$0	$0	$ 398,462	$ 398,462	N/A	$ 2,703,598	$ 2,305,136	578.51%
GRF	235501	State Share of Instruction	$ 1,735,274,323	$ 1,749,823,865	$ 1,788,297,948	$ 38,474,083	2.20%	$ 1,821,325,497	$ 33,027,549	1.85%
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	$ 4,906,223	$ 5,540,418	$ 634,195	12.93%	$ 5,500,000	($40,418)	-0.73%
GRF	235507	OhioLINK	$ 6,100,000	$ 6,100,000	$ 6,100,000	$ 0	0.00%	$ 6,211,012	$ 111,012	1.82%
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%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BOR		**Ohio Board of Regents**								
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	$ 1,572,350	$ 1,572,350	N/A	$ 3,427,650	$ 1,855,300	118.00%
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	$ 33,098,918	$ 34,125,018	$ 1,026,100	3.10%	$ 34,629,970	$ 504,952	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%
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	$ 15,031,353	$ 15,031,353	$ 0	0.00%	$ 10,280,387	($4,750,966)	-31.61%
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	$ 82,951,858	$ 81,372,850	($1,579,009)	-1.90%	$ 90,284,264	$ 8,911,414	10.95%
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	$ 14,556,355	$ 18,277,706	$ 3,721,351	25.57%	$ 17,384,511	($893,195)	-4.89%
GRF	235909	Higher Education General Obligation Debt Service	$ 80,013,524	$ 187,144,364	$ 214,105,830	$ 26,961,467	14.41%	$ 245,822,000	$ 31,716,170	14.81%
Sub-Total General Revenue Fund			**$ 2,182,688,385**	**$ 2,289,040,318**	**$ 2,304,928,556**	**$ 15,888,238**	**0.69%**	**$ 2,379,887,812**	**$ 74,959,256**	**3.25%**
2200	235614	Program Approval and Reauthorization	$ 701,507	$ 455,653	$ 386,554	($69,098)	-15.16%	$ 903,595	$ 517,041	133.76%
4560	235603	Sales and Services	$ 37,076	$ 176,349	$ 1,415	($174,935)	-99.20%	$ 199,250	$ 197,835	13,985.75%
4E80	235602	Higher Educational Facility Commission Administration	$ 28,098	$ 24,393	$ 26,065	$ 1,672	6.85%	$ 29,100	$ 3,035	11.65%
4X10	235674	Telecommunity and Distance Learning	$0	$0	$0	$0	N/A	$ 49,150	$ 49,150	N/A
5BM0	235623	National Guard Scholarship Reserve	$ 1,746,469	$0	$ 1,120,887	$ 1,120,887	N/A	$0	($1,120,887)	-100.00%
5D40	235675	Conference/Special Purposes	$0	$0	$ 1,233,633	$ 1,233,633	N/A	$ 1,884,095	$ 650,462	52.73%
5DT0	235666	Ohio Skills Bank	$ 2,553,203	$0	$0	$0	N/A	$0	$0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BOR		**Ohio Board of Regents**								
5FR0	235640	Shifting Gears Grant	$ 678,083	$ 104,909	$0	($104,909)	-100.00%	$0	$0	N/A
5FR0	235643	Making Opportunity Affordable	$ 49,788	$ 65,350	$ 110,294	$ 44,944	68.77%	$ 230,000	$ 119,706	108.53%
5FR0	235647	Developmental Education Initiatives	$ 70,269	$ 95,035	$0	($95,035)	-100.00%	$ 0	$ 0	N/A
5FR0	235657	Win-Win Grant	$ 37,493	$ 15,500	$ 3,601	($11,899)	-76.77%	$ 0	($3,601)	-100.00%
5FR0	235682	Credit When It's Due	$0	$ 78,438	$ 255,368	$ 176,930	225.57%	$ 27,938	($227,430)	-89.06%
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	$ 11,899,476	$ 7,962,283	($3,937,193)	-33.09%	$ 8,000,000	$ 37,717	0.47%
5JC0	235667	Ohio College Opportunity Grant - Proprietary	$ 176,520	$ 10,446,946	$0	($10,446,946)	-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%
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	$0	$0	$ 174,348	$ 174,348	N/A	$ 24,659,722	$ 24,485,374	14,043.97%
5P30	235663	Variable Savings Plan	$ 10,565,484	$ 7,473,035	$ 7,424,816	($48,219)	-0.65%	$ 8,104,370	$ 679,554	9.15%
5Y50	235618	State Need-based Financial Aid Reconciliation	$ 0	$ 417,346	$0	($417,346)	-100.00%	$ 0	$ 0	N/A
6450	235664	Guaranteed Savings Plan	$ 763,159	$ 783,772	$ 664,089	($119,683)	-15.27%	$ 1,303,129	$ 639,040	96.23%
6820	235606	Nursing Loan Program	$ 381,908	$ 437,310	$ 512,078	$ 74,768	17.10%	$ 891,320	$ 379,242	74.06%
Sub-Total Dedicated Purpose Fund Group			**$ 24,225,016**	**$ 36,473,512**	**$ 25,875,431**	**($10,598,081)**	**-29.06%**	**$ 50,281,669**	**$ 24,406,238**	**94.32%**
7011	235634	Research Incentive Third Frontier Fund	$ 7,776,541	$ 200,068	$0	($200,068)	-100.00%	$ 8,000,000	$ 8,000,000	N/A
Sub-Total Bond Research and Development Fund Group			**$ 7,776,541**	**$ 200,068**	**$0**	**$0**	**N/A**	**$ 8,000,000**	**$ 8,000,000**	**N/A**
3120	235611	Gear-up Grant	$ 1,902,541	$ 9,934	$0	($9,934)	-100.00%	$ 0	$ 0	N/A
3120	235612	Carl D. Perkins Grant/Plan Administration	$ 1,137,637	$ 1,156,703	$ 1,211,095	$ 54,392	4.70%	$ 1,350,000	$ 138,905	11.47%
3120	235617	Improving Teacher Quality Grant	$ 2,758,933	$ 2,497,209	$ 2,334,390	($162,819)	-6.52%	$ 3,200,000	$ 865,610	37.08%
3120	235641	Adult Basic and Literacy Education - Federal	$ 14,614,368	$ 16,712,549	$ 16,548,010	($164,540)	-0.98%	$ 14,835,671	($1,712,339)	-10.35%
3120	235672	H-1B Tech Skills Training	$ 0	$ 310,564	$ 834,096	$ 523,532	168.57%	$ 2,100,100	$ 1,266,004	151.78%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	$ 115,698	$0	$0	$0	N/A	$0	$0	N/A
3BW0	235630	Indirect Cost Recovery-Fed	$ 38,817	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
3H20	235608	Human Services Project	$ 2,529,579	$ 1,627,431	$ 382,938	($1,244,493)	-76.47%	$ 1,000,000	$ 617,062	161.14%
3N60	235638	College Access Challenge Grant	$ 3,590,420	$ 733,586	$ 5,443	($728,144)	-99.26%	$ 0	($5,443)	-100.00%
3N60	235658	John R. Justice Student Loan Repayment Program	$ 158,308	$ 88,475	$ 1,001	($87,474)	-98.87%	$ 74,499	$ 73,498	7,342.46%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
BOR		**Ohio Board of Regents**								
Sub-Total Federal Fund Group			**$ 26,846,302**	**$ 23,136,450**	**$ 21,316,973**	**($1,819,478)**	**-7.86%**	**$ 22,610,270**	**$ 1,293,297**	**6.07%**
Ohio Board of Regents Total			**$ 2,241,536,245**	**$ 2,348,850,348**	**$ 2,352,120,960**	**$ 3,270,612**	**0.14%**	**$ 2,460,779,751**	**$ 108,658,791**	**4.62%**
DRC		**Department of Rehabilitation and Correction**								
GRF	501321	Institutional Operations	$ 884,847,936	$ 874,928,533	$ 908,780,502	$ 33,851,969	3.87%	$ 900,215,085	($8,565,417)	-0.94%
GRF	501403	Prisoner Compensation	$ 8,184,391	$ 8,874,896	$ 6,139,224	($2,735,672)	-30.82%	$ 6,000,000	($139,224)	-2.27%
GRF	501405	Halfway House	$ 43,441,146	$ 43,880,037	$ 44,555,206	$ 675,169	1.54%	$ 51,197,937	$ 6,642,731	14.91%
GRF	501406	Lease Rental Payments	$ 40,745,179	$ 99,868,126	$ 103,002,395	$ 3,134,269	3.14%	$ 99,534,800	($3,467,595)	-3.37%
GRF	501407	Community Nonresidential Programs	$ 27,050,288	$ 29,403,310	$ 31,880,263	$ 2,476,953	8.42%	$ 36,062,890	$ 4,182,627	13.12%
GRF	501408	Community Misdemeanor Programs	$ 12,397,873	$ 12,311,923	$ 12,759,596	$ 447,673	3.64%	$ 12,856,800	$ 97,204	0.76%
GRF	501501	Community Residential Programs - CBCF	$ 62,692,768	$ 62,474,452	$ 64,224,472	$ 1,750,020	2.80%	$ 69,453,455	$ 5,228,983	8.14%
GRF	502321	Mental Health Services	$ 52,091,114	$ 49,917,793	$ 6,972,576	($42,945,217)	-86.03%	$ 0	($6,972,576)	-100.00%
GRF	503321	Parole and Community Operations	$ 65,058,979	$ 65,597,883	$ 66,977,550	$ 1,379,667	2.10%	$ 71,676,403	$ 4,698,853	7.02%
GRF	504321	Administrative Operations	$ 21,225,637	$ 20,317,417	$ 20,243,171	($74,246)	-0.37%	$ 20,907,476	$ 664,305	3.28%
GRF	505321	Institution Medical Services	$ 192,896,032	$ 211,133,323	$ 227,555,635	$ 16,422,313	7.78%	$ 251,994,058	$ 24,438,423	10.74%
GRF	506321	Institution Education Services	$ 20,264,596	$ 18,133,995	$ 19,102,051	$ 968,056	5.34%	$ 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**	**$ 1,502,217,424**	**$ 1,512,192,641**	**$ 9,975,217**	**0.66%**	**$ 1,539,011,322**	**$ 26,818,681**	**1.77%**
4B00	501601	Sewer Treatment Services	$ 2,017,996	$ 2,214,268	$ 2,195,368	($18,900)	-0.85%	$ 2,067,214	($128,154)	-5.84%
4D40	501603	Prisoner Programs	$ 13,494,401	$ 11,764,950	$ 16,337,149	$ 4,572,199	38.86%	$ 17,499,255	$ 1,162,106	7.11%
4L40	501604	Transitional Control	$ 430,680	$ 718,819	$ 798,514	$ 79,695	11.09%	$ 1,113,120	$ 314,606	39.40%
4S50	501608	Education Services	$ 3,388,525	$ 3,175,433	$ 3,226,608	$ 51,175	1.61%	$ 4,114,782	$ 888,174	27.53%
5930	501618	Laboratory Services	$ 5,231,951	$ 5,468,942	$ 2,101,238	($3,367,705)	-61.58%	$ 0	($2,101,238)	-100.00%
5AF0	501609	State and Non-Federal Awards	$ 178,962	$ 495,859	$ 1,562,178	$ 1,066,320	215.05%	$ 1,440,000	($122,178)	-7.82%
5H80	501617	Offender Financial Responsibility	$ 1,337,764	$ 1,024,407	$ 1,183,377	$ 158,970	15.52%	$ 2,000,000	$ 816,623	69.01%
Sub-Total Dedicated Purpose Fund Group			**$ 26,080,279**	**$ 24,862,678**	**$ 27,404,433**	**$ 2,541,755**	**10.22%**	**$ 28,234,371**	**$ 829,938**	**3.03%**
1480	501602	Institutional Services	$ 5,348,814	$ 2,234,619	$ 2,648,821	$ 414,202	18.54%	$ 3,139,577	$ 490,756	18.53%
2000	501607	Ohio Penal Industries	$ 38,013,663	$ 40,340,961	$ 44,603,250	$ 4,262,289	10.57%	$ 40,609,872	($3,993,378)	-8.95%
4830	501605	Property Receipts	$ 172,072	$ 114,275	$ 447,469	$ 333,195	291.57%	$ 582,086	$ 134,617	30.08%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DRC	**Department of Rehabilitation and Correction**									
5710	501606	Training Academy Receipts	$ 21,022	$ 139,567	$ 271,265	$ 131,698	94.36%	$ 500,000	$ 228,735	84.32%
5L60	501611	Information Technology Services	$ 346,247	$ 223,658	$ 245,686	$ 22,028	9.85%	$ 250,000	$ 4,314	1.76%
Sub-Total Internal Service Activity Fund Group			**$ 43,901,818**	**$ 43,053,080**	**$ 48,216,492**	**$ 5,163,412**	**11.99%**	**$ 45,081,535**	**($3,134,957)**	**-6.50%**
3230	501619	Federal Grants	$ 5,416,727	$ 4,402,237	$ 3,416,035	($986,202)	-22.40%	$ 7,132,943	$ 3,716,908	108.81%
Sub-Total Federal Fund Group			**$ 5,416,727**	**$ 4,402,237**	**$ 3,416,035**	**($986,202)**	**-22.40%**	**$ 7,132,943**	**$ 3,716,908**	**108.81%**
Department of Rehabilitation and Correction Total			**$ 1,512,081,946**	**$ 1,574,535,419**	**$ 1,591,229,601**	**$ 16,694,182**	**1.06%**	**$ 1,619,460,171**	**$ 28,230,570**	**1.77%**
RCB	**Respiratory Care Board**									
4K90	872609	Operating Expenses	$ 498,563	$ 501,526	$ 524,253	$ 22,727	4.53%	$ 545,246	$ 20,993	4.00%
Sub-Total Dedicated Purpose Fund Group			**$ 498,563**	**$ 501,526**	**$ 524,253**	**$ 22,727**	**4.53%**	**$ 545,246**	**$ 20,993**	**4.00%**
Respiratory Care Board Total			**$ 498,563**	**$ 501,526**	**$ 524,253**	**$ 22,727**	**4.53%**	**$ 545,246**	**$ 20,993**	**4.00%**
RDF	**Revenue Distribution Funds**									
5KT0	955501	Racetrack Host Supplement	$0	$0	$ 12,000,000	$ 12,000,000	N/A	$0	($12,000,000)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$0**	**$0**	**$ 12,000,000**	**$ 12,000,000**	**N/A**	**$0**	**$0**	**N/A**
5JG0	110633	Gross Casino Revenue County Fund	$ 0	$ 89,021,910	$ 140,683,100	$ 51,661,191	58.03%	$ 168,977,942	$ 28,294,842	20.11%
5JH0	110634	Gross Casino Revenue County Student Fund	$ 0	$ 37,951,206	$ 92,702,868	$ 54,751,662	144.27%	$ 112,651,961	$ 19,949,093	21.52%
5JJ0	110636	Gross Casino Revenue Host City Fund	$ 0	$ 8,727,638	$ 13,792,461	$ 5,064,823	58.03%	$ 16,566,465	$ 2,774,004	20.11%
7049	038900	Indigent Drivers Alcohol Treatment	$ 2,050,650	$ 1,819,541	$ 0	($1,819,541)	-100.00%	$ 0	$ 0	N/A
7049	335900	Indigent Drivers Alcohol Treatment	$0	$0	$ 1,593,852	$ 1,593,852	N/A	$ 2,250,000	$ 656,148	41.17%
7050	762900	International Registration Plan Distribution	$ 15,644,416	$ 15,042,297	$ 15,398,922	$ 356,625	2.37%	$ 30,000,000	$ 14,601,078	94.82%
7051	762901	Auto Registration Distribution	$ 473,898,744	$ 477,056,491	$ 326,065,837	($150,990,654)	-31.65%	$ 360,000,000	$ 33,934,163	10.41%
7054	110954	Local Government Property Tax Replacement - Utility	$ 12,428,556	$ 12,106,177	$ 9,578,170	($2,528,008)	-20.88%	$ 5,649,000	($3,929,170)	-41.02%
7060	110960	Gasoline Excise Tax Fund	$ 364,527,675	$ 369,858,155	$ 372,845,367	$ 2,987,213	0.81%	$ 395,000,000	$ 22,154,633	5.94%
7065	110965	Public Library Fund	$ 352,167,638	$ 344,252,252	$ 340,998,647	($3,253,605)	-0.95%	$ 369,000,000	$ 28,001,353	8.21%
7066	800966	Undivided Liquor Permits	$ 14,318,961	$ 14,329,450	$ 14,080,807	($248,643)	-1.74%	$ 14,100,000	$ 19,193	0.14%
7068	110968	State and Local Government Highway Distribution	$ 187,275,297	$ 185,836,895	$ 188,612,824	$ 2,775,929	1.49%	$ 196,000,000	$ 7,387,176	3.92%
7069	110969	Local Government Fund	$ 594,483,565	$ 348,666,532	$ 347,337,595	($1,328,937)	-0.38%	$ 376,400,000	$ 29,062,405	8.37%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
RDF		**Revenue Distribution Funds**								
7081	110981	Local Government Property Tax Replacement - Business	$ 261,500,518	$ 181,698,003	$ 166,774,048	($14,923,955)	-8.21%	$ 107,900,000	($58,874,048)	-35.30%
7082	110982	Horse Racing Tax	$ 71,454	$ 69,817	$ 58,802	($11,015)	-15.78%	$ 100,000	$ 41,198	70.06%
7083	700900	Ohio Fairs Fund	$ 1,129,171	$ 1,023,815	$ 903,669	($120,146)	-11.74%	$ 1,400,000	$ 496,331	54.92%
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**	**$ 2,087,460,178**	**$ 2,031,426,968**	**($56,033,210)**	**-2.68%**	**$ 2,155,995,368**	**$ 124,568,400**	**6.13%**
4P80	001698	Cash Management Improvement Fund	$ 110,089	$ 22,079	$ 74,998	$ 52,919	239.68%	$ 3,100,000	$ 3,025,002	4,033.44%
6080	001699	Investment Earnings	$ 14,089,663	$ 21,791,810	$ 31,735,265	$ 9,943,455	45.63%	$ 30,000,000	($1,735,265)	-5.47%
7001	110996	Horse-Racing Tax Municipality Fund	$0	$0	$ 122,975	$ 122,975	N/A	$ 400,000	$ 277,025	225.27%
7062	110962	Resort Area Excise Tax	$ 1,002,111	$ 1,068,135	$ 1,172,376	$ 104,241	9.76%	$ 1,000,000	($172,376)	-14.70%
7063	110963	Permissive Tax Distribution	$ 1,893,335,506	$ 2,016,139,319	$ 2,142,429,548	$ 126,290,229	6.26%	$ 2,151,135,100	$ 8,705,552	0.41%
7067	110967	School District Income Tax	$ 336,546,812	$ 350,408,496	$ 380,854,119	$ 30,445,623	8.69%	$ 365,277,800	($15,576,319)	-4.09%
7085	800985	Volunteer Firemen's Dependents Fund	$ 236,750	$ 238,575	$ 234,900	($3,675)	-1.54%	$ 300,000	$ 65,100	27.71%
7093	110640	Next Generation 9-1-1 Fund	$0	$0	$0	$0	N/A	$ 2,690,000	$ 2,690,000	N/A
7094	110641	Wireless 9-1-1 Government Assistance Fund	$0	$0	$ 13,485,958	$ 13,485,958	N/A	$ 23,310,000	$ 9,824,042	72.85%
7099	762902	Permissive Tax Distribution - Auto Registration	$0	$0	$ 151,000,537	$ 151,000,537	N/A	$ 184,000,000	$ 32,999,463	21.85%
Sub-Total Fiduciary Fund Group			**$ 2,245,320,931**	**$ 2,389,668,415**	**$ 2,721,110,676**	**$ 331,442,261**	**13.87%**	**$ 2,761,212,900**	**$ 40,102,224**	**1.47%**
R045	110617	International Fuel Tax Distribution	$ 40,422,399	$ 39,211,832	$ 35,659,614	($3,552,217)	-9.06%	$ 40,000,000	$ 4,340,386	12.17%
Sub-Total Holding Account Fund Group			**$ 40,422,399**	**$ 39,211,832**	**$ 35,659,614**	**($3,552,217)**	**-9.06%**	**$ 40,000,000**	**$ 4,340,386**	**12.17%**
Revenue Distribution Funds Total			**$ 4,565,304,000**	**$ 4,516,340,425**	**$ 4,800,197,259**	**$ 283,856,834**	**6.29%**	**$ 4,957,208,268**	**$ 157,011,009**	**3.27%**
SAN		**State Board of Sanitarian Registration**								
4K90	893609	Operating Expenses	$ 124,675	$ 132,596	$ 144,678	$ 12,082	9.11%	$ 145,650	$ 972	0.67%
Sub-Total Dedicated Purpose Fund Group			**$ 124,675**	**$ 132,596**	**$ 144,678**	**$ 12,082**	**9.11%**	**$ 145,650**	**$ 972**	**0.67%**
State Board of Sanitarian Registration Total			**$ 124,675**	**$ 132,596**	**$ 144,678**	**$ 12,082**	**9.11%**	**$ 145,650**	**$ 972**	**0.67%**
OSB		**Ohio State School for the Blind**								
GRF	226100	Personal Services	$ 6,084,216	$ 6,247,595	$ 32,325	($6,215,270)	-99.48%	$ 0	($32,325)	-100.00%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
OSB		**Ohio State School for the Blind**								
GRF	226200	Maintenance	$ 694,680	$ 848,067	$ 57,156	($790,911)	-93.26%	$ 0	($57,156)	-100.00%
GRF	226300	Equipment	$ 51,869	$ 56,235	$ 39,761	($16,474)	-29.29%	$ 0	($39,761)	-100.00%
GRF	226321	Operations	$0	$0	$ 7,056,536	$ 7,056,536	N/A	$ 7,278,579	$ 222,043	3.15%
Sub-Total General Revenue Fund			**$ 6,830,765**	**$ 7,151,897**	**$ 7,185,778**	**$ 33,881**	**0.47%**	**$ 7,278,579**	**$ 92,801**	**1.29%**
4H80	226602	Education Reform Grants	$ 24,575	$ 3,600	$ 12,500	$ 8,900	247.22%	$ 27,000	$ 14,500	116.00%
4M50	226601	Work Study and Technology Investment	$ 258,234	$ 564,451	$ 287,496	($276,955)	-49.07%	$ 461,521	$ 174,025	60.53%
5NJ0	226622	Food Service Program	$0	$0	$0	$0	N/A	$ 9,000	$ 9,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 282,809**	**$ 568,051**	**$ 299,996**	**($268,055)**	**-47.19%**	**$ 497,521**	**$ 197,525**	**65.84%**
3100	226626	Coordinating Unit	$ 2,104,213	$ 2,102,212	$ 1,971,250	($130,962)	-6.23%	$ 2,527,104	$ 555,854	28.20%
3DT0	226621	Ohio Transition Collaborative	$ 600,325	$ 432,774	$ 521,004	$ 88,231	20.39%	$ 650,000	$ 128,996	24.76%
3P50	226643	Medicaid Professional Services Reimbursement	$ 19,986	$ 32,290	$ 1,641	($30,649)	-94.92%	$ 50,000	$ 48,359	2,946.92%
Sub-Total Federal Fund Group			**$ 2,724,524**	**$ 2,567,276**	**$ 2,493,896**	**($73,380)**	**-2.86%**	**$ 3,227,104**	**$ 733,208**	**29.40%**
Ohio State School for the Blind Total			**$ 9,838,098**	**$ 10,287,224**	**$ 9,979,670**	**($307,555)**	**-2.99%**	**$ 11,003,204**	**$ 1,023,534**	**10.26%**
OSD		**Ohio School for the Deaf**								
GRF	221100	Personal Services	$ 7,672,787	$ 7,435,089	$ 65,724	($7,369,365)	-99.12%	$ 0	($65,724)	-100.00%
GRF	221200	Maintenance	$ 855,913	$ 824,841	$ 23,784	($801,057)	-97.12%	$ 0	($23,784)	-100.00%
GRF	221300	Equipment	$ 57,304	$ 95,767	$ 36,168	($59,598)	-62.23%	$ 0	($36,168)	-100.00%
GRF	221321	Operations	$0	$0	$ 8,609,433	$ 8,609,433	N/A	$ 8,727,657	$ 118,224	1.37%
Sub-Total General Revenue Fund			**$ 8,586,004**	**$ 8,355,696**	**$ 8,735,110**	**$ 379,414**	**4.54%**	**$ 8,727,657**	**($7,453)**	**-0.09%**
4M00	221601	Educational Program Expenses	$ 46,122	$ 37,251	$ 32,762	($4,489)	-12.05%	$ 95,000	$ 62,238	189.97%
4M10	221602	Education Reform Grants	$ 22,740	$ 2,292	$ 4,915	$ 2,623	114.48%	$ 35,000	$ 30,085	612.11%
5H60	221609	Even Start Fees and Gifts	$ 15,119	$ 165	$ 3,412	$ 3,247	1,967.71%	$ 35,000	$ 31,588	925.88%
5NK0	221610	Food Service Program	$0	$0	$0	$0	N/A	$ 9,000	$ 9,000	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 83,981**	**$ 39,708**	**$ 41,089**	**$ 1,381**	**3.48%**	**$ 174,000**	**$ 132,911**	**323.47%**
3110	221625	Coordinating Unit	$ 1,505,813	$ 1,568,626	$ 1,670,385	$ 101,759	6.49%	$ 2,153,245	$ 482,861	28.91%
3R00	221684	Medicaid Professional Services Reimbursement	$ 4,334	$ 29,284	$ 4,614	($24,670)	-84.25%	$ 160,000	$ 155,386	3,368.02%
3Y10	221686	Early Childhood Grant	$ 111,300	$ 236	$0	($236)	-100.00%	$0	$0	N/A

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
OSD	**Ohio School for the Deaf**									
Sub-Total Federal Fund Group			**$ 1,621,448**	**$ 1,598,146**	**$ 1,674,998**	**$ 76,853**	**4.81%**	**$ 2,313,245**	**$ 638,247**	**38.10%**
Ohio School for the Deaf Total			**$ 10,291,433**	**$ 9,993,550**	**$ 10,451,197**	**$ 457,647**	**4.58%**	**$ 11,214,902**	**$ 763,705**	**7.31%**
SOS	**Secretary of State**									
GRF	050321	Operating Expenses	$ 2,143,989	$ 2,144,029	$ 2,141,406	($2,623)	-0.12%	$ 2,144,030	$ 2,624	0.12%
GRF	050407	Poll Workers Training	$ 0	$ 468,392	$0	($468,392)	-100.00%	$ 468,392	$ 468,392	N/A
Sub-Total General Revenue Fund			**$ 2,143,989**	**$ 2,612,421**	**$ 2,141,406**	**($471,015)**	**-18.03%**	**$ 2,612,422**	**$ 471,016**	**22.00%**
4120	050609	Notary Commission	$ 457,140	$ 427,694	$ 451,329	$ 23,635	5.53%	$ 475,000	$ 23,671	5.24%
4130	050601	Information Systems	$ 36,982	$ 51,889	$ 53,049	$ 1,160	2.24%	$ 49,000	($4,049)	-7.63%
5990	050603	Business Services Operating Expenses	$ 12,518,228	$ 13,025,715	$ 12,643,825	($381,891)	-2.93%	$ 14,385,400	$ 1,741,575	13.77%
Sub-Total Dedicated Purpose Fund Group			**$ 13,012,350**	**$ 13,505,298**	**$ 13,148,202**	**($357,096)**	**-2.64%**	**$ 14,909,400**	**$ 1,761,198**	**13.39%**
4S80	050610	Board of Voting Machine Examiners	$ 11,620	$ 8,237	$ 6,612	($1,625)	-19.73%	$ 7,200	$ 588	8.89%
5FG0	050620	BOE Reimbursement and Education	$ 2,816,715	$ 34,671	$ 69,247	$ 34,576	99.73%	$ 80,000	$ 10,753	15.53%
5FH0	050621	Statewide Ballot Advertising	$ 2,117,911	$ 446,218	$ 447,473	$ 1,255	0.28%	$ 0	($447,473)	-100.00%
Sub-Total Internal Service Activity Fund Group			**$ 4,946,246**	**$ 489,126**	**$ 523,332**	**$ 34,206**	**6.99%**	**$ 87,200**	**($436,132)**	**-83.34%**
R001	050605	Uniform Commercial Code Refunds	$ 11,988	$ 3,419	$ 17,620	$ 14,201	415.35%	$ 30,000	$ 12,380	70.26%
R002	050606	Corporate/Business Filing Refunds	$ 47,599	$ 127,282	$ 80,156	($47,126)	-37.02%	$ 85,000	$ 4,844	6.04%
Sub-Total Holding Account Fund Group			**$ 59,587**	**$ 130,701**	**$ 97,776**	**($32,925)**	**-25.19%**	**$ 115,000**	**$ 17,224**	**17.62%**
3AH0	050614	Election Reform/Health and Human Services	$ 366,822	$ 436,251	$ 333,385	($102,866)	-23.58%	$ 300,000	($33,385)	-10.01%
3AS0	050616	Help America Vote Act (HAVA)	$ 1,282,276	$ 3,382,272	$ 783,373	($2,598,898)	-76.84%	$ 2,689,521	$ 1,906,148	243.33%
3FM0	050624	Miscellaneous Federal Grants	$ 0	$ 81,260	$ 8,571	($72,689)	-89.45%	$ 191,429	$ 182,858	2,133.45%
Sub-Total Federal Fund Group			**$ 1,649,098**	**$ 3,899,783**	**$ 1,125,329**	**($2,774,454)**	**-71.14%**	**$ 3,180,950**	**$ 2,055,621**	**182.67%**
Secretary of State Total			**$ 21,811,269**	**$ 20,637,328**	**$ 17,036,045**	**($3,601,283)**	**-17.45%**	**$ 20,904,972**	**$ 3,868,927**	**22.71%**
SEN	**Senate**									
GRF	020321	Operating Expenses	$ 10,537,811	$ 10,544,781	$ 11,024,228	$ 479,447	4.55%	$ 13,460,369	$ 2,436,141	22.10%
Sub-Total General Revenue Fund			**$ 10,537,811**	**$ 10,544,781**	**$ 11,024,228**	**$ 479,447**	**4.55%**	**$ 13,460,369**	**$ 2,436,141**	**22.10%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
SEN		**Senate**								
1020	020602	Senate Reimbursement	$ 246,237	$ 548,668	$ 128,210	($420,458)	-76.63%	$ 852,001	$ 723,791	564.54%
4090	020601	Miscellaneous Sales	$ 20,135	$ 3,342	$ 16,437	$ 13,095	391.77%	$ 34,497	$ 18,060	109.88%
Sub-Total Internal Service Activity Fund Group			**$ 266,372**	**$ 552,010**	**$ 144,646**	**($407,364)**	**-73.80%**	**$ 886,498**	**$ 741,852**	**512.87%**
Senate Total			**$ 10,804,183**	**$ 11,096,791**	**$ 11,168,874**	**$ 72,083**	**0.65%**	**$ 14,346,867**	**$ 3,177,993**	**28.45%**
CSV		**Commission on Service and Volunteerism**								
GRF	866321	CSV Operations	$ 129,915	$ 126,542	$ 286,660	$ 160,119	126.53%	$ 294,072	$ 7,412	2.59%
Sub-Total General Revenue Fund			**$ 129,915**	**$ 126,542**	**$ 286,660**	**$ 160,119**	**126.53%**	**$ 294,072**	**$ 7,412**	**2.59%**
5GN0	866605	Serve Ohio Support	$ 16,869	$ 27,015	$ 30,500	$ 3,485	12.90%	$ 30,000	($500)	-1.64%
6240	866604	Volunteer Contracts and Services	$ 38,315	$ 56,608	$0	($56,608)	-100.00%	$ 0	$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 55,185**	**$ 83,623**	**$ 30,500**	**($53,123)**	**-63.53%**	**$ 30,000**	**($500)**	**-1.64%**
3R70	866617	AmeriCorps Programs	$ 7,240,337	$ 6,778,498	$ 5,629,763	($1,148,735)	-16.95%	$ 7,447,000	$ 1,817,237	32.28%
Sub-Total Federal Fund Group			**$ 7,240,337**	**$ 6,778,498**	**$ 5,629,763**	**($1,148,735)**	**-16.95%**	**$ 7,447,000**	**$ 1,817,237**	**32.28%**
Commission on Service and Volunteerism Total			**$ 7,425,436**	**$ 6,988,663**	**$ 5,946,923**	**($1,041,740)**	**-14.91%**	**$ 7,771,072**	**$ 1,824,149**	**30.67%**
CSF		**Commissioners of Sinking Fund**								
7070	155905	Third Frontier Research and Development Bond Retirement Fund	$ 37,864,319	$ 60,724,276	$ 66,225,239	$ 5,500,963	9.06%	$ 83,783,000	$ 17,557,761	26.51%
7072	155902	Highway Capital Improvement Bond Retirement Fund	$ 140,959,753	$ 135,552,513	$ 132,647,900	($2,904,613)	-2.14%	$ 127,171,800	($5,476,100)	-4.13%
7073	155903	Natural Resources Bond Retirement Fund	$ 4,686,629	$ 24,327,394	$ 24,277,249	($50,145)	-0.21%	$ 25,443,000	$ 1,165,751	4.80%
7074	155904	Conservation Projects Bond Retirement Fund	$ 24,556,795	$ 24,281,652	$ 29,456,810	$ 5,175,158	21.31%	$ 34,447,700	$ 4,990,890	16.94%
7076	155906	Coal Research and Development Bond Retirement Fund	$ 7,861,078	$ 5,754,590	$ 2,836,513	($2,918,077)	-50.71%	$ 4,327,200	$ 1,490,687	52.55%
7077	155907	State Capital Improvement Bond Retirement Fund	$ 96,792,987	$ 207,783,728	$ 221,413,050	$ 13,629,322	6.56%	$ 228,948,900	$ 7,535,850	3.40%
7078	155908	Common Schools Bond Retirement Fund	$ 140,400,490	$ 321,092,240	$ 345,687,631	$ 24,595,392	7.66%	$ 377,364,700	$ 31,677,069	9.16%
7079	155909	Higher Education Bond Retirement Fund	$ 90,292,188	$ 195,389,138	$ 219,791,369	$ 24,402,231	12.49%	$ 248,822,000	$ 29,030,631	13.21%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund	$ 4,169,634	$ 6,538,521	$ 7,197,806	$ 659,284	10.08%	$ 9,914,800	$ 2,716,994	37.75%
7090	155912	Job Ready Site Development Bond Retirement Fund	$ 9,454,575	$ 14,869,873	$ 15,285,962	$ 416,089	2.80%	$ 19,124,500	$ 3,838,538	25.11%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
CSF		**Commissioners of Sinking Fund**								
Sub-Total Debt Service Fund Group			**$ 557,038,447**	**$ 996,313,925**	**$ 1,064,819,529**	**$ 68,505,604**	**6.88%**	**$ 1,159,347,600**	**$ 94,528,071**	**8.88%**
Commissioners of Sinking Fund Total			**$ 557,038,447**	**$ 996,313,925**	**$ 1,064,819,529**	**$ 68,505,604**	**6.88%**	**$ 1,159,347,600**	**$ 94,528,071**	**8.88%**
SOA		**Southern Ohio Agricultural and Community Development Foundation**								
5M90	945601	Operating Expenses	$ 439,985	$ 362,536	$ 308,781	($53,755)	-14.83%	$ 426,800	$ 118,019	38.22%
K087	945602	Southern Ohio Agricultural and Community Development Foundation	$ 0	$0	$ 129,578	$ 129,578	N/A	$ 0	($129,578)	-100.00%
Sub-Total Dedicated Purpose Fund Group			**$ 439,985**	**$ 362,536**	**$ 438,359**	**$ 75,823**	**20.91%**	**$ 426,800**	**($11,559)**	**-2.64%**
Southern Ohio Agricultural and Community Development Foundation Total			**$ 439,985**	**$ 362,536**	**$ 438,359**	**$ 75,823**	**20.91%**	**$ 426,800**	**($11,559)**	**-2.64%**
SPE		**Speech-Language Pathology and Audiology**								
4K90	886609	Operating Expenses	$ 462,476	$ 474,539	$ 434,952	($39,587)	-8.34%	$ 508,660	$ 73,708	16.95%
Sub-Total Dedicated Purpose Fund Group			**$ 462,476**	**$ 474,539**	**$ 434,952**	**($39,587)**	**-8.34%**	**$ 508,660**	**$ 73,708**	**16.95%**
Speech-Language Pathology and Audiology Total			**$ 462,476**	**$ 474,539**	**$ 434,952**	**($39,587)**	**-8.34%**	**$ 508,660**	**$ 73,708**	**16.95%**
BTA		**Board of Tax Appeals**								
GRF	116321	Operating Expenses	$ 1,479,475	$ 1,658,293	$ 2,010,208	$ 351,915	21.22%	$ 1,700,000	($310,208)	-15.43%
Sub-Total General Revenue Fund			**$ 1,479,475**	**$ 1,658,293**	**$ 2,010,208**	**$ 351,915**	**21.22%**	**$ 1,700,000**	**($310,208)**	**-15.43%**
Board of Tax Appeals Total			**$ 1,479,475**	**$ 1,658,293**	**$ 2,010,208**	**$ 351,915**	**21.22%**	**$ 1,700,000**	**($310,208)**	**-15.43%**
TAX		**Department of Taxation**								
GRF	110321	Operating Expenses	$ 67,319,604	$ 70,046,053	$ 63,639,063	($6,406,990)	-9.15%	$ 68,650,332	$ 5,011,269	7.87%
GRF	110404	Tobacco Settlement Enforcement	$ 166,053	$ 161,020	$ 118,933	($42,087)	-26.14%	$ 178,200	$ 59,267	49.83%
GRF	110901	Property Tax Allocation - Taxation	$ 633,014,486	$ 636,142,965	$ 642,920,529	$ 6,777,564	1.07%	$ 673,255,600	$ 30,335,071	4.72%
Sub-Total General Revenue Fund			**$ 700,500,143**	**$ 706,350,039**	**$ 706,678,526**	**$ 328,487**	**0.05%**	**$ 742,084,132**	**$ 35,405,606**	**5.01%**
2250	110626	Enforcement	$ 0	$ 136,547	$0	($136,547)	-100.00%	$0	$0	N/A

Line Item Detail by Agency

			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
TAX		**Department of Taxation**								
2280	110628	Revenue Enhancement	$ 12,632,996	$ 12,122,598	$ 14,095,020	$ 1,972,422	16.27%	$ 17,100,000	$ 3,004,980	21.32%
4330	110602	Tape File Account	$ 181,433	$ 170,544	$ 78,437	($92,108)	-54.01%	$ 175,000	$ 96,563	123.11%
4350	110607	Local Tax Administration	$ 17,400,718	$ 17,027,171	$ 20,647,600	$ 3,620,429	21.26%	$ 20,300,000	($347,600)	-1.68%
4360	110608	Motor Vehicle Audit	$ 1,021,300	$ 919,492	$ 717,882	($201,610)	-21.93%	$ 1,459,609	$ 741,727	103.32%
4370	110606	Income Tax Contribution	$ 20,000	$ 1,351	$ 39,179	$ 37,829	2,801.11%	$ 38,800	($379)	-0.97%
4380	110609	School District Income Tax	$ 4,907,413	$ 4,865,231	$ 5,178,722	$ 313,490	6.44%	$ 5,402,044	$ 223,322	4.31%
4C60	110616	International Registration Plan	$ 473,531	$ 346,601	$ 605,631	$ 259,031	74.73%	$ 682,415	$ 76,784	12.68%
4R60	110610	Tire Tax Administration	$ 238,129	$ 129,648	$ 213,845	$ 84,196	64.94%	$ 244,193	$ 30,348	14.19%
5AP0	110632	Discovery Project	$ 3,548,653	$ 2,121,914	$ 1,823,510	($298,404)	-14.06%	$ 0	($1,823,510)	-100.00%
5BP0	110639	Wireless 9-1-1 Administration	$0	$0	$ 40,817	$ 40,817	N/A	$ 290,000	$ 249,183	610.49%
5BW0	110630	Tax Amnesty Promotion and Administration	$ 701,206	$ 658,973	$0	($658,973)	-100.00%	$0	$0	N/A
5MN0	110638	STARS Development and Implementation	$0	$0	$ 4,540,095	$ 4,540,095	N/A	$ 3,000,000	($1,540,095)	-33.92%
5N50	110605	Municipal Income Tax Administration	$ 342,034	$ 87,468	$ 53,388	($34,081)	-38.96%	$ 150,000	$ 96,612	180.96%
5N60	110618	Kilowatt Hour Tax Administration	$ 175,000	$ 68,937	$ 51,976	($16,962)	-24.60%	$ 100,000	$ 48,024	92.40%
5V70	110622	Motor Fuel Tax Administration	$ 3,788,087	$ 3,839,590	$ 2,874,152	($965,438)	-25.14%	$ 5,035,374	$ 2,161,222	75.20%
5V80	110623	Property Tax Administration	$ 10,606,455	$ 9,981,184	$ 10,393,909	$ 412,725	4.14%	$ 11,178,310	$ 784,401	7.55%
5W40	110625	Centralized Tax Filing and Payment	$ 200,000	$0	$0	$0	N/A	$ 0	$ 0	N/A
5W70	110627	Exempt Facility Administration	$ 50,000	$0	$ 60,440	$ 60,440	N/A	$ 49,500	($10,940)	-18.10%
6390	110614	Cigarette Tax Enforcement	$ 1,527,729	$ 958,435	$ 956,936	($1,498)	-0.16%	$ 1,750,000	$ 793,064	82.88%
6880	110615	Local Excise Tax Administration	$ 575,518	$ 627,389	$ 352,829	($274,560)	-43.76%	$ 775,015	$ 422,186	119.66%
Sub-Total Dedicated Purpose Fund Group			**$ 58,390,204**	**$ 54,063,073**	**$ 62,724,368**	**$ 8,661,295**	**16.02%**	**$ 67,730,260**	**$ 5,005,892**	**7.98%**
4250	110635	Tax Refunds	$ 1,581,196,812	$ 1,575,727,326	$ 2,083,547,994	$ 507,820,668	32.23%	$ 1,546,800,000	($536,747,994)	-25.76%
5CZ0	110631	Vendor's License Application	$ 202,000	$ 281,400	$ 311,575	$ 30,175	10.72%	$ 340,000	$ 28,425	9.12%
6420	110613	Ohio Political Party Distributions	$ 307,250	$ 278,788	$ 269,558	($9,230)	-3.31%	$ 500,000	$ 230,442	85.49%
7095	110995	Municipal Income Tax	$ 12,399,943	$ 10,621,858	$ 7,995,077	($2,626,780)	-24.73%	$ 21,000,000	$ 13,004,923	162.66%
Sub-Total Fiduciary Fund Group			**$ 1,594,106,005**	**$ 1,586,909,371**	**$ 2,092,124,204**	**$ 505,214,833**	**31.84%**	**$ 1,568,640,000**	**($523,484,204)**	**-25.02%**
R010	110611	Tax Distributions	$ 15,000	$ 50,000	$ 125,000	$ 75,000	150.00%	$ 230,000	$ 105,000	84.00%
R011	110612	Miscellaneous Income Tax Receipts	$ 0	$0	$0	$0	N/A	$ 50,000	$ 50,000	N/A
Sub-Total Holding Account Fund Group			**$ 15,000**	**$ 50,000**	**$ 125,000**	**$ 75,000**	**150.00%**	**$ 280,000**	**$ 155,000**	**124.00%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
TAX	**Department of Taxation**									
Department of Taxation Total			**$ 2,353,011,352**	**$ 2,347,372,483**	**$ 2,861,652,098**	**$ 514,279,615**	**21.91%**	**$ 2,378,734,392**	**($482,917,706)**	**-16.88%**
DOT	**Department of Transportation**									
GRF	775451	Public Transportation-State	$ 7,340,352	$ 7,288,749	$ 10,134,611	$ 2,845,862	39.04%	$ 7,300,000	($2,834,611)	-27.97%
GRF	776465	Ohio Rail Development Commission	$ 2,368,049	$ 1,007,727	$ 1,522,733	$ 515,006	51.11%	$ 2,000,000	$ 477,267	31.34%
GRF	777471	Airport Improvements-State	$ 625,455	$ 709,506	$ 884,947	$ 175,441	24.73%	$ 750,000	($134,947)	-15.25%
Sub-Total General Revenue Fund			**$ 10,333,856**	**$ 9,005,982**	**$ 12,542,291**	**$ 3,536,309**	**39.27%**	**$ 10,050,000**	**($2,492,291)**	**-19.87%**
5CF0	776667	Rail Transload Facilities	$ 41,400	$ 43,600	$0	($43,600)	-100.00%	$0	$0	N/A
Sub-Total Dedicated Purpose Fund Group			**$ 41,400**	**$ 43,600**	**$0**	**$0**	**N/A**	**$0**	**$0**	**N/A**
Department of Transportation Total			**$ 10,375,256**	**$ 9,049,582**	**$ 12,542,291**	**$ 3,492,709**	**38.60%**	**$ 10,050,000**	**($2,492,291)**	**-19.87%**
TOS	**Treasurer of State**									
GRF	090321	Operating Expenses	$ 7,743,479	$ 7,742,159	$ 7,743,553	$ 1,394	0.02%	$ 7,743,553	$ 0	0.00%
GRF	090401	Office of the Sinking Fund	$ 443,514	$ 434,019	$ 376,287	($57,732)	-13.30%	$ 502,304	$ 126,017	33.49%
GRF	090402	Continuing Education	$ 363,021	$ 368,197	$ 377,986	$ 9,789	2.66%	$ 377,702	($284)	-0.08%
GRF	090524	Police and Fire Disability Pension Fund	$ 6,834	$ 5,950	$ 5,180	($770)	-12.94%	$ 6,000	$ 820	15.83%
GRF	090534	Police and Fire Ad Hoc Cost of Living	$ 77,615	$ 69,427	$ 62,593	($6,835)	-9.84%	$ 70,000	$ 7,407	11.83%
GRF	090554	Police and Fire Survivor Benefits	$ 554,650	$ 505,280	$ 462,800	($42,480)	-8.41%	$ 507,000	$ 44,200	9.55%
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**	**$ 29,125,033**	**$ 29,028,399**	**($96,634)**	**-0.33%**	**$ 29,206,559**	**$ 178,160**	**0.61%**
4E90	090603	Securities Lending Income	$ 4,077,250	$ 2,755,927	$ 3,232,311	$ 476,384	17.29%	$ 3,765,000	$ 532,689	16.48%
5770	090605	Investment Pool Reimbursement	$ 627,131	$ 231,168	$ 440,774	$ 209,606	90.67%	$ 850,000	$ 409,226	92.84%
5C50	090602	County Treasurer Education	$ 109,128	$ 80,186	$ 156,418	$ 76,231	95.07%	$ 170,057	$ 13,639	8.72%
6050	090609	Treasurer of State Administrative Fund	$ 1,448	$ 7,985	$ 720,210	$ 712,225	8,919.50%	$ 835,000	$ 114,790	15.94%
Sub-Total Dedicated Purpose Fund Group			**$ 4,814,957**	**$ 3,075,266**	**$ 4,549,713**	**$ 1,474,447**	**47.95%**	**$ 5,620,057**	**$ 1,070,344**	**23.53%**
4250	090635	Tax Refunds	$ 18,681,127	$ 7,058,021	$ 8,356,967	$ 1,298,946	18.40%	$ 6,000,000	($2,356,967)	-28.20%
Sub-Total Fiduciary Fund Group			**$ 18,681,127**	**$ 7,058,021**	**$ 8,356,967**	**$ 1,298,946**	**18.40%**	**$ 6,000,000**	**($2,356,967)**	**-28.20%**

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
TOS		**Treasurer of State**								
Treasurer of State Total			**$ 52,685,197**	**$ 39,258,320**	**$ 41,935,079**	**$ 2,676,759**	**6.82%**	**$ 40,826,616**	**($1,108,463)**	**-2.64%**
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	$ 332,511	$ 332,475	($36)	-0.01%	$ 332,547	$ 72	0.02%
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**	**$ 1,887,950**	**$ 1,887,914**	**($36)**	**0.00%**	**$ 1,887,986**	**$ 72**	**0.00%**
Veterans' Organizations Total			**$ 1,887,914**	**$ 1,887,950**	**$ 1,887,914**	**($36)**	**0.00%**	**$ 1,887,986**	**$ 72**	**0.00%**
DVS		**Department of Veterans Services**								
GRF	900321	Veterans' Homes	$ 25,913,818	$ 25,700,487	$ 27,174,503	$ 1,474,016	5.74%	$ 26,992,608	($181,895)	-0.67%
GRF	900402	Hall of Fame	$ 98,920	$ 81,599	$ 87,716	$ 6,117	7.50%	$ 107,075	$ 19,359	22.07%
GRF	900408	Department of Veterans Services	$ 1,814,442	$ 1,912,499	$ 1,998,211	$ 85,712	4.48%	$ 2,379,161	$ 380,950	19.06%
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	$ 4,151,478	$ 6,538,518	$ 7,194,515	$ 655,996	10.03%	$ 9,914,800	$ 2,720,285	37.81%
Sub-Total General Revenue Fund			**$ 31,978,657**	**$ 34,233,103**	**$ 36,454,945**	**$ 2,221,842**	**6.49%**	**$ 39,393,644**	**$ 2,938,699**	**8.06%**
4840	900603	Veterans' Homes Services	$ 275,082	$ 327,998	$ 1,266,430	$ 938,433	286.11%	$ 1,596,894	$ 330,464	26.09%
4E20	900602	Veterans' Homes Operating	$ 8,462,411	$ 9,055,340	$ 9,192,763	$ 137,423	1.52%	$ 10,837,435	$ 1,644,672	17.89%
5PH0	900642	Veterans Initiatives	$0	$0	$ 6,683	$ 6,683	N/A	$ 50,000	$ 43,318	648.22%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DVS		**Department of Veterans Services**								
6040	900604	Veterans' Homes Improvement	$ 1,441,000	$ 293,618	$ 570,102	$ 276,484	94.16%	$ 459,359	($110,743)	-19.43%
Sub-Total Dedicated Purpose Fund Group			**$ 10,178,493**	**$ 9,676,955**	**$ 11,035,978**	**$ 1,359,023**	**14.04%**	**$ 12,943,688**	**$ 1,907,710**	**17.29%**
7041	900615	Veteran Bonus Program - Administration	$ 665,866	$ 415,849	$ 449,647	$ 33,798	8.13%	$ 629,709	$ 180,062	40.05%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	$ 12,719,705	$ 8,049,374	$ 9,720,444	$ 1,671,070	20.76%	$ 9,400,000	($320,444)	-3.30%
Sub-Total Debt Service Fund Group			**$ 13,385,571**	**$ 8,465,223**	**$ 10,170,091**	**$ 1,704,868**	**20.14%**	**$ 10,029,709**	**($140,382)**	**-1.38%**
3680	900614	Veterans Training	$ 545,883	$ 554,660	$ 609,954	$ 55,294	9.97%	$ 697,682	$ 87,728	14.38%
3740	900606	Troops to Teachers	$ 116,576	$ 103,090	$ 97,430	($5,659)	-5.49%	$ 111,879	$ 14,449	14.83%
3BX0	900609	Medicare Services	$ 2,289,432	$ 1,802,079	$ 2,782,255	$ 980,176	54.39%	$ 2,250,000	($532,255)	-19.13%
3L20	900601	Veterans' Homes Operations - Federal	$ 21,750,696	$ 24,230,678	$ 24,741,631	$ 510,953	2.11%	$ 25,634,423	$ 892,792	3.61%
Sub-Total Federal Fund Group			**$ 24,702,587**	**$ 26,690,507**	**$ 28,231,270**	**$ 1,540,763**	**5.77%**	**$ 28,693,984**	**$ 462,714**	**1.64%**
Department of Veterans Services Total			**$ 80,245,308**	**$ 79,065,788**	**$ 85,892,283**	**$ 6,826,495**	**8.63%**	**$ 91,061,025**	**$ 5,168,742**	**6.02%**
DVM		**Veterinary Medical Licensing Board**								
4K90	888609	Operating Expenses	$ 296,549	$ 299,224	$ 343,441	$ 44,217	14.78%	$ 331,695	($11,746)	-3.42%
Sub-Total Dedicated Purpose Fund Group			**$ 296,549**	**$ 299,224**	**$ 343,441**	**$ 44,217**	**14.78%**	**$ 331,695**	**($11,746)**	**-3.42%**
5BU0	888602	Veterinary Student Loan Program	$ 29,000	$ 24,820	$ 21,600	($3,220)	-12.97%	$ 30,000	$ 8,400	38.89%
Sub-Total Internal Service Activity Fund Group			**$ 29,000**	**$ 24,820**	**$ 21,600**	**($3,220)**	**-12.97%**	**$ 30,000**	**$ 8,400**	**38.89%**
Veterinary Medical Licensing Board Total			**$ 325,549**	**$ 324,044**	**$ 365,041**	**$ 40,997**	**12.65%**	**$ 361,695**	**($3,346)**	**-0.92%**
DYS		**Department of Youth Services**								
GRF	470401	RECLAIM Ohio	$ 167,626,989	$ 160,927,436	$ 164,215,127	$ 3,287,691	2.04%	$ 166,862,228	$ 2,647,101	1.61%
GRF	470412	Lease Rental Payments	$ 17,312,028	$ 25,696,673	$ 26,033,939	$ 337,266	1.31%	$ 27,819,700	$ 1,785,761	6.86%
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	$ 9,711,538	$ 10,370,489	$ 658,951	6.79%	$ 10,583,118	$ 212,629	2.05%
GRF	477321	Administrative Operations	$ 12,161,566	$ 11,792,437	$ 11,299,860	($492,578)	-4.18%	$ 11,355,389	$ 55,529	0.49%
Sub-Total General Revenue Fund			**$ 223,870,015**	**$ 224,830,812**	**$ 228,622,143**	**$ 3,791,331**	**1.69%**	**$ 233,323,163**	**$ 4,701,020**	**2.06%**
1470	470612	Vocational Education	$ 1,572,506	$ 1,735,932	$ 1,749,346	$ 13,414	0.77%	$ 1,795,000	$ 45,654	2.61%

Line Item Detail by Agency			FY 2012	FY 2013	FY 2014	FY 2013 to FY 2014 $ Change	FY 2013 to FY 2014 % Change	Adj. Approp. FY 2015	FY 2014 to FY 2015 $ Change	FY 2014 to FY 2015 % Change
DYS		**Department of Youth Services**								
1750	470613	Education Reimbursement	$ 4,135,609	$ 2,218,717	$ 3,608,272	$ 1,389,555	62.63%	$ 3,600,000	($8,272)	-0.23%
4790	470609	Employee Food Service	$ 94,817	$ 22,958	$ 56,726	$ 33,768	147.09%	$ 125,000	$ 68,274	120.36%
4A20	470602	Child Support	$ 211,489	$ 205,053	$ 116,969	($88,084)	-42.96%	$ 250,000	$ 133,031	113.73%
4G60	470605	General Operational Funds	$ 96,176	$ 158,113	$ 101,642	($56,472)	-35.72%	$ 115,000	$ 13,358	13.14%
5BN0	470629	E-Rate Program	$ 479,991	$ 369,096	$ 453,463	$ 84,367	22.86%	$ 525,000	$ 71,537	15.78%
Sub-Total Dedicated Purpose Fund Group			**$ 6,590,587**	**$ 4,709,869**	**$ 6,086,417**	**$ 1,376,548**	**29.23%**	**$ 6,410,000**	**$ 323,583**	**5.32%**
3210	470601	Education	$ 2,079,635	$ 1,447,502	$ 1,077,748	($369,755)	-25.54%	$ 1,203,272	$ 125,524	11.65%
3210	470603	Juvenile Justice Prevention	$ 598,410	$ 307,262	$ 451,541	$ 144,279	46.96%	$ 300,000	($151,541)	-33.56%
3210	470606	Nutrition	$ 955,587	$ 781,946	$ 963,048	$ 181,102	23.16%	$ 1,033,947	$ 70,899	7.36%
3210	470614	Title IV-E Reimbursements	$ 4,649,701	$ 4,245,113	$ 4,380,648	$ 135,535	3.19%	$ 3,714,548	($666,100)	-15.21%
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	$ 3	$0	($3)	-100.00%	$ 0	$ 0	N/A
3CP0	470638	Federal Juvenile Programs FFY 09	$ 557,059	$ 69,272	$ 3,851	($65,421)	-94.44%	$ 5,000	$ 1,149	29.83%
3CR0	470639	Federal Juvenile Programs FFY 10	$ 458,533	$ 813,909	$ 123,742	($690,167)	-84.80%	$ 126,000	$ 2,258	1.82%
3FB0	470641	Federal Juvenile Programs FFY11	$ 0	$ 255,628	$ 683,982	$ 428,354	167.57%	$ 105,000	($578,982)	-84.65%
3FC0	470642	Federal Juvenile Programs FFY12	$ 0	$0	$ 59,208	$ 59,208	N/A	$ 50,000	($9,208)	-15.55%
3GB0	470643	Federal Juvenile Programs FFY 13	$0	$0	$0	$0	N/A	$ 600,000	$ 600,000	N/A
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	$ 2,209,070	$ 1,706,014	($503,055)	-22.77%	$ 1,000,000	($706,014)	-41.38%
Sub-Total Federal Fund Group			**$ 11,651,695**	**$ 10,197,467**	**$ 9,449,783**	**($747,684)**	**-7.33%**	**$ 8,272,767**	**($1,177,016)**	**-12.46%**
Department of Youth Services Total			**$ 242,112,298**	**$ 239,738,148**	**$ 244,158,343**	**$ 4,420,195**	**1.84%**	**$ 248,005,930**	**$ 3,847,587**	**1.58%**
Grand Total			**$ 52,854,463,737**	**$ 53,427,114,306**	**$ 56,231,124,334**	**$ 2,804,010,028**	**5.25%**	**$ 64,401,682,422**	**$ 8,170,558,088**	**14.53%**

Index