



# **COBLI**

**Catalogue of Budget Line Items  
2014 Edition**

**Ohio Legislative Service Commission**

# **Catalog of Budget Line Items**

## **130th General Assembly**

**AM. SUB. H.B. 59, MAIN OPERATING BUDGET**  
**AM. SUB. H.B. 483, MID-BIENNIUM BUDGET REVIEW**  
**AM. SUB. H.B. 51, TRANSPORTATION BUDGET**  
**SUB. H.B. 34, WORKERS' COMPENSATION BUDGET**  
**H.B. 33, INDUSTRIAL COMMISSION BUDGET**

**Ohio Legislative Service Commission**

**October 2014**

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# INTRODUCTION

The Ohio General Assembly appropriates moneys to more than 100 departments, boards, commissions, and other agencies. These moneys are appropriated to specific line items of specific funds for each agency. The Legislative Service Commission (LSC) prepares this Catalog of Budget Line Items to provide relevant information on every line item of a state agency. Specifically, the catalog includes a table for each line item that indicates the fund to which the line item belongs, the line item number, the line item title, and a six-year funding history. Following the table is a brief description of each line item, including the revenue source, legal basis, and purpose (see below for an example).

Fund	Line Item Number	Line Item Name			
<b>GRF</b>	<b>745401</b>	<b>Ohio Military Reserve</b>			
FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,575	\$14,680	\$9,823	\$10,890	\$10,384	\$12,308
	16.7%	-33.1%	10.9%	-4.6%	18.5%
<b>Source:</b>	General Revenue Fund				
<b>Legal Basis:</b>	Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 116th G.A.)				
<b>Purpose:</b>	This line item is used to support the training and administrative operations of the Ohio Military Reserve, a voluntary state defense force. The expenses charged against this line item are primarily for supplies and maintenance, mainly the cost of meals provided during training.				

For this 2014 edition, the actual spending amounts for FY 2010 through FY 2014 and adjusted appropriations for FY 2015 are displayed in each line item table. Generally speaking, the adjusted appropriations for FY 2015 reflect Controlling Board or Legislative action through the end of FY 2014, including the mid-biennial budget review act, H.B. 483 of the 130th General Assembly.

In the catalog, each agency's line items are arranged according to the fund groups to which the line items belong. The line items within the General Revenue Fund appear first, followed by the Dedicated Purpose Fund Group, the Internal Service Activity Fund Group, and the Federal Fund Group. In addition to these four major fund groups, line items can also be found in several other, smaller fund groups, such as the State Lottery Fund Group and the Revenue Distribution Fund Group.

In addition to the printed version, the catalog may be viewed on LSC's web site at [www.lsc.state.oh.us](http://www.lsc.state.oh.us) by clicking on *Budget Bills & Related Documents* and then *Catalog of Budget Line Items* under the *Operating Budgets* heading.

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**Dedicated Purpose Fund Group**

**4J80 889601 CPA Education Assistance**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$101,502	\$210,000	\$240,000	\$294,234	<b>\$222,088</b>	<b>\$325,000</b>
	106.9%	14.3%	22.6%	<b>-24.5%</b>	<b>46.3%</b>

**Source:** Dedicated Purpose Fund Group: \$10 per license year surcharge on permits and registrations, deposited into Fund 4K90 and subsequently transferred into Fund 4J80

**Legal Basis:** ORC 4701.26; Section 203.10 of Am. Sub. H.B. 59 of the 130th G.A. (line item originally established by Am. Sub. H.B. 215 of the 122nd G.A., fund originally established by Am. Sub. S.B. 165 of the 119th G.A.)

**Purpose:** This line item funds the CPA Education Assistance Program, which provides scholarships to low-income and minority CPA students in their fifth year of school. The program reduces the financial burden of basic education requirements on low-income and minority students resulting from legislation enacted in August 1992 that raised the basic educational requirements for CPA licensure to 150 semester hours.

**4K90 889609 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$902,386	\$933,674	\$936,464	\$845,670	<b>\$979,388</b>	<b>\$977,500</b>
	3.5%	0.3%	-9.7%	<b>15.8%</b>	<b>-0.2%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4701.02 and 4743.05; Section 203.10 of Am. Sub. H.B. 59 of the 130th G.A. (fund originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Accountancy Board of Ohio, which licenses and regulates accountants and accounting firms.



## Adjutant General

### General Revenue Fund

#### GRF 745401 Ohio Military Reserve

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,575	\$14,680	\$9,823	\$10,890	<b>\$10,384</b>	<b>\$12,308</b>
	16.7%	-33.1%	10.9%	<b>-4.6%</b>	<b>18.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used to support the training and administrative operations of the Ohio Military Reserve, a voluntary state defense force. The expenses charged against the line item are primarily for supplies and maintenance, principally the cost of meals provided during training.

#### GRF 745404 Air National Guard

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,532,140	\$1,719,649	\$1,717,545	\$1,696,310	<b>\$1,853,658</b>	<b>\$1,810,606</b>
	12.2%	-0.1%	-1.2%	<b>9.3%</b>	<b>-2.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides the required match of 25% that the Adjutant General's Department uses for the purposes of securing a federal grant for on-site maintenance and facility support personnel and related services and activities at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker, and the specialized nonflying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). The money from the federal grant is appropriated to line item 745628, Air National Guard Operations and Maintenance.

## Adjutant General

### GRF 745407 National Guard Benefits

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$359,243	\$348,361	\$297,488	\$307,826	<b>\$384,361</b>	<b>\$400,000</b>
	-3.0%	-14.6%	3.5%	<b>24.9%</b>	<b>4.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to: (1) reimburse federal life insurance premiums for eligible active duty National Guard members, and for related administrative costs, and (2) pay death benefits to a National Guard member's beneficiary if the member dies while performing state active duty.

### GRF 745409 Central Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,699,947	\$2,537,087	\$3,377,902	\$3,021,160	<b>\$2,701,142</b>	<b>\$2,682,098</b>
	-6.0%	33.1%	-10.6%	<b>-10.6%</b>	<b>-0.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to pay for operating expenses incurred in the provision of executive oversight, management, and administration of the Ohio Army and Air National Guard programs. In the FY 2014-FY 2015 biennium, \$50,000 of the line item's appropriation in each fiscal year is earmarked for the purpose of paying expenses related to state active duty of members of the Ohio organized militia, which is principally comprised of the Ohio Army National Guard and the Ohio Air National Guard.

## Adjutant General

### GRF 745499 Army National Guard

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,843,199	\$3,982,737	\$3,737,276	\$3,194,217	<b>\$3,579,020</b>	<b>\$3,689,871</b>
	3.6%	-6.2%	-14.5%	<b>12.0%</b>	<b>3.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used in combination with federal line item 745616, Army National Guard Service Agreement, generally to fund operations and maintenance services and activities rendered at various Army National Guard properties around Ohio. Under an ongoing cooperative agreement with the federal government, the Adjutant General's Department shares certain personnel, supply and maintenance, purchased personal services, and equipment costs associated with the daily operation of Army National Guard properties. For eligible costs generally, the federal match is 75% and the required state contribution is 25%.

## Dedicated Purpose Fund Group

### 5340 745612 Property Operations Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$162,250	\$217,315	\$230,938	\$399,701	<b>\$32,834</b>	<b>\$534,304</b>
	33.9%	6.3%	73.1%	<b>-91.8%</b>	<b>1,527.3%</b>

**Source:** Dedicated Purpose Fund Group: Sale or lease of an armory or other facilities and land owned by the Adjutant General's Department

**Legal Basis:** ORC 5911.10; Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1988)

**Purpose:** This line item is used to support Ohio Army National Guard facility and maintenance expenses as directed by the Adjutant General.

## Adjutant General

### 5360 745605 Marksmanship Activities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$126,433	\$74,841	\$92,874	\$5,714	<b>\$55,523</b>	<b>\$128,600</b>
	-40.8%	24.1%	-93.8%	<b>871.7%</b>	<b>131.6%</b>

**Source:** Dedicated Purpose Fund Group: Use and rental of facilities located at the Camp Perry training site in Ottawa County

**Legal Basis:** ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used for the purpose of maintaining and improving Camp Perry's shooting ranges and vendor booth areas.

### 5360 745620 Camp Perry and Buckeye Inn Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,436,076	\$1,400,968	\$847,858	\$651,654	<b>\$704,964</b>	<b>\$978,846</b>
	-2.4%	-39.5%	-23.1%	<b>8.2%</b>	<b>38.9%</b>

**Source:** Dedicated Purpose Fund Group: Use and rental of facilities located at the Camp Perry training site in Ottawa County

**Legal Basis:** ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to support the facility operations of the Camp Perry Clubhouse and to maintain the Buckeye Inn, which closed in FY 2011.

### 5370 745604 Ohio National Guard Facilities Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$74,873	\$40,731	\$22,791	\$23,427	<b>\$24,914</b>	<b>\$62,000</b>
	-45.6%	-44.0%	2.8%	<b>6.3%</b>	<b>148.9%</b>

**Source:** Dedicated Purpose Fund Group: (1) Site leases, including towers and wells, and (2) reimbursements for services related to Ohio National Guard programs

**Legal Basis:** ORC 5919.36; Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item is used for costs related to the management and operation of programs and facilities of the Adjutant General's Department.

## Adjutant General

### 5LY0 745626 Military Medal of Distinction

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$29</b>	<b>\$5,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>17,141.4%</b>

**Source:** Dedicated Purpose Fund Group: (1) Fees collected from applicants for duplicate medals as well as any appropriations made by the G.A. for purposes of the medal program, and (2) investment earnings of the fund

**Legal Basis:** ORC 5913.11(E); Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 532 of the 129th G.A.)

**Purpose:** This line item pays for the production of the Ohio Military Metal of Distinction, which is awarded to individuals killed on or after September 10, 2001 while engaged in one of four specified military activities.

### 5U80 745613 Community Match Armories

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$219,260	\$181,417	\$252,253	\$458,195	<b>\$799,551</b>	<b>\$350,000</b>
	-17.3%	39.0%	81.6%	<b>74.5%</b>	<b>-56.2%</b>

**Source:** Dedicated Purpose Fund Group: (1) Contributions from local entities for the construction and maintenance of Ohio Army National Guard readiness and community centers and facilities, and (2) investment earnings of the fund

**Legal Basis:** ORC 5911.11; Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 9, 2002)

**Purpose:** The line item supports the acquisition and maintenance costs of readiness and community centers and facilities representing the local entity's share of costs, including utility expenses.

## Federal Fund Group

### 3410 745615 Air National Guard Base Security

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,441,513	\$2,415,020	\$2,396,584	\$1,076,795	<b>\$18,980</b>	<b>\$2,919,000</b>
	-1.1%	-0.8%	-55.1%	<b>-98.2%</b>	<b>15,279.0%</b>

**Source:** Federal Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in September 1976)

**Purpose:** This line item is used to pay for security guard services at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker.

## Adjutant General

### 3420 745616 Army National Guard Service Agreement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,947,603	\$12,506,342	\$14,751,939	\$18,078,624	<b>\$24,186,753</b>	<b>\$20,636,075</b>
	-10.3%	18.0%	22.6%	<b>33.8%</b>	<b>-14.7%</b>

**Source:** Federal Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to support the provision of numerous military operations and maintenance services and activities, including real property maintenance, electronic security system operation and maintenance, security guard costs, telecommunications, environmental management, ranges and training land, and information services. This funding stream is part of an ongoing cooperative agreement with the federal government to share the costs of personnel, utilities, supplies, and equipment associated with the daily operation of Army Guard facilities. Some of these costs are fully paid for out of this line item, while other costs require 25% state matching funds. That required state match is generally drawn from GRF line item 745499, Army National Guard.

### 3DN0 745623 ARRA Recovery Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,327,153	\$2,355,682	\$875,597	\$52,768	<b>\$0</b>	<b>\$0</b>
	1.2%	-62.8%	-94.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: American Recovery and Reinvestment Act of 2009 (ARRA)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on April 20, 2009)

**Purpose:** This line item was used to provide one-time federal ARRA moneys allocated to assist in the financing of various capital improvement projects approved by the U.S. Department of Defense's National Guard Bureau and for the operating expenses incurred by the Adjutant General to track, monitor, and report on the status of ARRA funds.

## Adjutant General

### 3E80 745628 Air National Guard Operations and Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,856,804	\$14,915,543	\$14,247,468	\$14,237,060	<b>\$14,478,896</b>	<b>\$16,850,000</b>
	7.6%	-4.5%	-0.1%	<b>1.7%</b>	<b>16.4%</b>

**Source:** Federal Fund Group: CFDA 12.401, National Guard Military Operations and Maintenance (O&M) Projects

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1988)

**Purpose:** This line item is used for the purpose of funding (1) fire protection personnel and related services and activities at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker, and (2) on-site maintenance and facility support personnel and related services and activities at the four base wings and the specialized non-flying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). These federal funds cover 100% of the cost of rendering fire protection services, and generally 75% of the cost of rendering on-site maintenance and facility support services. The remainder of the latter's cost, generally 25%, is covered by a required state match that the Adjutant General's Department draws from GRF line item 745404, Air National Guard.

### 3R80 745603 Counter Drug Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,398	\$1,826	\$5,334	\$3,145	<b>\$0</b>	<b>\$15,000</b>
	-58.5%	192.1%	-41.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: U.S. Department of Treasury's Asset Forfeiture Fund

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1998)

**Purpose:** This line item is typically used for maintenance and supply expenses.

**General Revenue Fund**

**GRF 100403 Public Employees Health Care Program**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,927	\$0	\$102,933	\$106,837	<b>\$14,024</b>	<b>\$309,600</b>
	-100%	N/A	3.8%	<b>-86.9%</b>	<b>2,107.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 9.901; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for the development of a health insurance clearinghouse for local governments, state institutions of higher education, and school districts under the Public Employees Health Care Program.

**GRF 100406 County/University Human Resources**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$271	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item previously funded human resource services provided to county governments and state supported colleges and universities. These services were related to classification plans, job audits, compliance reviews, civil service testing, layoffs, and training.

**GRF 100410 Veterans' Records Conversion**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,164	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item funded DAS's costs for the electronic conversion of veterans' records and operating costs of the Veteran's Records System for the Office of Veterans' Affairs in the Office of the Governor. This project is now funded in the Department of Veterans Services budget under GRF line item 900408, Department of Veterans Services.



## Department of Administrative Services

### GRF 100414 MARCS Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,131,346	\$5,135,800
	N/A	N/A	N/A	N/A	0.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10, 207.40 and 207.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make lease rental payments related to the acquisition, development, installation, and implementation of upgrades to the Multi-Agency Radio Communication System (MARCS). Uncodified law authorizes the state to pay for the upgrades through lease purchase financing but limits the principal amount under any new lease purchase arrangement to \$27.0 million.

### GRF 100415 OAKS Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$18,042,033	\$21,690,770	\$22,996,244	\$23,006,124	\$22,994,218	\$22,982,500
	20.2%	6.0%	0.0%	-0.1%	-0.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make payments pursuant to leases and agreements that finance the costs associated with the acquisition, development, installation and implementation of the Ohio Administrative Knowledge System (OAKS), the state's financial, human resources, and capital management system.

### GRF 100416 STARS Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,959,684	\$4,972,411	\$4,957,583	\$4,971,241	\$4,971,355	\$4,973,200
	0.3%	-0.3%	0.3%	0.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 207.10 and 207.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make payments pursuant to leases and agreements that finance the costs associated with the acquisition, development, installation and implementation of the Department of Taxation's State Taxation Accounting and Revenue System (STARS), an integrated tax collection and audit system. Uncodified law associated with the line item limits the principal amount of any new such financing, excluding prior financing arrangements, to \$20.0 million.

## Department of Administrative Services

### GRF 100418 Web Site and Business Gateway

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,184,626	\$3,821,309	\$1,828,062	\$2,597,773	\$0	\$0
	20.0%	-52.2%	42.1%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the non-recoverable development and maintenance costs of the Ohio Portal (the state's home page on the Internet), the Ohio Business Gateway (a web-based application which enables businesses to file and pay various taxes and fees with several state agencies in one location), and Digital Government initiatives. These expenses are now paid primarily through GRF line item 100459, Ohio Business Gateway.

### GRF 100419 IT Security Infrastructure

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$876,622	\$691,537	\$797,448	\$336,696	\$0	\$0
	-21.1%	15.3%	-57.8%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** The line item funded costs associated with the security of the state's internal network infrastructure, including wide area network, state employee access to the Internet, and the state's internal e-mail system. It also supported the security initiatives provided by GIServOhio to ensure access to spatial data that is shared by citizens, the private sector, and all levels of government. H.B. 487 of the 129th G.A consolidated funding for this purpose in FY 2013 under appropriation item 100456, State IT Services.

### GRF 100421 OAKS Project Implementation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,511	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 2001)

**Purpose:** This line item was created to fund initial project costs associated with the Ohio Administrative Knowledge System (OAKS), including the cost of project managers and employees assigned to the state's financial, human resources, and capital management system. All of the originally-intended OAKS components were completed in July 2008.

## Department of Administrative Services

### GRF 100423 EEO Project Tracking Software

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$27,184	\$28,111	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	3.4%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay a portion of the costs associated with upgrading the Equal Employment Opportunity Division's project tracking software. It was also used to pay general operating and maintenance costs associated with the system.

### GRF 100433 State of Ohio Computer Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,531,636	\$2,687,022	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-51.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund the operating and building management expenses of the State of Ohio Computer Center (SOCC). Non-GRF building tenants were charged a square footage rental rate. These rent payments were deposited into the GRF for reimbursement of the non-GRF related portion of the SOCC maintenance costs. The SOCC is now funded by line item 100449, DAS - Building Operating Payments.

## Department of Administrative Services

### GRF 100439 Equal Opportunity Certification Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$654,905	\$612,412	\$559,781	\$46,192	\$0	\$0
	-6.5%	-8.6%	-91.7%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funding for the Department's Equal Opportunity Division to oversee the state's Minority Business Enterprise (MBE) and the Encouraging Diversity, Growth and Equity (EDGE) programs. The MBE program is the state's minority business set-aside program for overseeing statewide expenditures on goods and services purchased from MBE certified businesses. The EDGE program is a state agency procurement goal program designed to help economically and socially disadvantaged businesses bid on contracts for supplies, professional services, information technology services, and construction and professional design services. H.B. 487 of the 129th G.A. consolidated funding for DAS's various equal opportunity programs in FY 2013 under appropriation item 100457, Equal Opportunity Services.

### GRF 100447 Administrative Building Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$40,860,542	\$32,636,639	\$50,661,902	\$80,942,123	\$83,811,198	\$91,059,600
	-20.1%	55.2%	59.8%	3.5%	8.6%

**Source:** General Revenue Fund

**Legal Basis:** ORC 152.33; Sections 207.10 and 207.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item was originally created to consolidate funds for rental payments that were formerly made to the Ohio Building Authority (OBA) for state office towers in Columbus, Akron, Toledo, and Cleveland. OBA's responsibilities were assumed by DAS beginning on January 1, 2012 pursuant to Am. Sub. H. B. 153 of the 129th G.A. Non-GRF state agency tenants of the state office towers reimburse the GRF for the agency's pro-rata share of building debt service. This line item includes funding for debt service related to Administrative Building Fund (Fund 7026) capital projects.

## Department of Administrative Services

### GRF 100448 Office Building Operating Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,445,155	\$19,187,901	\$16,754,534	\$13,421,251	<b>\$10,919,786</b>	<b>\$20,000,000</b>
	-1.3%	-12.7%	-19.9%	<b>-18.6%</b>	<b>83.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 152.24; Sections 207.10 and 207.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the expenses of vacant space, space undergoing renovation, the rent expenses of agencies funded by the GRF, and the rent expenses for agencies that have been relocated due to renovations in the James A. Rhodes State Office Tower in Columbus, the Frank J. Lausche State Office Tower in Cleveland, the Michael V. DiSalle Government Center in Toledo, the Oliver R. Ocasek Government Center in Akron, and the Vern Riffe Center for Government and the Arts in Columbus. H.B. 59 requires that the portion of this line item that is not used for the aforementioned purposes be processed via intrastate transfer voucher and placed in the Building Improvements Fund (Fund 5KZ0) where the money will be used to cover the cost of building repairs and office remodeling.

### GRF 100449 DAS-Building Operating Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,911,509	\$3,053,753	\$5,864,749	\$7,011,996	<b>\$8,799,751</b>	<b>\$7,551,571</b>
	4.9%	92.1%	19.6%	<b>25.5%</b>	<b>-14.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 125.28; Sections 207.10 and 207.70 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the rent expenses of veterans' groups and the costs of building appraisals or studies that are required for property under consideration for sale, purchase, or renovation by the state. The remaining portion of the appropriation may be used to pay the operating expenses of state facilities maintained by the Department of Administrative Services that are not billed to building tenants, or other costs associated with the Voinovich Center in Youngstown, Ohio. These expenses include the costs for vacant space and space undergoing renovation, and the rent expenses of tenants that are relocated because of building renovations.

## Department of Administrative Services

### GRF 100451 Minority Affairs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$34,696	\$42,458	\$16,894	\$931	\$0	\$0
	22.4%	-60.2%	-94.5%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay the expenses of the Dr. Martin Luther King, Jr. Holiday Commission, including costs associated with the holiday event and administrative services that are provided by the Equal Opportunity Division. H.B. 487 of the 129th G.A. consolidated funding for this purpose beginning in FY 2013 under appropriation item 100457, Equal Opportunity Services.

### GRF 100452 Lean Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$544,389	\$793,360	\$1,059,624
	N/A	N/A	N/A	45.7%	33.6%

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A

**Purpose:** This line item funds DAS's Lean Ohio Program intended to improve the business climate of the state, reduce the cost of doing business in Ohio, and improve the quality of government services. To accomplish this, Lean Ohio conducts Kaizen events wherein the program works with state agencies to implement Lean Six Sigma principals intended to reduce time, costs, and errors occurring in agency processes.

### GRF 100456 State IT Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,098,652	\$3,118,758	\$1,739,038
	N/A	N/A	N/A	183.9%	-44.2%

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A

**Purpose:** The line item funds personnel and other costs associated with the security of the state's internal network infrastructure, state employee access to the Internet, and the public web site applications.

## Department of Administrative Services

### GRF 100457 Equal Opportunity Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,348,956	<b>\$1,608,203</b>	<b>\$2,060,516</b>
	N/A	N/A	N/A	<b>19.2%</b>	<b>28.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A

**Purpose:** This line item is used to pay costs associated with the certification of businesses for participation in the Minority Business Enterprise (MBE) and Encouraging Diversity, Growth and Equity (EDGE) Programs, and the monitoring of equal employment opportunity (EEO) and affirmative action requirements to ensure contractors bidding on and receiving state contracts comply with EEO laws, rules, and regulations. These costs were formerly paid from line items 100439, Equal Opportunity Certification Programs, 100451, Minority Affairs, and 102321, Construction Compliance.

### GRF 100458 State Construction Management Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$77,793	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay costs of statewide shared construction-related services and capital improvement project management services provided through the state's enterprise resource planning system. Beginning in FY 2013, these costs are paid from GRF appropriation item 230458, State Construction Management Services, under the Ohio Facilities Construction Commission's budget.

## Department of Administrative Services

### GRF 100459 Ohio Business Gateway

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,807,156	\$4,049,094
	N/A	N/A	N/A	N/A	124.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 207.10 of Am. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides a portion of the funding for DAS's Digital Government Program. The Digital Government Program supports the coordination of online services across all state agencies to facilitate effective and consistent online service offerings and development of enterprise strategies for online services available to the public. Additionally, the Digital Government Program provides programmatic management for the Ohio Business Gateway, the State Portal, and the Shared Hosting Service.

### GRF 102321 Construction Compliance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,054,547	\$1,054,923	\$787,447	\$60,598	\$0	\$0
	0.0%	-25.4%	-92.3%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the Equal Opportunity Division's Construction Compliance Unit, which is responsible for administering a program that ensures state of Ohio contractors abide by equal opportunity laws. A certificate of compliance verifies that a state contractor is abiding by equal opportunity requirements in hiring through project compliance reviews on state and state-assisted construction contracts. Starting in FY 2013, H.B. 487 of the 129th G.A. consolidated funding for construction compliance and DAS's other equal opportunity programs under new GRF appropriation item 100457, Equal Opportunity Services.



## Department of Administrative Services

### GRF 130321 State Agency Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,532,413	\$3,135,128	\$3,493,004	\$2,571,168	<b>\$1,951,927</b>	<b>\$2,477,008</b>
	-11.2%	11.4%	-26.4%	<b>-24.1%</b>	<b>26.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 123.01, 125.92, and 149.33; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides GRF funding to several DAS General Services Division programs including state mail services, records management, real estate land services, and the Governor's Residence. In general, this line item is used to provide these services to state agencies without charging a fee, as doing so would either be too complicated or not cost effective.

### Dedicated Purpose Fund Group

#### 5CW0 100636 Governor's Residence Education Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,500	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Donations and grants made to the education center at the Governor's residence

**Legal Basis:** Discontinued line item (originally authorized by the Controlling Board on July 21, 2008)

**Purpose:** This line item was used to pay costs associated with building an Education Center at the Governor's Residence.

## Department of Administrative Services

### 5D70 100621 Workforce Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$721,198	\$2,550	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-99.6%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Assessment on agency payroll based on number of employees covered by OCSEA labor agreement

**Legal Basis:** Discontinued line item (originally established by a prior Collective Bargaining Agreement between the state and OCSEA)

**Purpose:** This line item was used to cover the expenses of training and continuing education programs for state employees in Ohio Civil Service Employees Association (OCSEA) bargaining units. Specifically, the line item funded tuition assistance, reimbursement, professional development programs, career counseling, grants, labor-management training, pre-retirement seminars, and conferences.

### 5GR0 100641 Pew Government Performance Project Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$50,000	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: One-time charitable grant from the Pew Charitable Trusts

**Legal Basis:** Discontinued line item (originally established by Controlling Board in September 2009)

**Purpose:** This line item was used to create a statewide workforce planning policy statement, with the intention of implementing best practices in planning the workforce needs by analyzing data, trends, and projections. The project included the rollout of tools and queries for agencies, boards, and commissions to use for succession, hiring, and payroll planning decisions over a predetermined timeline.

## Department of Administrative Services

### 5L70 100610 Professional Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,801,794	\$1,968,846	\$1,885,935	\$2,327,977	<b>\$2,400,240</b>	<b>\$2,100,000</b>
	9.3%	-4.2%	23.4%	<b>3.1%</b>	<b>-12.5%</b>

**Source:** Dedicated Purpose Fund Group: Payroll assessment applied to payrolls of employees who are exempt from collective bargaining

**Legal Basis:** ORC 124.182; Sections 207.10 and 207.180 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item covers the costs associated with training and professional development programs offered to state employees exempt from collective bargaining agreements. The line item funds the Exempt Professional Development (EPD) Program through which exempt employees are provided tuition reimbursement and reimbursement for the costs associated with other professional development and training.

### 5MV0 100662 Theatre Equipment Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$80,891</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Rebates from a Columbus Association for the Performing Arts (CAPA) ticket surcharge

**Legal Basis:** Sections 207.10 and 282.90 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for needed repairs and equipment at the theaters in the Vern Riffe Center for Government and the Arts. The ticket surcharge (or facility fee) that CAPA collects is part of the group's management contract for the theaters in the Riffe Center.

### 5NM0 100663 911 Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$290,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: 2% of wireless 911 charge remittances that 911 providers are required to submit to the state for oversight of the 911 system.

**Legal Basis:** ORC 128.53; Sections 207.10 and 207.250 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the operating expenses of the Statewide Emergency Services Internet Protocol Network Steering Committee (ESINET) responsible for coordinating the upgrading of the state's emergency call center system.

## Department of Administrative Services

### 5V60 100619 Employee Educational Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$723,054	\$883,652	\$728,908	\$916,393	<b>\$968,964</b>	<b>\$800,000</b>
	22.2%	-17.5%	25.7%	<b>5.7%</b>	<b>-17.4%</b>

**Source:** Dedicated Purpose Fund Group: Assessments applied to applicable state agency payrolls based on eligible employee headcount to cover the costs of training programs for state employees covered by non-OCSEA labor agreements

**Legal Basis:** ORC 124.86; Sections 207.10 and 207.210 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides reimbursement of job/career-related tuition and seminar costs for employees under collective bargaining agreements with the Health Care and Social Service Union District 1199, State Council of Professional Educators, Ohio State Troopers Association Unit 1 and Unit 15, and the Fraternal Order of Police's Ohio Labor Council, Unit 2. These costs were previously paid by line item 100622, Human Resources Operating (Fund 1250).

### 5X30 100634 Centralized Gateway Enhancement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$903,518	\$1,248,170	\$2,476,700	\$2,975,980	<b>\$654,961</b>	<b>\$0</b>
	38.1%	98.4%	20.2%	<b>-78.0%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF based on approved spending plans

**Legal Basis:** Discontinued line item

**Purpose:** This line item paid the costs of enhancing, expanding, and operating the infrastructure of the Ohio Business Gateway, State Portal, and Shared Hosting Environment. These costs are now paid from GRF line item 100459, Ohio Business Gateway.

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 1120 100616 DAS Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,659,409	\$5,170,355	\$4,439,620	\$4,750,136	<b>\$5,501,502</b>	<b>\$6,147,659</b>
	11.0%	-14.1%	7.0%	<b>15.8%</b>	<b>11.7%</b>

**Source:** Internal Service Activity Fund Group: Service charges assessed to DAS divisions for the Department's administrative support costs

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 2, 1973)

**Purpose:** This line item funds the operating expenses of the DAS Director's Office, Office of Employee Services, Office of Finance, and Office of the General Counsel.

#### 1120 100667 Local Government Efficiency Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$2,975</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-100%</b>

**Source:** Internal Service Activity Fund Group: Ohio Development Services Agency grant not to exceed \$200,000

**Legal Basis:** Section 701.40 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on November 18, 2013)

**Purpose:** This line item is used to award scholarships to political subdivision employees, and make grants and loans to political subdivisions and regional councils of government or other similar cooperative governmental arrangements consisting of political subdivisions for training in process efficiency.

## Department of Administrative Services

### 1150 100632 Central Service Agency

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$804,745	\$889,918	\$832,616	\$905,319	<b>\$871,583</b>	<b>\$927,699</b>
	10.6%	-6.4%	8.7%	-3.7%	6.4%

**Source:** Internal Service Activity Fund Group: Interdepartmental charges to state boards and commissions that use Central Service Agency services

**Legal Basis:** ORC 125.22; Sections 207.10 and 207.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds personnel, payroll, and fiscal support services that DAS's Central Service Agency provides on a centralized basis to regulatory and occupational licensing boards and commissions. Uncodified law in H.B. 59 also requires that the line item be used to purchase the equipment, products, and services needed to maintain automated applications for the professional licensing boards and to support existing board licensing functions, including those of the Casino Control Commission, until these functions are replaced by the Professionals Licensing System. Upon implementation of the replacement Ohio Professionals Licensing System, the Director of Budget and Management is authorized to transfer any cash balances that remain in the Central Service Agency Fund (Fund 1150) that are attributable to the operation of the existing automated applications to the Professions Licensing System Fund (Fund 5JQ0).

### 1170 100644 General Services Division - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,963,147	\$12,037,542	\$10,806,868	\$10,795,936	<b>\$11,167,855</b>	<b>\$12,993,870</b>
	0.6%	-10.2%	-0.1%	3.4%	16.4%

**Source:** Internal Service Activity Fund Group: Charges to state agencies for services rendered, annual fees to local governments for participation in the cooperative purchasing program, and division administrative assessments to General Services Division program units

**Legal Basis:** ORC 125.15; Sections 207.10 and 207.90 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports centralized procurement programs, including State Purchasing, the Co-operative Purchasing Program, Competitive Sealed Proposal, Vendor Registration services, and the administrative functions of the General Services Division. If necessary, uncodified law allows the Director of Administrative Services to request that the Director of Budget and Management approve additional expenditures and appropriates the approved amounts for consulting and administrative costs in order to securing lower pricing under DAS's various procurement programs.

## Department of Administrative Services

### 1220 100637 Fleet Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,896,036	\$3,054,896	\$3,510,883	\$3,478,600	<b>\$3,504,045</b>	<b>\$4,200,000</b>
	61.1%	14.9%	-0.9%	<b>0.7%</b>	<b>19.9%</b>

**Source:** Internal Service Activity Fund Group: Charges to state agencies for the use of vehicles and fleet services

**Legal Basis:** ORC 125.83; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the State Fleet Management Program, including oversight of statewide fleet policies and procedures, vehicle rental and leasing programs, a fleet management information system, and a vehicle fuel credit card program. This line item also pays the expenses of the Vehicle Management Commission which reviews implementation of the Fleet Management Program. Though previously abolished, the Vehicle Management Commission was recreated in H.B. 59 of the 130th G.A.

### 1250 100622 Human Resources Division - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,024,780	\$16,139,879	\$13,542,881	\$14,637,938	<b>\$14,294,435</b>	<b>\$17,749,839</b>
	-23.2%	-16.1%	8.1%	<b>-2.3%</b>	<b>24.2%</b>

**Source:** Internal Service Activity Fund Group: Human Resources payroll check-off charged to state agencies; transfers of (1) the remaining cash balance from the Employee Assistance Fund (Fund 6830) under the ODH budget, and (2) up to \$975,000 over the FY 2014-FY 2015 biennium from the Workforce Development Fund (Fund 5D70)

**Legal Basis:** ORC 124.07, 124.09, and 124.88; Sections 207.10, 207.95, and 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds centralized personnel and payroll services, including policy development, payroll processing, recruitment, benefits administration, classification and compensation assistance, and state employee training and development programs provided by the Human Resources Division. This line item also funds the operation of the Employee Assistance Program placed under DAS's responsibility by H.B. 59 of the 130th G.A. The Employee Assistance Program was formerly overseen by the Department of Health. The program provides support and referral services for state employees who are experiencing personal problems that are currently or may affect job performance.

## Department of Administrative Services

### 1250 100657 Benefits Communication

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$364,781	\$665,405	\$434,741	\$712,316
	N/A	N/A	82.4%	-34.7%	63.8%

**Source:** Internal Service Activity Fund Group: A \$1.00 surcharge per month per employee enrolled in a health care plan, which is added to each employee's health premium and that is equally split between the employer and the employee's premium share

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay expenses related to communicating benefits available to state exempt and collective bargaining employees. These expenses and certain methods of communication are often stipulated in collective bargaining contracts.

### 1280 100620 Office of Collective Bargaining

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,766,844	\$2,843,198	\$2,940,554	\$2,848,714	\$3,117,930	\$3,329,507
	2.8%	3.4%	-3.1%	9.5%	6.8%

**Source:** Internal Service Activity Fund Group: Payroll assessments on a per employee per payroll basis to all agencies except the judiciary and legislative branches, the State Employment Relations Board, Attorney General, Auditor of State, Treasurer of State, Lt. Governor and Governor

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Office of Collective Bargaining, which is responsible for negotiation and administration of collective bargaining agreements between state agencies, departments, boards, and commissions and the employee unions.



## Department of Administrative Services

### 1300 100606 Risk Management Reserve

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,028,959	\$4,520,621	\$3,944,033	\$6,565,350	<b>\$4,673,405</b>	<b>\$6,635,784</b>
	12.2%	-12.8%	66.5%	<b>-28.8%</b>	<b>42.0%</b>

**Source:** Internal Service Activity Fund Group: Fee assessment to state agencies receiving property, casualty or other indemnity coverage through the Office of Risk Management

**Legal Basis:** ORC 9.823; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds a comprehensive risk management program for state agencies, including property, casualty, and other indemnity coverage. Previously, general liabilities made against state agencies were either litigated or settled out of court.

### 1310 100639 State Architect's Office

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,768,539	\$6,869,741	\$5,987,804	\$917,130	<b>\$0</b>	<b>\$0</b>
	1.5%	-12.8%	-84.7%	<b>-100%</b>	<b>N/A</b>

**Source:** Internal Service Activity Fund Group: Fees paid by state agencies for management and support of capital improvement projects, assessed on a sliding-scale percent basis

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the State Architect's Office, which managed state agency projects and provides assistance in preparing bid notifications, contract negotiations, and other construction management services. H.B. 487 of the 129th G.A. merged the State Architect's Office with the Ohio School Facilities Commission to form the Ohio Facilities Construction Commission(OFCC).

## Department of Administrative Services

### 1320 100631 DAS Building Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,860,121	\$15,026,996	\$16,780,678	\$18,051,439	<b>\$21,284,464</b>	<b>\$19,343,170</b>
	52.4%	11.7%	7.6%	<b>17.9%</b>	<b>-9.1%</b>

**Source:** Internal Service Activity Fund Group: Rent charges paid by tenant agencies

**Legal Basis:** ORC 125.28; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to operate and maintain various state buildings managed by DAS's Facilities Management Section (FMS), including the James A. Rhodes State Office Tower and Vern Riffe Center for Government and the Arts in Columbus, the Oliver R. Ocasek Government Office Building in Akron, the Michael V. DiSalle Government Center in Toledo, and the Frank J. Lausche State Office Building in Cleveland. In all, FMS currently provides safety, security, custodial, preventative maintenance, HVAC operations, and repair services for ten state-owned buildings. Uncodified language in H.B. 59 allows DAS to forego some of all of the amounts attributable to debt service included in reimbursements made by tenants of the North High Street Complex in Columbus that are funded in whole or in part by non-GRF money.

### 1330 100607 IT Services Delivery

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$53,150,997	\$55,397,143	\$53,911,250	\$56,880,138	<b>\$59,181,464</b>	<b>\$117,336,798</b>
	4.2%	-2.7%	5.5%	<b>4.0%</b>	<b>98.3%</b>

**Source:** Internal Service Activity Fund Group: User charges to state agencies for information technology and telecommunication services

**Legal Basis:** ORC 125.021 and 125.15; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds a variety of computer and telecommunications services including network infrastructure, data storage, and the maintenance of operating environments. The line item also provides support for the Ohio Administrative Knowledge System (OAKS), the Multi-Agency Radio Communication System (MARCS), the state's telephone and data networks, and maintenance of various other mainframe and open platform operating systems. In FY 2015, the line item will also be used to cover payroll for new staff hires and certain IT staff transferred to DAS from ODJFS, as well as consulting services related to the ongoing consolidation of the state's data centers.

## Department of Administrative Services

### 1880 100649 Equal Opportunity Division - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$919,139	\$1,128,980	\$857,946	\$656,501	<b>\$842,063</b>	<b>\$863,013</b>
	22.8%	-24.0%	-23.5%	<b>28.3%</b>	<b>2.5%</b>

**Source:** Internal Service Activity Fund Group: Payroll assessments to state agencies and service charges assessed to Equal Opportunity Division program units and other political subdivisions for services rendered

**Legal Basis:** ORC 123.151; Sections 207.10 and 207.110 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Affirmative Action and Equal Employment Opportunity Compliance Units and provides support for the overall administration of the Equal Opportunity Division.

### 2010 100653 General Services Resale Merchandise

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,649	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Internal Service Activity Fund Group: Charges to state agencies for services and supplies provided by the General Services Division

**Legal Basis:** Discontinued line item

**Purpose:** The line item was used primarily to account for state agency postage costs that are paid by DAS and then billed to user agencies. The item was created to separate pass-through funds from operating funds in item 100612, State Printing in the State Printing Fund (Fund 2100). These costs are now paid directly from line item 100612, State Printing.

### 2100 100612 State Printing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,429,451	\$18,228,666	\$18,027,462	\$19,502,223	<b>\$23,095,957</b>	<b>\$20,459,526</b>
	-14.9%	-1.1%	8.2%	<b>18.4%</b>	<b>-11.4%</b>

**Source:** Internal Service Activity Fund Group: Payments from user agencies

**Legal Basis:** ORC 125.04, 125.31 through 125.76, and 149.13; Sections 207.10 and 207.111 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the operations of State Printing, including copy centers, commercial printing services, and pass-through postage costs for mail operations.

## Department of Administrative Services

### 2290 100630 IT Governance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,360,578	\$12,755,666	\$13,184,870	\$16,993,592	<b>\$16,843,718</b>	<b>\$21,522,503</b>
	23.1%	3.4%	28.9%	<b>-0.9%</b>	<b>27.8%</b>

**Source:** Internal Service Activity Fund Group: User charges to state agencies for information technology services

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for the oversight of the state IT infrastructure. Specifically, the funding supports the Office of the State's Chief Information Officer (CIO), the Digital Government program area, and the Investment Governance Division. The line is also used to provide enterprise IT leadership, acquisition management, and research and advisory services to all state agencies. These functions were previously budgeted through the Information Technology Fund (Fund 1330). Beginning in FY 2015, this line item will also be used to pay for IT acquisition staff transferred from other agencies to DAS as part of the state's ongoing plans for IT optimization.

### 2290 100640 Leveraged Enterprise Purchases

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,300,509	\$1,370,493	\$1,292,917	\$5,838,535	<b>\$4,632,141</b>	<b>\$6,565,639</b>
	-40.4%	-5.7%	351.6%	<b>-20.7%</b>	<b>41.7%</b>

**Source:** Internal Service Activity Fund Group: Pass-through billings to state and other government agencies for the bulk procurement of IT commodities and services

**Legal Basis:** ORC 125.15 and 125.18; Sections 207.10 and 207.113 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the cost to operate the Leveraged Enterprise Purchases Program initiative. Under the program, DAS makes bulk IT purchases on behalf of all participating government entities in order to reduce costs and generate other efficiencies. H.B. 59 requires the Director of Administrative Services to seek Controlling Board approval for an increase in appropriation if needed to pay for additional pass-through information technology purchases that will be billed to one or more state agencies.

## Department of Administrative Services

### 4270 100602 Investment Recovery

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,634,871	\$1,573,816	\$1,399,363	\$1,344,383	<b>\$1,396,504</b>	<b>\$1,638,515</b>
	-40.3%	-11.1%	-3.9%	<b>3.9%</b>	<b>17.3%</b>

**Source:** Internal Service Activity Fund Group: Proceeds from the sale of surplus state and federal property

**Legal Basis:** ORC 125.13 and 125.14; Sections 207.10, 207.93 and 207.120 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the state surplus, federal surplus, and asset management programs. The proceeds from the sale of surplus property are then transferred from Fund 4270 to applicable other non-GRF funds. H.B. 59 allows a cash transfer of up to \$200,000 during the FY 2014-FY 2015 biennium from the General Services Fund (Fund 1170) to Fund 4270 to pay the operating expenses of these programs.

### 4N60 100617 Major IT Purchases

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,986,474	\$9,794,770	\$2,794,436	\$30,778,781	<b>\$77,080,001</b>	<b>\$143,254,381</b>
	393.1%	-71.5%	1,001.4%	<b>150.4%</b>	<b>85.9%</b>

**Source:** Internal Service Activity Fund Group: Transfers from the IT Service Delivery Fund (Fund 1330) of revenues attributable to the amortization of computer equipment purchases; IT billings to JFS for development of the Medicaid eligibility system

**Legal Basis:** ORC 125.18; Sections 207.10 and 207.220 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to purchase major IT equipment and systems for the state. DAS calculates the amount of IT equipment and system depreciation that it has recovered through its Fund 1330 user rates. That amount is then eligible to be transferred to Fund 4N60 to be used to make infrequent, large-scale technology purchases without creating spikes in computer services user rates in any single fiscal year. During the FY 2014-FY 2015 biennium, the fund will also be used to develop and implement an eligibility and enrollment system for Medicaid and other federal programs overseen by JFS. Approximately 90.0% of the cost will be covered by a federal grant to JFS. Finally, H.B. 59 allows a cash transfer of up to \$4.0 million from the OAKS Support Organization Fund (Fund 5EB0) to Fund 4N60 as a reimbursement of cash transferred from Fund 4N60 to Fund 5EB0 during FY 2010.

## Department of Administrative Services

### 4P30 100603 DAS Information Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,754,775	\$4,047,805	\$4,088,791	\$6,216,056	<b>\$6,447,197</b>	<b>\$4,000,070</b>
	7.8%	1.0%	52.0%	<b>3.7%</b>	<b>-38.0%</b>

**Source:** Internal Service Activity Fund Group: Charges to DAS programs, boards and commissions, and certain state agencies for management information systems services rendered

**Legal Basis:** Sections 207.10 and 207.140 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to fund centralized information services provided to all programs within DAS. Services include information technology planning, desktop (PC) support services, application development, and DAS local area network management. This line item also funds IT support to state boards and commissions, including support of the centralized licensing system used by the state's professional licensing boards.

### 5C20 100605 MARCS Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,184,750	\$13,303,344	\$14,847,538	\$13,770,976	<b>\$14,786,499</b>	<b>\$14,512,028</b>
	0.9%	11.6%	-7.3%	<b>7.4%</b>	<b>-1.9%</b>

**Source:** Internal Service Activity Fund Group: Charges to user agencies

**Legal Basis:** ORC 4501.28; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the operating expenses of the Multi-Agency Radio Communication System (MARCS). The system provides service to over 700 public safety and public service customers in all 88 counties across Ohio. A substantial portion of the appropriation is used to provide preventive and routine system maintenance, including general tower/site upkeep, HVAC and generator repairs, and radio system updates.

## Department of Administrative Services

### 5C30 100608 Minor Construction Project Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$210,814	\$108,979	\$116,044	\$28,203	<b>\$1,573,805</b>	<b>\$4,004,375</b>
	-48.3%	6.5%	-75.7%	<b>5,480.2%</b>	<b>154.4%</b>

**Source:** Internal Service Activity Fund Group: Charges collected from state agencies

**Legal Basis:** ORC 125.28; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This appropriation funds construction services to state entities requiring minor modification or renovation services within state-owned buildings. It also supports quick-responses in DAS-managed facilities for those agencies that require emergency repairs. Minor construction project management services include office wall reconfiguration; electrical, plumbing, and HVAC services; window and door installation; painting; and other miscellaneous work.

### 5EB0 100635 OAKS Support Organization

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,796,162	\$19,116,962	\$18,960,507	\$20,565,533	<b>\$21,160,220</b>	<b>\$22,505,273</b>
	-12.3%	-0.8%	8.5%	<b>2.9%</b>	<b>6.4%</b>

**Source:** Internal Service Activity Fund Group: Direct user charges to state agencies, boards, and commissions for usage of the Ohio Administrative Knowledge System (OAKS)

**Legal Basis:** ORC 126.24; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the operating costs associated with the implementation and maintenance of the Ohio Administrative Knowledge System (OAKS), the state's accounting, budgeting, capital, and human resources management system.

### 5EB0 100656 OAKS Updates and Developments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$6,586,367	\$10,466,997	<b>\$2,992,542</b>	<b>\$15,525,291</b>
	N/A	N/A	58.9%	<b>-71.4%</b>	<b>418.8%</b>

**Source:** Internal Service Activity Fund Group: Transfers of statewide indirect costs attributable to debt service paid for OAKS

**Legal Basis:** ORC 126.12; Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to purchase updates and new functionality for the OAKS system, including improvements to software for managing accounts receivables, asset management, financial systems, budget and planning, and human capital management.

## Department of Administrative Services

### 5HU0 100655 Construction Reform Demo Compliance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$143,542	\$130,528	\$140,908	<b>\$130,605</b>	<b>\$150,000</b>
	N/A	-9.1%	8.0%	<b>-7.3%</b>	<b>14.9%</b>

**Source:** Internal Service Activity Fund Group: Transfers to DAS from state universities participating in the construction reform program authorized under H.B. 318 of the 128th G.A.

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally created by Sub. H.B. 318 of the 128th G.A.)

**Purpose:** This line item is used by the Equal Opportunity Division to maximize the involvement of minority contractors certified to participate in the Encouraging Diversity, Growth and Equity (EDGE) program throughout the construction reform demonstration initiative created by H.B. 318 of the 128th G.A. Under the demonstration program, the Chancellor of the Board of Regents selected projects of different size and scope at three different state institutions of higher education where alternative methods of construction delivery may be used. The projects are at the Ohio State University, Central State University, and the University of Toledo.

### 5JQ0 100658 Professionals Licensing System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$84,143	\$131,759	<b>\$1,459,778</b>	<b>\$990,000</b>
	N/A	N/A	56.6%	<b>1,007.9%</b>	<b>-32.2%</b>

**Source:** Internal Service Activity Fund Group: Cash transfers up to a total of \$990,000 combined from the Occupational Licensing and Regulatory Fund (Fund 4K90), the State Medical Board Operating Fund (Fund 5C60), and the Casino Control Commission - Operating Fund (Fund 5HS0) during the FY 2014-FY 2015 biennium; user fees assessed to boards and commissions

**Legal Basis:** Sections 207.10 and 207.160 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding to replace the eLicensing system that the state's boards and commissions currently use to store various professional licensing records. The system include improved workflow management tools for managing license and permit applications, renewals, complaints, and investigations. Once the new system is operating, DAS will establish user fees to cover ongoing expenses.



## Department of Administrative Services

### 5KZ0 100659 Building Improvement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$274,824	\$500,000
	N/A	N/A	N/A	N/A	81.9%

**Source:** Internal Service Activity Fund Group: Transfers from the Building Operations Fund (Fund 5LA0)

**Legal Basis:** ORC 125.27; Sections 207.10 and 207.170 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund remodeling, renovations, and other improvements at the James A. Rhodes State Office Tower, Columbus; Frank J. Lausche State Office Tower, Cleveland; Michael V. Disalle Government Center, Toledo; Oliver R. Ocasek Government Center, Akron; and the Vern Riffe Center for Government and the Arts, Columbus. Uncodified law in H.B. 59 requires that DAS conduct or contract for regular assessments of these buildings and maintain a cash balance in Fund 5KZ0 equal to the cost of the repairs and improvements that are recommended to occur within the next five years, except that a cash transfer may be made to the Building Operating Fund (Fund 5LA0) for the costs of operating and maintaining the buildings that are not charged to tenants.

### 5LA0 100660 Building Operation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$7,309,806	\$21,118,331	\$19,461,756	\$26,814,648
	N/A	N/A	188.9%	-7.8%	37.8%

**Source:** Internal Service Activity Fund Group: Cash transfers from the Building Improvement Fund (Fund 5KZ0) for the costs of operating and maintaining buildings that are not charged to tenants; payments from state and local government tenants that occupy space in state-owned office towers

**Legal Basis:** Sections 207.10 and 207.90 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover the cost of operating and managing space occupied by state agencies and local governments in the following five state office towers that were formerly managed by the Ohio Building Authority before that agency's responsibilities were assumed by DAS: (1) the James A. Rhodes State Office Tower in Columbus; (2) the Frank J. Lausche State Office Tower in Cleveland; (3) the Michael V. Disalle Government Center in Toledo; (4) the Oliver R. Ocasek Government Center in Akron; and (5) the Vern Riffe Center for Government and the Arts in Columbus. H.B. 59 requires the Director of Budget and Management to transfer the portion of building operations charges attributed to depreciation from Fund 5LA0 to the Building Improvement Fund (Fund 5KZ0) or to the GRF as applicable.

## Department of Administrative Services

### 5LJ0 100661 IT Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$4,361,850	<b>\$18,113,244</b>	<b>\$13,200,000</b>
	N/A	N/A	N/A	<b>315.3%</b>	<b>-27.1%</b>

**Source:** Internal Service Activity Fund Group: Charges assessed to state agencies based on the agencies' IT spending from the most recently closed fiscal year

**Legal Basis:** Sections 207.10 and 207.200 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on August 20, 2012)

**Purpose:** This line item funds the Office of Information Technology (OIT) Enterprise Information Technology Program. More specifically, funding for this item is intended to support OIT's IT optimization strategy to reduce overall state IT costs by reducing IT infrastructure complexity, email consolidation, storage virtualization, mainframe consolidation, server virtualization, and network services consolidation.

### 5PC0 100665 Ohio Benefits Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$11,011,658</b>	<b>\$80,475,949</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>630.8%</b>

**Source:** Internal Service Activity Fund Group: Charges assessed to state agencies

**Legal Basis:** Established by the Controlling Board on September 23, 2013.

**Purpose:** This line item supports operations of the Integrated Eligibility (IE) project for the Office of Health Transformation. The project, which is being managed by DAS's Office of Information Technology, replaces the state's current benefits eligibility computer system (CRIS-E) with an integrated enterprise solution that supports both state and county operations.

## Department of Administrative Services

### Federal Fund Group

#### 3AJ0 100623 Information Technology Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$97,900	\$0	<b>\$267,173</b>	<b>\$1,237,909</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>363.3%</b>

**Source:** Federal Fund Group: Various federal grants

**Legal Basis:** As needed line item

**Purpose:** This line item is used to support various grant-funded IT related projects. For the FY 2014-FY 2015 biennium, this includes the U.S. Department of Commerce's State and Local Implementation Program. Funding under the program is used for planning related to the establishment of a nationwide public safety broadband data network.

#### 3AJ0 100654 ARRA Broadband Mapping Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$392,963	\$758,691	\$1,142,029	\$1,548,535	<b>\$1,609,067</b>	<b>\$1,723,009</b>
	93.1%	50.5%	35.6%	<b>3.9%</b>	<b>7.1%</b>

**Source:** Federal Fund Group: Federal grant from the National Telecommunications and Information Administration, CFDA 11.557

**Legal Basis:** Section 207.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 5, 2010)

**Purpose:** This line item provides funding to collect and validate data on broadband access throughout Ohio on behalf of the U.S. Department of Commerce for the development of a national broadband map. These amounts also support data collection for the state's Location Based Response System.

## Department of Administrative Services

### 3AL0 100625 MARCS Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,002,209	\$1,260,512	\$3,536,146	\$841,473	<b>\$1,180,149</b>	<b>\$0</b>
	-74.8%	180.5%	-76.2%	<b>40.2%</b>	<b>-100%</b>

**Source:** Federal Fund Group: Federal grants from the Department of Homeland Security

**Legal Basis:** As needed line item

**Purpose:** This line item is used to purchase equipment to support interoperable communications and statewide mobile data that allows agencies the ability to search multiple databases and receive resulting information in a standardized view. Previously, moneys were used to purchase equipment to support interoperable communications and statewide mobile intelligence fusion.

### 3H60 100609 Federal Grants OGRIP

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$62,484	\$41,723	\$5,949	\$38	<b>\$0</b>	<b>\$0</b>
	-33.2%	-85.7%	-99.4%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: Funds received periodically under CFDA 15.808 from the U.S. Geological Survey

**Legal Basis:** As needed line item

**Purpose:** This line item is used to fund Ohio Geographically Referenced Information Program activities.

**General Revenue Fund**

**GRF 490321 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,447,593	\$1,616,759	\$1,506,958	\$1,480,271	<b>\$1,478,748</b>	<b>\$1,487,418</b>
	11.7%	-6.8%	-1.8%	<b>-0.1%</b>	<b>0.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 209.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay personnel, maintenance, and equipment costs of the Department.

**GRF 490403 PASSPORT**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,948	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** These funds were used for the PASSPORT Program, which allows Medicaid-eligible seniors to receive community-based in-home services as an alternative to nursing home placement through a Medicaid waiver program. All PASSPORT enrollees must meet the same physical impairment and financial eligibility tests as do Medicaid nursing home patients. Services available include: personal care; homemaker; home delivered meals; adult day services; medical transportation; social work and counseling; nutrition consulting; independent living assistance; emergency response systems; minor home modification, maintenance, and repair service; medical supplies and equipment; and adaptive and assistive equipment. Beginning in FY 2014, PASSPORT funding will be provided through line item 651525, Medicaid/Health Care Services, under the Department of Medicaid. In FY 2012 and FY 2013, funds for the program were provided through line item 600525, Health Care/Medicaid, under the Department of Job and Family Services. In FY 2010 and in FY 2011, state funds for the PASSPORT Program were provided for in line item 490423, Long Term Care Budget - State.

## Department of Aging

### GRF 490409 AmeriCorps Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$139,230	\$142,622	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	2.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item provided operating funds for the Ohio Community Service Council, which administers the AmeriCorps Program and other related national service programs across the state. H.B. 153 of the 129th G.A. funded the Council as an independent entity and renamed it the Commission on Service and Volunteerism. Thus, expenditures are now made through the Commission's GRF line item 866321, CSV Operations.

### GRF 490410 Long-Term Care Ombudsman

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$646,976	\$613,045	\$416,910	\$498,022	<b>\$458,612</b>	<b>\$477,448</b>
	-5.2%	-32.0%	19.5%	<b>-7.9%</b>	<b>4.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 1996)

**Purpose:** This line item provides funding to support the investigation of complaints against providers of long-term care services for the elderly. Ombudsman also voice consumer needs and concerns to policy makers and providers. H.B. 483 of the 130th G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a three-year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

## Department of Aging

### GRF 490411 Senior Community Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,982,662	\$5,869,977	\$6,476,765	\$7,193,407	<b>\$7,178,019</b>	<b>\$7,060,844</b>
	-15.9%	10.3%	11.1%	<b>-0.2%</b>	<b>-1.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** These funds are used to provide community-based services to assist older persons in remaining independent within their own homes and communities as long as possible. Services provided include, but are not limited to, home repairs and maintenance, transportation, homemaker, personal care, home-delivered and congregate meals, prevention and disease self-management, care coordination, and respite services. Service priority is given to low income, frail, and cognitively impaired individuals 60 years of age and over. The Department is required to promote cost sharing based on the income of service recipients.

### GRF 490412 Residential State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,210,281	\$4,623,892	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-11.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** These funds provided cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, plus other facilities licensed by the Ohio Department of Mental Health and Addiction Services. H.B. 153 of the 129th G.A. transferred the RSS Program to the then Department of Mental Health.

## Department of Aging

### GRF 490414 Alzheimer's Respite

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,130,605	\$4,040,737	\$1,935,029	\$1,884,308	<b>\$1,977,008</b>	<b>\$1,995,245</b>
	-2.2%	-52.1%	-2.6%	<b>4.9%</b>	<b>0.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** These funds provide respite and support services for Alzheimer's disease victims and their families.

### GRF 490423 Long-Term Care Budget - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$97,916,959	\$134,317,600	\$3,223,517	\$3,442,819	<b>\$0</b>	<b>\$0</b>
	37.2%	-97.6%	6.8%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in Am. H.B. 1 of the 128th G.A.)

**Purpose:** This line item provided funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. Beginning in FY 2014., funding for these expenses is provided in 656423, Long-Term Care Program Support - State, while funding for actual services is provided under GRF appropriation items 651525, Medicaid/Healthcare Services and 651425, Medicaid Program Support - State. The latter two items are in the Department of Medicaid budget.



## Department of Aging

### GRF 490506 National Senior Service Corps

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$268,237	\$241,413	\$237,119	\$241,413	<b>\$233,450</b>	<b>\$241,413</b>
	-10.0%	-1.8%	1.8%	<b>-3.3%</b>	<b>3.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item provides a state subsidy to the National Senior Service Corps programs, including the Retired Senior Volunteers Program (RSVP), Foster Grandparents, and Senior Companions. The programs provide for the following types of activities: mentoring and tutoring to at-risk children and youth; services for the homebound frail elderly; and staffing for homeless shelters and food banks. Some volunteers who meet low income requirements receive a small stipend for 20 hours of service a week.

H.B. 59 of the 130th G.A. requires grant recipients to use funds to support priorities established by the Department and the Ohio State Office of the Corporation for National and Community Service. Neither the Department nor any area agencies on aging involved in the distribution of grant funds to lower-tiered grant recipients are allowed to use any funds for administrative costs.

### GRF 656423 Long-Term Care Program Support - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$3,482,123</b>	<b>\$3,385,057</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-2.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 209.10 and 209.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs. Prior to FY 2014, funds for this purpose were provided for in GRF line item 490423, Long-Term Care Budget - State. In FY 2014, the line item also provided funding for administrative expenses for the Choices program. However, the Choices program ceased operations at the end of FY 2014 and consumer direction services are now offered to all regions of the state as a component of the PASSPORT program.

## Department of Aging

### Dedicated Purpose Fund Group

#### 4800 490606 Senior Community Outreach and Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$117,942	\$181,320	\$168,595	\$110,477	<b>\$160,067</b>	<b>\$372,523</b>
	53.7%	-7.0%	-34.5%	<b>44.9%</b>	<b>132.7%</b>

**Source:** Dedicated Purpose Fund Group: Registration fees from special events and revenues for charges assessed on local programs for Internet connections

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in July 1982)

**Purpose:** This line item is used to provide training to workers in the field of aging, as well as to support statewide annual events including Senior Citizens' Day, Senior Citizens Hall of Fame, and State Fair activities. The line item is also used to pay administrative costs, other than payroll and travel, associated with the Board of Executives of Long-Term Services and Supports and to collect the Department's fee for acting as the fiscal agent to the Board.

#### 4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,133,569	\$853,843	\$852,072	\$830,208	<b>\$939,741</b>	<b>\$935,000</b>
	-24.7%	-0.2%	-2.6%	<b>13.2%</b>	<b>-0.5%</b>

**Source:** Dedicated Purpose Fund Group: Fees on long-term care beds

**Legal Basis:** ORC 173.26; Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 359 of the 118th G.A.)

**Purpose:** These funds are used to pay the costs of operating the regional ombudsman programs. The Ombudsman Program investigates and attempts to resolve consumer complaints about long-term care services. H.B. 483 of the 130th G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a three-year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

## Department of Aging

### 4J40 490610 PASSPORT/Residential State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$38,563,984	\$48,263,984	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	25.2%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Franchise fee revenues assessed on nursing facility beds (these funds were transferred from Fund 4J50, which was used the Department of Job and Family Services)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** These funds were used to support the PASSPORT and the Residential State Supplement (RSS) programs. However, the majority of funds were used for the PASSPORT Program. H.B. 153 of the 129th G.A. transferred the Department's PASSPORT funding to the Department of Job and Family Services and transferred the RSS Program to the then Department of Mental Health. H.B. 59 of the 130th G.A. transfers PASSPORT funding to the Department of Medicaid.

### 4U90 490602 PASSPORT Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,225,225	\$1,948,227	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-12.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: A portion of the Horse Racing Tax

**Legal Basis:** Discontinued line item (originally established by H.B. 361 of the 120th G.A.)

**Purpose:** These funds supported the PASSPORT Program. H.B. 153 of the 129th G.A. transferred the Department's PASSPORT funding to the Department of Job and Family Services. H.B. 59 of the 130th G.A. transfers PASSPORT funding to the Department of Medicaid.

### 5AA0 490673 Ohio's Best Rx Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$52,657	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Manufacturer's payments, administrative fees, investment earnings, and donations

**Legal Basis:** Discontinued line item (originally established by Am. H.B. 468 of the 126th G.A.)

**Purpose:** The funds were used to cover expenses associated with the Ohio's Best Rx Program.

## Department of Aging

### 5BA0 490620 Ombudsman Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$600,000	\$600,000	\$551,594	\$548,749	<b>\$713,142</b>	<b>\$1,250,000</b>
	0.0%	-8.1%	-0.5%	<b>30.0%</b>	<b>75.3%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Resident Protection Fund (Fund 4E30), used by the Department of Medicaid. Fund 4E30 consists of civil penalties paid by nursing homes for inspection deficiencies.

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on December 6, 2004)

**Purpose:** These funds are used by the Office of the State Long-Term Care Ombudsman. The Office advocates for people receiving home care, assisted living and nursing home care, works to resolve complaints about services, helps people select a provider, and offers information about benefits and consumer rights. Additionally, beginning in FY 2014, the funds may be used to implement a nursing home quality initiative as specified in section 173.60 of the Revised Code. H.B. 483 of the 130th G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a three-year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

### 5GN0 490605 OCSC Gifts and Donations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$21,200	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Gifts, donations, and revenues from license plate sales

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 273 of the 127th G.A.)

**Purpose:** These funds were used to support the Governor and First Lady's Service Awards Program and helped subsidize costs relating to the Annual Conference on Service and Volunteerism. H.B. 153 of the 129th G.A. funded the Ohio Community Service Council as an independent entity and renamed it the Commission on Service and Volunteerism. Expenditures are now made through the Commission's line item 866605, Serve Ohio Support.

## Department of Aging

### 5K90 490613 Long-Term Care Consumers Guide

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,037,707	\$253,631	\$1,037,147	\$445,608	<b>\$972,989</b>	<b>\$1,059,400</b>
	-75.6%	308.9%	-57.0%	<b>118.4%</b>	<b>8.9%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid by nursing facilities and residential care facilities for customer satisfaction surveys

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 403 of the 123rd G.A.)

**Purpose:** Funds in this line item are used to conduct annual customer satisfaction surveys and to pay for other administrative expenses related to the publication of the Ohio Long-Term Care Consumer Guide. The Guide includes information on both nursing facilities and residential care facilities, including information obtained from customer satisfaction surveys conducted or provided for by the Department.

### 5MT0 490627 Board of Executives of LTSS

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$442,745</b>	<b>\$600,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>35.5%</b>

**Source:** Dedicated Purpose Fund Group: Nursing home administrator license and registration fees

**Legal Basis:** ORC 4751.14; Section 209.10 of Am Sub. H.B. 59 of the 130th G.A.

**Purpose:** These funds are used to pay for expenses related to the Board of Executives of Long-Term Services and Supports. The Board, among other things, develops and enforces regulations that prescribe standards which must be met by individuals in order to receive a license as a nursing home administrator, issues licenses and registrations to individuals determined to meet these standards, and investigates complaints. Prior to FY 2014, the Board was under the Department of Health and license and registration fees were deposited into the General Operations Fund (Fund 4700) and expenses were paid through line item 440647, Fee Supported Programs.

## Department of Aging

### 5T40 656625 Health Care Grants - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$340,899	\$0
	N/A	N/A	N/A	N/A	-100%

**Source:** Dedicated Purpose Fund Group: Grant dollars received from the Ohio Health Transformation Innovation Fund

**Legal Basis:** Established by the Controlling Board on March 10, 2014

**Purpose:** These funds are used to provide hands-on enrollment assistance to individuals on one of the Department's Medicaid Waiver programs or to those eligible for both Medicare and Medicaid services. The individuals have been, or will be enrolled, onto the new MyCare Ohio, which is a three-year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

### 5W10 490616 Resident Services Coordinator Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$626,127	\$329,588	\$331,092	\$344,292	\$286,331	\$344,700
	-47.4%	0.5%	4.0%	-16.8%	20.4%

**Source:** Dedicated Purpose Fund Group: Ohio Housing Trust Fund

**Legal Basis:** Section 209.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** These funds are used to support the Resident Services Coordinator Program. This program serves low-income elderly and special needs tenants of subsidized rental housing with information and assistance in identifying and obtaining community services, programs, and benefits for which they may be eligible. The funds are received from the Ohio Housing Finance Agency.

### 6240 490604 OCSC Community Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$589,972	\$174,072	\$0	\$0	\$0	\$0
	-70.5%	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Gifts and donations

**Legal Basis:** Discontinued line item (originally established by Controlling Board on March 15, 1999)

**Purpose:** These funds were used to support Ohio Community Service Council programs. H.B. 153 of the 129th G.A. funded the Ohio Community Service Council as an independent entity and renamed it the Commission on Service and Volunteerism.

**Federal Fund Group**

**3220 490618 Federal Aging Grants**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,416,884	\$11,444,189	\$8,136,600	\$7,317,897	<b>\$7,541,544</b>	<b>\$12,000,000</b>
	21.5%	-28.9%	-10.1%	<b>3.1%</b>	<b>59.1%</b>

**Source:** Federal Fund Group: CFDA 17.235, Senior Community Service Employment Program; CFDA 93.048, Title IV - Training, Research and Discretionary Projects and Programs; CFDA 93.568, Low-Income Home Energy Assistance; CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants; CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations; CFDA 10.576, Seniors Farmers' Market Nutrition Program; CFDA 93.051, Alzheimer's Disease Demonstration Grants to States; CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States; CFDA 93.071, Medicare Enrollment Assistance; CFDA 93.072, Lifespan Respite Care Program; and CFDA 93.767, Ombudsman Volunteer Development Outreach

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** These funds provide for meal reimbursement, senior employment, home energy assistance, chronic disease self-management training, the Senior Farmer's Market Nutrition Program, and Alzheimer's training and assistance to those who qualify. H.B. 59 of the 130th G.A. allows the Office of Budget and Management to transfer appropriation among line items 490612, Federal Independence Services, and 490618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made. Any transfer is required to be reported at the next scheduled Controlling Board meeting.

H.B. 483 of the 130th G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a three-year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

## Department of Aging

### 3C40 490607 PASSPORT

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,324	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal reimbursement for the PASSPORT Medicaid Waiver Program

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** These funds provided the federal share of funding for PASSPORT services. In FY 2010 and in FY 2011, federal funds for the PASSPORT Program were provided for in line item 490623, Long Term Care Budget (3C40). In FY 2012 and FY 2013, funds for the program were provided through line item 600525, Health Care/Medicaid, under the Department of Job and Family Services. In FY 2014 and FY 2015, funding will be provided through line item 651525, Medicaid/Health Care Services, under the Department of Medicaid.

### 3C40 490623 Long Term Care Budget

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$397,914,495	\$422,486,073	\$2,929,962	\$2,122,752	<b>\$0</b>	<b>\$0</b>
	6.2%	-99.3%	-27.6%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal reimbursement for state administrative costs for the PASSPORT, PACE, Assisted Living, and Choices programs

**Legal Basis:** Discontinued line item (originally established in Am. H.B. 1 of the 128th G.A.)

**Purpose:** This line item provided funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. Beginning in FY 2014., federal funding for administrative purposes is provided in 656623, Long-Term Care Program Support - Federal, while funding for actual services is provided under GRF appropriation items 651525, Medicaid/Healthcare Services and 651425, Medicaid Program Support - State. The latter two line items are in the Department of Medicaid budget.



## Department of Aging

### 3C40 656623 Long-Term Care Program Support - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,647,410	\$3,385,057
	N/A	N/A	N/A	N/A	27.9%

**Source:** Federal Fund Group: Federal reimbursement for state administrative costs for the PASSPORT, PACE, and Assisted Living programs

**Legal Basis:** Sections 209.10 and 209.20 of Am Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides the federal funding for the Department's administrative expenses associated with the PASSPORT, PACE, and Assisted Living programs. Prior to FY 2014, funds for this purpose were provided for in federally funded line item 490623, Long Term Care Budget. In FY 2014, the line item also provided federal funding for administrative expenses for the Choices program. However, the Choices program ceased operations at the end of FY 2014 and consumer direction services are now offered to all regions of the state as a component of the PASSPORT program. In FY 2014, the line item was also used to provide hands-on enrollment assistance to individuals on one of the Department's Medicaid Waiver Programs or to those eligible for both Medicare and Medicaid services. The individuals were enrolled onto MyCare Ohio, a three year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services. The line item was also used to fund other innovation projects.

## Department of Aging

### 3M40 490612 Federal Independence Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$54,149,493	\$50,940,420	\$53,385,453	\$48,820,131	<b>\$54,495,554</b>	<b>\$58,655,080</b>
	-5.9%	4.8%	-8.6%	<b>11.6%</b>	<b>7.6%</b>

**Source:** Federal Fund Group: CFDA 93.044, Title III, Part B - Grants for Supportive and Senior Centers; CFDA 93.041, Title VII, Chapter 3 - Programs for Prevention of Elder Abuse, Neglect and Exploitation; CFDA 93.042, Title VII, Chapter 2 - Long Term Care Ombudsman Services for Older Individuals; CFDA 93.043, Title III, Part D - Disease Prevention and Health Promotion Services; CFDA 93.052, Title III E, National Family Caregivers Support Program; CFDA 93.053 Nutrition Services Incentive Program; and CFDA 93.045, Title III, Part C- Nutrition Services (provided under the Older Americans' Act specifically, Title III - C-1 Congregate Meals and Title III - C-2 Home Delivered Meals)

**Legal Basis:** Sections 209.10 and 209.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** Funds are used to provide social services for the elderly, as well as providing congregate and home-delivered meals and funding for ombudsman activities. H.B. 59 of the 130th G.A. allows the Office of Budget and Management to transfer appropriation among line items 490612, Federal Independence Services, and 490618, Federal Aging Grants, in amounts not to exceed 30% of the appropriation from which the transfer is made. The Department is required to report any such transfer to the Controlling Board at the next regularly scheduled meeting. H.B. 483 of the 130th G.A. allows the line item to be used by the Office of the State Long-Term Care Ombudsman to provide ombudsman activities to consumers participating in MyCare Ohio. MyCare Ohio is a three-year demonstration program that consists of five managed care plans that coordinate physical, behavioral, and long-term care services.

## Department of Aging

### 3R70 490617 AmeriCorps Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,776,124	\$6,680,582	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-1.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 94.006, Corporation for National and Community Service

**Legal Basis:** Discontinued line item (originally established by Controlling Board in December 1993)

**Purpose:** These funds were used for the AmeriCorps Program and other related volunteer programs administered by the Ohio Community Service Council. H.B. 153 of the 129th G.A. funded the Council as an independent entity and renamed it the Commission on Service and Volunteerism. Thus, expenditures are now made through the Commission's line item 866617, AmeriCorps Programs.

**General Revenue Fund**

**GRF 700401 Animal Disease Control**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,495,491	\$4,198,115	\$3,924,612	\$3,960,017	<b>\$3,926,779</b>	<b>\$3,936,687</b>
	20.1%	-6.5%	0.9%	<b>-0.8%</b>	<b>0.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 943.13; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is the primary source of funding for the Division of Animal Industry. It funds field and laboratory staff wages and benefits, laboratory supplies and equipment maintenance contracts for the Animal Disease Diagnostic Laboratory (ADDL), which protects Ohio's livestock and poultry from animal disease and bioterrorism. The lab conducts diagnostic testing of samples from food animals, horses, small animals, and exotic species. Services include avian serology, bacteriology, molecular diagnostics, pathology, serology, toxicology, and virology.

**GRF 700403 Dairy Division**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,115,606	\$1,153,300	\$1,087,508	\$1,061,635	<b>\$1,106,002</b>	<b>\$1,088,115</b>
	3.4%	-5.7%	-2.4%	<b>4.2%</b>	<b>-1.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 917.07; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used in conjunction with Fund 4R20 line item 700637, Dairy Industry Inspection, to pay for the agency's milk inspection program. Registered sanitarians inspect dairy farm operations, tank trucks, and processing and manufacturing facilities verifying sanitary conditions during milk processing by checking for bacteria, coliform, excessive antibiotics, pesticide residue, foreign substances, and excess water and butterfat content. Inspections standards meet or exceed those set by the U.S. Department of Health and Human Services, the Food and Drug Administration, and the U.S. Department of Agriculture.

## Department of Agriculture

### GRF 700404 Ohio Proud

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$159,957	\$151,348	\$62,863	\$48,936	<b>\$49,965</b>	<b>\$50,000</b>
	-5.4%	-58.5%	-22.2%	<b>2.1%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 901.171; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays a portion of the operating costs of the Ohio Proud program, created in 1993 to market agricultural goods produced in Ohio and enhance consumer identity of agricultural products that are raised, grown, or processed in Ohio. In FY 2014, the GRF accounted for 50.0% of total funding for the program, in which there are approximately 500 participants. The remaining funding comes from licensing fees paid by participating companies. These receipts are deposited into the Ohio Proud Marketing Fund (Fund 4R00).

### GRF 700405 Animal Damage Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,717	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide payments to farmers for livestock losses attributed to coyote and black vulture attacks.

## Department of Agriculture

### GRF 700406 Consumer Analytical Lab

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,196,825	\$1,298,289	\$1,282,366	\$1,282,358	<b>\$1,284,779</b>	<b>\$1,287,556</b>
	8.5%	-1.2%	0.0%	<b>0.2%</b>	<b>0.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 901.43; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used in conjunction with Fund 6520 line item 700634, Animal and Consumer Analytical Laboratory, for the operation of the Consumer Analytical Laboratory (CAL). The laboratory performs chemical analysis and microbiological surveillance testing for food, livestock and poultry feed to assure food product safety for human consumption and verify the accuracy of product labeling. The lab is certified by the USDA to provide surge capacity for other certified labs and by the CDC to test highly pathogenic samples. The laboratory also conducts race horse testing for county and independent fairs and contracts with the Ohio State Racing Commission to conduct forensic toxicological analyses to detect performance enhancing drugs and chemicals in equine and livestock samples.

### GRF 700407 Food Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$842,174	\$881,830	\$848,111	\$848,374	<b>\$848,791</b>	<b>\$848,792</b>
	4.7%	-3.8%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 121.04 and 3717.05; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay personnel and maintenance expenses for the food safety inspection program. The Division of Food Safety is responsible for ensuring a uniform and comprehensive food safety inspection program at retail food establishments by local health departments through survey, evaluation and training. This includes surveillance, random sampling, facility inspection, consultation, and technical assistance. Samples collected by the program are tested at the agency's Consumer Analytical Laboratory. The program also provides enforcement support to local health departments to assure compliance with food safety at retail operations.

## Department of Agriculture

### GRF 700409 Farmland Preservation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$198,517	\$192,736	\$72,324	\$72,749	<b>\$72,532</b>	<b>\$72,750</b>
	-2.9%	-62.5%	0.6%	<b>-0.3%</b>	<b>0.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 901.54; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays operating expenses of the Office of Farmland Preservation. The Office administers the agricultural easement donation and purchase program, which preserves productive farmland with perpetual easements on the property title to keep a piece of property in agricultural production forever.

### GRF 700411 International Trade and Market Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$461,978	\$282,722	\$12,740	\$0	<b>\$0</b>	<b>\$0</b>
	-38.8%	-95.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funding for domestic and international promotion of Ohio's food and agricultural products. The program encouraged agri-tourism opportunities to expand the understanding of agriculture in Ohio. Staff members represented the agriculture industry at trade shows, coordinated international trade missions, and conducted training seminars on product exporting and market research. The program also promoted development of bio-renewable fuel production facilities and retail dispensing facilities for consumers.

## Department of Agriculture

### GRF 700412 Weights and Measures

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$186,004	\$362,697	\$649,926	\$603,075	<b>\$594,856</b>	<b>\$600,000</b>
	95.0%	79.2%	-7.2%	<b>-1.4%</b>	<b>0.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 901.10 and 1327.50; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the operating costs of the Division of Weights and Measures, which primarily entails employee salaries. The Division's responsibilities include overseeing the commercial marketplace, scales, gas pumps, supermarket check-outs, packaged and unpackaged commodities offered for sale to insure buyer and seller equity. The Division also assists and trains county and city weights and measures staff. The Division is the custodian of primary standards for Ohio's weights and measures.

### GRF 700415 Poultry Inspection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$386,503	\$352,220	\$395,790	\$361,412	<b>\$590,827</b>	<b>\$592,978</b>
	-8.9%	12.4%	-8.7%	<b>63.5%</b>	<b>0.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 918.12 and 918.21; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for poultry laboratory testing, field collection of samples, and veterinary inspection of live birds transported into the state. These activities help prevent and combat avian influenza (AI) by certifying that animals are free of disease. The line item also supports the Ohio Egg Quality Assurance Program, which focuses on controlling the threat of salmonella.



## Department of Agriculture

### GRF 700418 Livestock Regulation Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,279,481	\$1,307,761	\$1,066,975	\$1,128,087	<b>\$1,063,036</b>	<b>\$1,108,071</b>
	2.2%	-18.4%	5.7%	<b>-5.8%</b>	<b>4.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 903.02; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 141 of the 123rd G.A.)

**Purpose:** This line item is used for operating expenses associated with the Livestock Environmental Permitting Program. This program issues permits to install after reviewing applications for large animal feeding facilities. The program also develops administrative rules and guidelines for best practices in operating procedures, compliance monitoring, ground water quality, manure handling and containment, as well as rodent, pest, and odor control.

### GRF 700424 Livestock Testing and Inspections

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$90,434	\$97,101	\$98,615	\$105,524	<b>\$108,901</b>	<b>\$102,770</b>
	7.4%	1.6%	7.0%	<b>3.2%</b>	<b>-5.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 901.70 through 901.76; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for supplies necessary to collect urine, blood or tissue samples from livestock exhibited at Ohio's county, independent and Ohio State fairs. Funds also support analytical and toxicology laboratory testing.

## Department of Agriculture

### GRF 700426 Dangerous and Restricted Animals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$256,482	<b>\$507,582</b>	<b>\$800,000</b>
	N/A	N/A	N/A	<b>97.9%</b>	<b>57.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 935.01 through 935.99; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.(originally established by Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used to cover the administrative costs of the Dangerous and Restricted Wild Animal Permitting Program created by S.B. 310 of the 129th G.A. Starting in January 2014, the Department began collecting fees from specified classes of dangerous wild animal owners to cover the ongoing costs of the regulatory program. These fees are deposited into the Dangerous and Restricted Animals Fund (Fund 5MA0).

### GRF 700427 High Volume Breeder Kennel Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$394,658</b>	<b>\$200,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-49.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to initially fund the High Volume Breeders Licensing program established in S.B. 130 of the 129th General Assembly. The funds are used to cover a portion of operating costs, including staffing and inspection. These costs are also covered by kennel registration fees deposited into the High Volume Breeder Kennel Control License Fund (Fund 5MR0).

### GRF 700499 Meat Inspection Program - State Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,147,937	\$4,743,467	\$4,053,420	\$4,242,374	<b>\$4,225,845</b>	<b>\$4,175,097</b>
	14.4%	-14.5%	4.7%	<b>-0.4%</b>	<b>-1.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 918.02; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides the 50% state match required to operate the federally approved meat inspection program in Ohio. Program costs are shared with the U.S. Department of Agriculture. The federal share of funding is appropriated under Fund 3260 appropriation item 700618, Meat Inspection Program - Federal Share.

## Department of Agriculture

### GRF 700501 County Agricultural Societies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$406,179	\$385,760	\$387,170	\$391,411	<b>\$391,360</b>	<b>\$391,415</b>
	-5.0%	0.4%	1.1%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1711.01 and 1711.02; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse part of the expenses incurred by county and independent agricultural fairs for youth activities. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.

## Dedicated Purpose Fund Group

### 4900 700651 License Plates - Sustainable Agriculture

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,750	\$3,410	\$0	\$0	<b>\$10,000</b>	<b>\$10,000</b>
	-71.0%	-100%	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: A portion of the proceeds collected by the Registrar of Motor Vehicles for Sustainable Agriculture license plates

**Legal Basis:** ORC 4503.504; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to promote public awareness of agricultural issues and programs through the issuance of the "Sustainable Agriculture" specialty license plates. According to the Bureau of Motor Vehicles, 178 "Sustainable Agriculture" license plates were issued in FY 2014.

### 4940 700612 Agricultural Commodity Marketing Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$246,807	\$203,222	\$226,019	\$183,767	<b>\$215,399</b>	<b>\$213,000</b>
	-17.7%	11.2%	-18.7%	<b>17.2%</b>	<b>-1.1%</b>

**Source:** Dedicated Purpose Fund Group: Voluntary assessments from producers to cover the operating costs of their respective commodity marketing boards

**Legal Basis:** ORC 924.09; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute funding to six commodity marketing boards to market their respective commodity and to promote Ohio agriculture goods (apples, beef, corn, eggs, small fruits and vegetables, and sheep and wool).

## Department of Agriculture

### 4960 700626 Ohio Grape Industries

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$808,248	\$983,458	\$839,261	\$856,808	<b>\$893,546</b>	<b>\$970,000</b>
	21.7%	-14.7%	2.1%	<b>4.3%</b>	<b>8.6%</b>

**Source:** Dedicated Purpose Fund Group: A five-cent per gallon tax on all wine sales in Ohio

**Legal Basis:** ORC 924.54, 4301.43, and 4301.432; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Ohio Grape Industries Program to enhance the sale and production of grape products within the state by providing information on new growing techniques, marketing strategies and identification of grape varieties suitable for cultivation in Ohio. This line item also funds the Ohio Grape Industries Committee, which promotes the Ohio grape and grape product industries. In addition, this item supports enology and viticulture research to reduce costs and increase the production of high value grapes in Ohio.

### 4970 700627 Commodity Handlers Regulatory Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$413,860	\$477,108	\$461,147	\$428,874	<b>\$341,293</b>	<b>\$482,672</b>
	15.3%	-3.3%	-7.0%	<b>-20.4%</b>	<b>41.4%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid by commodity handlers and interest transferred from the Commodity Depositors Fund (Fund 4980)

**Legal Basis:** ORC 926.19; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to oversee the licensure and regulation of grain warehouses and handlers. Specifically, the money is used to inspect each grain elevator to determine the quantity of grain stored and the financial status of each facility.

## Department of Agriculture

### 4980 700628 Commodity Indemnity Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,182,901	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: (1) Fees charged to licensed commodity handlers, not to exceed one half cent per bushel, reviewed annually; and (2) revenues from legal settlements and interest earned on investments

**Legal Basis:** As needed line item (originally established in ORC 926.16 by Am. Sub. H.B. 425 of the 122nd G.A.)

**Purpose:** This line item is appropriated when needed to help pay for claims brought by agricultural commodity depositors against insolvent commodity handlers and warehouses. Interest from Fund 4980 is transferred into the Commodity Handlers Regulatory Fund (Fund 4970) to help fund the regulation of grain handlers. In FY 2012, the Department reimbursed 108 farmers a total of \$4.2 million for grain stored at elevators operated by Archibold Elevator, Inc., and Central Erie Supply and Elevator in Sandusky.

### 4C90 700605 Commercial Feed and Seed

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,064,416	\$1,489,227	\$1,688,986	\$1,717,392	<b>\$1,692,964</b>	<b>\$1,760,000</b>
	39.9%	13.4%	1.7%	<b>-1.4%</b>	<b>4.0%</b>

**Source:** Dedicated Purpose Fund Group: Per unit fees charged to feed dealers for feed inspections

**Legal Basis:** ORC 905.31 through 905.50 and 923.46; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to test feeds for medication, perform routine inspection of feed mills, perform BSE (mad cow) inspections, testing lime, fertilizer sampling and inspections of fertilizer contaminants and anhydrous ammonia facilities.

## Department of Agriculture

### 4D20 700609 Auction Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$31,142	\$17,042	\$15,441	\$32,893	<b>\$28,711</b>	<b>\$35,000</b>
	-45.3%	-9.4%	113.0%	<b>-12.7%</b>	<b>21.9%</b>

**Source:** Dedicated Purpose Fund Group: \$7.50 of each fee collected for either an initial or renewed auctioneer's or auctioneer firm license in Ohio

**Legal Basis:** ORC 4707.171; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to provide continuing education programming for the auctioneering profession in Ohio.

### 4E40 700606 Utility Radiological Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$85,490	\$103,943	\$120,674	\$114,792	<b>\$117,791</b>	<b>\$130,000</b>
	21.6%	16.1%	-4.9%	<b>2.6%</b>	<b>10.4%</b>

**Source:** Dedicated Purpose Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

**Legal Basis:** ORC 4937.05; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 4, 1992)

**Purpose:** This line item is used to ensure that nuclear power plants are operated safely and that contingency plans are followed in case of a nuclear accident. The departments of Agriculture, Commerce, Health, the Ohio Emergency Management Agency and Environmental Protection Agency as well as the Public Commission of Ohio are required to maintain a comprehensive policy for state action in case of nuclear power accidents.

## Department of Agriculture

### 4P70 700610 Food Safety Inspection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$960,228	\$869,856	\$805,147	\$872,679	<b>\$1,019,461</b>	<b>\$1,017,328</b>
	-9.4%	-7.4%	8.4%	<b>16.8%</b>	<b>-0.2%</b>

**Source:** Dedicated Purpose Fund Group: Testing fees collected by local health departments for food sampling; license fees from various food-related businesses; registration fees for all licensed and inspected food processing establishments

**Legal Basis:** ORC 911.02, 925, 3715, and 3717; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to carry out the duties of the Division of Food Safety. The Division ensures a safe food supply through surveillance, sampling, inspection, consultation, technical assistance and training. The Division has regulatory oversight of food processing plants, wholesale storage and distribution sites, retail facilities, and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics.

### 4R00 700636 Ohio Proud Marketing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,953	\$6,510	\$25,235	\$31,079	<b>\$24,877</b>	<b>\$45,500</b>
	-34.6%	287.6%	23.2%	<b>-20.0%</b>	<b>82.9%</b>

**Source:** Dedicated Purpose Fund Group: \$100 license fee paid by companies; proceeds from the sale of promotional items

**Legal Basis:** ORC 901.171; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides approximately 50% of the funding for the Ohio Proud program, established in 1993 to market Ohio agricultural products. The remaining 50% of funding for these activities is through GRF appropriation item 700404, Ohio Proud.

### 4R20 700637 Dairy Industry Inspection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,762,004	\$1,741,391	\$1,645,548	\$1,526,790	<b>\$1,613,768</b>	<b>\$1,738,247</b>
	-1.2%	-5.5%	-7.2%	<b>5.7%</b>	<b>7.7%</b>

**Source:** Dedicated Purpose Fund Group: Licensing and milk inspection fees

**Legal Basis:** ORC 917.07; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the agency's Dairy Inspection Program in conjunction with GRF appropriation item 700403, Dairy Division. The program ensures that the milk and dairy products produced, processed, and transported in Ohio are sanitary and safe for consumption.

## Department of Agriculture

### 4T60 700611 Poultry and Meat Inspection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$56,260	\$14,289	\$366	\$8,488	<b>\$131,741</b>	<b>\$120,000</b>
	-74.6%	-97.4%	2,219.4%	<b>1,452.0%</b>	<b>-8.9%</b>

**Source:** Dedicated Purpose Fund Group: License fees, fines, and penalties from meat and poultry establishments

**Legal Basis:** ORC 918.15; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the administration and operation of the Department's meat and poultry inspection program. The Division of Meat Inspection requires establishments to be re-licensed annually.

### 4T70 700613 Ohio Proud International and Domestic Market Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,496	\$4,912	\$28,093	\$17,467	<b>\$0</b>	<b>\$0</b>
	96.8%	471.9%	-37.8%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Reimbursements from departmental employees; fees paid by groups participating in trade missions

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay the advance expenses of employees who traveled overseas on trade missions to promote Ohio's food and agricultural products and to encourage agri-tourism to expand the understanding of agriculture in Ohio. Funding was provided by fees collected from companies or individuals wishing to participate in trade missions and trade promotion events.

### 5780 700620 Ride Inspection Fees

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$992,225	\$1,003,551	\$1,052,141	\$1,143,612	<b>\$1,151,156</b>	<b>\$1,175,142</b>
	1.1%	4.8%	8.7%	<b>0.7%</b>	<b>2.1%</b>

**Source:** Dedicated Purpose Fund Group: Fees for permits, inspections, and reinspections of amusement rides, and fines paid by violators of amusement ride operation regulations

**Legal Basis:** ORC 1711.50 through 1711.57; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to oversee and enforce safety requirements for the operation of amusement rides. This line item also provides funding for an Amusement Ride Safety Advisory Board that studies subjects pertaining to ride safety and agency rules.



## Department of Agriculture

### 5880 700633 Brand Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$581	\$5,000
	N/A	N/A	N/A	N/A	759.9%

**Source:** Dedicated Purpose Fund Group: Licensing fees collected from registrants in Ohio

**Legal Basis:** ORC 947.02 and 947.06; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to record livestock brands and keep a central registry of brands used on livestock. Requests for brand registrations are infrequent, explaining the small amount appropriated for this purpose.

### 5B80 700629 Auctioneers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$334,127	\$263,659	\$283,042	\$268,982	\$314,331	\$340,000
	-21.1%	7.4%	-5.0%	16.9%	8.2%

**Source:** Dedicated Purpose Fund Group: Licensing fees collected from auctioneers in Ohio

**Legal Basis:** ORC 4707.05; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for operating expenses related to regulating the auctioneer industry. The Department licenses approximately 3,200 persons and firms involved in the auction industry annually.

### 5CP0 700652 License Plate Scholarships

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$540	\$10,000
	N/A	N/A	N/A	N/A	1,751.9%

**Source:** Dedicated Purpose Fund Group: Gifts, grants, bequests of monies, and a portion of the fees collected by the Registrar of Motor Vehicles for Ohio Agriculture license plates.

**Legal Basis:** ORC 901.90, 4503.503; Section 211.10 of Am Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to help fund the Ohio Agriculture License Plate Scholarship Program, which is designed to benefit students who attend an institution of higher learning located in this state and are enrolled in a program that is related to agriculture.

## Department of Agriculture

### 5FC0 700648 Plant Pest Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,030,460	\$1,323,078	\$1,056,917	\$1,719,412	<b>\$2,466,794</b>	<b>\$1,190,000</b>
	28.4%	-20.1%	62.7%	<b>43.5%</b>	<b>-51.8%</b>

**Source:** Dedicated Purpose Fund Group: Fee revenue from nursery stock fees and inspections

**Legal Basis:** ORC 927.54; Section 211.10 of Am. Sub. H.B. 59 of the 129th G.A.

**Purpose:** This line item is used to pay the operational costs of inspection and certification of nursery stock producers for harmful pests and issuing phytosanitary certificates for inspected stock.

### 5H20 700608 Metrology Lab and Scale Certification

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$863,598	\$357,190	\$416,407	\$508,368	<b>\$529,544</b>	<b>\$552,000</b>
	-58.6%	16.6%	22.1%	<b>4.2%</b>	<b>4.2%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid by companies for calibration and measuring device certification services

**Legal Basis:** ORC 1327.48 and 1327.50; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item provides funding for operation of the metrology laboratory to certify and ensure the accuracy of secondary weights and measures standards maintained by state, county, and city officials, as well as commercial and industrial clients.

### 5HP0 700656 Livestock Care Standards Board

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$250,814	\$27,336	\$20,201	<b>\$51,322</b>	<b>\$0</b>
	N/A	-89.1%	-26.1%	<b>154.1%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from various other Department of Agriculture funds; donations and gifts of money

**Legal Basis:** As needed line item; ORC 904.06 (originally established by the Controlling Board on May 10, 2010)

**Purpose:** This line item is used when needed to pay salaries, board member reimbursements, service contract costs and other expenses associated with the 13-member Livestock Care Standards Board, as well as any other Department of Agriculture employees that assist the Board in fulfilling its duties. The Board is responsible for the development of policies concerning livestock care best practices, biosecurity, animal disease prevention, and food safety.

## Department of Agriculture

### 5L80 700604 Livestock Management Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$144,427	\$218,203	\$186,984	\$54,252	<b>\$63,204</b>	<b>\$145,000</b>
	51.1%	-14.3%	-71.0%	<b>16.5%</b>	<b>129.4%</b>

**Source:** Dedicated Purpose Fund Group: Application fees, permit fees, civil fines, and money recouped to offset hazardous abatement expenses

**Legal Basis:** ORC 903.19; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Sub. S.B. 141 of the 123rd G.A.)

**Purpose:** This line item is used to administer emergency remediation for any water quality problems that cannot be accomplished quickly by enforcement actions.

### 5MA0 700657 Dangerous & Restricted Animals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$1,186</b>	<b>\$195,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>16,340.7%</b>

**Source:** Dedicated Purpose Fund Group: Permit fees from owners of dangerous wild animals and restricted snakes

**Legal Basis:** ORC 935.07; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used in conjunction with GRF appropriation item 700426, Dangerous and Restricted Animals, to pay the operational costs of the Dangerous and Restricted Animal Program operated by the Division of Animal Health, including staffing costs, inspection costs, and maintenance expenses associated with the temporary holding facility. The Department began collecting permit fees under the program in January 2014.

## Department of Agriculture

### 5MR0 700658 High Volume Breeder Kennel Control License Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$212,474	\$160,750	\$0
	N/A	N/A	N/A	-24.3%	-100%

**Source:** Dedicated Purpose Fund Group: Fees paid by high volume animal breeders and dog retailers, ranging from \$15 to \$750 based on the number of litters produced by a high volume breeder, and a flat fee of \$500 for dog retailers

**Legal Basis:** ORC 956.07 (originally established in Sub. S.B. 310 of the 129th G.A.)

**Purpose:** This line item is used to license and inspect high volume breeders as required by S.B. 130 of the 129th General Assembly. A portion of these fees are remitted to county dog and kennel funds to defray the costs that county auditors incur for licensing dogs and county dog wardens incur for their operations. The Department began collecting revenue from these fees in FY 2014. Additional funding is provided under GRF line item 700427, High Volume Breeder Kennel Control. S.B. 130 limits the amount that can be expended from Fund 5MR0 to no more than \$2.5 million per biennium, subject to Controlling Board approval.

### 5U10 700624 Auction Recovery Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$18,364	\$135	\$5,752	\$2,418	\$0	\$0
	-99.3%	4,172.6%	-58.0%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments against them, and earned interest

**Legal Basis:** As needed line item (originally established in ORC 4707.25 and 4707.26 by Sub. S.B. 262 of the 124th G.A.)

**Purpose:** This line item receives appropriations by the Controlling Board, as needed, to make payments to those who have been awarded a final judgment against someone licensed under the Auctioneer Law. The Department's Enforcement Division investigates complaints involving auctioneers. Funding for recovery may be issued by the Director or by a court.

## Department of Agriculture

### 6520 700634 Animal and Consumer Analytical Laboratory

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,206,434	\$4,110,149	\$4,183,136	\$4,187,664	<b>\$5,288,156</b>	<b>\$4,966,383</b>
	-2.3%	1.8%	0.1%	<b>26.3%</b>	<b>-6.1%</b>

**Source:** Dedicated Purpose Fund Group: Fees received for laboratory services

**Legal Basis:** ORC 901.43; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support the operation of the Consumer Analytical Laboratory (CAL) and the Animal Disease Diagnostic Laboratory (ADDL). CAL tests assure food, dairy, meat, pesticide and fertilizer samples collected and submitted by regulatory divisions comply with the agency's feed, food commodity, and food safety regulations and standards. The ADDL is a full service veterinary diagnostic laboratory that conducts a variety of testing procedures on samples from livestock producers.

### 6690 700635 Pesticide, Fertilizer, and Lime Inspection Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,920,331	\$2,627,059	\$3,320,516	\$4,033,210	<b>\$3,971,845</b>	<b>\$3,418,041</b>
	-10.0%	26.4%	21.5%	<b>-1.5%</b>	<b>-13.9%</b>

**Source:** Dedicated Purpose Fund Group: Fees charged to pesticide dealers and applicators

**Legal Basis:** ORC 921.22; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Pesticide and Fertilizer Regulation Section within the Division of Plant Health to cover the costs involved with registering pesticides, licensing applicators, testing applicators, performing routine pesticide inspections, investigating complaints, and enforcing the state and federal pesticide laws.

## Department of Agriculture

### Internal Service Activity Fund Group

#### 5DA0 700644 Laboratory Administration Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$904,116	\$965,522	\$899,474	\$921,833	<b>\$1,122,441</b>	<b>\$1,115,000</b>
	6.8%	-6.8%	2.5%	<b>21.8%</b>	<b>-0.7%</b>

**Source:** Internal Service Activity Fund Group: Quarterly payments from the Ohio Department of Health (ODH) and the Ohio Environmental Protection Agency (EPA) for their share of utility, supply and repair costs for the shared ODH/EPA laboratory building on the Department of Agriculture's Reynoldsburg campus

**Legal Basis:** ORC 901.44; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 10, 2006)

**Purpose:** This line item is used solely to pay the operational expenses of the ODH/EPA laboratory building on the Department of Agriculture campus.

#### 5GH0 700655 Central Support Indirect Cost

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,607,851	\$4,635,160	\$4,026,925	\$3,886,067	<b>\$4,283,513</b>	<b>\$4,404,073</b>
	28.5%	-13.1%	-3.5%	<b>10.2%</b>	<b>2.8%</b>

**Source:** Internal Service Activity Fund Group: Assessments charged to divisions within the Department of Agriculture

**Legal Basis:** ORC 901.91; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay administrative and operational costs for the agency through chargebacks to individual divisions of the agency. Under this arrangement, the Director of Budget and Management must approve a plan for making these assessments. These costs were formerly paid out of appropriations for each agency division and the GRF.

## Department of Agriculture

### Capital Projects Fund Group

#### 7057 700632 Clean Ohio Agricultural Easement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$171,414	\$183,904	\$190,073	\$185,443	<b>\$347,474</b>	<b>\$310,000</b>
	7.3%	3.4%	-2.4%	<b>87.4%</b>	<b>-10.8%</b>

**Source:** Capital Projects Fund Group: Interest earned on bond proceeds deposited into the Clean Ohio Revitalization Fund

**Legal Basis:** ORC 901.21; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

**Purpose:** This line item is used to cover administrative costs associated with the acquisition of agricultural easements under the Clean Ohio Local Agricultural Easement Purchase Program. The money to acquire the agricultural easements is appropriated under capital line item C70009, Clean Ohio Agricultural Easements. H.B. 59 increased funding for easement acquisition from \$6.0 million to \$12.5 million in the FY 2013-FY 2014 capital biennium.

### Federal Fund Group

#### 3260 700618 Meat Inspection Program - Federal Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,960,274	\$4,219,453	\$4,041,122	\$4,437,509	<b>\$4,443,600</b>	<b>\$4,450,000</b>
	6.5%	-4.2%	9.8%	<b>0.1%</b>	<b>0.1%</b>

**Source:** Federal Fund Group: CFDA 10.475, Cooperative Agreement with States for Intrastate Meat and Poultry Inspection

**Legal Basis:** ORC 918.02; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the meat inspection program, which operates under a cooperative agreement between Ohio and the U.S. Department of Agriculture. The source of state matching funds is GRF appropriation item 700499, Meat Inspection Program - State Share. The Division of Meat Inspection has the regulatory authority to inspect each animal/bird at the time of the harvest to conduct meat and poultry testing for the presence of harmful pathogenic micro-organisms.

## Department of Agriculture

### 3360 700617 Ohio Farm Loan Revolving Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$70,893	\$665,634	\$358,218	\$150,145	<b>\$72,903</b>	<b>\$150,000</b>
	838.9%	-46.2%	-58.1%	<b>-51.4%</b>	<b>105.8%</b>

**Source:** Federal Fund Group: Liquidated assets of the Ohio Rural Rehabilitation Corporation, interest earnings on invested principal and loan repayments

**Legal Basis:** ORC 901.30 through 901.34; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in 1971)

**Purpose:** This line item is used to issue loans that will support projects that generate economic activity in rural communities.

### 3820 700601 Cooperative Contracts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,531,385	\$4,626,895	\$4,359,221	\$4,586,285	<b>\$3,665,312</b>	<b>\$4,500,000</b>
	31.0%	-5.8%	5.2%	<b>-20.1%</b>	<b>22.8%</b>

**Source:** Federal Fund Group: CFDA 10.025, Plant and Animal Disease, Pest Control and Animal Care; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; other federal grant agreements

**Legal Basis:** ORC 901.051; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to disburse federal grants and pay for services that the Department of Agriculture provides on behalf of the federal government. In regard to plant and animal diseases, the funding is used to conduct surveys, inspections to detect and appraise infestations, eradication and control activities, and carry out regulatory actions to prevent interstate spread of infestations and plant and animal diseases. Federal funding is also used for pesticide compliance and monitoring activities carried out by the Department. These programs have been combined and are operated through the Cooperative Contracts Fund (Fund 3820) to aid cash flow, as federal allocations for these various purposes tends to be received intermittently.



## Department of Agriculture

### 3AB0 700641 Agricultural Easement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$113,923	\$0	\$20,346	\$5,209,873	<b>\$358,327</b>	<b>\$1,000,000</b>
	-100%	N/A	25,505.9%	<b>-93.1%</b>	<b>179.1%</b>

**Source:** Federal Fund Group: CFDA 10.913, Farm and Ranch Land Protection Program

**Legal Basis:** Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 10, 2003)

**Purpose:** This line item is used to receive matching grants from the federal government for the purchase of agricultural easements through the federal Farm and Ranch Land Protection Program, which preserves land for agricultural uses.

### 3J40 700607 Indirect Cost

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$499,446	\$495,090	\$1,031,126	\$1,012,521	<b>\$1,088,604</b>	<b>\$1,100,000</b>
	-0.9%	108.3%	-1.8%	<b>7.5%</b>	<b>1.0%</b>

**Source:** Federal Fund Group: CFDA 10.475, Cooperative Agreements with States for Intrastate Meat and Poultry Inspection; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; and other federal grant agreements

**Legal Basis:** ORC 921.21; Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to meet Statewide Indirect Cost Allocation Plan (SWICAP) requirements and pay the overhead costs of the agency that are associated with federal grant activities. Indirect cost activities include the payment of utilities as well as the cost of salaries that are generally applied to the federal grants (i.e. legal, administration, human resources, fiscal, and data processing).

## Department of Agriculture

### 3R20 700614 Federal Plant Industry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,606,103	\$2,178,623	\$2,588,685	\$3,359,966	<b>\$7,058,493</b>	<b>\$1,606,000</b>
	35.6%	18.8%	29.8%	<b>110.1%</b>	<b>-77.2%</b>

**Source:** Federal Fund Group: CFDA 10.025, Plant and Animal Disease, Pest Control and Animal Care; CFDA 10.664, Cooperative Forestry Assistance; CFDA 66.700, Consolidated Pesticide Enforcement Cooperative Agreements; and other federal grant agreements

**Legal Basis:** Section 211.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of 122nd G.A.)

**Purpose:** This line item contains funding from federal grants and cooperative agreements for various pest control programs operated by the Plant Health Division. It is used for cost sharing in the operation of the Asian Longhorned Beetle, Gypsy Moth, and Emerald Ash Borer programs, operating the Pesticide Program, and performing pest and disease surveys for USDA.

## Air Quality Development Authority

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### General Revenue Fund

#### GRF 898402 Coal Development Office

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$380,015	\$225,885	\$47,491	\$0	\$0	\$0
	-40.6%	-79.0%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the operating expenses of the Ohio Coal Development Office, which was transferred from the Ohio Air Quality Development Authority (OAQDA) to the Ohio Development Services Agency (ODSA) in FY 2012. Operating expenses of the Office are now paid for by GRF appropriation item 195402, Coal Research Operating, in the ODSA budget.

#### GRF 898901 Coal Research and Development General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,693,317	\$6,672,557	\$0	\$0	\$0	\$0
	-23.2%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item paid for debt service on coal research and development bonds. The Ohio Coal Development Office was transferred from OAQDA to ODSA in FY 2012. These debt service payments are now covered under GRF appropriation item 195901, Coal Research and Development General Obligation Debt Service, in the ODSA budget.

## Air Quality Development Authority

### Dedicated Purpose Fund Group

#### 4Z90 898602 Small Business Ombudsman

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$297,453	\$252,369	\$130,998	\$206,668	<b>\$273,030</b>	<b>\$288,232</b>
	-15.2%	-48.1%	57.8%	<b>32.1%</b>	<b>5.6%</b>

**Source:** Dedicated Purpose Fund Group: Title V permit fees administered by the Ohio Environmental Protection Agency

**Legal Basis:** ORC 3706.19; Section 213.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Office of Ombudsman, commonly referred to as the Clean Air Resource Center, which aims to educate small businesses about requirements of Clean Air Act regulations at the state and federal levels, provide technical advice on rules, regulations, and compliance, and offer financing guidance and assistance to small businesses.

#### 5700 898601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$204,838	\$198,836	\$217,981	\$135,269	<b>\$178,195</b>	<b>\$323,980</b>
	-2.9%	9.6%	-37.9%	<b>31.7%</b>	<b>81.8%</b>

**Source:** Dedicated Purpose Fund Group: Fees and charges paid by firms for which the OAQDA issues tax-exempt or taxable bonds

**Legal Basis:** ORC Chapter 3706; Section 213.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds personal services for OAQDA. Funds are transferred from the Authority's general trust fund to this line item solely to cover payroll costs through the state personnel system.

#### 5A00 898603 Small Business Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,942	\$0	\$0	\$11,792	<b>\$0</b>	<b>\$1,125,000</b>
	-100%	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Title V permit fees administered by the Ohio Environmental Protection Agency

**Legal Basis:** ORC 3706.19; Section 213.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides grants to small businesses to purchase clean air equipment. To qualify, the business must have 100 or fewer employees and comply with the federal Clean Air Act requirements.

## Air Quality Development Authority

### 5EG0 898608 Energy Strategy Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$298,300	\$155,564	\$90,766	\$272,739	<b>\$264,549</b>	<b>\$240,681</b>
	-47.8%	-41.7%	200.5%	<b>-3.0%</b>	<b>-9.0%</b>

**Source:** Dedicated Purpose Fund Group: Federal grants, private grants and loans, and fund transfers from various sources (Fund 1310 used by the Ohio Facilities Construction Commission; Fund 5GH0 used by the Department of Agriculture; Fund 1350 used by the Development Services Agency; Fund 2190 used by the Environmental Protection Agency; Fund 1570 used by the Department of Natural Resources; and Fund 7002 used by the Department of Transportation)

**Legal Basis:** Section 213.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to monitor non-coal project loans awarded between 2009 and 2011 through the Advanced Energy Program. Loan monitoring activities include tracking program metrics and assessing repayment terms. The coal projects funded under the program are monitored by the Ohio Coal Development Office under ODSA. This line item is also used to coordinate with other state agencies on energy issues, and to develop energy initiatives, projects, and policy for the state.

## Bond Research and Development Fund Group

### 7046 898604 Coal Research and Development Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$35,049,340	\$5,289,535	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-84.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Bond Research and Development Fund Group: Coal bond proceeds

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to cover the cost of OAQDA programs that sought to find ways to burn clean Ohio coal with fewer emissions in a manner that met federal clean air standards. The Ohio Coal Development Office was transferred to ODSA in FY 2012. These costs are now paid for under capital appropriation item C19505, Coal Research and Development, in the ODSA budget.

## Air Quality Development Authority

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### Federal Fund Group

#### 3BM0 898607 Air Quality Development Federal/Oxygen Fuel

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,622	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal grants from the United States Environmental Protection Agency (USEPA)

**Legal Basis:** As needed line item (originally established by the Controlling Board on June 12, 2006)

**Purpose:** This line item has been used to assist the development and testing of oxy-fuel combustion technology.

## Department of Alcohol and Drug Addiction Services

### General Revenue Fund

#### GRF 038401 Treatment Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,245,782	\$26,050,415	\$11,866,312	\$7,020,974	\$0	\$0
	-0.7%	-54.4%	-40.8%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

**Purpose:** This line item was used to distribute subsidies to the state's 50 community behavioral health boards to provide alcohol and drug addiction treatment services that met locally determined needs. ODADAS also used a portion of this line item to fund drug courts and other treatment programs. Prior to FY 2012, this line item was used to fund most of the nonfederal share of addiction Medicaid services. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS in FY 2014. It was replaced by ODMHAS line items 335421, Continuum of Care Services, and 335422, Criminal Justice Services.

#### GRF 038404 Prevention Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$865,259	\$872,059	\$868,659	\$868,659	\$0	\$0
	0.8%	-0.4%	0.0%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to distribute subsidies to the state's 50 community behavioral health boards to develop and provide community alcohol and drug prevention services and programs that met locally determined needs. Local boards contract with public and private nonprofit agencies to provide prevention services identified in their community plan, which is approved by ODADAS. The basic prevention services are categorized into six primary prevention strategies proposed by the Federal Center for Substance Abuse Prevention: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS in FY 2014. It was replaced by ODMHAS line item 335406, Prevention and Wellness.

## Department of Alcohol and Drug Addiction Services

### GRF 038501 Medicaid Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$23,958,754	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (Originally established by Sections 215.10 and 215.20 of Am. Sub. H.B. 153 of the 129th G.A)

**Purpose:** This line item was used to distribute subsidies to community behavioral health boards to pay for the nonfederal share of Medicaid covered addiction treatment services. A majority of the nonfederal share of Medicaid costs was previously paid through GRF line item 038401, Treatment Services. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS.

## Dedicated Purpose Fund Group

### 4750 038621 Statewide Treatment and Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,317,770	\$20,166,588	\$15,984,984	\$19,259,589	<b>\$0</b>	<b>\$0</b>
	16.5%	-20.7%	20.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: 20% of liquor permit renewal fees, 1.5% of gross profits from liquor sales, and \$112.50 of the \$475 driver's license reinstatement fee

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item was used primarily to fund treatment, prevention, education, outreach, and early intervention services. Most of the funds were allocated to the 50 community behavioral health boards on a modified per capita basis. Some of the funds may be awarded as grants or for special projects or programs. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line item 335623, Statewide Treatment and Prevention.



## Department of Alcohol and Drug Addiction Services

### 5JL0 038629 Problem Casino and Gambling Addictions Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$135,000	\$1,545,083	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	1,044.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Agency Fund Group: 2% of tax on gross casino revenue

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 519 of the 128th G.A.)

**Purpose:** This line item was used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line items 333629, Problem Gambling and Casino Addictions- Administration, and 335629, Problem Gambling and Casino Addictions.

### 5KF0 038628 Local Vocational Rehabilitation Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$8,705,946	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Nonfederal funds collected from local community behavioral health boards

**Legal Basis:** Discontinued line item (originally established by Controlling Board in March 2011)

**Purpose:** This line item was used to collect nonfederal funds from local community behavioral health boards. Funds were then sent to the Rehabilitation Services Commission to deliver services under the VRP3 Program, and in turn draw down federal reimbursement through an interagency agreement.

## Department of Alcohol and Drug Addiction Services

### 5T90 038616 Problem Gambling Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$325,214	\$340,879	\$333,513	\$335,000	\$0	\$0
	4.8%	-2.2%	0.4%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

**Legal Basis:** Discontinued line item (originally established by Controlling Board on March 11, 2002)

**Purpose:** This line item was used to treat individuals with a pathological gambling addiction that also have an alcohol or drug addiction. This line item also funded an annual problem gambling conference and training for clinical counselors. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line items 333641, Problem Gambling Services-Administration, and 335641, Problem Gambling Services.

### 6890 038604 Education and Conferences

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$34,909	\$34,227	\$57,681	\$93,876	\$0	\$0
	-2.0%	68.5%	62.7%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Registration and sponsorship fees related to substance abuse conferences and training

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item was used for educational services and conferences, the Addiction Studies Institute, the semiannual Directors' Meeting, and publication of a services directory. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line item 333640, Education and Conferences.

## Department of Alcohol and Drug Addiction Services

### Federal Fund Group

#### 3FG0 038627 Vocational Rehabilitation Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$611,532	\$6,096,540	\$3,159,533	<b>\$0</b>	<b>\$0</b>
	N/A	896.9%	-48.2%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: Transfer of federal funds from the Rehabilitation Services Commission for administration of the VRP3 Program

**Legal Basis:** Discontinued line item (originally established by Controlling Board in March 2011)

**Purpose:** This line item was used by ODADAS for state and local administration of the Rehabilitation Services Commission's VRP3 Program, which includes project administration and program outcome monitoring. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS.

#### 3G30 038603 Drug Free Schools

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,127,783	\$89,493	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-95.8%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.186, Safe and Drug Free Schools and Communities - State Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item was used to establish programs of youth drug abuse education and prevention through development, training, technical assistance, and coordination of activities for grants to, and contracts with, community-based organizations. Ohio previously received Title IV funds from the U.S. Department of Education, of which 80% were provided to the Ohio Department of Education and 20% were allocated to ODADAS to support community-based prevention services. The federal grant that supported this line item has ended.

## Department of Alcohol and Drug Addiction Services

### 3G40 038614 Substance Abuse Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$69,623,348	\$66,190,812	\$67,850,759	\$39,645,097	\$0	\$0
	-4.9%	2.5%	-41.6%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Substance Abuse Prevention and Treatment SAPT Block Grant)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item was used to expend the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant (20% must be used for prevention and early intervention). Most of the funds were allocated to the 50 community behavioral health boards on a modified per capita basis. Other funds were awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line items 333618, Substance Abuse Block Grant- Administration, and 335618, Substance Abuse Block Grant.

### 3H80 038609 Demonstration Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,244,659	\$6,422,087	\$9,443,376	\$6,702,902	\$1,863	\$0
	-22.1%	47.0%	-29.0%	-100.0%	-100%

**Source:** Federal Fund Group: Various short-term special purpose federal grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 13, 1990)

**Purpose:** This line item was used to expend a variety of federal grants to provide treatment and prevention services statewide. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line items 333606, Demonstration Grants- Administration, and 335606, Demonstration Grants.

## Department of Alcohol and Drug Addiction Services

### 3J80 038610 Medicaid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$58,310,577	\$69,610,197	\$69,199,043	\$22,110,135	\$0	\$0
	19.4%	-0.6%	-68.0%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 9, 1991)

**Purpose:** This line item was used to pass through to the 50 community behavioral health boards the federal reimbursement for Medicaid covered alcohol and drug addiction treatment services. Services included: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line item 652609, Medicaid Legacy Costs Support.

### 3N80 038611 Administrative Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$338,600	\$414,782	\$178,328	\$214,327	\$0	\$0
	22.5%	-57.0%	20.2%	-100%	N/A

**Source:** Federal Fund Group: A variety of federal sources that allow for reimbursement of administrative costs

**Legal Basis:** Discontinued line item (originally established by Controlling Board in August, 1994)

**Purpose:** This line item was used to pay a portion of ODADAS's payroll, maintenance, and equipment costs for administering various federal programs and grants. This line item was discontinued with the merger of ODADAS and the Ohio Department of Mental Health, forming ODMHAS. It was replaced by ODMHAS line item 333639, Administrative Reimbursement.

## Architects Boards

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### Dedicated Purpose Fund Group

#### 4K90 891609 Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$444,595	\$437,434	\$454,674	\$453,282	<b>\$475,223</b>	<b>\$485,954</b>
	-1.6%	3.9%	-0.3%	<b>4.8%</b>	<b>2.3%</b>

**Source:** Dedicated Purpose Fund Group: License and registration fees, as well as other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4703.01 and 4743.05; Section 215.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to support the operating expenses of the Ohio Architects Board and the State Board of Landscape Architect Examiners, two separate boards that operate under a combined budget and share staff and facilities. Since FY 2008, a small portion of this line item has supported a scholarship program that pays the initial Intern Development Program (IDP) enrollment fee (\$100) for students at Ohio's accredited schools of architecture. Completion of the IDP is required in order to obtain professional licensure.

**General Revenue Fund**

**GRF 370200 Maintenance**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,443	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funds for the operation and maintenance of OAC's offices. It was replaced in FY 2010 with GRF appropriation item 370321, Operating Expenses.

**GRF 370321 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,366,737	\$1,430,201	\$1,605,704	\$1,597,867	<b>\$1,648,493</b>	<b>\$1,649,204</b>
	4.6%	12.3%	-0.5%	<b>3.2%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports OAC's payroll and other operating expenses. In FY 2010, it replaced GRF appropriation items 370100, Personal Services; 370200, Maintenance; and, 370300, Equipment. Temporary law earmarks up to \$50,000 each in FY 2014 and FY 2015 for technology upgrades and improvements.

**GRF 370502 State Program Subsidies**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,579,534	\$4,875,000	\$5,628,689	\$6,310,829	<b>\$8,102,322</b>	<b>\$9,700,000</b>
	-25.9%	15.5%	12.1%	<b>28.4%</b>	<b>19.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3379.04; Section 217 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports OAC's grant programs in the areas of Arts Learning, Creative Economy, Sustainability, Artists with Disabilities Access, Individual Artists, Building Cultural Diversity, and others. Funds from this line item provide grants on a competitive basis to various museums, orchestras, dance companies, theatre groups, individual artists, schools, literary organizations, and other nonprofit organizations.

## Ohio Arts Council

### Dedicated Purpose Fund Group

#### 4600 370602 Management Expenses and Donations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$107,423	\$219,035	\$172,971	\$134,016	<b>\$230,966</b>	<b>\$247,000</b>
	103.9%	-21.0%	-22.5%	<b>72.3%</b>	<b>6.9%</b>

**Source:** Dedicated Purpose Fund Group: Revenues received by the Council through private gifts and donations to be used on various OAC programs not specified by other funds

**Legal Basis:** ORC 3379.07.11; Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports operational expenses associated with OAC's management of the Riffe Gallery, ArtsinOhio.com, the Governor's Awards for the Arts in Ohio, and others.

#### 4B70 370603 Percent For Art Acquisitions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$242,387	\$60,459	\$39,295	\$30,435	<b>\$71,420</b>	<b>\$247,000</b>
	-75.1%	-35.0%	-22.5%	<b>134.7%</b>	<b>245.8%</b>

**Source:** Dedicated Purpose Fund Group: Transfer of capital funds

**Legal Basis:** ORC 3379.10; Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Percent for Art program, which provides for the acquisition, commissioning, and installation of original works of art for new and renovated public buildings whose projects receive state appropriations of more than \$4 million. One percent of a project's cost is set aside for this purpose. Eligible expenses include travel, printing, honoraria, and other expenses of jurors and artists. This set-aside supports both the acquisition of art and the administration of the program.



## Ohio Arts Council

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### Federal Fund Group

**3140 370601 Federal Support**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,293,603	\$979,050	\$373,436	\$862,128	<b>\$805,661</b>	<b>\$1,000,000</b>
	-24.3%	-61.9%	130.9%	<b>-6.5%</b>	<b>24.1%</b>

**Source:** Federal Fund Group: Grants under the State and Regional Partnership Program from the National Endowment for the Arts (NEA); CFDA 45.024, Promotion of the Arts-Grants to Organizations and Individuals and CFDA 45.025, Promotion of the Arts-Partnership Agreements

**Legal Basis:** ORC 3379.07; Section 217.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for grant awards. In prior years, OAC used a portion of these federal funds to supplement its state-appropriated funds for administration, while the remainder was used for grant awards subject to National Endowment for the Arts (NEA) requirements. Temporary law prohibits OAC from using these funds for its administration costs, unless the agency is required to use them for administration under conditions of the NEA grant.

## Ohio Athletic Commission

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### Dedicated Purpose Fund Group

#### 4K90 175609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$254,128	\$256,421	\$268,871	\$259,299	<b>\$287,541</b>	<b>\$320,000</b>
	0.9%	4.9%	-3.6%	<b>10.9%</b>	<b>11.3%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 3773.33 and 4743.05; Section 219.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used for general operating expenses, including payroll, supplies, and equipment for the Ohio Athletic Commission.

**General Revenue Fund**

**GRF 055321 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$43,854,567	\$44,952,617	\$44,342,415	\$42,369,873	<b>\$42,375,586</b>	<b>\$43,114,169</b>
	2.5%	-1.4%	-4.4%	<b>0.0%</b>	<b>1.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item pays primarily for the Office of the Attorney General's costs incurred in the provision of: (1) support services that benefit the agency's overall programs and employees, and (2) legal services rendered to represent state agencies and to protect citizens and businesses. Approximately one-third of the Attorney General's payroll expenses are paid from the line item. In FY 2015, \$600,000 of the line item is earmarked to create the Ohio BCI Forensic Research and Professional Training Center at Bowling Green State University.

**GRF 055405 Law-Related Education**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$100,000	\$100,000	\$100,000	\$100,000	<b>\$100,000</b>	<b>\$100,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** Funds provided under this line item are distributed to the Ohio Center for Law-Related Education, a nonprofit organization that delivers a variety of law-related and citizenship education programs and materials to teachers and students of primary and secondary schools.

## Attorney General

### GRF 055407 Tobacco Settlement Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$969,858	\$0
	N/A	N/A	N/A	N/A	-100%

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item was used by the Office of the Attorney General to pay costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement (TMSA).

### GRF 055411 County Sheriffs' Pay Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$807,775	\$805,849	\$814,318	\$804,908	\$791,710	\$757,921
	-0.2%	1.1%	-1.2%	-1.6%	-4.3%

**Source:** General Revenue Fund

**Legal Basis:** ORC 325.06(B); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 408 of the 121st G.A.)

**Purpose:** This line item is used to supplement the annual compensation of county sheriffs. Each sheriff receives an additional amount equal to one-eighth of the annual compensation that the county sheriff receives under ORC 325.06.

### GRF 055415 County Prosecutors' Pay Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$940,412	\$917,533	\$919,639	\$922,067	\$936,293	\$831,499
	-2.4%	0.2%	0.3%	1.5%	-11.2%

**Source:** General Revenue Fund

**Legal Basis:** ORC 325.111; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 408 of the 121st G.A.)

**Purpose:** This line item is used to supplement the annual compensation of a prosecuting attorney in a county with a population of less than 70,000 who elects to serve as a full-time prosecuting attorney with no private practice. The payment equals 40% of the difference between the full-time prosecuting attorney's salary schedule and that of a prosecuting attorney who elects to engage in the private practice of law.

## Attorney General

### GRF 055501 Rape Crisis Centers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$999,987	\$1,000,000
	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide grants to eligible rape crisis programs across the state.

## Dedicated Purpose Fund Group

### 1060 055612 Attorney General Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,910,198	\$41,472,712	\$49,728,682	\$54,456,055	\$57,805,705	\$59,008,182
	9.4%	19.9%	9.5%	6.2%	2.1%

**Source:** Dedicated Purpose Fund Group: (1) Reimbursement for legal and other services rendered to state agencies, including civilian record check fees charged by the Bureau of Criminal Investigation (BCI), (2) court awards (attorney's fees, investigation costs, expert witness fees, fines, other costs and fees associated with representation provided by the Attorney General), (3) concealed carry weapon (CCW) fees, and (4) conference registration fees

**Legal Basis:** ORC 109.11; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 25, 1972)

**Purpose:** This line item is used for the expenses of the Office of the Attorney General incurs providing legal and other services on behalf of the state. Historically, funding has supported the operating expenses of various law enforcement and legal services sections.

## Attorney General

### 4020 055616 Victims of Crime

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,486,044	\$23,768,392	\$23,438,963	\$18,680,663	<b>\$16,086,131</b>	<b>\$20,301,769</b>
	-6.7%	-1.4%	-20.3%	<b>-13.9%</b>	<b>26.2%</b>

**Source:** Dedicated Purpose Fund Group: (1) Court costs of \$30 and \$9 imposed upon an offender convicted of or pleading guilty to a felony or misdemeanor, other than a nonmoving traffic violation, (2) subrogation recoveries, (3) \$75 of the \$475 fee collected for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs, (4) portions of the sale of a forfeited vehicle, and (5) payments collected by the Department of Rehabilitation and Correction from prisoners who voluntarily participate in approved work or training programs

**Legal Basis:** ORC 2743.191; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

**Purpose:** This line item is used for: (1) victim compensation payments, (2) the Attorney General's compensation administrative costs, (3) the Court of Claims' administrative appellate costs, (4) the Sexual Assault Forensic Exam (SAFE) program, (5) grants to victim assistance programs, and (6) attorney fees.

### 4170 055621 Domestic Violence Shelter

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,214	\$26,866	\$213	\$433	<b>\$9,028</b>	<b>\$0</b>
	415.3%	-99.2%	103.3%	<b>1,985.0%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Unallocated domestic violence shelter funds that a county is required to forward to the state

**Legal Basis:** As needed line item; ORC 3113.37(A); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. S.B. 46 of the 113th G.A.)

**Purpose:** This line item is used to provide financial assistance to shelters for victims of domestic violence.

## Attorney General

### 4180 055615 Charitable Foundations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,598,762	\$5,826,471	\$6,065,003	\$6,228,656	<b>\$7,087,548</b>	<b>\$8,286,000</b>
	-11.7%	4.1%	2.7%	<b>13.8%</b>	<b>16.9%</b>

**Source:** Dedicated Purpose Fund Group: (1) Charitable trust, bingo (operators, distributors, and manufacturers), and professional solicitor filing and licensing fees, and (2) effective September 4, 2013, registration and certification filing fees received for the use of sweepstakes terminal devices

**Legal Basis:** ORC 109.32; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 347 of the 111th G.A.)

**Purpose:** This line item is used to support expenses of the Office of the Attorney General's Charitable Law Section, which oversees a registration process requiring annual reports from charitable organizations, registers professional solicitors, licenses bingo operators, distributors, and manufacturers, and enforces regulations related to charitable gaming.

### 4190 055623 Claims Section

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,724,845	\$35,455,579	\$43,931,284	\$50,219,299	<b>\$51,113,399</b>	<b>\$56,937,131</b>
	-6.0%	23.9%	14.3%	<b>1.8%</b>	<b>11.4%</b>

**Source:** Dedicated Purpose Fund Group: Up to 11% of all amounts collected by the Office of the Attorney General on claims due the state

**Legal Basis:** ORC 109.081; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to fund the expenses incurred by the Office of the Attorney General. Historically, it has paid for operating expenses of the legal services and law enforcement sections, as well as administrative support functions.

### 4200 055603 Attorney General Antitrust

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,100,578	\$2,393,421	\$1,451,261	\$1,118,530	<b>\$1,497,579</b>	<b>\$2,392,074</b>
	13.9%	-39.4%	-22.9%	<b>33.9%</b>	<b>59.7%</b>

**Source:** Dedicated Purpose Fund Group: 10% of court-ordered settlements and penalties from antitrust cases

**Legal Basis:** ORC 109.82; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 25, 1972)

**Purpose:** This line item is used for paying expenses of the Office of the Attorney General's Antitrust Section, which enforces state and federal antitrust laws.

## Attorney General

### 4210 055617 Police Officers' Training Academy Fee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,880,456	\$1,793,492	\$1,341,675	\$1,456,275	<b>\$1,491,070</b>	<b>\$1,900,000</b>
	-4.6%	-25.2%	8.5%	<b>2.4%</b>	<b>27.4%</b>

**Source:** Dedicated Purpose Fund Group: Tuition charged to state and local law enforcement officers (or their departments) for various law enforcement training programs operated by the Ohio Peace Officer Training Academy (OPOTA)

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 14, 1975)

**Purpose:** This line item is used to partially fund OPOTA's training programs.

### 4L60 055606 DARE Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,181,234	\$4,153,206	\$3,294,305	\$3,998,445	<b>\$3,777,649</b>	<b>\$3,811,209</b>
	30.6%	-20.7%	21.4%	<b>-5.5%</b>	<b>0.9%</b>

**Source:** Dedicated Purpose Fund Group: \$75 of the \$475 driver's license reinstatement fee

**Legal Basis:** ORC 4511.191(F)(2)(e); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 275 of the 119th G.A.)

**Purpose:** This line item is disbursed primarily in the form of grants to law enforcement agencies to establish and implement drug abuse resistance education programs in public schools.



## Attorney General

### 4Y70 055608 Title Defect Recision

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$156,268	\$242,758	\$301,409	\$474,287	<b>\$561,445</b>	<b>\$600,000</b>
	55.3%	24.2%	57.4%	<b>18.4%</b>	<b>6.9%</b>

**Source:** Dedicated Purpose Fund Group: (1) \$0.50 of the \$5 fee collected for each certificate of title issued to a motor vehicle dealer for resale purposes, (2) \$150 collected from licensed motor vehicle dealers and manufactured housing dealers in any calendar year when the balance in the fund is less than \$300,000, and (3) surety bonds of not less than \$25,000 paid by motor vehicle and manufactured housing dealers under certain circumstances

**Legal Basis:** ORC 1345.52; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 182 of the 121st G.A.)

**Purpose:** This line item is used to maintain and administer the Title Defect Recision Fund, which was created to provide refunds to retail purchasers of motor vehicles who suffer damages from motor vehicle dealers who fail to provide a valid certificate of title in the purchaser's name within the statutorily required period of time.

### 4Z20 055609 BCI Asset Forfeiture and Cost Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$640,212	\$1,843,002	\$1,552,725	\$393,737	<b>\$359,522</b>	<b>\$1,000,000</b>
	187.9%	-15.8%	-74.6%	<b>-8.7%</b>	<b>178.1%</b>

**Source:** Dedicated Purpose Fund Group: (1) Bureau of Criminal Investigation (BCI) share of federal asset forfeiture, (2) state and local money designated as restitution for reimbursement of the costs of investigations, and (3) investment earnings

**Legal Basis:** ORC 109.521; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 13, 1997)

**Purpose:** This line item is used in accordance with federal asset forfeiture rules, regulations, and laws (primarily for BCI maintenance and equipment costs).

## Attorney General

### 5900 055633 Peace Officer Private Security Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$95,366	\$51,657	\$55,165	\$53,845	<b>\$48,971</b>	<b>\$95,325</b>
	-45.8%	6.8%	-2.4%	<b>-9.1%</b>	<b>94.7%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid to the Ohio Peace Officer Training Commission for: (1) approval of private police, basic firearms, or firearms requalification training programs (\$50-\$125), and (2) satisfactory completion of such programs (up to \$15)

**Legal Basis:** ORC 109.78(C); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 402 of the 116th G.A.)

**Purpose:** This line item is used by the Ohio Peace Officer Training Commission to administer training programs for special police, security guards, other private employment in a police capacity, basic firearms, and firearms requalification.

### 5A90 055618 Telemarketing Fraud Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$250	\$0	\$37,194	<b>\$2,093</b>	<b>\$10,000</b>
	N/A	-100%	N/A	<b>-94.4%</b>	<b>377.8%</b>

**Source:** Dedicated Purpose Fund Group: Non-refundable \$250 initial registration and annual renewal fees paid by telephone solicitors

**Legal Basis:** ORC 4719.17; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 214 of the 121st G.A.)

**Purpose:** This line item is used by the Office of the Attorney General's Consumer Protection Section to pay for: (1) expenses related to administration of the state's telephone solicitor registration program, (2) investigation or prosecution of any crimes investigated by the Consumer Protection Section, and (3) educational activities.

## Attorney General

### 5L50 055619 Law Enforcement Assistance Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$684,320	\$444,660	\$12,680	\$0	\$0	\$187,627
	-35.0%	-97.1%	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: One-time \$8.0 million cash transfers in FY 2007

**Legal Basis:** ORC 109.802(A); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 271 of the 118th G.A.; purpose amended by Sub. S.B. 281 of the 126th G.A.)

**Purpose:** This line item is used to: (1) pay reimbursements for law enforcement continuing professional training programs for peace officers and troopers, and (2) pay costs incurred by the Attorney General in administering those training programs.

### 5LR0 055655 Peace Officer Training - Casino

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,614,886	\$2,214,796	\$4,629,409
	N/A	N/A	N/A	37.1%	109.0%

**Source:** Dedicated Purpose Fund Group: 85% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

**Legal Basis:** ORC 109.79(A) and 5753.03; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The Ohio Peace Officer Training Commission uses this line item to first support the Ohio Peace Office Training Academy's training programs for gaming agents and gaming-related curriculum, and secondarily for the purpose of supporting the law enforcement training efforts of the Academy.

### 5MP0 055657 Peace Officer Training Commission

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$98,911	\$125,000
	N/A	N/A	N/A	N/A	26.4%

**Source:** Dedicated Purpose Fund Group: Sale of property forfeited as a result of a criminal investigation

**Legal Basis:** As needed line item; ORC 2981.13(C)(1); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the costs of peace officer training.

## Attorney General

### 6310 055637 Consumer Protection Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,313,007	\$3,254,767	\$3,521,955	\$6,113,837	<b>\$6,656,996</b>	<b>\$6,834,000</b>
	-1.8%	8.2%	73.6%	<b>8.9%</b>	<b>2.7%</b>

**Source:** Dedicated Purpose Fund Group: Civil penalties collected for violations of the Consumer Practices and Odometer Rollback and Disclosure acts

**Legal Basis:** ORC 1345.51; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 382 of the 116th G.A.)

**Purpose:** This line item is used for paying expenses incurred by the Attorney General's Consumer Protection Section.

### 6590 055641 Solid and Hazardous Waste Background Investigations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$524,728	\$462,240	\$335,068	\$281,114	<b>\$262,161</b>	<b>\$310,730</b>
	-11.9%	-27.5%	-16.1%	<b>-6.7%</b>	<b>18.5%</b>

**Source:** Dedicated Purpose Fund Group: (1) Initial disclosure statement fees (\$1,000-\$50,000), and (2) triennial investigative fees (\$1,500-\$5,000)

**Legal Basis:** ORC 3734.42(C); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 592 of the 117th G.A.)

**Purpose:** This line item is used to pay the Office of the Attorney General's costs of administering and enforcing the background investigative requirements for persons who own or operate solid, infectious, or hazardous waste facilities.

### J087 055635 Law Enforcement Technology, Training, and Facility Enhancements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$890,884	\$742,450	\$1,046,307	\$431,820	<b>\$152,637</b>	<b>\$0</b>
	-16.7%	40.9%	-58.7%	<b>-64.7%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: (1) Amounts transferred from the Tobacco Master Settlement Agreement Fund (Fund U087) to the Law Enforcement Improvements Trust Fund (Fund J087), and (2) investment earnings of Fund J087

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

**Purpose:** This line item was used by the Attorney General exclusively to maintain, upgrade, and modernize law enforcement training, law enforcement technology, and laboratory equipment of the Office of the Attorney General.

## Attorney General

### U087 055402 Tobacco Settlement Oversight, Administration, and Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,482,018	\$1,916,447	\$2,126,168	\$2,252,907	<b>\$433,230</b>	<b>\$2,000,000</b>
	29.3%	10.9%	6.0%	<b>-80.8%</b>	<b>361.6%</b>

**Source:** Dedicated Purpose Fund Group: A portion of Tobacco Master Settlement Agreement amounts assigned and sold to the Buckeye Tobacco Settlement Financing Authority and/or of the proceeds of bonds issued by the Authority

**Legal Basis:** ORC 183.51(H)(11); Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 242 of the 125th G.A.)

**Purpose:** This line item is used by the Office of the Attorney General exclusively to pay costs incurred in the oversight, administration, and enforcement of certain provisions of the Tobacco Master Settlement Agreement.

## Internal Service Activity Fund Group

### 1950 055660 Workers' Compensation Section

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,593,065	\$7,874,575	\$8,168,149	\$8,385,848	<b>\$8,287,481</b>	<b>\$8,415,504</b>
	3.7%	3.7%	2.7%	<b>-1.2%</b>	<b>1.5%</b>

**Source:** Internal Service Activity Fund Group: Quarter payments from the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC)

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item is used solely to pay for costs incurred by the Office of the Attorney General's Workers' Compensation Section in providing legal counsel and representation to BWC and OIC, as well as support of the Workers' Compensation Fraud Unit.

## Attorney General

### Holding Account Fund Group

#### R004 055631 General Holding Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,369,082	\$1,207,846	\$398,501	\$642,112	<b>\$941,460</b>	<b>\$1,000,000</b>
	-11.8%	-67.0%	61.1%	<b>46.6%</b>	<b>6.2%</b>

**Source:** Holding Account Fund Group: Court-orders or other settlements in a variety of cases involving the Office of the Attorney General

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A.. (originally established by Controlling Board on December 2, 1985)

**Purpose:** Funds provided under this line item are distributed under the terms of the relevant court orders or other settlements.

#### R005 055632 Antitrust Settlements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$9,485,202	\$11,921,834	\$0	<b>\$672,789</b>	<b>\$1,000</b>
	N/A	25.7%	-100%	<b>N/A</b>	<b>-99.9%</b>

**Source:** Holding Account Fund Group: Antitrust settlements (including court ordered) in which the Office of the Attorney General represents the state or a political subdivision

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** Funds provided under this line item are distributed according to the terms of a court order or out of court settlement.

#### R018 055630 Consumer Frauds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$108,633	\$627,332	\$478,118	\$171,218	<b>\$151,856</b>	<b>\$750,000</b>
	477.5%	-23.8%	-64.2%	<b>-11.3%</b>	<b>393.9%</b>

**Source:** Holding Account Fund Group: Court-ordered judgments against sellers for consumer fraud violations

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** This line item is used to distribute moneys from court-ordered fraud judgments against certain sellers as restitution to consumers victimized by the fraud that generated the court-ordered judgments.

## Attorney General

### R042 055601 Organized Crime Commission Distributions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$439,800	\$8,778	\$374,446	\$607,257	<b>\$68,161</b>	<b>\$25,025</b>
	-98.0%	4,165.7%	62.2%	<b>-88.8%</b>	<b>-63.3%</b>

**Source:** Holding Account Fund Group: (1) Court-ordered reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of criminal activity, and (2) investment earnings

**Legal Basis:** ORC 177.011; Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on June 1, 1992)

**Purpose:** This line item is used to reimburse political subdivisions for the expenses the subdivisions incur when their law enforcement officers participate in an organized crime task force.

### R054 055650 Collection Payment Redistribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,321,369	\$2,815,444	\$2,623,998	\$3,512,796	<b>\$2,313,060</b>	<b>\$4,500,000</b>
	21.3%	-6.8%	33.9%	<b>-34.2%</b>	<b>94.5%</b>

**Source:** Holding Account Fund Group: Funds mistakenly sent to the client agency for payment of debts owed the state that should have been paid to the Attorney General's Collections Enforcement Section.

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 21, 2008)

**Purpose:** This line item is used for the purpose of paying contingency counsel fees for cases where debtors mistakenly paid the client agencies instead of the Attorney General's Collections Enforcement Section.

**Federal Fund Group**

**3060 055620 Medicaid Fraud Control**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,517,851	\$3,531,525	\$4,079,258	\$5,240,967	<b>\$6,282,406</b>	<b>\$7,461,419</b>
	0.4%	15.5%	28.5%	<b>19.9%</b>	<b>18.8%</b>

**Source:** Federal Fund Group: CFDA 93.775, State Medicaid Fraud Control Units

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 25, 1978)

**Purpose:** This line item consists of federal formula grant funds that reimburse the Office of the Attorney General for 75% of the costs of operating the Medicaid Fraud Control Unit, which investigates and prosecutes provider fraud in the state's Medicaid program.

**3810 055611 Civil Rights Legal Service**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$105,115	\$111,186	\$119,401	\$119,612	<b>\$74,988</b>	<b>\$35,574</b>
	5.8%	7.4%	0.2%	<b>-37.3%</b>	<b>-52.6%</b>

**Source:** Federal Fund Group: Reimbursement payments transferred from the Ohio Civil Rights Commission's budget

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 19, 1972)

**Purpose:** This line item is used by the Office of the Attorney General's Civil Rights Section to provide legal representation services to the Ohio Civil Rights Commission in discrimination cases.

**3830 055634 Crime Victims Assistance**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,787,386	\$14,207,591	\$12,958,683	\$15,790,676	<b>\$14,508,402</b>	<b>\$16,500,000</b>
	11.1%	-8.8%	21.9%	<b>-8.1%</b>	<b>13.7%</b>

**Source:** Federal Fund Group: CFDA 16.575, Crime Victim Assistance

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 12, 1986)

**Purpose:** This line item consists of money from a federal formula grant program that are in turn disbursed as grants to aid qualified local offices and organizations that operate crime victim assistance programs.



## Attorney General

### 3E50 055638 Attorney General Pass-Through Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,377,387	\$881,664	\$620,456	\$400,138	<b>\$1,656,001</b>	<b>\$2,320,999</b>
	-36.0%	-29.6%	-35.5%	<b>313.9%</b>	<b>40.2%</b>

**Source:** Federal Fund Group: Mix of federal criminal justice related grants with varying durations and awards passed through other state agencies, including the Department of Public Safety. Recent project grants include CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program, CFDA 16.554, National Criminal History Improvement Program (NCHIP), CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, and CFDA 16.746, Capital Case Litigation

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 7, 1987)

**Purpose:** Recent grants have been used to: (1) assist with the detection and prosecution of Internet juvenile crimes, (2) train and equip local law enforcement officers, (3) purchase forensic laboratory equipment and fund laboratory accreditation costs, (4) purchase live scan units for Ohio courts, and (5) provide best practice training to prosecutors on capital crimes litigation.

### 3FV0 055656 Crime Victim Compensation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,393,000	<b>\$3,870,000</b>	<b>\$3,155,000</b>
	N/A	N/A	N/A	<b>14.1%</b>	<b>-18.5%</b>

**Source:** Federal Fund Group: CFDA 16.576, Crime Victim Compensation

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 6, 2012)

**Purpose:** This line item is used to disburse a federal formula grant awarded for the purpose of providing compensation benefits to crime victims. Prior to the creation of the fund that supports the line item's appropriation - Crime Victim Compensation Fund (Fund 3FV0) - this grant was deposited in the Reparations Fund (Fund 4020).

## Attorney General

### 3R60 055613 Attorney General Federal Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,076,288	\$3,611,500	\$3,036,434	\$3,144,763	<b>\$2,012,810</b>	<b>\$2,799,999</b>
	17.4%	-15.9%	3.6%	<b>-36.0%</b>	<b>39.1%</b>

**Source:** Federal Fund Group: Various grants awarded by the U.S. Department of Justice directly to the Office of the Attorney General; recent project grants include: CFDA 16.560, National Institute of Justice Research, Evaluation, and Development Project Grants, CFDA 16.590, Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program, CFDA 16.741, Forensic DNA Backlog Reduction Program, CFDA 16.750, Support for Adam Walsh Act Implementation Grant Program, CFDA 16.710, Public Safety Partnership and Community Policing Grants, and CFDA 16.810, Recovery Act – Assistance to Rural Law Enforcement to Combat Crime and Drugs Competitive Grant Program

**Legal Basis:** Section 221.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 8, 1997)

**Purpose:** Recent project grants have been awarded to: (1) increase capacity of the state DNA laboratory system, (2) pay expenses related to DNA evidence processing, (3) retrieve sex offenders who have not reported their whereabouts and are living in other counties or states, and (4) perform upgrades to Ohio’s Automated Fingerprint Identification System (AFIS).

## General Revenue Fund

### GRF 070321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,358,887	\$29,337,255	\$26,481,280	\$27,882,492	<b>\$26,947,285</b>	<b>\$27,434,452</b>
	-0.1%	-9.7%	5.3%	<b>-3.4%</b>	<b>1.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Administrative Division, which oversees human resources, training and recruitment, fiscal, and IT operations, including the Uniform Accounting Network (UAN), the financial management system that assists local governments in handling their accounting and payroll responsibilities. In addition to these specific purposes, funding under this line items covers personnel, maintenance, and equipment expenses across the office.

### GRF 070403 Fiscal Watch/Emergency Technical Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$699,997	\$704,063	\$537,377	\$541,568	<b>\$653,630</b>	<b>\$800,000</b>
	0.6%	-23.7%	0.8%	<b>20.7%</b>	<b>22.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to pay costs of providing performance audits, accounting reports, annual forecasts, and supervisory, accounting, or auditing services for municipal corporations, counties, townships, and school districts in the determination or termination of fiscal watch or fiscal emergency. At the beginning of FY 2015, there were 25 local governments and 10 school districts in fiscal watch or emergency.

## Dedicated Purpose Fund Group

### 1090 070601 Public Audit Expense - Intrastate

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,750,884	\$8,088,414	\$9,567,834	\$7,633,111	<b>\$8,259,624</b>	<b>\$9,196,081</b>
	4.4%	18.3%	-20.2%	<b>8.2%</b>	<b>11.3%</b>

**Source:** Dedicated Purpose Fund Group: Payments from state agencies for the cost of annual, special, performance, and biennial audits

**Legal Basis:** ORC 117.13; Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay costs related to financial audits of state agencies to determine if these entities have complied with accounting rules, laws, and other applicable requirements.

### 4220 070602 Public Audit Expense - Local Government

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$33,666,420	\$30,231,912	\$28,855,575	\$28,306,962	<b>\$29,969,366</b>	<b>\$31,031,044</b>
	-10.2%	-4.6%	-1.9%	<b>5.9%</b>	<b>3.5%</b>

**Source:** Dedicated Purpose Fund Group: Payments from political subdivisions for the cost of annual, special, performance, and biennial audits

**Legal Basis:** ORC 117.13; Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for costs related to audits of non-state public agencies to determine if the entities have complied with all applicable accounting rules, laws, ordinances, and orders.

### 5840 070603 Training Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$165,598	\$107,406	\$166,043	\$105,970	<b>\$130,378</b>	<b>\$181,250</b>
	-35.1%	54.6%	-36.2%	<b>23.0%</b>	<b>39.0%</b>

**Source:** Dedicated Purpose Fund Group: Registration fees collected from township fiscal officers, city auditors, village clerks, county treasurers and staff who attend training sessions offered by the Auditor of State

**Legal Basis:** ORC 117.44; Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for training programs for newly elected local government officials with fiscal management responsibilities, as well as continuing education programs for those officials.

## Auditor of State

### 5JZ0 070606 LEAP Revolving Loans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$303,362	\$307,494	\$198,679	\$650,000
	N/A	N/A	1.4%	-35.4%	227.2%

**Source:** Dedicated Purpose Fund Group: One time cash transfer of \$1.5 million from the Uniform Accounting Network Fund (Fund 6750) in FY 2012; loan repayments from entities receiving performance audits

**Legal Basis:** ORC 117.47; Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item is used to distribute loans to state agencies and local governments from the Leverage for Efficiency, Accountability, and Performance Fund (Fund 5JZ0) to pay for performance audits required under Sub. S.B. 4 of the 129th General Assembly. In FY 2013, five performance audits of local governments receiving LEAP Funds were completed and released, and an additional five local governments were selected to receive loans.

### 6750 070605 Uniform Accounting Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,501,717	\$2,339,608	\$3,472,132	\$3,226,770	\$4,267,689	\$3,160,637
	-6.5%	48.4%	-7.1%	32.3%	-25.9%

**Source:** Dedicated Purpose Fund Group: Monthly user fees from local governments of up to \$325 per month, depending on the budgeted revenues of the local government, and a \$50 per month hardware surcharge

**Legal Basis:** ORC 117.101; Section 223.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for computer maintenance, upgrades, consulting, and other costs associated with maintaining the Uniform Accounting Network (UAN) system used by local governments for their financial management and accounting needs. Over 1,800 Ohio townships, villages, public libraries, and special districts use UAN to manage their daily financial operations.

## Ohio State Barber Board

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### Dedicated Purpose Fund Group

#### 4K90 877609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$615,050	\$660,223	\$642,907	\$656,615	<b>\$643,325</b>	<b>\$674,272</b>
	7.3%	-2.6%	2.1%	<b>-2.0%</b>	<b>4.8%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4709.04 and 4743.05; Section 225.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support the general operating expenses, including payroll, supplies, and equipment, for the Ohio State Barber Board. The Board licenses barbers, barber teachers, barber shops, and barber schools, with barbers and barber shops accounting for almost all of the licenses. The Board renews licenses on a biennial basis in odd-numbered fiscal years.

## Broadcast Educational Media Commission

### General Revenue Fund

#### GRF 935321 Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$292,987	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provided payroll and fringe benefits for employees of the eliminated eTech Ohio Commission as well as support for personal service contracts, maintenance, and equipment needs. It was replaced, beginning in FY 2010, with GRF appropriation items 935408, General Operations, and 935412, Information Technology.

#### GRF 935401 Statehouse News Bureau

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$219,960	\$219,960	\$215,561	\$215,561	<b>\$215,561</b>	<b>\$215,561</b>
	0.0%	-2.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item subsidizes the operations of the Statehouse News Bureau (SNB), a cooperative effort of all public radio and television stations. SNB, along with the Ohio Government Telecommunications Studio (OGT), provides coverage of the legislature and other governmental activities for Ohio's citizens. SNB produces news reports on state government activities for broadcast on Ohio's 34 public radio stations. It also places these broadcasts on a web site accessible to all of Ohio's citizens on a 24-hour basis. In addition, SNB produces a weekly half-hour video program that focuses on the latest statewide news and events; this program is made available for broadcast on Ohio's public television stations.

## Broadcast Educational Media Commission

### GRF 935402 Ohio Government Telecommunications Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$716,417	\$716,417	\$702,089	\$1,002,089	<b>\$1,252,089</b>	<b>\$1,252,089</b>
	0.0%	-2.0%	42.7%	<b>24.9%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item, along with line item 935605, Government Television/ Telecommunications Operating, is used to support the operations of the Ohio Government Telecommunications Studio (OGT). OGT and the Statehouse News Bureau provide coverage of the legislature and other governmental activities for Ohio's citizens. OGT broadcasts General Assembly floor sessions in addition to sessions of the Ohio Supreme Court and makes the session footage available on its web site for 24-hour access. OGT produces educational documentaries on Ohio civics, history, government, and culture for use in Ohio's schools as well as for broadcast on public television stations. It also coordinates all media events for members of the General Assembly and events at the Statehouse.

### GRF 935403 Technical Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$113,932	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provided funding to operate and maintain the statewide high speed fiber optic network. It was replaced, beginning in FY 2010, with GRF appropriation item 935409, Technology Operations.



## Broadcast Educational Media Commission

### GRF 935408 General Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,233,891	\$1,501,342	\$1,264,656	\$1,141,974	<b>\$313,595</b>	<b>\$495,000</b>
	21.7%	-15.8%	-9.7%	<b>-72.5%</b>	<b>57.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item supports BEMC's general overhead expenses including salaries for operations and support staff, utilities, office equipment and supplies, building maintenance, and various fees to the Department of Administrative Services. Beginning in FY 2010, it partially replaced GRF line item 935321, Operations.

### GRF 935409 Technology Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,307,065	\$5,553,986	\$2,091,928	\$1,981,721	<b>\$1,755,575</b>	<b>\$2,743,962</b>
	140.7%	-62.3%	-5.3%	<b>-11.4%</b>	<b>56.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item supports the statewide high speed fiber optic network connecting Ohio's public television stations, radio stations, radio reading services, the Statehouse News Bureau, the Ohio Government Telecommunications Studio, and the Ohio Emergency Management Agency to BEMC's network operations center (NOC). The NOC provides audio and video content to BEMC's affiliates 24 hours a day, 7 days a week. In addition, funds support the Ohio K-12 network that connects public schools to each other and to the Internet. Both the public broadcasting and K-12 networks are part of OSCnet (Ohio Supercomputer Center).

## Broadcast Educational Media Commission

### GRF 935410 Content Development, Acquisition, and Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,812,008	\$2,764,547	\$2,607,094	\$2,607,094	<b>\$2,607,094</b>	<b>\$2,607,094</b>
	-1.7%	-5.7%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item funds subsidies provided to Ohio's public television stations, public radio stations, and radio reading services for the development, acquisition, and distribution of information resources for educational use in the classroom and online.

### GRF 935411 Technology Integration and Professional Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,418,282	\$4,873,284	\$4,217,160	\$4,197,548	<b>\$23</b>	<b>\$0</b>
	10.3%	-13.5%	-0.5%	<b>-100.0%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item supported professional development grants for teachers, IT staff, and administrators, as well as contracts with public educational television stations to provide public schools with instructional resources and services. Beginning in FY 2014, these activities are funded under Board of Regents line item 235483, Technology Integration and Professional Development, and Department of Education line item 200465, Technology Integration and Professional Development.

## Broadcast Educational Media Commission

### GRF 935412 Information Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$711,339	\$1,063,536	\$875,484	\$383,874	<b>\$379,462</b>	<b>\$500,000</b>
	49.5%	-17.7%	-56.2%	-1.1%	<b>31.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** Prior to FY 2012, this line item supported the eliminated eTech Ohio Commission's daily information technology requirements. Beginning in FY 2012, these funds were used in conjunction with Fund 5JU0 appropriation item 935611, Information Technology Services, for enterprise software development that served Ohio's P-20 education community (early childhood learning, K through 12, higher education, and adult workforce). Beginning in FY 2014, the item provides funding for BEMC's development and maintenance of web-based applications that support numerous educational technology initiatives.

## Dedicated Purpose Fund Group

### 4X10 935634 Distance Learning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,259	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Ameritech

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provided technology grants to eligible public and chartered nonpublic schools to establish distance learning. Only schools within an Ameritech service area are eligible for funds, per an agreement with Ameritech. Line item 200634 (Fund 4X10), Distance Learning, was originally established by Controlling Board on April 24, 1995 within the Department of Education and transferred to the Ohio SchoolNet Commission (228634, Distance Learning) by the Controlling Board on March 3, 1997. Beginning in FY 2014, funding for this line item is transferred along with funding for the eliminated eTech Ohio Commission line item 935630, Telecommunity, to new Board of Regents line item 235674, Telecommunity and Distance Learning.

## Broadcast Educational Media Commission

### 5D40 935640 Conference/Special Purposes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,846,975	\$2,315,591	\$2,728,679	\$1,551,765	\$0	\$0
	25.4%	17.8%	-43.1%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Fees and gifts

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item received the registration fees paid by those persons participating in conferences and training sponsored by the eliminated eTech Ohio Commission as well as gifts and bequests for specific purposes. Moneys were used to pay for the costs associated with conferences, including the state's annual technology conference, and for the purposes specified by gifts and bequests. Beginning in FY 2014, this funding is provided under Board of Regents line item 235675, Conference/Special Purposes.

### 5FK0 935608 Media Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$217,612	\$364,087	\$688,377	\$238,309	\$211,391	\$491,373
	67.3%	89.1%	-65.4%	-11.3%	132.4%

**Source:** Dedicated Purpose Fund Group: Fees from various state agencies and institutes of higher education for video conferencing services

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 20, 2008)

**Purpose:** This line item supports BEMC's efforts for delivering statewide video conferencing services to K-12 schools, state agencies, and higher education institutions. Beginning November 2008, the eliminated eTech Ohio Commission assumed the role of the primary support agency for statewide video conferencing services. The line item is funded by a monthly fee of \$150 per site.

## Broadcast Educational Media Commission

### 5T30 935607 Gates Foundation Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,597	\$0	\$43,869	\$54,505	\$0	\$0
	-100%	N/A	24.2%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Grants from the Gates Foundation

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funded a technology leadership program for Ohio's principals and superintendents in public and nonpublic schools. The program extended technology training opportunities to school administrators across Ohio. Beginning in FY 2014, this program is funded under Department of Education line item 200668, Gates Foundation Grants.

## Internal Service Activity Fund Group

### 4F30 935603 Affiliate Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,205	\$303,218	\$84,488	\$0	\$0	\$50,000
	938.2%	-72.1%	-100%	N/A	N/A

**Source:** Internal Service Activity Fund Group: Fees for services performed by the network operations center

**Legal Basis:** Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to provide additional services to affiliated entities, other state and federal agencies, and private entities on a fee basis.

### 4T20 935605 Government Television/Telecommunications Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$25,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Transfer of funding from the Capitol Square Review and Advisory Board and moneys received from contract productions of the Ohio Government Telecommunications Studio

**Legal Basis:** ORC 3353.11; Section 278.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item, along with line item 935402, Ohio Government Telecommunications Services, is used to support the Ohio Government Telecommunications Studio (OGT).

## Broadcast Educational Media Commission

### Federal Fund Group

#### 3DW0 935610 Title IID Tech - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$217,752	\$601,791	\$82,860	\$0	<b>\$0</b>	<b>\$0</b>
	176.4%	-86.2%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.386, Education Technology State Grants, Recovery Act

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August, 24, 2009)

**Purpose:** This line item provided funding for the costs incurred by the eliminated eTech Ohio Commission in administering the competitive American Recovery and Reinvestment Act of 2009 (ARRA) Title IID 21st Century Learning Environment Grant Program.

#### 3S30 935606 Enhancing Education Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$91,296	\$32,576	\$12,002	\$0	<b>\$0</b>	<b>\$0</b>
	-64.3%	-63.2%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.318, Education Technology State Grants

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provided funding for the costs incurred by the eliminated eTech Ohio Commission in administering the No Child Left Behind (NCLB) Title II D Enhancing Education Through Technology (EETT) program grants.

**General Revenue Fund**

**GRF 042321 Budget Development and Implementation**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,832,925	\$2,179,160	\$2,012,297	\$2,348,523	<b>\$2,401,377</b>	<b>\$2,697,483</b>
	18.9%	-7.7%	16.7%	<b>2.3%</b>	<b>12.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 126, 127, 117.14, 118.05, and 3316.05; Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** Moneys in this line item pay for the Budget Development and Implementation Program, which evaluates agency budget requests, prepares the state operating and capital budget recommendations for submission to the General Assembly every two years, and develops economic forecasts and revenue estimates. After the budget is enacted, the program oversees the preparation of agency allotment plans, monitors agency spending, and provides policy, program, and technical assistance to state agencies as needed. This line item also pays for the administrative oversight of the Controlling Board, debt management, OBM's involvement in municipal and school district financial planning commissions, the cost of national association dues, and the audit of the Auditor of State.

**GRF 042409 Commission Closures**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$30,213	\$31,590	<b>\$157,277</b>	<b>\$155,000</b>
	N/A	N/A	4.6%	<b>397.9%</b>	<b>-1.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to pay for any obligations associated with the closure of any state agency, including final payroll expenses occurring after a closure if appropriations or cash in the closing agency are insufficient. The Director of OBM may request Controlling Board approval for funds to be transferred to this line item from GSF Fund 5KM0 appropriation item 911614, CB Emergency Purposes, for anticipated expenses associated with agency closures.

## Office of Budget and Management

### GRF 042410 National Association Dues

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$30,448	\$31,361	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	3.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** Moneys in this line item paid Ohio's annual membership dues for the National Association of State Budget Officers (NASBO). The dues are now paid from GRF appropriation item 042321, Budget Development and Implementation.

### GRF 042412 Audit of Auditor of State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$41,625	\$38,992	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-6.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This appropriation was used to pay for an annual audit of the Auditor of State's office. These costs are now paid from GRF appropriation item 042321, Budget Development and Implementation.

### GRF 042416 Office of Health Transformation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$292,924	\$252,558	\$259,858	\$349,916	<b>\$293,348</b>	<b>\$498,571</b>
	-13.8%	2.9%	34.7%	<b>-16.2%</b>	<b>70.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 699 of the 126th G.A.)

**Purpose:** This line item is used to fund the administrative expenses of the Office of Health Transformation (OHT). OHT's initiatives center around modernizing Medicaid, streamlining health and human services, and implementing new health care delivery payment systems. Federal funding for OHT is found in FED Fund 3CM0 appropriation item 042606, Office of Health Transformation - Federal.



## Office of Budget and Management

### GRF 042423 Liquor Enterprise Transaction

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$475,000	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item was used to retain or contract for the services of commercial appraisers, underwriters, investment bankers, and financial advisers that were necessary to commence negotiation of the agreement transferring the state's liquor enterprise to JobsOhio to provide a revenue source for that organization's economic development efforts. The amount expended from this line item was reimbursed from the proceeds of the transaction.

### GRF 042425 Shared Services Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,240,756	\$1,250,000
	N/A	N/A	N/A	N/A	0.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the costs of projects associated with the development of Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions. Previously, these costs were paid from GSF Fund 5N40 appropriation item 042602, OAKS Project Implementation, which was supported by transfers from the GRF.

### GRF 042435 Gubernatorial Transition

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$215,414	\$9,647	\$0	\$0	\$0
	N/A	-95.5%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** As needed line item; ORC 107.30 (originally established by Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item funds the salaries, supplies, and other reasonable expenses of the governor-elect during the transition between an incumbent governor and a new gubernatorial administration.

**Dedicated Purpose Fund Group**

**5N40 042602 OAKS Project Implementation**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,150,379	\$1,044,944	\$922,419	\$1,072,870	<b>\$342</b>	<b>\$0</b>
	-9.2%	-11.7%	16.3%	<b>-100.0%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: GRF transfers to Fund 5N40

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on December 18, 2000)

**Purpose:** This line item was used to pay the costs of projects associated with the development of Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions. Beginning in FY 2014, these costs are funded directly from GRF appropriation item 042425, Shared Services Development. In FY 2014, the remaining cash in Fund 5N40 was transferred to the GRF and the fund was abolished.

**5Z80 042608 Office of Health Transformation Administration**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$57,278	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Charges to seven user agencies receiving Medicaid funding

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 17, 2007)

**Purpose:** This line item was used to supplement GRF funding in appropriation item 042416, Office of Health Transformation, to provide the state match required to obtain federal funding for the administrative expenses of the Office of Health Transformation (OHT). Funds in this line item were comprised of revenue received in FY 2008 via Executive Medicaid Management Administration (the entity OHT replaced) charges to the seven Medicaid agencies. These billings were abandoned once federal funding was secured. In FY 2014, the small amount of cash remaining in Fund 5Z80 was transferred to the GRF and the fund was abolished.

**Internal Service Activity Fund Group**

**1050 042603 Financial Management**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,107,446	\$19,645,571	\$18,384,363	\$20,105,069	<b>\$12,919,758</b>	<b>\$14,451,086</b>
	-24.8%	-6.4%	9.4%	<b>-35.7%</b>	<b>11.9%</b>

**Source:** Internal Service Activity Fund Group: A variable payroll charge of up to 1.341% of gross pay per employee in FY 2015 to state agencies (the percentage varies by agency based on operating expenses), direct charges to agencies for internal auditing services, state payment card rebates, and other miscellaneous income

**Legal Basis:** ORC 126.25; Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board in June 1971)

**Purpose:** This line item pays for the cost of the state's accounting operations, the Office of Internal Audit, financial reporting activities, as well as a majority of the costs associated with budgeting services provided to state agencies by OBM. The FY 2014-FY 2015 budget requires this appropriation to pay all costs associated with single audit schedules or financial statements prepared in conformance with generally accepted accounting principles. Formerly, this line item also funded the operating costs of Ohio Shared Services (OSS). Beginning in FY 2014, these costs are funded through GSF Fund 1050 appropriation item 042620, Shared Services Operating.

## Office of Budget and Management

### 1050 042620 Shared Services Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,206,283	\$8,924,830
	N/A	N/A	N/A	N/A	23.8%

**Source:** Internal Service Activity Fund Group: A variable payroll charge of up to 1.341% of gross pay per employee in FY 2015 to state agencies (the percentage varies by agency based on operating expenses), direct charges to agencies for Ohio Shared Services usage, state payment card rebates, and other miscellaneous income

**Legal Basis:** Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays the operating costs associated with Ohio Shared Services (OSS). OSS leverages the state's accounting system to perform a host of common fiscal services, the objective of which is to save the state money by using economies of scale to generate cost savings and to allow agencies to focus on their core missions. Currently, OSS assists its client agencies with accounts payable services, travel and expense reimbursements, vendor management, enterprise content management, and contact center assistance. During the FY 2014-FY 2015 biennium, three new service lines will be implemented: accounts receivable, an e-catalog procurement solution, and pre-collections activities. Prior to FY 2014, OSS operating expenditures came from GSF Fund 1050 appropriation item 042603, Financial Management.

## Fiduciary Fund Group

### 5EH0 042604 Forgery Recovery

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,485	\$22,182	\$12,445	\$10,497	\$15,100	\$40,000
	3.2%	-43.9%	-15.7%	43.8%	164.9%

**Source:** Fiduciary Fund Group: Monies collected by the Attorney General's Office from the resolution of cases of fraud involving state warrants

**Legal Basis:** ORC 126.40; Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to reissue warrants that have been fraudulently redeemed and certified as forgeries by the rightful recipient, as determined by the Office of the Attorney General's Bureau of Criminal Identification and Investigation (BCII) and the Treasurer of State. Upon receipt of funds to cover the reissuance of the warrant, the Director of OBM must reissue a state warrant of the same amount. Am. Sub. H.B. 59 of the 130th General Assembly appropriates any additional amounts needed to reissue warrants backed by the receipt of funds, if necessary.

## Office of Budget and Management

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### Federal Fund Group

#### 3CM0 042606 Office of Health Transformation - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$188,228	\$231,649	\$263,145	\$288,344	<b>\$240,527</b>	<b>\$438,723</b>
	23.1%	13.6%	9.6%	<b>-16.6%</b>	<b>82.4%</b>

**Source:** Federal Fund Group: Federal Medicaid reimbursement for administration under Title XIX (Medical Administration) of the Social Security Act

**Legal Basis:** Section 227.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item provides the federal share of funding for the administrative expenses of the Office of Health Transformation (OHT). OHT's initiatives are centered around modernizing Medicaid, streamlining health and human services, and implementing new health care delivery payment systems. State funding for OHT is found in GRF appropriation item 042416, Office of Health Transformation.

## Capitol Square Review and Advisory Board

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### General Revenue Fund

#### GRF 874100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,250,035	\$1,312,945	\$1,272,013	\$1,271,843	<b>\$2,417,412</b>	<b>\$2,417,467</b>
	5.0%	-3.1%	0.0%	<b>90.1%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 105.41; Section 229.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund payroll expenses for most staff of the Capitol Square Review and Advisory Board, except for employees of the Statehouse underground parking garage and the Statehouse Museum Shop. The Board provides all educational, maintenance, support, and administrative services for the Capitol Square complex, the Statehouse, and its grounds.

#### GRF 874320 Maintenance and Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$521,998	\$513,181	\$547,153	\$540,400	<b>\$1,137,687</b>	<b>\$1,161,098</b>
	-1.7%	6.6%	-1.2%	<b>110.5%</b>	<b>2.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 105.41; Section 229.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund general maintenance and equipment expenses of the Capitol Square Review and Advisory Board.

## Capitol Square Review and Advisory Board

### Dedicated Purpose Fund Group

#### 2080 874601 Underground Parking Garage Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,580,306	\$3,107,642	\$3,678,469	\$3,441,373	<b>\$2,095,329</b>	<b>\$3,496,740</b>
	20.4%	18.4%	-6.4%	<b>-39.1%</b>	<b>66.9%</b>

**Source:** Dedicated Purpose Fund Group: Parking fees collected by the Statehouse underground parking garage

**Legal Basis:** ORC 105.41; Section 229.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

**Purpose:** This line item is used to support the operation and maintenance of the Statehouse parking garage, as well as for the costs of certain larger maintenance projects in the Statehouse and on the grounds. Of this line item, \$48,000 in each fiscal year is used to pay debt service on the Capitol Collection warehouse; \$10,000 in FY 2014 was used to support the 1st Ohio Light Artillery Battery A for the 150th Anniversary Reenactment of the Battle of Gettysburg; \$300,000 in FY 2014 was used for site preparation, utility placement, and other preliminary construction activities needed for the erection of the Holocaust memorial on the Capital Square grounds; and \$15,000 in FY 2015 is used for preparations in anticipation of the Lincoln Funeral Procession Train.

#### 4G50 874603 Capitol Square Education Center and Arts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,469	\$2,034	\$3,551	\$2,616	<b>\$673</b>	<b>\$5,882</b>
	-72.8%	74.6%	-26.3%	<b>-74.3%</b>	<b>774.0%</b>

**Source:** Dedicated Purpose Fund Group: Private donations

**Legal Basis:** ORC 105.41; Section 229.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item is used in conjunction with private funding to support the costs of certain educational programming for the Statehouse Museum and Education Center. It may also be used to fund the acquisition of art, antiques, and artifacts relevant to Ohio history and to the Statehouse.

## Capitol Square Review and Advisory Board

### 5AQ0 874606 Homeland Security Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,825	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: One-time Homeland Security grant from Ohio Department of Public Safety

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on July 21, 2008)

**Purpose:** This line item was used for the purchase of an emergency generator for the underground parking garage, as well as bollards and granite boulders to provide physical security on the Statehouse grounds.

### 5NC0 874607 Recycling Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$28,337</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: One-time \$50,000 Special Assistance Grant from the Ohio Environmental Protection Agency for recycling.

**Legal Basis:** Established by the Controlling Board on July 22, 2013

**Purpose:** This line item funded a Special Assistance Grant from the Ohio EPA for equipment needed to implement a year-round recycling program. Funds were utilized to purchase a forklift, cardboard baler, and recycling containers.

## Internal Service Activity Fund Group

### 4S70 874602 Statehouse Gift Shop/Events

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$609,636	\$591,557	\$629,251	\$668,799	<b>\$660,644</b>	<b>\$629,409</b>
	-3.0%	6.4%	6.3%	<b>-1.2%</b>	<b>-4.7%</b>

**Source:** Internal Service Activity Fund Group: Fees, receipts, and revenues received from the sale of merchandise in the Statehouse gift shop and from special events held at the Statehouse

**Legal Basis:** ORC 105.41; Section 229.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for inventories, services, and maintenance costs related to the Statehouse gift shop and the numerous special events that occur on Statehouse grounds annually. These funds also support some Statehouse education and tour activities.



## State Board of Career Colleges and Schools

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### Dedicated Purpose Fund Group

#### 4K90 233601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$495,676	\$495,779	\$539,382	\$526,051	<b>\$545,437</b>	<b>\$579,328</b>
	0.0%	8.8%	-2.5%	<b>3.7%</b>	<b>6.2%</b>

**Source:** Dedicated Purpose Fund Group: Fees received from the career colleges and schools registered with the Board

**Legal Basis:** ORC 3332.04; Section 231.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the expenses of operating the State Board of Career Colleges and Schools. The Board monitors and regulates Ohio's private, for-profit, post-secondary career colleges and schools in order to ensure compliance with the standards set by state law.

## Ohio Casino Control Commission

### Dedicated Purpose Fund Group

#### 5HS0 955321 Casino Control - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$203,366	\$4,446,365	\$10,578,446	<b>\$9,487,669</b>	<b>\$13,542,674</b>
	N/A	2,086.4%	137.9%	<b>-10.3%</b>	<b>42.7%</b>

**Source:** Dedicated Purpose Fund Group: License fees paid by casino operators and 3% of the receipts from the gross casino revenue tax

**Legal Basis:** ORC 3772.03 and 3772.17; Section 233.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 181 of the 128th G.A.)

**Purpose:** This line item provides funds for general operating expenses, including payroll, supplies, and equipment for the Ohio Casino Control Commission.

#### 5NU0 955505 Casino Commission Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$50,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fines, forfeited bail, and all moneys derived from forfeitures of property to which the Ohio Casino Control Commission is entitled

**Legal Basis:** ORC 3772.36 (originally established by Controlling Board on July 14, 2014)

**Purpose:** This line item provides funds for the Division of Enforcement of the Ohio Casino Control Commission

## Chemical Dependency Professionals Board

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### Dedicated Purpose Fund Group

#### 4K90 930609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$473,514	\$462,152	\$418,339	\$425,433	<b>\$435,245</b>	<b>\$469,349</b>
	-2.4%	-9.5%	1.7%	<b>2.3%</b>	<b>7.8%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4743.05 and 4758.21; Section 235.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 496 of the 124th G.A.)

**Purpose:** This line item is used to pay the Chemical Dependency Professionals Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and certifies chemical dependency professionals, sets standards of practice, investigates complaints, determines appropriate disciplinary actions, and monitors continuing education compliance.

## State Chiropractic Board

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### Dedicated Purpose Fund Group

#### 4K90 878609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$492,492	\$520,356	\$555,051	\$545,011	<b>\$597,601</b>	<b>\$630,775</b>
	5.7%	6.7%	-1.8%	<b>9.6%</b>	<b>5.6%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4734.54 and 4743.05; Section 237.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Chiropractic Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses for chiropractors (as well as acupuncture certificates to qualified chiropractors), sets standards of practice, tests each applicant on the Board's laws and rules, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, reviews and approves continuing education programs, and monitors continuing education compliance among licensees.

## Ohio Civil Rights Commission

### General Revenue Fund

#### GRF 876321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,688,215	\$4,919,635	\$4,725,784	\$4,724,792	<b>\$4,725,740</b>	<b>\$4,725,784</b>
	4.9%	-3.9%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 239.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides funding for the Commission's operating expenses.

### Internal Service Activity Fund Group

#### 2170 876604 Operations Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,000	\$8,000	\$8,000	\$4,228	<b>\$4,000</b>	<b>\$4,000</b>
	0.0%	0.0%	-47.1%	<b>-5.4%</b>	<b>0.0%</b>

**Source:** Internal Service Activity Fund Group: (1) Copies of documents and other goods and services furnished by the Commission, and (2) attorney's fees, court costs, expert witness fees, and other litigation expenses received by the Commission or awarded by a court

**Legal Basis:** ORC 4112.15; Section 239.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to pay operating costs of the Commission.

### Federal Fund Group

#### 3340 876601 Federal Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,477,702	\$3,015,417	\$2,299,771	\$2,102,462	<b>\$2,010,122</b>	<b>\$2,947,983</b>
	-13.3%	-23.7%	-8.6%	<b>-4.4%</b>	<b>46.7%</b>

**Source:** Federal Fund Group: Reimbursement payments from (1) United States Equal Employment Opportunity Commission (CFDA 30.002, Employment Discrimination), and (2) Department of Housing and Urban Development (CFDA 14.401, Fair Housing Assistance Program)

**Legal Basis:** Section 239.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item provides funding for the Commission's operating expenses.

## General Revenue Fund

### GRF 800410 Labor and Worker Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,240,063	\$460	\$0	\$0	\$0	\$0
	-100.0%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported the Labor and Wage Section of the Division of Industrial Compliance and Labor, which enforced the minimum wage, prevailing wage, and minor labor laws. Funding for these activities is now supported by Fund 5560 appropriation item 800615, Industrial Compliance.

## Dedicated Purpose Fund Group

### 4B20 800631 Real Estate Appraisal Recovery

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,000	\$10,000	\$0	\$0	\$100	\$35,000
	0.0%	-100%	N/A	N/A	34,900.0%

**Source:** Dedicated Purpose Fund Group: Assessments against certificate holders; transfers from the Real Estate Appraiser Operating Fund (Fund 6A40)

**Legal Basis:** ORC 4763.16; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse any person who obtains a court judgment against an appraiser licensed or certified by the state, but it may not be used to pay punitive damages.

### 4H90 800608 Cemeteries

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$209,012	\$216,463	\$217,819	\$217,514	\$252,308	\$266,688
	3.6%	0.6%	-0.1%	16.0%	5.7%

**Source:** Dedicated Purpose Fund Group: Fees from cemetery registrations and burial permits

**Legal Basis:** ORC 4767.03; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover expenses associated with the registration of cemeteries, enforcement of cemetery laws, and the administration of the Cemetery Dispute Resolution Commission within the Division of Real Estate and Professional Licensing.

## Department of Commerce

### 4X20 800619 Financial Institutions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,200,261	\$1,459,067	\$1,533,721	\$1,275,325	<b>\$1,636,218</b>	<b>\$1,854,298</b>
	21.6%	5.1%	-16.8%	<b>28.3%</b>	<b>13.3%</b>

**Source:** Dedicated Purpose Fund Group: Assessments upon the operating funds within the Division of Financial Institutions (Funds 5440, 5450, 5520, and 5530) based upon the budgeted headcount for each fund

**Legal Basis:** ORC 1181.06; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides centralized division administrative support to the Banks, Savings Institutions, Credit Unions, Savings Banks, and Consumer Finance sections of the Division of Financial Institutions. Administrative activities supported by this line item include executive management, facilities management, legal services, human resources support, and records management.

### 5430 800602 Unclaimed Funds-Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,421,979	\$6,350,092	\$6,800,142	\$11,204,955	<b>\$12,519,475</b>	<b>\$7,737,546</b>
	17.1%	7.1%	64.8%	<b>11.7%</b>	<b>-38.2%</b>

**Source:** Dedicated Purpose Fund Group: Funds allocated from the unclaimed funds custodial account under the Treasurer of State

**Legal Basis:** ORC 169.05(B); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the operating and administrative expenses of the Division of Unclaimed Funds, which is responsible for the safekeeping and return of monies designated as "unclaimed" due to death, inadvertence, or forgetfulness. The Division is comprised of administrative, claims processing, compliance, and accountability sections.

## Department of Commerce

### 5430 800625 Unclaimed Funds-Claims

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$55,217,362	\$60,848,238	\$61,081,168	\$83,331,842	<b>\$73,592,097</b>	<b>\$64,000,000</b>
	10.2%	0.4%	36.4%	-11.7%	-13.0%

**Source:** Dedicated Purpose Fund Group: Funds allocated from the Unclaimed Funds Trust Fund

**Legal Basis:** ORC 169.05(B); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for claims of money under the Unclaimed Funds Law, including the interest that accumulated while the money was held in trust by the state. Common examples of unclaimed funds are dormant checking and savings accounts, forgotten rent and utility deposits, uncashed checks, undelivered stock certificates, and uncashed insurance policies.

### 5440 800612 Banks

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,981,506	\$5,292,203	\$5,408,707	\$5,783,818	<b>\$5,211,264</b>	<b>\$6,836,589</b>
	6.2%	2.2%	6.9%	-9.9%	31.2%

**Source:** Dedicated Purpose Fund Group: Application and examination fees paid by state chartered banks, plus an assessment charged to all banks subject to examination by the division; money transmitter fees

**Legal Basis:** ORC 1121.30; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the regulation of state-chartered banks, trust companies, and money transmitters by the Division of Financial Institutions. The Division determines the safety and soundness of each bank, monitors adherence to applicable laws and regulations, and approves new bank charters, mergers, branch ventures, and other activities.



## Department of Commerce

### 5450 800613 Savings Institutions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,727,353	\$2,052,354	\$2,162,137	\$2,123,608	<b>\$2,146,340</b>	<b>\$2,259,536</b>
	18.8%	5.3%	-1.8%	1.1%	5.3%

**Source:** Dedicated Purpose Fund Group: Annual assessments and other fees on savings and loan associations and savings banks based upon total assets and the cost of regulation

**Legal Basis:** ORC 1155.13, 1181.18; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the costs associated with regulating savings and loans and savings banks. Such regulation ensures the safety and soundness of these institutions and compliance with the law through regular examinations, monitoring, and enforcement of supervisory actions.

### 5460 800610 Fire Marshal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,563,262	\$14,318,509	\$15,010,486	\$15,240,737	<b>\$16,491,436</b>	<b>\$15,976,408</b>
	23.8%	4.8%	1.5%	8.2%	-3.1%

**Source:** Dedicated Purpose Fund Group: Taxes from insurance companies selling fire insurance in Ohio (0.75% of the gross premium receipts received from the sale of fire insurance); 20% of "reciprocity" revenues (reciprocity revenues are collected and deposited in the GRF from out-of-state insurance companies that sell fire insurance in Ohio); revenue from inspection fees, hotel permits, and fireworks licenses

**Legal Basis:** ORC 3737.22, 3737.71; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support the Division of the State Fire Marshal, including the Ohio Fire Academy. Activities funded under this line item include (1) Ohio Fire Code enforcement; (2) training courses for emergency responders through the Ohio Fire Academy; (3) investigation of fire, explosives, and fireworks incidents in Ohio; (4) examination of materials and evidence involved in suspected arson, fire explosive incidents, or hazardous situations; (5) fire prevention and safety programs; and (6) licensing of companies and individuals in the fire protection and fireworks industries, as well as hotels and motels.

## Department of Commerce

### 5460 800639 Fire Department Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,619,598	\$1,647,140	\$1,691,933	\$1,695,282	<b>\$2,198,802</b>	<b>\$5,198,802</b>
	1.7%	2.7%	0.2%	<b>29.7%</b>	<b>136.4%</b>

**Source:** Dedicated Purpose Fund Group: Taxes from insurance companies selling fire insurance in Ohio (0.75% of the gross premium receipts received from the sale of fire insurance); 20% of "reciprocity" revenues (reciprocity revenues are collected and deposited in the GRF from out-of-state insurance companies that sell fire insurance in Ohio); revenue from inspection fees, hotel permits, and fireworks licenses

**Legal Basis:** ORC 3737.71; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides annual grants to certain local governments or private entities responsible for the provision of fire protection services. The grants are used (1) to purchase firefighting or rescue equipment or gear, such as MARCS equipment; (2) to provide full or partial reimbursement for the documented costs of firefighter training; and (3) at the discretion of the State Fire Marshal, to cover fire department costs for providing fire protection services in that grant recipient's jurisdiction.

### 5470 800603 Real Estate Education/Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,000	\$13,837	\$12,476	\$26,317	<b>\$16,960</b>	<b>\$69,655</b>
	73.0%	-9.8%	110.9%	<b>-35.6%</b>	<b>310.7%</b>

**Source:** Dedicated Purpose Fund Group: A portion of the revenue from real estate broker and salesperson application fees and license renewal fees; certain other real estate-related fees

**Legal Basis:** ORC 4735.06(C); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to advance education and research in real estate by contracting with higher education institutions or trade organizations in the state to conduct real estate research. It also advances loans not exceeding \$2,000 to applicants for salesperson's licenses to help defray the cost of real estate education requirements.

## Department of Commerce

### 5480 800611 Real Estate Recovery

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$18,688	\$31,996	\$69,000	\$17,589	\$3,116	\$50,000
	71.2%	115.7%	-74.5%	-82.3%	1,504.6%

**Source:** Dedicated Purpose Fund Group: Fines levied against real estate licensees and civil penalties assessed against persons performing unlicensed activity; special assessments on real estate brokers and salespersons

**Legal Basis:** ORC 4735.12; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse any person (except a bonding company when it is not a principal in a real estate transaction) who obtains a court judgment against any broker or salesperson licensed by the state.

### 5490 800614 Real Estate

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,563,516	\$2,977,091	\$2,780,422	\$2,788,585	\$3,446,878	\$3,310,412
	16.1%	-6.6%	0.3%	23.6%	-4.0%

**Source:** Dedicated Purpose Fund Group: License and other fees charged to real estate brokers and salespersons; cash transfers from Real Estate Appraiser Recovery Fund (Fund 4B20) and Real Estate Recovery Fund (Fund 5480)

**Legal Basis:** ORC 4735.211; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays the costs associated with licensing and regulating real estate brokers and salespersons and those dealing in foreign real estate (properties located outside Ohio but marketed to Ohio residents), including the review and approval of continuing education courses, the investigation of complaints, and the issuance of enforcement orders.

### 5500 800617 Securities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,492,265	\$3,971,776	\$3,759,561	\$3,652,946	\$3,957,688	\$4,238,814
	13.7%	-5.3%	-2.8%	8.3%	7.1%

**Source:** Dedicated Purpose Fund Group: Various fees associated with the regulation of securities

**Legal Basis:** ORC 1707.37(A); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover operating costs of the Division of Securities. The Division regulates the sale of securities in Ohio, licenses securities professionals, promotes investor education, pursues administrative sanctions for violations of the securities laws in Ohio, and makes referrals for criminal prosecution.

## Department of Commerce

### 5520 800604 Credit Union

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,297,574	\$2,615,706	\$2,626,898	\$2,872,850	<b>\$2,784,857</b>	<b>\$3,297,888</b>
	13.8%	0.4%	9.4%	-3.1%	<b>18.4%</b>

**Source:** Dedicated Purpose Fund Group: Semi-annual assessments on the gross assets of credit unions, with the total assessment in any year determined by the Division's appropriation for that year

**Legal Basis:** ORC 1733.321; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the regulatory and administrative costs incurred in regulating state-chartered credit unions. This includes on-site field examinations, off-site surveillance and monitoring, and coordination of supervisory activities with the National Credit Union Administration.

### 5530 800607 Consumer Finance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,808,024	\$3,420,510	\$3,218,562	\$3,647,667	<b>\$3,461,009</b>	<b>\$3,481,692</b>
	-10.2%	-5.9%	13.3%	-5.1%	<b>0.6%</b>

**Source:** Dedicated Purpose Fund Group: Investigation and annual license or registration fees charged to consumer loan companies, pawnbrokers, precious metals dealers, check-cashing businesses, mortgage brokers, loan officers, and credit service organizations

**Legal Basis:** ORC 1321.21; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the costs associated with regulating the consumer finance industry. Regulatory actions include examinations and investigations of licensees to ensure compliance with statutory requirements and consumer protection. One-half of the fees collected from pawnbrokers and precious metal dealers are returned to the local government in which they reside.

## Department of Commerce

### 5560 800615 Industrial Compliance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,155,829	\$24,430,933	\$24,077,965	\$24,259,631	<b>\$25,637,278</b>	<b>\$27,104,205</b>
	15.5%	-1.4%	0.8%	<b>5.7%</b>	<b>5.7%</b>

**Source:** Dedicated Purpose Fund Group: Fee revenues from building and construction plan review, and the testing, certification, or licensing of bedding and upholstered products, plumbing, electrical and structural systems, boilers, and elevators

**Legal Basis:** ORC 121.084; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for the costs associated with the Division of Industrial Compliance, which regulates individuals and companies who build, modify, and maintain structures and building systems within Ohio. Entities housed under the Division include the Bureau of Wage and Hour Administration, the Board of Building Standards, the Board of Building Appeals, the Ohio Construction Industry Licensing Board, the Historical Boiler Licensing Board, and the Ski Tramway Board.

### 5F10 800635 Small Government Fire Departments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$300,000	\$300,000	\$300,000	\$388,500	<b>\$0</b>	<b>\$300,000</b>
	0.0%	0.0%	29.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Loans repayments from small governments and private fire departments

**Legal Basis:** ORC 3737.17; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make loans to small governments or private fire departments for up to 95% of the cost of firefighter equipment or the construction or renovation of fire department buildings under the Small Government Fire Department Services Revolving Loan Program. The loans are interest-free.

## Department of Commerce

### 5FW0 800616 Financial Literacy Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$73,940	\$0	\$0	<b>\$0</b>	<b>\$200,000</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Quarterly transfers of 5% of revenue deposited into the Consumer Finance Fund (Fund 5530)

**Legal Basis:** ORC 121.085; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support adult financial literacy education programs. At least half of the financial literacy education programs must be presented by or made available at public community colleges or state institutions of higher education throughout the state.

### 5GK0 800609 Securities Investor Education/Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$135,406	\$776,811	\$764,971	\$794,151	<b>\$29,776</b>	<b>\$432,150</b>
	473.7%	-1.5%	3.8%	<b>-96.3%</b>	<b>1,351.3%</b>

**Source:** Dedicated Purpose Fund Group: Moneys received in settlement of any violation of the Securities Law; cash transfers from the Division of Securities Fund (Fund 5500)

**Legal Basis:** ORC 1707.37(B); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for expenses that the Division of Securities incurs for overseeing programs relating to education and enforcement of laws applying to the securities industry and investors.

### 5HV0 800641 Cigarette Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$60,421	\$60,941	<b>\$56,140</b>	<b>\$118,800</b>
	N/A	N/A	0.9%	<b>-7.9%</b>	<b>111.6%</b>

**Source:** Dedicated Purpose Fund Group: \$1,000 fee for each cigarette brand family certified (may be adjusted annually to ensure it is sufficient to defray the actual costs of certification, up to a maximum of \$2,500 per brand family)

**Legal Basis:** ORC 3739.18(C); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to carry out the cigarette enforcement program, which certifies cigarettes as meeting reduced ignition propensity standards.

## Department of Commerce

### 5K70 800621 Penalty Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$126,514	\$67,010	\$0	\$0	\$0	\$0
	-47.0%	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fines resulting from violations of Ohio's prevailing wage laws

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for the enforcement of the Prevailing Wage Law. Funding for the Bureau of Wage and Hour Administration is now found in Fund 5560 appropriation item 800615, Industrial Compliance.

### 5LC0 800644 Liquor JobsOhio Extraordinary Allowance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$372,661
	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Payments from JobsOhio equal to 4% of annual payments to Liquor Operating Services Fund (Fund 5LN0), pursuant to the Operations Services Agreement between JobsOhio and the Department of Commerce

**Legal Basis:** Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on January 30, 2012)

**Purpose:** This line item may be used to pay for extraordinary expenses associated with rendering the state liquor merchandising services and operations for JobsOhio. The Division of Liquor Control is only to utilize these appropriations if the appropriation to Fund 5LN0 line item 800645 is insufficient for the Division to continue its ordinary merchandising duties.

## Department of Commerce

### 5LN0 800645 Liquor Operating Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$4,634,909	<b>\$11,181,694</b>	<b>\$9,316,535</b>
	N/A	N/A	N/A	<b>141.2%</b>	<b>-16.7%</b>

**Source:** Dedicated Purpose Fund Group: Quarterly payments from JobsOhio, pursuant to the Operations Services Agreement between JobsOhio and the Department of Commerce

**Legal Basis:** ORC 4313.02; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for liquor merchandising costs incurred by the Division of Liquor Control, including payroll, maintenance, and related costs. Under law, JobsOhio is required to contract with the Division to manage merchandising operations. This contract, called the Operating Services Agreement, went into effect in February 2013, when JobsOhio's 25-year lease of the spirituous liquor merchandising enterprise commenced.

### 5LP0 800646 Liquor Regulatory Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$6,920,534	<b>\$7,268,045</b>	<b>\$7,844,537</b>
	N/A	N/A	N/A	<b>5.0%</b>	<b>7.9%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Undivided Liquor Permit Fund (Fund 7066), which receives liquor permit fees

**Legal Basis:** ORC 4301.30; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for Division of Liquor Control operating expenses relating to the regulation of the state liquor control law, including licensing and compliance. The Division regulates the production, importation, and distribution of alcoholic beverages in the state. When the State Liquor Regulatory Fund (Fund 5LP0) contains excess amounts after accounting for the operating expenses under this line item and Liquor Control Commission Fund 5LP0 appropriation item 970601, Commission Operating Expense, the amounts are credited to the GRF.



## Department of Commerce

### 5PA0 800647 BUSTR Revolving Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$3,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Revolving loan repayments; transfers from Underground Storage Tank Administration Fund (Fund 6530)

**Legal Basis:** ORC 3737.02(C); Section 610.20 of Am. Sub. H.B. 483 of the 130th G.A.

**Purpose:** This line item pays for the BUSTR Revolving Loan Program, to assist political subdivisions and community improvement corporations in rehabilitating abandoned underground storage tank sites. Prior to FY 2015, this program was funded under Fund 6530 line item 800629, UST Registration/Permit Fee.

### 5X60 800623 Video Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21	\$0	\$294,596	\$365,088	<b>\$345,547</b>	<b>\$337,224</b>
	-100%	N/A	23.9%	<b>-5.4%</b>	<b>-2.4%</b>

**Source:** Dedicated Purpose Fund Group: Assessments on video service providers; video service authorization application and amendment fees

**Legal Basis:** ORC 1332.25(E); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the video service regulation program, which regulates cable television providers that have obtained video service authorization and investigates alleged violations to enforce customer service standards.

### 6530 800629 UST Registration/Permit Fee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,138,619	\$1,348,060	\$1,866,842	\$1,583,369	<b>\$1,516,967</b>	<b>\$2,112,588</b>
	18.4%	38.5%	-15.2%	<b>-4.2%</b>	<b>39.3%</b>

**Source:** Dedicated Purpose Fund Group: Underground storage tank registration fees

**Legal Basis:** ORC 3737.02(B) and 3737.88; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides state funding for the Bureau of Underground Storage Tank Regulations (BUSTR), which regulates the safe operation of underground storage tanks and ensures appropriate investigation and cleanup of releases from underground storage tanks. The line item also provides the required state match to federal funding provided under the following: Fund 3480 appropriation item 800622, Underground Storage Tanks, and 800624, Leaking Underground Storage Tanks.

## Department of Commerce

### 6A40 800630 Real Estate Appraiser-Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$525,939	\$604,679	\$630,077	\$727,579	<b>\$656,653</b>	<b>\$672,973</b>
	15.0%	4.2%	15.5%	<b>-9.7%</b>	<b>2.5%</b>

**Source:** Dedicated Purpose Fund Group: Fees from the certification and licensing of real estate appraisers

**Legal Basis:** ORC 4763.15; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the licensure and certification of all general and residential appraisers in the state, including the investigation of complaints against licensees and the holding of disciplinary hearings.

### 7043 800601 Merchandising

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$458,942,924	\$485,463,309	\$505,497,073	\$350,340,702	<b>\$0</b>	<b>\$0</b>
	5.8%	4.1%	-30.7%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers

**Legal Basis:** Discontinued line item

**Purpose:** This line item paid for the Division of Liquor Control's liquor purchases, state liquor agency store commissions, and shipping costs under the prior funding arrangement before the state leased the liquor enterprise to JobsOhio, the nonprofit created to oversee the state's economic development incentives, for a 25-year period. JobsOhio has been paying these merchandising expenses since February 2013 via quarterly payments to the Division of Liquor Control (see Fund 5LN0 appropriation item 800645, Liquor Operating Services).

## Department of Commerce

### 7043 800627 Liquor Control Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,420,018	\$12,211,677	\$13,990,442	\$5,342,443	<b>\$120,907</b>	<b>\$0</b>
	6.9%	14.6%	-61.8%	<b>-97.7%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers

**Legal Basis:** Discontinued line item

**Purpose:** This line item was eliminated with the transfer of the liquor enterprise to JobsOhio. The funding was used to oversee the Division of Liquor Control's regulatory activities. Merchandising and regulatory costs are now covered by two separate funding sources and line items. Fund 5LN0 appropriation item 800645, Liquor Operating Services, funds the Division's merchandising costs via quarterly payment from JobsOhio. Fund 5LP0 appropriation item 800646, Liquor Regulatory Operating Expenses, pays for the Division's regulatory expenses that are covered by transfers of liquor permit fee revenue.

### 7043 800633 Development Assistance Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$35,864,507	\$44,684,407	\$44,719,257	\$28,636,963	<b>\$0</b>	<b>\$0</b>
	24.6%	0.1%	-36.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded the debt service payments on bonds issued to support economic development incentives provided under the Facilities Establishment Fund overseen by the Development Services Agency. These outstanding bonds were backed by spirituous liquor profits. JobsOhio paid the state \$1.42 billion for the transfer of the state's spirituous liquor enterprise in FY 2013. A portion of that payment is being used to retire the bonds.

## Department of Commerce

### 7043 800636 Revitalization Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,227,569	\$18,377,223	\$17,342,232	\$12,182,120	\$0	\$0
	29.2%	-5.6%	-29.8%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided for the debt service payments on bonds issued to fund the brownfield revitalization component of the Clean Ohio bond program. These outstanding bonds were backed by spirituous liquor profits. JobsOhio paid the state \$1.42 billion for the transfer of the state's spirituous liquor enterprise in FY 2013. A portion of that payment is being used to retire the bonds.

## Internal Service Activity Fund Group

### 1630 800620 Division of Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,745,187	\$6,573,792	\$6,078,330	\$6,063,858	\$6,056,889	\$6,200,000
	14.4%	-7.5%	-0.2%	-0.1%	2.4%

**Source:** Internal Service Activity Fund Group: Indirect cost assessments applied to each operating fund of the Department

**Legal Basis:** ORC 121.08(G); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays the costs of administering, supporting, and coordinating the activities of the seven operating divisions of the Department. Functions associated with human resources, support services, fiscal operations, public information, employee training and development, legislative services, legal counsel, and the director's office are all funded through this line item.

## Department of Commerce

### 1630 800637 Information Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,569,890	\$5,643,941	\$4,691,836	\$6,914,862	<b>\$5,838,788</b>	<b>\$6,011,977</b>
	23.5%	-16.9%	47.4%	<b>-15.6%</b>	<b>3.0%</b>

**Source:** Internal Service Activity Fund Group: Indirect cost assessments applied to each operating fund of the Department

**Legal Basis:** ORC 121.08(G); Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Information Technology Group, part of the Division of Administration, responsible for developing, maintaining, and protecting the Department's computer systems, network, electronic business applications, and electronic data. The Group provides technical support to Division staff on industry standards regarding the purchase of hardware and software, and maintains the Department's web site.

## Federal Fund Group

### 3480 800622 Underground Storage Tanks

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$528,422	\$825,278	\$1,372,354	\$1,201,315	<b>\$961,422</b>	<b>\$1,129,518</b>
	56.2%	66.3%	-12.5%	<b>-20.0%</b>	<b>17.5%</b>

**Source:** Federal Fund Group: CFDA 66.804, Underground Storage Tank Prevention, Detection, and Compliance Program

**Legal Basis:** ORC 3737.02, 3737.88; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for the regulation of underground storage tanks, including the permitting of installation, removal, upgrade, or major repair. In addition, the program monitors leaking underground tank sites, administered by the Bureau of Underground Storage Tank Regulations (BUSTR) in the office of the State Fire Marshal. A 25% state match is maintained in appropriation item 800629, UST Registration/Permit Fee.

## Department of Commerce

### 3480 800624 Leaking Underground Storage Tanks

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,583,895	\$1,398,927	\$1,732,012	\$1,402,456	<b>\$1,455,867</b>	<b>\$1,556,211</b>
	-11.7%	23.8%	-19.0%	<b>3.8%</b>	<b>6.9%</b>

**Source:** Federal Fund Group: CFDA 66.805, Leaking Underground Storage Tank Trust Fund Corrective Action Program

**Legal Basis:** ORC 3737.02, 3737.88; Section 241.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover the costs associated with evaluating and cleaning up leaking underground storage tanks containing petroleum. A 10% state match is maintained in appropriation item 800629, UST Registration/Permit Fee.

### 3DF0 800606 Federal Stimulus - Underground Storage Tank

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$218,072	\$5,820,817	\$2,041,112	\$0	<b>\$0</b>	<b>\$0</b>
	2,569.2%	-64.9%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 66.805, Leaking Underground Storage Tank Trust Fund Corrective Action Program, Recovery Act

**Legal Basis:** Discontinued line item

**Purpose:** This line item accounted for American Recovery and Reinvestment Act of 2009 funds for leaking underground storage tanks. Federal stimulus funds focused on sites where the party responsible for the tank was unknown, unwilling, or unable to pay for the clean-up or the clean-up was in response to an emergency.

### 3DX0 800626 Law Enforcement Seizure Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$47,046	\$0	\$0	\$0	<b>\$33,797</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>-100%</b>

**Source:** Federal Fund Group: A portion of federal asset forfeitures seized and distributed pursuant to the U.S. Department of Justice's Equitable Sharing Program for State and Local Law Enforcement

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to replace vehicles used by the Fire and Explosion Investigation Bureau within the Division of State Fire Marshal with full-size police package utility vehicles.

**Dedicated Purpose Fund Group**

**5F50 053601 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,635,207	\$8,254,504	\$5,206,729	\$4,854,831	<b>\$4,509,074</b>	<b>\$5,641,093</b>
	8.1%	-36.9%	-6.8%	<b>-7.1%</b>	<b>25.1%</b>

**Source:** Dedicated Purpose Fund Group: Assessments against intrastate revenues of utility companies operating in Ohio, subject to a minimum assessment of \$100. The total assessments are based on the agency's current appropriation for operating expenses. At the end of each fiscal year any unused funds are credited back to the utilities.

**Legal Basis:** ORC 4911.18; Section 243.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used for the operating expenses of the Office of Consumers' Counsel, including expenditures associated with salaries, maintenance, equipment and consultants. Prior to H.B. 215 of the 122nd G.A., assessments against intrastate revenues of utility companies operating in Ohio were deposited into the GRF, and appropriations to the agency were funded from the GRF.

## Controlling Board

Unlike other state agencies, the Controlling Board does not spend any of the funds appropriated to it. Generally, funds appropriated to the Controlling Board are either transferred to other state agencies or lapse. Therefore, the following line items do not have any expenditure data.

### General Revenue Fund

#### GRF 911420 Children Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$6,800,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 610.20 of Am. Sub. H.B. 483 of the 130th G.A.

**Purpose:** Temporary law permits the Director of Job and Family Services to request the Controlling Board to release and transfer the line item's appropriation to be used to implement the recommendations of the Children Services Funding Workgroup.

#### GRF 911421 Adult Protective Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$10,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 610.20 of Am. Sub. H.B. 483 of the 130th G.A.

**Purpose:** Temporary law permits the Director of Job and Family Services to request the Controlling Board to release and transfer the line item's appropriation to be used to implement the recommendations of the Adult Protective Services Funding Workgroup.



## Controlling Board

### GRF 911441 Ballot Advertising Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$475,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 245.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to reimburse the Secretary of State for all expenses the Secretary of State incurs in providing public notices associated with statewide ballot initiatives. Actual expenditures are shown in Fund 5FH0 line item 050621, Statewide Ballot Advertising, in the Secretary of State's budget.

## Internal Service Activity Fund Group

### 5KMO 911614 CB Emergency Purposes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$10,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Internal Service Activity Fund Group: Transfers from the GRF and any other money appropriated by the General Assembly; \$20 million was transferred to Fund 5KMO from the FY 2013 GRF ending balance pursuant to Am. Sub. H. B. 59 of the 130th G.A.

**Legal Basis:** ORC 127.19; Section 245.10 of Am. Sub. H. B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used by the Controlling Board, at the request of a state agency or the Director of Budget and Management, for the purpose of providing disaster and emergency aid to state agencies and political subdivisions or for other purposes approved by the Controlling Board.

## State Board of Cosmetology

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### Dedicated Purpose Fund Group

#### 4K90 879609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,068,468	\$3,311,219	\$3,548,260	\$3,460,204	<b>\$3,451,614</b>	<b>\$3,474,030</b>
	7.9%	7.2%	-2.5%	<b>-0.2%</b>	<b>0.6%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4713.02 and 4743.05; Section 247.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This appropriation is used to support the operating expenses of the Ohio State Board of Cosmetology. The Board licenses and regulates individuals and salons in the fields of cosmetology, esthetics, manicuring, and tanning.

**Dedicated Purpose Fund Group**

**4K90 899609 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,071,404	\$1,133,773	\$1,123,420	\$1,187,541	<b>\$1,204,616</b>	<b>\$1,281,478</b>
	5.8%	-0.9%	5.7%	<b>1.4%</b>	<b>6.4%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4743.05 and 4757.31(C); Section 249.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the Counselor, Social Worker, and Marriage and Family Therapist Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses qualified practitioners, establishes standards of practice, operates continuing education (CE) programs and approves CE providers, and enforces the laws and rules governing the practice of counseling, social work, and marriage and family therapy.

## Court of Claims

### General Revenue Fund

#### GRF 015321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,670,384	\$2,923,375	\$2,420,052	\$2,450,198	<b>\$2,496,113</b>	<b>\$2,501,052</b>
	9.5%	-17.2%	1.2%	<b>1.9%</b>	<b>0.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 251.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item funds the operating expenses of the Court of Claims' Civil Division.

#### GRF 015402 Wrongful Imprisonment Compensation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,088,396	\$3,664,717	\$549,628	\$379,128	<b>\$721,560</b>	<b>\$0</b>
	236.7%	-85.0%	-31.0%	<b>90.3%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** As needed line item; ORC 2743.48

**Purpose:** This line item is used to pay a sum of money to those who have been judged wrongfully imprisoned, in addition to reasonable attorney fees and other expenses. When a wrongful imprisonment judgment is journalized, the Controlling Board, upon certification by the Court of Claims, transfers the sum necessary from its Emergency Purposes line item (911614) to this line item.

## Court of Claims

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### Dedicated Purpose Fund Group

#### 5K20 015603 CLA Victims of Crime

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,226,348	\$1,345,351	\$1,053,868	\$659,149	<b>\$290,561</b>	<b>\$415,953</b>
	9.7%	-21.7%	-37.5%	<b>-55.9%</b>	<b>43.2%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Victims of Crime Fund (Fund 4020), also known as the Reparations Fund

**Legal Basis:** ORC 2743.531; Section 251.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

**Purpose:** This line item is used to pay for the Court of Claims' appellate role in the Victims of Crime Compensation Program. Specifically, the line item pays for: (1) the compensation of judges of the Court of Claims necessary to hear appeals from decisions made by the Attorney General on claims allowed under the Victims of Crime Act, (2) the compensation of any necessary court personnel, and (3) any other administrative expenses of hearing and determining such appeals.

## Ohio Cultural Facilities Commission

### General Revenue Fund

#### GRF 371321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$93,416	\$92,703	\$100,080	\$98,636	\$0	\$0
	-0.8%	8.0%	-1.4%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item supported agency operations by providing funds for payroll, maintenance, equipment, and related expenses that were not directly associated with administering capital projects.

#### GRF 371401 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,329,718	\$27,436,248	\$27,804,900	\$26,038,283	\$0	\$0
	4.2%	1.3%	-6.4%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to retire debt for revenue bonds issued for cultural projects and sports facilities throughout the state. Beginning in FY 2014, debt service payments for this purpose are funded under Ohio Facilities Construction Commission line item 230401, Lease Rental Payments - Cultural Facilities.

## Ohio Cultural Facilities Commission

### Dedicated Purpose Fund Group

#### 4T80 371601 Riffe Theatre Equipment Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$80,891	\$73,704	\$28,552	\$57,946	\$0	\$0
	-8.9%	-61.3%	103.0%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Rebates from CAPA from a graduated ticket surcharge (facility fee)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was supported by rebates from the Columbus Association for the Performing Arts (CAPA) from a graduated ticket surcharge (facility fee) as part of their management contract with the Cultural Facilities Commission for the Riffe Theatres. These funds were used for needed repairs and equipment at the theatres. Beginning in FY 2014, expenses for theater repairs and equipment are funded under Department of Administrative Services line item 100662, Theatre Equipment Maintenance, in the Theater Equipment Maintenance Fund (Fund 5MV0). Ticket receipts collected in the Ohio Cultural Facilities Commission Administration Fund (Fund 4T80) were transferred to Fund 5MV0.

#### 4T80 371603 Project Administration Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,227,716	\$1,202,205	\$1,080,787	\$665,137	\$0	\$0
	-2.1%	-10.1%	-38.5%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Interest earnings and premiums from revenue bonds

**Legal Basis:** Discontinued line item

**Purpose:** This line item was supported by premiums and earnings from investments of revenue bonds issued for the renovation and construction of cultural and sports facilities. The earnings provided funds for payroll, maintenance, equipment, and related expenses. The operations supported included all activities related to agency management of projects funded by the revenue bonds. Beginning in FY 2014, this line item is funded under Ohio Facilities Construction Commission line item 230603, Community Project Administration.

## Ohio State Dental Board

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### Dedicated Purpose Fund Group

#### 4K90 880609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,489,549	\$1,477,570	\$1,523,995	\$1,483,593	<b>\$1,370,858</b>	<b>\$1,566,484</b>
	-0.8%	3.1%	-2.7%	<b>-7.6%</b>	<b>14.3%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4715.04 and 4743.05; Section 253.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Dental Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses to dentists and dental hygienists and assistants. The Board also issues a variety of certificates and permits related to the practice of dentistry. The Board sets standards for training, ethics, and the practice of dentistry and dental hygiene. The Board investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees and certificate holders.



## Board of Deposit

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### Dedicated Purpose Fund Group

#### 4M20 974601 Board of Deposit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,622,711	\$1,309,223	\$1,707,766	\$1,728,138	<b>\$1,514,789</b>	<b>\$1,876,000</b>
	-19.3%	30.4%	1.2%	<b>-12.3%</b>	<b>23.8%</b>

**Source:** Dedicated Purpose Fund Group: Transfers of cash from the Investment Earnings Redistribution Fund (Fund 6080) after certification of the Board's expenses by the Treasurer of State

**Legal Basis:** Section 255.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay for any and all necessary expenses of the Board of Deposit or for banking charges and fees required for the operation of the state treasury accounts.

## Development Services Agency

### General Revenue Fund

#### GRF 195401 Thomas Edison Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,945,214	\$14,960,723	\$13,655,682	\$3,950,554	<b>\$392,216</b>	<b>\$0</b>
	0.1%	-8.7%	-71.1%	<b>-90.1%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported the Thomas Edison Program. Beginning in FY 2014, the program is funded by GRF appropriation item 195532, Technology Programs and Grants. This program provides grant funding for technology-based opportunities to Ohio's manufacturing sectors, emerging industries, and high-growth start-up technology companies.

#### GRF 195402 Coal Research Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$135,011	\$188,813	<b>\$207,890</b>	<b>\$261,405</b>
	N/A	N/A	39.9%	<b>10.1%</b>	<b>25.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1551.32; Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides administrative funding, including payroll and benefits, for the Ohio Coal Development Office. H.B. 153 of the 129th G.A. transferred the Office from the Ohio Air Quality Development Authority to the Ohio Development Services Agency (ODSA) in FY 2012.

#### GRF 195404 Small Business Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,241,255	\$1,575,651	\$1,665,152	\$524,472	<b>\$0</b>	<b>\$0</b>
	26.9%	5.7%	-68.5%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided matching funds to the federally funded Small Business Development Center program. Beginning in FY 2014, the program is funded under GRF appropriation item 195533, Business Assistance. Federal funds are reflected in Fund 3080 line item 195609, Small Business Administration Grants.

## Development Services Agency

### GRF 195405 Minority Business Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$917,418	\$1,311,728	\$1,091,401	\$158,830	<b>\$989,841</b>	<b>\$1,693,691</b>
	43.0%	-16.8%	-85.4%	<b>523.2%</b>	<b>71.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 122.92 to 122.94; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports activities that advocate for minority businesses and provides funding for consulting services to help minority businesses with technical and managerial matters. This funding also includes regional aid through the six Minority Business Assistance Centers across the state.

### GRF 195407 Travel and Tourism

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$385,251	\$0	\$3,843,015	\$3,460,157	<b>\$3,584,141</b>	<b>\$0</b>
	-100%	N/A	-10.0%	<b>3.6%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** The line item supported personnel and operating expenses of the Office of TourismOhio through October 2013. Since then the Office has been funded by Fund 5MJ0 line item 195683, TourismOhio Administration.

### GRF 195410 Defense Conversion Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,934,339	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded projects to create jobs in industries affected by military base realignment and closure efforts.

## Development Services Agency

### GRF 195412 Rapid Outreach Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,824,832	\$10,725,037	\$6,028,489	\$5,799,627	<b>\$4,095,310</b>	<b>\$0</b>
	9.2%	-43.8%	-3.8%	<b>-29.4%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided incentive grants for infrastructure financing to attract or retain business opportunities in Ohio. In recent years, line items 195623, 195633, and 195677 were also used for these funding purposes. Going forward, these types of incentives will be funded through JobsOhio, the state's nonprofit economic development corporation.

### GRF 195415 Business Development Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,629,723	\$4,418,146	\$3,354,572	\$2,244,090	<b>\$2,438,180</b>	<b>\$2,413,387</b>
	-4.6%	-24.1%	-33.1%	<b>8.6%</b>	<b>-1.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports operating costs for the Business Services Division and ODSA's regional economic development offices. The Division's purpose is to enhance the overall business climate of the state by providing outreach assistance to local governments, businesses, and professional economic development agencies. The regional offices assist with ODSA's mission of retaining, expanding, and creating new employment opportunities in the state, and act as liaisons between their region and state government.

### GRF 195416 Governor's Office of Appalachia

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,457,949	\$5,226,713	\$4,401,454	\$3,048,745	<b>\$987,368</b>	<b>\$0</b>
	51.2%	-15.8%	-30.7%	<b>-67.6%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided one-to-one matching funds to support two federal projects through the Governor's Office of Appalachia: the Appalachian Regional Commission Technical Assistance Program and the Appalachian Investment Training Program. After FY 2014, GRF appropriation item 195535, Appalachia Assistance, is used for this purpose, among others.

## Development Services Agency

### GRF 195417 Urban/Rural Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$300,000	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was created to make grants under the Urban and Rural Initiative Grant program for land acquisition, infrastructure improvements, voluntary actions, and renovation of existing structures.

### GRF 195422 Technology Action

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,449,483	\$10,658,260	\$3,972,159	\$476,018	\$150,000	\$0
	-26.2%	-62.7%	-88.0%	-68.5%	-100%

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported operating costs of the Third Frontier Program, including the Third Frontier Commission, which reviews and approves research and development awards. Beginning in FY 2015, Third Frontier Program operating costs are paid out of three other line items: (1) GRF appropriation item 195532, (2) Fund 7011 appropriation item 195686, and (3) Fund 7014 appropriation item 195620.

### GRF 195426 Redevelopment Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$152,806	\$162,556	\$447,697	\$456,461	\$478,426	\$468,365
	6.4%	175.4%	2.0%	4.8%	-2.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for the administration of brownfield cleanup projects under the Clean Ohio Revitalization Program. However, the Clean Ohio Revitalization Program is winding down, with no future projects to be awarded by ODSA. Instead, JobsOhio, the state's nonprofit economic development corporation, will be financing these types of urban cleanup projects in the future. Fund 7003 line item 195663, Clean Ohio Program, also pays for some of the related administrative costs. In addition to the Clean Ohio-related functions, this line item supports other urban revitalization programs overseen by ODSA, including federal funding for brownfield loans.

## Development Services Agency

### GRF 195432 Global Markets

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,414,824	\$3,190,061	\$2,208,979	\$258,099	<b>\$309,521</b>	<b>\$0</b>
	-6.6%	-30.8%	-88.3%	<b>19.9%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported activities in promoting Ohio globally by assisting manufacturers and service providers in locating and capitalizing on export opportunities. Beginning in FY 2015, GRF appropriation item 195533, Business Assistance, is used for this purpose, among others.

### GRF 195434 Industrial Training Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,168,833	\$6,068,045	\$4,494,893	\$5,137,463	<b>\$3,118,168</b>	<b>\$0</b>
	-25.7%	-25.9%	14.3%	<b>-39.3%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for grants under the Ohio Workforce Guarantee Program. Grants were provided to companies as an incentive to undertake projects in Ohio that resulted in new capital investments and the creation or retention of jobs.

### GRF 195436 Labor/Management Cooperation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$167,089	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported a network of area labor-management councils and university based labor-management centers to supply information on cooperative processes and provide specific training activities through an employee ownership program. The line item also supported a construction worker substance abuse screening program.

## Development Services Agency

### GRF 195497 CDBG Operating Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$935,677	\$748,033	\$1,217,842	\$1,015,000	<b>\$1,015,000</b>	<b>\$1,015,000</b>
	-20.1%	62.8%	-16.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item covers the state's cost for administering the Community Development Block Grant Program and matching federal funds awarded to Ohio under federal Fund 3K80 line item 195613, Community Development Block Grant (CDBG). Under the CDBG program, larger cities receive funding directly from the U.S. Department of Housing and Urban Development (HUD). For smaller cities and jurisdictions, ODSA distributes the federal funding that is received through Fund 3K80 line item 195613, Community Development Block Grant.

### GRF 195501 Appalachian Local Development Districts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$380,394	\$391,482	\$391,482	\$78,294	<b>\$405,000</b>	<b>\$440,000</b>
	2.9%	0.0%	-80.0%	<b>417.3%</b>	<b>8.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding to four local development district offices to aid in the development of all 32 counties in Appalachian Ohio. Moneys are used by these organizations to provide technical assistance to local governments, to serve as a regional clearinghouse for information, and to assist in planning functions.

### GRF 195502 Appalachian Regional Commission Dues

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$195,000	\$195,000	\$195,000	\$0	<b>\$0</b>	<b>\$0</b>
	0.0%	0.0%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided the dues for Ohio's participation in the programs of the Appalachian Regional Commission. Beginning in FY 2013, GRF appropriation item 195535, Appalachia Assistance, is used for this purpose, among others.

## Development Services Agency

### GRF 195507 Travel and Tourism Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,127	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided Ohio-based organizations with state funding for their tourism marketing, promotional efforts, and operational costs. State funds were matched with local funds at a minimum ratio of one to one. GRF appropriation item 195407, Travel and Tourism, and Fund 5MJ0 appropriation item 195683, TourismOhio Administration, are the source of state funds appropriated for the tourism promotion in FY 2014.

### GRF 195520 Ohio Main Street Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$300,000	\$200,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-33.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided assistance to designated Main Street Communities and furthered the efforts of the Ohio Main Street Program, which worked to revitalize central business districts.

### GRF 195521 Discover Ohio!

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,489,468	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by the Ohio Tourism Division for the administration of programs to market and promote Ohio as a tourism destination, and for the administrative costs of those programs. GRF appropriation item 195407, Travel and Tourism, and Fund 5MJ0 appropriation item 195683, TourismOhio Administration, are the source of state funds appropriated for the tourism promotion in FY 2014.



## Development Services Agency

### GRF 195527 JobsOhio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$1,000,000	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support startup costs in establishing JobsOhio, the state's nonprofit economic development corporation, to promote economic development in Ohio.

### GRF 195532 Technology Programs and Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$5,223,251	<b>\$12,019,493</b>	<b>\$13,547,341</b>
	N/A	N/A	N/A	<b>130.1%</b>	<b>12.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Thomas Edison Program, which supports technology-based opportunities for Ohio's manufacturing sectors, emerging industries, and high-growth technology start-up companies. The line item also supports the Manufacturing Extension Partnership Program, which also receives federal funds through Fund 3080 line item 195672. In addition, up to \$547,341 in each of FY 2014 and FY 2015 is earmarked for administrative costs related to the Third Frontier Program.

### GRF 195533 Business Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,863,183	<b>\$4,392,612</b>	<b>\$4,205,774</b>
	N/A	N/A	N/A	<b>13.7%</b>	<b>-4.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used as matching funds for federal grants, and to provide other grants to local organizations to support economic development activities that promote small and minority business development, entrepreneurship, and exports of Ohio's goods and services through the Office of Business Assistance.

## Development Services Agency

### GRF 195535 Appalachia Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,486,463	<b>\$3,025,069</b>	<b>\$3,846,482</b>
	N/A	N/A	N/A	<b>103.5%</b>	<b>27.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the administrative costs of planning and liaison activities for the Governor's Office of Appalachia, to provide financial assistance to projects in Ohio's Appalachian counties, to pay dues for the Appalachian Regional Commission, and to match federal funding.

### GRF 195537 Ohio-Israel Agricultural Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$122,554</b>	<b>\$150,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>22.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Ohio-Israel Agricultural Initiative, which is overseen by the Negev Foundation. The initiative aims to promote trade between Ohio and Israel in the agriculture and processed food sectors, and provide education on topics such as drip irrigation, agritourism, and trade with Israel.

### GRF 195901 Coal Research & Development General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$7,852,184	\$5,250,191	<b>\$2,831,502</b>	<b>\$4,327,200</b>
	N/A	N/A	-33.1%	<b>-46.1%</b>	<b>52.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 151.07; Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides debt service payments on coal research and development bonds issued by the Ohio Public Facilities Commission. Bond proceeds may fund grants, loans, and other incentives in support of coal research and development projects administered by the Ohio Coal Development Office under ODSA. The grant and loan assistance awarded by the Office is funded under capital line item C19505, Coal Research and Development.

## Development Services Agency

### GRF 195905 Third Frontier Research & Development General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,029,250	\$29,952,095	\$34,778,433	\$60,723,354	<b>\$61,780,850</b>	<b>\$78,483,000</b>
	86.9%	16.1%	74.6%	1.7%	27.0%

**Source:** General Revenue Fund

**Legal Basis:** ORC 151.10; Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays all debt service and related financing costs on obligations issued by the Ohio Public Facilities Commission specifically for research and development purposes under the Third Frontier Program.

### GRF 195912 Job Ready Site Development General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,501,111	\$7,318,067	\$6,894,821	\$14,869,873	<b>\$13,349,132</b>	<b>\$19,124,500</b>
	109.0%	-5.8%	115.7%	<b>-10.2%</b>	<b>43.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 151.11; Sections 257.10 and 257.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays debt service on bonds issued by the Ohio Public Facilities Commission to provide moneys for obligations issued under the Job Ready Site Program for site development purposes. Although the program expired in FY 2012, funding commitments for various sites certified for development under the program remain outstanding.

## Dedicated Purpose Fund Group

### 4500 195624 Minority Business Bonding Program Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,411	\$37,985	\$39,858	\$36,563	<b>\$28,555</b>	<b>\$74,905</b>
	86.1%	4.9%	-8.3%	<b>-21.9%</b>	<b>162.3%</b>

**Source:** Dedicated Purpose Fund Group: Premiums charged and collected by the Minority Development Financing Advisory Board; interest income earned from the moneys held in trust for the Minority Business Bonding Fund

**Legal Basis:** ORC 122.88; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the administrative expenses of the Minority Business Bonding Program. This line item also serves as a loss reserve to pay claims arising from defaults on surety bonds underwritten. The maximum bonding line is \$1 million per business.

## Development Services Agency

### 4510 195625 Economic Development Financing Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,251,819	\$2,384,355	\$2,588,243	\$168,332	\$0	\$0
	5.9%	8.6%	-93.5%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Loan commitment fees and Facilities Establishment Fund reimbursements approved by the Controlling Board

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay administrative costs related to the development and monitoring of Chapter 166 financial assistance programs. Beginning in FY 2014, Fund 4510 appropriation item 195649, Business Assistance Programs, is used for this purpose, among others.

### 4510 195649 Business Assistance Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$2,456,596	\$3,288,992	\$6,700,800
	N/A	N/A	N/A	33.9%	103.7%

**Source:** Dedicated Purpose Fund Group: Loan commitment fees and Facilities Establishment Fund reimbursements approved by the Controlling Board; application fees and penalties collected through tax credit programs

**Legal Basis:** Sections 257.10 and 257.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for administrative expenses associated with the operation of tax credit programs, loan servicing, the Ohio Film Office, and the Office of Strategic Business Investments.

### 4F20 195639 State Special Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$281,703	\$281,227	\$152,104	\$3,000,000	\$0	\$102,104
	-0.2%	-45.9%	1,872.3%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Vendor fees from utility companies; payments from utility companies facilitated by the Public Utilities Commission of Ohio

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports programs in the Office of Community Assistance via agreements negotiated with the Public Utilities Commission of Ohio, and other discretionary projects under ODSA.

## Development Services Agency

### 4F20 195676 Marketing Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,709,055	\$4,797,142	\$4,850,310	\$3,019,234	\$0	\$0
	-16.0%	1.1%	-37.8%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for marketing ODSA's services and to supplement funding for the Office of TourismOhio. Beginning in FY 2014, Fund 5MJ0 appropriation item 195683, TourismOhio Administration, funds the Office of TourismOhio.

### 4F20 195699 Utility Community Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$113,276	\$373,910	\$980,685	\$989,037	\$2,010,440	\$500,000
	230.1%	162.3%	0.9%	103.3%	-75.1%

**Source:** Dedicated Purpose Fund Group: Payments from utility companies

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to verify the income and eligibility of Home Energy Assistance Program (HEAP) applicants, leverage additional federal funds, support projects to assist income eligible persons, assist with energy efficiency projects for Percentage of Income Payment Plan (PIPP) customers, and provide training assistance for agencies that administer low-income customer assistance programs.

### 4S00 195630 Tax Incentive Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$564,222	\$587,532	\$582,934	\$67,122	\$0	\$0
	4.1%	-0.8%	-88.5%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Application fees and penalties collected as required by the Ohio Enterprise Zone, Community Reinvestment Area, and other tax credit programs

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to administer tax incentive programs, including the Job Creation Tax Credit, Job Retention Tax Credit, Technology Investment Tax Credit, Historical Rehabilitation Tax Credit, and the Enterprise Zone and Community Reinvestment Area Programs. Currently, Fund 4510 appropriation item 195649, Business Assistance Programs, is used for this purpose, among others.

## Development Services Agency

### 4W00 195629 Roadwork Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,020,885	\$19,167,597	\$13,674,978	\$15,405,385	<b>\$11,128,278</b>	<b>\$15,199,900</b>
	59.5%	-28.7%	12.7%	<b>-27.8%</b>	<b>36.6%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Highway Operating Fund (Fund 7002)

**Legal Basis:** ORC 122.14; Section 207.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** Roadwork development grants are used for public road improvements associated with economic development opportunities that retain or attract business for Ohio. ODSA provides these funds in accordance with all guidelines and requirements established for line item 195623, Business Incentive Grants, including approval by the Controlling Board.

### 4W10 195646 Minority Business Enterprise Loan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,358,931	\$1,509,381	\$799,054	\$2,270,105	<b>\$133,981</b>	<b>\$2,500,000</b>
	-36.0%	-47.1%	184.1%	<b>-94.1%</b>	<b>1,765.9%</b>

**Source:** Dedicated Purpose Fund Group: Loan repayments

**Legal Basis:** ORC 122.80; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for loans to eligible Minority Business Enterprises processed by the Minority Development Financing Advisory Board. The fixed, low-interest rate loans can be used to finance up to 40% of the project value to certified minority-owned businesses that are purchasing or improving fixed assets and creating or retaining jobs.

### 5AD0 195633 Legacy Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$2,797,029	\$8,387,447	<b>\$2,973,972</b>	<b>\$0</b>
	N/A	N/A	199.9%	<b>-64.5%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for grants to businesses that committed to large private capital investment projects that had the capacity to create or retain a significant number of jobs. In recent years, line items 195412, 195623, and 195677 were also used for these funding purposes. Going forward, these incentives are to be funded through JobsOhio, the state's nonprofit economic development corporation.

## Development Services Agency

### 5AD0 195667 Investment in Training Expansion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,358,868	\$337,461	\$365,700	\$265,016	\$0	\$0
	-75.2%	8.4%	-27.5%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for the same purposes and in the same manner as GRF appropriation item 195434, Industrial Training Grants, to fund the Ohio Workforce Guarantee Program.

### 5AD0 195669 Wright Operating Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,342,949	\$477,603	\$0	\$0	\$99,248	\$0
	-64.4%	-100%	N/A	N/A	-100%

**Source:** Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for Wright Operating Grants to provide support to the nonbioscience-oriented Wright Centers and Wright Capital Projects funded by the Board of Regents.

### 5AD0 195677 Economic Development Contingency

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,551,569	\$12,603,113	\$15,250,166	\$7,499,130	\$2,089,431	\$0
	66.9%	21.0%	-50.8%	-72.1%	-100%

**Source:** Dedicated Purpose Fund Group: Transfer of unclaimed funds from the Department of Commerce

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for grants to businesses that committed to large private capital investment projects that had the capacity to create or retain a significant number of jobs. In recent years, line items 195412, 195623, and 195633 were also used for these funding purposes. Going forward, JobsOhio, the state's nonprofit economic development corporation, will be responsible for these types of incentives.

## Development Services Agency

### 5AR0 195674 Industrial Site Improvements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,360,062	\$2,442,623	\$492,497	\$0	<b>\$300,137</b>	<b>\$0</b>
	3.5%	-79.8%	-100%	<b>N/A</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Advanced Energy Fund (Fund 5M50)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to make grants to eligible counties for the improvement of commercial or industrial areas when these improvements created new jobs or preserved existing jobs. These functions were folded into the Job Ready Sites Program, since reconfigured as the Ohio Job Ready Site Certification program.

### 5CG0 195679 Alternative Fuel Transportation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$85,774	\$379,231	\$255,021	\$95,362	<b>\$22,840</b>	<b>\$750,000</b>
	342.1%	-32.8%	-62.6%	<b>-76.0%</b>	<b>3,183.7%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Advanced Energy Fund (Fund 5M50)

**Legal Basis:** ORC 122.075; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Alternative Fuel Transportation Program, under which ODSA makes grants and loans to businesses, nonprofit organizations, public school systems, or local governments for the purchase and installation of alternative fuel refueling facilities, for the costs of fleet conversion (e.g., buying and installing alternative fuel refueling facilities, and buying alternative fuels), and to pay for the cost of alternative fuels.

### 5CY0 195682 Lung Cancer and Lung Disease Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,819,243	\$712,955	\$687,592	\$513,622	<b>\$182,874</b>	<b>\$0</b>
	-60.8%	-3.6%	-25.3%	<b>-64.4%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from Tobacco Master Settlement Agreement Fund (Fund M087)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was a one-time legislative earmark of \$10 million that was used to promote lung cancer and lung disease research. All expenditures from this line item made after FY 2006 are moneys encumbered from the original appropriation.



## Development Services Agency

### 5DU0 195689 Energy Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$229,369	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Grant from American Electric Power

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to operate various programs for the benefit of low-income electricity customers. These programs served populations and projects in the AEP Ohio service territory.

### 5HJ0 195604 Motion Picture Tax Credit Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$83,948	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fees charged to applicants for the Motion Picture Tax Credit Program

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay administrative costs of the Motion Picture Tax Credit Program, in FY 2012. These costs are paid from Fund 4510 appropriation item 195649, Business Assistance Programs.

### 5HR0 195526 Incumbent Workforce Training Vouchers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$162,787	<b>\$7,479,670</b>	<b>\$30,000,000</b>
	N/A	N/A	N/A	<b>4,494.7%</b>	<b>301.1%</b>

**Source:** Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** Sections 257.10 and 257.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the Ohio Incumbent Worker Training Voucher Program. The program reimburses employers' costs to train their existing workers, up to \$4,000 per employee. Eligible employees must work in one of the following business functions: production, back office operations, information technology, logistics, or research and development.

## Development Services Agency

### 5HR0 195622 Defense Development Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$841,295	\$6,093,832	\$5,115,316	\$5,000,000
	N/A	N/A	624.3%	-16.1%	-2.3%

**Source:** Dedicated Purpose Fund Group: Transfer of casino licensing fee revenue from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** Sections 257.10 and 257.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for economic development programs and job creation efforts at Department of Defense facilities in Ohio, including working with federal efficiency initiatives and future base realignment and closure activities, assisting with defense contracting at Ohio companies, and supporting regional training and workforce needs in the defense and aerospace industries.

### 5JR0 195635 Redevelopment Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$100,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: (1) CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements Program; (2) Ohio New Market Tax Credit Program fees; (3) OWDA loan program fees

**Legal Basis:** ORC 5725.33(F) and 6121.04; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports administrative costs of the Office of Redevelopment in managing the U.S. Environmental Protection Agency (EPA) Brownfield Revolving Loan Program, the Ohio New Market Tax Credit Program, and two Ohio Water Development Authority (OWDA) loan programs.

### 5JR0 195656 New Market Tax Credit Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$20,281	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fees charged to applicants for the New Market Tax Credit Program

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported administrative costs of the New Market Tax Credit Program. Beginning in FY 2012, these costs are paid from Fund 5JR0 appropriation item 195635, Redevelopment Program Support.

## Development Services Agency

### 5KNO 195640 Local Government Innovation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$127,380	\$1,185,113	<b>\$9,071,416</b>	<b>\$21,900,000</b>
	N/A	N/A	830.4%	<b>665.4%</b>	<b>141.4%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the General Revenue Fund

**Legal Basis:** ORC 189.01 to 189.10; Sections 257.10 and 257.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Local Government Innovation Program. The Local Government Innovation Council awards grants and loans under the program to political subdivisions, for assistance of up to \$100,000 per entity. Additionally, up to \$4.6 million in FY 2014 and \$5.9 million in FY 2015 may be used to support the new Local Government Efficiency Program, a program created to produce greater efficiency and transparency in local governments. Up to \$275,000 in each fiscal year may be used to cover administrative costs of these programs.

### 5KP0 195645 Historic Rehab Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$418,966	<b>\$414,262</b>	<b>\$650,000</b>
	N/A	N/A	N/A	<b>-1.1%</b>	<b>56.9%</b>

**Source:** Dedicated Purpose Fund Group: Fees collected under the Ohio Historic Preservation Tax Credit Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover administrative costs incurred in operating the Ohio Historic Preservation Tax Credit Program. Half of the revenue from the fees are transferred to the Ohio Historical Society monthly to help cover its operating expenses.

## Development Services Agency

### 5M40 195659 Low Income Energy Assistance (USF)

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$405,537,791	\$399,669,437	\$292,456,844	\$337,853,336	<b>\$379,476,271</b>	<b>\$350,000,000</b>
	-1.4%	-26.8%	15.5%	<b>12.3%</b>	<b>-7.8%</b>

**Source:** Dedicated Purpose Fund Group: Revenues from the rider on retail electric service; customer payments under PIPP; revenues remitted from municipal electric utilities and rural cooperatives on an opt-in basis

**Legal Basis:** ORC 4928.55; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for low-income households at or below 150% of the federal poverty level in the form of assistance with electricity bills and consumer education programs. Program participants pay a percentage of their monthly utility bills, with the Percentage of Income Payment Plan (PIPP) program covering the remainder. These amounts are remitted to electric utilities to cover the portion of electric bills that PIPP participants are not required to pay.

### 5M50 195660 Advanced Energy Loan Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,514,947	\$17,204,341	\$6,782,088	\$1,244,037	<b>\$11,483,644</b>	<b>\$8,000,000</b>
	102.0%	-60.6%	-81.7%	<b>823.1%</b>	<b>-30.3%</b>

**Source:** Dedicated Purpose Fund Group: (1) Revenues from loan repayments; (2) revenues remitted by municipal electric companies and rural electric cooperatives; (3) transfers from the Advanced Energy Research and Development Taxable Fund (Fund 7004) and the Advanced Energy Research and Development Fund (Fund 7005); before FY 2013, riders on retail electric distribution rates

**Legal Basis:** ORC 4928.61; Sections 257.10 and 257.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for investments in advanced energy products, technologies, or services that support the reduction of energy consumption and the production of clean, renewable energy. Prior to FY 2013, these investments came in the form of grants. Because of the expiration of the rider on retail electric distribution rates in 2012, and the resulting decline in revenue, the funding is now provided in the form of revolving loans to support these projects.

## Development Services Agency

### 5MB0 195623 Business Incentive Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$275,000	\$305,873	\$0
	N/A	N/A	N/A	11.2%	-100%

**Source:** Dedicated Purpose Fund Group: Transfer from the Liquor Control Fund (Fund 7043)

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item was used for grants to businesses that committed to large private capital investment projects that had the capacity to create or retain a significant number of jobs. In recent years, line items 195412, 195633, and 195677 were also used for these funding purposes. Going forward, these types of incentives will be funded through JobsOhio, the state's nonprofit economic development corporation.

### 5MB0 195637 Workforce Training Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$223,444	\$1,640,000	\$0
	N/A	N/A	N/A	634.0%	-100%

**Source:** Dedicated Purpose Fund Group: Transfer from the Liquor Control Fund (Fund 7043)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used as a contingency to cover workforce training grants in case there was a delay in the liquor enterprise transfer to JobsOhio, in lieu of Fund 5LK0 appropriation item 195655, Workforce Development Programs.

### 5MH0 195644 SiteOhio Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$100,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: SiteOhio application and certification fees

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line item funds the administrative costs of the SiteOhio Certification Program. Seen as a successor to the Job Ready Site Program, property owners can apply to ODSA under the program to certify and market projects that, upon completion, will be sites intended for commercial, industrial, or manufacturing use.

## Development Services Agency

### 5MJ0 195683 TourismOhio Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,114,568	\$8,000,000
	N/A	N/A	N/A	N/A	156.9%

**Source:** Dedicated Purpose Fund Group: Transfers from GRF of up to \$10 million annually based on the growth in sales tax revenue received from tourism-related industries (the cap can be adjusted to account for annual inflation)

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.; Section 5 of Am. Sub. S.B. 314 of the 129th G.A.

**Purpose:** This line item pays for the payroll and operating costs of the Office of TourismOhio, including marketing, advertising, and developing and publishing tourism materials. This pilot-funding mechanism for tourism promotion is in place for a 5-year period, concluding in FY 2018.

### 5MK0 195600 Vacant Facilities Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$1,000,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Unexpended, unencumbered cash transfers from various funds within the DSA budget

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Vacant Facilities Grant Program to award grants to employers who hire new employees and increase payroll, and move operations into a previously vacant facility. Employers are eligible for up to \$500 for each new full-time employee employed at the facility for at least one year.

## Development Services Agency

### 5NS0 195616 Career Exploration Internship

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$1,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Transfer from the Economic Development Programs Fund (Fund 5JC0)

**Legal Basis:** ORC 122.177; Sections 2 and 3 of Sub. H.B. 107 of the 130th G.A.

**Purpose:** This line item is used to fund grants to businesses under the Career Exploration Internship Program. The program is an incentive for businesses to hire paid interns under certain conditions. Generally, the interns must be high school students. The grants are to equal either half of the wages paid to the intern, or \$5,000 per intern (whichever is lower). The program is to be scheduled to run from FY 2015 to FY 2017.

### 5W50 195690 Travel and Tourism Cooperative Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,764	\$17,733	\$37,183	\$51,064	<b>\$68,970</b>	<b>\$150,000</b>
	-53.0%	109.7%	37.3%	<b>35.1%</b>	<b>117.5%</b>

**Source:** Dedicated Purpose Fund Group: Outside funding from the private sector or state and local governments

**Legal Basis:** ORC 122.04 and 122.07; Sections 257.10 and 257.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to supplement funding for the state's role in marketing and promoting specific travel and tourism activities.

### 5W60 195691 International Trade Cooperative Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$99,999	\$105,472	\$24,000	\$0	<b>\$0</b>	<b>\$18,000</b>
	5.5%	-77.2%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Outside funding from the private sector or state and local governments; fees for businesses receiving export assistance

**Legal Basis:** ORC 122.05; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support international trade business development initiatives.

## Development Services Agency

### 5X50 195693 Family Homelessness Prevention Pilot Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$49,321	\$0	\$50,074	\$0	\$0	\$0
	-100%	N/A	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfer of TANF funds from the Department of Job and Family Services

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided one-time funding used for demonstration grants to nonprofit organizations in urban and rural communities for homelessness prevention assistance to at-risk families living in subsidized housing.

### 5Y60 195648 Economic Development Contingency

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,863	\$8,971,899	\$0	\$0	\$0	\$0
	82,487.9%	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Payments received by the state pursuant to a series of settlements with brokerage firms

**Legal Basis:** As needed line item

**Purpose:** This line item has been used to support economic development projects for which appropriations are not otherwise available. Any appropriation to or spending from this line item requires approval from the Controlling Board.

### 6110 195631 Water and Sewer Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,329	\$9,259	\$0	\$0	\$0	\$0
	-0.7%	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: 2% of all loans made from Fund 4440 line item 195607, Water and Sewer Commission Loans

**Legal Basis:** Discontinued line item

**Purpose:** This line item covered the administrative costs of the now-defunct Water and Sewer Loan program.



## Development Services Agency

### 6170 195654 Volume Cap Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$88,230	\$81,547	\$44,568	\$23,218	<b>\$13,624</b>	<b>\$32,562</b>
	-7.6%	-45.3%	-47.9%	<b>-41.3%</b>	<b>139.0%</b>

**Source:** Dedicated Purpose Fund Group: Application fees and deposits for program participation

**Legal Basis:** ORC 133.021; Sections 257.10 and 257.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item covers the administrative costs of the state's Volume Cap Program, which allows the state to allocate a certain amount of tax-exempt private activity bonding authority to various projects at below-market rates.

### 6460 195638 Low- and Moderate-Income Housing Trust Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$44,384,271	\$43,914,332	\$36,673,678	\$48,739,442	<b>\$49,972,812</b>	<b>\$53,000,000</b>
	-1.1%	-16.5%	32.9%	<b>2.5%</b>	<b>6.1%</b>

**Source:** Dedicated Purpose Fund Group: Housing Trust Fund fees collected by county recorders

**Legal Basis:** ORC 174.02; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for grants and loans for qualifying housing projects serving low- and moderate-income persons. The grants and loans are used for the construction of new housing, renovation of existing housing, supportive services, and other housing programs. A portion of the fund is allocated to the Ohio Housing Finance Agency for multifamily housing programs.

### M087 195435 Biomedical Research and Technology Transfer

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,705,647	\$12,396,938	\$10,482,926	\$7,567,175	<b>\$3,505,741</b>	<b>\$1,906,025</b>
	-30.0%	-15.4%	-27.8%	<b>-53.7%</b>	<b>-45.6%</b>

**Source:** Dedicated Purpose Fund Group: Tobacco Master Settlement Agreement funds; investment earnings of Fund M087

**Legal Basis:** ORC 183.19; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for administrative support for awards issued through the Biomedical Research Commercialization Program within the Third Frontier Program.

## Development Services Agency

### Internal Service Activity Fund Group

#### 1350 195684 Development Services Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,753,182	\$10,757,478	\$9,228,010	\$10,668,544	<b>\$11,082,354</b>	<b>\$10,800,000</b>
	0.0%	-14.2%	15.6%	<b>3.9%</b>	<b>-2.5%</b>

**Source:** Internal Service Activity Fund Group: Assessments on Divisions of the Development Services Agency for central service operations

**Legal Basis:** Sections 257.10 and 257.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds administrative and program management operations of ODSA, including executive leadership, legal support, human resources, fiscal management, auditing, information technology, maintenance and development, facilities management, legislative affairs, communications and marketing, and research.

#### 6850 195636 Development Services Reimbursable Expenditures

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$623,205	\$562,048	\$370,721	\$92,099	<b>\$338,274</b>	<b>\$700,000</b>
	-9.8%	-34.0%	-75.2%	<b>267.3%</b>	<b>106.9%</b>

**Source:** Internal Service Activity Fund Group: Assessments on various Development Services Agency line items

**Legal Basis:** Sections 257.10 and 257.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for various reimbursable costs for services provided throughout ODSA, including pool car operations, central office supply bulk purchases, copy center maintenance and replacement, general postal operations, graphics, and other reimbursable services. This line item also provides for the reimbursement of payments made by participants attending ODSA-sponsored events.

## Development Services Agency

### Facilities Establishment Fund Group

#### 4Z60 195647 Rural Industrial Park Loan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$953,125	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds); loan repayments

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to assist eligible rural applicants in financing the development and improvement of industrial parks. Some of these functions are now supported by Fund 7037 line item 195615, Facilities Establishment.

#### 5D20 195650 Urban Redevelopment Loans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,335,000	\$16,203,353	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	94.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds); loan repayments

**Legal Basis:** Discontinued line item

**Purpose:** This item was used to assist projects to redevelop urban core areas, including land and building acquisition, demolition, and on-site infrastructure improvements. Some of these functions are now supported by Fund 7037 line item 195615, Facilities Establishment.

#### 5S80 195627 Rural Development Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$771,875	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds)

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported a program that provided grants to eligible applicants in Appalachian and rural counties. Some of these functions are now supported by Fund 7037 line item 195615, Facilities Establishment.

## Development Services Agency

### 5S90 195628 Capital Access Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,317,604	\$3,764,189	\$2,754,324	\$1,378,021	<b>\$1,071,738</b>	<b>\$3,000,000</b>
	185.7%	-26.8%	-50.0%	<b>-22.2%</b>	<b>179.9%</b>

**Source:** Facilities Establishment Fund Group: Transfers from the Facilities Establishment Fund (Fund 7043) and the Minority Business Enterprise Loan Fund (4W10); loan repayments; investment interest; service and escrow fees

**Legal Basis:** ORC 122.601 and 122.602; Sections 257.10 and 257.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Capital Access Loan Program for historically underserved borrowers, such as small and minority-owned businesses. The program establishes a loan loss reserve pool for each eligible loan at a participating lending institution. Participating lenders can use this source to recover any losses on loans they have enrolled in the program. Federal Fund 3FJ0 appropriation item 195626, Small Business Capital Access and Collateral Enhancement Program, provides federal funding to supplement this program.

### 7008 195698 Logistics and Distribution Infrastructure

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,327,197	\$26,615,376	\$17,764,840	\$18,401,319	<b>\$17,568,941</b>	<b>\$0</b>
	115.9%	-33.3%	3.6%	<b>-4.5%</b>	<b>-100%</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to provide forgivable stimulus loans of up to \$10 million for eligible logistics and distribution infrastructure projects approved by the Development Financing Advisory Council. The funds were a part of a state stimulus program, with \$100 million in bonds sold to fund the program.

## Development Services Agency

### 7009 195664 Innovation Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,272,789	\$20,809,570	\$16,683,913	\$13,737,517	<b>\$8,862,050</b>	<b>\$15,000,000</b>
	84.6%	-19.8%	-17.7%	<b>-35.5%</b>	<b>69.3%</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds); loan repayments; investment interest; service fees

**Legal Basis:** ORC 166.16; Sections 257.10 and 257.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Innovation Ohio Loan Program, which assists existing Ohio companies in developing next generation products and services within targeted industry sectors by financing the acquisition, construction, and related costs of technology, facilities, and equipment. Targeted industry sectors include those involving the production or use of advanced materials, instruments, controls and electronics, power and propulsion, biosciences, and information technology.

### 7010 195665 Research and Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,995,578	\$21,965,500	\$7,920,907	\$6,172,000	<b>\$6,737,665</b>	<b>\$22,000,000</b>
	214.0%	-63.9%	-22.1%	<b>9.2%</b>	<b>226.5%</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds); loan repayments; investment interest; service fees

**Legal Basis:** ORC 166.20; Sections 257.10 and 257.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item provides funding for the Research and Development Investment Loan Program to assist businesses in creating research facilities for the development of new or improved products, processes, techniques, formulas, or inventions, or in the creative application of existing technology in a new manner. Under the program, the state provides loans for a portion of eligible capital costs to companies investing in fixed assets.

## Development Services Agency

### 7037 195615 Facilities Establishment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$46,450,900	\$50,726,000	\$44,211,686	\$39,816,698	<b>\$15,916,394</b>	<b>\$50,000,000</b>
	9.2%	-12.8%	-9.9%	<b>-60.0%</b>	<b>214.1%</b>

**Source:** Facilities Establishment Fund Group: Facilities Establishment Fund (economic development bond proceeds); loan repayments; investment interest; service fees

**Legal Basis:** ORC 166.03; Sections 257.10 and 257.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds for the 166 Loan Program to businesses to help support numerous economic development activities (e.g., land purchase, acquiring or improving existing facilities, constructing new business facilities, machinery and equipment purchase). This line item also guarantees the Ohio Enterprise Bond Fund, which provides credit enhancement for borrowers that cannot access the investment-grade debt markets.

## Bond Research and Development Fund Group

### 7011 195686 Third Frontier Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$538,470	\$0	\$521,650	\$638,748	<b>\$834,618</b>	<b>\$1,149,750</b>
	-100%	N/A	22.4%	<b>30.7%</b>	<b>37.8%</b>

**Source:** Bond Research and Development Fund Group: Proceeds from non-taxable bonds issued by the Ohio Public Facilities Commission

**Legal Basis:** ORC 184.19; Sections 257.10 and 257.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for the administrative costs associated with operating the competitive awards process for research and development projects selected by the Third Frontier Commission. Third Frontier operating costs are also paid out GRF appropriation item 195532 and Fund 7014 appropriation item 195620.

## Development Services Agency

### 7011 195687 Third Frontier Research and Development Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$53,053,751	\$57,607,353	\$62,232,539	\$51,912,510	<b>\$22,977,777</b>	<b>\$92,064,254</b>
	8.6%	8.0%	-16.6%	<b>-55.7%</b>	<b>300.7%</b>

**Source:** Bond Research and Development Fund Group: Proceeds from non-taxable bonds issued through the Ohio Public Facilities Commission

**Legal Basis:** ORC 184.19; Sections 257.10 and 257.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for a competitive awards process that supports research and development projects selected by the Third Frontier Commission. Awards are made through several sub-programs created by the Commission. Fund 7014 appropriation item 195692, Research & Development Taxable Bond Projects, is used for the same Third Frontier purposes, but is funded by the proceeds of taxable bonds.

### 7014 195620 Third Frontier Operating - Tax

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$82,516	\$142,888	<b>\$439,199</b>	<b>\$1,700,000</b>
	N/A	N/A	73.2%	<b>207.4%</b>	<b>287.1%</b>

**Source:** Bond Research and Development Fund Group: Proceeds from federally taxable bonds issued by the Ohio Public Facilities Commission

**Legal Basis:** Sections 257.10 and 257.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for the administrative costs associated with operating the competitive awards process for research and development projects selected by the Third Frontier Commission. Third Frontier operating costs are also paid out GRF appropriation item 195532 and Fund 7011 appropriation item 195686.

## Development Services Agency

### 7014 195692 Research and Development Taxable Bond Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,499,647	\$6,628,334	\$10,641,503	\$32,694,579	<b>\$34,776,879</b>	<b>\$103,719,095</b>
	-42.4%	60.5%	207.2%	<b>6.4%</b>	<b>198.2%</b>

**Source:** Bond Research and Development Fund Group: Proceeds from federally taxable bonds issued by the Ohio Public Facilities Commission

**Legal Basis:** ORC 184.19; Sections 257.10 and 257.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for grants under a competitive awards process that supports research and development projects selected by the Third Frontier Commission. Awards are made through several sub-programs created by the Commission. Fund 7011 appropriation item 195687, Third Frontier Research & Development Projects, is used for the same Third Frontier purposes, but is funded by the proceeds of non-taxable bonds.

## Capital Projects Fund Group

### 7003 195663 Clean Ohio Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$690,314	\$883,229	\$803,325	\$625,671	<b>\$927,077</b>	<b>\$950,000</b>
	27.9%	-9.0%	-22.1%	<b>48.2%</b>	<b>2.5%</b>

**Source:** Capital Projects Fund Group: Interest earned on Clean Ohio Revitalization Fund bond proceeds

**Legal Basis:** Sections 257.10 and 257.70 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides for the administration of brownfield cleanup projects funded under the Clean Ohio Revitalization Program. The program is winding down, with no future projects to be awarded by ODSA. JobsOhio, the state's nonprofit economic development corporation, will be financing these types of urban cleanup projects in the future. GRF line item 195426, Redevelopment Assistance, also pays for some of the administrative costs of the program.



## Development Services Agency

### 7012 195688 Job Ready Site Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$451,327	\$397,504	\$371,549	\$238,085	<b>\$211,279</b>	<b>\$800,000</b>
	-11.9%	-6.5%	-35.9%	<b>-11.3%</b>	<b>278.6%</b>

**Source:** Capital Projects Fund Group: Net proceeds and investment earnings of obligations issued to make grants for eligible projects

**Legal Basis:** ORC 122.085 to 122.0820; Sections 257.10 and 257.90 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays the administrative expenses associated with the Job Ready Site Program. Although the program expired in FY 2012, some sites awarded through FY 2012 still await certification. Grants under the program were provided to public entities such as cities, townships, community improvement corporations, or private, for-profit entities to make infrastructure improvements to sites that offer the best opportunities to attract statewide economy-shifting projects to Ohio.

## Federal Fund Group

### 3080 195602 Appalachian Regional Commission

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$159,083	\$319,852	\$235,993	\$134,726	<b>\$69,643</b>	<b>\$475,000</b>
	101.1%	-26.2%	-42.9%	<b>-48.3%</b>	<b>582.0%</b>

**Source:** Federal Fund Group: CFDA 23.011, Appalachian State Research, Technical Assistance, and Demonstration Projects Program

**Legal Basis:** ORC 107.21; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the operating expenses of the Ohio Office of Appalachia, and also for training and technical assistance activities. Required state matching funds (1:1) come from GRF line item 195535, Appalachia Assistance.

## Development Services Agency

### 3080 195603 Housing Assistance Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,254,988	\$14,316,989	\$14,013,803	\$8,050,777	<b>\$7,469,113</b>	<b>\$10,000,000</b>
	39.6%	-2.1%	-42.6%	<b>-7.2%</b>	<b>33.9%</b>

**Source:** Federal Fund Group: CFDA 14.241, Housing Opportunities for Persons with AIDS (HOPWA) Program; CFDA 14.231, Emergency Solutions Grant (ESG) Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide community development services according to federal guidelines contained in each grant. The Housing Opportunities for Persons with AIDS (HOPWA) program provides grants for the creation of rental housing, supportive services, housing counseling, and other services for persons with Acquired Immune Deficiency Syndrome (AIDS) or other HIV-related diseases. The McKinney Emergency Solutions Grants (ESG) program provides grants to local governments and nonprofit organizations that operate homeless shelters and provide supportive services for the homeless.

### 3080 195605 Federal Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$89,400,221	\$140,254,446	\$67,472,509	\$13,472,487	<b>\$65,383</b>	<b>\$0</b>
	56.9%	-51.9%	-80.0%	<b>-99.5%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons Program; CFDA 11.611, Manufacturing Extension Partnership Program; CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements Program; CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities Program

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funds for four federal programs: (1) the Home Weatherization Assistance Program (HWAP), (2) the Brownfield Revolving Loan Program, and (3) the Manufacturing Extension Partnership (MEP) Program, and (4) the SBDC Disability Counseling Program. Currently, Fund 3080 appropriation items 195670, 195671, 195672, and 195681 fund these programs, respectively.

## Development Services Agency

### 3080 195609 Small Business Administration Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,704,340	\$5,068,116	\$5,448,635	\$5,392,924	<b>\$3,729,503</b>	<b>\$5,271,381</b>
	7.7%	7.5%	-1.0%	<b>-30.8%</b>	<b>41.3%</b>

**Source:** Federal Fund Group: CFDA 59.037, Small Business Development Center Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide management counseling, training, and technical assistance to the small business community through Small Business Development Centers. Grants require equal matching funds or in-kind services from both state and local sources (\$1 Federal: \$1 State plus Local). A portion of GRF line item 195533, Business Assistance, provides matching state funds for this purpose.

### 3080 195618 Energy Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,017,847	\$46,435,354	\$25,801,261	\$14,083,462	<b>\$42,556,379</b>	<b>\$4,109,193</b>
	2,201.2%	-44.4%	-45.4%	<b>202.2%</b>	<b>-90.3%</b>

**Source:** Federal Fund Group: CFDA 81.041, State Energy Conservation Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item covers the cost of the State Energy Plan, which supports various energy projects. These federal dollars are matched with state GRF funds through line item 195533. The State Energy Plan includes energy conservation programs, outreach, client education, funding to public schools that incorporate energy education into their curricula, information sharing to the general public, and workshops.

### 3080 195653 Smart Grid Resiliency

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,381	\$155,004	\$156,000	\$48,500	<b>\$6,000</b>	<b>\$0</b>
	95.3%	0.6%	-68.9%	<b>-87.6%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development, and Analysis Program

**Legal Basis:** Discontinued line item

**Purpose:** These funds were passed through to the Public Utilities Commission of Ohio, which used the money to develop a project management plan related to energy assurance, emergency response, expanding in-state expertise, and improving inter- and intra-state coordination regarding the implementation of "smart grid" technology.

## Development Services Agency

### 3080 195670 Home Weatherization Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$4,978,476	<b>\$10,787,667</b>	<b>\$17,000,000</b>
	N/A	N/A	N/A	<b>116.7%</b>	<b>57.6%</b>

**Source:** Federal Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons Program

**Legal Basis:** ORC 122.02; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund the Home Weatherization Assistance Program. Ohio residents at or below 200% of the federal poverty line can receive home energy assistance designed to increase energy efficiency, reduce household energy expenditures, and improve participants' health and safety.

### 3080 195671 Brownfield Redevelopment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$321,697	<b>\$1,471,396</b>	<b>\$5,000,000</b>
	N/A	N/A	N/A	<b>357.4%</b>	<b>239.8%</b>

**Source:** Federal Fund Group: CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements Program

**Legal Basis:** ORC 122.02; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund the federal Brownfield Revolving Loan Program, which provides low-interest loans to private and public entities for demolition, cleanup, and remediation projects on brownfield sites.

### 3080 195672 Manufacturing Extension Partnership

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,569,305	<b>\$3,166,246</b>	<b>\$5,359,305</b>
	N/A	N/A	N/A	<b>-11.3%</b>	<b>69.3%</b>

**Source:** Federal Fund Group: CFDA 11.611, Manufacturing Extension Partnership Program

**Legal Basis:** ORC 122.02; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund the Manufacturing Extension Partnership (MEP) Program, which supports technical assistance programs and services provided by manufacturing extension centers to U.S.-based manufacturing firms. GRF line item 195532, Technology Programs and Grants, provides state matching funds for the program.

## Development Services Agency

### 3080 195675 Procurement Technical Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$306,539	\$468,126	\$600,000
	N/A	N/A	N/A	52.7%	28.2%

**Source:** Federal Fund Group: CFDA 59.037, Small Business Development Center Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This federal funding is distributed to Small Business Development Centers (SBDCs) to provide management counseling, training, and technical assistance to help small businesses in Ohio seeking to compete for federal, state, and local contracts.

### 3080 195681 SBDC Disability Consulting

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$477,766	\$627,816	\$1,300,000
	N/A	N/A	N/A	31.4%	107.1%

**Source:** Federal Fund Group: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide vocational rehabilitative services to individuals with disabilities. Funds are used to promote the use of technology and educational media services to provide materials and access to children with disabilities.

### 3080 195696 State Trade and Export Promotion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$348,083	\$722,156	\$0
	N/A	N/A	N/A	107.5%	-100%

**Source:** Federal Fund Group: CFDA 59.061, State Trade and Export Promotion Pilot Grant Program

**Legal Basis:** As needed line item

**Purpose:** This line item has utilized federal grant funds to promote exports by small businesses, and for small businesses already exporting, to increase the value of the exports.

## Development Services Agency

### 3350 195610 Energy Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$684,575	\$875,220	\$64,796	\$94,444	<b>\$92,017</b>	<b>\$200,000</b>
	27.8%	-92.6%	45.8%	<b>-2.6%</b>	<b>117.4%</b>

**Source:** Federal Fund Group: CFDA 99.999, Oil Overcharge Program; current revenue to the fund is generated from interest on investments

**Legal Basis:** ORC 5117.22; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to supplement energy conservation programs under the State Energy Plan, which is also supported by federal Fund 3080 line item 195618, Energy Grants. Each time the state wishes to draw from this federal funding, it must submit plans demonstrating that the proposed conservation programs both (1) benefit the class of consumers injured by the oil company's overcharges, which led to the availability of the federal funding, and (2) expand conservation efforts.

### 3AE0 195643 Workforce Development Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,856,425	\$9,335,117	\$6,828,424	\$1,299,762	<b>\$813,179</b>	<b>\$1,800,000</b>
	-5.3%	-26.9%	-81.0%	<b>-37.4%</b>	<b>121.4%</b>

**Source:** Federal Fund Group: CFDA 17.258, Workforce Investment Act funds passed through from the Ohio Department of Job and Family Services

**Legal Basis:** Sections 257.10 and 257.40 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is primarily used for administrative costs of the Governor's Office of Workforce Transformation and ODSA's Office of Strategic Business Investments to coordinate the various state workforce programs. Prior to FY 2013, these funds were used to provide training grants in addition to those provided under GRF line item 195434, Industrial Training Grants.

## Development Services Agency

### 3BD0 195697 Diesel Emissions Reduction Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$574,746	\$4,402,060	\$234,527	\$0	\$0	\$0
	665.9%	-94.7%	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 66.039, National Clean Diesel Emissions Reduction Program

**Legal Basis:** Discontinued line item

**Purpose:** These funds were used to provide grants for the installation of diesel emission reduction technology in vehicle fleets. Under H.B. 153 of the 129th G.A., the program is transferred to the Ohio Environmental Protection Agency, in partnership with the Ohio Department of Transportation, and funded under Fund 3FH0 appropriation item 715693.

### 3BJ0 195685 TANF Heating Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$269,174	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: Federal Temporary Assistance for Needy Families (TANF) funds

**Legal Basis:** Discontinued line item

**Purpose:** Funds in this line item assisted with home energy costs to needy families with children as a supplement to additional funding for the low-income Home Energy Assistance Program (HEAP).

### 3DA0 195632 Federal Stimulus - Energy Star Rebate Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,182,317	\$3,531,045	\$546,469	\$0	\$0	\$0
	-42.9%	-84.5%	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 88.127, Energy Efficient Appliance Rebate Program

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funding for rebates to consumers who purchased eligible energy-efficient appliances under the American Recovery and Reinvestment Act of 2009.

## Development Services Agency

### 3DB0 195642 Federal Stimulus - Energy Efficiency & Conservation Block Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$297,597	\$2,919,676	\$10,556,125	\$10,157,651	<b>\$620,250</b>	<b>\$0</b>
	881.1%	261.6%	-3.8%	<b>-93.9%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 81.128, Energy Efficiency and Conservation Block Grant Program

**Legal Basis:** Discontinued line item

**Purpose:** This federal stimulus funding was used to provide competitive grants to local governments, state agencies, and institutions of higher education to undertake projects to improve energy efficiency and promote energy conservation at public facilities.

### 3EG0 195608 Energy Sector Training Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$46,338	\$682,696	\$1,909,765	<b>\$0</b>	<b>\$0</b>
	N/A	1,373.3%	179.7%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 17.275, Program of Competitive Grants for Worker Training and Placement

**Legal Basis:** Discontinued line item

**Purpose:** This federal stimulus funding was used for training grants of up to \$6,000 per individual for approved training or apprenticeship programs that provide certifications and/or degrees in the renewable energy sector. The program specifically targeted the wind, solar, and biomass industries.

### 3FJ0 195626 Small Business Capital Access and Collateral Enhancement Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$683,812	\$4,849,962	<b>\$9,035,282</b>	<b>\$28,646,177</b>
	N/A	N/A	609.3%	<b>86.3%</b>	<b>217.0%</b>

**Source:** Federal Fund Group: State Small Business Credit Initiative Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide federal funding for two programs. The Capital Access Loan Program encourages state depository financial institutions to make loans to small businesses that are having difficulty obtaining business loans through conventional underwriting standards. The Collateral Enhancement Program provides lending institutions with cash collateral deposits to use as additional collateral for loans made to eligible for-profit small businesses.



## Development Services Agency

### 3FJ0 195661 Technology Targeted Investment Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$882,193	<b>\$780,850</b>	<b>\$10,331,122</b>
	N/A	N/A	N/A	-11.5%	1,223.1%

**Source:** Federal Fund Group: State Small Business Credit Initiative Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Technology Targeted Investment Program to support growth and expansion of targeted small businesses within Ohio's manufacturing, production, and logistics sectors, with an emphasis on woman- and minority-owned businesses.

### 3K80 195613 Community Development Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$77,318,562	\$114,622,595	\$85,942,679	\$83,052,806	<b>\$48,539,787</b>	<b>\$65,000,000</b>
	48.2%	-25.0%	-3.4%	<b>-41.6%</b>	<b>33.9%</b>

**Source:** Federal Fund Group: CFDA 14.228, Community Development Block Grant Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The Community Development Block Grant (CDBG) Program promotes the development of viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income. This line item provides funding for block grants to non-entitlement communities and programs that do not directly receive their funding from the U.S. Department of Housing and Urban Development. The CDBG program requires a 50:50 state match for all administrative costs. The state match is provided by GRF line item 195497, CDBG Operating Match.

## Development Services Agency

### 3K90 195611 Home Energy Assistance Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$188,450,409	\$143,134,922	\$162,739,126	\$178,962,269	<b>\$172,320,717</b>	<b>\$172,000,000</b>
	-24.0%	13.7%	10.0%	-3.7%	-0.2%

**Source:** Federal Fund Group: CFDA 93.568, Low-Income Energy Home Assistance Program

**Legal Basis:** Sections 257.10 and 257.40 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides federal block grant funding to assist low-income households in meeting their energy costs. The block grant allows up to 10% of the total grant amount to pay for administrative expenses. Fifteen percent of the funds received through this block grant are allocated to line item 195614, HEAP Weatherization, for weatherization activities.

### 3K90 195614 HEAP Weatherization

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,233,710	\$2,688,918	\$17,678,371	\$24,888,926	<b>\$23,811,766</b>	<b>\$22,000,000</b>
	-48.6%	557.5%	40.8%	-4.3%	-7.6%

**Source:** Federal Fund Group: CFDA 93.568, Low-Income Home Energy Assistance Program (15% set-aside for weatherization)

**Legal Basis:** Sections 257.10 and 257.40 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for home weatherization projects benefitting low-income households throughout the state under the federal Home Energy Assistance Program (HEAP).

### 3L00 195612 Community Services Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$42,617,772	\$39,013,567	\$28,582,861	\$22,230,939	<b>\$27,060,729</b>	<b>\$27,240,217</b>
	-8.5%	-26.7%	-22.2%	<b>21.7%</b>	<b>0.7%</b>

**Source:** Federal Fund Group: CFDA 93.569, Community Services Block Grant Program

**Legal Basis:** ORC 122.68; Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute federal block grant funding to Community Action Agencies (CAAs) to help low-income persons achieve self-sufficiency. Federal guidelines specify that 95% of the line item is passed on to CAAs according to a formula specified in the current CSBG State Plan. The remaining 5% goes toward administrative costs.

## Development Services Agency

### 3V10 195601 HOME Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,506,608	\$32,781,721	\$30,428,631	\$28,315,117	<b>\$20,803,514</b>	<b>\$30,000,000</b>
	52.4%	-7.2%	-6.9%	<b>-26.5%</b>	<b>44.2%</b>

**Source:** Federal Fund Group: CFDA 14.239, HOME Investment Partnerships Program

**Legal Basis:** Section 257.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute federal grants to entities for various housing purposes: housing rehabilitation, tenant-based rental assistance, homebuyer subsidies, affordable housing developments, housing and site acquisition, construction of new housing, and housing demolition. In addition, a portion of the funding is allocated to the Ohio Housing Finance Agency for its multifamily housing programs.

## Department of Developmental Disabilities

### General Revenue Fund

#### GRF 320321 Central Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,433,485	\$4,621,744	\$4,422,794	\$6,130,693	\$0	\$0
	4.2%	-4.3%	38.6%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out the Ohio Department of Developmental Disabilities' (ODODD) mission and ensure compliance with state and federal laws. Beginning in FY 2014, these expenses are made from line item 653321, Medicaid Program Support - State. H.B. 59 of the 130th G.A. renumbers and renames line items used for Medicaid for tracking and reporting purposes. The prefix "65" is now used for all Medicaid line items across all agencies. The prefix "653" denotes the Medicaid line item as being in ODODD's budget.

#### GRF 320412 Protective Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,361,587	\$2,234,724	\$2,174,826	\$1,957,343	\$1,918,196	\$1,918,196
	-5.4%	-2.7%	-10.0%	-2.0%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** ORC 5123.56; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities. ODODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

## Department of Developmental Disabilities

### GRF 320415 Lease-Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,085,292	\$20,668,016	\$17,684,422	\$15,548,040	<b>\$14,802,079</b>	<b>\$16,076,700</b>
	2.9%	-14.4%	-12.1%	<b>-4.8%</b>	<b>8.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to make debt service payments on bonds issued for long-term capital construction projects.

### GRF 322407 Medicaid State Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$213,534,160	\$428,235,881	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	100.5%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item was used to expend the state share of Medicaid payments to private intermediate care facilities for individuals with intellectual disabilities (ICFs/IID), payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item was also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement. Beginning in FY 2014, expenditures for the state share of Medicaid payments for these services are made from line item 653407, Medicaid Services.

Prior to FY 2012, expenditures for such services were made from four separate GRF line items: item 322416, Medicaid Waiver – State Match; item 322504, Martin Settlement; item 322413, Residential Support Services; and item 323321, Developmental Center and Residential Facilities Operation Expenses. In FY 2013, this line item was also used to expend the state share of Medicaid expenditures for services provided in private ICFs/IID as well as for home and community-based services provided under the Transitions DD waiver. Prior to FY 2013, expenditures for these services were made by the Ohio Department of Job and Family Services (ODJFS) from GRF line item 600525, Health Care/Medicaid. Appropriations from that line item were transferred to line item 322407, Medicaid State Match, by the OBM Director in accordance with Section 309.33.20 of H.B. 153 of the 129th G.A.

## Department of Developmental Disabilities

### GRF 322413 Residential and Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,779,427	\$4,753,037	\$38,024	\$0	\$0	\$0
	-17.8%	-99.2%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to provide subsidies to county DD boards for residential and support services and to provide a small amount of state match for home and community-based Medicaid services to meet the requirements of the Sermak settlement. Funding for residential and support services is now included in GRF line item 322501, County Boards Subsidies, and beginning in FY 2014, funding for state match under the Sermak settlement is included in GRF line item 653407, Medicaid Services.

### GRF 322416 Medicaid Waiver - State Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$76,954,696	\$96,995,747	\$0	\$166	\$0	\$0
	26.0%	-100%	N/A	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item was used to provide state match for home and community-based Medicaid services provided to individuals with DD. Beginning in FY 2014, funding for this purpose is included in GRF line item 653407, Medicaid Services.

### GRF 322420 Screening and Early Intervention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$53,750	\$265,473	\$300,000
	N/A	N/A	N/A	393.9%	13.0%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used for screening and early intervention programs for children with autism.

## Department of Developmental Disabilities

### GRF 322451 Family Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,591,953	\$6,591,953	\$5,932,758	\$5,932,758	<b>\$5,932,758</b>	<b>\$5,932,758</b>
	0.0%	-10.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5126.11; Sections 259.10 and 259.40 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 21 of the 112th G.A.)

**Purpose:** This line item is used for the Family Support Services Program, which provides supports for families caring for an individual with DD at home. Supports include respite care, adaptive equipment, home modifications, special diet planning, and other services and items that are customized to meet the needs of the family.

### GRF 322501 County Boards Subsidies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$66,986,448	\$62,259,252	\$40,906,365	\$44,449,280	<b>\$44,449,280</b>	<b>\$44,449,280</b>
	-7.1%	-34.3%	8.7%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides subsidy dollars to county DD boards to assist boards with operating expenses, supported living services, service and support administration for county residents, and the nonfederal share of home and community-based Medicaid services.

### GRF 322503 Tax Equity

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000	<b>\$14,000,000</b>	<b>\$14,000,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5126.18; Sections 259.10 and 259.70 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item is used to help equalize local tax levy revenues for county DD boards in counties with lower property wealth to ensure that adult services are available statewide and are not limited because of a county's inability to raise local levy funds.

## Department of Developmental Disabilities

### GRF 322504 Martin Settlement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$22,302,785	\$24,559,058	\$3,550,253	\$2,996	\$0	\$0
	10.1%	-85.5%	-99.9%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was used to provide the state match for home and community-based Medicaid services in compliance with a federal class action law suit filed by the Ohio Legal Rights Service in 1989. The law suit claimed undue segregation in institutions for individuals with developmental disabilities and waiting lists for people in need of services. Beginning in FY 2014, funding for home and community-based Medicaid services pursuant to the Martin Settlement has been included in GRF line item 653407, Medicaid Services.

### GRF 322507 County Board Case Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide funding to county DD boards to provide case management services for the Transitions DD waiver.

### GRF 322508 Employment First Pilot Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,338,807	\$3,000,000
	N/A	N/A	N/A	N/A	28.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.90 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund a pilot program with the Opportunities for Ohioans with Disabilities Agency (previously called the Rehabilitation Services Commission) and to develop a long term system for placing individuals with developmental disabilities in community employment. The goal of the pilot program is to increase employment opportunities for individuals with developmental disabilities.



## Department of Developmental Disabilities

### GRF 322647 ICF/MR Franchise Fee - Developmental Centers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,475,805	\$7,010,887	\$613,308	\$0	\$0	\$0
	28.0%	-91.3%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used to pay the developmental center franchise fee to ODJFS for the state's ten developmental centers. All ICFs/IID, both public and private, are required to pay an annual franchise permit fee based on the number of beds in the facility. In FY 2012 and FY 2013, ODODD used federally funded line item 323605, DC and Residential Services and Support, to make the franchise fee payment to ODJFS. In FY 2014 and FY 2015, ODODD plans to use line item 653605 for franchise fee payments to the Ohio Department of Medicaid.

### GRF 323321 Developmental Center and Residential Facilities Operation Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$69,591,624	\$78,886,836	\$0	\$0	\$0	\$0
	13.4%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was used to pay the state share of Medicaid expenditures for services provided in the state's ten developmental centers. In FY 2012 and FY 2013, funding for this purpose was provided in GRF line item 322407, State Medicaid Match. Beginning in FY 2014, funding for this purpose has been included in GRF line item 653407, Medicaid Services.

## Department of Developmental Disabilities

### GRF 653321 Medicaid Program Support - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,186,694	\$6,186,694
	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support central office operating expenses, including personal services, maintenance, supplies, and equipment needed to carry out ODODD's mission and ensure compliance with state and federal laws. Effective FY 2014, this line item replaced line item 320321, Central Administration, and is used for the same purposes.

### GRF 653407 Medicaid Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$429,305,863	\$437,574,237
	N/A	N/A	N/A	N/A	1.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 259.10 and 259.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for Medicaid payments (state share) to private ICFs/IID, payments for home and community-based waiver services, and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid community-based services provided in compliance with the Martin Settlement and the Sermak Settlement. Effective FY 2014, this line item replaces line item 322407, Medicaid State Match, and is used for the same purposes.

## Department of Developmental Disabilities

### Dedicated Purpose Fund Group

#### 2210 322620 Supplement Service Trust

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$9,485</b>	<b>\$150,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>1,481.5%</b>

**Source:** Dedicated Purpose Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

**Legal Basis:** ORC 5815.28; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, and elective medical or dental care. Dollars from this line item are only expended in cases when an individual with a supplemental service trust dies: 50% of the remaining funds in the individual's trust is paid to ODODD (deposited into Fund 2210), which sends those dollars to the county DD board in the individual's county of origin.

#### 4890 323632 Developmental Center Direct Care Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,736,586	\$13,132,163	\$14,044,604	\$13,914,833	<b>\$0</b>	<b>\$0</b>
	-10.9%	6.9%	-0.9%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

**Legal Basis:** Discontinued line item (originally established by H.B. 1 of the 100th G.A.)

**Purpose:** This line item was used to offset an individual's cost of care in a state developmental center. Beginning in FY 2014, expenditures for these purposes are made from line item 653632, DC Direct Care Services.

## Department of Developmental Disabilities

### 4890 653632 DC Direct Care Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,629,891	\$16,497,169
	N/A	N/A	N/A	N/A	71.3%

**Source:** Dedicated Purpose Fund Group: Resources of individuals residing in developmental centers

**Legal Basis:** ORC 5121.06; Sections 259.10 and 259.170 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line item is used to offset an individual's cost of care in a state developmental center. Effective FY 2014, this line item replaces line item 323632, Developmental Center Direct Care Support, and is used for the same purposes.

### 4K80 322604 Medicaid Waiver - State Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,817,391	\$15,510,495	\$11,872,447	\$1,060,480	\$0	\$0
	21.0%	-23.5%	-91.1%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Job and Family Services from a portion of ICF/IID franchise fees

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item was used for Medicaid home and community-based services. This line item was supported by a portion of the ICF/IID franchise fee transferred from ODJFS. However, beginning in FY 2013, ODJFS transferred the entire amount of the fee to Fund 5GE0. Therefore, expenditures from this line item in FY 2013 were made from the fund's cash balance from prior years. In FY 2014, the cash balance of the fund was transferred to Fund 5GE0 and Fund 4K80 was abolished.

## Department of Developmental Disabilities

### 5CT0 322632 Intensive Behavioral Needs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$36,356	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/IID franchise fee received in FY 2008 and FY 2009

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 562 of the 127th G.A.)

**Purpose:** This line was used to fund services provided to individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. Effective FY 2014, this line item was replaced by line item 653607, Intensive Behavioral Needs, which is used for the same purposes.

### 5CT0 653607 Intensive Behavioral Needs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$184,896	\$1,000,000
	N/A	N/A	N/A	N/A	440.8%

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/IID franchise fee received in FY 2008 and FY 2009

**Legal Basis:** ORC 5123.0417; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line is used for services provided to individuals under 22 years old under the Self-Empowered Life Funding (SELF) Medicaid Waiver. ODODD plans to provide services to about 100 individuals under 22 years of age through this waiver. Effective FY 2014, this line item replaces line item 322632, Intensive Behavioral Needs, and is used for the same purposes.

### 5DJ0 322625 Targeted Case Management Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,517,877	\$13,045,723	\$20,345,153	\$26,981,414	\$29,144,615	\$37,260,000
	13.3%	56.0%	32.6%	8.0%	27.8%

**Source:** Dedicated Purpose Fund Group: Funds received from county DD boards

**Legal Basis:** ORC 5126.059; Sections 259.10 and 259.130 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the Department of Medicaid the nonfederal portion of the cost of targeted case management services. County DD boards are providers of both the nonfederal share and the services.

## Department of Developmental Disabilities

### 5DJ0 322626 Targeted Case Management Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$41,439,242	\$43,339,629	\$58,551,506	\$71,446,267	\$0	\$0
	4.6%	35.1%	22.0%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Federal Medicaid reimbursement received from the Department of Job and Family Services

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to reimburse county DD boards the county-paid nonfederal share plus the federal Medicaid reimbursement for targeted case management services. County DD boards are providers of both the nonfederal share and the services. The federal government requires the county DD boards to send the nonfederal share to ODODD prior to receiving payment from Medicaid. Beginning in FY 2014, funding for this purpose is provided under line item 653626, Targeted Case Management Services.

### 5DJ0 653626 Targeted Case Management Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$83,160,059	\$100,910,000
	N/A	N/A	N/A	N/A	21.3%

**Source:** Dedicated Purpose Fund Group: Federal Medicaid reimbursement received from the Department of Medicaid

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line item is used to reimburse county DD boards the county-paid nonfederal share plus the federal Medicaid reimbursement for targeted case management services. County DD boards are providers of both the nonfederal share and the services. The federal government requires the county DD boards to send the nonfederal share to ODODD prior to receiving payment from Medicaid. Beginning in FY 2014, this line item replaces line item 322626, Targeted Case Management Services, and is used for the same purposes.

## Department of Developmental Disabilities

### 5DK0 322629 Capital Replacement Facilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$44,531	\$58,309	\$0	\$9,918	\$141,200	\$750,000
	30.9%	-100%	N/A	1,323.7%	431.2%

**Source:** Dedicated Purpose Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

**Legal Basis:** ORC 5123.375; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 15, 2007)

**Purpose:** This line item is used to provide financial assistance to county DD boards or nonprofit agencies for the purchase or renovation of community housing for individuals with developmental disabilities.

### 5EVO 322627 Program Fees

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$266,885	\$677,874	\$632,781	\$531,596	\$0	\$0
	154.0%	-6.7%	-16.0%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Fees paid for employee certification and registration, licensing of residential facilities, and provider certification

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund the certification, registration, and renewal procedures required for employment with a county DD board and provided continuing education and professional training to county board employees. This line item was also used for operating the supported living provider certification program and for licensing and inspecting residential facilities. Beginning in FY 2014, expenditures for these purposes are made from line item 653627, Medicaid Program Support.

### 5EVO 653627 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$677,625	\$685,000
	N/A	N/A	N/A	N/A	1.1%

**Source:** Dedicated Purpose Fund Group: Fees paid for licensing of residential facilities and provider certification

**Legal Basis:** ORC 5123.033; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for operating the supported living provider certification program and for licensing and inspecting residential facilities. Beginning in FY 2014, this line item replaces line item 322627, Program Fees.

## Department of Developmental Disabilities

### 5GE0 320606 Operating and Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$236,469	\$5,971,340	\$5,452,500	\$39,939,299	<b>\$6,702,249</b>	<b>\$7,407,297</b>
	2,425.2%	-8.7%	632.5%	<b>-83.2%</b>	<b>10.5%</b>

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

**Legal Basis:** ORC 5112.37 and 5112.371; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for central office operating expenses, including payroll and information technology. Beginning in FY 2013, the line item was also used to pay the state share of Medicaid expenditures for private ICF/IID services and for home and community-based waiver services. However, beginning in FY 2014, this line item is only to be used for operating expenses. Expenditures for ICF/IID services and community-based waiver services were moved to line item 653606, ICF/IID and Waiver Match.

### 5GE0 653606 ICF/IID and Waiver Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$36,566,457</b>	<b>\$39,106,638</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>6.9%</b>

**Source:** Dedicated Purpose Fund Group: A transfer from the Department of Medicaid of ICF/IID franchise fees

**Legal Basis:** ORC 5112.37 and 5112.371; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for Medicaid payments for private ICF/IID services and home and community-based waiver services. Prior to FY 2014, these purposes were made from line item 320606, Operating and Services.

### 5H00 322619 Medicaid Repayment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$149,999	\$43,204	\$34,854	\$7,119	<b>\$135,929</b>	<b>\$160,000</b>
	-71.2%	-19.3%	-79.6%	<b>1,809.5%</b>	<b>17.7%</b>

**Source:** Dedicated Purpose Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

**Legal Basis:** ORC 5126.0510; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 17, 1997)

**Purpose:** This line item is used to pay the Department of Medicaid the federal portion of collections of overpayments to Medicaid providers.



## Department of Developmental Disabilities

### 5JX0 322651 Interagency Workgroup- Autism

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$45,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Funds received from members of the Interagency Workgroup on Autism to support workgroup activities

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to support the Interagency Workgroup on Autism. Funds may be used to pay for production and distribution of information related to autism and other developmental disabilities.

### 5S20 590622 Medicaid Administration & Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,692,065	\$18,478,270	\$17,393,619	\$18,065,313	<b>\$0</b>	<b>\$0</b>
	10.7%	-5.9%	3.9%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: A portion of the 1.25% fee charged to all county DD boards on the value of certain Medicaid waiver paid claims (prior to FY 2012 the fee rate was 1.5%)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 15, 2001)

**Purpose:** This line item was used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD. The fund that supported this line item receives revenues from an annual fee of 1.25% that ODODD charges the county DD boards on the value of Medicaid claims paid for case management or home and community based services (prior to FY 2012, the rate was 1.5%). However, per H.B. 487 of the 129th G.A., the fee does not apply to claims under the Transitions DD waiver. Prior to FY 2014, a percentage of the funds collected was transferred to ODJFS; the percentage transferred was set in an interagency agreement. Beginning in FY 2014, expenditures for these purposes are made from line item 653622, Medicaid Admin and Oversight.

## Department of Developmental Disabilities

### 5S20 653622 Medicaid Admin and Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$17,296,429	\$19,032,154
	N/A	N/A	N/A	N/A	10.0%

**Source:** Dedicated Purpose Fund Group: A 1.25% fee charged to all county DD boards on the value of certain Medicaid waiver paid claims

**Legal Basis:** ORC 5123.0412(B); Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for Medicaid administration and oversight including staff, systems, and other resources dedicated to eligibility determinations, training, fiscal management, claims processing, quality assurance, and other such duties identified by ODODD. The fund that supports this line item receives revenues from an annual fee of 1.25% that ODODD charges the county boards of DD on the value of Medicaid claims paid for case management or home and community based services except for those services provided under the Transitions DD waiver. Established in FY 2014, this line item replaces line item 590622, Medicaid Administration & Oversight, and is used for the same purposes. Prior to FY 2014, ODODD transferred amounts to ODJFS under an interagency agreement; ODODD now retains the full amount of the fees paid by county DD boards.

### 5Z10 322624 County Board Waiver Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$131,101,347	\$127,416,127	\$213,232,349	\$235,922,103	\$0	\$0
	-2.8%	67.4%	10.6%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Funds paid by county DD boards for waiver match obligations when the county has exceeded its state allocation for the nonfederal share

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 18, 2003)

**Purpose:** This line item was used to pay the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Beginning in FY 2014, expenditures for these purposes are made from line item 653624, County Board Waiver Match.

## Department of Developmental Disabilities

### 5Z10 653624 County Board Waiver Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$282,245,987	\$336,480,000
	N/A	N/A	N/A	N/A	19.2%

**Source:** Dedicated Purpose Fund Group: Funds paid by county DD boards for waiver match obligations when the county has exceeded its state allocation for the nonfederal share

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services. Effective FY 2014, this line item replaces line item 322624, County Board Waiver Match, and is used for the same purposes.

### Internal Service Activity Fund Group

#### 1520 323609 Developmental Center and Residential Operating Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,397,141	\$1,187,900	\$2,603,413	\$1,262,655	\$0	\$0
	-50.4%	119.2%	-51.5%	-100%	N/A

**Source:** Internal Service Activity Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

**Legal Basis:** Discontinued line item (originally established by Controlling Board in June 1980)

**Purpose:** This line item was used for some operating expenses at the state's ten developmental centers. Effective FY 2014, expenditures for these operating expenses are made from line item 653609, DC and Residential Operating Services.

## Department of Developmental Disabilities

### 1520 653609 DC and Residential Operating Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,733,610	\$3,414,317
	N/A	N/A	N/A	N/A	96.9%

**Source:** Internal Service Activity Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item will be used for some operating expenses at the state's ten developmental centers. Effective FY 2014, this line item replaces line item 323609, Developmental Center and Residential Operating Services, and is used for the same purposes.

### 4880 322603 Provider Audit Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,722	\$10,000	\$0	\$0	\$0	\$0
	111.8%	-100%	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Collected reimbursement of the state share of overpayments to providers following an audit

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 298 of the 119th G.A; fund was abolished by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item was used to support central office administrative expenses.

## Department of Developmental Disabilities

### Federal Fund Group

#### 3250 322612 Community Social Service Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,214,038	\$9,875,739	\$8,279,105	\$10,543,897	<b>\$10,247,704</b>	<b>\$10,604,896</b>
	-3.3%	-16.2%	27.4%	<b>-2.8%</b>	<b>3.5%</b>

**Source:** Federal Fund Group: Transfer of 14.57% of the Social Services Block Grant (CFDA 93.667, Social Services Block Grant) from the Department of Job and Family Services; Transfer of portion of Early Intervention Grant (CFDA 84.181, Special Education - Grants for Infants and Families) from the Department of Health; CFDA 93.110, Maternal and Child Health Federal Consolidated Programs

**Legal Basis:** ORC 5101.46; Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

**Purpose:** This line item is used to expend the portion of the federal Social Services Block Grant (SSBG) received by ODODD as well as other smaller federal grants. The federal SSBG is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% to the Department of Mental Health. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. States have wide discretion in determining which services to provide with these funds

#### 3A40 322653 ICF/MR - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$355,867,142	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item was used to expend the federal share for Medicaid services provided in private ICFs/IID. Beginning in FY 2014, expenditures for these services are made from line item 653653, ICF/IID.

## Department of Developmental Disabilities

### 3A40 323605 Developmental Center and Residential Facility Services and Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$118,772,095	\$101,716,068	\$132,440,143	\$125,932,854	\$0	\$0
	-14.4%	30.2%	-4.9%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item was used to expend the federal share for Medicaid services and administration activities at the state's ten developmental centers. Beginning in FY 2014, expenditures for services at the developmental centers are made from line item 653605, DC and Residential Services and Support. The new line item is only used for services, not for administrative activities.

### 3A40 653604 DC & ICF/IID Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$8,162,497	\$8,013,611
	N/A	N/A	N/A	N/A	-1.8%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the federal share for administrative activities related to state developmental centers and private ICFs/IID. Prior to FY 2014, expenditures for these purposes were made from line item 323605, Developmental Center and Residential Facility Services and Support.

### 3A40 653605 DC and Residential Services and Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$115,026,226	\$159,548,565
	N/A	N/A	N/A	N/A	38.7%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the federal share for Medicaid services provided at the state's ten developmental centers. Effective FY 2014, this line item replaces line item 323605, Developmental Center and Residential Facility Services and Support, and is used only for expenditures for services, not administrative activities.

## Department of Developmental Disabilities

### 3A40 653653 ICF/IID

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$353,971,794	\$353,895,717
	N/A	N/A	N/A	N/A	0.0%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line item is used to expend the federal share for Medicaid services provided in private ICFs/IID. Effective FY 2014, this line item replaces line item 322653, ICF/IID - Federal, and is used for the same purposes.

### 3A50 320613 DD Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,919,339	\$2,945,508	\$2,948,722	\$2,544,679	\$2,615,217	\$3,324,187
	0.9%	0.1%	-13.7%	2.8%	27.1%

**Source:** Federal Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

**Purpose:** This line item is used for the Ohio Developmental Disabilities Council, which is a planning and advocacy body for community inclusion for people with developmental disabilities. The Council is part of a national network of state councils and consists of at least 30 members appointed by the Governor.

## Department of Developmental Disabilities

### 3DZ0 322648 Enhanced Medicaid - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$93,874,270	\$129,825,345	\$3,647,521	\$0	\$0	\$0
	38.3%	-97.2%	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid); additional federal reimbursement provided under the American Recovery and Reinvestment Act

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 28, 2009)

**Purpose:** This line item was used to expend the federal share for Medicaid home and community-based services, services provided in state developmental centers, and targeted case management services. The fund that supported this line item (Fund 3DZ0) was established to receive only the additional federal share provided under the American Recovery and Reinvestment Act (ARRA). The Act increased the amount of federal reimbursement received for Medicaid expenditures from October 1, 2008 to December 31, 2010, and was later extended to June 30, 2011. Most of the additional federal share received was expended in FY 2010 and FY 2011. The state received the final additional amount in the first quarter of FY 2012 based on expenditures from the previous quarter.

### 3G60 322639 Medicaid Waiver - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$738,621,788	\$741,460,889	\$806,673,158	\$899,412,924	\$0	\$0
	0.4%	8.8%	11.5%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 26, 1990)

**Purpose:** This line item was used to expend the federal share for home and community-based Medicaid waiver services. Prior to FY 2013, only Individual Options and Level One were funded from this line item. The Self-Empowered Life Funding (SELF) waiver began July 1, 2012. The Transitions DD waiver had been administered by ODJFS and was transferred to ODODD on July 1, 2012. Beginning in FY 2014, expenditures for these waiver services are made from line item 653639, Medicaid Waiver Services.



## Department of Developmental Disabilities

### 3G60 653639 Medicaid Waiver Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$925,284,151	\$1,025,921,683
	N/A	N/A	N/A	N/A	10.9%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line item is used to expend the federal share for home and community-based Medicaid waiver services under four Medicaid waiver programs: Individual Options, Level One, Self-Empowered Life Funding (SELF), and Transitions DD. Effective FY 2014, this line item replaces line item 322639, Medicaid Waiver - Federal, and is used for the same purposes.

### 3G60 653640 Medicaid Waiver Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$31,762,014	\$36,170,872
	N/A	N/A	N/A	N/A	13.9%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the federal share of administrative activities related to home and community-based Medicaid waiver services. Prior to FY 2014, expenditures for this purpose were made from line item 322639, Medicaid Waiver - Federal.

### 3M70 322650 CAFS Medicaid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,639,803	\$12,552,854	\$1,086,557	\$55,848	\$0	\$0
	89.1%	-91.3%	-94.9%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item was used to expend the federal share for residual claims under the Community Alternative Funding System (CAFS) Program, which was terminated at the end of FY 2005. Beginning in FY 2014, expenditures for these purposes are made from 653650, CAFS Medicaid.

## Department of Developmental Disabilities

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### 3M70 653650 CAFS Medicaid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$3,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 259.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the federal share for residual claims under the CAFS Program, which was terminated in FY 2005. Effective FY 2014, this line item replaces line item 322650, CAFS Medicaid, and is used for the same purposes.

## Board of Dietetics

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### Dedicated Purpose Fund Group

#### 4K90 860609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$283,812	\$293,023	\$302,353	\$321,969	<b>\$329,723</b>	<b>\$342,592</b>
	3.2%	3.2%	6.5%	<b>2.4%</b>	<b>3.9%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4743.05 and 4759.08; Section 261.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 570 of the 116th G.A.)

**Purpose:** This line item is used to pay the Board of Dietetics' operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses and limited permits for dietitians and establishes standards for education, preprofessional training, and examination. The Board also sets standards of practice for dietitians, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among licensees.

## Commission on Dispute Resolution and Conflict Management

### General Revenue Fund

#### GRF 145401 Commission Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$238,985	\$2,123	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-99.1%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 8, 1990)

**Purpose:** This line item was used to finance the Commission's operating expenses. Am. Sub. H.B. 153 of the 129th G.A. abolished the Commission effective July 1, 2011.

### Dedicated Purpose Fund Group

#### 4B60 145601 Dispute Resolution Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,892	\$150,704	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	912.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Donations, grants, awards, bequests, gifts, and reimbursements

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 1990)

**Purpose:** This line item was used to finance the Commission's operating expenses. Am. Sub. H.B. 153 of the 129th G.A. abolished the Commission effective July 1, 2011.

## Department of Education

### General Revenue Fund

#### GRF 200100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,874,737	\$8,954,370	\$8,421,779	\$6,098	\$0	\$0
	-9.3%	-5.9%	-99.9%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

**Purpose:** This line item was used for payroll and fringe benefits for employees of the Ohio Department of Education (ODE). Beginning in FY 2013, funds for these purposes are provided through GRF line item 200321, Operating Expenses.

#### GRF 200320 Maintenance and Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,643,154	\$1,983,222	\$2,833,948	\$12,485	\$0	\$0
	-45.6%	42.9%	-99.6%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item was used to provide funds for maintenance and equipment for ODE. Beginning in FY 2013, funds for these purposes are provided through GRF line item 200321, Operating Expenses.

#### GRF 200321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$13,088,196	\$13,289,084	\$13,142,780
	N/A	N/A	N/A	1.5%	-1.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 263.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item provides funds for personal services, maintenance, and equipment for ODE, including administrative expenses that constitute the state match for federal career-technical education funds, which are deposited in Fund 3L90 to support line item 200621, Career-Technical Education Basic Grant. This line item replaced GRF line items 200100, Personal Services, 200320, Maintenance and Equipment, and 200416, Career-Technical Education Match, beginning in FY 2013.

## Department of Education

### GRF 200408 Early Childhood Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$24,117,882	\$22,745,172	\$23,185,585	\$22,703,835	<b>\$27,786,614</b>	<b>\$45,318,341</b>
	-5.7%	1.9%	-2.1%	<b>22.4%</b>	<b>63.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 263.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** This line item provides funds to help finance early childhood education (ECE) programs provided by school districts, educational service centers, community schools, chartered nonpublic schools, and certain licensed early childhood education child care providers for children at least age three as of the district entry date for kindergarten and not kindergarten age eligible. The programs are directed at those families with an income level at or below 200% of the federal poverty level (FPL). Families with incomes above 200% of the FPL pay fees on a sliding scale to participate in these programs. Each ECE program must participate in the state's tiered quality rating and improvement system under ORC 5104.30. A program must maintain a high rating, or, if not yet highly rated, meet teacher qualification requirements, align its curriculum to early learning content standards developed by ODE, meet any child or program assessment requirements prescribed by ODE, require teachers to attend at least 20 hours of professional development every two years, and document and report child progress as prescribed by ODE.

### GRF 200410 Educator Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$636,301	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item was used to fund a variety of professional development programs for school teachers and administrators. Funds were used to support National Board teacher certification, entry-year programs for beginning teachers and principals, and other programs.

## Department of Education

### GRF 200416 Career-Technical Education Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,232,562	\$2,180,282	\$2,227,490	\$6,300	\$0	\$0
	-2.3%	2.2%	-99.7%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item supported ODE's administrative costs related to career-technical education, which constituted the state match required for federal career-technical education funds deposited in Fund 3L90 to support line item 200621, Career-Technical Education Basic Grant. State career-technical education administrative costs are supported in GRF line item 200321, Operating Expenses, beginning in FY 2013.

### GRF 200420 Information Technology Development and Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,853,487	\$4,841,395	\$4,090,042	\$4,137,681	\$3,842,442	\$4,241,296
	25.6%	-15.5%	1.2%	-7.1%	10.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 263.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports development and implementation of information technology solutions designed to improve the performance and services of ODE. These funds may also be used to support data-driven decision-making and differentiated instruction, as well as to communicate academic content standards and curriculum models to schools through web-based applications.

## Department of Education

### GRF 200421 Alternative Education Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,944,857	\$7,574,704	\$6,950,100	\$7,415,016	<b>\$6,933,012</b>	<b>\$12,403,998</b>
	-4.7%	-8.2%	6.7%	<b>-6.5%</b>	<b>78.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3314.38, 3317.23, 3317.24, 3345.86; Section 263.40 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item is used to provide alternative education program grants to school districts and educational service centers. These programs focus on youth who have been expelled or suspended, are at risk of dropping out of school, are habitually truant or disruptive, or are on probation or on parole from a Department of Youth Services facility. Alternative education grants require at least a 40% local funding match. In FY 2015, this line item also funds payments to school districts, community schools, and community colleges for up to 1,000 adult students enrolled in dropout prevention and recovery programs. In order to qualify for funding, programs must offer services for individuals who are 22 years of age or older and who have previously not received a high school diploma or certificate of high school equivalence. A portion of this line item may also be used for program administration, monitoring, technical assistance, support, research, and evaluation.

### GRF 200422 School Management Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,881,167	\$2,577,888	\$2,425,977	\$2,558,586	<b>\$2,846,556</b>	<b>\$3,000,000</b>
	37.0%	-5.9%	5.5%	<b>11.3%</b>	<b>5.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3301.073 and 3316; Section 263.50 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 1285 of the 112th G.A.)

**Purpose:** This line item is used by ODE to provide fiscal technical assistance and in-service education for school district management personnel and to administer, monitor, and implement the fiscal caution, fiscal watch, and fiscal emergency provisions of Chapter 3316. of the Revised Code. Additionally, a portion of this line item is earmarked to support Auditor of State expenses relating to fiscal caution, fiscal watch, and fiscal emergency activities and performance audits of other school districts determined to be employing fiscal practices or experiencing budgetary conditions that could produce a state of fiscal watch or fiscal emergency.



## Department of Education

### GRF 200424 Policy Analysis

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$266,219	\$275,920	\$314,572	\$333,633	<b>\$307,927</b>	<b>\$328,558</b>
	3.6%	14.0%	6.1%	<b>-7.7%</b>	<b>6.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 263.60 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item supports research and data collection related to education policy analysis. ODE staff supported by this item are responsible for developing reports, analyses, and briefings to inform education policymakers of current trends in educational practices, efficient and effective use of resources, and evaluations of programs to improve educational results.

### GRF 200425 Tech Prep Consortia Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,143,881	\$1,314,595	\$434,375	\$258,246	<b>\$147,626</b>	<b>\$260,542</b>
	14.9%	-67.0%	-40.5%	<b>-42.8%</b>	<b>76.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 263.60 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 2001 and modified by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for state-level activities designed to support, promote, and expand tech prep programs. The funds are distributed equally to the six Ohio College Tech Prep Regional Centers. Eligible activities include administration of grants, program evaluation, professional development, curriculum development, assessment development, program promotion, communications, and statewide coordination of tech prep consortia.

## Department of Education

### GRF 200426 Ohio Educational Computer Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,892,138	\$20,521,746	\$16,097,181	\$17,282,315	<b>\$19,731,471</b>	<b>\$29,625,569</b>
	-1.8%	-21.6%	7.4%	<b>14.2%</b>	<b>50.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3301.07; Section 263.70 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to maintain and provide technical assistance for a system of information technology throughout Ohio in support of the State Education Technology Plan. The bulk of funding supports connecting public and state-chartered nonpublic schools to the state's education network, to each other, and to the Internet. Funds from this line item also support information technology centers (ITCs) that provide computer services to member school districts on a regional basis, the Union Catalog and INFOhio Network library-related services, and broadband connection initiatives and upgrades.

### GRF 200427 Academic Standards

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,013,427	\$4,722,325	\$3,826,352	\$3,428,547	<b>\$3,365,362</b>	<b>\$3,800,000</b>
	-5.8%	-19.0%	-10.4%	<b>-1.8%</b>	<b>12.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3301.079; Section 263.80 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item supports the development and dissemination of the state academic content standards and model curricula to school districts. The line item is also used to develop professional development programs and other tools on Ohio's New Learning Standards and model curriculum in English language arts, mathematics, science, social studies, and other subjects. The new standards go into full effect during the FY2014-FY2015 biennium.

## Department of Education

### GRF 200431 School Improvement Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,279,134	\$7,120,532	\$809,151	\$0	<b>\$0</b>	<b>\$0</b>
	-14.0%	-88.6%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item was used to support the continuous improvement planning initiative that provides technical assistance to academic watch and academic emergency school districts for the development of their continuous improvement plans and to school buildings not meeting the accountability measures established by the federal No Child Left Behind Act of 2001. A portion of this line item was also used to support administrative activities associated with middle and high school reform programs.

### GRF 200433 Literacy Improvement - Professional Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$360,926	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item was used to fund various professional development programs designed to improve literacy instruction in public schools. The two major programs funded in this line item were: (1) the State Institutes for Reading Instruction that provided intensive, year-round training opportunities for teachers and (2) literacy professional development partnerships between ODE, higher education institutions, literacy networks, and school districts.

## Department of Education

### GRF 200437 Student Assessment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$66,975,999	\$56,407,989	\$54,521,009	\$59,859,053	<b>\$48,185,438</b>	<b>\$75,895,000</b>
	-15.8%	-3.3%	9.8%	<b>-19.5%</b>	<b>57.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3301.079, 3301.0710, 3301.0711, 3301.0712, 3301.0715, 3301.27, and 3313.608; Section 263.90 of Am. Sub. H.B. 59 of the 130th G.A.(originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to develop, field test, print, distribute, collect, score, and report results of achievement assessments for elementary and high school students and diagnostic assessments for students in grades K-3. In FY 2015, a new generation of computer-based assessments will be fully implemented statewide, including the Partnership for Assessment of Readiness in College and Careers (PARCC) assessments in English language arts and mathematics and state-developed assessments in science and social studies. Among the new generation of assessments are a series of seven end-of-course exams for high school students that will replace the Ohio Graduation Tests (OGTs) beginning with students who enter the 9th grade in the 2014-2015 school year. In addition, the new high school assessment system includes a nationally standardized assessment used for college admissions that will be given to 11th grade students.

### GRF 200439 Accountability/Report Cards

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,311,469	\$3,466,710	\$3,393,204	\$3,343,572	<b>\$3,086,176</b>	<b>\$3,750,000</b>
	4.7%	-2.1%	-1.5%	<b>-7.7%</b>	<b>21.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3302.03; Section 263.110 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item funds the development of an accountability system that includes the preparation and distribution of local and state report cards, funding and expenditure accountability reports, and the development and maintenance of teacher value-added reports. Funds are also provided for the incorporation of a statewide value-added progress dimension into performance ratings for school districts as well as for training district and regional specialists in the use of the value-added progress dimension.

## Department of Education

### GRF 200442 Child Care Licensing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$778,554	\$782,674	\$681,021	\$699,585	<b>\$733,078</b>	<b>\$827,140</b>
	0.5%	-13.0%	2.7%	<b>4.8%</b>	<b>12.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3301.52 through 3301.59; Section 263.110 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 16, 1995)

**Purpose:** This line item is used by ODE to license and inspect preschool and school-age child care programs.

### GRF 200446 Education Management Information System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,803,089	\$10,713,048	\$5,494,454	\$6,226,803	<b>\$6,702,464</b>	<b>\$6,833,070</b>
	-16.3%	-48.7%	13.3%	<b>7.6%</b>	<b>1.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3301.0714; Section 263.120 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item supports the collection and reporting of student, staff, and financial data through the Education Management Information System (EMIS). A portion of the funding from this line item is distributed to 22 information technology centers on a per pupil basis to assist them with costs relating to collecting, processing, storing, and transferring data for the effective operation of EMIS. Funds are also used to develop and maintain a common core of data definitions and standards.

### GRF 200447 GED Testing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$865,842	\$1,038,301	\$816,367	\$751,668	<b>\$918,920</b>	<b>\$879,551</b>
	19.9%	-21.4%	-7.9%	<b>22.3%</b>	<b>-4.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3313.531; Section 263.130 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 8, 1990)

**Purpose:** This line item pays the operating costs of ODE's General Educational Development (GED) test office. Formerly, this line item, in conjunction with DPF Fund 4540 line item 200610, GED Testing, also was used to reimburse testing centers. During 2014, GED test administration and credentialing transitioned from the state to the national testing entity, GED Testing Service. Now, the national testing entity centrally collects testing fees, reimburses the testing centers, and operates an electronic transcript system.

## Department of Education

### GRF 200448 Educator Preparation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$937,392	\$461,295	\$589,776	\$514,162	<b>\$983,783</b>	<b>\$1,564,237</b>
	-50.8%	27.9%	-12.8%	<b>91.3%</b>	<b>59.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 263.140 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item is used to support the Educator Standards Board, Ohio's State System of Support, and various education reforms.

### GRF 200455 Community Schools and Choice Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,205,031	\$893,467	\$1,683,248	\$2,328,567	<b>\$2,492,996</b>	<b>\$2,491,395</b>
	-25.9%	88.4%	38.3%	<b>7.1%</b>	<b>-0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3314.015 and 3314.11; Section 263.150 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used for ODE's costs related to school choice programs. ODE develops and conducts training sessions for community school sponsors and provides oversight of and technical assistance to community schools. Beginning in FY 2012, ODE began to use these funds for training and assistance to schools participating in any school choice program.

### GRF 200457 STEM Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,078,291	\$4,526,607	\$304,997	\$0	<b>\$0</b>	<b>\$0</b>
	-44.0%	-93.3%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was used for initiatives that supported innovative mathematics and science education and professional development for teachers, including on-site laboratories, job-embedded professional development, and mentoring and coaching.

## Department of Education

### GRF 200458 School Employees Health Care Board

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$250,094	\$433,655	\$2,060	\$0	\$0	\$0
	73.4%	-99.5%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item supported the administrative staff of the School Employees Health Care Board, which was tasked with investigating health care plan best practices, promoting cost containment measures, and improving the health status of school district employees and their families. Prior to FY 2010, support for the Board was provided in the budget of DAS. H.B. 153 of the 129th G.A. eliminated the Board and replaced it with the Public Employees Health Care Program, also funded through DAS.

### GRF 200464 General Technology Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$192,048	\$192,097
	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports ODE's general overhead expenses related to former responsibilities of the eTech Ohio Commission (reconstituted as the Broadcast Educational Media Commission in FY 2014). Until FY 2014, these expenses were funded through eTech Ohio Commission line item 935408, General Operations. Under H.B. 59 of the 130th G.A., a portion of line item 935408 was also transferred to Ohio Board of Regents line item 235480, General Technology Operations, for the same purpose.

## Department of Education

### GRF 200465 Technology Integration and Professional Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,778,879	\$1,778,879
	N/A	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 263.160 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide grants to educational television stations working with education technology centers to provide public schools with instructional resources and services. Until FY 2014, these contracts were funded under eTech Ohio Commission (reconstituted as the Broadcast Educational Media Commission in FY 2014) line item 935411, Technology Integration and Professional Development. Under H.B. 59 of the 130th G.A., a portion of line item 935411 was also transferred to Ohio Board of Regents line item 235483, Technology Integration and Professional Development, to provide funding for professional development on the use of technology in the classroom and other staff development resources.

### GRF 200502 Pupil Transportation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$418,670,503	\$423,124,283	\$438,248,935	\$442,113,527	\$485,297,611	\$521,013,527
	1.1%	3.6%	0.9%	9.8%	7.4%

**Source:** General Revenue Fund

**Legal Basis:** ORC 3317.024, 3317.0212, and 3327.02; Section 263.170 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item is used to partially reimburse school districts and county boards of developmental disabilities for the operating costs of transporting public and nonpublic school students to and from school. Funding for transporting special education students is distributed based on rules and formulas adopted by the State Board of Education. Funding for non-special education students is provided as part of the school foundation program. Funding for transporting these students is allocated through a formula which uses prior year costs and current year ridership to determine funding levels. However, except for certain low wealth/low density districts, districts' allocations are prorated to stay within the appropriation.



## Department of Education

### GRF 200503 Bus Purchase Allowance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$105,000	\$0	\$52,500	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item was used to assist school districts, educational service centers, county boards of developmental disabilities, the Ohio State School for the Blind, and the Ohio School for the Deaf in purchasing school buses. A majority of the appropriation for this line item was distributed to school districts, on a per pupil basis, to purchase buses used to transport regular students. The remaining portion of the appropriation was earmarked for “handicapped and nonpublic” buses.

### GRF 200505 School Lunch Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,100,273	\$9,100,000	\$9,099,987	\$9,099,938	<b>\$9,099,993</b>	<b>\$9,100,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3313.81 and 3317.024; Section 263.180 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item is used to match federal funds deposited in Fund 3L60 line item 200617, Federal School Lunch. School districts use these funds for food service operations in an effort to lower the cost of lunches provided to students. A portion of this line item may also be used to partially reimburse school buildings within school districts that are required to have a school breakfast program.

## Department of Education

### GRF 200509 Adult Literacy Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$118,649	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item supported adult basic and literacy education (ABLE) programs. These programs provide free instruction in basic literacy, workplace literacy, family literacy, English for speakers of other languages, and GED preparation. In addition, the funds supported the State Literacy Resource Center that provided support in the areas of professional development, curriculum development, technology, and data collection and reporting. ABLE programs were also supported through federal funds deposited in Fund 3660, line item 200604, Adult Basic Education. As directed by H.B. 119 of the 127th G.A., funding for adult education has been moved to the budget of the Ohio Board of Regents.

### GRF 200511 Auxiliary Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$111,939,528	\$121,825,658	\$124,136,876	\$126,176,279	<b>\$129,204,629</b>	<b>\$138,214,374</b>
	8.8%	1.9%	1.6%	<b>2.4%</b>	<b>7.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3317.024 and 3317.06; Section 263.190 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item provides assistance to chartered nonpublic elementary and secondary schools. These moneys may be used for the purchase of secular textbooks; instructional equipment, including computers; health services; guidance, counseling, and social work services; remedial services; programs for children with disabilities or for gifted children; and mobile units used in the provision of certain services; among other purposes. Moneys may not be expended for any religious activities. Funds are distributed to school districts on a per nonpublic pupil basis to provide eligible services to chartered nonpublic school students. Funds are also set aside for payment of the College Credit Plus Program for nonpublic students.

## Department of Education

### GRF 200521 Gifted Pupil Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$111,083	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item was used to assist school districts in establishing and maintaining programs for gifted and talented pupils. Gifted students are defined as superior in cognitive ability, specific academic ability, creative thinking ability, and visual/performing arts ability. Funds were distributed to school districts and educational service centers through a unit formula prescribed by law. This line item also included a supplement for gifted identification and an earmark for the Summer Honors Institute, including the Martin Essex Program. In recent years, gifted education has been funded as a component of the school funding formula in GRF line item 200550, Foundation Funding.

### GRF 200532 Nonpublic Administrative Cost Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$50,785,823	\$55,381,410	\$56,105,714	\$57,062,034	<b>\$58,925,664</b>	<b>\$62,436,882</b>
	9.0%	1.3%	1.7%	<b>3.3%</b>	<b>6.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3317.063; Section 263.200 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to reimburse chartered nonpublic schools for the mandated administrative and clerical costs they incurred during the preceding year. Mandated activities include the preparation, filing, and maintenance of forms, reports, or records related to state chartering or approval of the school, pupil attendance, transportation of pupils, teacher certification and licensure, and other education-related data. Beginning in FY 2014, the maximum reimbursement rate is the lesser of the actual cost or \$360 per pupil, increased from \$325 per pupil by Am. Sub. H.B. 59 of the 130th G.A.

## Department of Education

### GRF 200536 Ohio Core Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$781,241	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Sub. H.B. 115 of the 126th G.A. and modified by Am. Sub. S.B. 311 of the 126th G.A.)

**Purpose:** This line item funded various initiatives that supported the purposes of the Ohio Core curriculum for high school students, which was established by Am. Sub. S.B. 311 of the 126th G.A. Major initiatives funded under this line item included the development and participation of alternative teacher licensure programs that supported teacher licensure in a laboratory-based science, advanced mathematics and foreign language; contractual services provided by institutions of higher education in mathematics, science, or foreign language for dual credit for high school students; and, beginning in FY 2009, supplemental post-secondary enrollment option participation grants to school districts.

### GRF 200540 Special Education Enhancements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$131,294,253	\$133,355,657	\$129,042,668	\$129,959,138	<b>\$141,906,869</b>	<b>\$157,871,292</b>
	1.6%	-3.2%	0.7%	<b>9.2%</b>	<b>11.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3317.0213, 3317.20, and 3317.201; Section 263.210 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

**Purpose:** This line item is primarily used to fund preschool special education and related services at school districts, educational service centers, and county boards of developmental disabilities and special education and related services for school-aged students at county boards of developmental disabilities and state institutions. This line item also funds school psychology interns and parent mentoring programs.

## Department of Education

### GRF 200545 Career-Technical Education Enhancements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,621,011	\$7,717,422	\$7,441,255	\$9,048,240	<b>\$9,178,998</b>	<b>\$9,372,999</b>
	16.6%	-3.6%	21.6%	<b>1.4%</b>	<b>2.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 263.220 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

**Purpose:** This line item supports various career-technical education programs and initiatives, including High Schools that Work, tech prep program expansion, career-technical education at state institutions, the Agriculture 5th Quarter Project, VoAg programs in the Cleveland Municipal and Cincinnati City school districts, and the Ohio ProStart school restaurant program.

### GRF 200550 Foundation Funding

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,360,044,669	\$5,257,922,850	\$5,505,853,275	\$5,604,808,936	<b>\$5,785,592,097</b>	<b>\$6,151,463,768</b>
	-1.9%	4.7%	1.8%	<b>3.2%</b>	<b>6.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3317; Sections 263.230, 263.240, and 263.250 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item, combined with 200502, Pupil Transportation, and 200612, Foundation Funding (Lottery), is the main source of state foundation payments to all school districts in the state. Allocations are based on the school foundation formulas, and are administered by ODE, with the approval of the Controlling Board. Am. Sub. H.B. 59 of the 130th G.A. replaced the foundation formula in Chapter 3317. of the Revised Code, which hasn't been used for traditional school districts since FY 2009, with a new foundation funding formula beginning in FY 2014. In FY 2012 and FY 2013, the amounts paid to each district were determined under guidelines contained in H.B. 153 of the 129th General Assembly. In FY 2010 and FY 2011, the amounts were determined under guidelines contained in Chapter 3306. of the Revised Code and temporary law in H.B. 1 of the 128th General Assembly. In addition to foundation funding for school districts, moneys in this line item are used for funding educational service centers, catastrophic special education, and various other purposes.

## Department of Education

### GRF 200551 Foundation Funding - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$417,567,145	\$515,463,552	\$0	\$0	\$0	\$0
	23.4%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item received federal stimulus funding from the American Recovery and Reinvestment Act (ARRA) in FY 2010 and FY 2011. This line item, combined with 200502, Pupil Transportation, 200550, Foundation Funding, and 200612, Foundation Funding (Lottery), served as the source of state foundation payments to all school districts in the state for those years. Allocations were based on the school foundation formulas and were administered by ODE with the approval of the Controlling Board.

### GRF 200566 Literacy Improvement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,127,386	\$0	\$0	\$0	\$150,000	\$150,000
	-100%	N/A	N/A	N/A	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 263.255 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 and modified by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item is used to support the Read, Baby, Read! program, which is a research-based book club program aligned with state and national English language arts standards. The program operates in conjunction with school districts, public libraries, and arts and cultural institutions across Ohio. Prior to FY 2011, this line item was used by ODE to provide grants to school districts, community schools, and educational service centers. These grants supported volunteer reading improvement efforts in low-performing public schools that were intended to close achievement gaps and improve reading outcomes.

## Department of Education

### GRF 200578 Violence Prevention and School Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$73,317	\$377,601	\$12,128	\$0	\$0	\$0
	415.0%	-96.8%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used to support a safe school center to provide resources for parents and for school and law enforcement personnel.

### GRF 200901 Property Tax Allocation - Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,057,127,330	\$1,048,097,426	\$1,074,778,419	\$1,110,399,461	\$1,142,318,445	\$1,146,402,000
	-0.9%	2.5%	3.3%	2.9%	0.4%

**Source:** General Revenue Fund

**Legal Basis:** ORC 319.301 and 323.151 through 323.157; Section 263.260 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to reimburse school districts for losses incurred as a result of the 10% and 2.5% “rollback” reductions in real property taxes and as a result of the “homestead exemption” reduction in real property taxes. Beginning in FY 2010, this line item may also reimburse school districts for tax revenue lost from Class 2 real property and public utility tangible personal property as a result of passing a conversion levy. Under Am. Sub. H.B. 59 of the 130th G.A., the rollback payments will no longer apply to new or replacement levies approved by voters at the November 2013 election and onward. That bill also alters the homestead exemption program so that newly eligible elderly or disabled homeowners must have an Ohio adjusted gross income of less than \$30,000 to qualify (persons currently receiving the exemption for their current home will not lose it). Since 2007, all elderly or disabled homeowners have qualified regardless of income. Prior to that, the homestead exemption was also means-tested.

## Department of Education

### Dedicated Purpose Fund Group

#### 4520 200638 Fees and Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$255,253	\$600,058	\$295,578	\$80,292	<b>\$193,488</b>	<b>\$500,000</b>
	135.1%	-50.7%	-72.8%	<b>141.0%</b>	<b>158.4%</b>

**Source:** Dedicated Purpose Fund Group: Registration fees for conferences sponsored by ODE, sale of publications, gifts and bequests

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 13, 1972)

**Purpose:** This line item receives the registration fees paid by those participating in conferences sponsored by ODE and gifts or bequests made for specific purposes, such as environmental, consumer, and nutrition education. It also receives funds from the purchase of publications and other miscellaneous items. Moneys are used for materials and facilities for conferences and for the purposes specified by gifts and bequests.

#### 4540 200610 GED Testing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$609,859	\$741,674	\$1,055,415	\$1,023,761	<b>\$1,048,112</b>	<b>\$250,000</b>
	21.6%	42.3%	-3.0%	<b>2.4%</b>	<b>-76.1%</b>

**Source:** Dedicated Purpose Fund Group: Sales of tests and test services; fees for transcripts and duplicate diplomas

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in 1929)

**Purpose:** This line item was used primarily for reimbursements to GED testing centers. The funds were provided through a fee charged for taking the test. During 2014, GED test administration and credentialing transitioned from the state to the national testing entity, GED Testing Service. Now, the national testing entity centrally collects testing fees, reimburses the testing centers, and operates an electronic transcript system. According to ODE, this fund no longer receives fee revenue and will not be needed unless the above duties were to return to the state. GRF line item 200447, GED Testing, provides the operating dollars for ODE's GED office.



## Department of Education

### 4550 200608 Commodity Foods

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,281,058	\$20,175,838	\$16,440,152	\$12,835,687	<b>\$13,189,058</b>	<b>\$24,000,000</b>
	-5.2%	-18.5%	-21.9%	<b>2.8%</b>	<b>82.0%</b>

**Source:** Dedicated Purpose Fund Group: Food processing and handling charges

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in September 1978)

**Purpose:** This line item is used to contract with commercial food processors to convert bulk or raw commodity foods (meats, cheese, fruits, and vegetables) donated by the USDA into more convenient, ready-to-use end products at a reduced cost for school districts and various other agencies participating in the National School Lunch Program or the Summer Food Service Program. ODE also uses this line item to pay the associated warehousing and distribution costs for the program. Recipients of the food pay food processing and handling charges.

### 4L20 200681 Teacher Certification and Licensure

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,243,340	\$6,025,071	\$5,642,495	\$6,859,329	<b>\$7,873,847</b>	<b>\$13,658,274</b>
	-3.5%	-6.3%	21.6%	<b>14.8%</b>	<b>73.5%</b>

**Source:** Dedicated Purpose Fund Group: Fees set by the State Board of Education for teacher, principal, superintendent, school district treasurer, and business manager licenses

**Legal Basis:** ORC 3319.51; Section 263.270 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** These funds are used to cover the costs of processing licensure applications, technical assistance related to licensure, and the administration of the educator disciplinary process.

## Department of Education

### 5960 200656 Ohio Career Information System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$490,556	\$389,444	\$312,898	\$416,777	<b>\$322,035</b>	<b>\$529,761</b>
	-20.6%	-19.7%	33.2%	<b>-22.7%</b>	<b>64.5%</b>

**Source:** Dedicated Purpose Fund Group: Service fees

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item provides funding for a computer-based career information system, which contains national and state information on occupations, education, and financial aid for use by students, counselors, and the public. Educational institutions, libraries, agencies, and others pay for their use of the system on a fee-for-service basis, with all fees paid into Fund 5960.

### 5980 200659 Auxiliary Services Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$556,106	\$754,123	\$801,669	\$413,053	<b>\$619,753</b>	<b>\$1,328,910</b>
	35.6%	6.3%	-48.5%	<b>50.0%</b>	<b>114.4%</b>

**Source:** Dedicated Purpose Fund Group: Funds from the Auxiliary Services Personnel Unemployment Compensation Fund deemed to be in excess of the amount needed to pay unemployment claims

**Legal Basis:** ORC 3317.064; Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used to relocate, replace, or repair mobile units used in providing auxiliary services to chartered nonpublic schools. The funds may also be used to fund early retirement or severance pay for employees paid from auxiliary services GRF funding.

## Department of Education

### 5BB0 200696 State Action for Education Leadership

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,179,687	\$407,468	\$306,723	\$59,462	<b>\$0</b>	<b>\$0</b>
	-65.5%	-24.7%	-80.6%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Grants from the Wallace and the Bill and Melinda Gates Foundations

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 16 of the 126th G.A.)

**Purpose:** This line item was used to develop leadership programs for the Big Eight school districts; to target training to teacher-leaders, principals, and union leaders; to develop a Teacher Leader and Urban Principal Endorsement; and to develop the Ohio Superintendent and Principal Evaluation System. The grant ended in FY 2010 (remaining funds from the grant were exhausted in FY 2013).

### 5BJ0 200626 Half-Mill Maintenance Equalization

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,713,131	\$17,306,440	\$17,398,854	\$17,751,520	<b>\$17,839,478</b>	<b>\$20,000,000</b>
	3.5%	0.5%	2.0%	<b>0.5%</b>	<b>12.1%</b>

**Source:** Dedicated Purpose Fund Group: Excess funds from the School District Property Tax Replacement Fund (Fund 7053)

**Legal Basis:** ORC 3318.18(F); Section 263.290 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to equalize the half-mill levy that school districts participating in the School Facilities Commission's school building assistance program are required to levy to help pay for the maintenance costs of their state-assisted buildings. Districts with per pupil valuations that are less than the state average receive funds to equalize this half-mill levy to the state average. Funding can be used only to maintain school buildings constructed with state assistance.

## Department of Education

### 5H30 200687 School District Solvency Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,557,000	\$8,514,000	\$14,719,218	\$4,030,366	<b>\$4,974,000</b>	<b>\$25,000,000</b>
	29.8%	72.9%	-72.6%	<b>23.4%</b>	<b>402.6%</b>

**Source:** Dedicated Purpose Fund Group: Advance repayments and transfers from the GRF and potentially other funds used by ODE

**Legal Basis:** ORC 3316.20; Section 263.270 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

**Purpose:** This line item supports two accounts: (1) the shared resource account, which is used to make interest-free advances to districts to enable them to remain solvent and to pay unforeseen expenses of a temporary or emergency nature; and (2) the catastrophic expenditures account, which is used to make grants to districts for unforeseen catastrophic events. Advances made to districts from the shared resource account must be repaid by the end of the second year following the fiscal year in which the advance was made unless the Superintendent of Public Instruction and Director of Budget and Management approve an alternative payment schedule of up to 10 years. Grants from the catastrophic expenditures account do not need to be repaid, unless reimbursed by a third party. H.B. 650 of the 122nd G.A. originally transferred \$30 million from FY 1998 surplus GRF revenue to Fund 5H30.

### 5JA0 200611 ARRA Compliance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$18,405,988	\$12,797,418	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-30.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the GRF

**Legal Basis:** Discontinued line item (originally established by S.B. 181 of the 128th G.A.)

**Purpose:** This appropriation was used to provide additional revenue to school districts to comply with the conditions of the federal American Recovery and Reinvestment Act.

## Department of Education

### 5JC0 200654 Adult Career Opportunity Pilot Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$2,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Casino licensing revenue

**Legal Basis:** ORC 3313.902; Section 610.20 of H.B. 483 of the 130th G.A.

**Purpose:** This line item supports planning grants of up to \$500,000 to not more than five community colleges, technical colleges, or technical centers to build capacity to implement the Adult Career Opportunity Pilot Program beginning in the 2015-2016 school year. This program will permit such an institution to develop and offer a program of study approved by the State Board of Education and Chancellor of the Board of Regents that allows individuals that are at least 22 years old and have not received a high school diploma or certificate of high school equivalence to obtain a high school diploma. The planning grants must be made to eligible institutions geographically dispersed across the state. Any remaining appropriation after providing grants to eligible institutions may be used to provide technical assistance to grant recipients.

### 5KX0 200691 Ohio School Sponsorship Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$224,653	<b>\$278,035</b>	<b>\$487,419</b>
	N/A	N/A	N/A	<b>23.8%</b>	<b>75.3%</b>

**Source:** Dedicated Purpose Fund Group: Sponsorship fees of up to 3% of each sponsored school's operating revenue

**Legal Basis:** ORC 3314.029; Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 14, 2011)

**Purpose:** This line item supports ODE's administrative duties for sponsoring certain community schools. Beginning in FY 2012, ODE may act as a sponsor for up to 15 existing and five newly established community schools in each school year.

## Department of Education

### 5KY0 200693 Community Schools Temporary Sponsorship

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$83,012	\$135,599	<b>\$19,797</b>	<b>\$83,000</b>
	N/A	N/A	63.3%	<b>-85.4%</b>	<b>319.3%</b>

**Source:** Dedicated Purpose Fund Group: Sponsorship fees of up to 3% of each sponsored school's operating revenue

**Legal Basis:** ORC 3314.015 and 3314.03; Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 14, 2011)

**Purpose:** This line item supports the State Board of Education's temporary sponsorship of certain community schools. H.B. 364 of the 124th G.A. gave ODE the authority to revoke sponsorship privileges from community school sponsors under certain conditions and to assume temporary sponsorship until the schools' governing authorities obtain new sponsors. ODE's Office of Community Schools is responsible for monitoring each school and for issuing monthly reviews, providing technical assistance, and conducting on-site visits.

### 5MM0 200677 Child Nutrition Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$85	<b>\$4,693</b>	<b>\$500,000</b>
	N/A	N/A	N/A	<b>5,421.5%</b>	<b>10,553.6%</b>

**Source:** Dedicated Purpose Fund Group: Unused funds returned by program sponsors and funds received due to audit findings

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on October 29, 2012)

**Purpose:** This line item is used to repay the USDA for child nutrition grant funds returned by program sponsors after the federal fiscal year ends and is used to make repayments to the USDA of funds received due to audit findings. Prior to creation of this item, these repayments were paid out of line items 200617, Federal School Lunch, 200618, Federal School Breakfast, and 200619, Child/Adult Food Programs.

## Department of Education

### 5T30 200668 Gates Foundation Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$46,000</b>	<b>\$153,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>232.6%</b>

**Source:** Dedicated Purpose Fund Group: Grants from the Gates Foundation

**Legal Basis:** Section 263.300 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds a technology leadership program for Ohio's principals and superintendents in public and nonpublic schools. The program extends technology training opportunities to school administrators across Ohio. Until FY 2014, this program was funded through eTech Ohio Commission (reconstituted as the Broadcast Educational Media Commission in FY 2014) line item 935607, Gates Foundation Grants.

### 5U20 200685 National Education Statistics

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$227,140	\$188,128	\$223,376	\$169,340	<b>\$138,555</b>	<b>\$300,000</b>
	-17.2%	18.7%	-24.2%	<b>-18.2%</b>	<b>116.5%</b>

**Source:** Dedicated Purpose Fund Group: Grant for NAEP

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 6, 2002)

**Purpose:** This line item funds the position of National Assessment of Educational Progress (NAEP) state administrator as well as other specific data collection tasks associated with NAEP. The state administrator position provides technical assistance to state and local education agencies on the collection of education statistics. The No Child Left Behind Act of 2001 requires states to participate in NAEP.

## Department of Education

### 5W20 200663 Early Learning Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$687,966	\$89,537	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-87.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Federal Title IV-A funds

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item received federal Temporary Assistance to Needy Families (TANF) funds to support the Early Learning Initiative (ELI) that was established by H.B. 66 of the 126th G.A. ELI provided early learning and child care services for families earning not more than 185% of the federal poverty level in FY 2008 and 200% of the federal poverty level in FY 2009. ELI was jointly administered by ODE and the Ohio Department of Job and Family Services (ODJFS). Beginning in FY 2008, this line item provided funds only for ODE's administrative costs. Actual ELI subsidies were disbursed by ODJFS. This program was eliminated beginning in FY 2010.

### 5X90 200911 NGA STEM

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$145,034	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Grant from National Governor's Association

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 10, 2007)

**Purpose:** This line item supported STEM (science, technology, engineering, and mathematics) programs in Ohio. These programs were intended to help Ohio students become STEM literate, to encourage students to achieve greater creativity, and to develop the ability to apply their knowledge and skills in multiple settings.



## Department of Education

### 6200 200615 Educational Improvement Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$328,599	\$164,268	\$167,287	\$107,038	<b>\$46,797</b>	<b>\$300,000</b>
	-50.0%	1.8%	-36.0%	<b>-56.3%</b>	<b>541.1%</b>

**Source:** Dedicated Purpose Fund Group: Miscellaneous education grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item receives funds from miscellaneous educational grants from private foundations for specified purposes.

## Internal Service Activity Fund Group

### 1380 200606 Information Technology Development and Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,665,134	\$4,794,730	\$5,071,682	\$4,936,402	<b>\$5,157,656</b>	<b>\$6,850,090</b>
	2.8%	5.8%	-2.7%	<b>4.5%</b>	<b>32.8%</b>

**Source:** Internal Service Activity Fund Group: Sales proceeds of technology services to various offices in ODE and education directories and labels

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 20, 1961)

**Purpose:** This line item is used to collect, process, and disseminate statistical information concerning schools and to provide data-processing services within ODE. This line item is also used to furnish statistical data about Ohio schools to various organizations, including government agencies.

### 4R70 200695 Indirect Operational Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,763,866	\$4,959,316	\$5,055,570	\$5,229,130	<b>\$6,205,549</b>	<b>\$6,600,000</b>
	4.1%	1.9%	3.4%	<b>18.7%</b>	<b>6.4%</b>

**Source:** Internal Service Activity Fund Group: Federally-approved indirect cost payments from all ODE GRF and federal line items that spend funds on personnel and maintenance

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 1993)

**Purpose:** These funds are used for a variety of administrative purposes, including accounting, human resources, grants management, and internal auditing functions. The indirect cost rate is approved annually by the U.S. Department of Education.

## Department of Education

### 4V70 200633 Interagency Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$506,680	\$803,236	\$441,438	\$234,160	<b>\$47,806</b>	<b>\$717,725</b>
	58.5%	-45.0%	-47.0%	<b>-79.6%</b>	<b>1,401.3%</b>

**Source:** Internal Service Activity Fund Group: Funds received from other agencies for specific purposes

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in June 1995)

**Purpose:** This line item supports joint initiatives or collaborations for specific programs that require ODE's assistance.

### State Lottery Fund Group

#### 7017 200612 Foundation Funding

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$745,000,000	\$711,000,000	\$717,500,000	\$680,500,000	<b>\$775,500,000</b>	<b>\$857,700,000</b>
	-4.6%	0.9%	-5.2%	<b>14.0%</b>	<b>10.6%</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** ORC 3770.06; Section 263.320 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

**Purpose:** This line item is used in conjunction with GRF line item 200550, Foundation Funding, to fund state foundation payments to school districts and joint vocational school districts. Also see the description for line item 200550, Foundation Funding.

## Department of Education

### 7017 200629 Career Advising and Mentoring

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$10,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** ORC 3770.06; Section 610.20 of H.B. 483 of the 130th G.A.

**Purpose:** These funds are used to award competitive matching grants to eligible school districts to provide funding for local networks of volunteers and organizations to sponsor career advising and mentoring for students. Eligible school districts are those with a high percentage of students in poverty, a high number of students not graduating on time, and other criteria determined by the Superintendent of Public Instruction. These districts must partner with members of the business community, civic organizations, or the faith-based community to provide sustainable career advising and mentoring services. Grant awards match up to three times the funds allocated to the project by the local network.

### 7017 200648 Straight A Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$43,027,597</b>	<b>\$150,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>248.6%</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** ORC 3770.06; Section 263.320 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds for competitive grants awarded to eligible entities for projects that aim to achieve significant advancement in one or more of the following goals: increased student achievement, spending reductions or positive performance on other fiscal measures, resource utilization in the classroom, or use of a shared services delivery model demonstrating increased efficiency and effectiveness, long-term sustainability, and scalability. Eligible entities include public districts and schools, educational service centers, institutions of higher education, education consortia, and private entities partnering with educational entities. A maximum amount of \$1 million per year may be awarded to an individual applicant; an education consortium may receive up to \$15 million per year.

## Department of Education

### 7017 200666 EdChoice Expansion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$3,772,221</b>	<b>\$17,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>350.7%</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** ORC 3770.06; Section 263.320 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for EdChoice scholarships for students whose family income is less than 200% of the federal poverty guidelines to attend chartered nonpublic schools. Students meeting the income requirements qualify for the program regardless of the academic rating of the school they would otherwise attend. Scholarship amounts are the lesser of the cost of tuition and \$4,250 for students in grades K-8 and \$5,000 for students in grades 9-12. The number of scholarships awarded are limited to the appropriation.

### 7017 200684 Community School Facilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$7,500,000</b>	<b>\$7,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** ORC 3770.06; Section 263.320 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds to brick and mortar community and STEM schools to assist with the costs of facilities. Each school receives \$100 per full-time equivalent student, unless that amount is prorated in order to fit within the appropriation. E-schools are not eligible to receive these funds.

## Department of Education

### 7018 200683 Jon Peterson Scholarship Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,131,094	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Discontinued line item (originally established by Sub. H.B. 280 of the 129th G.A.)

**Purpose:** This line item reimbursed school districts that received a supplemental operating funding allocation through the bridge formula in FY 2013 for deductions connected to Jon Peterson Special Needs Scholarship students who had never attended a public school in Ohio. In FY 2014, a similar reimbursement program was funded through an earmark of GRF line item 200550, Foundation Funding.

### 7018 200686 Early Learning Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$324,174	<b>\$10,333,429</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>3,087.6%</b>	<b>-100%</b>

**Source:** State Lottery Fund Group: Net profits from lottery ticket sales and revenue from video lottery terminals (VLTs) at Ohio horse racetracks (racinos)

**Legal Basis:** Discontinued line item (originally established in Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item was used to make competitive grants to school districts and community schools to support reading intervention efforts that assisted students in meeting the third grade reading guarantee.

## Department of Education

### Revenue Distribution Fund Group

#### 7047 200909 School District Property Tax Replacement-Business

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,041,352,123	\$1,052,309,510	\$728,329,088	\$482,144,127	<b>\$481,703,493</b>	<b>\$482,000,000</b>
	1.1%	-30.8%	-33.8%	<b>-0.1%</b>	<b>0.1%</b>

**Source:** Revenue Distribution Fund Group: 34.7% of receipts from the commercial activities tax

**Legal Basis:** ORC 5751.21; Section 263.340 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used by ODE, in consultation with the Department of Taxation, to make payments to school districts and joint vocational school districts. These payments help to compensate school districts and joint vocational school districts for their losses arising from the phase-out of general business tangible personal property taxes as a result of H.B. 66 of the 126th G.A. H.B. 153 of the 129th G.A. accelerated the phase-out of the direct reimbursements for many districts based on the proportion of the district's state and local funding attributable to the reimbursement received in FY 2011. Reimbursements are frozen at the FY 2013 level for FY 2014 and onward.

#### 7053 200900 School District Property Tax Replacement-Utility

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,853,124	\$76,759,797	\$31,586,068	\$27,959,682	<b>\$27,950,753</b>	<b>\$28,000,000</b>
	-3.9%	-58.9%	-11.5%	<b>0.0%</b>	<b>0.2%</b>

**Source:** Revenue Distribution Fund Group: 9.0% of receipts from the kilowatt-hour tax on electricity

**Legal Basis:** ORC 5727.84 and 5727.85; Section 263.350 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

**Purpose:** This line item is used by ODE, in consultation with the Department of Taxation, to make payments to school districts and joint vocational school districts. These payments help to compensate school districts and joint vocational school districts for their losses of property tax revenues because of changes in public utility assessment rates as a result of S.B. 3 and S.B. 287 of the 123rd G.A. H.B. 153 of the 129th G.A. accelerated the phase-out of the direct reimbursements for many districts based on the proportion of the district's state and local funding attributable to the reimbursement received in FY 2011. Reimbursements are frozen at the FY 2013 level for FY 2014 and onward.

## Department of Education

### Federal Fund Group

#### 3090 200601 Neglected and Delinquent Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,276,424	\$5,342,517	\$1,648,383	\$1,810,171	<b>\$1,344,133</b>	<b>\$2,168,642</b>
	-14.9%	-69.1%	9.8%	<b>-25.7%</b>	<b>61.3%</b>

**Source:** Federal Fund Group: CFDA 84.013, Title I Program for Neglected and Delinquent Children and Youth

**Legal Basis:** Section 263.10 of Am. Sub. H.B.59 of the 130th G.A. (originally established by Controlling Board on March 28, 1966)

**Purpose:** This line item is used to provide supplementary education services for children and youths in state institutions, in community day programs for neglected and delinquent children and youths, and in adult correctional institutions so that they can make successful transitions to school or employment once they are released.

#### 3670 200607 School Food Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,071,831	\$4,263,599	\$5,030,639	\$6,654,399	<b>\$7,182,055</b>	<b>\$8,700,149</b>
	4.7%	18.0%	32.3%	<b>7.9%</b>	<b>21.1%</b>

**Source:** Federal Fund Group: CFDA 10.560, State Administrative Expenses for Child Nutrition

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 27, 1967)

**Purpose:** This line item supports the state administration and monitoring of child nutrition programs.

## Department of Education

### 3680 200614 Veterans' Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,135	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 64.124, All-Volunteer Force Educational Assistance

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 18, 1965)

**Purpose:** This line item contained funds reimbursed to the state by the U.S. Department of Veterans Affairs and used for the supervision and approval of schools, apprenticeships, and on-the-job training programs offering vocational, educational, and professional services to veterans and their eligible dependents. Beginning in FY 2010, this fund is being used by the Ohio Department of Veterans Services, and these moneys are appropriated in line item 900614, Veterans Training.

### 3690 200616 Career-Technical Education Federal Enhancement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,219,438	\$4,649,661	\$1,238,547	\$67,943	<b>\$0</b>	<b>\$0</b>
	10.2%	-73.4%	-94.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.243, Tech-Prep Education

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 23, 1964)

**Purpose:** This line item provided funds to the six Ohio Tech Prep Regional Centers, which are consortia consisting of school districts and postsecondary institutions, to develop and operate programs that led to a two-year associate's degree or a two-year certificate in a specific career field in addition to a high school diploma. Though the federal funding for this program has been discontinued, similar programs are eligible for funding through the federal Career and Technical Education State Grants Program, which is appropriated in Fund 3L90 line item 200621, Career-Technical Education Basic Grant.



## Department of Education

### 3700 200624 Education of Exceptional Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,421,764	\$1,900,725	\$1,895,469	\$1,047,764	<b>\$1,800,413</b>	<b>\$2,430,000</b>
	33.7%	-0.3%	-44.7%	<b>71.8%</b>	<b>35.0%</b>

**Source:** Federal Fund Group: CFDA 84.323, Special Education-State Personnel Development

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 9, 1968)

**Purpose:** This line item is used to pilot the Ohio Improvement Process, which develops district, building, and teacher-based leadership teams focused on improving instruction for and performance of students with disabilities.

### 3740 200647 Troops to Teachers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,157	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.215, Fund for the Improvement of Education

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 1976)

**Purpose:** This line item was used to recruit eligible military personnel into the teaching profession. Beginning in FY 2010, this fund is being used by the Ohio Department of Veterans Services, and these moneys are appropriated in line item 900606, Troops to Teachers.

### 3780 200660 Learn and Serve

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$663,837	\$1,093,445	\$230,780	\$41,379	<b>\$0</b>	<b>\$0</b>
	64.7%	-78.9%	-82.1%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 94.004, Learn and Serve America

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 29, 1985)

**Purpose:** This line item funded programs that combined classroom instruction and community service for at-risk youth. Grants were awarded to local education agencies that engaged K-12 students in opportunities to help communities address education, public safety, human, and environmental needs.

## Department of Education

### 3AF0 200603 Schools Medicaid Administrative Claims

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$339,203	\$311,665	\$189,388	\$274,100	<b>\$227,295</b>	<b>\$750,000</b>
	-8.1%	-39.2%	44.7%	<b>-17.1%</b>	<b>230.0%</b>

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program

**Legal Basis:** ORC 5162.64; Section 263.280 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 22, 2003)

**Purpose:** This line item is used to administer the Ohio Medicaid Schools Program, which provides districts and schools with reimbursement for providing services to Medicaid-eligible students, including the costs of enrolling eligible children in the Medicaid Program and assisting children who are already enrolled to access the benefits available to them. ODE receives claims and financial reports from local education agencies and then submits the claims to the Ohio Department of Medicaid for reimbursement. ODE also provides technical assistance and program monitoring to verify federal program mandates and assure compliance and accountability. ODE receives federal reimbursement for these activities.

### 3AN0 200671 School Improvement Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,372,108	\$4,476,490	\$812,710	\$32,590,864	<b>\$25,453,443</b>	<b>\$32,400,000</b>
	-29.7%	-81.8%	3,910.1%	<b>-21.9%</b>	<b>27.3%</b>

**Source:** Federal Fund Group: CFDA: 84.377, School Improvement Grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 7, 2008)

**Purpose:** This line item supports grants of \$50,000 to \$2.0 million per year over a three year period to the lowest performing schools in the state. These schools must use the funds to implement one of four intervention models designated by the U.S. Department of Education. ODE may use up to 5% of the federal grant award for administration, evaluation, and technical assistance expenses.

## Department of Education

### 3AX0 200698 Improving Health and Educational Outcomes of Young People

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$549,095	\$569,577	\$459,017	\$384,351	<b>\$35,424</b>	<b>\$0</b>
	3.7%	-19.4%	-16.3%	<b>-90.8%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA: 93.938, Cooperative Agreements to Support Comprehensive School Health Programs to Prevent the Spread of HIV and Other Important Health Problems

**Legal Basis:** Discontinued line item (originally established by Controlling Board on May 5, 2008)

**Purpose:** This line item was used for the coordination of school health, physical activity, nutrition, and tobacco prevention programs. The programs were funded by the U.S. Department of Health and Human Services, Centers for Disease Control.

### 3BK0 200628 Longitudinal Data Systems

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$855,382	\$237,915	\$601,001	\$11,540	<b>\$875,462</b>	<b>\$1,041,499</b>
	-72.2%	152.6%	-98.1%	<b>7,486.6%</b>	<b>19.0%</b>

**Source:** Federal Fund Group: CFDA 84.372, Statewide Longitudinal Data Systems

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 129th G.A. (originally established by Controlling Board on January 9, 2006)

**Purpose:** This line item is used to continue development of the state's longitudinal data system by enhancing the electronic exchange of student records between schools and other education entities.

### 3BV0 200636 Character Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$377,171	\$41,908	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-88.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.215, Fund for the Improvement of Education

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 25, 2006)

**Purpose:** This line item was used to provide grant coordination, program implementation, and evaluation for the Ohio Partnerships in Character Education Project. This project studied the implementation of a particular model of character education in five school districts and its effects on school climate, discipline, and achievement.

## Department of Education

### 3C50 200661 Early Childhood Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,442,174	\$14,366,322	\$12,788,202	\$11,982,382	<b>\$11,651,075</b>	<b>\$14,554,749</b>
	-0.5%	-11.0%	-6.3%	<b>-2.8%</b>	<b>24.9%</b>

**Source:** Federal Fund Group: CFDA 84.173, Special Education Preschool Grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 11, 1986)

**Purpose:** This line item is used to provide federal formula funding for special education and related services to districts and other providers that serve preschool-aged children with disabilities. A portion of the funding may be used for state-level activities.

### 3CF0 200644 Foreign Language Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$78,184	\$2,964	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-96.2%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.293, Foreign Language Assistance

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 4, 2006)

**Purpose:** This line item provided grant coordination and program development, implementation, and evaluation for the Ohio Foreign Language Assistance program, and the K-6 Mandarin Chinese curriculum. The objectives of this program were to develop a content-based elementary Chinese curriculum.

### 3CG0 200646 Teacher Incentive

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,374,021	\$820,834	\$1,385,088	\$1,496,204	<b>\$7,305,559</b>	<b>\$15,183,285</b>
	-81.2%	68.7%	8.0%	<b>388.3%</b>	<b>107.8%</b>

**Source:** Federal Fund Group: CFDA 84.374, Teacher Incentive Fund

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 4, 2006)

**Purpose:** This line item is used to develop and implement performance-based teacher and principal compensation systems, based primarily on increases in student achievement in high-needs schools. The Ohio Teacher Incentive Fund is a partnership of ODE, Battelle for Kids, and 24 participating school districts.

## Department of Education

### 3D10 200664 Drug Free Schools

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,403,336	\$2,160,379	\$4,478,137	\$662,142	\$0	\$0
	-70.8%	107.3%	-85.2%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.186, Safe and Drug Free Schools and Communities

**Legal Basis:** Discontinued line item (originally established by Controlling Board on May 4, 1987)

**Purpose:** This line item promoted drug free schools. Traditionally, most of these funds were distributed to school districts based on a federal formula for use in drug and violence prevention activities, with the remaining funds used for related ODE administrative and state level activities. With the expiration of the Safe and Drug Free Schools and Communities Act, ODE used the remainder of the federal grant award to provide competitive grants to Ohio's schools. In addition, funds were used for personal service contracts to maintain an online career development resource, to sustain the School Climate Profile System, and to train parent advocates on prevention and intervention strategies to reduce violence, alcohol, tobacco, and drug abuse in schools and communities.

### 3D20 200667 Math Science Partnerships

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,295,953	\$3,643,507	\$2,255,143	\$3,455,844	\$3,814,974	\$6,000,000
	-42.1%	-38.1%	53.2%	10.4%	57.3%

**Source:** Federal Fund Group: CFDA 84.366, Mathematics and Science Partnerships

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 20, 1987)

**Purpose:** This line item is used to provide Mathematics and Science Partnership competitive grants to improve student achievement in mathematics and science through projects that involve, at a minimum, high need school districts and higher education. These projects promote strong teaching skills for elementary and secondary school math and science teachers and integrate teaching methods based on scientifically-based research and technology into the curriculum.

## Department of Education

### 3DC0 200625 Federal Stimulus - School Lunch Cafeteria Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,948,008	\$18,044	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-99.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 10.579, Child Nutrition Discretionary Grants

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 2 of the 128th G.A.)

**Purpose:** This line item received American Recovery and Reinvestment Act funds to provide competitive grants to schools for the purchase of school lunch equipment. Priority for the grants was given to schools in which at least 50% of the students were eligible for free or reduced-priced meals.

### 3DG0 200630 Federal Stimulus - McKinney Vento Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$632,093	\$898,760	\$368,272	\$0	<b>\$0</b>	<b>\$0</b>
	42.2%	-59.0%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.387, Education for Homeless Children and Youth, Recovery Act

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 2 of the 128th G.A.)

**Purpose:** This line item received American Recovery and Reinvestment Act funds that, in conjunction with funds the state receives annually under the McKinney - Vento Act, supported a free and appropriate education for homeless children and youth. Schools used these funds to offer supplemental tutoring, early childhood, or other education programs to homeless children and youth.

### 3DJ0 200699 IDEA Part B - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$210,511,124	\$186,007,234	\$39,176,292	\$6,158	<b>\$0</b>	<b>\$0</b>
	-11.6%	-78.9%	-100.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.391, Special Education Grants to States, Recovery Act

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item received American Recovery and Reinvestment Act funds that, in conjunction with funds from line item 200680, Individuals with Disabilities Education Act, supported the provision of special education and related services to students with disabilities.

## Department of Education

### 3DK0 200642 Title IA - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$141,670,481	\$184,826,768	\$42,950,339	\$3,355,177	\$0	\$0
	30.5%	-76.8%	-92.2%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.389, Title I Grants to Local Educational Agencies, Recovery Act

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item received American Recovery and Reinvestment Act funds that were used to supplement funds from line item 200623, ESEA Title IA, to provide grants to school districts for additional academic support and learning opportunities to help disadvantaged children meet state standards in core academic subjects.

### 3DL0 200650 IDEA Preschool - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,071,322	\$5,831,970	\$1,379,479	\$0	\$0	\$0
	-3.9%	-76.3%	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 84.392, Special Education - Preschool Grants, Recovery Act

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item received American Recovery and Reinvestment Act funds that were used to supplement funds in line item 200661, Early Childhood Education, to provide special education and related services to preschool-aged children.

## Department of Education

### 3DM0 200651 Title IID Technology - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,514,113	\$17,967,345	\$2,081,013	\$0	\$0	\$0
	411.3%	-88.4%	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 84.386, Education Technology State Grants, Recovery Act

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used, in conjunction with funds from line item 200641, Education Technology, to support both a formula grant program based on the number of Title I students served and the Twenty-First Century Learning Environments Technology Program, a competitive grant program operated jointly with the eTech Ohio Commission. The competitive grant program was focused on using professional development to enable teachers to create technology-enabled learning environments and to integrate technology into the curriculum.

### 3DP0 200652 Title I School Improvement - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$24,389,464	\$59,172,513	\$20,692,850	\$7,028,162	\$0
	N/A	142.6%	-65.0%	-66.0%	-100%

**Source:** Federal Fund Group: CFDA 84.388, School Improvement Grants, Recovery Act

**Legal Basis:** Established by Controlling Board on August 5, 2013 (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item receives American Recovery and Reinvestment Act funds that are used to provide grants of \$50,000 to \$2.0 million per year over a three year period to the lowest performing schools in the state. These schools are required to use the funds to implement one of four intervention models designated by the U.S. Department of Education. The state may use up to 5% of the federal grant award for administration, evaluation, and technical assistance expenses.



## Department of Education

### 3EC0 200653 Teacher Incentive - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$3,918,260	\$3,893,939	\$6,820,085	<b>\$2,110,582</b>	<b>\$0</b>
	N/A	-0.6%	75.1%	<b>-69.1%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 84.385, Teacher Incentive Fund, Recovery Act

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on December 14, 2009)

**Purpose:** This line item receives American Recovery and Reinvestment Act funds that are used to develop and implement performance-based teacher and principal compensation systems, based primarily on increases in student achievement in high-needs schools.

### 3EF0 200694 National School Lunch Program - Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$733,257	\$10,900	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-98.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 10.579, Child Nutrition Discretionary Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on March 22, 2010)

**Purpose:** This line item was used to purchase equipment for schools that improved the quality of school food service meals, the safety of food served in school meals programs, and the overall energy efficiency of school food service operations, and supported expanded participation in school meals programs.

## Department of Education

### 3EH0 200620 Migrant Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$981,984	\$2,887,617	\$2,848,328	<b>\$2,678,076</b>	<b>\$2,900,000</b>
	N/A	194.1%	-1.4%	<b>-6.0%</b>	<b>8.3%</b>

**Source:** Federal Fund Group: CFDA 84.011 Migrant Education State Grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 19, 2010)

**Purpose:** This line item is used for migrant education to help ensure that migrant children are provided with appropriate educational services. ODE distributes subgrants to local operating entities, such as school districts and educational service centers, based on the numbers of migrant children, those students at risk of failing, and the availability of other funds to serve migrant children. ODE may use up to 1% of the federal allocation for program administration. Prior to FY 2011, this federal grant was deposited into Fund 3090.

### 3EJ0 200622 Homeless Children Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$1,423,069	\$2,385,251	\$2,839,121	<b>\$2,542,530</b>	<b>\$2,600,000</b>
	N/A	67.6%	19.0%	<b>-10.4%</b>	<b>2.3%</b>

**Source:** Federal Fund Group: CFDA 84.196 Education for Homeless Children and Youth

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on July 19, 2010)

**Purpose:** The bulk of this line item is used to provide competitive grants to school districts to help ensure access to a free and appropriate education for homeless children and youth through such services as enriched supplemental instruction, transportation, health care referral services, and professional development for teachers. ODE may use up to 25% of the state's federal formula allocation for administration of the state plan for educating homeless children and youth and other state-level activities. Prior to FY 2011, this federal grant was deposited into Fund 3090.

## Department of Education

### 3EK0 200637 Advanced Placement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$26,102	\$350,525	\$236,221	<b>\$360,567</b>	<b>\$450,000</b>
	N/A	1,242.9%	-32.6%	<b>52.6%</b>	<b>24.8%</b>

**Source:** Federal Fund Group: CFDA 84.330 Advanced Placement Program

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on July 19, 2010)

**Purpose:** This line item is used to cover all or part of the cost of Advanced Placement tests and International Baccalaureate registration and exam fees for low income students. This program was originally supported by Fund 3700 line item 200624, Education of Exceptional Children.

### 3EM0 200643 Byrd Scholarship

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$1,540,461	\$4,539	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-99.7%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.185, Byrd Honors Scholarships

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 19, 2010)

**Purpose:** This line item was used to provide Byrd Scholarships, which were merit scholarships of \$1,500 per year for four years that were awarded to exceptional students to be used for study at an institution of higher education.

### 3EN0 200655 State Data Systems - Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$650	\$1,160,268	\$1,869,997	<b>\$539,135</b>	<b>\$1,464,779</b>
	N/A	178,471.4%	61.2%	<b>-71.2%</b>	<b>171.7%</b>

**Source:** Federal Fund Group: CFDA 84.384 State Data Systems, Recovery Act

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 25, 2010)

**Purpose:** This line item is used for the state's longitudinal data system. The federal grant mandates that states ensure their longitudinal data system includes the prescribed elements in the America COMPETES Act, including having linked P-20 systems; a teacher identification system that can be linked to students; college readiness test scores; postsecondary remedial coursework data, and a data auditing system.

## Department of Education

### 3ES0 200657 General Supervisory Enhancement Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$943,590	\$304,404	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-67.7%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.324 Research in Special Education

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 27, 2010)

**Purpose:** This line item was used to support a collaboration between ODE and the American Institutes for Research to develop assessments for certain special education students.

### 3ET0 200658 Education Jobs Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$68,873,009	\$269,709,603	\$25,543,533	<b>\$0</b>	<b>\$0</b>
	N/A	291.6%	-90.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: 84.410 Education Jobs Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 27, 2010)

**Purpose:** This line item was used to allocate Ohio's federal Education Jobs Fund award to school districts and community schools based on the state's primary funding formula, as it is defined under the federal American Recovery and Reinvestment Act (ARRA). Though these funds were aimed at saving education jobs in the 2010-2011 school year, they were made available for use until September 30, 2012.

## Department of Education

### 3FD0 200665 Race to the Top

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$12,759,794	\$72,891,986	\$114,263,267	<b>\$119,936,684</b>	<b>\$58,074,046</b>
	N/A	471.3%	56.8%	<b>5.0%</b>	<b>-51.6%</b>

**Source:** Federal Fund Group: CFDA 84.395 State Fiscal Stabilization Fund Race to the Top Incentive Grants, Recovery Act

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 22, 2010)

**Purpose:** This line item is used for grants to schools and districts and for state level activities related to school improvement. A little over half of the grant is passed through to 425 Race to the Top (RttT) participating schools and districts. These schools and districts must use the funds for specific school improvement activities that were outlined in their applications. The remaining funds are used at the state level. Projects are focused on ensuring that participating schools and districts have the capacity to sustain reforms, standards and assessments, data systems to support instruction, great teachers and leaders, turning around low-achieving schools, and STEM initiatives.

### 3FE0 200669 Striving Readers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$22,617	\$74,760	\$23,162	<b>\$0</b>	<b>\$0</b>
	N/A	230.5%	-69.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.371B Striving Readers

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 13, 2010)

**Purpose:** This line item was used to support a State Literacy Team to develop a comprehensive literacy plan for Ohio. The purpose of the plan was to advance literacy skills for students from birth to grade 12 by focusing on literacy development and education. These funds were awarded pursuant to a formula based on each state's share of non-ARRA Title IA funds for FFY 2009. Formula grant funding under the Striving Readers Program was discontinued after FFY 2010.

## Department of Education

### 3FNO 200672 Early Learning Challenge - Race to the Top

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$2,786	\$1,407,724	<b>\$7,066,797</b>	<b>\$7,040,000</b>
	N/A	N/A	50,421.8%	<b>402.0%</b>	<b>-0.4%</b>

**Source:** Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 27, 2012)

**Purpose:** This line item provides funds designed to improve early learning and development programs for young children (from birth through kindergarten) by (1) increasing the number and percentage of low-income and disadvantaged kids who are enrolled in high quality early learning programs, (2) implementing a common tiered quality rating and improvement system for all types of early childhood programs, and (3) implementing a comprehensive assessment system, including pre-kindergarten to kindergarten formative assessments and a kindergarten readiness assessment. The total grant award is about \$70 million and covers the four-year period from January 2012 to December 2015. In addition to ODE, the Department of Job and Family Services, the Ohio Department of Health, and the Ohio Department of Mental Health and Addiction Services will be using portions of the award to implement other components of the grant program.

### 3GEO 200674 Summer Food Service Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,286,407	<b>\$11,415,575</b>	<b>\$14,003,800</b>
	N/A	N/A	N/A	<b>787.4%</b>	<b>22.7%</b>

**Source:** Federal Fund Group: CFDA: 10.559, Summer Food Service Program for Children

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on October 29, 2012)

**Purpose:** This line item is used to reimburse eligible service institutions that serve free meals to children up to the age of 18 during the summer months and other approved times when school is not in session. Participating sites must be located in areas where at least 50% of the children meet the income eligibility criteria for free and reduced price meals. Prior to creation of this line item, the program was supported through Fund 3L60 line item 200617, Federal School Lunch.

## Department of Education

### 3GF0 200675 Miscellaneous Nutrition Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$291,995	\$171,120	\$700,000
	N/A	N/A	N/A	-41.4%	309.1%

**Source:** Federal Fund Group: CFDA 10.574, Team Nutrition Grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on October 29, 2012)

**Purpose:** This line item is used to distribute federal funding under various USDA nutrition grant programs. One example is the Team Nutrition grant program, which encourages nutritious school meals and nutrition education for children. Prior to creation of this line item, these grants were supported through Fund 3670 line item 200607, School Food Services.

### 3GG0 200676 Fresh Fruit and Vegetable Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,413,115	\$3,775,953	\$4,880,140
	N/A	N/A	N/A	10.6%	29.2%

**Source:** Federal Fund Group: CFDA 10.582, Fresh Fruit and Vegetable Program

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on October 29, 2012)

**Purpose:** This line item is used to distribute federal funding under the USDA's Fresh Fruit and Vegetable Program, which reimburses school districts for costs incurred in providing children in participating elementary schools with free, fresh produce outside of National School Lunch Program and School Breakfast Program food service times. The program is offered to elementary schools in low-income areas on a competitive basis. Prior to creation of this line item, the program was supported through Fund 3L60 line item 200617, Federal School Lunch.

### 3H90 200605 Head Start Collaboration Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$199,598	\$231,802	\$185,998	\$158,724	\$236,649	\$225,000
	16.1%	-19.8%	-14.7%	49.1%	-4.9%

**Source:** Federal Fund Group: CFDA 93.600, Head Start

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on January 24, 1994)

**Purpose:** This line item provides funds to create partnerships that provide better coordination of Head Start programs for disadvantaged children and their families.

## Department of Education

### 3L60 200617 Federal School Lunch

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$309,556,438	\$317,998,269	\$340,090,544	\$359,921,399	<b>\$333,159,200</b>	<b>\$361,126,273</b>
	2.7%	6.9%	5.8%	-7.4%	8.4%

**Source:** Federal Fund Group: CFDA 10.555, National School Lunch Program; CFDA 10.556 Special Milk Program for Children

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to provide reimbursements to school districts to assist them in providing school lunch programs. State matching funds are provided through GRF line item 200505, School Lunch Match. The line item also supports special milk programs, which provide free milk to qualifying children when school lunch and school breakfast programs are not available. Prior to FY 2013, these funds also supported summer food and fruit and vegetable programs. These programs are now supported under Fund 3GE0 line item 200674, Summer Food Service Program, and Fund 3GG0 line item 200676, Fresh Fruit and Vegetable Program.

### 3L70 200618 Federal School Breakfast

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$84,497,000	\$88,194,306	\$100,296,361	\$108,160,935	<b>\$102,694,920</b>	<b>\$112,819,813</b>
	4.4%	13.7%	7.8%	-5.1%	9.9%

**Source:** Federal Fund Group: CFDA 10.553, School Breakfast Program

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to provide reimbursements to school districts to assist them in providing school breakfast programs.

### 3L80 200619 Child/Adult Food Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$86,629,050	\$89,463,507	\$94,548,435	\$99,017,088	<b>\$90,103,317</b>	<b>\$110,202,428</b>
	3.3%	5.7%	4.7%	-9.0%	22.3%

**Source:** Federal Fund Group: CFDA 10.558, Child and Adult Care Food Program

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides reimbursements for nutritious snacks, as well as breakfast, lunch, and dinner, to children or adults enrolled in participating day care centers, after-school programs, or adult day care centers.



## Department of Education

### 3L90 200621 Career-Technical Education Basic Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$44,293,259	\$45,621,489	\$42,133,727	\$44,524,682	<b>\$42,839,370</b>	<b>\$44,663,900</b>
	3.0%	-7.6%	5.7%	<b>-3.8%</b>	<b>4.3%</b>

**Source:** Federal Fund Group: CFDA 84.048, Career and Technical Education - Basic Grants to States

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** A majority of the funds in this line item provides formula grants to districts and postsecondary institutions administering career-technical programs. ODE may use up to 10% of the state's grant allocation for state leadership activities in career-technical education and up to 5% for administration of the federally-required state plan for career-technical education. State matching funds for this item are provided through GRF line item 200321, Operating Expenses. Prior to FY 2013, state matching funds were provided through GRF line item 200416, Career-Technical Education Match.

### 3M00 200623 ESEA Title 1A

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$538,940,981	\$528,783,356	\$528,844,064	\$547,971,348	<b>\$567,416,547</b>	<b>\$580,000,000</b>
	-1.9%	0.0%	3.6%	<b>3.5%</b>	<b>2.2%</b>

**Source:** Federal Fund Group: CFDA 84.010, Title I Grants to Local Educational Agencies

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item provides federal formula dollars to school districts for additional academic support and learning opportunities to help disadvantaged children meet state standards in core academic subjects. Nearly all districts receive basic grants, but three other types of grants are targeted to schools with high concentrations of students from low-income families. ODE may use up to 1% of the state's federal allocation for administration. In May 2012, the state was granted waivers from a number of federal No Child Left Behind Act of 2001 requirements in exchange for committing to various reforms. Under the waivers, since extended through the 2014-2015 school year, a school district having one or more schools identified as struggling the most in achievement or gap closing must direct 20% of its Title I funds to those schools, which may be used for a variety of programs designed to improve achievement. Previously, schools in improvement status had 20% of their Title I funds set aside for public school choice transportation and tutoring services.

## Department of Education

### 3M10 200678 Innovative Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$597,503	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: CFDA 84.298, Innovative Education Program Strategies

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item was used to improve the quality of education for all students. Funding was used to support local education reform efforts, to implement promising education reform and school improvement programs based on scientifically-based research, to provide library services and instructional and media material to students, and to develop and implement other programs to improve school, student, and teacher performance, including professional development activities and class-size reduction.

### 3M20 200680 Individuals with Disabilities Education Act

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$422,694,187	\$423,753,393	\$429,430,482	\$427,840,829	\$405,622,192	\$443,170,050
	0.3%	1.3%	-0.4%	-5.2%	9.3%

**Source:** Federal Fund Group: CFDA 84.027, Special Education - Grants to States

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item supports the provision of special education and related services to students with disabilities. Most of these funds are distributed to school districts, county boards of developmental disabilities, community schools, the State School for the Blind, the School for the Deaf, the Department of Youth Services, and chartered and non-chartered nonpublic schools based on a formula prescribed by the U.S. Department of Education, including a base amount for each local education agency and additional population and poverty allocations. Districts use the funds to provide a free and appropriate public education to children with disabilities, as required by the federal Individuals with Disabilities Education Act. A portion of these funds may be used by ODE for administration and other state-level activities.

## Department of Education

### 3S20 200641 Education Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,413,659	\$4,785,898	\$4,193,937	\$2,429,165	\$0	\$0
	-49.2%	-12.4%	-42.1%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.318, Education Technology State Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 22, 1998)

**Purpose:** This line item provides the federal funding for two types of Enhancing Education Through Technology (EETT) grants: formula and competitive. The grants were used for hardware, software, professional development, curriculum management tools, and other resources that assisted districts in integrating technology into their language arts and mathematics curricula in grades K-8. ODE was permitted to use up to 3% of the federal allocation for administration and up to 2% for other state-level activities.

### 3T40 200613 Public Charter Schools

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,805,042	\$12,304,525	\$5,835,894	\$2,772,231	\$413,566	\$0
	25.5%	-52.6%	-52.5%	-85.1%	-100%

**Source:** Federal Fund Group: CFDA 84.282, Charter Schools

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 7, 1998)

**Purpose:** This line item assists in the planning, design, initial implementation, and dissemination of information on charter schools, known in Ohio as community schools. Grants are made for start-up costs in planning, development, and early implementation phases of community school development. Funding also supports evaluation of community schools' effects on students, staff, and parents. Each community school funded through this program can qualify for a maximum of \$150,000 per year over a three-year period.

## Department of Education

### 3Y20 200688 21st Century Community Learning Centers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$34,797,829	\$44,033,873	\$40,952,869	\$45,645,478	<b>\$42,474,190</b>	<b>\$50,611,900</b>
	26.5%	-7.0%	11.5%	<b>-6.9%</b>	<b>19.2%</b>

**Source:** Federal Fund Group: CFDA 84.287, 21st-Century Community Learning Centers

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item is used to provide grants to local educational agencies and to community and faith-based organizations to create community learning centers that provide academic enrichment opportunities for children, particularly students who attend high-poverty and low-performing schools. The grant funds are used for remedial education activities and academic enrichment programs, tutorial and mentor services, after school activities emphasizing language skills, recreation activities for limited English proficient students, technology programs, and activities that promote parental involvement, drug prevention, arts and music education, mathematics and science education, violence prevention, and character education. ODE may use up to 2% of the funds for administrative expenses and up to 3% of the funds for other state-level activities. Under the state's ESEA flexibility waivers, the state may permit community learning centers to use these funds to support expanded learning time during the school day in addition to non-school hours.

### 3Y40 200632 Reading First

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,809,670	\$11,728,413	\$679,292	\$0	<b>\$0</b>	<b>\$0</b>
	-34.1%	-94.2%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.357, Reading First

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item supported the federal Reading First program. Approximately 80% of these funds were provided to school districts through competitive grants to assist in the establishment of research-based reading programs for students in grades K-3. The remaining funds were used by ODE for federal diagnostic tests; resource materials; program research, monitoring, and evaluation; and administration of the program. Reading First was a classroom- and teacher-based program and was available only for high poverty schools.

## Department of Education

### 3Y60 200635 Improving Teacher Quality

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$101,476,006	\$104,426,170	\$88,561,965	\$87,428,092	<b>\$81,327,248</b>	<b>\$101,900,000</b>
	2.9%	-15.2%	-1.3%	<b>-7.0%</b>	<b>25.3%</b>

**Source:** Federal Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 12, 2002)

**Purpose:** This line item supports teacher quality. The bulk of the funds are distributed to school districts for recruitment and retention of highly qualified teachers and for professional development. District allocations are based on a federal formula that takes into account a district's enrollment and poverty rate. Up to 1% of the state's grant allocation may be used for state administration and planning, which is shared between ODE and the Ohio Board of Regents (BOR). Of the remaining state allocation, ODE receives 2.5% for state-level activities. Note that BOR also receives 2.5% of the remaining state allocation to make competitive grants that support partnerships between school districts and higher education institutions that develop education training activities. BOR's 2.5% allocation and its share of administrative funds are appropriated within BOR's budget in Fund 3120 line item 235617, Improving Teacher Quality Grant.

### 3Y70 200689 English Language Acquisition

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,581,026	\$8,091,540	\$8,370,320	\$9,072,959	<b>\$9,218,354</b>	<b>\$9,700,000</b>
	6.7%	3.4%	8.4%	<b>1.6%</b>	<b>5.2%</b>

**Source:** Federal Fund Group: CFDA 84.365, English Language Acquisition State Grants

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item provides funds to school districts to improve the education of limited English proficient children by assisting the children in learning English and in meeting the state's academic content and student achievement standards. ODE may use up to 5% of the funds for planning, evaluation, administration, professional development activities, and technical assistance to school districts.

## Department of Education

### 3Y80 200639 Rural and Low Income Technical Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,811,020	\$2,253,385	\$2,466,374	\$3,014,637	<b>\$3,057,857</b>	<b>\$3,300,000</b>
	24.4%	9.5%	22.2%	1.4%	7.9%

**Source:** Federal Fund Group: CFDA 84.358, Rural Education

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 21, 2003)

**Purpose:** This line item provides funds to rural and low income school districts to increase student achievement and reduce drop-out rates. Funds are used to, among other things, help attract qualified teachers and provide professional development appropriate for teaching low income students. ODE may use up to 5% of the grant to administer the program and provide technical assistance to eligible districts.

### 3Z20 200690 State Assessments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,617,597	\$11,341,981	\$12,872,972	\$10,124,356	<b>\$10,666,361</b>	<b>\$11,800,000</b>
	31.6%	13.5%	-21.4%	5.4%	10.6%

**Source:** Federal Fund Group: CFDA 84.369, Grants for State Assessments

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 29, 2002)

**Purpose:** This line item supports the development, production, scoring, and reporting of state reading and mathematics achievement assessments in grades three through eight and in grade ten that are mandated by the federal No Child Left Behind Act of 2001. The funds in this line item are used in conjunction with funds from GRF line item 200437, Student Assessments.

## Department of Education

### 3Z30 200645 Consolidated Federal Grant Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,710,624	\$7,181,347	\$6,754,158	\$5,873,592	<b>\$5,893,401</b>	<b>\$7,949,280</b>
	-6.9%	-5.9%	-13.0%	<b>0.3%</b>	<b>34.9%</b>

**Source:** Federal Fund Group: Various federal grant programs

**Legal Basis:** Section 263.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 7, 2003)

**Purpose:** This line item is an administrative pool for various federal funds and is used to administrate, to coordinate the programs with other federal programs, to establish and operate peer review mechanisms under the federal Elementary and Secondary Education Act, to disseminate information regarding model programs and practices, to provide technical assistance, to engage in state level activities, and to train personnel engaged in monitoring activities.

### 3Z70 200697 General Supervisory Enhancement Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,442,294	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.373, Special Education - Technical Assistance on State Data Collection

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 28, 2008)

**Purpose:** The line item supported a collaborative effort of ODE, the Oregon and Minnesota departments of education, and the American Institutes for Research (AIR). The goal of the consortium was to share resources and expertise to develop assessments of modified academic achievement standards for a defined target population of students who may be hampered by significant learning disabilities and other cognitive limitations. ODE used the grant proceeds to fund personal service contracts for the development of a modified test for special education students identified in the target group.

# Ohio Elections Commission

## General Revenue Fund

### GRF 051321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$338,325	\$325,114	\$335,461	\$333,270	<b>\$331,769</b>	<b>\$333,117</b>
	-3.9%	3.2%	-0.7%	<b>-0.5%</b>	<b>0.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3517.152; Section 265.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for a portion of the Ohio Election Commission's personnel, maintenance, and equipment costs. The Commission consists of seven appointed members including three Republicans, three Democrats, and one Independent. The Commission employs a staff of three: an executive director, an executive assistant, and an administrative assistant. The Commission hears approximately 800 to 1,000 cases annually. The cases typically involve complaints brought against individual candidates, campaign committees, political action committees, or corporations that are required to file financial reports.

## Dedicated Purpose Fund Group

### 4P20 051601 Ohio Elections Commission Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$228,136	\$200,541	\$218,620	\$214,400	<b>\$245,590</b>	<b>\$225,000</b>
	-12.1%	9.0%	-1.9%	<b>14.5%</b>	<b>-8.4%</b>

**Source:** Dedicated Purpose Fund Group: Filing fee revenue from declarations of candidacy, as well as ballot questions and issues; fine revenue derived from violations of Ohio's election laws

**Legal Basis:** ORC 3517.152; Section 265.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to supplement GRF funding for the operating expenses of the Ohio Elections Commission.



## State Board of Embalmers and Funeral Directors

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### Dedicated Purpose Fund Group

#### 4K90 881609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$520,097	\$629,707	\$606,054	\$703,111	<b>\$733,249</b>	<b>\$741,000</b>
	21.1%	-3.8%	16.0%	<b>4.3%</b>	<b>1.1%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4717.02 and 4743.05; Section 267.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to support general operating expenses, including payroll, supplies, and equipment for the State Board of Embalmers and Funeral Directors. The Board is responsible for overseeing the licensure of embalmers, funeral directors, funeral homes, crematories, and embalming facilities, and for regulating the funeral industry in Ohio.

## Employee Benefits Funds

### Fiduciary Fund Group

#### 1240 995673 Payroll Deductions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$766,711,065	\$737,392,502	\$725,674,652	\$712,701,304	<b>\$733,969,447</b>	<b>\$814,498,091</b>
	-3.8%	-1.6%	-1.8%	<b>3.0%</b>	<b>11.0%</b>

**Source:** Fiduciary Fund Group: Agency payroll check-off charges; employee payroll deductions

**Legal Basis:** ORC 125.21; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make payments and distributions to other agency funds, government jurisdictions, and for any other purposes for which the deductions were collected. Deductions are made for retirement contributions, wage garnishments, taxes withheld, voluntary deductions, and other miscellaneous obligations.

#### 8060 995666 Accrued Leave Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$55,758,526	\$69,088,064	\$74,770,511	\$80,304,444	<b>\$63,887,908</b>	<b>\$74,964,127</b>
	23.9%	8.2%	7.4%	<b>-20.4%</b>	<b>17.3%</b>

**Source:** Fiduciary Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

**Legal Basis:** ORC 125.211; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the payment of sick leave and personal leave cash conversion amounts to state employees during the annual conversion period. It is also used for the payment of unused sick leave, personal leave, and vacation leave for employees separating from state service. Since the appropriations are based on an estimate of the number of employees opting for cash conversion of their unused sick and personal leave and the number of employees leaving state service, uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

## Employee Benefits Funds

### 8070 995667 Disability Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$24,320,975	\$26,476,894	\$25,046,320	\$21,928,572	<b>\$21,110,229</b>	<b>\$27,345,147</b>
	8.9%	-5.4%	-12.4%	<b>-3.7%</b>	<b>29.5%</b>

**Source:** Fiduciary Fund Group: A premium charged as a percentage of each agency's gross payroll, calculated on an annual basis

**Legal Basis:** ORC 124.385 and 125.21; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay disability benefits to eligible employees under the state's disability leave program. Since appropriations are based on an estimate of the number of employees going on disability, uncodified law authorizes additional appropriations to cover additional expenses if the need arises.

### 8080 995668 State Employee Health Benefit Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$532,565,308	\$542,657,507	\$554,825,408	\$585,311,894	<b>\$602,413,477</b>	<b>\$758,608,963</b>
	1.9%	2.2%	5.5%	<b>2.9%</b>	<b>25.9%</b>

**Source:** Fiduciary Fund Group: Employer and employee premium payments for health and vision benefits for state employees

**Legal Basis:** ORC 124.87; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay state employee health care costs as well as the costs of actuarial studies and audits associated with the state's employee health insurance program. The appropriation covers the insured medical claims costs of employees enrolled in the two plans offered by the state and managed by Medical Mutual of Ohio and United Health Care. Dental and vision benefits for exempt employees are also paid from this line item.

### 8090 995669 Dependent Care Spending Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,664,145	\$2,658,705	\$2,296,068	\$2,518,455	<b>\$3,073,849</b>	<b>\$3,116,097</b>
	-0.2%	-13.6%	9.7%	<b>22.1%</b>	<b>1.4%</b>

**Source:** Fiduciary Fund Group: Pre-tax deductions from state employee wages

**Legal Basis:** ORC 124.822; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse state employees for dependent care expenses. The dependent care spending account plan provides the opportunity for eligible employees to defer on a pre-tax basis up to a maximum of \$5,000 (dependent on tax status) into an account to pay for eligible child care, dependent care, and eldercare expenses.

## Employee Benefits Funds

### 8100 995670 Life Insurance Investment Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,923,841	\$1,786,422	\$1,752,876	\$1,868,737	<b>\$1,715,927</b>	<b>\$2,143,053</b>
	-7.1%	-1.9%	6.6%	<b>-8.2%</b>	<b>24.9%</b>

**Source:** Fiduciary Fund Group: Transfers of life insurance premiums; life insurance refunds received by the state; other receipts related to the state's life insurance benefit program for exempt employees

**Legal Basis:** ORC 125.212; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item is used to pay the costs of the life insurance program for exempt state employees. Exempt employees may buy supplemental group life insurance and accidental death and dismemberment insurance after one year of continuous service. Employees are covered for the amount of their gross salary rounded up to the next \$1,000.

### 8110 995671 Parental Leave Benefit Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,378,705	\$3,441,108	\$3,251,390	\$3,438,932	<b>\$3,359,077</b>	<b>\$3,741,840</b>
	1.8%	-5.5%	5.8%	<b>-2.3%</b>	<b>11.4%</b>

**Source:** Fiduciary Fund Group: A percentage of each agency's gross payroll, calculated on an annual basis

**Legal Basis:** ORC 124.137; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay parental leave benefits for state employees and related administrative expenses, including the costs attributable to consultants or third-party administrators. The appropriations are based on an estimate of the number of employees that will use parental leave. If the Director of Budget and Management determines that additional appropriations are required to pay for the program, uncodified law provides for the additional amounts necessary.

## Employee Benefits Funds

### 8130 995672 Health Care Spending Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,789,962	\$7,318,909	\$7,039,345	\$8,290,845	<b>\$8,727,255</b>	<b>\$8,434,671</b>
	7.8%	-3.8%	17.8%	<b>5.3%</b>	<b>-3.4%</b>

**Source:** Fiduciary Fund Group: Voluntary employee payroll deductions; investment income

**Legal Basis:** ORC 124.821; Section 269.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make payments to state employees' flexible spending accounts for non-reimbursed, health-care expenses. The health care spending account (HCSA) allows eligible employees to defer on a pre-tax basis up to a maximum of \$2,500 into an account to pay for eligible expenses not paid by their health care, vision, or dental plans.

### 8140 995674 Cost Savings Days

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$95,476,100	\$103,848,790	\$599,937	\$13,203	<b>\$0</b>	<b>\$0</b>
	8.8%	-99.4%	-97.8%	<b>-100%</b>	<b>N/A</b>

**Source:** Fiduciary Fund Group: Employee payroll deductions amounting to 3.076 hours of pay per biweekly paycheck

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay for the expenses of the Cost Savings Day (CSD) program, the strategy for reducing state agency payroll costs during the FY 2010-FY 2011 biennium.

## State Employment Relations Board

### General Revenue Fund

#### GRF 125321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,599,902	\$3,527,218	\$3,573,718	\$3,349,615	<b>\$3,394,842</b>	<b>\$3,761,457</b>
	-2.0%	1.3%	-6.3%	<b>1.4%</b>	<b>10.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 4117.02; Section 271.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item funds the operating expenses of the State Employment Relations Board (SERB), including those related to the State Personnel Board of Review (SPBR). SERB acts as a neutral party in carrying out Ohio's public employee collective bargaining law. These responsibilities include overseeing representation elections, monitoring and enforcing statutory dispute resolution procedures, and mediating collective bargaining negotiations, among other matters. SPBR is an appeals body that hears cases filed by classified exempt employees at the state and local levels, but its jurisdiction extends to other specific civil service matters.

### Dedicated Purpose Fund Group

#### 5720 125603 Training and Publications

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,572	\$10,987	\$11,158	\$24,763	<b>\$29,020</b>	<b>\$85,000</b>
	67.2%	1.6%	121.9%	<b>17.2%</b>	<b>192.9%</b>

**Source:** Dedicated Purpose Fund Group: Sale of clearinghouse data, publications, and proceeds from training seminars; grants, donations, awards, bequests, and gifts; reimbursements for professional services

**Legal Basis:** ORC 4117.24; Section 271.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for the cost of compiling clearinghouse data, hosting seminars, and producing printed materials concerning public sector labor relations and collective bargaining law. In addition, the line item provides funding for grant projects, as well as labor-management and professional development programs. This line item is also used to pay costs incurred by the State Personnel Board of Review for producing administrative records and refunding overpaid security deposits.

## State Board of Engineers and Surveyors

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### Dedicated Purpose Fund Group

#### 4K90 892609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$856,889	\$889,734	\$907,675	\$833,891	<b>\$879,652</b>	<b>\$993,889</b>
	3.8%	2.0%	-8.1%	<b>5.5%</b>	<b>13.0%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4733.08 and 4743.05, Section 215.10 of Am. Sub. H.B. 59 of the 130th General Assembly

**Purpose:** This line item is used to support general operating expenses, including payroll, supplies, and equipment for the State Board of Registration for Professional Engineers and Surveyors. The Board registers and regulates engineers, surveyors, and engineering and surveying firms.

## Environmental Protection Agency

### General Revenue Fund

#### GRF 715502 Auto Emissions e-Check Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$9,813,394	\$10,923,093
	N/A	N/A	N/A	N/A	11.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the implementation, supervision, administration, operation, and enforcement of e-Check, a motor vehicle inspection and maintenance program designed to identify motor vehicles that emit excessive levels of pollutants into the air. The program currently tests a base of 2.0 million vehicles in the seven northeastern Ohio counties: Cuyahoga, Geauga, Lake, Lorain, Medina, Portage, and Summit. Prior to FY 2014, the program was funded with money appropriated to DPF Fund 5BY0 line item 715681, Auto Emissions Test.

### Dedicated Purpose Fund Group

#### 4D50 715618 Recycled State Materials

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,170	\$50,000
	N/A	N/A	N/A	N/A	597.4%

**Source:** Dedicated Purpose Fund Group: Sale of recyclable goods and materials by state agencies

**Legal Basis:** ORC 125.14(C); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Materials and Waste Management to benefit recycling programs in state agencies. Effective September 10, 2012, Am. Sub. H.B. 487 of the 129th General Assembly transferred recycling and litter prevention functions, responsibilities, and revenue streams, including this fund and related line item, from the Department of Natural Resources to the Ohio EPA.



## Environmental Protection Agency

### 4J00 715638 Underground Injection Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$365,063	\$368,269	\$374,706	\$392,383	<b>\$370,670</b>	<b>\$402,697</b>
	0.9%	1.7%	4.7%	<b>-5.5%</b>	<b>8.6%</b>

**Source:** Dedicated Purpose Fund Group: Class I injection well annual permit and waste disposal tonnage fees

**Legal Basis:** ORC 6111.046(B); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 147 of the 119th G.A.)

**Purpose:** This line item is used by the Division of Drinking and Ground Waters for the purpose of administering the Underground Injection Control Program, which focuses primarily on Class I injection wells. 15% of the money in Fund 4J00 each year is transferred to the Injection Well Review Fund (DPF Fund 4J20), which is administered by the Department of Natural Resources for the purpose of paying expenses incurred in its duty to review and monitor injection wells.

### 4K20 715648 Clean Air - Non Title V

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,943,708	\$1,780,684	\$3,042,617	\$2,334,951	<b>\$1,762,593</b>	<b>\$3,237,450</b>
	-8.4%	70.9%	-23.3%	<b>-24.5%</b>	<b>83.7%</b>

**Source:** Dedicated Purpose Fund Group: Certain air pollution control fees, including: (1) air pollution control permit and registration, (2) annual emissions assessed synthetic minor Title V and non-Title V facilities (annual emissions fees for synthetic minor facilities scheduled to sunset June 30, 2016), and (3) as-needed for asbestos demolition or renovation projects

**Legal Basis:** ORC 3704.035(B); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 359 of the 119th G.A.)

**Purpose:** This line item is used for certain administrative and enforcement expenses of the Division of Air Pollution Control, including non-Title V permitting, state implementation plan development, operation and testing of ambient air monitoring systems, and the asbestos program. A portion is also directed to seven of the nine local air pollution control agencies for their involvement with non-Title V permit-to-install and asbestos programs.

## Environmental Protection Agency

### 4K30 715649 Solid Waste

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,520,917	\$13,462,331	\$13,927,665	\$13,182,736	<b>\$14,465,676</b>	<b>\$16,330,873</b>
	-0.4%	3.5%	-5.3%	<b>9.7%</b>	<b>12.9%</b>

**Source:** Dedicated Purpose Fund Group: Additional \$1.00 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2016)

**Legal Basis:** ORC 3734.57(A)(2); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used primarily to fund the Division of Materials and Waste Management's solid and infectious waste and construction and demolition debris management programs.

### 4K40 715650 Surface Water Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,974,131	\$5,680,298	\$5,730,486	\$4,469,542	<b>\$6,203,012</b>	<b>\$7,688,800</b>
	-4.9%	0.9%	-22.0%	<b>38.8%</b>	<b>24.0%</b>

**Source:** Dedicated Purpose Fund Group: Certain water pollution control fees, primarily: (1) Section 401 water quality certification review, (2) National Pollutant Discharge Elimination System (NPDES) permit application, permit issuance, and annual discharge, and (3) permit-to-install wastewater treatment plant plan review; certain fees scheduled to sunset or decrease effective June 30, 2016

**Legal Basis:** ORC 6111.038; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used by the Division of Surface Water for the purpose of administering and implementing surface water protection programs, including state and federal water pollution control laws and programs. Effective FY 2014, all funding previously appropriated to DPF Fund 5N20 line item 715613, Dredge and Fill, was consolidated into this line item.

## Environmental Protection Agency

### 4K40 715686 Environmental Laboratory Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,024,837	\$2,063,953	\$2,038,373	\$1,966,537	<b>\$2,195,589</b>	<b>\$2,096,007</b>
	1.9%	-1.2%	-3.5%	<b>11.6%</b>	<b>-4.5%</b>

**Source:** Dedicated Purpose Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's DPF Fund 4K40 line item 715650, Surface Water Protection

**Legal Basis:** ORC 6111.038; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for the purpose of administering and implementing surface water protection programs, including state and federal water pollution control laws and programs. It is used specifically by the Division of Environmental Services, primarily to provide analytical laboratory services to divisions within the Ohio EPA.

### 4K50 715651 Drinking Water Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,553,099	\$5,801,463	\$5,454,043	\$5,212,602	<b>\$4,733,072</b>	<b>\$6,476,011</b>
	4.5%	-6.0%	-4.4%	<b>-9.2%</b>	<b>36.8%</b>

**Source:** Dedicated Purpose Fund Group: (1) Public drinking water fees (wastewater and water supply operator certification, evaluation and certification laboratory evaluation and certification, public water system plan approval, license to operate), and (2) civil penalties for violations of the state's Safe Drinking Water Law; fees scheduled to sunset or decrease effective June 30, 2016

**Legal Basis:** ORC 6109.30(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used for the purpose of supporting drinking and groundwater protection programs administered by the Division of Drinking and Ground Waters. This includes public drinking water supply supervision, public drinking water systems plan review, drinking and wastewater operator certification, public drinking water laboratory certification, and drinking water source protection.

## Environmental Protection Agency

### 4P50 715654 Cozart Landfill

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$52,141	\$34,452	\$54,216	\$43,989	<b>\$59,913</b>	<b>\$100,000</b>
	-33.9%	57.4%	-18.9%	<b>36.2%</b>	<b>66.9%</b>

**Source:** Dedicated Purpose Fund Group: Cash transferred as needed from \$3.9 million court-ordered trust fund for the Cozart Sanitary Landfill

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in August 1993)

**Purpose:** This line item is used to pay for oversight care, security, and other post-closure maintenance activities necessary in maintaining the closed Cozart Sanitary Landfill, a nonpermitted solid waste landfill in Athens County, Ohio.

### 4R50 715656 Scrap Tire Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,240,679	\$1,057,730	\$791,208	\$1,301,180	<b>\$964,445</b>	<b>\$1,070,532</b>
	-14.7%	-25.2%	64.5%	<b>-25.9%</b>	<b>11.0%</b>

**Source:** Dedicated Purpose Fund Group: (1) \$0.50 fee per tire on the sale of tires (scheduled to sunset June 30, 2016), (2) scrap tire facility fees (onetime/annual registration certificates/permits), (3) annual scrap tire transporter registration fees, and (5) cost recoveries for enforcement and removal actions

**Legal Basis:** ORC 3734.82(G); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 165 of the 120th G.A.)

**Purpose:** This line item is used by the Division of Materials and Waste Management to implement, administer, and enforce the state's Scrap Tire Management Law, which includes regulating the generation, transportation, storage, collection, and recovery of scrap tires. In addition, during each fiscal year, \$1 million is transferred from the Scrap Tire Management Fund (DPF Fund 4R50) to the Scrap Tire Grant Fund (DPF Fund 5860) used by the Ohio EPA for supporting market development activities.

## Environmental Protection Agency

### 4R90 715658 Voluntary Action Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$928,562	\$744,983	\$733,837	\$859,844	<b>\$756,742</b>	<b>\$945,195</b>
	-19.8%	-1.5%	17.2%	<b>-12.0%</b>	<b>24.9%</b>

**Source:** Dedicated Purpose Fund Group: (1) Voluntary Action Program (VAP) fees, including "No Further Action" letters, professional or laboratory certification, and technical assistance recovery, and (2) civil penalties imposed for violations of VAP prohibitions

**Legal Basis:** ORC 3746.16; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 221 of the 120th G.A.)

**Purpose:** This line item is used by the Division of Air Pollution Control for the purpose of implementing, administering, and enforcing the Voluntary Action Program. Under this program, individuals are permitted to investigate possible environmental contamination, clean it up if necessary, and receive a promise from the state of Ohio (covenant not to sue or CNS) that no more cleanup is needed.

### 4T30 715659 Clean Air - Title V Permit Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,077,541	\$15,908,410	\$13,838,635	\$12,725,889	<b>\$12,796,682</b>	<b>\$15,080,366</b>
	-1.1%	-13.0%	-8.0%	<b>0.6%</b>	<b>17.8%</b>

**Source:** Dedicated Purpose Fund Group: Annual emissions fees assessed Title V facilities

**Legal Basis:** ORC 3704.035(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item is used generally to support Title V federal Clean Air Act services and activities performed by the Division of Air Pollution Control, as well as assistance provided by local air pollution control agencies (LAAs). In addition, money in related Fund 4T30 is transferred annually to two funds used by the Ohio Air Quality Development Authority: (1) the Small Business Ombudsperson Fund (Fund 4Z90) , and (2) the Small Business Assistance Fund (Fund 5A00).

## Environmental Protection Agency

### 4U70 715660 Construction and Demolition Debris

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$671,322	\$700,188	\$268,474	\$373,335	<b>\$332,531</b>	<b>\$335,000</b>
	4.3%	-61.7%	39.1%	<b>-10.9%</b>	<b>0.7%</b>

**Source:** Dedicated Purpose Fund Group: (1) Specified portion of construction and demolition debris disposal fees, and (2) court ordered cost reimbursements for failure to comply with inspection requirements

**Legal Basis:** ORC 3714.07(A)(4); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Materials and Waste Management for the exclusive purpose of administering and enforcing the Construction and Demolition Debris Law, including the costs of regulating and licensing disposal.

### 5000 715608 Immediate Removal Special Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$554,780	\$604,133	\$525,313	\$533,978	<b>\$556,762</b>	<b>\$660,293</b>
	8.9%	-13.0%	1.6%	<b>4.3%</b>	<b>18.6%</b>

**Source:** Dedicated Purpose Fund Group: (1) Cost recovery of emergency response activities charged to responsible parties, and (2) civil and criminal penalties for violations of Cessation of Regulated Operations Law

**Legal Basis:** ORC 3745.12(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization to pay for emergency responses to environmental spills and releases.

## Environmental Protection Agency

### 5030 715621 Hazardous Waste Facility Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,308,559	\$8,544,124	\$8,801,175	\$8,237,983	<b>\$6,639,767</b>	<b>\$8,224,041</b>
	-17.1%	3.0%	-6.4%	<b>-19.4%</b>	<b>23.9%</b>

**Source:** Dedicated Purpose Fund Group: (1) Hazardous waste treatment and disposal fees, (2) hazardous waste facility application and permit fees, (3) 30% (\$0.30) of the additional \$1.00 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2016), (4) cost recoveries for on-site inspection and monitoring personnel, and (5) state portion of court ordered cost reimbursements

**Legal Basis:** ORC 3734.18(G); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used by the Division of Materials and Waste Management to administer the state's hazardous waste program, which includes regulating the generation, treatment, storage, and disposal of hazardous waste and used oil.

### 5050 715623 Hazardous Waste Cleanup

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,494,029	\$11,972,427	\$11,940,302	\$10,959,178	<b>\$12,731,667</b>	<b>\$14,933,345</b>
	4.2%	-0.3%	-8.2%	<b>16.2%</b>	<b>17.3%</b>

**Source:** Dedicated Purpose Fund Group: (1) 70% (\$0.70) of the additional \$1.00 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2016), (2) certain civil penalties, (3) cost recoveries for investigation, cleanup, and remediation, (4) natural resource damage collections, and (5) sale of cleaned-up facilities and easement or lease payments

**Legal Basis:** ORC 3734.28; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 530 of the 114th G.A.)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization for a variety of activities, including remedial response, emergency response, the Voluntary Action Program, RCRA corrective actions, special investigations, and brownfield redevelopment.

## Environmental Protection Agency

### 5050 715674 Clean Ohio Environmental Review

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,748	\$46,703	\$65,012	\$27,868	\$15,433	\$108,104
	216.7%	39.2%	-57.1%	-44.6%	600.5%

**Source:** Dedicated Purpose Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's DPF Fund 5050, line item 715623, Hazardous Waste Cleanup

**Legal Basis:** ORC 3734.28; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

**Purpose:** This line item pays for the Division of Environmental Response and Revitalization's provision of technical review and assistance to the Clean Ohio Fund Program, specifically in relation to cleaning up brownfields.

### 5320 715646 Recycling and Litter Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,118,167	\$3,169,375	\$4,535,500
	N/A	N/A	N/A	1.6%	43.1%

**Source:** Dedicated Purpose Fund Group: (1) Fees levied on the disposal of construction and demolition debris (\$0.375 per cubic yard or \$0.75 per ton), (2) gifts, donations, grants, and reimbursements, and (3) investment earnings

**Legal Basis:** ORC 3736.03(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Materials and Waste Management to: (1) establish and implement statewide source reduction, recycling, recycling market development, and litter prevention programs, and (2) make grants to accomplish the purposes of those programs. Effective September 10, 2012, Am. Sub. H.B. 487 of the 129th General Assembly transferred recycling and litter prevention functions, responsibilities, and revenue streams, including this fund and related line item, from the Department of Natural Resources to the Ohio EPA.



## Environmental Protection Agency

### 5410 715670 Site Specific Cleanup

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,133,108	\$1,664,806	\$825,022	\$182,687	<b>\$1,120,789</b>	<b>\$2,848,101</b>
	46.9%	-50.4%	-77.9%	<b>513.5%</b>	<b>154.1%</b>

**Source:** Dedicated Purpose Fund Group: (1) Enforcement action settlements, (2) unreimbursed cleanup costs recovered through a civil action, and (3) investment earnings

**Legal Basis:** ORC 3734.281; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization for the costs associated with conducting environmental remediation at hazardous waste facilities, solid waste facilities, and construction and demolition debris facilities and other sites in the state.

### 5420 715671 Risk Management Reporting

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$123,113	\$129,079	\$129,871	\$125,967	<b>\$190,519</b>	<b>\$214,826</b>
	4.8%	0.6%	-3.0%	<b>51.2%</b>	<b>12.8%</b>

**Source:** Dedicated Purpose Fund Group: (1) Annual registration and regulated substances fees, and (2) civil penalties for violations of the Risk Management Program Law

**Legal Basis:** ORC 3753.05(E); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 219 of the 122th G.A.)

**Purpose:** This line item is used by the Division of Air Pollution Control to administer and enforce the state's Risk Management Planning Program, which implements federal air chemical emergency preparedness and protection requirements of the federal Clean Air Act.

## Environmental Protection Agency

### 5860 715637 Scrap Tire Market Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$443,823	<b>\$448,041</b>	<b>\$1,497,645</b>
	N/A	N/A	N/A	<b>1.0%</b>	<b>234.3%</b>

**Source:** Dedicated Purpose Fund Group: Money transferred each fiscal year from the Scrap Tire Management Fund (DPF Fund 4R50) used by the Ohio EPA

**Legal Basis:** ORC 3734.822(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the purpose of grants to support: (1) market development activities for scrap tires and synthetic rubber from tire manufacturing processes and tire recycling processes, and (2) scrap tire amnesty and cleanup events sponsored by solid waste management districts. Effective September 10, 2012, Am. Sub. H.B. 487 of the 129th General Assembly transferred recycling and litter prevention functions, responsibilities, and revenue streams, including this fund and related line item, from the Department of Natural Resources to the Ohio EPA.

### 5920 715627 Anti Tampering Settlement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,284	\$4,403	\$1,131	\$0	<b>\$0</b>	<b>\$0</b>
	243.0%	-74.3%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Civil penalties for violations of the prohibition against tampering with motor vehicle emission control systems

**Legal Basis:** As needed line item; ORC 3704.161(C) (originally established by Am. Sub. H.B. 283 of the 123th G.A.)

**Purpose:** This line item is used by the Division of Air Pollution Control in relation to the prohibition against tampering with motor vehicle control emissions systems, specifically public education, administration, and enforcement.

## Environmental Protection Agency

### 5BC0 715617 Clean Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$717,851	\$726,752	\$606,722	\$614,648	<b>\$605,682</b>	<b>\$611,455</b>
	1.2%	-16.5%	1.3%	<b>-1.5%</b>	<b>1.0%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item supports administrative expenses of the Division of Environmental Response and Revitalization related to oversight of brownfields remediation projects funded under the Clean Ohio Fund Program.

### 5BC0 715622 Local Air Pollution Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,827,000	\$1,827,000	\$2,297,980	\$2,297,980	<b>\$2,297,980</b>	<b>\$2,297,980</b>
	0.0%	25.8%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is distributed by the Division of Air Pollution Control to local air pollution control agencies under contract with the Ohio EPA to monitor air quality, issue permits, and investigate complaints.

### 5BC0 715624 Surface Water

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,347,875	\$11,901,231	\$8,957,220	\$9,127,448	<b>\$9,610,976</b>	<b>\$9,614,974</b>
	4.9%	-24.7%	1.9%	<b>5.3%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item supports services and activities of the Division of Surface Water designed to ensure compliance with the federal Clean Water Act and to make Ohio's water bodies suitable for recreational purposes.

## Environmental Protection Agency

### 5BC0 715667 Groundwater

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,370,700	\$1,315,914	\$14,633	\$0	\$0	\$0
	-4.0%	-98.9%	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funded services and activities of the Division of Drinking and Ground Waters performed in support of its responsibility for characterizing and protecting ground water quality. Effective FY 2012, funding for this purpose was consolidated into DPF Fund 5BC0 line item 715673, Drinking and Ground Water.

### 5BC0 715672 Air Pollution Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,544,292	\$6,613,621	\$4,438,677	\$4,534,705	\$5,553,199	\$5,684,758
	1.1%	-32.9%	2.2%	22.5%	2.4%

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides funding for the Division of Air Pollution Control, which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning.

## Environmental Protection Agency

### 5BC0 715673 Drinking and Ground Water

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,195,011	\$3,131,884	\$4,252,459	\$4,286,505	<b>\$4,790,441</b>	<b>\$4,863,521</b>
	-2.0%	35.8%	0.8%	<b>11.8%</b>	<b>1.5%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds services and activities performed by the Division of Drinking and Ground Waters in support of its responsibility to ensure compliance with the federal Safe Drinking Water Act and to evaluate potential threats to source waters that supply Ohio's public drinking water systems.

### 5BC0 715675 Hazardous Waste

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$112,250	\$73,733	\$50,511	\$43,545	<b>\$382</b>	<b>\$0</b>
	-34.3%	-31.5%	-13.8%	<b>-99.1%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funded the Ohio EPA's Cessation of Regulated Operations Program, which requires companies going out of business to properly secure their facilities. Effective FY 2014, funding for this purpose was consolidated into DPF Fund 5030 line item 715621, Hazardous Waste Facility Management.

## Environmental Protection Agency

### 5BC0 715676 Assistance and Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$722,040	\$739,893	\$622,009	\$576,792	<b>\$551,520</b>	<b>\$695,069</b>
	2.5%	-15.9%	-7.3%	<b>-4.4%</b>	<b>26.0%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds the Office of Compliance Assistance and Pollution Prevention, which provides confidential technical assistance to businesses on pollution prevention and compliance issues.

### 5BC0 715677 Laboratory

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,375,395	\$1,390,044	\$895,485	\$973,797	<b>\$1,359,446</b>	<b>\$1,558,586</b>
	1.1%	-35.6%	8.7%	<b>39.6%</b>	<b>14.6%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds the Division of Environmental Services, which provides laboratory services to other Ohio EPA divisions, state and local agencies, and private entities.

## Environmental Protection Agency

### 5BC0 715678 Corrective Actions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,138,338	\$1,134,652	\$31,765	\$105,423	<b>\$661,917</b>	<b>\$705,423</b>
	-0.3%	-97.2%	231.9%	<b>527.9%</b>	<b>6.6%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds the Division of Environmental Response and Revitalization, which: (1) provides emergency response to environmental spills and releases, (2) oversees investigation and cleanup of contaminated sites, and (3) provides assistance and guidance for clean up and reuse of brownfield sites.

### 5BC0 715687 Areawide Planning Agencies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$235,924	\$385,185	\$381,677	\$483,562	<b>\$376,724</b>	<b>\$450,000</b>
	63.3%	-0.9%	26.7%	<b>-22.1%</b>	<b>19.5%</b>

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to issue grants to federal Section 208 areawide planning agencies that have responsibility for water quality management planning within a specified area.

## Environmental Protection Agency

### 5BC0 715692 Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$8,340,572	\$9,878,026	<b>\$10,577,238</b>	<b>\$10,582,627</b>
	N/A	N/A	18.4%	7.1%	0.1%

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** ORC 3745.015; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used for administrative costs of the Ohio EPA, including five district offices and one central office that house administrative, legal, information technology, fiscal, human resources, public information, and facilities management staff.

### 5BC0 715694 Environmental Resource Coordination

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$54,063</b>	<b>\$170,000</b>
	N/A	N/A	N/A	N/A	214.4%

**Source:** Dedicated Purpose Fund Group: Additional fee of \$2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2016)

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the operating expenses, largely payroll, associated the Office of Environmental Education's administration of various grant programs.

### 5BT0 715679 C&DD Groundwater Monitoring

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$16	\$0	\$62,779	<b>\$30,072</b>	<b>\$203,800</b>
	N/A	-100%	N/A	-52.1%	577.7%

**Source:** Dedicated Purpose Fund Group: Additional fee of \$0.10 per ton on the disposal of construction and demolition debris at a licensed construction and demolition debris facility

**Legal Basis:** ORC 3714.071(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 432 of the 125th G.A.)

**Purpose:** This line item is used by the Division of Materials and Waste Management solely for the purpose of funding and conducting ground water monitoring at construction and demolition debris facilities (installing wells, sampling, laboratory analysis, field equipment).



## Environmental Protection Agency

### 5BY0 715681 Auto Emissions Test

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,989,782	\$12,768,657	\$12,778,280	\$10,812,447	<b>\$802,218</b>	<b>\$0</b>
	-1.7%	0.1%	-15.4%	<b>-92.6%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: GRF cash transfers

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used solely by the Division of Air Pollution Control for the implementation, supervision, administration, operation, and enforcement of the motor vehicle inspection and maintenance program known as E-Check. Effective FY 2014, funding for this purpose was appropriated to GRF line item 715502, Auto Emissions e-Check Program.

### 5CD0 715682 Clean Diesel School Buses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$201,639	\$273,941	\$877,017	\$901,091	<b>\$283,280</b>	<b>\$475,000</b>
	35.9%	220.1%	2.7%	<b>-68.6%</b>	<b>67.7%</b>

**Source:** Dedicated Purpose Fund Group: Civil penalties negotiated during settlement of certain environmental enforcement cases

**Legal Basis:** ORC 3704.144; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used for the purpose of making grants to public school districts and county boards of developmental disabilities to purchase and install pollution controls onto certain types and model years of diesel buses.

### 5H40 715664 Groundwater Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,689,164	\$1,803,739	\$17,000	\$20,593	<b>\$15,259</b>	<b>\$223,212</b>
	6.8%	-99.1%	21.1%	<b>-25.9%</b>	<b>1,362.9%</b>

**Source:** Dedicated Purpose Fund Group: Charges to other divisions of the Ohio EPA for work performed by the Division of Drinking and Ground Waters

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used to pay the Division of Drinking and Ground Waters for the technical support it provides to other divisions within the agency, including geologic and hydrogeologic analysis.

## Environmental Protection Agency

### 5N20 715613 Dredge and Fill

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$28,516	\$26,807	\$12,042	\$29,135	\$0	\$0
	-6.0%	-55.1%	141.9%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Isolated wetland permit application and review fees

**Legal Basis:** Discontinued line item (originally established by Sub. H.B. 231 of the 124th G.A.)

**Purpose:** This line item was used for the purpose of administering the state's Isolated Wetland Permits Program. Effective FY 2014, the line item's revenue stream and purpose were merged into the Surface Water Protection Fund (DPF Fund 4K40), the line item was discontinued, and its related DPF Fund 5N20 was abolished.

### 5Y30 715685 Surface Water Improvement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$741,686	\$1,196,921	\$918,811	\$1,279,943	\$1,800,000
	N/A	61.4%	-23.2%	39.3%	40.6%

**Source:** Dedicated Purpose Fund Group: Payments, contributions, and donations made for water quality restoration and protection, including civil enforcement penalties for required mitigation projects

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 18, 2008)

**Purpose:** This line item is used by the Division of Surface Water for contracts and agreements with federal, state, and local government agencies, environmental non-profit organizations, and universities for the purpose of completing water quality restoration and protection projects.

## Environmental Protection Agency

### 6440 715631 Emergency Response Radiological Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$259,316	\$225,496	\$268,363	\$271,414	<b>\$270,598</b>	<b>\$290,674</b>
	-13.0%	19.0%	1.1%	<b>-0.3%</b>	<b>7.4%</b>

**Source:** Dedicated Purpose Fund Group: Utility Radiological Safety Board assessments against nuclear electric utilities

**Legal Basis:** ORC 4937.05; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in February 1990)

**Purpose:** This line item is used by the Division of Environmental Response and Revitalization to administer a radiation safety program relating to nuclear power plants, including training, drilling, and equipping a radiation assessment team.

### 6600 715629 Infectious Waste Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$80,816	\$86,195	\$70,331	\$15,979	<b>\$92,412</b>	<b>\$88,764</b>
	6.7%	-18.4%	-77.3%	<b>478.3%</b>	<b>-3.9%</b>

**Source:** Dedicated Purpose Fund Group: Registration certificate fees paid every 3 years by generators of 50 pounds or more of infectious waste per month

**Legal Basis:** ORC 3734.021(B); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 243 of the 117th G.A.)

**Purpose:** This line item is used by the Division of Materials and Waste Management for the sole purpose of administering and enforcing the requirements of the law governing the management of infectious wastes.

### 6760 715642 Water Pollution Control Loan Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,448,437	\$4,375,633	\$3,881,736	\$3,513,530	<b>\$3,289,787</b>	<b>\$3,921,605</b>
	-1.6%	-11.3%	-9.5%	<b>-6.4%</b>	<b>19.2%</b>

**Source:** Dedicated Purpose Fund Group: Annual loan fee equal to 0.2% of the outstanding balance of loans awarded from the Water Pollution Loan Fund

**Legal Basis:** ORC 6111.036(E); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Environmental and Financial Assistance to pay for operating expenses incurred in support of the Water Pollution Control Fund. These expenses include the provision of financial and technical assistance to applicants for the planning, design, and construction of water quality protection and improvement projects.

## Environmental Protection Agency

### 6780 715635 Air Toxic Release

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$100,791	\$134,612	\$121,354	\$115,647	<b>\$117,720</b>	<b>\$133,636</b>
	33.6%	-9.8%	-4.7%	<b>1.8%</b>	<b>13.5%</b>

**Source:** Dedicated Purpose Fund Group: (1) Annual toxic chemical release reporting fees, and (2) civil penalties for violations of toxic chemical release reporting provisions

**Legal Basis:** ORC 3751.05(D); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 367 of the 117th G.A.)

**Purpose:** This line item is used solely by the Division of Air Pollution Control to implement, administer, and enforce the Toxic Release Inventory (TRI) Program, which is mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA).

### 6790 715636 Emergency Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,506,550	\$2,559,647	\$2,505,979	\$2,495,419	<b>\$2,583,945</b>	<b>\$2,623,252</b>
	2.1%	-2.1%	-0.4%	<b>3.5%</b>	<b>1.5%</b>

**Source:** Dedicated Purpose Fund Group: (1) Annual chemical inventory reporting fees, and (2) civil penalties for violations of emergency planning and community right-to-know provisions

**Legal Basis:** ORC 3750.14(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 367 of the 117th G.A.)

**Purpose:** This line item is used by the Division of Air Pollution Control for the purpose of implementing, administering, and enforcing emergency planning and community right-to-know programs mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA). The State Emergency Planning Commission (SERC) administers these activities, including grants made to other public entities involved: the Ohio Emergency Management Agency, local emergency planning committees (LEPCs), and fire departments.

## Environmental Protection Agency

### 6960 715643 Air Pollution Control Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$727,820	\$398,955	\$926,489	\$1,074,143	<b>\$803,896</b>	<b>\$1,125,000</b>
	-45.2%	132.2%	15.9%	<b>-25.2%</b>	<b>39.9%</b>

**Source:** Dedicated Purpose Fund Group: 50% of civil penalties for certain air pollution control violations

**Legal Basis:** ORC 3704.06(D); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Air Pollution Control to supplement other money available for the administration and enforcement of air pollution control laws.

### 6990 715644 Water Pollution Control Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$518,298	\$198,937	\$101,037	\$83,129	<b>\$333,895</b>	<b>\$345,000</b>
	-61.6%	-49.2%	-17.7%	<b>301.7%</b>	<b>3.3%</b>

**Source:** Dedicated Purpose Fund Group: 50% of civil penalties for certain water pollution control violations

**Legal Basis:** ORC 6111.09(B); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Surface Water to supplement other money available for the administration and enforcement of water pollution control laws.

### 6A10 715645 Environmental Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,222,124	\$1,701,735	\$1,249,548	\$1,223,577	<b>\$1,150,979</b>	<b>\$1,350,000</b>
	39.2%	-26.6%	-2.1%	<b>-5.9%</b>	<b>17.3%</b>

**Source:** Dedicated Purpose Fund Group: 50% of civil penalties for certain air and water pollution control violations,

**Legal Basis:** ORC 3745.22(B); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Office of Environmental Education to administer environmental education and public awareness programs, including grants to political subdivisions, universities, non-profit organizations, for-profit companies, and state agencies.

## Environmental Protection Agency

### Internal Service Activity Fund Group

#### 1990 715602 Laboratory Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$728,023	\$759,560	\$58,029	\$96,198	<b>\$89,635</b>	<b>\$326,029</b>
	4.3%	-92.4%	65.8%	<b>-6.8%</b>	<b>263.7%</b>

**Source:** Internal Service Activity Fund Group: Laboratory services payments from Ohio EPA divisions and other public agencies

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in September 1987)

**Purpose:** This line item provides funding for administrative expenses incurred by the Division of Environmental Services in operating its two major programs: (1) analytical laboratory services, and (2) laboratory certification and assistance.

#### 2190 715604 Central Support Indirect

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,187,999	\$16,869,079	\$8,783,974	\$9,652,075	<b>\$9,887,225</b>	<b>\$10,255,680</b>
	11.1%	-47.9%	9.9%	<b>2.4%</b>	<b>3.7%</b>

**Source:** Internal Service Activity Fund Group: Indirect rate assessed on all of the Ohio EPA's operating funds based on the appropriated amount allocated for payroll

**Legal Basis:** ORC 3745.014; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for administrative costs of the Ohio EPA, including district and central support offices providing services to agency environmental programs and external stakeholders.

#### 4A10 715640 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,153,343	\$2,315,061	\$2,514,644	\$2,131,919	<b>\$1,754,982</b>	<b>\$2,602,000</b>
	7.5%	8.6%	-15.2%	<b>-17.7%</b>	<b>48.3%</b>

**Source:** Internal Service Activity Fund Group: Sale of goods and services to Ohio EPA and other state agency programs (largest source is reimbursements for motor pool charges, legal advertising, and central office supply room)

**Legal Basis:** ORC 3745.013; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to defray the costs of the programs and activities of the Ohio EPA.

## Environmental Protection Agency

### Capital Projects Fund Group

#### 5S10 715607 Clean Ohio - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$210,348	\$194,209	\$144,699	\$278,957	<b>\$307,575</b>	<b>\$334,124</b>
	-7.7%	-25.5%	92.8%	<b>10.3%</b>	<b>8.6%</b>

**Source:** Capital Projects Fund Group: (1) Reimbursements from the Ohio Development Services Agency for work performed in support of the Clean Ohio Fund Program, and (2) investment earnings

**Legal Basis:** ORC 3745.40(A); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

**Purpose:** This line item is used to support administrative expenses of the Division of Environmental Response and Revitalization related to its oversight of brownfields remediation projects funded under the Clean Ohio Fund Program.

### Federal Fund Group

#### 3530 715612 Public Water Supply

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,593,932	\$2,997,717	\$2,937,656	\$3,079,398	<b>\$2,557,517</b>	<b>\$2,474,605</b>
	15.6%	-2.0%	4.8%	<b>-16.9%</b>	<b>-3.2%</b>

**Source:** Federal Fund Group: (1) CFDA 66.432, State Public Water System Supervision, (2) CFDA 66.474, Water Protection Grants to the States, and (3) CFDA 66.471, State Grants to Reimburse Operators of Small Water Systems for Training and Certification Costs

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item partially funds the Division of Drinking and Ground Waters' efforts to implement and enforce the federal Safe Drinking Water Act and the federal State Public Water System Supervision Program.

## Environmental Protection Agency

### 3540 715614 Hazardous Waste Management - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,214,638	\$5,025,315	\$4,193,000	\$4,192,853	<b>\$4,088,383</b>	<b>\$4,088,383</b>
	56.3%	-16.6%	0.0%	<b>-2.5%</b>	<b>0.0%</b>

**Source:** Federal Fund Group: CFDA 66.801, Hazardous Waste Management State Program Support

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to support the Division of Materials and Waste Management's development and maintenance of the Ohio EPA's statewide hazardous waste management program, the purpose of which is to control the generation, transportation, treatment, storage, and disposal of hazardous wastes.

### 3570 715619 Air Pollution Control - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,672,888	\$4,848,838	\$5,982,130	\$6,701,910	<b>\$7,068,316</b>	<b>\$6,310,203</b>
	-14.5%	23.4%	12.0%	<b>5.5%</b>	<b>-10.7%</b>

**Source:** Federal Fund Group: (1) CFDA 66.001, Air Pollution Control Program Support, (2) CFDA 97.091, Homeland Security Biowatch Program, (3) CFDA 66.034, Surveys, Studies, Research, Investigation, Demonstrations, and Special Purposes Related to the Air Pollution Control Act, and (4) CFDA 66.501, Air Pollution Control Research Grants

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item assists the Division of Air Pollution Control in complying with federal air pollution law, most specifically permitting, air toxic regulation, and National Ambient Air Quality Standards (NAAQS) enforcement. Roughly one-half of the appropriation in each fiscal year is typically distributed to local air pollution control agencies.



## Environmental Protection Agency

### 3620 715605 Underground Injection Control - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$104,736	\$87,888	\$107,647	\$98,724	<b>\$108,632</b>	<b>\$111,874</b>
	-16.1%	22.5%	-8.3%	<b>10.0%</b>	<b>3.0%</b>

**Source:** Federal Fund Group: CFDA 66.433, State Underground Water Source Protection

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1983)

**Purpose:** This line item is used to administer the Division of Drinking and Ground Waters' Underground Injection Control (UIC) Program, which is responsible for the regulation of Class I, IV and V injection wells.

### 3BU0 715684 Water Quality Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,431,274	\$6,919,775	\$8,864,357	\$8,488,842	<b>\$9,050,619</b>	<b>\$15,280,000</b>
	27.4%	28.1%	-4.2%	<b>6.6%</b>	<b>68.8%</b>

**Source:** Federal Fund Group: Various federal water quality grants, including: (1) CFDA 66.419, Water Pollution Control State, Interstate, and Tribal Program Support, (2) CFDA 66.436, Surveys, Studies, Investigations, Demonstrations, and Training Grants and Cooperative Agreements – Section 104(b)(3) of the Clean Water Act, (3) CFDA 66.469, Great Lakes Program, (4) CFDA 66.454, Water Quality Management Planning, (5) CFDA 66.479, Wetland Program Grants – State/Tribal Environmental Outcome Wetland Demonstration Program, (6) CFDA 66.461, Regional Wetland Program Development, (7) CFDA 66.463, Water Quality Cooperative Agreements, and (8) CFDA 66.600, Environmental Protection Consolidated Grants - Program Support

**Legal Basis:** ORC 6111.0381; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used by the Division of Surface Water to perform the services and activities necessary for the state to comply with the requirements of the federal Clean Water Act, including water quality management, National Pollution Discharge Elimination System (NPDES) permitting, Lake Erie restoration and resource management, wetlands permitting, and storm water pollution prevention. Effective FY 2014, all funding previously appropriated to FED Fund 3F50 line item 715641, Nonpoint Source Pollution Management, was consolidated into this line item.

## Environmental Protection Agency

### 3CS0 715688 Federal NRD Settlements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$41,050	\$399,939	\$2,647,854	<b>\$3,174,755</b>	<b>\$200,000</b>
	N/A	874.3%	562.1%	<b>19.9%</b>	<b>-93.7%</b>

**Source:** Federal Fund Group: (1) \$13-plus million paid by the federal government to the state of Ohio in September 2010 under a federal court-approved consent decree for natural resources damages related to the Fernald site, a former uranium processing facility in southwest Ohio, and (2) investment earnings

**Legal Basis:** ORC 3734.282; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is generally being used to purchase land and property easements within the watershed where Fernald is located for the purpose of protecting and remediating the groundwater resource.

### 3F20 715630 Revolving Loan Fund - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$755,527	\$600,194	\$621,359	\$610,901	<b>\$832,543</b>	<b>\$1,114,543</b>
	-20.6%	3.5%	-1.7%	<b>36.3%</b>	<b>33.9%</b>

**Source:** Federal Fund Group: CFDA 66.458, Capitalization Grants for Clean Water State Revolving Funds

**Legal Basis:** ORC 6111.036; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item provides funding for expenses incurred by the Division of Environmental and Financial Assistance in administering the state's Water Pollution Control Loan Fund (WPCLF). The WPCLF is used to provide financial and technical assistance for wastewater treatment projects, storm water projects, and nonpoint source water pollution activities.

## Environmental Protection Agency

### 3F30 715632 Federally Supported Cleanup and Response

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,527,665	\$1,757,773	\$2,859,067	\$2,770,467	<b>\$2,717,686</b>	<b>\$3,012,991</b>
	15.1%	62.7%	-3.1%	<b>-1.9%</b>	<b>10.9%</b>

**Source:** Federal Fund Group: (1) CFDA 66.701, Toxic Substances Compliance Monitoring Cooperative Agreements, (2) CFDA 66.802, Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements, (3) CFDA 66.809, Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements, and (4) CFDA 66.817, State and Tribal Response Program Grants

**Legal Basis:** ORC 3745.016; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to support the Division of Environmental Response and Revitalization's investigation and remediation of contaminated property, including oversight of cleanups at federal facilities, site investigations at federal sites, and promotion of brownfield revitalization. Effective FY 2012, the revenue streams and related purposes of two existing federal funds used by the Ohio EPA for similar investigation and remediation purposes (DOE Monitoring and Oversight (FED Fund 3N40) and DOD Monitoring and Oversight (FED Fund 3K40)) were merged into this fund (FED Fund 3F30).

### 3F50 715641 Nonpoint Source Pollution Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,146,831	\$6,031,263	\$5,579,070	\$5,495,380	<b>\$4,799,903</b>	<b>\$0</b>
	17.2%	-7.5%	-1.5%	<b>-12.7%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 66.460, Nonpoint Source Implementation Grants

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 267 of the 118th G.A.)

**Purpose:** This line item supported federally funded nonpoint source pollution control activities, including a grant program administered by the Division of Surface Water. Effective FY 2014, the line item's revenue stream and purpose were merged into the federal Water Quality Protection Fund (FED Fund 3BU0) and appropriated to line item 715684, Water Quality Protection.

## Environmental Protection Agency

### 3FH0 715693 Diesel Emission Reduction Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$2,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: (1) CFDA 20.205, Federal Highway Administration Congestion Mitigation and Air Quality (CMAQ) Improvement Program, and (2) investment earnings

**Legal Basis:** ORC 122.861(C); Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A., which transferred authority to administer diesel emissions reduction grant and loan programs to the Director of Environmental Protection from the Development Services Agency)

**Purpose:** This line item is used primarily for grants to public diesel engine fleets and private diesel engine fleets with a public sponsor (public-private partnerships) that undertake vehicle/equipment replacement, repower, retrofit, or installation of anti-idle equipment for the purpose of emissions reduction. The program is administered jointly by the Ohio EPA and the Ohio Department of Transportation.

### 3K40 715634 DOD Monitoring and Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$593,628	\$617,249	\$130	\$0	<b>\$0</b>	<b>\$0</b>
	4.0%	-100.0%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 12.113, State Memorandum of Agreement for the Reimbursement of Technical Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board in March 1994)

**Purpose:** This line item was used by the Division of Environmental Response and Revitalization to oversee activities related to the investigation, cleanup, and reuse of U.S. Department of Defense sites in Ohio and related public participation and education activities, as well as to ensure compliance with applicable state laws and regulations. Effective FY 2012, the line item's revenue stream and purpose were merged into the Federally Supported Cleanup and Response Fund (Fund 3F30), the line item was discontinued, and its related Fund 3K40 was abolished.

## Environmental Protection Agency

### 3N40 715657 DOE Monitoring and Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$812,069	\$639,548	\$6,707	\$0	\$0	\$0
	-21.2%	-99.0%	-100%	N/A	N/A

**Source:** Federal Fund Group: U.S. Department of Energy cost recovery grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board in February 1994)

**Purpose:** This line item supported regulatory monitoring of three U.S. Department of Energy (DOE) work sites located within Ohio: (1) the Fernald Environmental Management Project, (2) the Mound Plant, and (3) the Portsmouth Gaseous Diffusion Plant. Effective FY 2012, the line item's revenue stream and purpose were merged into the Federally Supported Cleanup and Response Fund (Fund 3F30), the line item was discontinued, and its related Fund 3N40 was abolished.

### 3T30 715669 Drinking Water State Revolving Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,965,237	\$1,741,683	\$1,810,414	\$1,725,921	\$2,320,990	\$2,824,076
	-11.4%	3.9%	-4.7%	34.5%	21.7%

**Source:** Federal Fund Group: CFDA 66.468, Capitalization Grants for Drinking Water State Revolving Funds

**Legal Basis:** ORC 6109.22; Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in November 1998)

**Purpose:** This line item supports operating expenses incurred in: (1) the assessment and protection of sources of drinking water from contamination, and (2) administration of the Drinking Water State Revolving Loan Program. The loan program provides below-market interest rate loans for the planning, design, and construction of new or improved community and nonprofit non-community public water systems.

## Environmental Protection Agency

### 3V70 715606 Agencywide Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$876,770	\$1,536,921	\$998,585	\$489,014	<b>\$510,137</b>	<b>\$600,000</b>
	75.3%	-35.0%	-51.0%	<b>4.3%</b>	<b>17.6%</b>

**Source:** Federal Fund Group: (1) CFDA 66.608, Environmental Information Exchange Network Grant Program and Related Assistance, and (2) CFDA 66.040, State Clean Diesel Grant Program (including onetime \$1.73 million awarded pursuant to the American Recovery and Reinvestment Act (ARRA) of 2009)

**Legal Basis:** Section 275.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 2001)

**Purpose:** This line item is used for: (1) grants awarded by the Office of Environmental Education to school districts and county developmental programs to retrofit school buses with pollution control equipment, and (2) agency program management expenses (information technology services).

## Environmental Review Appeals Commission

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### General Revenue Fund

#### GRF 172321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$460,187	\$462,827	\$482,342	\$433,668	<b>\$467,276</b>	<b>\$545,530</b>
	0.6%	4.2%	-10.1%	<b>7.7%</b>	<b>16.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 277.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to pay for the Commission's operating expenses.

## Ethics Commission

### General Revenue Fund

#### GRF 146321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,470,954	\$1,462,222	\$1,305,222	\$1,412,786	<b>\$1,410,850</b>	<b>\$1,381,556</b>
	-0.6%	-10.7%	8.2%	<b>-0.1%</b>	<b>-2.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 279.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to pay for the Commission's operating expenses.

### Dedicated Purpose Fund Group

#### 4M60 146601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$515,827	\$641,617	\$520,677	\$428,607	<b>\$468,965</b>	<b>\$641,000</b>
	24.4%	-18.8%	-17.7%	<b>9.4%</b>	<b>36.7%</b>

**Source:** Dedicated Purpose Fund Group: (1) Financial disclosure filing fees paid by certain public officials and employees, (2) late filing fees, and (3) investigative or other fees, costs, or other money received by the Commission as a result of court orders and from settlements

**Legal Basis:** ORC 102.02(G)(2); Section 279.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 285 of the 120th G.A.)

**Purpose:** This line item is used for expenses related to the operation and statutory functions of the Commission.

#### 5HS0 146602 Casino Investigation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$15,812	\$91,772	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	480.4%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: License fees paid by casino operators and 3% of the receipts from gross casino revenue tax

**Legal Basis:** Discontinued line item (originally established by Am. Sub. S.B. 181 of the 128th G.A.)

**Purpose:** This line item was used for the performance of the Commission's casino-related duties. Beginning in FY 2014, these duties are funded under the Commission's other line items.



## Expositions Commission

### General Revenue Fund

#### GRF 723403 Junior Fair Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$249,580	\$250,704	\$249,393	\$250,000	<b>\$250,000</b>	<b>\$250,000</b>
	0.5%	-0.5%	0.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 281.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to help support and operate the Junior Fair portion of the Ohio State Fair. This includes premium payments to participants, payments for judges, meals and lodging for the All Ohio State Fair Band and Choir, and other related costs.

#### GRF 723501 Construction Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$70,494	<b>\$214,749</b>	<b>\$670,000</b>
	N/A	N/A	N/A	<b>204.6%</b>	<b>212.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 281.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item pays for the cost of consulting services related to facility planning on the Expositions Commission's grounds. Specifically, the funding is to be used for acquiring purchased services for new and renovated facility planning, including necessary architectural engineering, land or facility use consulting services, and facility construction. H.B. 59 provides that any unused portion of funding in FY 2014 be reappropriated for the same purposes in FY 2015.

## Expositions Commission

### Dedicated Purpose Fund Group

#### 4N20 723602 Ohio State Fair Harness Racing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$336,780	\$284,261	\$242,954	\$227,169	<b>\$224,094</b>	<b>\$235,000</b>
	-15.6%	-14.5%	-6.5%	<b>-1.4%</b>	<b>4.9%</b>

**Source:** Dedicated Purpose Fund Group: Participant entry fees for state fair harness races

**Legal Basis:** Section 281.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 3, 1993)

**Purpose:** This line item is used to pay cash awards for harness races held in conjunction with the State Fair. The Ohio State Fair Harness Racing Fund (Fund 4N20) is a pass-through fund which holds entry fees for the harness races that are collected by the Expositions Commission and disbursed to Scioto Downs, where the races are held.

#### 5060 723601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,404,223	\$12,902,489	\$13,108,225	\$12,839,837	<b>\$13,252,212</b>	<b>\$13,094,000</b>
	4.0%	1.6%	-2.0%	<b>3.2%</b>	<b>-1.2%</b>

**Source:** Dedicated Purpose Fund Group: Income from space rental, exhibit entries, admissions, parking, and concessions during the annual State Fair as well as events held on the fairgrounds throughout the year

**Legal Basis:** ORC 991.04; Section 281.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover payroll, maintenance, and equipment costs that the Expositions Commission incurs for hosting the State Fair and the many other shows and events held on the fairgrounds throughout the year.

## Ohio Facilities Construction Commission

### General Revenue Fund

#### GRF 230401 Lease Rental Payments - Cultural Facilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$32,824,088	\$29,854,500
	N/A	N/A	N/A	N/A	-9.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 282.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the repayment of bonds issued by the Treasurer of State, the proceeds of which go toward the costs of capital improvement and construction projects for cultural, sports, and state historical facilities. Prior to consolidation with FCC in FY 2014, this line item was under the Cultural Facilities Commission as GRF appropriation item 371401, Lease Rental Payments.

#### GRF 230458 State Construction Management Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$2,463,324	\$2,239,244	\$2,245,751
	N/A	N/A	N/A	-9.1%	0.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 282.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for OFCC staff who provide certain tools and services to state agency, university, and K-12 public school projects. Services include providing oversight of the Ohio Administrative Knowledge System Capital Improvements Module (OAKS-CI), which is an enterprise-wide project management system that is available to all state agencies and universities. H.B. 487 of the 129th G.A. established this item in the Department of Administrative Services as GRF appropriation item 100458, State Construction Management Services. It was then moved to the FCC budget and renumbered as 230458.

## Ohio Facilities Construction Commission

### GRF 230908 Common Schools General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$148,231,389	\$155,840,150	\$120,581,098	\$305,393,360	<b>\$330,000,527</b>	<b>\$358,364,700</b>
	5.1%	-22.6%	153.3%	<b>8.1%</b>	<b>8.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Article VIII, Section 2n of the Ohio Constitution; Section 282.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for debt service payments on general obligation bonds issued to raise funds for the state share of school facilities project costs. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of primary and secondary education. Since 2000, the state has issued only general obligation bonds for state-supported school facilities projects.

### Dedicated Purpose Fund Group

#### 4T80 230603 Community Project Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$190,868</b>	<b>\$200,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>4.8%</b>

**Source:** Dedicated Purpose Fund Group: Transfers of cash authorized by the General Assembly and revenues received by OFCC for administering cultural projects

**Legal Basis:** ORC 123.201; Section 282.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports OFCC's payroll and other operating costs related to the administration of capital improvement and construction projects for cultural, sports, and historical facilities. Prior to consolidation with FCC in FY 2014, this line item was under the Cultural Facilities Commission as Fund 4T80 appropriation item 371603, Project Administration Services.

## Ohio Facilities Construction Commission

### 5E30 230644 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,267,000	\$7,657,362	\$8,029,640	\$6,997,031	<b>\$5,821,662</b>	<b>\$8,550,000</b>
	5.4%	4.9%	-12.9%	<b>-16.8%</b>	<b>46.9%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the School Building Assistance Fund (Fund 7032), the Public School Building Fund (Fund 7021), and the Education Facilities Trust Fund (Fund N087)

**Legal Basis:** ORC 3318; Section 282.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the personnel, purchased service, equipment, and maintenance costs of the School Facilities Commission (SFC), an independent entity under OFCC. These operating funds enable SFC to perform its duties, such as evaluating school facilities, preparing building design specifications, and providing project management services.

## Internal Service Activity Fund Group

### 1310 230639 State Construction Management Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,883,095	<b>\$5,109,704</b>	<b>\$9,463,342</b>
	N/A	N/A	N/A	<b>31.6%</b>	<b>85.2%</b>

**Source:** Internal Service Activity Fund Group: Fees charged for managing customers' capital construction and energy projects; local administration and seminar fees

**Legal Basis:** ORC 123.01; Section 282.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for OFCC staff who provide capital project management, contract management, and competitive selection services to state agencies and state universities and community colleges. It also supports an Energy Services unit which helps state agencies and public schools reduce their energy consumption and costs. Prior to consolidation in OFCC, these services were provided by the State Architect's Office (SAO) through support from Fund 1310 appropriation item 100639, State Architect's Office.

## Ohio Facilities Construction Commission

### Capital Projects Fund Group

#### 5S60 230602 Community School Loan Guarantee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$49,767	\$0	\$870,595	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	-100%	N/A	N/A

**Source:** Capital Projects Fund Group: Bond proceeds; investment earnings

**Legal Basis:** Discontinued line item (originally authorized in ORC 3318.50 and 3318.52)

**Purpose:** This line item supported the Community School Loan Guarantee Program, which provided loan guarantees to community schools to assist them in acquiring, improving, or replacing classroom facilities. One community school defaulted on a loan guaranteed in the program. The spending from this appropriation helped to pay on that defaulted loan.

#### 7021 230909 School Entrance Improvements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$755,716	\$628,017	\$0	\$53,907	<b>\$419,266</b>	<b>\$0</b>
	-16.9%	-100%	N/A	<b>677.8%</b>	<b>-100%</b>

**Source:** Capital Projects Fund Group: Grant from the Ohio Department of Transportation

**Legal Basis:** As needed line item (originally established by Controlling Board on February 11, 2008)

**Purpose:** This line item received \$4.0 million from the Ohio Department of Transportation, as directed by H.B. 119 of the 127th G.A., to make grants available for state highway improvements at entrances of public schools participating in a SFC project. The grants are for highway improvements at entrances within school zones. Grant awards are limited to \$500,000 per school district and are contingent on local government officials or on the school district, or both, matching 25% of the improvement cost.

## Ohio Facilities Construction Commission

### 7021 230910 Statehouse Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$755,537	\$2,231,469	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	195.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Capital Projects Fund Group: Cash transferred by the General Assembly; grants, gifts, or money contributions; investment earnings

**Legal Basis:** Discontinued line item (originally established by Section 385.93 of Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used to pay outstanding debt obligations for the restoration of the Ohio Statehouse. The restoration was completed in 1996.

## General Revenue Fund

### GRF 040321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,526,948	\$2,759,482	\$2,734,012	\$2,797,970	<b>\$2,751,881</b>	<b>\$2,851,552</b>
	9.2%	-0.9%	2.3%	<b>-1.6%</b>	<b>3.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 283.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for personnel, maintenance, and equipment for the Office of the Governor.

### GRF 040403 Federal Relations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$156,782	\$251,937	\$4,180	\$0	<b>\$0</b>	<b>\$0</b>
	60.7%	-98.3%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item used for costs associated with presenting the interests of Ohio to the federal government and related personnel, maintenance, and equipment costs, as well as Ohio's participation in national or regional associations.

## Internal Service Activity Fund Group

### 5AK0 040607 Government Relations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$311,002	\$356,368	\$227,263	\$213,949	<b>\$155,307</b>	<b>\$365,149</b>
	14.6%	-36.2%	-5.9%	<b>-27.4%</b>	<b>135.1%</b>

**Source:** Internal Service Activity Fund Group: Charges assessed to state agencies of the executive branch to defray costs incurred in presenting the interests of the respective agencies to the federal government

**Legal Basis:** Section 283.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for costs associated with presenting the interests of Ohio to the federal government, and related personnel, maintenance, and equipment costs. This line item also supports costs related to Ohio's participation in national or regional associations, including membership dues.



## General Revenue Fund

### GRF 440407 Animal Borne Disease and Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$583,324	\$507,257	\$74,400	\$0	\$0	\$0
	-13.0%	-85.3%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board in 1975)

**Purpose:** This line item funded staff to conduct disease control activities and provide technical consultations to public health, medical, and veterinary professionals in the prevention and control of animal and arthropod-borne diseases that are transmitted from animals to humans. H.B. 153 of the 129th G.A. combined this line item into GRF line item 440451, Public Health Laboratory.

### GRF 440412 Cancer Incidence Surveillance System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$671,404	\$495,340	\$676,899	\$611,517	\$603,200	\$600,000
	-26.2%	36.7%	-9.7%	-1.4%	-0.5%

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.261; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 282 of the 110th G.A.)

**Purpose:** This line item supports the operations of the statewide population-based cancer registry, the Ohio Cancer Incidence Surveillance System (OCISS). Under ORC 3701.261 through 3701.264, the operations of OCISS include a partnership with the Arthur G. James Cancer Hospital and the Richard J. Solove Research Institute of The Ohio State University, which assist in compiling reports that include analyses of the data collected.

## Department of Health

### GRF 440413 Local Health Departments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,274,893	\$2,285,906	\$2,289,013	\$2,290,782	<b>\$832,714</b>	<b>\$823,061</b>
	0.5%	0.1%	0.1%	<b>-63.6%</b>	<b>-1.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.342 and 3709.32; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 478 of the 119th G.A.)

**Purpose:** This line item provides funds to support local health departments, including performance evaluation and reporting, as well as supporting efforts to implement public health programs. This line item also provides moneys to local health departments according to a formula prescribed in statute.

### GRF 440416 Mothers and Children Safety Net Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,805,057	\$3,556,867	\$4,559,631	\$4,120,007	<b>\$4,262,878</b>	<b>\$4,428,015</b>
	-26.0%	28.2%	-9.6%	<b>3.5%</b>	<b>3.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item funds prenatal, child, and women's health services at all levels of public health including direct care, enabling services, population-based services, and infrastructure-based services. These moneys are used in an effort to make health care services available in all geographic areas of the state. Federal Title X (Family Planning) funds and the Maternal Child Health Block Grant help finance these services.

## Department of Health

### GRF 440418 Immunizations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,994,027	\$5,027,962	\$8,187,949	\$7,964,096	<b>\$8,549,561</b>	<b>\$8,825,829</b>
	-28.1%	62.8%	-2.7%	<b>7.4%</b>	<b>3.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to purchase vaccines for immunization against vaccine-preventable infectious diseases for children who do not qualify for the federal Vaccines for Children Program (children who are Medicaid-eligible, uninsured, or American Indian/Alaskan Native qualify for the Vaccines for Children Program) or federal 317 immunization grant funds. Recommended vaccines are required for school entry, day care, and Head Start and this funding helps children meet those requirements. State funds also provide hepatitis B immune globulin and hepatitis B to birthing hospitals for the Perinatal Hepatitis B Prevention Program. Additionally, the funding helps in the development of the statewide immunization registry, which documents vaccinations administered to residents. Funds are also combined with federal moneys to fund local health districts in order to increase immunization rates through education, training, assessment, feedback, and incentives.

### GRF 440431 Free Clinics Safety Net Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$324,470	\$436,069	\$546,658	\$327,995	<b>\$437,327</b>	<b>\$437,326</b>
	34.4%	25.4%	-40.0%	<b>33.3%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 2305.2341; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports safety net health services through the provision of uncompensated care at the state's free clinics.

## Department of Health

### GRF 440437 Healthy Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,480,955	\$2,320,021	\$228,737	\$0	\$0	\$0
	56.7%	-90.1%	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item helped to fund the Healthy Ohio Program. Healthy Ohio provides and supports programs and activities that promote health, prevent chronic disease and injury, and reduce health disparities. Program initiatives include the prevention and reduction of obesity, chronic diseases, intentional and unintentional injuries, sexual assault, and domestic violence. Healthy Ohio also works with sister agencies to enhance, develop, and coordinate health promotion and disease prevention programs, especially for target populations such as seniors or those with low-incomes, mental health and/or substance abuse issues. Under H.B. 153 of the 129th G.A., this line item was combined into GRF line item 440468, Chronic Disease and Injury Prevention.

### GRF 440438 Breast and Cervical Cancer Screening

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$907,263	\$662,234	\$819,180	\$817,567	\$823,217	\$823,217
	-27.0%	23.7%	-0.2%	0.7%	0.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Funds in this line item may be used for breast and cervical cancer screenings and services as permitted under the National Breast and Cervical Cancer Early Detection Project.

## Department of Health

### GRF 440444 AIDS Prevention and Treatment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,481,058	\$5,446,204	\$4,232,983	\$6,682,111	<b>\$5,931,168</b>	<b>\$5,842,315</b>
	-0.6%	-22.3%	57.9%	<b>-11.2%</b>	<b>-1.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 386 of the 117th G.A.)

**Purpose:** This line item funds activities to prevent and treat human immunodeficiency virus (HIV) and acquired immune deficiency syndrome (AIDS) and to assist persons with HIV/AIDS in acquiring HIV-related medications. This line item is used to match the federal HIV Care Grant that pays for health care services and medications. Funds are also used to provide education, training, and HIV screening.

### GRF 440446 Infectious Disease Protection and Surveillance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$818,224	\$767,748	\$93,136	\$0	<b>\$0</b>	<b>\$0</b>
	-6.2%	-87.9%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** The funds in this line item were used for the purchase of drugs to prevent the spread of STDs, and for the coordination and management of prevention program operations, such as epidemiological, disease surveillance, and infectious disease investigation activities. In H.B. 153 of the 129th G.A., this line item was combined into GRF line item 440451, Public Health Laboratory.

## Department of Health

### GRF 440451 Public Health Laboratory

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,755,277	\$2,904,935	\$3,439,538	\$3,721,936	<b>\$3,655,903</b>	<b>\$4,305,449</b>
	5.4%	18.4%	8.2%	-1.8%	17.8%

**Source:** General Revenue Fund

**Legal Basis:** Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The funds appropriated in this line item are used to support the Public Health Laboratory, which provides testing services to local health departments, hospitals, physicians, other state agencies, federal agencies, and private citizens. The line item also is used for expenses related to laboratory personnel, equipment, and maintenance. H.B. 59 of the 130th G.A. requires a portion of the line item to be used for the coordination and management of prevention program operations and the purchase of drugs for sexually transmitted diseases. In H.B. 153 of the 129th G.A., GRF line items 440407, Animal Borne Disease and Prevention, and 440446, Infectious Disease Protection and Surveillance, were combined into this line item.

### GRF 440452 Child and Family Health Services Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$639,588	\$665,520	\$629,218	\$621,307	<b>\$629,670</b>	<b>\$630,444</b>
	4.1%	-5.5%	-1.3%	1.3%	0.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** These funds are used to provide the required state match for federal grants for various programs, such as the State Office of Rural Health. The majority of the funds appropriated in this line item are used to cover operating and programmatic expenses for the Department's Family and Community Health Services programs. These expenses include personnel, equipment, and maintenance to provide technical assistance to communities to improve the public health infrastructure and access to health care services.

## Department of Health

### GRF 440453 Health Care Quality Assurance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,381,896	\$9,699,476	\$8,038,186	\$8,209,856	<b>\$4,837,008</b>	<b>\$4,874,361</b>
	3.4%	-17.1%	2.1%	<b>-41.1%</b>	<b>0.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This funding supports the regulation, inspection, and licensing of nursing homes, residential care facilities, intermediate care facilities for individuals with developmental disabilities, hospices, ambulatory surgical centers, and end-stage renal disease facilities. ODH's Division of Quality Assurance is the designated State Survey Agency of Ohio and is responsible for regulating these health care facilities through both state licensure and federal certification rules. As a result of H.B. 59 of the 130th G.A., activities related to the regulation, inspection, and licensing of Medicaid facilities are to be paid for through new line item 654453, Medicaid - Health Care Quality Assurance.

### GRF 440454 Environmental Health

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,043,377	\$1,106,721	\$1,281,434	\$1,163,981	<b>\$1,136,064</b>	<b>\$1,194,634</b>
	6.1%	15.8%	-9.2%	<b>-2.4%</b>	<b>5.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** The funds in this line item are used for local environmental health activities with the goal of preventing disease and protecting environmental public health. The Bureau of Environmental Health helps assure that agricultural labor camps, swimming pools and campgrounds, and other areas meet mandated environmental health standards. The Bureau also regulates local health departments to ensure that restaurants, private water supplies, private sewage systems, and other areas meet environmental public health standards, and ensures that the statutory requirements are met for smoking enforcement. Additionally, the Bureau investigates and evaluates public health threats posed by the release of hazardous materials and samples beach water from select Lake Erie public bathing beaches.

## Department of Health

### GRF 440459 Help Me Grow

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$35,932,364	\$36,391,346	\$33,192,746	\$30,504,689	<b>\$36,497,901</b>	<b>\$33,673,987</b>
	1.3%	-8.8%	-8.1%	<b>19.6%</b>	<b>-7.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds the Help Me Grow Program, which promotes the optimal development of infants and toddlers, as well as family-centered programs and services that acknowledge and support the social, emotional, cognitive, intellectual, and physical development of children, and the vital role of families in ensuring the well-being and success of children. In addition, the program seeks to ensure that infants and toddlers with developmental delays and disabilities are identified early and assisted with services and supports. Infants and toddlers in the program receive developmental, social-emotional, vision, and hearing screenings. Funds from this line item are to be distributed to counties through contracts, grants, or subsidies. The line item may be used in conjunction with early intervention funds from the U.S. Department of Education, and other state and local early childhood funds and services. The line item may also be used for the Developmental Autism and Screening Program.

### GRF 440465 Federally Qualified Health Centers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,996,031	\$2,675,685	\$1,112,523	\$1,715,982	<b>\$2,348,426</b>	<b>\$2,686,688</b>
	34.1%	-58.4%	54.2%	<b>36.9%</b>	<b>14.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports safety net health services through the provision of uncompensated care by federally qualified health centers (FQHCs) and FQHC Look-Alikes. FQHCs are a type of provider defined by the Medicare and Medicaid statutes. FQHCs include all organizations receiving grants under Section 330 of the Public Health Service Act, certain tribal organizations, and FQHC Look-Alikes. FQHCs receive federal grant funding, while Look-Alikes do not, even though they meet all of the eligibility requirements of an FQHC.



## Department of Health

### GRF 440467 Access to Dental Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$540,484	\$481,233	\$554,554	\$568,876	<b>\$434,469</b>	<b>\$540,484</b>
	-11.0%	15.2%	2.6%	<b>-23.6%</b>	<b>24.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Dental OPTIONS Program and safety net dental clinics, which help provide access to clinical and preventive dental care primarily for low-income and uninsured individuals. This line item serves as the required match for federal grants.

### GRF 440468 Chronic Disease and Injury Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$668,616	\$774,682	\$2,386,192	\$2,536,302	<b>\$2,347,155</b>	<b>\$2,447,251</b>
	15.9%	208.0%	6.3%	<b>-7.5%</b>	<b>4.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports: the integration and evaluation of programs to prevent and control chronic diseases including heart disease, stroke, cancer, and diabetes; the coordination of state and local activities to prevent both intentional (including sexual assault) and unintentional injuries (including falls and poisonings); and a portion of the Child Passenger Safety program. In H.B. 153 of the 129th G.A., GRF line item 440437, Healthy Ohio, was combined into this line item.

### GRF 440472 Alcohol Testing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$464,128	\$1,055,444	<b>\$1,041,629</b>	<b>\$1,100,000</b>
	N/A	N/A	127.4%	<b>-1.3%</b>	<b>5.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to support the Alcohol Testing and Permit Program. Prior to FY 2012, the program was fully funded by liquor profits. H.B. 153 of the 129th G.A. transferred the state's liquor enterprise to JobsOhio, a nonprofit organization, and created this GRF appropriation item in FY 2012 to provide supplemental funding for the program in that year. Since FY 2013, the program has been fully funded by this item.

## Department of Health

### GRF 440473 Tobacco Prevention and Cessation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$705,543	\$1,050,000
	N/A	N/A	N/A	N/A	48.8%

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item funds tobacco prevention and cessation activities.

### GRF 440474 Infant Vitality

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,689,781	\$3,116,688
	N/A	N/A	N/A	N/A	84.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item funds the following: the Infant Safe Sleep Campaign to educate parents and caregivers with a uniform message regarding safe sleep environments; the Progesterone Prematurity Prevention Project to enable prenatal care providers to identify, screen, treat, and track outcomes for women eligible for progesterone supplementation; and the Prenatal Smoking Cessation Project to enable prenatal care providers who work with women of reproductive age, including pregnant women, to have the tools, training, and technical assistance needed to treat smokers effectively.

### GRF 440505 Medically Handicapped Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,706,086	\$8,767,129	\$7,504,356	\$7,516,219	\$7,516,637	\$7,512,451
	0.7%	-14.4%	0.2%	0.0%	-0.1%

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.021 through 3701.025; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

**Purpose:** This line item is used to pay for diagnosis, treatment, and supportive services provided to children with special health care needs that meet medical and economic eligibility criteria. The financial eligibility standard for treatment assistance is based on 185% of the federal poverty guidelines (FPG). Families above 185% FPG may be eligible based on cost sharing.

## Department of Health

### GRF 440507 Targeted Health Care Services Over 21

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,061,303	\$1,026,516	\$1,041,665	\$1,048,904	<b>\$1,070,068</b>	<b>\$1,045,414</b>
	-3.3%	1.5%	0.7%	<b>2.0%</b>	<b>-2.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.021, 3701.023, and 3701.029; Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 614 of the 116th G.A.)

**Purpose:** This line item helps provide certain services to persons age 21 or older who suffer from cystic fibrosis and hemophilia. Funds are used to provide essential medications for the Cystic Fibrosis Program and to pay the copayments for drugs approved by the Department and covered by Medicare Part D that are dispensed to participants for the Cystic Fibrosis Program. The program also assists approximately 30 persons with a bleeding disorder to maintain private health insurance coverage through the Hemophilia Insurance Pilot Program. H.B. 59 of the 130th G.A. requires the Department to expend all funds in this line item.

### GRF 440511 Uncompensated Care/Emergency Medical Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$43,771	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was used to fund uncompensated care programs including workforce development activities to place health care providers, to provide preventive or acute care services to the uninsured or under-insured, and to assist low-income seniors who have been adversely affected by years of smoking and lack the health insurance necessary to appropriately treat their smoking-related health conditions. H.B. 119 of the 127th G.A. specified that this was not an entitlement program and services were to be offered only to the extent that funding was available. Beginning in FY 2010, funds for this program have been appropriated through GRF line items 440465, Federally Qualified Health Centers, and 440431, Free Clinic Safety Net Services.

## Department of Health

### GRF 654453 Medicaid - Health Care Quality Assurance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,267,186	\$3,300,000
	N/A	N/A	N/A	N/A	1.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item funds activities related to the survey, certification, and inspection of Medicaid facilities.

### Highway Safety Fund Group

#### 4T40 440603 Child Highway Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$171,427	\$225,634	\$169,994	\$122,750	\$154,588	\$233,894
	31.6%	-24.7%	-27.8%	25.9%	51.3%

**Source:** Highway Safety Fund Group: A portion of fine revenues for violations of the child restraint law

**Legal Basis:** ORC 4511.81; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

**Purpose:** This line item is used to support the Child Highway Safety Program administered by the Department. The program serves the following purposes: (1) to educate the public about child restraint systems, (2) to provide child restraint systems to persons who meet the eligibility criteria established by the Department, and (3) to maintain a toll-free telephone number to provide information to the general public regarding child restraint systems and their proper use.

## Department of Health

### Dedicated Purpose Fund Group

#### 4700 440647 Fee Supported Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,230,848	\$19,792,401	\$18,498,815	\$19,277,573	<b>\$21,319,693</b>	<b>\$25,613,586</b>
	2.9%	-6.5%	4.2%	<b>10.6%</b>	<b>20.1%</b>

**Source:** Dedicated Purpose Fund Group: Fees from the Department’s regulatory programs such as environmental health, radiation protection, and licensing and inspection programs, fees paid for vital statistic records, and application fees for the Board of Hearing Aid Dealers and Fitters and the J1 Visa Waiver Program

**Legal Basis:** ORC 3701.83; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports fee-based programs including water systems testing, x-ray inspections, nuclear materials safety licensing and inspection, food service licensing, asbestos abatement, lead abatement, vital statistics, maternity facilities licensing, hearing aid dealers licensing, health care facility licensing, and others. H.B. 59 of the 130th G.A. transfers the Board of Examiners of Nursing Home Administrators to the Department of Aging.

#### 4710 440619 Certificate of Need

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$750,923	\$827,089	\$688,718	\$475,266	<b>\$434,104</b>	<b>\$878,433</b>
	10.1%	-16.7%	-31.0%	<b>-8.7%</b>	<b>102.4%</b>

**Source:** Dedicated Purpose Fund Group: CON application fees and civil monetary penalties

**Legal Basis:** ORC 3702.52; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in ORC 3702.54 by Am. Sub. S.B. 349 of the 112th G.A.)

**Purpose:** This fund receives Certificate of Need (CON) application fees for requests to relocate nursing home beds, as well as any applicable civil monetary penalties. The CON Program requires the review and approval of activities relating to long-term care beds such as the development of a new long-term care facility, the relocation of long-term care beds from one site to another, and the renovation of a facility that involves a capital expenditure of \$2 million or more (not including equipment expenditures).

## Department of Health

### 4730 440622 Lab Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,831,116	\$5,362,652	\$4,419,333	\$4,945,436	<b>\$4,689,331</b>	<b>\$5,000,000</b>
	11.0%	-17.6%	11.9%	<b>-5.2%</b>	<b>6.6%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid for various testing procedures

**Legal Basis:** ORC 3701.221; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 965 of the 113th G.A.)

**Purpose:** Moneys in this line item pay the costs of providing fee-supported health lab services.

### 4770 440627 Medically Handicapped Children Audit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,499,310	\$2,329,526	\$2,958,472	\$2,718,613	<b>\$2,721,995</b>	<b>\$3,692,703</b>
	-33.4%	27.0%	-8.1%	<b>0.1%</b>	<b>35.7%</b>

**Source:** Dedicated Purpose Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals

**Legal Basis:** Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** Funds are used for the payment of audit expenses, as well as costs related to recoveries from third-party payers and for encouraging the program's recipients to apply for third-party benefits. The funds are also used to pay for diagnostic and treatment services on behalf of medically handicapped children who qualify for the program's benefits.

### 4D60 440608 Genetics Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,366,548	\$3,168,856	\$3,209,751	\$3,303,928	<b>\$3,103,258</b>	<b>\$3,311,039</b>
	-5.9%	1.3%	2.9%	<b>-6.1%</b>	<b>6.7%</b>

**Source:** Dedicated Purpose Fund Group: At least \$10.25 of the fee charged for the testing of newborn infants under ORC 3701.501

**Legal Basis:** ORC 3701.501; Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 19 of the 106th G.A.)

**Purpose:** The line item is used to administer programs authorized by ORC 3701.501 and 3701.502, which deal with genetic testing, counseling, education, and treatment. In addition, some of the funds are used to help provide metabolic formula to individuals born with phenylketonuria (PKU) and homocystinuria. None of the funds may be used to counsel or refer for abortion, except in the case of a medical emergency.

## Department of Health

### 4F90 440610 Sickle Cell Disease Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$887,789	\$873,970	\$967,892	\$915,954	<b>\$909,515</b>	<b>\$1,032,824</b>
	-1.6%	10.7%	-5.4%	<b>-0.7%</b>	<b>13.6%</b>

**Source:** Dedicated Purpose Fund Group: At least \$3.75 of the fee charged for the testing of newborn infants under ORC 3701.501

**Legal Basis:** ORC 3701.501; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 1024 of the 109th G.A.)

**Purpose:** Funds in this line item are used to develop programs pertaining to sickle cell disease, to provide for rehabilitation and counseling of persons with sickle cell disease or trait, and to promote education and awareness of sickle cell and other hemoglobin disorders.

### 4G00 440636 Heirloom Birth Certificate

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,707	\$1,165	\$4,940	\$0	<b>\$2,035</b>	<b>\$5,000</b>
	-31.7%	324.1%	-100%	<b>N/A</b>	<b>145.7%</b>

**Source:** Dedicated Purpose Fund Group: Revenue raised from the sale of heirloom birth certificates

**Legal Basis:** ORC 3705.23; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** Funds in this line item are used to support the activities of the Heirloom Birth Certificate Program administered by the Department. The current fee for a certificate is \$25. Of this amount, \$15 is used to support this line item. The remaining \$10 is used to support line item 440637, Birth Certificate Surcharge, which is to be used by the Ohio Family and Children First Council.

## Department of Health

### 4G00 440637 Birth Certificate Surcharge

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$50	\$5,000	\$5,000
	N/A	N/A	N/A	9,900.0%	0.0%

**Source:** Dedicated Purpose Fund Group: Revenue received from the sale of heirloom birth certificates

**Legal Basis:** ORC 3705.24; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** A portion of the revenue raised through the sale of heirloom birth certificates is used by the Ohio Family and Children First Council (\$10 of the \$25 certificate fee) to help families by streamlining and coordinating services, resources, and systems.

### 4L30 440609 HIV Care and Miscellaneous Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$114,901	\$3,808,734	\$2,864,012	\$5,970,118	\$10,161,318	\$8,333,164
	3,214.8%	-24.8%	108.5%	70.2%	-18.0%

**Source:** Dedicated Purpose Fund Group: Grants and awards from private sources and drug rebate revenue received from pharmaceutical companies that manufacture medications that are purchased and dispensed by the Ryan White/Ohio HIV Drug Assistance Program

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 8, 1993)

**Purpose:** The majority of funding in this line item is used for the Ryan White/Ohio HIV Drug Assistance Program. Some funds are also used for other programs and program support for community and family health activities.



## Department of Health

### 4P40 440628 Ohio Physician Loan Repayment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$479,259	\$753,136	\$197,590	\$268,650	<b>\$236,598</b>	<b>\$476,870</b>
	57.1%	-73.8%	36.0%	<b>-11.9%</b>	<b>101.6%</b>

**Source:** Dedicated Purpose Fund Group: Surcharge on license fees paid by physicians

**Legal Basis:** ORC 3702.71 through 3702.81 and 4731.281; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Physician Loan Repayment Program, which helps repay all or part of the student loans taken by primary-care physicians who agree to provide primary-care services in areas of Ohio that experience shortages of health care resources. The program's objective is to encourage physicians to locate and work in underserved areas of the state where there are shortages of health care resources.

### 4V60 440641 Save Our Sight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,958,991	\$2,219,528	\$2,077,338	\$1,913,796	<b>\$1,980,618</b>	<b>\$2,255,789</b>
	13.3%	-6.4%	-7.9%	<b>3.5%</b>	<b>13.9%</b>

**Source:** Dedicated Purpose Fund Group: Voluntary contributions of \$1 from individuals applying for or renewing a motor vehicle registration

**Legal Basis:** ORC 3701.21 and 4503.104; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 698 of the 122nd G.A.)

**Purpose:** Funds provided under this line are used by the Department to provide: support to nonprofit organizations, with a statewide presence and vision expertise, offering children's vision services; educational curricula in schools; protective eyewear for sports in underserved areas; and a registry for children with amblyopia.

## Department of Health

### 5B50 440616 Quality, Monitoring, and Inspection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$809,505	\$808,365	\$801,798	\$770,268	<b>\$835,725</b>	<b>\$878,997</b>
	-0.1%	-0.8%	-3.9%	<b>8.5%</b>	<b>5.2%</b>

**Source:** Dedicated Purpose Fund Group: Fees for licensing and inspecting health care facilities and ensuring that health care services meet specified quality standards

**Legal Basis:** ORC 3702.31; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A. and Am. Sub. S.B. 50 of the 121st G.A.)

**Purpose:** This line item funds quality assurance and inspection activities to ensure that health care services meet specified quality standards for the Long-Term Care Quality Program, the Regulatory Compliance Program, and the Community Health Care Facilities and Services Program.

### 5BX0 440656 Tobacco Use Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,920,980	\$2,272,653	\$816,915	\$687,613	<b>\$785,805</b>	<b>\$6,350,000</b>
	-53.8%	-64.1%	-15.8%	<b>14.3%</b>	<b>708.1%</b>

**Source:** Dedicated Purpose Fund Group: Moneys transferred from the Ohio Tobacco Prevention Foundation

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Section 5 of Am. Sub. H.B. 544 of the 127th G.A.)

**Purpose:** Money in the line item is used to reduce tobacco use by Ohioans, especially among youth, minority and regional populations, pregnant women, and others disproportionately affected by tobacco use. Program activities include a toll free, statewide Quit Line that gives advice and referrals about quitting tobacco use, counseling services and cessation supplements, community grants to prevent and reduce tobacco use, and surveillance and evaluation of statewide and community programs and smoking rates, as well as providing funds for enforcement of the smoking ban.

## Department of Health

### 5C00 440615 Alcohol Testing and Permit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,137,207	\$1,016,075	\$548,789	\$551	\$0	\$0
	-10.7%	-46.0%	-99.9%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Liquor profits transferred from the Liquor Control Fund (Fund 7043)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 380 of the 107th G.A.)

**Purpose:** Moneys supported the operation of the alcohol testing program, which involves training and certifying law enforcement officials in the operation of alcohol testing devices. The funding also supported the regulation of 214 alcohol and drug laboratory testing permits at 22 alcohol and drug testing laboratories, the regulation of 58 drug laboratory testing permits at 10 drug testing laboratories, the regulation of 10,000 breath alcohol testing permit holders at 560 law enforcement breath testing sites, and the inspection of breath testing sites, alcohol testing laboratories, and drug testing laboratories.

### 5CN0 440645 Choose Life

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$50,076	\$43,360	\$49,720	\$34,260	\$37,740	\$75,000
	-13.4%	14.7%	-31.1%	10.2%	98.7%

**Source:** Dedicated Purpose Fund Group: Contributions received from "Choose Life" license plates

**Legal Basis:** ORC 3701.64; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item must be used to provide for the material needs of pregnant women who are planning to place their children for adoption or for infants awaiting their placement with adoptive parents, and for related counseling, training, and advertising. The Director of Health must distribute funds to counties in proportion to the number of choose life license plates issued in each county.

## Department of Health

### 5D60 440620 Second Chance Trust

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$921,502	\$932,197	\$1,306,515	\$1,121,669	<b>\$1,085,836</b>	<b>\$1,151,902</b>
	1.2%	40.2%	-14.1%	<b>-3.2%</b>	<b>6.1%</b>

**Source:** Dedicated Purpose Fund Group: Voluntary \$1 contributions from applicants for driver's licenses and identification cards

**Legal Basis:** ORC 2108.34; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. S.B. 300 of the 121st G.A.)

**Purpose:** Funds provided under this line item is used for various activities that promote organ, tissue, and eye donation, including statewide public education, and donor awareness. The fund is also used to reimburse the Department and the Bureau of Motor Vehicles for the administrative costs incurred in performing duties associated with the program.

### 5ED0 440651 Smoke Free Indoor Air

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$156,560	\$195,812	\$177,675	\$250,030	<b>\$229,736</b>	<b>\$250,000</b>
	25.1%	-9.3%	40.7%	<b>-8.1%</b>	<b>8.8%</b>

**Source:** Dedicated Purpose Fund Group: Fines collected and any grants, contributions, or other moneys received by the Department for the purposes described in Chapter 3794. of the Revised Code

**Legal Basis:** ORC 3794.08; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item must be used for the implementation and enforcement of all provisions of Ohio's smoking ban, including establishing a system to receive reports of violations, prescribing procedures for making findings and imposing penalties, and informing and educating the public regarding provisions of the smoking ban regulations.

### 5G40 440639 Adoption Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$987	\$7,661	\$15,356	\$19,038	<b>\$6,775</b>	<b>\$20,000</b>
	676.3%	100.4%	24.0%	<b>-64.4%</b>	<b>195.2%</b>

**Source:** Dedicated Purpose Fund Group: Fees for adoption records request

**Legal Basis:** ORC 3705.241; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

## Department of Health

### 5HB0 440470 Breast and Cervical Cancer Screening

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$2,178,458	\$1,115,402	\$211,347	\$28,498	\$0
	N/A	-48.8%	-81.1%	-86.5%	-100%

**Source:** Dedicated Purpose Fund Group: Moneys transferred from the Tobacco Use Prevention and Control Foundation Endowment Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** Moneys in the line item were used to fund breast and cervical cancer screenings to uninsured, low-income women.

### 5L10 440623 Nursing Facility Technical Assistance Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$465,352	\$552,453	\$633,636	\$484,846	\$753	\$0
	18.7%	14.7%	-23.5%	-99.8%	-100%

**Source:** Dedicated Purpose Fund Group: Funds transferred from Fund 4E30, Resident Protection Fund

**Legal Basis:** Discontinued line item (originally established by Sub. H.B. 403 of the 123rd G.A.)

**Purpose:** Funds in this line item were used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes. H.B. 59 of the 130th G.A. transferred the program to the Department of Aging.

### 5PE0 440659 Breast and Cervical Cancer Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$100,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Funds are derived from donations made through an income tax refund contribution check-off box

**Legal Basis:** Section 610.20 of Am. Sub. H.B. 483 of the 130th G.A.

**Purpose:** This line item is used to provide breast and cervical cancer screenings and diagnostic and outreach services to uninsured and under-insured women.

## Department of Health

### 5Z70 440624 Ohio Dentist Loan Repayment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$100,000	\$59,741	\$30,259	\$77,500	<b>\$93,333</b>	<b>\$140,000</b>
	-40.3%	-49.3%	156.1%	<b>20.4%</b>	<b>50.0%</b>

**Source:** Dedicated Purpose Fund Group: Surcharge on license fees paid by dentists

**Legal Basis:** ORC 3702.85 and 4715.13; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Ohio Dentist Loan Repayment Program, which may repay all or part of the student loans taken by eligible individuals who agree to provide dental services in areas determined to have a dental health resource shortage. Eligible individuals include dental students enrolled in the final year of dental school, dental residents in the final year of pediatric dentistry, general practice residency or advanced education in general dentistry programs, and general and pediatric dentists who have been practicing dentistry for no more than three years. Services must also be provided for Medicaid-eligible persons and others without regard to a person's ability to pay.

### 6100 440626 Radiation Emergency Response

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$775,252	\$876,067	\$2,093,498	\$996,222	<b>\$1,065,967</b>	<b>\$1,086,098</b>
	13.0%	139.0%	-52.4%	<b>7.0%</b>	<b>1.9%</b>

**Source:** Dedicated Purpose Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

**Legal Basis:** ORC 4937.05; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 1982)

**Purpose:** This program provides emergency response plans and responses for fixed nuclear facilities and radiological hazardous waste materials. Funds are also used to support a membership role on the Utility Radiological Safety Board of Ohio and to maintain relationships between the Department and the related federal agencies, such as the Federal Emergency Management Agency, the Department of Energy, the Nuclear Regulatory Commission, and also with the local health departments.

## Department of Health

### 6660 440607 Medically Handicapped Children - County Assessments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,613,166	\$20,515,330	\$23,149,983	\$19,247,224	<b>\$23,231,363</b>	<b>\$19,739,617</b>
	4.6%	12.8%	-16.9%	<b>20.7%</b>	<b>-15.0%</b>

**Source:** Dedicated Purpose Fund Group: Assessments against counties based on a proportion of the county's total general property tax duplicate, not to exceed one-tenth of a mill

**Legal Basis:** ORC 3701.024; Sections 285.10 and 285.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1138 of the 110th G.A.)

**Purpose:** These funds are used to pay for treatment services, on behalf of medically handicapped children in the county, which are not covered by federal funds or by Medicaid.

### 6830 440633 Employee Assistance Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,042,175	\$869,620	\$870,288	\$884,527	<b>\$0</b>	<b>\$0</b>
	-16.6%	0.1%	1.6%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: State agency payroll charges based on the number of agency employees (funds were collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** The program provides support and referral services for state employees who are experiencing personal problems that currently, or have the potential to, affect job performance. This program also provides training, critical incident stress debriefing services, and intervention services for organizations in transition due to a reorganization or downsizing. H.B. 59 of the 130th G.A. transfers this program to the Department of Administrative Services. Beginning in FY 2014, expenditures for this program are made from line item 100622, Human Resources Division - Operating.

## Department of Health

### 6980 440634 Nurse Aide Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,081	\$34,391	\$32,543	\$54,128	<b>\$81,421</b>	<b>\$99,265</b>
	37.1%	-5.4%	66.3%	<b>50.4%</b>	<b>21.9%</b>

**Source:** Dedicated Purpose Fund Group: Nurse aide training program approval fees

**Legal Basis:** ORC 3721.33; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.  
(originally established in ORC 3721.28 and 3721.33)

**Purpose:** Funds in this line item are used to ensure that nurse aide training programs meet minimum state and federal requirements.

## Internal Service Activity Fund Group

### 1420 440646 Agency Health Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,081,642	\$13,933,853	\$8,865,577	\$7,664,631	<b>\$748,394</b>	<b>\$820,998</b>
	241.4%	-36.4%	-13.5%	<b>-90.2%</b>	<b>9.7%</b>

**Source:** Internal Service Activity Fund Group: Transfers from other agencies via ISTV to the Department via in exchange for performing various services per various interagency agreements

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds a variety of programs services provided by the Department, including the Vital Statistics agreements with SSA and the Center for Disease Control. Beginning in FY 2014, the activities related to Medicaid Administrative Claiming reimbursements are instead expended out of line item 654601, Medicaid Program Support.

### 2110 440613 Central Support Indirect Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,092,789	\$26,534,334	\$26,581,424	\$27,213,154	<b>\$25,406,198</b>	<b>\$30,052,469</b>
	1.7%	0.2%	2.4%	<b>-6.6%</b>	<b>18.3%</b>

**Source:** Internal Service Activity Fund Group: Moneys transferred from line items within the Department for indirect costs

**Legal Basis:** ORC 3701.831; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.  
(originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides oversight of the Department's handling of indirect costs and funds administrative costs, such as rent and utilities, for the Department.



## Department of Health

### Holding Account Fund Group

#### R014 440631 Vital Statistics

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,792	\$79,462	\$44,790	\$25,158	<b>\$44,749</b>	<b>\$44,986</b>
	110.3%	-43.6%	-43.8%	<b>77.9%</b>	<b>0.5%</b>

**Source:** Holding Account Fund Group: Public fees paid for death and birth certificates

**Legal Basis:** ORC 3705.24; Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 790 of the 117th G.A.)

**Purpose:** This line item is used to refund overpayments of public fees paid for vital records, such as death and birth certificates.

#### R048 440625 Refunds, Grants Reconciliation, and Audit Settlements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$2,304	\$1,100	\$0	<b>\$0</b>	<b>\$20,000</b>
	N/A	-52.3%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Holding Account Fund Group: Unspent grant funds from local entities

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This fund receives unspent grant fund moneys that are returned to the Department from local entities. The moneys are held until the account is reconciled.

## Federal Fund Group

### 3200 440601 Maternal Child Health Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$22,472,577	\$21,538,838	\$20,017,265	\$18,466,010	<b>\$18,493,924</b>	<b>\$23,889,057</b>
	-4.2%	-7.1%	-7.7%	<b>0.2%</b>	<b>29.2%</b>

**Source:** Federal Fund Group: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in October 1981)

**Purpose:** These federal funds are used to: improve access to maternal and child health services in order to reduce infant mortality, preventable diseases, and handicapping conditions among children; and provide a variety of health, rehabilitative and other services for children with special needs, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children. The funds are administered by the Division of Family and Community Health Services to support programs such as Perinatal, Child and Adolescent Health, Family Planning, Genetic/Sickle Cell, Communicative and Sensory Disorders, School Nurse Training, and administration. A portion of this line item may also be used to ensure that current information on sudden infant death syndrome (SIDS) is available for distribution by local health districts.

### 3870 440602 Preventive Health Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,854,603	\$5,743,696	\$4,927,900	\$3,726,297	<b>\$4,251,231</b>	<b>\$6,000,000</b>
	-1.9%	-14.2%	-24.4%	<b>14.1%</b>	<b>41.1%</b>

**Source:** Federal Fund Group: CFDA 93.991, Preventive Health and Health Services Block Grant

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in October 1981)

**Purpose:** These federal block grant funds are used primarily to support community-based initiatives for the prevention of disease, injury, and death associated with chronic disease and injury. The major areas of the grant are primary prevention of injury and of cardiovascular disease, cancer, diabetes, and obstructive pulmonary disease through the reduction of common risk factors and evidence-based public health interventions. Sexual assault categorical funds are included, as well as the federally required set-aside in the Block Grant for rape prevention.

## Department of Health

### 3890 440604 Women, Infants, and Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$246,627,905	\$239,855,705	\$239,490,902	\$237,659,238	<b>\$222,809,170</b>	<b>\$250,000,000</b>
	-2.7%	-0.2%	-0.8%	<b>-6.2%</b>	<b>12.2%</b>

**Source:** Federal Fund Group: CFDA 10.557, Special Supplemental Food Program for Women, Infants and Children; CFDA 10.572, WIC Farmer’s Market Nutrition Program

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** The Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) provides nutritious foods, nutrition and breastfeeding education and support, immunization screening, and health care referral through local agencies to eligible individuals. WIC helps income-eligible pregnant, postpartum, and breastfeeding women, infants, and children who are at special risk with respect to physical and mental health due to inadequate nutrition, health care, or both. WIC provides nutritional help during critical times of growth and development to prevent health problems and improve the health status of eligible individuals. Additionally, through the Farmers’ Market Program, which is funded with this line item, many WIC participants receive locally grown fresh fruits and vegetables.

### 3910 440606 Medicare Survey and Certification

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$24,187,276	\$25,834,898	\$26,764,627	\$25,829,825	<b>\$15,262,789</b>	<b>\$19,961,405</b>
	6.8%	3.6%	-3.5%	<b>-40.9%</b>	<b>30.8%</b>

**Source:** Federal Fund Group: CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item receives federal funds for the inspection of Medicaid and Medicare facilities and clinical labs to ensure compliance with state and federal standards. Beginning in FY 2014., the activities related to the inspection of Medicaid facilities are to be expended through line item 654601, Medicaid Program Support.

## Department of Health

### 3920 440618 Federal Public Health Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$171,670,570	\$133,739,428	\$120,178,362	\$123,935,233	<b>\$124,141,779</b>	<b>\$135,140,586</b>
	-22.1%	-10.1%	3.1%	<b>0.2%</b>	<b>8.9%</b>

**Source:** Federal Fund Group: Various federal funds

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item contains funding for numerous public health programs including those related to emergency health preparedness and response, family planning, safety issues, chronic diseases, Primary Care and Rural Health programs (including technical support for rural Critical Access Hospitals), AIDS/HIV, Black Lung, immunization, sexually transmitted diseases, tuberculosis surveillance, and early intervention. Beginning in FY 2014., funding related to testing children on Medicaid for lead and related activities will instead be deposited into Fund 3GD0 and expended out of line 654601, Medicaid Program Support.

### 3GD0 654601 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$19,757,803</b>	<b>\$22,392,094</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>13.3%</b>

**Source:** Federal Fund Group: Federal reimbursements for Medicaid-related activities

**Legal Basis:** Section 285.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund activities related to the survey, certification, and inspection of Medicaid facilities. It is also used for the Medicaid Administrative Claiming Program, which provides reimbursements to local health departments for assisting low-income Ohioans in enrolling into Medicaid and accessing Medicaid services. Lastly, the line item is used for lead assessment and testing activities.

## Ohio Higher Educational Facility Commission

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### Dedicated Purpose Fund Group

#### 4610 372601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,586	\$11,064	\$9,196	\$14,663	<b>\$11,923</b>	<b>\$12,500</b>
	68.0%	-16.9%	59.5%	<b>-18.7%</b>	<b>4.8%</b>

**Source:** Dedicated Purpose Fund Group: Fees received from Ohio's independent non-profit colleges and universities and non-profit hospitals and health care systems for which the Commission has issued tax-exempt revenue bonds

**Legal Basis:** ORC 3377; Section 287.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. S.B. 453 of the 107th G.A.)

**Purpose:** The funds from this line item are mainly used to reimburse Commission members for their actual expenses related to the Commission's official business. Reimbursable expenses include cost of travel, such as mileage, parking, and lodging, and the cost of professional development activities. Funds are also used to pay membership fees for the National Association of Health and Educational Facilities Finance Authorities and to pay for state audits.

## Commission on Hispanic / Latino Affairs

### General Revenue Fund

#### GRF 148100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$221,038	\$214,678	\$227,040	\$220,170	<b>\$300,839</b>	<b>\$347,852</b>
	-2.9%	5.8%	-3.0%	<b>36.6%</b>	<b>15.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 121.30 to 121.33; Section 289.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for the Commission's personnel expenses. Beginning in FY 2014, this line item is also used to pay for other operating expenses including computer software and hardware upgrades, rent, and supplies.

#### GRF 148200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$34,994	\$34,475	\$41,765	\$48,821	<b>\$5,902</b>	<b>\$0</b>
	-1.5%	21.1%	16.9%	<b>-87.9%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in ORC 121.30 to 121.33).

**Purpose:** This line item supported the Commission's computer software and hardware upgrades, rent, supplies, and staff travel costs. This line item also provided funding for auditing, risk management, and community outreach. Beginning in FY 2014, funds for general operations are provided through GRF appropriation item 148100, Personnel Services, and funds for community outreach and other related services are provided through GRF appropriation item 148402, Community Programs.

#### GRF 148402 Community Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$87,723	\$83,656	\$26,901	\$45,093	<b>\$48,570</b>	<b>\$44,924</b>
	-4.6%	-67.8%	67.6%	<b>7.7%</b>	<b>-7.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 121.30 to 121.33; Section 289.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for board members' payroll and travel expenses and supports various initiatives involving community programs geared toward Latino populations in the state.

## Commission on Hispanic / Latino Affairs

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### Dedicated Purpose Fund Group

#### 6010 148602 Special Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,071	\$0	\$0	\$12,018	<b>\$3,220</b>	<b>\$24,558</b>
	-100%	N/A	N/A	<b>-73.2%</b>	<b>662.6%</b>

**Source:** Dedicated Purpose Fund Group: Ticket sales collected through the Distinguished Hispanic Ohioans Award Gala; grants and other gifts.

**Legal Basis:** Section 289.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 19, 1985)

**Purpose:** This line item provides most of the funding for the Distinguished Hispanic Ohioan Awards Gala and also supports other various expenses of the Commission.

**General Revenue Fund**

**GRF 360501 Education and Collections**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,304,228	\$2,304,228	\$2,368,997	\$2,368,997	<b>\$3,618,997</b>	<b>\$3,618,997</b>
	0.0%	2.8%	0.0%	<b>52.8%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 149.30; Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to maintain the collections of the Ohio History Connection, including historical artifacts, specimens, and the State Archives. These funds also support the development of educational content and programs, such as school, summer camp, and distance learning programs, the Ohio History Central web site, and resources for researchers, archivists, and genealogists.

**GRF 360502 Site and Museum Operations**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,791,149	\$3,791,149	\$3,926,288	\$3,926,288	<b>\$4,926,288</b>	<b>\$5,426,288</b>
	0.0%	3.6%	0.0%	<b>25.5%</b>	<b>10.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item supports operational costs, including personnel, maintenance, and promotions, for 56 of the state's 58 historic sites, including the Ohio History Center and Ohio Village. This line item funds OHS-operated sites as well as provides limited operating support for 49 sites managed in cooperation with local partners.



## Ohio History Connection

### GRF 360504 Ohio Preservation Office

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$228,246	\$228,246	\$290,000	\$290,000	<b>\$290,000</b>	<b>\$290,000</b>
	0.0%	27.1%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item supports the Ohio Historic Preservation Office, which manages preservation programs in accordance with state and federal law. These include reviewing applications for state and federal preservation tax credits, cataloging historic properties, nominating sites for the National Register of Historic Places, and providing historical reviews and technical assistance to federally funded projects to ensure compliance with federal preservation requirements. These funds are also used to provide a state match in order to draw down support from the federal Historic Preservation Fund.

### GRF 360505 National Afro-American Museum

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$414,798	\$414,798	\$414,798	\$414,798	<b>\$414,798</b>	<b>\$414,798</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 149.302; Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 658 of the 109th G.A.)

**Purpose:** This line item is used to support the operations of the National Afro-American Museum and Cultural Center in Wilberforce. The Center focuses on the African-American heritage of Ohio and the Northwest Territory.

## Ohio History Connection

### GRF 360506 Hayes Presidential Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$281,043	\$281,043	\$281,043	\$281,043	<b>\$309,147</b>	<b>\$309,147</b>
	0.0%	0.0%	0.0%	<b>10.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used for operating expenses at the Hayes Presidential Center in Fremont. The Center consists of Rutherford B. Hayes' residence, a library, a museum, and the tomb of Hayes and his wife. The Center is independently operated and also receives moneys from an endowment fund.

### GRF 360508 State Historical Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$420,420	\$420,420	\$1,140,570	\$390,570	<b>\$500,000</b>	<b>\$400,000</b>
	0.0%	171.3%	-65.8%	<b>28.0%</b>	<b>-20.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item provides pass-through funding for local historical projects and institutions. In the FY 2014-FY 2015 biennium, this line item includes earmarks of \$200,000 in each fiscal year for both the Cincinnati Museum Center and the Western Reserve Historical Society and \$100,000 in FY 2014 for the Chardon Heritage House.

### GRF 360509 Outreach and Partnership

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$492,547	\$492,547	\$90,395	\$90,395	<b>\$90,395</b>	<b>\$90,395</b>
	0.0%	-81.6%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds for the Ohio History Connection's Local History Office, which manages activities to provide schools and local history organizations around the state with outreach, curriculum, and professional development support, and coordinates volunteer programs and statewide conferences and workshops.

## Ohio History Connection

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### Dedicated Purpose Fund Group

#### 5KL0 360602 Ohio History Tax Check-off

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$243,301	<b>\$175,000</b>	<b>\$250,000</b>
	N/A	N/A	N/A	<b>-28.1%</b>	<b>42.9%</b>

**Source:** Dedicated Purpose Fund Group: Income tax refund contributions

**Legal Basis:** ORC 149.308; Section 291.10 of Am. Sub. H.B. 59 of the 130th G.A.  
(originally established by the Controlling Board on October 29, 2012)

**Purpose:** This line item uses donations from the income tax check-off for OHS to support the History Fund Grant Program, which provides competitive grants to local history organizations, nonprofits, and local governments for eligible historic preservation and education activities. Grants are issued in three categories: Organizational Development, Programs and Collections, and Bricks and Mortar. Minimum and maximum grant amounts vary based on the category of grant.

## House of Representatives

### General Revenue Fund

#### GRF 025321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,777,755	\$18,673,725	\$16,924,338	\$18,261,970	<b>\$19,526,505</b>	<b>\$25,024,668</b>
	5.0%	-9.4%	7.9%	<b>6.9%</b>	<b>28.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 293.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay operating expenses of the House of Representatives, primarily compensation paid to the members of the House and their staff.

### Internal Service Activity Fund Group

#### 1030 025601 House Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$732,242	\$388,615	\$672,992	\$452,354	<b>\$360,618</b>	<b>\$1,433,664</b>
	-46.9%	73.2%	-32.8%	<b>-20.3%</b>	<b>297.6%</b>

**Source:** Internal Service Activity Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state representatives, (2) salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of House equipment or facilities

**Legal Basis:** ORC 101.272(A); Section 293.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

**Purpose:** This line item is used to pay operating expenses of the House of Representatives.

## House of Representatives

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### 4A40 025602 Miscellaneous Sales

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,492	\$21,821	\$25,407	\$18,723	<b>\$37,545</b>	<b>\$37,849</b>
	11.9%	16.4%	-26.3%	<b>100.5%</b>	<b>0.8%</b>

**Source:** Internal Service Activity Fund Group: Sale of flags, insignia, seals, frames for resolutions, and similar items

**Legal Basis:** ORC 101.69; Section 293.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to pay for the costs of procuring items for sale, such as flags, insignia, seals, and frames for resolutions. Any costs of procuring such items in excess of the money available in the fund is required to be paid out of the regular appropriation to the House of Representatives.

## Ohio Housing Finance Agency

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### Dedicated Purpose Fund Group

#### 5AZ0 997601 Housing Finance Agency Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,465,581	\$10,436,197	\$12,084,654	\$12,040,379	<b>\$11,586,288</b>	<b>\$12,850,014</b>
	10.3%	15.8%	-0.4%	<b>-3.8%</b>	<b>10.9%</b>

**Source:** Dedicated Purpose Fund Group: Periodic transfers of program fees, administrative fees, and loan application, reservation, and servicing fees that apply to OHFA's housing assistance programs; federal dollars under the U.S. Department of the Treasury's Hardest Hit Fund initiative

**Legal Basis:** ORC 175.051; Section 295.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 431 of the 125th G.A.)

**Purpose:** This line item covers payroll and fringe benefit expenses for employees of the Ohio Housing Finance Agency. Other agency operating expenses, such as equipment costs and rental payments, and all program subsidy expenditures are supported through accounts that are not subject to appropriation by the Ohio General Assembly.

**Dedicated Purpose Fund Group**

**5W30 845321 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$42,452,571	\$42,131,018	\$41,778,471	\$40,841,997	<b>\$40,343,199</b>	<b>\$48,634,518</b>
	-0.8%	-0.8%	-2.2%	<b>-1.2%</b>	<b>20.6%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

**Legal Basis:** ORC 4121.021; Section 1 of H.B. 33 of the 130th G.A.

**Purpose:** This line item pays for the operating expenses of the Industrial Commission. The Commission hears worker and employer appeals of workers' compensation claims decisions made by the Bureau of Workers' Compensation.

**5W30 845402 Rent-William Green Building**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,182,311	\$4,988,098	\$4,691,125	\$1,257,274	<b>\$1,047,233</b>	<b>\$2,000,000</b>
	-3.7%	-6.0%	-73.2%	<b>-16.7%</b>	<b>91.0%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

**Legal Basis:** Section 1 of H.B. 33 of the 130th G.A.

**Purpose:** This line item is used to pay rent and miscellaneous maintenance costs for the Commission's offices located in the William Green Building in downtown Columbus.

**5W30 845410 Attorney General Payments**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,372,802	\$3,477,793	\$3,576,430	\$3,793,650	<b>\$3,785,602</b>	<b>\$3,793,650</b>
	3.1%	2.8%	6.1%	<b>-0.2%</b>	<b>0.2%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

**Legal Basis:** Section 1 of H.B. 33 of the 130th G.A.

**Purpose:** This line item funds the Ohio Industrial Commission's share of costs related to legal services provided by the Attorney General's Workers' Compensation Section. The Bureau of Workers' Compensation pays the remaining portion. Both agencies make alternating quarterly payments for this purpose during the fiscal year.

## Ohio Industrial Commission

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### 8210 845605 Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,523	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Revenues from sources such as coin copiers, pay telephones, publications, and income from conferences

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay for expenses related to photocopiers, replacement of office equipment and furniture, and conferences sponsored by the Commission.



## General Revenue Fund

### GRF 965321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,102,156	\$1,025,563	\$764,364	\$949,702	<b>\$909,962</b>	<b>\$1,175,598</b>
	-6.9%	-25.5%	24.2%	<b>-4.2%</b>	<b>29.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 297.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to pay for the Office of the Inspector General's operating expenses.

### GRF 965404 Deputy Inspector General for ARRA

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$314,819</b>	<b>\$350,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>11.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 297.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for costs incurred by the Deputy Inspector General for Funds Received through the American Recovery and Reinvestment Act of 2009 (ARRA) in performing statutorily required duties (monitoring state agency distribution of those funds, investigating wrongful acts or omissions with respect to those funds, and conducting a program of random review of related project contracts). This line item replaced ISA line item 965605, Deputy Inspector General for ARRA, which was phased out in FY 2014.

## Dedicated Purpose Fund Group

### 5HS0 965609 Casino Investigation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$23,868	\$24,160	\$747	\$0
	N/A	N/A	1.2%	-96.9%	-100%

**Source:** Dedicated Purpose Fund Group: License fees paid by casino operators and 3% of the receipts from gross casino revenue tax

**Legal Basis:** Discontinued line item (originally established by Am. Sub. S.B. 181 of the 128th G.A.)

**Purpose:** This line item was used for the performance of the Inspector General's casino-related duties. Beginning in FY 2014, these duties are mainly funded from GRF line item 965321, Operating Expenses.

## Internal Service Activity Fund Group

### 4Z30 965602 Special Investigations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,028	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Transfers of cash from the Controlling Board's Emergency Purposes appropriation

**Legal Basis:** As needed line item; ORC 121.481 (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used for the purpose of paying costs of investigations conducted by the Inspector General.

## Office of the Inspector General

### 5FA0 965603 Deputy Inspector General for ODOT

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$348,292	\$385,345	\$389,749	\$401,058	<b>\$352,971</b>	<b>\$400,000</b>
	10.6%	1.1%	2.9%	<b>-12.0%</b>	<b>13.3%</b>

**Source:** Internal Service Activity Fund Group: Transfers of cash from the Department of Transportation's Highway Operating Fund (Fund 7002) typically pursuant to temporary law included in the biennial transportation operating budget

**Legal Basis:** ORC 121.51; Section 297.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 67 of the 127th G.A.)

**Purpose:** This line item is used to pay for costs incurred by the Deputy Inspector General for the Department of Transportation (ODOT) in performing investigations of wrongful acts or omissions committed by ODOT employees, and to conduct a program of random review of the processing of contracts associated with building and maintaining the state's infrastructure.

### 5FT0 965604 Deputy Inspector General for BWC/OIC

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$338,890	\$351,632	\$445,938	\$425,117	<b>\$409,727</b>	<b>\$425,000</b>
	3.8%	26.8%	-4.7%	<b>-3.6%</b>	<b>3.7%</b>

**Source:** Internal Service Activity Fund Group: Transfers of cash from the Bureau of Workers' Compensation's Workers' Compensation Fund (Fund 7023) typically pursuant to temporary law included in the Bureau's biennial operating budget

**Legal Basis:** ORC 121.52; Section 297.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 15 of the 128th G.A.)

**Purpose:** This line item is used to pay for costs incurred by the Deputy Inspector General for the Bureau of Workers' Compensation (BWC) and Industrial Commission (OIC) in performing investigations of wrongful acts or omissions committed by officers or employees of the BWC or OIC.

## Office of the Inspector General

### 5GI0 965605 Deputy Inspector General for ARRA

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$410,153	\$456,655	\$478,546	\$415,702	<b>\$26,810</b>	<b>\$0</b>
	11.3%	4.8%	-13.1%	<b>-93.6%</b>	<b>-100%</b>

**Source:** Internal Service Activity Fund Group: Cash transfers from the GRF

**Legal Basis:** Discontinued line item (fund originally established in ORC 121.53 by Am. Sub. H.B. 2 of the 128th G.A., repealed effective June 30, 2014)

**Purpose:** This line item was used to pay for costs incurred by the Deputy Inspector General for Funds Received through the American Recovery and Reinvestment Act of 2009 in performing statutorily required duties (monitoring state agency distribution of those funds, investigating wrongful acts or omissions with respect to those funds, and conducting a program of random review of related project contracts). This line item was phased out in FY 2014 and replaced by GRF line item 965404, Deputy Inspector General for ARRA.

**Dedicated Purpose Fund Group**

**5540 820601 Operating Expenses-OSHIIP**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$165,434	\$106,826	\$60,650	\$5,053	<b>\$66,113</b>	<b>\$180,000</b>
	-35.4%	-43.2%	-91.7%	<b>1,208.5%</b>	<b>172.3%</b>

**Source:** Dedicated Purpose Fund Group: Insurance agents' fees

**Legal Basis:** Section 299.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 14, 1998)

**Purpose:** The Ohio Senior Health Insurance Information Program (OSHIIP), which was originally created by an Executive Order in 1992, educates and counsels senior citizens on Medicare and other health insurance concerns. This program serves an eligible population of over 1.8 million elderly Ohioans. Program staff provide counseling and telephone assistance, conduct educational seminars, assemble and publish insurance information brochures, and recruit and train volunteers who serve as counselors at the county level.

**5540 820606 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,748,054	\$22,297,210	\$21,786,507	\$22,650,948	<b>\$23,954,572</b>	<b>\$24,910,367</b>
	7.5%	-2.3%	4.0%	<b>5.8%</b>	<b>4.0%</b>

**Source:** Dedicated Purpose Fund Group: Up to three-fourths of the fees related to licensing of insurance agents and agencies, plus charges for continuing education of insurance agents, and fees for a variety of services or transactions performed by the Department for the regulation of insurance companies

**Legal Basis:** ORC 3901.021 (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item provides funding for the Department's operations, other than those directly related to examining the books of insurance companies.

## Department of Insurance

### 5540 820609 State Coverage Initiative Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$271,996	\$152,452	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-44.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Insurance agents' fees

**Legal Basis:** Discontinued line item (originally established by Section 307.10 of Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** The line item provided funding for personnel and other administration costs related to the State Coverage and Quality Initiative programs.

### 5550 820605 Examination

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,515,263	\$8,867,989	\$8,443,397	\$7,711,679	<b>\$7,663,884</b>	<b>\$8,184,065</b>
	4.1%	-4.8%	-8.7%	<b>-0.6%</b>	<b>6.8%</b>

**Source:** Dedicated Purpose Fund Group: Insurance company fees

**Legal Basis:** ORC 3901.071 (originally established by Am. Sub. H.B. 1267 of the 111th G.A.)

**Purpose:** This line item receives payments from insurance companies for the services of state examiners. The receipts are used to pay the salaries, fringe benefits, and travel expenses of the examiners, and administrative costs associated with the Risk Assessment Division.

### 5AG0 820603 Health Information Technology and Health Care Coverage and Quality Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,000,000	\$1,394,069	\$281,175	\$0	<b>\$0</b>	<b>\$0</b>
	-82.6%	-79.8%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: One-time transfer of \$11.6 million from the GRF in FY 2004, equal to the amount of funds transferred into the GRF in that year from remaining funds of the Joint Underwriting Association (which was established by the state in 1975 and dissolved in 1997)

**Legal Basis:** Discontinued line item (originally established by Sub. H.B. 282 of the 125th G.A.)

**Purpose:** This line item was used to fund health information technology initiatives and the implementation of strategies recommended by the Health Care Coverage and Quality Council.

## Department of Insurance

### Federal Fund Group

#### 3EVO 820610 Health Insurance Premium Review

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$299,412	\$779,377	\$1,133,676	<b>\$860,047</b>	<b>\$1,300,000</b>
	N/A	160.3%	45.5%	<b>-24.1%</b>	<b>51.2%</b>

**Source:** Federal Fund Group: CFDA 93.511, Insurance Premium Review grants from the Center for Consumer Information and Insurance Oversight (CIIO), a division of the U.S. Department of Health and Human Services

**Legal Basis:** Section 299.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 8, 2010)

**Purpose:** This line item is used to enhance reviews of health insurance premiums. The Department receives a large volume of health insurance rate filings. This line item provides resources, in addition to those paid using line item 820606, to review those filings more quickly for compliance with Ohio laws. The federal grant does not require any state matching funds.

#### 3EW0 820611 Health Exchange Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$148,988	\$769,106	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	416.2%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.525 from the Center for Consumer Information and Insurance Oversight (CIIO), a division of the U.S. Department of Health and Human Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 8, 2010)

**Purpose:** This line item was used to study and plan for a health insurance exchange, which the federal Patient Protection and Affordable Care Act requires the state to establish by 2014. This line supplemented Department resources paid through line item 820606 by supporting several new positions and paying for contracted actuarial analysis of Ohio's health insurance market. The federal grant did not require any state matching funds.

## Department of Insurance

### 3EX0 820612 Consumer Assistance Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$36,980	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.519 from the Center for Consumer Information and Insurance Oversight (CIIO), a division of the U.S. Department of Health and Human Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 8, 2010)

**Purpose:** This line item was used to assist consumers with health insurance matters, including complaints and appeals, and enrolling in coverage. The program would also educate consumers about their rights and responsibilities with respect to health insurance coverage. The federal grant did not require any state matching funds.

### 3U50 820602 OSHIIP Operating Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,033,398	\$2,056,900	\$2,061,926	\$2,206,641	<b>\$1,924,147</b>	<b>\$1,970,725</b>
	1.2%	0.2%	7.0%	<b>-12.8%</b>	<b>2.4%</b>

**Source:** Federal Fund Group: CFDA 93.779, a grant awarded from the Centers for Medicare and Medicaid Services (CMS)

**Legal Basis:** Section 299.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 6, 1999)

**Purpose:** The Ohio Senior Health Insurance Information Program (OSHIIP) is jointly administered with the Ohio Department of Aging (ODA). The OSHIIP grant awarded by the Centers for Medicare and Medicaid Services is appropriated to this line item. Subsequently, 10% of the grant funds is disbursed via ISTV to finance the Benefits Eligibility Screening Service program, in accordance with an interagency agreement between ODI and ODA. Because the grant is a demonstration grant, no state match is required. Funding for the program is supplemented, however, with spending from line item 820601, Operating Expenses-OSHIIP.



## Department of Job and Family Services

### General Revenue Fund

#### GRF 600321 Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$43,794,884	\$46,850,439	\$37,170,114	\$44,462,774	<b>\$30,001,236</b>	<b>\$31,109,751</b>
	7.0%	-20.7%	19.6%	<b>-32.5%</b>	<b>3.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 2002)

**Purpose:** This line item is the primary source of funding for support services provided by ODJFS component offices to the rest of the agency. Prior to FY 2014, expenditures in this line item for Medicaid earned federal reimbursement, which was deposited in the GRF. H.B. 487 of the 129th G.A. changed this item's name from Support Services to Program Support. H.B. 59 of the 130th G.A. moves the state share of Medicaid administrative funding to the Department of Medicaid and appropriates these funds in GRF line item 651425, Health Care Program Support - State.

#### GRF 600410 TANF State/Maintenance of Effort

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$156,753,696	\$161,131,163	\$151,192,213	\$150,624,643	<b>\$151,621,638</b>	<b>\$152,386,934</b>
	2.8%	-6.2%	-0.4%	<b>0.7%</b>	<b>0.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used in conjunction with other line items for Temporary Assistance for Needy Families (TANF) programs. Expenditures from this line item are counted toward the state's maintenance of effort (MOE) for the federal TANF Block Grant. MOE is about \$416.9 million annually. H.B. 487 of the 129th G.A. changed this item's name from TANF State to TANF State/Maintenance of Effort.

## Department of Job and Family Services

### GRF 600413 Child Care State/Maintenance of Effort

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,003,224	\$84,732,478	\$84,729,702	\$79,247,816	<b>\$84,647,800</b>	<b>\$84,732,730</b>
	7.3%	0.0%	-6.5%	<b>6.8%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1997)

**Purpose:** This line item is used in conjunction with several other line items for publicly funded child care. Expenditures from this line item are used to draw down the federal Child Care and Development Fund (CCDF) grants. The \$45.4 million in MOE may also be double-counted as MOE for the TANF Block Grant as long as the money is used to meet the purposes of both programs. H.B. 487 of the 129th G.A. changed this item's name from Child Care Match/Maintenance of Effort to Child Care State/Maintenance of Effort.

### GRF 600416 Information Technology Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$78,130,665	\$69,421,387	\$81,084,881	\$82,117,947	<b>\$49,028,209</b>	<b>\$54,184,700</b>
	-11.1%	16.8%	1.3%	<b>-40.3%</b>	<b>10.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the development, implementation, and maintenance of computer systems used by ODJFS and the county departments of job and family services. Major computer projects include Client Registry Information System - Enhanced (CRIS-E), Statewide Automated Child Welfare Information System (SACWIS), and Support Enforcement Tracking System (SETS), as well as various network administration activities. H.B. 59 of the 130th G.A. moves the state share of Medicaid administrative funding to the Department of Medicaid and appropriates these funds in GRF line item 651425, Health Care Program Support - State. H.B. 487 of the 129th G.A. changed this item's name from Computer Projects to Information Technology Projects.

## Department of Job and Family Services

### GRF 600417 Medicaid Provider Audits

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,119,520	\$807,348	\$767,628	\$389,754	\$0	\$0
	-27.9%	-4.9%	-49.2%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund payroll for the Office of Fiscal and Monitoring Services in ODJFS. The federal government matches Medicaid administrative expenditures at 50%. This federal share was paid through line item 600623, Health Care Federal. Beginning in FY 2014, the state share of Medicaid administrative funding previously appropriated in this line item was moved to GRF line item 651425, Health Care Program Support - State, in the Department of Medicaid budget.

### GRF 600420 Child Support Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,868,089	\$5,565,186	\$5,296,436	\$4,999,228	\$5,864,616	\$6,591,048
	14.3%	-4.8%	-5.6%	17.3%	12.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A

**Purpose:** This line item provides the non-federal share of state administrative expenditures for child support enforcement. H.B. 487 of the 129th G.A. changed this item's name from Child Support Administration to Child Support Programs.

### GRF 600421 Family Assistance Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,484,600	\$3,228,147	\$3,581,223	\$3,541,996	\$2,881,705	\$3,161,930
	-7.4%	10.9%	-1.1%	-18.6%	9.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 2002)

**Purpose:** This line item supports ODJFS's administrative expenses of public assistance programs that deliver cash assistance, non-cash supports, and food assistance to low-income families. H.B. 487 of the 129th G.A. changed this item's name from Office of Family Stability to Family Assistance Programs.

## Department of Job and Family Services

### GRF 600423 Families and Children Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,698,532	\$4,787,222	\$4,999,927	\$4,750,135	<b>\$4,520,990</b>	<b>\$6,542,517</b>
	1.9%	4.4%	-5.0%	<b>-4.8%</b>	<b>44.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 2002)

**Purpose:** This line item provides funding for payroll, purchased personal services, conference fees, maintenance, and equipment for child welfare services provided by the Office of Families and Children. H.B. 487 of the 129th G.A. changed this item's name from Office of Children and Families to Families and Children Programs.

### GRF 600425 Health Care Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$23,043,389	\$18,021,279	\$25,226,595	\$27,595,820	<b>\$0</b>	<b>\$0</b>
	-21.8%	40.0%	9.4%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 2002)

**Purpose:** This line item was the primary source of funding for the operating expenses of the Office of Ohio Health Plans. The federal earnings on the payments from this line item were deposited into the GRF. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and it was renumbered and renamed 651425, Medicaid Program Support – State. H.B. 487 of the 129th G.A. changed this item's name from Office of Ohio Health Plans to Health Care Programs.

### GRF 600502 Child Support - Local

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,758,760	\$19,647,413	\$23,554,281	\$23,653,133	<b>\$23,454,455</b>	<b>\$23,814,103</b>
	-9.7%	19.9%	0.4%	<b>-0.8%</b>	<b>1.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides state funds to the counties for the administration of the Child Support Enforcement Program. H.B. 487 of the 129th G.A. changed this item's name from Office of Administration-Local to Child Support-Local.

## Department of Job and Family Services

### GRF 600511 Disability Financial Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,915,533	\$14,197,066	\$14,637,499	\$12,643,412	<b>\$16,481,039</b>	<b>\$22,000,000</b>
	30.1%	3.1%	-13.6%	<b>30.4%</b>	<b>33.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5115.04; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for Disability Financial Assistance (DFA). The DFA Program provides cash assistance to persons who are unemployable due to a physical or mental impairment, and who are not receiving cash assistance from other public assistance programs that are supported by federal funds (such as Ohio Works First).

### GRF 600521 Family Assistance - Local

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$92,100,594	\$71,408,070	\$73,382,115	\$64,832,770	<b>\$42,191,386</b>	<b>\$41,132,751</b>
	-22.5%	2.8%	-11.7%	<b>-34.9%</b>	<b>-2.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 2002)

**Purpose:** This line item is used to advance to counties the state's share of county administration expenditures for Food Assistance and DFA. Prior to FY 2014, this line item was used to advance to counties the state's share of administration expenditures for Medicaid. Funding for this purpose was moved, under H.B. 59, to new GRF line items 655522, Medicaid Program Support - Local (for general administration), and 655523, Medicaid Program Support - Local Transportation (for transportation services to certain Medicaid enrollees). H.B. 487 of the 129th G.A. changed this item's name from Entitlement Administration-Local to Family Assistance - Local.

## Department of Job and Family Services

### GRF 600523 Family and Children Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$59,660,365	\$56,918,755	\$51,069,298	\$52,771,442	<b>\$53,305,625</b>	<b>\$57,455,323</b>
	-4.6%	-10.3%	3.3%	<b>1.0%</b>	<b>7.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 2002)

**Purpose:** This line item provides the state share for foster parent stipends and the federal Chaffee education training vouchers, which allows ODJFS to reimburse foster care givers for attending and completing ODJFS-approved training courses; the state operating allocation, which provides state funds to supplement the Title XX funds a county receives; the state child protection allocation, which is distributed to each public children services agency (PCSA) to partially reimburse costs incurred by the PCSA in performing its duties; and an allocation to implement the Feisal Case Review recommendations. H.B. 487 of the 129th G.A. changed this item's name from Children and Families Services to Family and Children Services.

## Department of Job and Family Services

### GRF 600525 Health Care/Medicaid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,437,417,808	\$10,453,009,198	\$11,424,680,687	\$11,737,107,556	\$0	\$0
	23.9%	9.3%	2.7%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** The line item was mainly used to reimburse health care providers for covered services to Medicaid eligible recipients. In addition, this line item funded the costs of health care related contracts such as pharmacy point of sale, utilization review, external quality review, and contracted case management. The federal earnings on the payments that were made entirely from this line item were deposited as revenue into the GRF. These earnings were drawn in accordance with the guidelines of the Cash Management Information Act. Although other agencies also provide Medicaid services, the vast majority of Medicaid spending occurred within this line item. The majority of expenditures from this line item earned the regular Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 60%, although family planning expenditures earned an enhanced 90% federal participation rate, and a portion of the buy-in premium payments were state funds only. Expenditures for the State Children's Health Insurance Program (SCHIP) from this line item earned an enhanced FMAP at approximately 71%.

In H.B. 59 of the 130th G.A., the line item was moved to the Department of Medicaid and was renumbered and renamed 651525, Medicaid/Health Care Services. The state share of Medicaid administrative funding previously appropriated in this line item was also moved to the Department of Medicaid, but funds for that purpose were instead appropriated in GRF line item 651425, Health Care Program Support - State.

## Department of Job and Family Services

### GRF 600526 Medicare Part D

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$173,855,239	\$187,770,639	\$261,607,785	\$293,181,561	\$0	\$0
	8.0%	39.3%	12.1%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used by ODJFS for the implementation and operation of the Medicare Part D requirements contained in the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid; the line item was renumbered 651526, Medicaid Part D.

### GRF 600528 Adoption Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$71,963,347	\$67,405,461	\$66,432,896	\$64,864,273	\$61,662,134	\$66,825,946
	-6.3%	-1.4%	-2.4%	-4.9%	8.4%

**Source:** General Revenue Fund

**Legal Basis:** ORC 5153.163; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to pay for state adoption subsidy programs, which provide payments to families who adopt children with special needs.

### GRF 600533 Child, Family, and Adult Community & Protective Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,362,684	\$12,435,658	\$13,050,689	\$11,684,544	\$13,094,879	\$13,500,000
	-13.4%	4.9%	-10.5%	12.1%	3.1%

**Source:** General Revenue Fund

**Legal Basis:** Sections 301.10 and 301.150 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to help individuals maintain self-sufficiency; to respond to reports of abuse, neglect, and exploitation of children and adults; to provide outreach and referral services regarding home and community-based services to individuals at risk of placement in a group home or institution; and to provide outreach, referral, application assistance, and other services to assist individuals in receiving assistance, benefits, or services from public assistance programs.



## Department of Job and Family Services

### GRF 600534 Adult Protective Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$421,264	\$395,203	\$316,549	\$360,687	<b>\$493,744</b>	<b>\$500,000</b>
	-6.2%	-19.9%	13.9%	<b>36.9%</b>	<b>1.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5101.72; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding to county departments of job and family services for adult protective services.

### GRF 600535 Early Care and Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$137,366,929	\$134,268,996	\$123,578,638	\$123,537,327	<b>\$123,589,177</b>	<b>\$139,596,474</b>
	-2.3%	-8.0%	0.0%	<b>0.0%</b>	<b>13.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used in conjunction with other line items for publicly funded child care. Expenditures are counted toward the state's TANF MOE, which is about \$416.9 million annually.

### GRF 600537 Children's Hospital

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$6,000,000	\$11,998,403	\$5,998,347	<b>\$0</b>	<b>\$0</b>
	N/A	100.0%	-50.0%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to make supplemental Medicaid payments to Children's Hospitals. Beginning in FY 2014, funding for this purpose was moved to the Department of Medicaid and appropriations were provided for in GRF line item 651525, Medicaid/Health Care Services.

## Department of Job and Family Services

### GRF 600540 Food Banks

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,500,000	\$3,500,000	\$4,000,000	\$4,000,000	\$5,488,124	\$6,000,000
	0.0%	14.3%	0.0%	37.2%	9.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 301.10 and 301.70 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide funds to the Ohio Association of Food Banks. The Association also receives funding from the federal TANF Block Grant (line item 600689), the federal Social Services Block (line item 600620), and Food Stamp administrative dollars (line item 600630). H.B. 59 of the 130th G.A. changed the name of this item to "Food Banks." Prior to FY 2014, this line item was named "Second Harvest Food Banks" after the name of the organization that received this funding. The organization changed its name to the Ohio Association of Food Banks.

### GRF 600541 Kinship Permanency Incentive Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,684,114	\$4,293,369	\$3,381,150	\$2,384,904	\$3,620,940	\$3,500,000
	16.5%	-21.2%	-29.5%	51.8%	-3.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to provide time-limited incentive payments to kinship caregivers that meet certain eligibility criteria through the Kinship Permanency Incentive Program.

### GRF 655522 Medicaid Program Support - Local

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$30,570,426	\$38,267,970
	N/A	N/A	N/A	N/A	25.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 301.10 and 301.43 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to send to county departments of job and family services the state's share of Medicaid costs for providing local administrative services for Medicaid and the State Children's Health Insurance Program (SCHIP). Prior to FY 2014, expenditures for these purposes were made from GRF line item 600521, Family Assistance - Local.

## Department of Job and Family Services

### GRF 655523 Medicaid Program Support - Local Transportation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$30,738,328	\$30,680,495
	N/A	N/A	N/A	N/A	-0.2%

**Source:** General Revenue Fund

**Legal Basis:** Sections 301.10 and 301.43 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to send to county departments of job and family services the state's share of Medicaid costs for providing local transportation services for certain Medicaid enrollees. Prior to FY 2014, expenditures for these purposes were made from GRF line item 600525, Health Care/Medicaid.

## Dedicated Purpose Fund Group

### 1980 600647 Children's Trust Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,039,030	\$3,860,174	\$2,755,032	\$3,527,025	\$3,382,486	\$5,873,848
	-23.4%	-28.6%	28.0%	-4.1%	73.7%

**Source:** Dedicated Purpose Fund Group: Fees charged for copies of birth and death certificates, and for filing a decree of divorce or dissolution; interest earned on deposits

**Legal Basis:** ORC 3109.14; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 319 of the 115th G.A.)

**Purpose:** This line item provides state funding for expenditures related to the Children's Trust Fund, which was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect.

## Department of Job and Family Services

### 4A80 600658 Public Assistance Activities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,396,752	\$23,274,388	\$33,887,266	\$25,625,367	<b>\$25,789,673</b>	<b>\$34,000,000</b>
	-8.4%	45.6%	-24.4%	<b>0.6%</b>	<b>31.8%</b>

**Source:** Dedicated Purpose Fund Group: Assigned child support collections

**Legal Basis:** Sections 301.10 and 301.80 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to expend funds collected from the nonfederal share of all county Ohio Works First (OWF) child support collections. Persons receiving child support and OWF cash benefits are required to assign their child support payments to ODJFS to cover part of their OWF cash benefits. Expenditures from this line item are used in conjunction with other line items to cover cash assistance payments issued directly to OWF participants. These expenditures are counted toward the state's TANF MOE, which is about \$416.9 million annually.

### 4A90 600607 Unemployment Compensation Administration Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,641,219	\$14,617,766	\$4,880,557	\$20,442,703	<b>\$7,180,653</b>	<b>\$12,506,000</b>
	215.0%	-66.6%	318.9%	<b>-64.9%</b>	<b>74.2%</b>

**Source:** Dedicated Purpose Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, all fines and forfeitures assessed on employers, and all court costs and interest paid or collected in connection with the repayment of fraudulently obtained benefits

**Legal Basis:** ORC 4141.11; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to fund operations related to unemployment services for which federal funds are not available or have not been received.

## Department of Job and Family Services

### 4A90 600694 UC Review Commission - SAF

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,117,338	\$2,263,165	\$1,743,702	\$790,351	<b>\$2,289</b>	<b>\$0</b>
	6.9%	-23.0%	-54.7%	<b>-99.7%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Interest collected on delinquent employer contributions to the Unemployment Compensation Trust Fund, all fines and forfeitures assessed on employers, and all court costs and interest paid or collected in connection with the repayment of fraudulently obtained benefits

**Legal Basis:** Discontinued line item (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used for the state share of operating costs for the Unemployment Compensation Review Commission (UCRC). The UCRC reviews appeals of benefit determinations made by the Office of Unemployment Compensation. Beginning in FY 2014, the UCRC was solely funded by federally funded line item 600679, Unemployment Compensation Review Commission. H.B. 487 of the 129th G.A. changed this item's name from Unemployment Compensation Review Commission to UC Review Commission - SAF.

### 4E70 600604 Family and Children Services Collections

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$135,858	\$68,953	\$121,066	\$0	<b>\$152,687</b>	<b>\$400,000</b>
	-49.2%	75.6%	-100%	<b>N/A</b>	<b>162.0%</b>

**Source:** Dedicated Purpose Fund Group: \$30 of the \$50 filing fee assessed to adoptive parents

**Legal Basis:** ORC 2101.16(G)(1); Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in April 1996)

**Purpose:** This line item funds the Putative Father Registry. This registry is designed to allow a man who believes he may have fathered a child to register his interests in the child. By registering, the father will be notified if his child is placed for adoption. This may decrease the possibility for adoption disruption. If there are surplus amounts in the fund that supports this line item that are not required to operate the registry, ODJFS may use those funds to promote the adoption of children with special needs. H.B. 487 of the 129th G.A. changed this item's name from Children and Family Services Collections to Family and Children Services Collections.

## Department of Job and Family Services

### 4F10 600609 Family and Children Activities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$299,400	\$161,543	\$135,524	\$141,011	<b>\$10,319</b>	<b>\$683,549</b>
	-46.0%	-16.1%	4.0%	<b>-92.7%</b>	<b>6,524.2%</b>

**Source:** Dedicated Purpose Fund Group: Various gifts and grants

**Legal Basis:** Sections 301.10 and 301.160 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to expend funds from private foundations in support of pilot projects that promote programs that enhance the health, safety, and well-being of children and families. This line item supports the implementation of the Differential (Alternative) Response method of responding to child abuse and neglect. H.B. 487 of the 129th G.A. changed this item's name from Children and Family Services Activities to Family and Children Activities.

### 4J50 600613 Nursing Facility Bed Assessments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$35,410,610	\$35,996,897	\$472	\$0	<b>\$0</b>	<b>\$0</b>
	1.7%	-100.0%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Nursing facility bed assessments

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.; fund abolished by Section 309.35.40 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item provided the state share of franchise fee reimbursements to the nursing facilities. The federal share was paid through line item 600623, Health Care Federal. This line item was also used to transfer moneys to the Department of Aging and provided funds for PASSPORT. In FY 2012 and FY 2013, funding for this line item was consolidated into line item 600608, Medicaid-Nursing Facilities. The corresponding Fund 4J50 was eliminated.

## Department of Job and Family Services

### 4J50 600618 Residential State Supplement Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,136,402	\$8,121,052	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-11.1%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Nursing home franchise fee payments available for Residential State Supplement (RSS) and any transfers from the Department of Aging

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item was used to make payments to Residential State Supplement (RSS) recipients. The RSS Program provides a cash supplement to low-income aged, blind, or disabled adults who have need for assistance with daily activities due to a medical condition, but do not require institutional care if other protective care can be arranged. H.B. 153 of the 129th G.A. transferred administration of the RSS Program from the Department of Aging to the Ohio Department of Mental Health (ODMH). ODMH assumed administrative functions in order to carry out the program. Beginning in FY 2014, the RSS program is administered by the Ohio Department of Mental Health and Addiction Services.

### 4R30 600687 Banking Fees

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$151,248	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Interest earned on the unemployment compensation benefit account and the unemployment compensation clearing account

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item was used to pay charges assessed by the Treasurer of State for clearing and accounting for unemployment compensation benefit warrants and other various processing charges.

## Department of Job and Family Services

### 4Z10 600625 Healthcare Compliance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,716,297	\$250,000	\$458,748	\$9,420,567	\$0	\$0
	-85.4%	83.5%	1,953.5%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Monetary sanctions levied against Managed Care Plan providers that fail to comply with encounter data requirements

**Legal Basis:** Discontinued line item (originally established by Controlling Board in October 1998)

**Purpose:** This line item was used to collect and redistribute sanctions levied against Medicaid providers. Medicaid managed care providers who failed to comply with health care data collection requirements were fined and the fine revenue was deposited into the Health Care Compliance Fund (Fund 4Z10). When providers came into compliance, they were reimbursed for the fines paid. H.B. 153 of the 129th G.A. also allowed this line item to be used for expenses incurred in implementation or operation of Health Home programs and for the creation, modification, or replacement of any federally funded Medicaid healthcare systems in FY 2012 and FY 2013. This line item was discontinued in H.B. 59 of the 130th G.A. Appropriations for administrative activities previously funded in this line item are provided through line item 651654, Medicaid Program Support, used by the Department of Medicaid. Appropriations for managed care previously funded in this line item are provided in line item 651612, Managed Care Performance Payments, also used by the Department of Medicaid.

### 5AJ0 600631 Money Follows the Person

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$272,775	\$295,881	\$907,602	\$1,595,353	\$0	\$0
	8.5%	206.7%	75.8%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: CFDA 93.791, earned reimbursement from the Money Follows the Person Grant

**Legal Basis:** Discontinued line item (originally established by section 751.20 of Am. Sub. 562 of the 127th G.A.)

**Purpose:** This line item was used to support the Money Follows the Person Grant initiative. The funds were used for system reform activities related to the initiative. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed the line item as 651631, Money Follows the Person.



## Department of Job and Family Services

### 5BG0 600653 Managed Care Assessment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$159,680,000	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Medicaid managed care franchise permit fee: a 5.5% fee on each Medicaid Managed care provider's total revenues

**Legal Basis:** Discontinued line item (originally established by Section 206.66 of Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used to help offset the statewide managed care expansion for Covered Families and Children. The source of the fund for this line item was the revenue from the Medicaid managed care franchise permit fee. However, due to changes in the Deficit Reduction Act of 2005, Ohio was no longer allowed to collect the Medicaid managed care assessment effective October 1, 2009.

### 5C90 600671 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$70,389,008	\$60,577,267	\$82,271,244	\$0	<b>\$0</b>	<b>\$0</b>
	-13.9%	35.8%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Earned federal reimbursement from the Institutions for Mental Disease Disproportionate Share (IMD/DSH) Program, which is generated from state fund expenditures made by the Department of Mental Health, transfers from the Ohio Department of Developmental Disabilities (ODODD) for the non-federal portion of targeted case management costs, state share of pharmacy payments for those in developmental centers, back billing for the disability assistance program, and state funded drug expenditures made by ODODD

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was used to support the state share of offsets to GRF line item 600525 (DSH offsets).

## Department of Job and Family Services

### 5DB0 600637 Military Injury Relief Subsidies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,287,670	\$884,000	\$220,500	\$102,500	<b>\$109,000</b>	<b>\$2,000,000</b>
	-31.3%	-75.1%	-53.5%	<b>6.3%</b>	<b>1,734.9%</b>

**Source:** Dedicated Purpose Fund Group: State income tax check-off

**Legal Basis:** ORC 5101.98; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide military injury grants. In order to be eligible, an individual must have been injured while serving on active duty during Operation Enduring Freedom (Afghanistan), Operation Iraqi Freedom, or Operation New Dawn (the current name for the United States military operation in Iraq), or have been diagnosed with post traumatic stress disorder after having served in those operations. H.B. 487 of the 129th G.A. changed this item's name from Military Injury Grants to Military Injury Relief Subsidies.

### 5DL0 600639 Health Care/Medicaid Support - Recoveries

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$98,469,204	\$61,959,787	\$85,046,702	\$149,115,755	<b>\$0</b>	<b>\$0</b>
	-37.1%	37.3%	75.3%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Medicaid revenues, recoveries, and collections, unless the revenue or collection is specified by Controlling Board or statute to be deposited in a different fund

**Legal Basis:** Discontinued line item (originally established in Section 606.17 of Am. Sub. H.B. 530 of the 126th G.A.)

**Purpose:** This line item was used by ODJFS to pay for Medicaid services and contracts. In H.B. 59 of the 130th G.A., funding was moved to the Department of Medicaid and the line item was renumbered and renamed 651639, Medicaid Services – Recoveries. H.B. 487 of the 129th G.A. changed this item's name from Medicaid Revenue and Collections to Health Care/Medicaid Support - Recoveries.

## Department of Job and Family Services

### 5DM0 600633 Administration & Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,293,367	\$12,962,158	\$4,959,782	\$4,724,907	<b>\$11,068,123</b>	<b>\$19,660,339</b>
	39.5%	-61.7%	-4.7%	<b>134.3%</b>	<b>77.6%</b>

**Source:** Dedicated Purpose Fund Group: Federal reimbursement for expenditures that are claimed towards federal grants transferred from the Refunds and Audit Settlements Fund (Fund R012).

**Legal Basis:** ORC 5101.073; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for expenditures towards state hearings, audit adjustments, and other related costs associated with grant administration.

### 5DP0 600634 Adoption Assistance Loan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Moneys transferred in FY 2010 from the Unclaimed Funds Trust Fund, used by the Department of Commerce. Future revenue will be collections received on the repayment of loans from this line item.

**Legal Basis:** ORC 3107.018, 5101.143; Sections 301.10 and 301.170 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 562 of the 127th G.A.)

**Purpose:** This line item provides loans for the financial needs of a prospective adoptive parent. A prospective parent can receive no more than \$3,000 if the child being adopted resides in Ohio and no more than \$2,000 if the child resides in another state. ODJFS may use up to 10% of the appropriation for administration of the adoption assistance loans.

## Department of Job and Family Services

### 5ESO 600630 Food Bank Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$500,000	\$500,000	\$500,000	\$500,000	<b>\$500,000</b>	<b>\$500,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Transfer from federal special revenue fund, Food Stamps and State Administration Fund (Fund 3840)

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide funds to the Ohio Association of Food Banks. The Association also receives funding from the federal TANF Block Grant (line item 600689), the federal Social Services Block (line item 600620), and the GRF (line item 600540). H.B. 487 of the 129th G.A. changed this item's name from Food Assistance to Food Bank Assistance.

### 5FX0 600638 Medicaid Payment Withholding

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,544,623	\$11,134,651	\$5,674,372	\$2,013,839	<b>\$0</b>	<b>\$0</b>
	337.6%	-49.0%	-64.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Withheld funds of the providers that change ownership

**Legal Basis:** Discontinued line item (originally established by Controlling Board in December 2008)

**Purpose:** This line item was used to release to providers payments that were withheld in accordance with ORC 5111.681 and/or to transfer the withheld funds to the appropriate fund used by ODJFS at final resolution. In H.B. 59 of the 130th G.A., the funding for this purpose was moved to the Department of Medicaid and the line item was renumbered and renamed 651638, Medicaid Services – Payment Withholding.

## Department of Job and Family Services

### 5GC0 600640 GOFBCI/Family Stability

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$23,307	\$19,031	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-18.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: A grant from Living Cities for the National Community Development Initiative

**Legal Basis:** Discontinued line item (originally established by Controlling Board in February 2009)

**Purpose:** This line item was used to expend funds from a grant from the Living Cities National Community Development Initiative; Living Cities is a private foundation. Funds from this line item supported a temporary staff person to support and coordinate the activities of the Ohio Anti-Poverty Task Force's subgroup on Work Supports and Benefits.

### 5GF0 600656 Health Care/Medicaid Support - Hospital/UPL

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$303,616,947	\$239,709,585	\$496,489,378	\$508,451,965	<b>\$0</b>	<b>\$0</b>
	-21.0%	107.1%	2.4%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Money generated by assessment on hospital total facility costs

**Legal Basis:** Discontinued line item (originally established in ORC 5112.41)

**Purpose:** This line item paid hospital incentive payments, supported hospital upper payment limit programs, and provided offsets to Medicaid GRF spending. H.B. 487 of the 129th G.A. changed this item's name from Medicaid - Hospital to Health Care/Medicaid Support - Hospital/UPL. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed the line item as 651656, Medicaid Services – Hospital UPL.

### 5GV0 600657 Child and Adult Protective Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$20,100,784	\$2,795,876	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-86.1%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: One-time transfer of funds from the Tobacco Use Prevention and Control Foundation Endowment Fund

**Legal Basis:** Discontinued line item (originally established in section 512.90 of Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used to provide funds to county public children services agencies to support child and adult protective services.

## Department of Job and Family Services

### 5HA0 600681 Health Care Services - Other Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$129,814,027	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Health Care Services – Other Fund (Fund 5HA0). Am. Sub. H.B. 1 of the 128th G.A. allowed the Treasurer of State to transfer \$258.6 million from the Tobacco Use Prevention and Control Foundation Endowment Fund to the General Health and Human Services Pass-Through Fund (Fund 5HC0). H.B. 1 required the Director of Budget and Management to transfer up to \$31.8 million in FY 2010 and up to \$129.8 million in FY 2011 from the General Health and Human Services Pass-Through Fund to the Health Care Services – Other Fund (Fund 5HA0).

**Legal Basis:** Discontinued line item (originally established by section 512.90 of Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line was used by ODJFS to support health care services under the state Medicaid plan such as Children's Buy-in, State Children Health Insurance Program (expansion from 200% FPG to 300% FPG), and certain optional Medicaid services.

### 5HC0 600695 Unemployment Compensation Interest

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$70,738,127	\$50,805,215	<b>\$44,495,535</b>	<b>\$60,000,000</b>
	N/A	N/A	-28.2%	<b>-12.4%</b>	<b>34.8%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Tobacco Use Prevention and Control Foundation Endowment Fund, the Child and Adult Protective Services Fund, and the GRF.

**Legal Basis:** Sections 301.10, 301.190, and 512.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in September 2011)

**Purpose:** This line item is used to pay the accrued interest owed to the federal government on advances made from the Federal Unemployment Account to Ohio's Unemployment Compensation Trust Fund. Interest payments are due the last day of September each year until the state has paid down the loan balance.

## Department of Job and Family Services

### 5KU0 600611 Unemployment Compensation Support - Other Sources

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$2,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Third parties that contract with ODJFS for wage and employment records

**Legal Basis:** ORC 4141.43; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 2011)

**Purpose:** This line item will be used for the administration of unemployment compensation programs. H.B. 487 of the 129th G.A. changed this item's name from Unemployment Compensation Administrative Support - Other Sources to Unemployment Compensation Support - Other Sources.

### 5KW0 600612 Managed Care Performance Payment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$8,848,776	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Amounts transferred to the fund by the Director of Budget and Management

**Legal Basis:** Discontinued line item (originally established in ORC 5111.1711)

**Purpose:** The line item was used to make payments to managed care organizations that met performance standards established by ODJFS.

### 5N10 600677 County Technologies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$211,562	\$217,639	\$297,400	\$0	<b>\$0</b>	<b>\$0</b>
	2.9%	36.6%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Reimbursement from county departments of job and family services for computer-related purchases and services

**Legal Basis:** Discontinued line item (originally established by Controlling Board in FY 2001)

**Purpose:** This line item supported computer-related purchases for county departments of job and family services. This fund was replaced in November 2009 by Fund 5HL0. Expenditures for computer-related purchases will continue to be made from this line item until the fund balance is depleted.

## Department of Job and Family Services

### 5NG0 600660 Victims of Human Trafficking

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$100,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Monies seized during human trafficking law enforcement actions

**Legal Basis:** ORC 5101.87; Sections 301.10 and 301.173 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide treatment, care, rehabilitation, education, housing, and assistance for victims of trafficking in persons.

### 5P50 600692 Health Care/Medicaid Support - Drug Rebates

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$62,192,944	\$170,912,281	\$220,402,650	\$229,301,953	<b>\$0</b>	<b>\$0</b>
	174.8%	29.0%	4.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Prescription drug manufacturer rebates to Ohio Medicaid

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item was used to pay for Medicaid services and contracts and offset Medicaid expenditures that would otherwise have been paid from GRF line item 600525, Health Care/Medicaid. H.B. 59 of the 130th G.A. moved the funding associated with this line item to the Department of Medicaid and renumbered and renamed the line item 651639, Medicaid Services – Recoveries. H.B. 487 of the 129th G.A. changed this item's name from Prescription Drug Rebate - State to Health Care/Medicaid Support - Drug Rebates.



## Department of Job and Family Services

### 5Q90 600619 Supplemental Inpatient Hospital Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,581,018	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: The difference between what Medicare would have paid and what Medicaid actually paid for services provided to Medicaid recipients by hospitals

**Legal Basis:** Discontinued line item (originally established by Controlling Board in October 2001)

**Purpose:** This fund and line item were created to collect and disburse the state share of supplemental inpatient hospital upper limit payments to public hospitals. ODJFS estimated what Medicare would have paid for a set of inpatient services provided to Medicaid recipients by each hospital. ODJFS then calculated the "payment gap" or the difference between the two. The public hospitals then sent the state share of the payment gap to ODJFS. These dollars were deposited into Fund 5Q90 and then disbursed back to the public hospitals through line item 600619 along with the federal match from line item 600623, Health Care Federal. Because of the hospital assessment created in H.B. 1 of the 128th G.A., the hospital tax structure changed, and thus Supplemental Inpatient Hospital Fund (Fund 5Q90) was no longer used. All hospital tax activity occurred under Hospital Assessment Fund (Fund 5GF0). H.B. 153 of the 129th G.A. discontinued this line item.

## Department of Job and Family Services

### 5R20 600608 Long-Term Care Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$354,032,499	\$358,117,500	\$372,882,039	\$389,103,602	\$0	\$0
	1.2%	4.1%	4.4%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Franchise fee assessment on nursing facilities and money raised by horse-racing-related taxes

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line was used to make Medicaid payments for nursing facility, home and community based services, and the Residential State Supplement Program. The federal share was paid through line item 600623, Health Care Federal. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed the line item as 651608, Medicaid Services – Long Term Care. H.B. 153 of the 130th G.A. consolidated the funding for line item 600613, Nursing Facility Bed Assessments, into line item 600608, Medicaid-Nursing Facilities. H.B. 487 of the 129th G.A. changed this item's name from Medicaid Nursing Facilities to Long-Term Care Support.

### 5S30 600629 Health Care Program and DDD Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,759,458	\$3,406,454	\$5,799,723	\$6,225,687	\$0	\$0
	93.6%	70.3%	7.3%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: An annual fee charged by the Ohio Department of Developmental Disabilities (ODODD) to the county DD boards

**Legal Basis:** Discontinued line item (originally established by Controlling Board in October 2001)

**Purpose:** This line item was created to disburse funds received from ODODD as limited by ORC 5123.0412, which includes developmental disabilities-related administration and oversight and county board technical support. In FY 2014, this line item was replaced by ODODD's new line item 653622, Medicaid Admin and Oversight. H.B. 153 of the 129th G.A. required that ODODD charge the county boards of DD an annual fee of 1.25% of the value of all Medicaid claims paid for case management or home and community-based services. ODODD then transferred 30% of the funds collected to ODJFS. H.B. 487 of the 129th G.A. changed this item's name from MR/DD Medicaid Administration and Oversight to Health Care Program and DDD Support.

## Department of Job and Family Services

### 5U30 600654 Health Care Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,485,065	\$8,609,123	\$9,609,984	\$11,381,122	\$0	\$0
	32.8%	11.6%	18.4%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Variety of Medicaid financing activities

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay costs associated with the administration of the Medicaid Program, including the Medicaid Information Technology Systems (MITS). MITS is funded at either 10% state and 90% federal, or 25% state and 75% federal, depending on the type of expenditure for the project. In FY 2014, this line item was replaced by the Department of Medicaid's line item 651654, Medicaid Program Support. H.B. 487 of the 129th G.A. changed this item's name from Health Care Services Administration to Health Care Program Support.

### 5U60 600663 Family and Children Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,020,728	\$3,067,956	\$3,093,305	\$3,143,734	\$2,688,877	\$4,000,000
	1.6%	0.8%	1.6%	-14.5%	48.8%

**Source:** Dedicated Purpose Fund Group: Various withholding allowances of pass-through dollars

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in June 2002)

**Purpose:** This line item funds the state portion of the Child Welfare Training Program for county personnel, child welfare related administrative expenses, and tuition assistance for students. H.B. 487 of the 129th G.A. changed this item's name from Children and Family Support to Family and Children Support.

## Department of Job and Family Services

### 5Z90 600672 TANF Quality Control Reinvestments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$62	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Settlement with the U.S. Department of Health and Human Services for a disallowance under the former Aid to Families with Dependent Children due to quality control findings, which refunded the state 15% of the total disallowance (\$2.9 million)

**Legal Basis:** Discontinued line item (originally established by Controlling Board in March 2004)

**Purpose:** This line item was used for the Temporary Assistance for Needy Families Quality Control Program, which was a payment accuracy review process for Ohio Works First cash assistance payments. The program ended in FY 2009.

### 6510 600649 Hospital Care Assurance Program Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$207,871,865	\$213,304,787	\$198,372,123	\$198,809,990	<b>\$0</b>	<b>\$0</b>
	2.6%	-7.0%	0.2%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Hospital Care Assurance Program (HCAP) assessments on hospitals

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 738 of the 117th G.A.)

**Purpose:** This line item was used to disburse the hospital share of funding for HCAP. Hospitals were assessed an amount on their total facility costs. The total anticipated assessments from all Ohio hospitals were combined with the anticipated federal revenue in Fund 3F00, Hospital Care Assurance Match. These funds were distributed to the hospitals based on methodology provided in the Ohio Administrative Code. Beginning in FY 2014, this line item was replaced by the Department of Medicaid's line item 651649, Medicaid Services – HCAP.

## Department of Job and Family Services

### Internal Service Activity Fund Group

#### 4K10 600621 DDD Support - Franchise Fee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,372,814	\$28,840,741	\$40,723,707	\$0	<b>\$0</b>	<b>\$0</b>
	-1.8%	41.2%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Internal Service Activity Fund Group: Bed tax for each day of use of an ICF/MR bed

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item was used to fund the state share of reimbursement to Intermediate Care Facilities for the Mentally Retarded (ICFs/MR) for the cost of the franchise fee. The federal share was paid through 600623, Health Care Federal. Moneys from this account were also transferred to the Ohio Department of Developmental Disabilities (ODODD), to provide funds for use as state match for the Medicaid waiver programs under ODODD. This line item was discontinued in H.B. 59. Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID, formerly ICF/MR) franchise fee revenue continues to be deposited in Fund 4K10, which will be used by the Department of Medicaid to transfer the franchise fee revenue to ODODD.

## Department of Job and Family Services

### 5HL0 600602 State and County Shared Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$80,892	\$114,832	\$511,791	<b>\$1,230,469</b>	<b>\$3,020,000</b>
	N/A	42.0%	345.7%	<b>140.4%</b>	<b>145.4%</b>

**Source:** Internal Service Activity Fund Group: Payments from OBM for operating the Office of Support Services call center and mail delivery system; reimbursement from county departments of job and family services for computer-related purchases and services

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 30, 2009)

**Purpose:** This line item supports the operations of the Shared Services Center (SSC) call center and mail transport. SSC is a division within OBM that provides certain administrative services to state agencies (accounts payable and travel reimbursement services) and state vendors (vendor 1099 Forms, vendor invoice status, and vendor payment inquiries). Prior to FY 2011, revenues from OBM for operating the call center and mail delivery were deposited into Fund R012, a holding account. This line item also supports computer-related purchases and services provided to county departments of job and family services. ODJFS purchases computer equipment (to ensure that technical specifications are met) and the counties reimburse ODJFS. Prior to the creation of this fund, Fund 5N10 was used to receive county reimbursement for computer-related purchases, and expenditures were made out of line item 600677, County Technologies.

## Fiduciary Fund Group

### 1920 600646 Child Support Intercept - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$123,087,646	\$116,149,585	\$119,125,321	\$111,357,982	<b>\$105,369,741</b>	<b>\$129,250,000</b>
	-5.6%	2.6%	-6.5%	<b>-5.4%</b>	<b>22.7%</b>

**Source:** Fiduciary Fund Group: Overdue child support payments collected by the Internal Revenue Service

**Legal Basis:** ORC 3123.81; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to collect overdue child support payments from federal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholdings. H.B. 487 of the 129th G.A. changed this item's name from Support Intercept-Federal to Child Support Intercept-Federal.

## Department of Job and Family Services

### 5830 600642 Child Support Intercept - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,172,660	\$8,111,154	\$9,899,095	\$9,733,317	<b>\$11,845,095</b>	<b>\$14,000,000</b>
	-0.8%	22.0%	-1.7%	<b>21.7%</b>	<b>18.2%</b>

**Source:** Fiduciary Fund Group: Overdue child support payments collected by the Department of Taxation

**Legal Basis:** ORC 5747.121(D); Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to collect overdue child support payments from state personal income tax refunds. This line item was created to comply with federal law, which required states to have procedures for income tax refund withholding. H.B. 487 of the 129th G.A. changed this item's name from Support Intercept- State to Child Support Intercept-State.

### 5B60 600601 Food Assistance Intercept

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$84,371	\$201,102	\$618,679	\$359,054	<b>\$420,131</b>	<b>\$1,000,000</b>
	138.4%	207.6%	-42.0%	<b>17.0%</b>	<b>138.0%</b>

**Source:** Fiduciary Fund Group: Federal tax refunds withheld from individuals who receive Food Assistance benefits in error

**Legal Basis:** ORC 5101.184(B); Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay back the U.S. Department of Agriculture for federal reimbursement for fraudulent Food Assistance Program benefit payments. A small portion of the collection is sent back to the county where the fraudulent benefits were issued as an incentive payment for participation in this program.

## Holding Account Fund Group

### R012 600643 Refunds and Audit Settlements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$973,411	\$541,856	\$576,812	\$23,919,114	<b>\$279,452</b>	<b>\$2,200,000</b>
	-44.3%	6.5%	4,046.8%	<b>-98.8%</b>	<b>687.3%</b>

**Source:** Holding Account Fund Group: Unidentified checks received by ODJFS

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item acts as a holding account for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund.

## Department of Job and Family Services

### R013 600644 Forgery Collections

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$10,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Holding Account Fund Group: Funds from banks and other entities that cashed a forged public assistance check that was repaid to the state

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item was created to receive funds from banks and other entities that cashed forged public assistance warrants.

## Federal Fund Group

### 3270 600606 Child Welfare

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,998,393	\$23,202,394	\$23,390,783	\$21,907,053	<b>\$23,677,147</b>	<b>\$29,769,866</b>
	10.5%	0.8%	-6.3%	<b>8.1%</b>	<b>25.7%</b>

**Source:** Federal Fund Group: CFDA 93.645, Child Welfare Grant; CFDA 93.556, Promoting Safe and Stable Families Grant

**Legal Basis:** ORC 5101.14; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend matching federal funds (Title IV-B) for the costs associated with providing child welfare services to children and their families.



## Department of Job and Family Services

### 3310 600615 Veterans Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$6,889,417	<b>\$6,886,565</b>	<b>\$8,000,000</b>
	N/A	N/A	N/A	<b>0.0%</b>	<b>16.2%</b>

**Source:** Federal Fund Group: CFDA 17.801 Disabled Veterans' Outreach Program; CFDA 17.804 Local Veterans' Employment Representative Program

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used for two veteran's programs. The Local Veterans Employment Representatives Program ensures veterans receive a range of workforce and employment services needed to meet their employment and training needs. The Disabled Veterans Outreach Program Specialist (DVOPS) Program provides intensive services that may include job-search coaching, vocational counseling, and specialized one-on-one job development assistance. DVOPS services target veterans who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment. Prior to FY 2013, expenditures for these programs were made from line item 600686, Workforce Programs.

### 3310 600624 Employment Services Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$18,583,000	<b>\$19,241,167</b>	<b>\$26,000,000</b>
	N/A	N/A	N/A	<b>3.5%</b>	<b>35.1%</b>

**Source:** Federal Fund Group: CFDA 17.207, Employment Services (Wagner-Peyser)

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used to provide job search assistance, referral and placement assistance to job seekers, re-employment services to unemployment insurance claimants, and recruitment services to employers with employment opportunities. Prior to FY 2013, expenditures for these services were made from line item 600686, Workforce Programs.

## Department of Job and Family Services

### 3310 600686 Workforce Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$44,043,735	\$48,916,912	\$44,088,479	\$5,432,746	<b>\$5,007,179</b>	<b>\$6,260,000</b>
	11.1%	-9.9%	-87.7%	<b>-7.8%</b>	<b>25.0%</b>

**Source:** Federal Fund Group: CFDA 17.002, Labor Force Statistics; CFDA 17.271, Work Opportunity Tax Credit Program; CFDA 17.273, Temporary Labor Certification for Foreign Workers; CFDA 17.283, Workforce Innovation Fund; CFDA 17.268, H-1B Job Training Grants

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used to administer various federally funded programs, including the Labor Market Information Program, the Work Opportunity Tax Credit Program, and the Foreign Labor Certification Program. H.B. 487 of the 129th G.A. changed this item's name from Federal Operating to Workforce Programs. Prior to FY 2013, this line item was used for expenditures for other workforce development programs that are now made from line items 600615, Veterans Programs, and 600624, Employment Services Programs.

### 3840 600610 Food Assistance Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$152,489,987	\$142,610,718	\$129,827,554	\$133,800,584	<b>\$126,276,992</b>	<b>\$180,381,394</b>
	-6.5%	-9.0%	3.1%	<b>-5.6%</b>	<b>42.8%</b>

**Source:** Federal Fund Group: CFDA 10.551, Supplemental Nutrition Assistance Program; CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program; CFDA 10.568 Emergency Food Assistance Program (Administrative Costs)

**Legal Basis:** ORC 5101.541; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse the state and CDJFSs' costs of administering the Food Assistance Program. For most activities, the federal government reimburses states 50% for managing the program. H.B. 487 of the 129th G.A. changed this item's name from Food Assistance and State Administration to Food Assistance Programs.

## Department of Job and Family Services

### 3850 600614 Refugee Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,301,459	\$8,636,420	\$7,723,298	\$9,157,479	<b>\$10,623,420</b>	<b>\$12,564,952</b>
	18.3%	-10.6%	18.6%	<b>16.0%</b>	<b>18.3%</b>

**Source:** Federal Fund Group: CFDA 93.566, Refugee and Entrant Assistance - State Administered Programs; CFDA 93.576, Refugee and Entrant Assistance - Discretionary Grants; CFDA 93.584, Refugee and Entrant Assistance - Targeted Assistance Grants

**Legal Basis:** ORC 5101.49; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for Ohio's Refugee Services programs. These programs temporarily provide refugees with cash assistance, medical assistance, and social services in order to help with their transition to living in the United States. These programs are fully funded by the federal government.

### 3950 600616 Federal Discretionary Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$825,305	\$1,186,855	\$1,234,220	\$718,062	<b>\$750,407</b>	<b>\$2,259,264</b>
	43.8%	4.0%	-41.8%	<b>4.5%</b>	<b>201.1%</b>

**Source:** Federal Fund Group: CFDA 93.643, Children's Justice Grants; CFDA 93.669, Child Abuse and Neglect Grants; CFDA 93.603, Adoption Incentive Payments

**Legal Basis:** ORC 5153; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 118th G.A.)

**Purpose:** This line item is used to expend certain federal grants for children and adult welfare activities.

## Department of Job and Family Services

### 3960 600620 Social Services Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$86,276,876	\$57,627,681	\$84,581,317	\$41,258,878	<b>\$39,476,373</b>	<b>\$47,000,000</b>
	-33.2%	46.8%	-51.2%	<b>-4.3%</b>	<b>19.1%</b>

**Source:** Federal Fund Group: CFDA 93.667, Social Services Block Grant

**Legal Basis:** ORC 5101.46; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1972)

**Purpose:** This line item is used to expend ODJFS's share of the federal Title XX Social Services Block Grant (SSBG). Three departments share in the total grant received: the Department of Job and Family Services (72.50%); the Department of Mental Health and Addiction Services (12.93%); and the Department of Developmental Disabilities (14.57%). The SSBG provides funds for administration, training, and direct services. The services are for adults and children and include: adoption, day care, adult day care, physical protection, homemaker services, job training, counseling, and legal services. (TANF funds transferred for Title XX (SSBG) purposes are expended through line item 600689, TANF Block Grant.)

### 3970 600626 Child Support - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$199,134,953	\$191,010,882	\$171,126,930	\$170,583,072	<b>\$161,323,896</b>	<b>\$235,000,000</b>
	-4.1%	-10.4%	-0.3%	<b>-5.4%</b>	<b>45.7%</b>

**Source:** Federal Fund Group: CFDA 93.563, Child Support Enforcement Grant

**Legal Basis:** ORC 3119, 3121, 3123, and 3125; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the federal share of all county and state child support administrative expenditures, including the federal share for the Support Enforcement Tracking System and federal incentive awards. H.B. 487 of the 129th G.A. changed this item's name from Child Support to Child Support-Federal.

## Department of Job and Family Services

### 3980 600627 Adoption Program - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$230,365,748	\$216,817,514	\$211,121,062	\$155,148,620	<b>\$120,317,359</b>	<b>\$174,178,779</b>
	-5.9%	-2.6%	-26.5%	<b>-22.5%</b>	<b>44.8%</b>

**Source:** Federal Fund Group: CFDA 93.659, Adoption Assistance

**Legal Basis:** ORC 5153.16 and 5153.163; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item is used to pass through federal funds to counties for the administrative costs of placing children in public or private institutions and family foster homes, to pay for state administrative costs, and to pay the federal share of Title IV-E adoption assistance payments over the state maximum participation amount. This line item also provides funds for the Independent Living Program and for the Education and Training Vouchers Program. H.B. 487 of the 129th G.A. changed this item's name from Adoption Maintenance/ Administration to Adoption Program- Federal.

### 3A20 600641 Emergency Food Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,343,383	\$4,555,437	\$3,236,698	\$2,767,827	<b>\$3,088,697</b>	<b>\$5,000,000</b>
	4.9%	-28.9%	-14.5%	<b>11.6%</b>	<b>61.9%</b>

**Source:** Federal Fund Group: CFDA 10.568, Emergency Food Assistance Program (Administrative Costs); CFDA 10.565, Commodity Supplemental Food Program

**Legal Basis:** ORC 5101.48; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for administrative expenses related to processing, storage, and distribution of food commodities in local storage centers. ODJFS develops policies, performs audits, and negotiates contracts pertaining to the distribution of surplus food.

## Department of Job and Family Services

### 3AW0 600675 Faith Based Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$501,598	\$481,378	\$141,456	\$0	\$0	\$290,223
	-4.0%	-70.6%	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 93.086, Healthy Marriage Promotion and Responsible Fatherhood Grants

**Legal Basis:** Discontinued line item (originally established by Controlling Board in September 2004)

**Purpose:** This line item was used to expend funds from the Healthy Marriage Initiative Grant from the U.S. Department of Health and Human Services. The grant amount was \$544,140 annually for five years and FY 2011 was the last year that Ohio received this grant. This grant was used to deliver marriage education courses through regional partners in the Akron, Cincinnati, Cleveland, Columbus, and Toledo metropolitan areas.

### 3D30 600648 Children's Trust Fund Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$274,779	\$1,422,311	\$2,091,121	\$935,542	\$933,427	\$3,477,699
	417.6%	47.0%	-55.3%	-0.2%	272.6%

**Source:** Federal Fund Group: CFDA 93.590, Community-Based Child Abuse Prevention Grants

**Legal Basis:** ORC 3109.14 through 3109.18; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item provides state funding for the expenditures related to the Ohio Children's Trust Fund (OCTF). OCTF was created in 1984 and is the state's primary funding agent for programs designed to prevent child abuse and neglect. These funds are provided to each county through a formula based on the number of children living in each county. As required by state law, OCTF funding focuses exclusively on support for primary and secondary prevention activities.

## Department of Job and Family Services

### 3ER0 600603 Health Information Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$1,259,167	\$119,171,577	\$104,124,370	<b>\$0</b>	<b>\$0</b>
	N/A	9,364.3%	-12.6%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX); The American Reinvestment and Recovery Act of 2009 (Public Law 111-5) Section 4201, Medicaid Provider HIT Adoption and Operation Payments Implementation funding provides moneys for states to make payments to Medicaid providers and for state administrative expenses related to adoption of EHR technology

**Legal Basis:** Discontinued line item (originally established by Controlling Board in September 2010)

**Purpose:** This line item was used for provider Electronic Health Record incentives and administrative costs related to the Health Information Technology (HIT) grant. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed the line item 651603, Medicaid Health Information Technology.

## Department of Job and Family Services

### 3F00 600623 Health Care Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,023,575,779	\$2,590,344,925	\$2,434,330,597	\$2,389,012,781	\$0	\$0
	-14.3%	-6.0%	-1.9%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Grants (Medicaid: Title XIX); CFDA 93.779, Centers for Medicare and Medicaid Services Research, Demonstrations and Evaluations (added by Controlling Board in October 2001); federal share of drug rebates and other Medicaid revenues

**Legal Basis:** Discontinued line item (originally established by Controlling Board in October 1997)

**Purpose:** This line item was created to simplify accounting for the non-GRF federal share of Medicaid funding. Major activity in this line item included the federal share of Medicaid payments, eligibility outreach, and county administration. This line item was used as the federal share for the following line items: 600416 - Computer Projects; 600421 - Office of Family Stability; 600423 - Office of Children and Families; 600521 - Family Stability Subsidy; 600608 - Medicaid Nursing Facilities; 600621 - ICF/MR Bed Assessments; 600629 - DODD Medicaid Administration and Oversight; 600639 - Medicaid Revenue and Collections; 600653 - Managed Care Assessments; 600654 - Health Care Services Administration; 600656 - Medicaid Hospital; 600671 - Medicaid Program Support; and 600692 - Prescription Drug Rebate - State. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed the line item 651623, Medicaid Services - Federal.

### 3F00 600650 Hospital Care Assurance - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$341,182,189	\$366,306,670	\$347,965,466	\$355,750,653	\$0	\$0
	7.4%	-5.0%	2.2%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to disburse the federal matching funds generated as a result of the deposits to Fund 6510 under the Hospital Care Assurance Program (HCAP). In FY 2014, funding for this purpose was provided in the Department of Medicaid's line item 651623, Medicaid Services - Federal. H.B. 487 of the 129th G.A. changed this item's name from Hospital Care Assurance Match to Hospital Care Assurance - Federal.



## Department of Job and Family Services

### 3F01 655624 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$97,689,284	\$110,680,495
	N/A	N/A	N/A	N/A	13.3%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This federally funded line item is used to send county departments of job and family services the federal share of expenditures for administration and transportation services made from line items 655522, Medicaid Program Support - Local, and 655523, Medicaid Program Support - Local Transportation.

### 3FA0 600680 Health Care Grants - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$88,530	\$1,064,559	\$11,295,301	\$0	\$0
	N/A	1,102.5%	961.0%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.525, State Planning and Establishment Grants for the Affordable Care Act's Exchanges; CFDA 93.767, Children's Health Insurance Program Reauthorization Act (CHIPRA) bonus payment

**Legal Basis:** Discontinued line item (originally established by Controlling Board in November 2010)

**Purpose:** This line item was used for Medicaid/SCHIP and non-Medicaid/SCHIP program initiatives stemming from the Patient Protection and Affordable Care Act of 2010. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed the line item 651680, Health Care Grants – Federal. H.B. 487 of the 129th G.A. changed this item's name from Ohio Health Care Grants to Health Care Grants - Federal.

## Department of Job and Family Services

### 3G50 600655 Interagency Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,813,335,341	\$1,982,321,274	\$1,366,226,456	\$1,241,701,370	\$0	\$0
	9.3%	-31.1%	-9.1%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.658, Foster Care-Title IV-E; CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX); CFDA 93.767, Children's Health Insurance Program; CFDA 93.791, Money Follows the Person

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item disbursed to other agencies the federal reimbursement (primarily Medicaid) for expenditures made by the other agencies. H.B. 59 of the 130th G.A. moved this line item to the Department of Medicaid and renumbered and renamed it 651655, Medicaid Interagency Pass-Through.

### 3H70 600617 Child Care Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$216,889,244	\$231,843,063	\$213,994,049	\$209,180,433	\$235,268,692	\$222,212,089
	6.9%	-7.7%	-2.2%	12.5%	-5.5%

**Source:** Federal Fund Group: CFDA 93.596, Child Care and Development Fund (Mandatory/Matching); CFDA 93.575, Child Care and Development Block Grant (Discretionary); CFDA 84.412, Race to the Top - Early Learning Challenge; CFDA 93.708, ARRA Head Start

**Legal Basis:** ORC 5104; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is mainly used for publicly funded child care, licensing child care facilities, and for related quality programs.

### 3N00 600628 Foster Care Program - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$104,892,114	\$112,809,089	\$109,816,141	\$161,562,155	\$202,751,253	\$311,968,616
	7.5%	-2.7%	47.1%	25.5%	53.9%

**Source:** Federal Fund Group: CFDA 93.658, Foster Care-Title IV-E

**Legal Basis:** ORC 5101.141; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to distribute federal funds to public children services agencies for foster care maintenance payments and administration under Title IV-E of the Social Security Act.

## Department of Job and Family Services

### 3S50 600622 Child Support Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$300,654	\$376,665	\$327,664	\$263,136	<b>\$272,471</b>	<b>\$534,050</b>
	25.3%	-13.0%	-19.7%	<b>3.5%</b>	<b>96.0%</b>

**Source:** Federal Fund Group: CFDA 93.597, Grants to States for Access and Visitation Program

**Legal Basis:** Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in October 1997)

**Purpose:** This line item is used to facilitate non-custodial parents' access to, and visitation of, their children and to encourage the payment of child support obligations. County agencies apply for these funds from the Office of Child Support.

### 3V00 600688 Workforce Investment Act Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$250,786,441	\$154,973,937	\$129,073,399	\$120,554,359	<b>\$119,884,568</b>	<b>\$136,000,000</b>
	-38.2%	-16.7%	-6.6%	<b>-0.6%</b>	<b>13.4%</b>

**Source:** Federal Fund Group: CFDA 17.258, Workforce Investment Act (WIA) Adult Program; CFDA 17.259, WIA Youth Activities; CFDA 17.278, WIA Dislocated Workers; CFDA 17.277, WIA National Emergency Grants; CFDA 17.281 WIA Dislocated Worker National Reserve Technical Assistance and Training

**Legal Basis:** ORC 6301; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in April 2000)

**Purpose:** This line item is used to distribute WIA dollars to local workforce investment boards to administer the Youth, Adult, and Dislocated Worker activities through local One-Stops. ODJFS retains a portion of these dollars for statewide use, Rapid Response, and administration. H.B. 487 of the 129th G.A. changed this item's name from Workforce Investment Act to Workforce Investment Act Programs.

## Department of Job and Family Services

### 3V40 600678 Federal Unemployment Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$159,975,935	\$197,122,072	\$178,797,714	\$150,720,423	<b>\$127,112,173</b>	<b>\$182,814,212</b>
	23.2%	-9.3%	-15.7%	<b>-15.7%</b>	<b>43.8%</b>

**Source:** Federal Fund Group: CFDA 17.225, Unemployment Insurance; CFDA 17.245, Trade Adjustment Assistance

**Legal Basis:** ORC 4141; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to support the functions of the Office of Unemployment Compensation as well as the Office of Workforce Development and the Office of Local Operations to administer federal unemployment programs.

### 3V40 600679 UC Review Commission - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,284,685	\$3,542,464	\$3,427,129	\$3,904,253	<b>\$4,678,868</b>	<b>\$6,185,788</b>
	7.8%	-3.3%	13.9%	<b>19.8%</b>	<b>32.2%</b>

**Source:** Federal Fund Group: CFDA 17.225, Unemployment Insurance

**Legal Basis:** ORC 4141; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used for the Unemployment Compensation Review Commission (UCRC). The UCRC reviews appeals of benefit determinations made by the Office of Unemployment Compensation. H.B. 487 of the 129th G.A. changed this item's name from Unemployment Compensation Review Commission - Federal to UC Review Commission - Federal.

## Department of Job and Family Services

### 3V60 600689 TANF Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$790,417,554	\$781,745,694	\$679,709,085	\$620,443,662	<b>\$587,678,703</b>	<b>\$790,304,845</b>
	-1.1%	-13.1%	-8.7%	-5.3%	<b>34.5%</b>

**Source:** Federal Fund Group: CFDA 93.558, Temporary Assistance for Needy Families (TANF) Block Grant

**Legal Basis:** ORC 5101.821; Section 301.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund TANF programs, mainly Ohio Works First cash assistance and the Prevention, Retention, and Contingency Program. TANF is the first title of the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) that establishes a comprehensive welfare reform program designed to move welfare recipients into work and limit public assistance. This line item is also used to partially fund publicly funded child care.

### 3W30 600659 TANF/ Title XX Transfer

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$281,155	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal reimbursement earned from transferring funds from CFDA 93.558, Temporary Assistance for Needy Families Block Grant, to CFDA 93.667, Social Services Block Grant

**Legal Basis:** Discontinued line item (originally established by Controlling Board in August 2001)

**Purpose:** This line item supported various state social service activities and was used to disburse earned federal reimbursement resulting from transfers of the federal TANF Block Grant funds to the Social Services Block Grant.

## Joint Committee on Agency Rule Review

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### General Revenue Fund

#### GRF 029321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$356,172	\$268,894	\$347,097	\$357,660	<b>\$394,788</b>	<b>\$567,446</b>
	-24.5%	29.1%	3.0%	<b>10.4%</b>	<b>43.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 303.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay for the Joint Committee on Agency Rule Review's (JCARR) operating expenses. Related temporary law: (1) requires the Director of Budget and Management, at the direction of JCARR's Executive Director, to transfer all, or a portion, of the line item's unexpended, unencumbered appropriation from FY 2013 to FY 2014, and similarly, from FY 2014 to FY 2015, and (2) reappropriates the transferred amounts to the same line item.

## Joint Medicaid Oversight Committee

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### General Revenue Fund

#### GRF 048321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,536	\$843,464
	N/A	N/A	N/A	N/A	12,805.5%

**Source:** General Revenue Fund

**Legal Basis:** ORC 103.41 (originally created in Section 9 of S.B. 206 of the 130th G.A.)

**Purpose:** This line item supports expenses related to the Joint Medicaid Oversight Committee.

## General Revenue Fund

### GRF 018321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$789,121	\$827,013	\$799,939	\$800,354	<b>\$824,415</b>	<b>\$847,200</b>
	4.8%	-3.3%	0.1%	<b>3.0%</b>	<b>2.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 305.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to fund the Judicial Conference of Ohio's operating expenses. Of the line item's appropriation, up to \$84,900 in FY 2014 and up to \$88,300 in FY 2015 is earmarked to pay the expenses of the State Council of Uniform State Laws, including membership dues to the National Conference of Commissioners on Uniform State Laws.

## Dedicated Purpose Fund Group

### 4030 018601 Ohio Jury Instructions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$303,222	\$261,658	\$384,660	\$385,000	<b>\$434,472</b>	<b>\$435,000</b>
	-13.7%	47.0%	0.1%	<b>12.8%</b>	<b>0.1%</b>

**Source:** Dedicated Purpose Fund Group: Dues (\$150 collected annually from active members who hold a judicial office), conference fees, royalties, grants, and other gifts

**Legal Basis:** Section 305.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1965)

**Purpose:** This line item is used to pay expenses incurred in its activities as part of the judicial system of the state as determined by the Judicial Conference Executive Committee. Temporary law also appropriates for those authorized purposes all money accruing to the fund in excess of \$385,000 in each of FY 2014 and FY 2015 and prohibits the Director of Budget and Management or the Controlling Board from transferring any of the fund's money to any other fund.



## Judiciary/Supreme Court

### General Revenue Fund

#### GRF 005321 Operating Expenses - Judiciary/Supreme Court

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$128,178,011	\$130,575,037	\$127,845,496	\$130,441,339	<b>\$133,304,086</b>	<b>\$140,232,737</b>
	1.9%	-2.1%	2.0%	<b>2.2%</b>	<b>5.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is used to: (1) support the full salaries of Ohio's appellate judges, (2) support the state's share of salaries for court of common pleas, municipal, and county court judges, and county clerks of court, (3) pay the salaries for the support staff of the state's 12 courts of appeals, (4) pay for the operation of the Supreme Court, including the salaries for the justices and staff, (5) pay for the operation and maintenance of the Thomas J. Moyer Ohio Judicial Center, and (6) provide programs for the benefit of the trial and appellate courts throughout the state. Temporary law permits up to \$206,770 of the line item's appropriation in each of FYs 2014 and 2015 to be used to support the functions of the State Criminal Sentencing Council.

#### GRF 005401 State Criminal Sentencing Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$155,331	\$206,765	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	33.1%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item was used to support operation of the State Criminal Sentencing Council. Effective FY 2012, funding for this purpose has been earmarked from GRF line item 005321, Operating Expenses - Judiciary/Supreme Court.

## Judiciary/Supreme Court

### GRF 005406 Law-Related Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$236,172	\$236,172	\$236,172	\$236,172	<b>\$236,172</b>	<b>\$236,172</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item's entire appropriation is earmarked for direct distribution to the Ohio Center for Law-Related Education, a nonprofit organization that delivers a variety of law-related and citizenship education programs and materials to teachers and students of primary and secondary schools.

### GRF 005409 Ohio Courts Technology Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,170,510	\$1,936,068	\$2,155,890	\$2,003,515	<b>\$625,715</b>	<b>\$3,350,000</b>
	-10.8%	11.4%	-7.1%	<b>-68.8%</b>	<b>435.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to: (1) facilitate the exchange of information and warehousing of data by and between Ohio courts and other justice system partners through the creation of an Ohio Courts Network, (2) deliver technology goods and services to courts, (3) operate the Commission on Technology and the Courts, and (4) aid in the orderly adoption and comprehensive use of technology in Ohio courts.

## Judiciary/Supreme Court

### Dedicated Purpose Fund Group

#### 4C80 005605 Attorney Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,358,373	\$3,789,510	\$3,658,890	\$4,723,042	<b>\$5,602,787</b>	<b>\$5,781,824</b>
	12.8%	-3.4%	29.1%	<b>18.6%</b>	<b>3.2%</b>

**Source:** Dedicated Purpose Fund Group: (1) Attorney registration, late registration, and reinstatement fees, (2) cost reimbursements from disciplined attorneys, (3) civil penalties and costs assessed against persons who are found to have engaged in the unauthorized practice of law, (4) continuing legal education fees, and (5) investment earnings

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A.; Rule VI, Section 8 of the Supreme Court Rules for the Government of the Bar of Ohio

**Purpose:** This line is used to pay for operating expenses incurred by administrative offices of the Supreme Court involved in attorney registration, attorney discipline, continuing legal education, and unauthorized practice of law. These offices include the Attorney Services Division, the Office of Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, and the Clients' Security Fund.

#### 5HT0 005617 Court Interpreter Certification

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,185	\$21,263	\$12,254	\$25,927	<b>\$28,198</b>	<b>\$23,000</b>
	1,693.6%	-42.4%	111.6%	<b>8.8%</b>	<b>-18.4%</b>

**Source:** Dedicated Purpose Fund Group: (1) Fees paid by individuals when seeking to become certified as court foreign language and sign language interpreters, and (2) investment earnings

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A.; Rules 80 through 87 of the Rules of Superintendence for the Courts of Ohio (originally established by Controlling Board on March 8, 2010)

**Purpose:** This line item pays for expenses the Supreme Court incurs in the testing and certification of court interpreters.

## Judiciary/Supreme Court

### 5T80 005609 Grants and Awards

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$58,372	\$33,407	\$16,000	\$24,089	<b>\$4,035</b>	<b>\$25,000</b>
	-42.8%	-52.1%	50.6%	<b>-83.2%</b>	<b>519.5%</b>

**Source:** Dedicated Purpose Fund Group: Grants and other money awarded to the Supreme Court of Ohio by the State Justice Institute, the Division of Criminal Justice Services, or other entities

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 25, 2002)

**Purpose:** In the last 5 years, awarded amounts have been in the range of \$3,000 to \$25,000 for various specified purpose, including the Ohio Summit on Aging, a communication with deaf people video, identifying barriers to access to justice, and a Judicial College collaboration with the Ohio Juvenile Detention Director's Association.

### 6720 005601 Continuing Judicial Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$256,042	\$127,268	\$211,745	\$257,745	<b>\$134,108</b>	<b>\$93,563</b>
	-50.3%	66.4%	21.7%	<b>-48.0%</b>	<b>-30.2%</b>

**Source:** Dedicated Purpose Fund Group: (1) Fees paid by judges and court personnel for attending continuing education courses, (2) gifts and grants, and (3) investment earnings

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to pay expenses that the Judicial College incurs in providing educational programs and activities for judges, magistrates, and non-judicial court personnel.

## Judiciary/Supreme Court

### 6A80 005606 Supreme Court Admissions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,204,256	\$934,178	\$1,141,213	\$1,218,126	<b>\$1,321,367</b>	<b>\$1,406,216</b>
	-22.4%	22.2%	6.7%	<b>8.5%</b>	<b>6.4%</b>

**Source:** Dedicated Purpose Fund Group: (1) Fees collected for admission to the practice of law, admissions-related services, legal intern certificates, temporary law practice certificates, and limited law practice by foreign legal consultants, and (2) investment earnings

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A.; Rule I, Section 14 of the Supreme Court Rules for the Government of the Bar of Ohio (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item pays for operating expenses incurred by the Supreme Court's Office of Bar Admissions, which oversees admission to the practice of law and supports the Board of Commissioners on Character and Fitness and the Board of Bar Examiners.

## Fiduciary Fund Group

### 5JY0 005620 County Law Library Resources Boards

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$187,332	\$186,617	<b>\$284,618</b>	<b>\$258,000</b>
	N/A	N/A	-0.4%	<b>52.5%</b>	<b>-9.4%</b>

**Source:** Fiduciary Fund Group: (1) 2% of the funds deposited pursuant to ORC 307.515 into each county's County Law Library Resources Fund from the preceding calendar year, and (2) investment earnings

**Legal Basis:** ORC 3375.481(E)(1); Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 28, 2011)

**Purpose:** This line item is used for expenses incurred in operating the Statewide Consortium of County Law Library Resources Boards and to provide grants to county law library resources boards.

## Judiciary/Supreme Court

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### Federal Fund Group

#### 3J00 005603 Federal Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,250,084	\$1,535,620	\$1,481,985	\$1,180,755	<b>\$1,568,971</b>	<b>\$1,252,600</b>
	22.8%	-3.5%	-20.3%	<b>32.9%</b>	<b>-20.2%</b>

**Source:** Federal Fund Group: Various federal grants, primarily CFDA 93.586, State Court Improvement Program (through the U.S. Department of Health and Human Services)

**Legal Basis:** Section 307.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in February 1991)

**Purpose:** This line item is largely used to expend federal formula grants awarded for the assessment and improvement of court performance in cases involving children and families.

## Lake Erie Commission

### Dedicated Purpose Fund Group

#### 4C00 780601 Lake Erie Protection Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$383,214	\$378,240	\$378,034	\$229,607	<b>\$169,815</b>	<b>\$200,000</b>
	-1.3%	-0.1%	-39.3%	<b>-26.0%</b>	<b>17.8%</b>

**Source:** Dedicated Purpose Fund Group: (1) \$15 contribution paid by Ohio motorists for the issuance of Lake Erie license plates, and (2) donations and other money received for the purposes of preserving and protecting Lake Erie and its tributaries

**Legal Basis:** ORC 1506.23(A); Section 309.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to provide grants and financial resources to entities that perform research and develop strategies on the conservation and responsible development of Lake Erie watersheds and Ohio's Lake Erie region.

#### 5D80 780602 Lake Erie Resources Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$299,629	\$262,548	\$253,953	\$230,703	<b>\$280,647</b>	<b>\$339,637</b>
	-12.4%	-3.3%	-9.2%	<b>21.6%</b>	<b>21.0%</b>

**Source:** Dedicated Purpose Fund Group: (1) Annual earnings from the regional endowment of the Great Lakes Protection Fund, a private not-for-profit corporation created in 1989 by one-time contributions of the seven Great Lakes states, (2) donations and other money received for the purposes of preserving and protecting Lake Erie and its tributaries, and (3) Section 309.10 of Am. Sub. H.B. 59 of the 130 G.A. permits the Director of Budget and Management to transfer cash totaling up to \$117,500 in FY 2014 and up to \$267,100 in FY 2015 from certain state funds to the Lake Erie Resources Fund (Fund 5D80)

**Legal Basis:** ORC 1506.24(A); Section 309.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to provide grants and financial resources to entities that perform research and develop strategies on the conservation and responsible development of Lake Erie watersheds and Ohio's Lake Erie region.

## Lake Erie Commission

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### Federal Fund Group

#### 3EP0 780603 Lake Erie Federal Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$11,173	\$150,701	\$264,455	<b>\$44,466</b>	<b>\$127,002</b>
	N/A	1,248.8%	75.5%	<b>-83.2%</b>	<b>185.6%</b>

**Source:** Federal Fund Group: CFDA 66.469, Great Lakes Program

**Legal Basis:** Section 309.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 13, 2010)

**Purpose:** This line item is used to disburse federal grants awarded for the purpose of undertaking Great Lakes Restoration Initiative (GLRI) projects. The most recent grant, totaling \$500,000, was awarded in November 2013 and is being used to study the causes of harmful algal blooms and low oxygen levels in the Western Basin of Lake Erie.



## Legal Rights Service

### General Revenue Fund

#### GRF 054321 Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$99,378	\$93,674	\$59,905	\$33,596	\$0	\$0
	-5.7%	-36.0%	-43.9%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for personal services, maintenance, and equipment expenses and served as match dollars for grants. In the FY 2012-FY 2013 biennium, this line item was used to support the costs of transitioning the Ohio Legal Rights Service (OLRS) to a nonprofit organization; the transition occurred on October 1, 2012. The new nonprofit organization is called Disability Rights Ohio. This organization continues to function as the state's federally-designated protection and advocacy organization for the developmentally disabled and continues to receive the federal protection and advocacy grants that accounted for the majority of OLRs's budget.

#### GRF 054401 Ombudsman

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$134,359	\$138,605	\$115,421	\$47,376	\$0	\$0
	3.2%	-16.7%	-59.0%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. S.B. 322 of the 116th G.A.)

**Purpose:** This line item was used for receiving and investigating complaints from individuals with developmental disabilities and persons with mental illness (as well as from their relatives or guardians, public officials, and interested citizens) under the Ombudsperson Section of OLRs. In the FY 2012-FY 2013 biennium, this line item was also used to support the costs of transitioning OLRs to a nonprofit organization.

## Legal Rights Service

### Dedicated Purpose Fund Group

#### 5AE0 054614 Grants and Contracts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$40,962	\$13,621	\$35,494	\$18,965	\$0	\$0
	-66.7%	160.6%	-46.6%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Revenue from various contracts and non-federal grants

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on March 8, 2004)

**Purpose:** This line item was used to fulfill individual grant and contract obligations

#### 5M00 054610 Settlements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,250	\$393,853	\$18,567	\$82,839	\$0	\$0
	12,018.6%	-95.3%	346.2%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Legal settlements and attorney fees

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on May 22, 2000)

**Purpose:** This line item was used to expend settlement or attorney fees awarded to OLRs in court cases. These funds were treated as program income for the grant that funded the case. Expenditures were used for costs associated with the program from which the fees were derived.

### Federal Fund Group

#### 3050 054602 Protection and Advocacy-Developmentally Disabled

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,326,987	\$1,101,818	\$1,836,669	\$520,356	\$0	\$0
	-17.0%	66.7%	-71.7%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on March 30, 1981)

**Purpose:** This line item was used to protect and advocate for the rights of individuals with disabilities.

## Legal Rights Service

### 3AG0 054613 Protection and Advocacy-Voter Accessibility

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$92,557	\$141,961	\$63,613	\$109,372	\$0	\$0
	53.4%	-55.2%	71.9%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.618, Voting Access for Individuals with Disabilities - Grants for Protection and Advocacy Systems

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on September 22, 2003)

**Purpose:** This line item was used to ensure that individuals with disabilities could fully participate in the electoral process.

### 3B80 054603 Protection and Advocacy-Mentally Ill

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,176,932	\$1,098,820	\$1,065,955	\$402,695	\$0	\$0
	-6.6%	-3.0%	-62.2%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.138, Protection and Advocacy for Individuals with Mental Illness

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on November 11, 1986)

**Purpose:** This line item was used to protect and advocate for the rights of individuals with mental illness. Funds from this line item were used to investigate incidents of abuse and neglect as well as serious injuries and deaths in public and private care and treatment facilities and non-medical community-based facilities.

### 3CA0 054615 Work Incentives Planning and Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$320,385	\$293,335	\$243,146	\$89,060	\$0	\$0
	-8.4%	-17.1%	-63.4%	-100%	N/A

**Source:** Federal Fund Group: CFDA 96.008, Social Security - Work Incentives Planning and Assistance Program

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on October 30, 2006)

**Purpose:** This line item was used to provide employment re-entry services to social security beneficiaries with disabilities.

## Legal Rights Service

### 3N30 054606 Protection and Advocacy-Individual Rights

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$592,962	\$541,832	\$622,825	\$198,575	\$0	\$0
	-8.6%	14.9%	-68.1%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.240, Program of Protection and Advocacy of Individual Rights

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on November 2, 1993)

**Purpose:** This line item was used to protect and advocate for the rights of individuals with disabilities who were not eligible for services funded by other federal grants.

### 3N90 054607 Assistive Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$110,893	\$141,203	\$63,662	\$34,278	\$0	\$0
	27.3%	-54.9%	-46.2%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.224, Assistive Technology

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on November 1, 1994)

**Purpose:** This line item was used to help individuals with disabilities obtain needed technological devices and related services.

### 3R90 054604 Family Support Collaborative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,500	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on June 22, 1998)

**Purpose:** This line item was used to identify children with disabilities in out-of-home placements; to identify barriers that keep children from living with a family; to plan for coordinated, efficient supports and services that assist children with disabilities to live with birth, adoptive, or foster families; and to bring together stakeholders. The grant that supported this line item expired September 30, 2009.

## Legal Rights Service

### 3R90 054616 Developmental Disability Publications

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$89,809	\$110,099	\$63,467	\$32,500	\$0	\$0
	22.6%	-42.4%	-48.8%	-100%	N/A

**Source:** Federal Fund Group: Federal pass-through dollars from the Ohio Department of Developmental Disabilities

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on December 18, 2006)

**Purpose:** This line item was used to produce a quarterly newsletter for the Ohio Developmental Disabilities Council.

### 3T20 054609 Client Assistance Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$343,569	\$295,590	\$293,389	\$210,941	\$0	\$0
	-14.0%	-0.7%	-28.1%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.161, Rehabilitation Services - Client Assistance Program

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item was used to protect and advocate for the rights of individuals with disabilities receiving services through the Rehabilitation Service Commission's Bureaus of Vocational Rehabilitation or Services for the Visually Impaired, or through centers for independent living.

### 3X10 054611 Protection and Advocacy - Beneficiaries of Social Security

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$224,665	\$169,145	\$235,861	\$113,768	\$0	\$0
	-24.7%	39.4%	-51.8%	-100%	N/A

**Source:** Federal Fund Group: CFDA 96.009, Social Security State Grants for Work Incentives Assistance to Disabled Beneficiaries

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on June 11, 2001)

**Purpose:** This line item was used to protect and advocate for the rights of individuals with disabilities receiving Supplemental Security Income or Social Security Disability Insurance who are seeking vocational rehabilitation services, employment services, and other support services from employment networks and other service providers under the Ticket to Work Improvement Act of 1999.

## Legal Rights Service

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### 3Z60 054612 Protection and Advocacy-Traumatic Brain Injury

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$80,481	\$57,584	\$123,792	\$37,856	\$0	\$0
	-28.5%	115.0%	-69.4%	-100%	N/A

**Source:** Federal Fund Group: CFDA 93.234, Traumatic Brain Injury State Demonstration Grant Program

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on October 28, 2002)

**Purpose:** This line item was used to protect and advocate for the rights of individuals with traumatic brain injuries.

## Joint Legislative Ethics Committee

### General Revenue Fund

#### GRF 028321 Legislative Ethics Committee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$475,410	\$516,707	\$531,535	\$514,087	<b>\$527,133</b>	<b>\$608,780</b>
	8.7%	2.9%	-3.3%	<b>2.5%</b>	<b>15.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 311.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 492 of the 120th G.A.)

**Purpose:** This line item funds the operating expenses of the Office of the Legislative Inspector General, which assists the Joint Legislative Ethics Committee in performing its duties to administer the laws regarding ethics that relate to members and employees of the General Assembly and to administer Ohio's lobbying laws governing the registration and reporting requirements of legislative agents, executive agency lobbyists, and their employers.

### Dedicated Purpose Fund Group

#### 4G70 028601 Joint Legislative Ethics Committee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$181,368	\$53,150	\$58,436	\$97,225	<b>\$117,596</b>	<b>\$150,000</b>
	-70.7%	9.9%	66.4%	<b>21.0%</b>	<b>27.6%</b>

**Source:** Dedicated Purpose Fund Group: Registration fee (\$25) and late filing fee (\$12.50 per day, up to a maximum fee of \$100) paid by legislative agents, executive agency lobbyists, retirement system lobbyists, or their employers plus any interest and earnings from the fund

**Legal Basis:** ORC 101.34; Section 311.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 492 of the 120th G.A.)

**Purpose:** This line item funds the operation of the Joint Legislative Ethics Committee, the Office of the Legislative Inspector General, and the purchase of data storage and computerization facilities for legislative agent, executive agency lobbyist, and retirement system lobbyist expenditure statements.

## Legislative Service Commission

### General Revenue Fund

#### GRF 035321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,663,237	\$13,121,773	\$12,556,493	\$13,002,215	<b>\$13,411,155</b>	<b>\$16,824,245</b>
	3.6%	-4.3%	3.5%	<b>3.1%</b>	<b>25.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund the operating expenses of the Legislative Service Commission (LSC), a nonpartisan legislative agency providing drafting, fiscal, research, training, and other technical and legislative services to the General Assembly.

#### GRF 035402 Legislative Fellows

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$959,712	\$930,947	\$965,259	\$960,179	<b>\$966,006</b>	<b>\$1,022,120</b>
	-3.0%	3.7%	-0.5%	<b>0.6%</b>	<b>5.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund a legislative fellowship program designed to provide college graduates with practical experience in the legislative process as paid staff for the General Assembly, Ohio Government Telecommunications, or the Legislative Service Commission.

#### GRF 035405 Correctional Institution Inspection Committee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$407,069	\$405,198	\$398,795	\$414,497	<b>\$402,946</b>	<b>\$460,845</b>
	-0.5%	-1.6%	3.9%	<b>-2.8%</b>	<b>14.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 305 of the 112th G.A.)

**Purpose:** This line item funds the operating costs of the Correctional Institution Inspection Committee (CIIC), which is statutorily required to inspect and evaluate Ohio's prisons and permitted to inspect and evaluate state juvenile correctional facilities.



## Legislative Service Commission

### GRF 035407 Legislative Task Force on Redistricting

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$268,600	\$0	\$666,186	\$31,209	\$0	\$2,994,005
	-100%	N/A	-95.3%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by ORC 103.51)

**Purpose:** This line item supports the operating costs of the Legislative Task Force on Redistricting. The Task Force provides assistance to the General Assembly in establishing Congressional districts and to the Apportionment Board in establishing General Assembly districts. The Task Force also conducts other population and demographic research.

### GRF 035409 National Associations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$910,620	\$0	\$417,930	\$448,002	\$557,774	\$460,560
	-100%	N/A	7.2%	24.5%	-17.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to pay dues for Ohio's membership in several national associations, including the National Conference of State Legislatures (NCSL) and the Council of State Governments (CSG). The NCSL and CSG dues are determined by the two organizations using a population-based formula. Other organizations charge a flat annual amount.

### GRF 035410 Legislative Information Systems

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,957,087	\$2,593,234	\$4,011,705	\$5,397,306	\$5,605,919	\$6,126,953
	-12.3%	54.7%	34.5%	3.9%	9.3%

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds the operations of Legislative Information Systems (LIS), which serves the General Assembly and related legislative agencies by providing technology information network services, help desk support, computer education and training services, and assistance with the development of computer applications.

## Legislative Service Commission

### GRF 035411 Ohio Constitutional Modernization Commission

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$1,524	\$24,431	<b>\$153,195</b>	<b>\$1,072,375</b>
	N/A	N/A	1,503.4%	<b>527.1%</b>	<b>600.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support the operation and expenses of the Ohio Constitutional Modernization Commission, which was established in Am. H.B. 188 of the 129th G.A. The purpose of the Commission is to study the Ohio Constitution, promote an exchange of suggestions regarding desired changes in the Ohio Constitution, consider the problems of constitutional amendment, and make recommendations for amendments to the Ohio Constitution.

### Dedicated Purpose Fund Group

#### 4100 035601 Sale of Publications

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,305	\$2,132	\$6,802	\$0	<b>\$0</b>	<b>\$10,000</b>
	-74.3%	219.1%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of documents produced by the Legislative Service Commission

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in September 1975)

**Purpose:** This line item is used to fund the publication of documents produced by the Legislative Service Commission.

### Internal Service Activity Fund Group

#### 4F60 035603 Legislative Budget Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$187,266	\$199,167	\$193,251	\$199,296	<b>\$106,081</b>	<b>\$200,000</b>
	6.4%	-3.0%	3.1%	<b>-46.8%</b>	<b>88.5%</b>

**Source:** Internal Service Activity Fund Group: A portion of assessments charged to all hospitals, based on total facility costs, under the Hospital Care Assurance Program (HCAP)

**Legal Basis:** ORC 5112.19; Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds health care analysis by the Legislative Service Commission.

## Legislative Service Commission

### 5EF0 035607 Legislative Agency Telephone Usage

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,916	\$15,733	\$10,134	\$16,647	<b>\$6,645</b>	<b>\$30,000</b>
	-47.4%	-35.6%	64.3%	<b>-60.1%</b>	<b>351.5%</b>

**Source:** Internal Service Activity Fund Group: Reimbursements paid to the Office of Legislative Information Systems (LIS) by legislative agencies including both houses of the General Assembly for telephone service

**Legal Basis:** Section 313.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 22, 2007)

**Purpose:** This line item is used by Legislative Information Systems (LIS) to pay the monthly telephone bills it receives for calls made from House of Representatives, Senate, JLEC and other legislative agency telephones.

## State Library Board

### General Revenue Fund

#### GRF 350321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,059,844	\$5,192,034	\$4,774,608	\$4,948,021	<b>\$5,132,819</b>	<b>\$5,057,364</b>
	2.6%	-8.0%	3.6%	<b>3.7%</b>	<b>-1.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3375; Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item provides funds for payroll and fringe benefits, maintenance, library materials, and equipment for the State Library. Costs covered by this line item support the State Library's services to Ohio government and to Ohio library communities.

#### GRF 350400 Ohio Public Library Information Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,128	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Sub. H.B. 715 of the 120th G.A.)

**Purpose:** This line item supported the Ohio Public Library Information Network (OPLIN) to provide telecommunication, broadband, and other technological services for libraries in Ohio. Since FY 2010, all OPLIN support has been provided by the OPLIN Technology Fund (Fund 4540) through appropriation item 350604, Ohio Public Library Information Network.

#### GRF 350401 Ohioana Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$124,437	\$124,437	\$117,721	\$117,135	<b>\$117,135</b>	<b>\$120,114</b>
	0.0%	-5.4%	-0.5%	<b>0.0%</b>	<b>2.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item provides funding for lease rental payments and other associated rental expenses for the Ohioana Library Association, an independent, nonprofit entity that occupies the space adjoining the State Library.

## State Library Board

### GRF 350502 Regional Library Systems

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$582,469	\$582,469	\$582,469	\$582,469	<b>\$582,469</b>	<b>\$582,469</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3375.90; Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used to subsidize regional library systems, which coordinate resource sharing efforts between member libraries and assist the State Library Board in meeting the statutory goal of promoting a statewide program of development and coordination of library services. The four current regional library systems are the Northwest Library District (NORWELD), Northeast Ohio Regional Library System (NEO-RLS), Southwest Ohio and Neighboring Libraries (SWON), and the Southeast Ohio Regional Library System (SERLS). Each system receives one-quarter of the appropriations in this line item.

## Dedicated Purpose Fund Group

### 4590 350603 Library Service Charges

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,073,468	\$2,217,941	\$2,544,498	\$2,955,385	<b>\$3,187,148</b>	<b>\$3,696,368</b>
	7.0%	14.7%	16.1%	<b>7.8%</b>	<b>16.0%</b>

**Source:** Dedicated Purpose Fund Group: Service charges paid by Ohio libraries, other library organizations, and library customers

**Legal Basis:** ORC 3375.01; Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 8, 1957)

**Purpose:** This line item supports various State Library services provided to Ohio libraries, other library organizations, and library customers, including administration of the Serving Every Ohioan (SEO) cataloging consortium, the Statewide Delivery System to share resources between local library systems, copies, and special grants.

## State Library Board

### 4S40 350604 Ohio Public Library Information Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,244,515	\$5,079,444	\$5,228,354	\$5,185,161	<b>\$5,406,373</b>	<b>\$5,689,788</b>
	-3.1%	2.9%	-0.8%	<b>4.3%</b>	<b>5.2%</b>

**Source:** Dedicated Purpose Fund Group: E-Rate reimbursements and fees paid by libraries for specific OPLIN provided services; transfers from the Public Library Fund (Fund 7065)

**Legal Basis:** Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds all equipment, maintenance, and administrative expenses needed to operate the Ohio Public Library Information Network (OPLIN). OPLIN provides free broadband access and other technology and information services to local public libraries.

### 5GB0 350605 Library for the Blind

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,274,194	\$1,274,194	\$1,274,194	\$1,274,194	<b>\$1,274,194</b>	<b>\$1,274,194</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Public Library Fund (Fund 7065)

**Legal Basis:** Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item supports the Ohio Library for the Blind and Physically Disabled program, which, since FY 2010, has been administered by the Cleveland Public Library in support of all 88 Ohio counties.

### 5GG0 350606 Gates Foundation Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,108,378	\$640,276	\$3,156	\$0	<b>\$0</b>	<b>\$0</b>
	-42.2%	-99.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Grant from the Bill and Melinda Gates Foundation

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item funded activities under a grant received from the Bill and Melinda Gates Foundation for the Opportunity Online Hardware program to help underserved public libraries upgrade their computer hardware and encourage funding of public library computing services.

## State Library Board

### Internal Service Activity Fund Group

#### 1390 350602 Intra-Agency Service Charges

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,182	\$0	\$16,819	\$0	<b>\$0</b>	<b>\$8,000</b>
	-100%	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Internal Service Activity Fund Group: Fee revenue from state agencies that use State Library services

**Legal Basis:** ORC 3375.01; Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item supports services provided to other state agencies by the State Library, including circulation, cataloging, and the sale of salvaged equipment.

### Federal Fund Group

#### 3130 350601 LSTA Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,299,780	\$4,216,636	\$6,583,314	\$5,987,124	<b>\$4,528,975</b>	<b>\$5,120,439</b>
	-20.4%	56.1%	-9.1%	<b>-24.4%</b>	<b>13.1%</b>

**Source:** Federal Fund Group: CFDA 45.310, LSTA State Library Program

**Legal Basis:** Section 315.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item supports the Ohio Library for the Blind and Physically Disabled program, statewide cooperative library efforts, and competitive grants for library technology projects and the extension of library services to underserved areas or groups. Moneys are received from the Institute of Museum and Library Services and are distributed in accordance with an approved state plan called the Library Services and Technology Act (LSTA) Five Year Plan.

## Liquor Control Commission

### Dedicated Purpose Fund Group

#### 5LP0 970601 Commission Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$723,588	<b>\$707,630</b>	<b>\$796,368</b>
	N/A	N/A	N/A	<b>-2.2%</b>	<b>12.5%</b>

**Source:** Dedicated Purpose Fund Group: Transfers of liquor permit fee revenue deposited into the Undivided Liquor Permit Fund (Fund 7066)

**Legal Basis:** ORC 4301.30; Section 317.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the operating expenses of the Liquor Control Commission, which ensures compliance with liquor laws and regulations and provides impartial hearings related to violations of state liquor laws that could result in fines or the suspension or revocation of liquor permits. Expenses include personnel and maintenance costs, as well as contracted court reporting and transcript services, servicing of writs, and witness reimbursements.

#### 7043 970321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$736,207	\$667,875	\$648,065	\$8,333	<b>\$0</b>	<b>\$0</b>
	-9.3%	-3.0%	-98.7%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Spirituous liquor sales revenue

**Legal Basis:** Discontinued line item

**Purpose:** This line item paid for the operating expenses of the Liquor Control Commission. Those expenses are now supported by a portion of liquor permit fee revenue appropriated under Fund 5LP0 line item 970601, Commission Operating Expenses.



## Ohio Lottery Commission

### State Lottery Fund Group

#### 2310 950604 Charitable Gaming Oversight

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,498,500	\$1,268,816	\$1,500,110	\$1,206,442	<b>\$1,237,270</b>	<b>\$1,946,000</b>
	-15.3%	18.2%	-19.6%	<b>2.6%</b>	<b>57.3%</b>

**Source:** State Lottery Fund Group: Transfer from appropriations made to the Attorney General

**Legal Basis:** Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the charitable gaming oversight functions of the Ohio Lottery Commission.

#### 7044 950100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$24,910,085	\$26,807,644	\$29,943,653	\$39,493,316	<b>\$241,383</b>	<b>\$0</b>
	7.6%	11.7%	31.9%	<b>-99.4%</b>	<b>-100%</b>

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** Discontinued line item (originally established by H.B. 990 of the 110th G.A.)

**Purpose:** This line item provided funds for payroll and fringe benefits for the Ohio Lottery Commission. Beginning in FY 2014, this line item was replaced with line item 950321, Operating Expenses.

#### 7044 950200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,942,862	\$11,038,517	\$12,471,470	\$13,215,579	<b>\$1,300,162</b>	<b>\$0</b>
	11.0%	13.0%	6.0%	<b>-90.2%</b>	<b>-100%</b>

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** Discontinued line item (originally established by H.B. 990 of the 110th G.A.)

**Purpose:** This line item provided funds for maintenance for the Ohio Lottery Commission. Beginning in FY 2014, this line item was replaced with line item 950321, Operating Expenses.

## Ohio Lottery Commission

### 7044 950300 Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,525,169	\$2,451,946	\$3,900,799	\$3,719,779	\$456,121	\$0
	60.8%	59.1%	-4.6%	-87.7%	-100%

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** Discontinued line item (originally established by H.B. 990 of the 110th G.A.)

**Purpose:** This line item provided funds for equipment for the Ohio Lottery Commission. Beginning in FY 2014, this line item was replaced with line item 950321, Operating Expenses.

### 7044 950321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$39,207,516	\$51,173,293
	N/A	N/A	N/A	N/A	30.5%

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** ORC 3770.03; Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds for payroll and fringe benefits, maintenance, and equipment for the Ohio Lottery Commission.

### 7044 950402 Advertising Contracts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,333,045	\$23,155,255	\$22,120,025	\$21,160,302	\$21,063,682	\$23,024,080
	19.8%	-4.5%	-4.3%	-0.5%	9.3%

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** ORC 3770.03; Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for expenditures related to the costs of advertising, promotion, and testing of all lottery products offered for sale.

### 7044 950403 Gaming Contracts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$50,718,827	\$41,037,503	\$47,689,819	\$49,361,396	\$65,839,310	\$72,289,418
	-19.1%	16.2%	3.5%	33.4%	9.8%

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** ORC 3770.03; Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for expenditures related to the operation of on-line and instant gaming systems, associated purchased services, and maintenance of the systems.

## Ohio Lottery Commission

### 7044 950500 Problem Gambling Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$335,000	\$335,000	\$335,000	\$335,000	\$0	\$0
	0.0%	0.0%	0.0%	-100%	N/A

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 11, 2002)

**Purpose:** This line item provided funds to the Ohio Department of Alcohol and Drug Addiction Services for the treatment of co-occurring instances of gambling addiction with alcohol and drug addictions.

### 7044 950601 Direct Prize Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$125,215,526	\$281,631,834	\$201,631,652	\$146,016,205	\$123,110,186	\$224,549,898
	124.9%	-28.4%	-27.6%	-15.7%	82.4%

**Source:** State Lottery Fund Group: Lottery ticket sales and VLT revenue

**Legal Basis:** ORC 3770.03; Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports payment of all current (non-deferred) prize obligations. There are three major sources of expenditures from this line item: cash for Classic Lotto, Mega Millions, and Powerball prizes, first installments of deferred Classic Lotto, Mega Millions, and Powerball prizes, and prize payments for high-tier winners of Rolling Cash 5. Other expenses include prize payouts from instant games and other online games and non-cash prizes awarded as promotions (such as items awarded during TV shows). This line also supports bonuses and commissions of retailers.

### 7044 950605 Problem Gambling

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,543,717	\$3,000,000
	N/A	N/A	N/A	N/A	94.3%

**Source:** State Lottery Fund Group: Commissions of sales agents conducting VLT gaming

**Legal Basis:** ORC 3770.03; Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.; and Am. Sub. H.B. 386 of the 129th G.A.

**Purpose:** This line item supports programs that provide gambling addiction and related addiction services, and Ohio for Responsible Gambling initiative. The Lottery Commission requires by rule that lottery sales agents conducting VLT gaming (horse racetracks) pay 0.5% of their commission to the Commission, and may require up to an additional 0.5% for that purpose.

## Ohio Lottery Commission

### 8710 950602 Annuity Prizes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,427,779	\$77,832,955	\$78,558,533	\$78,498,852	<b>\$79,546,262</b>	<b>\$80,299,167</b>
	-2.0%	0.9%	-0.1%	<b>1.3%</b>	<b>0.9%</b>

**Source:** State Lottery Fund Group: Moneys transferred from the State Lottery Fund and interest earned by the Treasurer of State on invested balances

**Legal Basis:** ORC 3770.03; Section 319.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports payments for all Lottery deferred prizes. The line item keeps only that amount of money deemed necessary for funding of annuity prizes. The Lottery Commission is required to set aside (and transfer to the Treasurer for investment) the present value of any annuity jackpots won in the Classic Lotto, Mega Millions, and Powerball games. Prizes are then paid out over time as they are due to winners.

## Manufactured Homes Commission

### Dedicated Purpose Fund Group

#### 4K90 996609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$425,031	\$552,798	\$535,526	\$530,065	<b>\$288,682</b>	<b>\$459,134</b>
	30.1%	-3.1%	-1.0%	<b>-45.5%</b>	<b>59.0%</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of home inspection seals, as well as license fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4781.02 and 4743.05; Section 321.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 15, 2004)

**Purpose:** This appropriation is used to cover the Commission's costs for training, examining, and licensing manufactured home installers as well as training and licensing for dealers, brokers, and salespersons. The appropriation is also used to cover costs for (1) training, licensing, and certifying manufactured home inspectors, (2) certifying local building department inspectors, (3) developing standards for installation of manufactured homes, and (4) providing a dispute resolution process to resolve manufactured home complaints.

#### 5MC0 996610 Manufactured Homes Regulation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$50,528	<b>\$557,955</b>	<b>\$747,825</b>
	N/A	N/A	N/A	<b>1,004.2%</b>	<b>34.0%</b>

**Source:** Dedicated Purpose Fund Group: License fees charge to manufactured home park operators

**Legal Basis:** ORC 4781.54, Section 321.10 of Am. Sub. H.B. 59 of the 130th General Assembly

**Purpose:** This appropriation is used to cover the Commission's costs for regulating, inspecting and licensing manufactured home parks, including the costs of contracting for inspection services. Under ORC 4781.26 local boards of health have the first right of refusal for contracts to inspect manufactured homes parks.

## Department of Medicaid

### General Revenue Fund

#### GRF 651425 Medicaid Program Support - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$119,865,001</b>	<b>\$186,021,864</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>55.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 323.10 through 323.10.50, 323.10.63, and 323.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Ohio Department of Medicaid's (ODM) operating expenses. Beginning in FY 2014, the state share of administrative funding previously appropriated in GRF line items 600321, Program Support, 600416, Information Technology Projects, 600417, Medicaid Provider Audits, 600425, Health Care Programs, and 600525, Health Care/Medicaid, all used by the Ohio Department of Job and Family Services (ODJFS), is appropriated in this line item. Additionally, the state share of administrative funding from non-GRF line items 600639, Health Care/Medicaid Support - Recoveries, 600629, Health Care Program and DDD Support, and 600608, Long-Term Care Support, also used by ODJFS, is also consolidated into this line item. As a result, line item 651425 exists as a purely administrative, purely state share GRF line item. The associated federal match is appropriated in line item 651624, Medicaid Program Support - Federal, along with the federal match for administrative activities previously funded from 600623, Health Care Federal.

## Department of Medicaid

### GRF 651525 Medicaid/Health Care Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$12,649,886,537	\$14,599,795,041
	N/A	N/A	N/A	N/A	15.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 323.10, 323.10.10, 323.10.20, 323.10.60, 323.10.63, 323.20, 323.50, 323.60, 323.100, 323.103, 323.150, 323.170, and 323.310 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item reimburses health care providers for covered services to Medicaid recipients. Beginning in FY 2014, this line item replaced GRF line item 600525, Health Care/Medicaid, which was under the Department of Job and Family Services. It is used for the same purpose except that the costs of administrative activities and health care related contracts such as eyeglass purchases, inpatient hospital peer review, enrollment information centers, and contracted case management are not funded through this line item. The federal earnings on the payments that are made entirely from this line item are deposited as revenue into the GRF.

Spending from this line item generally can be placed into one of several major service categories: Managed Care Plans, Nursing Facilities (NFs), Hospital Services, Prescription Drugs, Physician Services, Medicare Buy-In, Ohio Home Care Waiver, Department of Aging-administered programs (PASSPORT, Assisted Living, and PACE service costs), and All Other Care. The majority of expenditures from this line item earn the regular Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 64%, although family planning expenditures earn an enhanced 90% federal participation rate, and a portion of the buy-in premium payments are state funds only. Expenditures for the State Children's Health Insurance Program (SCHIP) from this line item earn an enhanced federal participation rate of approximately 74%.

## Department of Medicaid

### GRF 651526 Medicare Part D

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$295,498,625	\$313,020,518
	N/A	N/A	N/A	N/A	5.9%

**Source:** General Revenue Fund

**Legal Basis:** Sections 323.10, 323.10.10, and 323.150 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This GRF line item is used for the phased-down state contribution, otherwise known as the clawback payment, under the Medicare Part D requirements contained in the federal Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003. The clawback is a monthly payment made by each state to the federal Medicare Program. The amount of each state's payment roughly reflects the expenditures of its own funds that the state would have made if it continued to pay for outpatient prescription drugs through Medicaid on behalf of dual eligibles (individuals eligible for both Medicare and Medicaid). Prior to FY 2014, funds for this purpose were provided for in GRF line item 600526, Medicare Part D, which was used by the Ohio Department of Job and Family Services.

### Dedicated Purpose Fund Group

#### 4E30 651605 Resident Protection Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$114,015	\$2,878,319
	N/A	N/A	N/A	N/A	2,424.5%

**Source:** Dedicated Purpose Fund Group: Assessments against nursing facilities for deficiencies

**Legal Basis:** ORC 5162.66; Sections 323.10 through 323.10.50 and 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays the costs of relocating residents to other facilities, maintaining or operating a facility pending correction of deficiencies or closure, and reimbursing residents for the loss of money managed by the facility. Prior to FY 2014, funds for this purpose were provided for in 600605, Resident Protection Fund, which was used by the Ohio Department of Job and Family Services.



## Department of Medicaid

### 5AJ0 651631 Money Follows the Person

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,167,875	\$4,517,500
	N/A	N/A	N/A	N/A	42.6%

**Source:** Dedicated Purpose Fund Group: CFDA 93.791, earned reimbursement from the Money Follows the Person Grant

**Legal Basis:** Sections 323.10 through 323.10.50 and 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the federal Money Follows the Person Grant initiative. The initiative provides federal reimbursement for the costs of transitioning eligible Medicaid individuals out of institutional settings and into home or community-based care. Prior to FY 2014, funds for this purpose were provided for in line item 600631, Money Follows the Person, which was used by the Ohio Department of Job and Family Services.

### 5DL0 651639 Medicaid Services - Recoveries

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$461,475,246	\$514,700,000
	N/A	N/A	N/A	N/A	11.5%

**Source:** Dedicated Purpose Fund Group: (1) The nonfederal share of all Medicaid-related revenues, collections, and recoveries; (2) Federal reimbursement received for payment adjustments made under the Medicaid Program to state mental health hospitals maintained and operated by the Department of Mental Health and Addiction Services; (3) Revenues ODM receives from another state agency for Medicaid services pursuant to an interagency agreement, other than such revenues required to be deposited into the Health Care Services Administration Fund; (4) The first \$750,000 ODM receives in a fiscal year for performing eligibility verification services necessary for compliance with the independent, certified audit requirement of the federal law (42 C.F.R. 455.304); (5) The nonfederal share of all rebates paid by drug manufacturers to ODM in accordance with rebate agreements required by federal law; (6) The nonfederal share of all supplemental rebates paid by drug manufacturers to ODM in accordance with the Supplemental Drug Rebate Program established by continuing state law.

**Legal Basis:** ORC 5162.54; Sections 323.10, 323.10.10, 323.10.20, 323.10.63, and 323.370 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for costs associated with the administration of the Medicaid Program. Prior to FY 2014, funds for this purpose were provided for in line item 600639, Health Care/Medicaid Support - Recoveries, which was used by the Ohio Department of Job and Family Services.

## Department of Medicaid

### 5FX0 651638 Medicaid Services - Payment Withholding

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,888,065	\$6,000,000
	N/A	N/A	N/A	N/A	-23.9%

**Source:** Dedicated Purpose Fund Group: Withheld funds from providers that change ownership

**Legal Basis:** Sections 323.10, 323.10.10, 323.10.20, and 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to release payments that are withheld from providers that change ownership and to transfer the withheld funds to the appropriate fund used by ODM at final resolution. The funds are withheld and temporarily deposited into the Exiting Operator Fund (Fund 5FX0) until all potential amounts due to ODM or the provider reach final resolution. Prior to FY 2014, funds for this purpose were provided for in line item 600638, Medicaid Payment Withholding, which was used by the Ohio Department of Job and Family Services.

### 5GF0 651656 Medicaid Services - Hospitals/UPL

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$513,446,176	\$531,273,601
	N/A	N/A	N/A	N/A	3.5%

**Source:** Dedicated Purpose Fund Group: Money generated by assessment on hospital total facility costs

**Legal Basis:** ORC 5168.25; Sections 323.10, 323.10.10, 323.10.20, 323.10.63, 323.100, and 323.103 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports hospital upper payment limit programs and provides offsets to Medicaid GRF spending. The federal match for expenditures from this line item will be made from line item 651623, Medicaid Services - Federal. Prior to FY 2014, funds for this purpose were provided for in line item 600656, Health Care/Medicaid Support - Hospital/UPL, which was used by the Ohio Department of Job and Family Services.

## Department of Medicaid

### 5KC0 651682 Health Care Grants - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,865,400	\$10,000,000
	N/A	N/A	N/A	N/A	249.0%

**Source:** Dedicated Purpose Fund Group: All miscellaneous non-federal funds and grants the Ohio Department of Medicaid receives pursuant to the administration of the Medicaid Program into the fund, other than any such funds that are required by law to be deposited into another fund

**Legal Basis:** ORC 5162.56; Sections 323.10 through 323.10.30 and 323.10.50 through 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds expenses related to the services provided under, and the administration of, the Medicaid Program. Prior to FY 2014, funds for this purpose were provided for in line item 600682, Health Care Grants - State, which was used by the Ohio Department of Job and Family Services.

### 5KW0 651612 Managed Care Performance Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$10,934,614	\$0
	N/A	N/A	N/A	N/A	-100%

**Source:** Dedicated Purpose Fund Group: Managed Care Performance Payment Fund: money withheld under the Performance Payments for Medicaid Managed Care program

**Legal Basis:** Section 323.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the withholding from managed care organization pending qualification for performance pay. In FY 2014 and FY2015, a portion of line item 600625 associated with managed care expenditures will be consolidated into line item 651612, Managed Care Performance Payments. At the beginning of each quarter, or as soon as possible thereafter, the Medicaid Director may certify to the OBM Director the amount withheld under the Performance Payments for Medicaid Managed Care program. On receipt of certification, OBM Director is to transfer cash in the amount certified from GRF to the Managed Care Performance Payment Fund (Fund 5KW0). Appropriation item 651525, Medicaid/Health Care Services, is reduced by the amount of the transfer.

## Department of Medicaid

### 5R20 651608 Medicaid Services - Long Term Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$396,708,845	\$398,000,000
	N/A	N/A	N/A	N/A	0.3%

**Source:** Dedicated Purpose Fund Group: Franchise fee assessment on nursing facilities

**Legal Basis:** ORC 5168.54; Sections 323.10, 323.10.10, 323.10.20, and 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item makes Medicaid payments to nursing facilities. Prior to FY 2014, funds for this purpose were provided for in line item 600608, Long-Term Care Support, which was used by the Ohio Department of Job and Family Services.

### 5U30 651654 Medicaid Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$13,528,787	\$46,539,701
	N/A	N/A	N/A	N/A	244.0%

**Source:** Dedicated Purpose Fund Group: Variety of Medicaid financing activities

**Legal Basis:** ORC 5162.54; Sections 323.10 through 323.10.50, 323.10.63, 323.380, and 323.390 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays costs associated with the administration of Medicaid. Prior to FY 2014, funds for this purpose were provided for in the Ohio Department of Job and Family Services' line items 600654, Health Care Program Support, and 600625, Healthcare Compliance.

### 6510 651649 Medicaid Services - HCAP

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$210,934,631	\$215,314,482
	N/A	N/A	N/A	N/A	2.1%

**Source:** Dedicated Purpose Fund Group: Hospital Care Assurance Program (HCAP) assessments on hospitals

**Legal Basis:** Sections 323.10, 323.10.10, 323.10.20, 323.10.63, and 323.193 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Hospital Care Assurance Program (HCAP), which provides subsidy payments to hospitals that provide uncompensated, or charity, care to certain low-income and uninsured individuals. Prior to FY 2014, funds for this purpose were provided for in line item 600649, Hospital Care Assurance Program Fund, which was used by the Ohio Department of Job and Family Services.

## Department of Medicaid

### Holding Account Fund Group

#### R055 651644 Refunds and Reconciliations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$590,001</b>	<b>\$1,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>69.5%</b>

**Source:** Holding Account Fund Group: Unidentified checks received by ODM

**Legal Basis:** Sections 323.10 and 323.10.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to disburse funds that are held for checks whose disposition cannot be determined at the time of receipt. Upon determination of the appropriate fund into which the check should have been deposited, a disbursement is made from this line item to the appropriate fund.

### Federal Fund Group

#### 3ER0 651603 Medicaid Health Information Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$94,218,038</b>	<b>\$123,089,606</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>30.6%</b>

**Source:** Federal Fund Group: CFDA 93.778. The American Reinvestment and Recovery Act of 2009 (Public Law 111-5) Section 4201, Medicaid Provider HIT Adoption and Operation Payments Implementation, which provides funding for states to provide payments to Medicaid providers and for state administrative expenses related to adoption of EHR technology.

**Legal Basis:** ORC 5164.93; Sections 323.10, 323.10.10, 323.10.30, and 323.10.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for provider electronic health record (EHR) incentives and administrative costs related to the Health Information Technology (HIT) grant. Prior to FY 2014, funds for this purpose were provided for in line item 600603, Health Information Technology, which was used by the Ohio Department of Job and Family Services.

## Department of Medicaid

### 3F00 651623 Medicaid Services - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,297,569,129	\$5,196,308,545
	N/A	N/A	N/A	N/A	57.6%

**Source:** Federal Fund Group: CFDA 93.778 Medical Assistance Grants (Medicaid); CFDA 93.779, Health Care Financing Research, Demonstrations and Evaluations; and the federal share of drug rebates and other Medicaid revenues

**Legal Basis:** ORC 5162.50; Sections 323.10, 323.10.60, 323.100, 323.103, and 323.190 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides the Medicaid federal share when the state share is provided from a source other than GRF line item 651525, Medicaid/Health Care Services, GRF line item 651425, Medicaid Program Support – State, or line item 651682, Health Care Grants – State. Major activities in this line item include the federal share of nursing facility, hospital, prescription drug expenditures, and general Medicaid services. Prior to FY 2014, funds for this purpose were provided for in federal line item 6000623, Health Care Federal, which was used by the Ohio Department of Job and Family Services.

### 3F00 651624 Medicaid Program Support - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$267,394,937	\$548,878,254
	N/A	N/A	N/A	N/A	105.3%

**Source:** Federal Fund Group: CFDA 93.778 Medical Assistance Grants (Medicaid); federal share of Medicaid administrative expenses

**Legal Basis:** ORC 5162.50; Sections 323.10 through 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides for the federal share of Medicaid administrative expenses while the state share of these expenditures is provided mostly from GRF line item 651425, Medicaid Program Support – State. This line item also includes contracts previously funded through GRF line item 600525, Health Care/Medicaid, and the federal share of other administrative spending previously funded through line items 600623, Health Care Federal, 600321, Program Support, and 600416, Information Technology Projects.

## Department of Medicaid

### 3FA0 651680 Health Care Grants - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$15,083,108	\$44,500,000
	N/A	N/A	N/A	N/A	195.0%

**Source:** Federal Fund Group: CFDA 93.525. The State Planning and Establishment Grants for the Affordable Care Acts Exchanges; performance bonuses under the Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)

**Legal Basis:** Sections 323.10 through 323.10.63 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds Medicaid/SCHIP and non-Medicaid/SCHIP Program initiatives stemming from the Affordable Care Act of 2010. Prior to FY 2014, funds for this purpose were provided for in federal line item 600680, Health Care Grants - Federal, which was used by the Ohio Department of Job and Family Services.

### 3G50 651655 Medicaid Interagency Pass-Through

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,084,811,781	\$1,895,403,348
	N/A	N/A	N/A	N/A	74.7%

**Source:** Federal Fund Group: CFDA 93.658, State Survey and Certification of Health Care Providers and Suppliers; CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX); CFDA 93.777 Children's Health Insurance Program

**Legal Basis:** Sections 323.10, 323.10.10, 323.10.20, 323.10.30, 323.10.50, 323.10.63, and 323.220 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to disburse federal reimbursement to other agencies for Medicaid expenditures they have made. Prior to FY 2014, funds for this purpose were provided for in federal line item 600655, Interagency Reimbursement, which was used by the Ohio Department of Job and Family Services.

## State Medical Board

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### Dedicated Purpose Fund Group

#### 5C60 883609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,938,292	\$8,748,415	\$8,652,172	\$8,089,940	<b>\$8,144,383</b>	<b>\$9,172,062</b>
	10.2%	-1.1%	-6.5%	<b>0.7%</b>	<b>12.6%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the State Medical Board

**Legal Basis:** ORC 4731.24; Section 325.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay the State Medical Board's operating expenses, including personal services, supplies, maintenance, and equipment. Originally established in 1896 and responsible for licensing doctors of medicine, the Board's responsibilities were expanded to include doctors of podiatric medicine (1915), cosmetic and massage therapists (1916), doctors of osteopathic medicine (1944), physician assistants (1976), acupuncturists and anesthesiology assistants (2000), radiologist assistants (2009), genetic counselors (2012), and practitioners of oriental medicine (2013). The Board also regulates mechanotherapists and naprapaths licensed before March 1992. The Board establishes standards for education, preprofessional training, and examination. The Board also sets standards of practice for its licensees, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among licensees.



## Ohio Medical Transportation Board

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### Dedicated Purpose Fund Group

#### 4K90 915604 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$478,466	\$483,182	\$519,528	\$505,469	\$0	\$0
	1.0%	7.5%	-2.7%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: License, permit, and inspection fees; civil penalty money collected pursuant to disciplinary actions taken by the Board

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was used to pay the Ohio Medical Transportation Board's operating expenses. The Board inspected, certified, and licensed medical service organizations regulated by Chapter 4766. of the Revised Code. Am. Sub. H.B. 51 of the 130th G.A. merged the Board with the Department of Public Safety's Division of Emergency Medical Services beginning in FY 2014.

**General Revenue Fund**

**GRF 332401 Forensic Services**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,117,515	\$3,210,656	\$3,244,251	\$3,244,251	\$0	\$0
	3.0%	1.0%	0.0%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to pay costs of providing forensic and second opinion evaluations through community forensic psychiatry centers. ODMH was required to fund evaluations for people pending adjudication to determine their competency to stand trial and/or to determine sanity. This line item was also used to provide forensic monitoring or tracking of individuals on conditional release, to support local alternative services projects, and to provide specialized re-entry services to offenders leaving prisons or jails. Beginning in FY 2014, this line item is replaced by line item 335422, Criminal Justice Services, which also combines the criminal justice portion of Ohio Department of Alcohol and Drug Addiction Services line item 038401, Treatment Services.

**GRF 333321 Central Administration**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,249,073	\$17,157,439	\$16,017,010	\$16,001,931	\$13,429,701	\$13,486,290
	5.6%	-6.6%	-0.1%	-16.1%	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment.

## Department of Mental Health and Addiction Services

### GRF 333402 Resident Trainees

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$527,690	\$494,609	\$443,610	\$515,382	<b>\$414,311</b>	<b>\$450,000</b>
	-6.3%	-10.3%	16.2%	<b>-19.6%</b>	<b>8.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5119.11; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to fund the development of curricula and the provision of training programs to support public behavioral health services for training agreements entered into by the ODMHAS Director.

### GRF 333403 Pre-Admission Screening Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$514,446	\$540,132	\$486,119	\$286,119	<b>\$0</b>	<b>\$0</b>
	5.0%	-10.0%	-41.1%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to pay expenses related to the development, administration, and delivery of screening assessments designed to help ensure that only those persons in need of institutional placements receive such services. These screenings took place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be done after a person has been placed in a facility to determine the appropriateness of continued placement. Moneys in this line item may also have been used for discharge planning and referral, and adjudication of appeals and grievance procedures. Beginning in FY 2014, funding for this purpose is included in line item 652507, Medicaid Support.

### GRF 333415 Lease-Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,085,292	\$20,668,016	\$17,684,422	\$15,548,040	<b>\$14,802,079</b>	<b>\$16,076,700</b>
	2.9%	-14.4%	-12.1%	<b>-4.8%</b>	<b>8.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to pay debt service on bonds issued to fund long-term ODMHAS capital construction projects.

## Department of Mental Health and Addiction Services

### GRF 333416 Research Program Evaluation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$538,273	\$572,713	\$422,583	\$420,998	<b>\$316,500</b>	<b>\$321,998</b>
	6.4%	-26.2%	-0.4%	<b>-24.8%</b>	<b>1.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to fund departmental research projects. ODMHAS, in collaboration with universities and research institutions, promotes, directs, conducts, and coordinates scientific research. This research examines the causes and prevention of mental illness and addiction for both adults and children, the effectiveness of mental health and addiction services, and the impact of changes in the public behavioral health system.

### GRF 334408 Community and Hospital Mental Health Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$371,746,212	\$382,250,457	\$613,016	\$0	<b>\$0</b>	<b>\$0</b>
	2.8%	-99.8%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item was used to fund state mental health hospitals' operating costs and mental health services purchased by community mental health boards. Local boards projected how many state hospital bed days they anticipated using in each fiscal year. Based on those projections, ODMH retained a portion of this line item to pay for the cost of those bed days. The balance of the line item was allocated to community mental health boards for the purchase of community mental health services for both individuals enrolled in Medicaid and individuals not eligible for Medicaid. Beginning in FY 2012, funding for these purposes was provided through GRF line items 334412, Hospital Services; 335501, Mental Health Medicaid Match; and 335505, Local Mental Health Systems of Care.

## Department of Mental Health and Addiction Services

### GRF 334412 Hospital Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$193,932,140	\$190,873,419	<b>\$190,175,848</b>	<b>\$190,514,437</b>
	N/A	N/A	-1.6%	<b>-0.4%</b>	<b>0.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sections 337.10, 337.20.50, and 337.20.60 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to pay a portion of the state mental health hospitals' operating costs. Prior to FY 2012, funding for this purpose was provided through discontinued GRF line item 334408, Community and Hospital Mental Health Services.

### GRF 334506 Court Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$713,580	\$651,168	\$559,570	\$574,639	<b>\$616,264</b>	<b>\$784,210</b>
	-8.7%	-14.1%	2.7%	<b>7.2%</b>	<b>27.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5122.43; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse county probate courts for expenses associated with commitment proceedings for mentally ill individuals. Reimbursable costs include fees or expenses for police, sheriffs, physicians, witnesses, conveyance assistants, attorneys, referees, reporters, transportation, and court costs.

### GRF 335404 Behavioral Health Services-Children

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,495,445	\$7,422,259	\$38,541	\$0	<b>\$0</b>	<b>\$0</b>
	-1.0%	-99.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used to provide funding to local boards for flexible, family-centered community behavioral health treatment and support services. Beginning in FY 2012, funds for these purposes are provided through GRF line item 335421, Continuum of Care Services.

## Department of Mental Health and Addiction Services

### GRF 335405 Family & Children First

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,430,616	\$1,502,072	\$1,386,000	\$1,386,000	<b>\$1,386,000</b>	<b>\$1,386,000</b>
	5.0%	-7.7%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The Cabinet Council is composed of the Superintendent of Public Instruction and the Directors of Aging, Developmental Disabilities, Job and Family Services, Health, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Corrections, and Youth Services. The purpose of the Cabinet Council is to help families seeking government services. ODMHAS acts as the fiscal agent for the Cabinet Council. The appropriation is equally divided among the 88 county cabinet councils. These allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. Operating costs of the Cabinet Council are paid through line item 333621, Family and Children First Administration.

### GRF 335406 Prevention and Wellness

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$868,659</b>	<b>\$868,659</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute subsidies to the state's 53 local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs; support Circle for Recovery programs, which intend to prevent relapse of chemical dependency and criminal recidivism among African-American adult parolees; and operate the Parent Network, which increases awareness of Fetal Alcohol Spectrum Disorder in Ohio. Beginning in FY 2014, this line item replaces Department of Alcohol and Drug Addiction Services line item 038404, Prevention Services.

## Department of Mental Health and Addiction Services

### GRF 335419 Community Medication Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,959,798	\$9,959,798	\$8,963,818	\$8,963,818	\$0	\$0
	0.0%	-10.0%	0.0%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item was used to assist community mental health boards with the purchase of psychotropic medication for indigent persons. The goal is to reduce hospitalization caused by a lack of medication and to provide subsidized support for methadone costs. If the appropriation level does not fund all the medication costs for indigent persons, local boards must pay the remaining costs. H.B. 59 of the 130th G. A. replaces this item with line item 335421, Continuum of Care Services, and be used for community behavioral health services, including medication subsidies and medication-assisted addiction treatment.

### GRF 335421 Continuum of Care Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$77,300,367	\$77,633,742
	N/A	N/A	N/A	N/A	0.4%

**Source:** General Revenue Fund

**Legal Basis:** Sections 327.10 and 327.60 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This GRF line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services that meets locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling-psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential-housing. In addition, H.B. 59 of the 130th G.A. earmarks \$665,196 in FY 2014 and FY 2015 for The Ohio State University STAR House.

Beginning in FY 2014, this line item replaces line items 335419, Community Medication Subsidy, 335505, Local Mental Health Systems of Care, and Ohio Department of Alcohol and Drug Addiction Services line item 038401, Treatment Services.

## Department of Mental Health and Addiction Services

### GRF 335422 Criminal Justice Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,852,650	\$4,917,898
	N/A	N/A	N/A	N/A	1.3%

**Source:** General Revenue Fund

**Legal Basis:** Sections 327.10 and 327.70 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten Certified Community Forensic Psychiatry Centers. In addition, this line item is used to provide second opinion psychiatric evaluations for individuals being released from state hospitals and provide state grants to drug courts. Beginning in FY 2014, this line item replaces Ohio Department of Mental Health line item 332401, Forensic Services, and the criminal justice portion of Ohio Department and Alcohol and Drug Addiction Services line item 038401, Treatment Services.

### GRF 335501 Mental Health Medicaid Match

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$186,400,000	\$0	\$0	\$0
	N/A	N/A	-100%	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Sections 337.10 and 337.30.30 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item was used by ODMH to pay for the nonfederal share of community mental health Medicaid services. In FY 2012, ODMH distributed allocations to community behavioral health boards to pay costs of community mental health for Medicaid services on behalf of ODMH. In FY 2013, this line item was not funded, as the cost of the nonfederal share was elevated to become the responsibility of the state. Beginning in FY 2014, funds for this purpose are provided by the Department of Medicaid through GRF line item 651525, Medicaid/Health Care Services.



## Department of Mental Health and Addiction Services

### GRF 335504 Community Innovations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,806,433	\$1,500,000
	N/A	N/A	N/A	N/A	-60.6%

**Source:** General Revenue Fund

**Legal Basis:** Sections 327.10 and 327.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private non-profits. H.B. 59 of the 130th General Assembly earmarked \$5.0 million in FY 2014 for the Addiction Treatment Pilot Program.

### GRF 335505 Local Mental Health Systems of Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,216,678	\$20,348,134	\$50,241,438	\$62,131,112	\$0	\$0
	66.6%	146.9%	23.7%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used to distribute subsidy dollars to the state's 50 community behavioral health boards to provide an integrated system of mental health care that meets locally determined needs. Boards contract with local public and private non-profit agencies to provide services to persons suffering from mental illness in their county or multi-county service areas. The basic services supported include crisis intervention, hospital pre-screening, counseling-psychotherapy, community support program services, diagnostic assessment, consultations, education, and residential-housing. In FY 2012 and FY 2013, funds from discontinued GRF line items 334408, Community and Hospital Mental Health Services, and 335404, Behavioral Health Services-Children, were consolidated into this line item. Beginning in FY 2014, funding for this purpose is provided under line item 335421, Continuum of Care Services.

## Department of Mental Health and Addiction Services

### GRF 335506 Residential State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,615,841	\$4,458,383	<b>\$6,190,115</b>	<b>\$7,502,875</b>
	N/A	N/A	-3.4%	<b>38.8%</b>	<b>21.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sections 337.10 and 337.30.50 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to administer the Residential State Supplement (RSS) Program and transfer funds to the Department of Job and Family Services to issue subsidy payments to RSS recipients. The RSS Program provides financial assistance to adults with low incomes who have a disability and/or are over age 60 who meet certain eligibility requirements and reside in an approved living arrangement.

### GRF 335507 Community Behavioral Health

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$47,500,000</b>	<b>\$47,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 327.10 and 327.83 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide subsidies to community alcohol, drug addiction, and mental health services boards to provide behavioral health services. H.B. 59 of the 130th General Assembly earmarks \$30 million in FY 2014 for mental health services and \$17.5 million in FY 2014 for addiction services. For FY 2015, H.B. 483 of the 130th General Assembly earmarked this line item for the following purposes: 1) to address gaps identified by ODMHAS in the continuum of care for persons with mental illness or addiction disorders, including access to crisis services, 2) Up to \$5.0 million for recovery housing, 3) \$6.5 million to expand prevention-based resources statewide, 4) \$7.5 million to expand the Residential State Supplement Program, 5) \$4.4 million to defray a portion of eligible courts' payroll costs for one specialized docket staff member, 6) the remainder, up to \$24.1 million, to be invested in addiction and mental health recovery supports with an emphasis on crisis and housing.

## Department of Mental Health and Addiction Services

### GRF 652507 Medicaid Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,727,553	\$1,736,600
	N/A	N/A	N/A	N/A	0.5%

**Source:** General Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the nonfederal share of ODMHAS Medicaid policy administrative costs and to support the Pre-Admission Screening and Resident Review (PASRR). Beginning in FY 2014, this line item replaces line item 333403, Pre-Screening Admission and Expenses, and is used for the same purpose as well as to cover ODMHAS Medicaid policy administrative costs.

## Dedicated Purpose Fund Group

### 2320 333621 Family and Children First Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$452,726	\$537,207	\$412,204	\$349,208	\$289,752	\$400,000
	18.7%	-23.3%	-15.3%	-17.0%	38.0%

**Source:** Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Rehabilitation and Corrections, and Youth Services

**Legal Basis:** ORC 121.37; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the operating costs of the Ohio Family and Children First Cabinet Council, including employee salaries and benefits and day-to-day activities. The Cabinet Council allocates funds to the county family and children first councils through GRF line item 335405, Family & Children First.

## Department of Mental Health and Addiction Services

### 4750 333623 Statewide Treatment and Prevention - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,172,801	\$5,490,667
	N/A	N/A	N/A	N/A	6.1%

**Source:** Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay administrative costs related to administering grants funded by line item 335623, Statewide Treatment and Prevention. Beginning in FY 2014, this line item, in conjunction with line item 335623, replaces Ohio Department of Alcohol and Drug Addiction Services' line item 038621, Statewide Treatment and Prevention.

### 4750 335623 Statewide Treatment and Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,808,167	\$10,059,333
	N/A	N/A	N/A	N/A	258.2%

**Source:** Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used primarily to fund treatment, prevention, education, outreach, and early intervention services. Some of the funds may be awarded as grants or for special projects or programs. Prior to FY 2014, funding for this purpose was provided under line item 038621, Statewide Treatment and Prevention, in the Ohio Department of Alcohol and Drug Addiction Services.

## Department of Mental Health and Addiction Services

### 4850 333632 Mental Health Operating - Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,302	\$10,006	\$2,113	\$2,506	<b>\$12,342</b>	<b>\$134,233</b>
	88.7%	-78.9%	18.6%	<b>392.5%</b>	<b>987.6%</b>

**Source:** Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 21, 1982)

**Purpose:** This line item is used to refund third party payers who overpaid for a patient's hospital services at a state mental hospital.

### 4850 334632 Mental Health Operating - Hospitals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,250,339	\$1,228,340	\$1,231,263	\$1,395,704	<b>\$1,371,754</b>	<b>\$2,477,500</b>
	-1.8%	0.2%	13.4%	<b>-1.7%</b>	<b>80.6%</b>

**Source:** Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 21, 1982)

**Purpose:** This line item is used to pay some of the operating expenses of the state's mental health hospitals.

## Department of Mental Health and Addiction Services

### 4X50 333607 Behavioral Health Medicaid Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,000,624	\$35,600,624	\$3,268,335	\$24,018	\$0	\$0
	1,086.4%	-90.8%	-99.3%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Transfer from ODJFS - a portion of the disproportionate share payments it receives from the federal government for uncompensated care provided in state-run and private hospitals

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to pay for the private Institutions for Mental Disease (IMD) Program. Beginning in 1996, ODMH assumed this responsibility from ODJFS. This line item provides the nonfederal share of Medicaid covered services provided in IMDs, which are private facilities with less than 16 beds. In FY 2011, this line item was used to receive a one-time transfer of federal reimbursement dollars from ODJFS that resulted from the extension of eFMAP through June 30, 2011; these funds, which totaled about \$32.6 million, were then passed on to local boards.

### 5AU0 335615 Behavioral Health Care

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,185,948	\$6,126,918	\$4,204,492	\$4,714,614	\$5,789,278	\$9,540,321
	-1.0%	-31.4%	12.1%	22.8%	64.8%

**Source:** Dedicated Purpose Fund Group: Combination of funds that include line item 335623 - Statewide Treatment and Prevention, and moneys from the Departments of Mental Health and Addiction Services, Developmental Disabilities, Job and Family Services, and Youth Services.

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds the Strong Families, Safe Communities initiative awarded to ODMHAS and the Department of Developmental Disabilities. This initiative funds competitive grants that are awarded to collaborative proposals that address crisis stabilization for children and youth with intensive needs. This line item also provides funding for Family and Children First.

## Department of Mental Health and Addiction Services

### 5CH0 335622 Residential Support Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$2,638,963	\$2,187,089	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-17.1%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Funds provided by the Housing Trust Authority within the Development Services Agency

**Legal Basis:** Discontinued line item (originally established in Section 209.06.06 of Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used to provide subsidized support for licensed adult care facilities serving the mentally ill to pay for capital improvements.

### 5JL0 333629 Problem Gambling and Casino Addictions - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$370,864</b>	<b>\$1,361,592</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>267.1%</b>

**Source:** Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay administrative costs for administering problem gambling addiction services. Beginning in FY 2014, this line item replaces the administration portion of Ohio Department of Alcohol and Drug Addiction Services line item 038629, Problem Gambling and Casino Addictions Fund.

### 5JL0 335629 Problem Gambling and Casino Addictions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$3,833,601</b>	<b>\$4,084,772</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>6.6%</b>

**Source:** Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund.

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. Most of these funds are allocated to the local boards on a per capita basis. Prior to FY 2014, funding for this purpose was provided under Ohio Department of Alcohol and Drug Addiction Services line item 038629, Problem Gambling and Casino Addictions Fund.

## Department of Mental Health and Addiction Services

### 5T90 333641 Problem Gambling Services - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$60,000	\$60,000
	N/A	N/A	N/A	N/A	0.0%

**Source:** Dedicated Purpose Fund Group: Funds transferred from the Ohio Lottery Commission

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay administrative costs for providing treatment to clients with a pathological gambling addiction. This line item is also used to fund an annual Problem Gambling Conference every year in March. Beginning in FY 2014, this line item replaces Ohio Department of Alcohol and Drug Addiction Services line item 038616, Problem Gambling Services.

### 5T90 335641 Problem Gambling Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$268,750	\$275,000
	N/A	N/A	N/A	N/A	2.3%

**Source:** Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide treatment to clients with a pathological gambling addiction and to fund an annual Problem Gambling Conference every year in March. Beginning in FY 2014, this line item replaces Ohio Department of Alcohol and Drug Addiction Services line item 038616, Problem Gambling Services.

### 5V20 333611 Non-Federal Miscellaneous

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$282,056	\$51,761	\$0	\$0	\$0	\$100,000
	-81.6%	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Private foundations grants and any miscellaneous other non-federal grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 27, 2003)

**Purpose:** This line item is used to expend private foundation and other nonfederal grants and to pay central office expenses related to administering those grants.



## Department of Mental Health and Addiction Services

### 6320 335616 Community Capital Replacement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$350,000	\$292,805	\$231,832	\$750,257	<b>\$37,430</b>	<b>\$350,000</b>
	-16.3%	-20.8%	223.6%	<b>-95.0%</b>	<b>835.1%</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through ODMHAS

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 30, 2000)

**Purpose:** This line item provides funding to community mental health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with ODMHAS for 40 years. To guarantee that the facility is used for the purposes intended, ODMHAS also places a mortgage on the facility for the same amount of time. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that ODMHAS sell the facility.

### 6890 333640 Education and Conferences

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$11,127</b>	<b>\$150,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>1,248.1%</b>

**Source:** Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and addiction conferences and trainings

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for educational services and conferences.

**Internal Service Activity Fund Group**

**1490 333609 Central Office Operating**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$857,817	\$486,580	\$1,279,987	\$1,100,001	<b>\$1,021,697</b>	<b>\$1,343,190</b>
	-43.3%	163.1%	-14.1%	<b>-7.1%</b>	<b>31.5%</b>

**Source:** Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMHAS

**Legal Basis:** ORC 5119.161; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to support a portion of central office operating expenses.

**1490 334609 Hospital - Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,276,327	\$15,990,680	\$15,445,702	\$11,563,835	<b>\$26,702,406</b>	<b>\$30,190,000</b>
	12.0%	-3.4%	-25.1%	<b>130.9%</b>	<b>13.1%</b>

**Source:** Internal Service Activity Fund Group: Sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees

**Legal Basis:** ORC 5119.161; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1981; subsequently established in ORC 5119.161 by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to pay operating expenses of ODMHAS's state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMHAS employees and paid for by community mental health boards.

## Department of Mental Health and Addiction Services

### 1490 335609 Community Operating/Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$123,254	\$0
	N/A	N/A	N/A	N/A	-100%

**Source:** Internal Service Activity Fund Group: Cash transfer from the Department of Medicaid

**Legal Basis:** Section 327.90 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make payments to the Opportunities for Ohioans with Disabilities Agency for vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars, to make incentive payments to operators of residential facilities that are licensed by ODMHAS and provide accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults, and to support non-Medicaid program costs for individuals moving into community settings.

### 1500 334620 Special Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$334,574	\$4,413	\$150,000
	N/A	N/A	N/A	-98.7%	3,299.2%

**Source:** Internal Service Activity Fund Group: Reimbursement from the Department of Education

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in October 1976)

**Purpose:** This line item is used to pay expenses for educating residents in state hospitals. This education includes K-12 education, adult education, and GED classes.

## Department of Mental Health and Addiction Services

### 1510 336601 Office of Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$97,630,987	\$105,644,796	\$88,293,782	\$87,645,207	<b>\$63,464,181</b>	<b>\$90,000,000</b>
	8.2%	-16.4%	-0.7%	<b>-27.6%</b>	<b>41.8%</b>

**Source:** Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Support Services

**Legal Basis:** ORC 5119.44; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.(originally established in 1972)

**Purpose:** This line item is used to fund the Office of Support Services (OSS). OSS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals on behalf of state facilities and community agencies. OSS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services.

### 4P90 335604 Community Mental Health Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,061,100	\$0	<b>\$0</b>	<b>\$250,000</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Internal Service Activity Fund Group: Sale of property

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use but still owned by ODMHAS. This line item may also be used to pay for land surveys and appraisals when property is being prepared for sale.

**Department of Mental Health and Addiction Services**

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**Federal Fund Group**

**3240 333605 Medicaid/Medicare - Refunds**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$154,500</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to pay ODMHAS administrative expenses to administer services to Medicare patients.

**3240 334605 Medicaid/Medicare - Hospitals**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,794,774	\$12,083,232	\$19,217,295	\$19,619,925	<b>\$13,315,108</b>	<b>\$28,200,000</b>
	-23.5%	59.0%	2.1%	<b>-32.1%</b>	<b>111.8%</b>

**Source:** Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line is used to pay some of the operating expenses for the state's mental health hospitals.

**3A60 333608 Federal Miscellaneous - Administration**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$59,885	\$0	\$42,599	\$55,600	<b>\$0</b>	<b>\$140,000</b>
	-100%	N/A	30.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: Miscellaneous federal grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to pay costs to administer certain federal grants.

## Department of Mental Health and Addiction Services

### 3A60 334608 Federal Miscellaneous - Hospitals

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$200,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Miscellaneous federal grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to expend federal grants for hospital-based activities for individuals with mental illness who receive inpatient services at state hospitals.

### 3A60 335608 Federal Miscellaneous

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,906,020	\$2,070,342	\$447,094	\$0	<b>\$22,848</b>	<b>\$2,170,000</b>
	8.6%	-78.4%	-100%	<b>N/A</b>	<b>9,397.4%</b>

**Source:** Federal Fund Group: Miscellaneous federal grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 1, 2000)

**Purpose:** This line item is used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees.

### 3A70 333612 Social Services Block Grant - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,000	\$25,000	\$50,000	\$50,000	<b>\$50,000</b>	<b>\$50,000</b>
	0.0%	100.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

**Legal Basis:** ORC 5101.46; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay central office expenses to administer the Social Services Block Grant.

## Department of Mental Health and Addiction Services

### 3A70 335612 Social Services Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,129,006	\$7,183,582	\$9,057,200	\$7,772,652	<b>\$7,438,107</b>	<b>\$8,400,000</b>
	-11.6%	26.1%	-14.2%	<b>-4.3%</b>	<b>12.9%</b>

**Source:** Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

**Legal Basis:** ORC 5101.46; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute Social Services Block Grant (Title XX) funds to community mental health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by the Department of Job and Family Services, which keeps 72.5% and distributes the remainder; 14.57% goes to the Department of Developmental Disabilities, and 12.93% goes to ODMHAS. States are given wide discretion in determining which services will be provided with these funds. These Title XX funds are provided to the community mental health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Each fiscal year, the boards must submit an annual report to ODMHAS detailing how the grant funds were spent.

### 3A80 333613 Federal Grants-Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,303,098	\$2,230,382	\$698,077	\$744,919	<b>\$349,543</b>	<b>\$4,717,000</b>
	-3.2%	-68.7%	6.7%	<b>-53.1%</b>	<b>1,249.5%</b>

**Source:** Federal Fund Group: Federal letter of credit grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

**Purpose:** This line item is used to pay central office expenses to administer federal letter of credit grants.

## Department of Mental Health and Addiction Services

### 3A80 334613 Federal Letter of Credit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$200,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal letter of credit grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to expend federal letter of credit grants specific to hospital services. Federal grants awarded through a letter of credit allow ODMHAS to present receipts for expenditures and draw down the federal dollars; however, the federal dollars may not be held in the state account for longer than 72 hours.

### 3A80 335613 Federal Grant - Community Mental Health Board Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,956,993	\$2,056,947	\$2,405,241	\$1,516,559	<b>\$1,988,103</b>	<b>\$4,500,000</b>
	5.1%	16.9%	-36.9%	<b>31.1%</b>	<b>126.3%</b>

**Source:** Federal Fund Group: Federal letter of credit grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 25, 1980)

**Purpose:** This line item is used to distribute federal grants dollars to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Federal grants awarded through a letter of credit allow ODMHAS to present receipts for expenditures and draw down federal dollars; however, the federal dollars may not be held in the state account for longer than 72 hours.



## Department of Mental Health and Addiction Services

### 3A90 333614 Mental Health Block Grant - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$672,409	\$677,609	\$728,358	\$602,706	<b>\$748,470</b>	<b>\$748,470</b>
	0.8%	7.5%	-17.3%	<b>24.2%</b>	<b>0.0%</b>

**Source:** Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

**Legal Basis:** ORC 5119.60; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to support the administrative costs of implementing community mental health programs funded by the Community Mental Health Block Grant. This grant is awarded by the Substance Abuse and Mental Health Services Administration.

### 3A90 335614 Mental Health Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,732,745	\$12,834,299	\$13,701,136	\$13,956,034	<b>\$13,408,026</b>	<b>\$14,200,000</b>
	0.8%	6.8%	1.9%	<b>-3.9%</b>	<b>5.9%</b>

**Source:** Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

**Legal Basis:** ORC 5119.60; Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to distribute certain grant funds to support community behavioral health boards. A range of services are provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. In addition, boards contract with providers for acute care services for persons with severe and persistent mental illness. These services include individual/group counseling, residential treatment, crisis intervention, and case management. The Mental Health Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the grant is equal to the prior two-year average of state funds expended for mental health services.

## Department of Mental Health and Addiction Services

### 3B10 333635 Community Medicaid Expansion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,966,580	\$11,126,616	\$11,284,012	\$6,019,326	\$0	\$0
	1.5%	1.4%	-46.7%	-100%	N/A

**Source:** Federal Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 21, 1982)

**Purpose:** This line item was used to pay central office expenses to administer Medicaid. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 333321, Central Administration. The federal government reimburses 50% of Medicaid administration costs. Beginning in FY 2014, this line item was replaced by line item 652636, Community Medicaid Legacy Support.

### 3B10 335635 Community Medicaid Expansion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$379,598,241	\$414,748,056	\$372,178,191	\$117,256,245	\$0	\$0
	9.3%	-10.3%	-68.5%	-100%	N/A

**Source:** Federal Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 21, 1982)

**Purpose:** This line item was used to pass through to community mental health boards the federal reimbursement received for Medicaid community mental health services that were paid for by local boards. These services include outpatient mental health care, unscheduled emergency mental health care, partial hospitalization in community facilities, and Medicaid crossovers (services not covered by Medicare). Beginning in FY 2014, this line item was replaced by line item 652635, Community Medicaid Legacy Costs.

## Department of Mental Health and Addiction Services

### 3B10 652635 Community Medicaid Legacy Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,255,647	\$5,000,000
	N/A	N/A	N/A	N/A	298.2%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pass through to community mental health boards the federal reimbursement received for Medicaid community mental health services that were paid for by local boards. These services include outpatient mental health care, unscheduled emergency mental health care, partial hospitalization in community facilities, and Medicaid crossovers (services not covered by Medicare). Beginning in FY 2014, this line item replaces line item 335635, Community Medicaid Expansion, and is used for the same purposes.

### 3B10 652636 Community Medicaid Legacy Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,200,724	\$7,000,000
	N/A	N/A	N/A	N/A	34.6%

**Source:** Federal Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay central office expenses to administer Medicaid. The nonfederal share of Medicaid administrative expenses is paid through GRF line item 333321, Central Administration. The federal government reimburses 50% of Medicaid administration costs. Beginning in FY 2014, this line item replaces line item 333635, Community Medicaid Expansion, and is used for the same purposes.

### 3FR0 335638 Race to the Top - Early Learning Challenge Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$96,000	\$638,954	\$1,019,580	\$1,164,000
	N/A	N/A	565.6%	59.6%	14.2%

**Source:** Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on February 27, 2012)

**Purpose:** This line item is used to support teacher training and technical assistance for young children that have mental health issues.

## Department of Mental Health and Addiction Services

### 3G40 333618 Substance Abuse Block Grant - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$3,307,441	\$3,307,789
	N/A	N/A	N/A	N/A	0.0%

**Source:** Federal Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for various expenses to administer the Substance Abuse Block Grant. Prior to FY 2014, funding for this purpose was provided under line item 038614, Substance Abuse Block Grant, in the former Ohio Department of Alcohol and Drug Addiction Services.

### 3G40 335618 Substance Abuse Block Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$83,179,817	\$62,557,967
	N/A	N/A	N/A	N/A	-24.8%

**Source:** Federal Fund Group: Federal Special Revenue Group CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to expend the services portion of the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant (20% must be used for prevention and early intervention). Most of the funds are allocated to the community behavioral health boards that work with substance abuse issues. Other funds may be awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services. Prior to FY 2014, funding for this purpose was provided under line item 038614, Substance Abuse Block Grant, in the Ohio Department of Alcohol and Drug Addiction Services.

## Department of Mental Health and Addiction Services

### 3H80 333606 Demonstration Grants - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,901,778	\$6,000,000
	N/A	N/A	N/A	N/A	215.5%

**Source:** Federal Fund Group: Various short-term special purpose federal grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support the administrative costs of acquiring and implementing programs for various federal demonstration grants. Prior to FY 2014, funding for this purpose was provided under line item 038609, Demonstration Grants, in the Ohio Department of Alcohol and Drug Addiction Services.

### 3H80 335606 Demonstration Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$5,724,531	\$11,000,000
	N/A	N/A	N/A	N/A	92.2%

**Source:** Federal Fund Group: Various short-term special purpose federal grants

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This federally funded line item is used to provide treatment and prevention services statewide. Revenue that supports this line item comes from various grants ODMHAS applies for and receives each year. Prior to FY 2014, funding for this purpose was provided under line item 038609, Demonstration Grants, in the Ohio Department of Alcohol and Drug Addiction Services.

### 3J80 652609 Medicaid Legacy Costs Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$26,751	\$3,000,000
	N/A	N/A	N/A	N/A	11,114.6%

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for Medicaid for Medicaid services provided in FY 2012 that have been billed in FY 2013. Prior to FY 2014, funding for this purpose was provided under line item 038610, Medicaid, in the Ohio Department of Alcohol and Drug Addiction Services.

## Department of Mental Health and Addiction Services

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### 3N80 333639 Administrative Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$34,517	\$300,000
	N/A	N/A	N/A	N/A	769.1%

**Source:** Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs.

**Legal Basis:** Section 327.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Prior to FY 2014, funding for this purpose was provided under line item 038611, Administrative Reimbursement, in the Ohio Department of Alcohol and Drug Addiction Services.

## Commission on Minority Health

### General Revenue Fund

#### GRF 149321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$446,031	\$406,452	\$405,541	\$427,295	<b>\$516,091</b>	<b>\$591,615</b>
	-8.9%	-0.2%	5.4%	<b>20.8%</b>	<b>14.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.78; Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Funds in this line item are for general operating expenses, including payroll and fringe benefits, maintenance, and equipment.

#### GRF 149501 Minority Health Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,284,021	\$906,328	\$999,941	\$1,220,982	<b>\$842,759</b>	<b>\$878,975</b>
	-29.4%	10.3%	22.1%	<b>-31.0%</b>	<b>4.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3701.78; Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund grants to community health groups and local offices of minority health to promote health and the prevention of disease among minorities. The Commission determines grant amounts.

#### GRF 149502 Lupus Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$85,931	\$126,776	\$129,538	\$97,941	<b>\$92,082</b>	<b>\$110,047</b>
	47.5%	2.2%	-24.4%	<b>-6.0%</b>	<b>19.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** The line item is used to provide grants for education programs on Systemic Lupus Erythematosus for patients, the public, and medical professionals; to encourage and develop centers for screening and information gathering; and to provide outreach.

## Commission on Minority Health

### Dedicated Purpose Fund Group

#### 4C20 149601 Minority Health Conference

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,883	\$0	\$11,419	\$4,967	<b>\$29,980</b>	<b>\$50,000</b>
	-100%	N/A	-56.5%	<b>503.5%</b>	<b>66.8%</b>

**Source:** Dedicated Purpose Fund Group: Registration fees related to conference costs; donations from health and human service organizations

**Legal Basis:** Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 9, 1990)

**Purpose:** The Commission on Minority Health organizes a bi-annual conference on minority health issues to recognize individuals and groups who have shown commendable efforts toward remedying the status of minority health in Ohio. Donations and private/public grants are also deposited in this fund and used for other Commission initiatives.

#### L087 149402 Minority Health and Academic Partnership Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,771	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established in ORC 183.18)

**Purpose:** These funds were used for grants and associated administrative costs. The grants addressed health issues that impact minorities as well as the topic of asthma. The grant recipients had to include academic, scientific, and community partnership aspects in their research.



## Commission on Minority Health

### L087 149403 Training and Capacity Building

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$75,000	\$25,000	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-66.7%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Amounts transferred under ORC 183.02(D)(1) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established in ORC 183.18)

**Purpose:** These funds were used for grants that provided training for community based organizations for capacity building.

## Federal Fund Group

### 3J90 149602 Federal Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$146,581	\$91,200	\$76,064	\$205,426	<b>\$98,886</b>	<b>\$140,000</b>
	-37.8%	-16.6%	170.1%	<b>-51.9%</b>	<b>41.6%</b>

**Source:** Federal Fund Group: U.S. Department of Health and Human Services, Office of Minority Health funds

**Legal Basis:** Section 329.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in FY 1992)

**Purpose:** The line item is used to fund minority health grants to increase awareness of, and education regarding, various diseases that affect the minority population. Past grant activities have focused on: targeting the prevention and treatment of diabetes and obesity for ethnic diabetic patients and their families; contribute to improved access to healthcare through a community-based system; and improve the diversity of the healthcare workforce.

## Motor Vehicle Repair Board

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### Dedicated Purpose Fund Group

#### 4K90 865601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$296,875	\$322,031	\$333,987	\$335,863	<b>\$474,985</b>	<b>\$484,292</b>
	8.5%	3.7%	0.6%	<b>41.4%</b>	<b>2.0%</b>

**Source:** Dedicated Purpose Fund Group: \$225 annual registration fee and civil penalties of up to \$5,000 collected from motor vehicle collision repair operators

**Legal Basis:** ORC 4743.05 and 4775.08; Section 331.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to pay the Board's operating expenses. The Board is responsible for the regulation of motor vehicle collision repair operators and for the registration of auto window tint installers throughout the state.

## Department of Natural Resources

### General Revenue Fund

#### GRF 725401 Wildlife-GRF Central Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,950,000	\$1,800,000	\$1,800,000	\$1,800,000	<b>\$1,800,000</b>	<b>\$1,800,000</b>
	-7.7%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 333.10 and 333.20 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 298 of the 119th G.A.)

**Purpose:** This line item provides payments for the direct and indirect central support charges for the Division of Wildlife. Funds are used to reimburse the Department's central offices for administrative expenses attributable to the Division.

#### GRF 725413 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,745,553	\$18,979,230	\$20,363,129	\$18,683,391	<b>\$21,473,247</b>	<b>\$23,943,400</b>
	-8.5%	7.3%	-8.2%	<b>14.9%</b>	<b>11.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to retire debt on bonds issued to fund capital improvements to various parks and recreation facilities through the Ohio Public Facilities Commission that are then leased to DNR. These projects are supported by bond proceeds deposited in the Parks and Recreation Improvement Fund (Fund 7035).

#### GRF 725456 Canal Lands

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$150,000	\$150,000	\$135,000	\$135,000	<b>\$135,000</b>	<b>\$135,000</b>
	0.0%	-10.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1520; Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A. (originally established Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used by the Division of Parks and Recreation to maintain the watered portions of the state's historical canal lands.

## Department of Natural Resources

### GRF 725502 Soil and Water Districts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,900,000	\$2,900,000	\$2,900,000	\$2,900,000	<b>\$2,900,000</b>	<b>\$2,900,000</b>
	-58.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute money to the state's 88 soil and water conservation districts (SWCDs). SWCDs are required to match state assistance based on a formula adopted by the Soil and Water Conservation Commission. Additional payments for this purpose are funded from revenues to the Soil and Water Conservation District Assistance Fund (Fund 5BV0).

### GRF 725505 Healthy Lake Erie Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,518,104	<b>\$1,794,660</b>	<b>\$500,000</b>
	N/A	N/A	N/A	<b>18.2%</b>	<b>-72.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A. (Originally established by Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used for enhanced soil testing in the Western Lake Erie Basin, water quality monitoring in Lake Erie and its tributaries, and research and pilot projects to reduce algae blooms in the lake. These goals are to be achieved by implementing nonstatutory recommendations of the Agriculture Nutrients and Water Quality Working Group, with priority to recommendations that encourage farmers to adopt 4R nutrient stewardship practices.

## Department of Natural Resources

### GRF 725507 Coal and Mine Safety Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,497,962	\$2,500,000
	N/A	N/A	N/A	N/A	0.1%

**Source:** General Revenue Fund

**Legal Basis:** ORC 1561; Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This appropriation covers operating costs associated with DNR's coal mine regulatory activities and the Mine Safety Program. The latter was previously funded by annual transfers of \$3.0 million from the Bureau of Workers' Compensation's Coal Workers Pneumoconiosis Fund to the Mine Safety Fund (Fund 5CU0). The Mine Safety Program costs include testing and certification, health inspections, underground mine electrical safety training and inspections, and mine rescue equipment.

### GRF 725509 Parks Special Purposes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$14,000,000	\$0	\$0
	N/A	N/A	N/A	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in section 503.20 of Am. Sub. H.B. 51 of the 130th G.A.)

**Purpose:** This line item was established to facilitate the mutual termination of a lease agreement between the City of Cleveland and DNR for Cleveland Lakefront State Park and to operate and conduct necessary upgrades solely and exclusively to (1) Edgewater Park; (2) East 55th/Gordon Park north of Interstate 90 and including the East 55th Street DNR Headquarters and the East 72nd Street Maintenance Facility; (3) Euclid Beach Park; and (4) Villa Angela/Wildwood Park.

## Department of Natural Resources

### GRF 725903 Natural Resources General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,347,855	\$25,209,364	\$4,680,206	\$23,146,976	<b>\$24,277,003</b>	<b>\$23,743,000</b>
	-0.5%	-81.4%	394.6%	<b>4.9%</b>	<b>-2.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993; Sections 333.10 and 333.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays debt service on bonds issued to finance capital improvements through the Parks and Natural Resources Fund (Fund 7031) related to state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time.

### GRF 727321 Division of Forestry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,692,846	\$5,221,762	\$4,867,968	\$4,581,455	<b>\$4,416,954</b>	<b>\$4,392,001</b>
	-8.3%	-6.8%	-5.9%	<b>-3.6%</b>	<b>-0.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1503; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for operations of the Division of Forestry, which protects and enhances forests on both publicly and privately owned lands. The Division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques.

## Department of Natural Resources

### GRF 728321 Division of Geological Survey

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,054,911	\$3,180	\$0	\$0	\$0	\$0
	-99.7%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded operations of the Division of Geological Survey, which also receives funding from the Geological Mapping Fund (Fund 5110). The Division researches and produces maps of geological formations in Ohio to provide technical support to industrial, commercial, environmental, public safety, and educational interests. The Division maintains a permanent archive of geological data provided from drilling sites at the H.R. Collins Laboratory located at Alum Creek State Park.

### GRF 729321 Office of Information Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$411,196	\$346,359	\$194,118	\$195,916	\$177,280	\$177,405
	-15.8%	-44.0%	0.9%	-9.5%	0.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to supplement operations of the Office of Information Technology. Funds are used for staff, development, and maintenance of the Geographic Information Management Systems. Most of DNR's information technology activities are funded through Fund 2040, line item 725687, Information Services.

### GRF 730321 Division of Parks and Recreation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$30,628,936	\$32,822,849	\$29,999,978	\$30,127,996	\$30,107,754	\$30,000,000
	7.2%	-8.6%	0.4%	-0.1%	-0.4%

**Source:** General Revenue Fund

**Legal Basis:** ORC 1541; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports operations of the Division of Parks and Recreation, which supervises, operates, and maintains a system of 75 state parks and promotes their use by the public. The majority of the funds in this line item comprise payroll expenses, as well as various other administrative expenses associated with overseeing the state park system.

## Department of Natural Resources

### GRF 736321 Division of Engineering

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,008,249	\$3,273,992	\$3,125,156	\$2,972,881	<b>\$2,186,420</b>	<b>\$2,324,736</b>
	8.8%	-4.5%	-4.9%	<b>-26.5%</b>	<b>6.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1507.01; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This item funds operations and staff of the Division of Engineering, which is responsible for DNR's capital improvements and real estate and land management services (separately funded through GRF line item 738321). Activities funded from this line item include engineering design and evaluation, construction bidding and oversight, and oversight of capital improvement projects at DNR facilities.

### GRF 737321 Division of Soil and Water Resources

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,910,936	\$5,508,103	\$5,005,758	\$4,962,596	<b>\$4,834,123</b>	<b>\$4,782,652</b>
	12.2%	-9.1%	-0.9%	<b>-2.6%</b>	<b>-1.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1511; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the administrative costs of the Division of Soil and Water Resources, which provides assistance to Soil and Water Conservation Districts, supervises water resources management programs, oversees dam safety for public and private water impoundments, and oversees urban and rural nonpoint source water pollution control programs.

### GRF 738321 Division of Real Estate and Land Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$715,861</b>	<b>\$670,342</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-6.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1507.01; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Office of Real Estate, including costs related to land acquisition, appraisals, leases, and other related activities. While Am. Sub. H.B. 1 of the 128th G.A. abolished the Division of Real Estate and Land Management, it has been reconstituted as an Office within the Division of Engineering.



## Department of Natural Resources

### GRF 741321 Division of Natural Areas and Preserves

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,688,419	\$1,402	\$1,198,856	\$1,181,305	<b>\$1,215,886</b>	<b>\$1,200,000</b>
	-99.9%	85,437.9%	-1.5%	<b>2.9%</b>	<b>-1.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 1517; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Division of Natural Areas and Preserves, which oversees the state's system of 135 nature preserves and protects, manages, and acquires areas deemed to be of statewide or national natural significance, including habitat for rare species and unique geological features.

### GRF 744321 Division of Mineral Resources Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,682,347	\$940,714	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-64.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded operations of the Division of Mineral Resources Management. The Division is now supported by a combination of federal moneys, severance taxes, and other fees.

## Dedicated Purpose Fund Group

### 2270 725406 Parks Projects Personnel

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$229,410	\$288,461	\$260,121	\$199,293	<b>\$194,710</b>	<b>\$436,500</b>
	25.7%	-9.8%	-23.4%	<b>-2.3%</b>	<b>124.2%</b>

**Source:** Dedicated Purpose Fund Group: General obligation bond revenues

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Engineering to cover the payroll costs of administering parks and recreation capital projects.

## Department of Natural Resources

### 4300 725671 Canal Lands

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$566,538	\$553,070	\$702,561	\$665,223	<b>\$831,159</b>	<b>\$883,879</b>
	-2.4%	27.0%	-5.3%	<b>24.9%</b>	<b>6.3%</b>

**Source:** Dedicated Purpose Fund Group: Leases and sale of water from the state canal lands and transfers from GRF appropriation item 725456, Canal Lands

**Legal Basis:** ORC 1520.05; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Parks and Recreation and Office of Real Estate to maintain and manage the sale of the state-owned parts of canal lands.

### 4D50 725618 Recycled Materials

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,681	\$11,719	\$204,270	\$0	<b>\$0</b>	<b>\$0</b>
	-68.9%	1,643.0%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of recyclable goods and materials by state agencies

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support recycling programs in state agencies. These functions were transferred from DNR to the Environmental Protection Agency (EPA) in Am. Sub. H.B. 487 of the 129th G.A.

### 4J20 725628 Injection Well Review

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$36,594	\$45,716	\$80,191	\$80,063	<b>\$72,443</b>	<b>\$128,466</b>
	24.9%	75.4%	-0.2%	<b>-9.5%</b>	<b>77.3%</b>

**Source:** Dedicated Purpose Fund Group: 15% of the Ohio EPA Underground Injection Control Fund

**Legal Basis:** ORC 1501.022; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This appropriation is used by the divisions of Geological Survey, Oil and Gas Resources Management, and Soil and Water Resources for the review and monitoring of injection wells.

## Department of Natural Resources

### 4M70 725686 Wildfire Suppression

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$110,942	\$58,373	\$19,283	\$54,475	<b>\$45,167</b>	<b>\$100,000</b>
	-47.4%	-67.0%	182.5%	<b>-17.1%</b>	<b>121.4%</b>

**Source:** Dedicated Purpose Fund Group: Timber sales receipts

**Legal Basis:** ORC 1503.141; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse local firefighting agencies and private companies for wildfire suppression services provided on lands managed by DNR.

### 4S90 725622 NatureWorks Personnel

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$322,062	\$308,005	\$340,703	\$384,293	<b>\$266,483</b>	<b>\$412,570</b>
	-4.4%	10.6%	12.8%	<b>-30.7%</b>	<b>54.8%</b>

**Source:** Dedicated Purpose Fund Group: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 7031) bond monies allowed for administrative costs

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This appropriation is used by the divisions of Engineering and Soil and Water Resources to pay for the administration of the NatureWorks program.

### 4U60 725668 Scenic Rivers Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$211,617	\$77,039	\$76,564	\$67,009	<b>\$122,283</b>	<b>\$100,000</b>
	-63.6%	-0.6%	-12.5%	<b>82.5%</b>	<b>-18.2%</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of Scenic Rivers license plates

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

**Purpose:** This appropriation is used to help finance scenic river conservation and education through the Division of Watercraft. The Scenic Rivers Program oversees 14 rivers designated as scenic rivers that encompass approximately 800 miles of waterways. The program manages and monitors the quality of these rivers, reviews public projects and local zoning actions that may affect them, and ensures their conservation for recreational use.

## Department of Natural Resources

### 5090 725602 State Forest

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,030,517	\$9,182,816	\$8,272,990	\$6,501,885	<b>\$6,987,149</b>	<b>\$6,880,158</b>
	30.6%	-9.9%	-21.4%	<b>7.5%</b>	<b>-1.5%</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; 35% of the proceeds of timber sales on state forest lands; proceeds from the sale of non-timber forest products and minerals taken from state forest lands; royalties from mineral rights; and federal grants

**Legal Basis:** ORC 1503.05; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the administration, operation, maintenance, development or utilization of the state forests and to provide services to private forest owners.

### 5110 725646 Ohio Geological Mapping

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$686,514	\$767,174	\$909,860	\$898,988	<b>\$1,178,481</b>	<b>\$1,993,519</b>
	11.7%	18.6%	-1.2%	<b>31.1%</b>	<b>69.2%</b>

**Source:** Dedicated Purpose Fund Group: 100% of the proceeds of salt severance taxes and a percentage of receipts from the mineral severance taxes on coal, sand, gravel, limestone, dolomite, and oil and gas; proceeds from the sale of Division of Geological Resources publications; and other fees charged for the Division's services; cash transfers as needed from the GRF

**Legal Basis:** ORC 1505.09; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for field, laboratory, and administrative tasks related to the mapping and public reporting of the geological and mineral resources of the state. H.B. 483, the Mid Biennial Review budget bill of the 130th G.A. allows for GRF transfers be used to cover increased field and laboratory research costs that are a consequence of expanded oil and gas drilling activity in the state in the interim before severance taxes and other related fees can be collected.

## Department of Natural Resources

### 5120 725605 State Parks Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,348,472	\$26,656,934	\$25,785,222	\$29,054,467	<b>\$27,242,769</b>	<b>\$29,671,044</b>
	-9.2%	-3.3%	12.7%	<b>-6.2%</b>	<b>8.9%</b>

**Source:** Dedicated Purpose Fund Group: State land leases, dock licenses, lodge concession fees and agreements, campground and cottage fees, federal grants, and other earned revenues generated by the state park system

**Legal Basis:** ORC 1541.22; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover the cost of administering, operating, developing, and using lands and waters in the state for park and recreational purposes. Specifically, the appropriation is used to cover additional payroll that is not covered by GRF line item 730321, Division of Parks and Recreation, as well as most of the Division's maintenance and equipment expenses.

### 5120 725680 Parks Facilities Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,182	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: State land leases, dock licenses, concession fees, campground fees, federal grants, and other state generated revenues

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to maintain revenue-producing state park facilities. These functions are now performed under SSR Fund 5120 line item 725605, State Parks Operations.

### 5140 725606 Lake Erie Shoreline

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$713,289	\$1,584,630	\$1,350,654	\$1,524,690	<b>\$1,241,453</b>	<b>\$1,559,583</b>
	122.2%	-14.8%	12.9%	<b>-18.6%</b>	<b>25.6%</b>

**Source:** Dedicated Purpose Fund Group: Permits and leases issued for the removal of minerals, including underground mining of salt, and royalties from sand and gravel

**Legal Basis:** ORC 1507.04; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This appropriation is used to pay for activities which contribute to the protection of the shores and waters of Lake Erie, including erosion prevention, as well planning, developing, and constructing recreational facilities at the lake.

## Department of Natural Resources

### 5160 725620 Water Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,723,623	\$1,090,195	\$2,506,094	\$2,510,508	<b>\$2,511,705</b>	<b>\$2,559,292</b>
	-60.0%	129.9%	0.2%	<b>0.0%</b>	<b>1.9%</b>

**Source:** Dedicated Purpose Fund Group: Moneys from water and sales from public waters, reservoirs, and dams

**Legal Basis:** ORC 1501.30; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This appropriation is used to pay for various water management programs, including Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning. The funding is also used to purchase water from lakes managed by the U.S. Army Corps of Engineers and to sell water to local entities under long-term water sales contracts and agreements.

### 5180 725643 Oil and Gas Regulation and Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,729,969	\$4,545,442	\$6,426,883	\$9,089,472	<b>\$10,766,389</b>	<b>\$13,140,201</b>
	66.5%	41.4%	41.4%	<b>18.4%</b>	<b>22.0%</b>

**Source:** Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on nonhorizontal oil and natural gas wells; as-needed transfers from the GRF

**Legal Basis:** ORC 1509.02; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover the costs for administering oil and gas regulatory programs and for certain operating costs of the Division of Oil and Gas Resources Management. The cash transfers from the GRF are to be used as an interim source of funding to cover increased regulatory works associated with the expansion of oil and gas drilling in the state. The transfers will be used to pay for these additional costs until the permit and severance taxes collected are sufficient to cover the expenses.

## Department of Natural Resources

### 5180 725677 Oil and Gas Well Plugging

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$181,947	\$207,838	\$539,052	\$441,661	<b>\$565,958</b>	<b>\$1,500,000</b>
	14.2%	159.4%	-18.1%	<b>28.1%</b>	<b>165.0%</b>

**Source:** Dedicated Purpose Fund Group: Application fees for oil and gas well drilling and other regulatory fees; permit fees for plugging and abandoning wells; fines from violations of regulations; 90% of revenue generated from the severance tax on nonhorizontal oil and natural gas wells; as-needed transfers from the GRF

**Legal Basis:** Sections 333.10 and 333.80 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** This line item is used by the Division of Oil and Gas Resources Management to support the administrative costs of plugging oil and gas wells in Ohio, including "orphan" wells, for which there is no documented owner or other responsible party. Well plugging is carried out by third-party contractors.

### 5210 725627 Off-Road Vehicle Trails

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3	\$86	\$53,187	\$68,205	<b>\$337,952</b>	<b>\$143,490</b>
	3,181.7%	61,523.8%	28.2%	<b>395.5%</b>	<b>-57.5%</b>

**Source:** Dedicated Purpose Fund Group: Fees and fines charged to owners of snowmobiles and all-purpose recreational vehicles

**Legal Basis:** ORC 4519.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding to administer and enforce laws pertaining to the registration and operation of recreational vehicles and to provide trails, tracts and other areas for these vehicles. This funding is also used to develop and implement programs related to the safe use of recreational vehicles.

## Department of Natural Resources

### 5220 725656 Natural Areas and Preserves

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$347,443	\$370,327	\$262,740	\$340,844	<b>\$365,349</b>	<b>\$546,639</b>
	6.6%	-29.1%	29.7%	<b>7.2%</b>	<b>49.6%</b>

**Source:** Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

**Legal Basis:** ORC 1517.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for programs that (1) identify, protect, conserve and manage endangered plants, and (2) identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats.

### 5260 725610 Strip Mining Administration Fee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,117,104	\$2,892,552	\$3,168,570	\$2,849,808	<b>\$2,960,071</b>	<b>\$3,200,000</b>
	158.9%	9.5%	-10.1%	<b>3.9%</b>	<b>8.1%</b>

**Source:** Dedicated Purpose Fund Group: Permit and filing fees, as well as fines paid by violators of the state's coal mining regulations

**Legal Basis:** ORC 1513.181; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management.

### 5270 725637 Surface Mining Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,163,550	\$928,042	\$1,470,517	\$1,391,930	<b>\$1,590,348</b>	<b>\$1,941,532</b>
	-20.2%	58.5%	-5.3%	<b>14.3%</b>	<b>22.1%</b>

**Source:** Dedicated Purpose Fund Group: Fines and permit and filing fees paid by surface mine operators

**Legal Basis:** ORC 1514.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for the administration and enforcement of the state's surface mining reclamation program. Surface mining is the production of minerals, excluding coal or peat, from land by surface excavation methods.



## Department of Natural Resources

### 5290 725639 Unreclaimed Land Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,732,877	\$1,849,260	\$1,516,052	\$981,590	<b>\$1,221,650</b>	<b>\$1,804,180</b>
	6.7%	-18.0%	-35.3%	<b>24.5%</b>	<b>47.7%</b>

**Source:** Dedicated Purpose Fund Group: Varying percentages of the severance taxes imposed in ORC 5749.02 on coal, limestone and dolomite, and sand and gravel

**Legal Basis:** ORC 1513.30; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line is used to pay the state's expenses for reclaiming both coal and other surface-mined land areas for which no other money is available.

### 5310 725648 Reclamation Forfeiture

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,174,102	\$1,009,812	\$169,487	\$169,400	<b>\$30,198</b>	<b>\$500,000</b>
	-14.0%	-83.2%	-0.1%	<b>-82.2%</b>	<b>1,555.8%</b>

**Source:** Dedicated Purpose Fund Group: Moneys received from a portion of the base and supplemental severance taxes on coal

**Legal Basis:** ORC 1513.08; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reclaim mined land where the permit was issued after September 1, 1981. Disbursements are made by the chief of the Division of Mineral Resources Management to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred.

### 5320 725644 Litter Control and Recycling

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,603,908	\$4,547,270	\$2,962,757	\$0	<b>\$0</b>	<b>\$0</b>
	-1.2%	-34.8%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fee of \$0.375 per cubic yard or \$0.75 per ton on the disposal of construction and demolition debris; a phase-out surtax on all corporations subject to the corporate franchise tax, with an additional increase for those corporations that manufacture or sell "litter stream products"

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to administer the state's Recycling and Litter Control programs and to make grants to local governments for recycling and litter control projects. This program was transferred from DNR to the Ohio EPA in Am. Sub. H.B. 487 of the 129th G.A.

## Department of Natural Resources

### 5860 725633 Scrap Tire Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,758,154	\$1,026,414	\$1,217,610	\$0	\$0	\$0
	-41.6%	18.6%	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfers of \$1.0 million in each fiscal year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio Environmental Protection Agency

**Legal Basis:** Discontinued line item (originally established by Am. Sub. 165 of the 120th G.A.)

**Purpose:** These funds supported the Scrap Tire Program, which provides funding for public and private projects that recover or recycle energy from scrap tires. This program was transferred from DNR to the Ohio EPA in Am. Sub. H.B. 487 of the 129th G.A.

### 5B30 725674 Mining Regulation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$10	\$1,788	\$148	\$55,298	\$28,135
	N/A	17,567.2%	-91.7%	37,198.3%	-49.1%

**Source:** Dedicated Purpose Fund Group: Revenue from application fees

**Legal Basis:** ORC 1561.48; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover costs of administering safety testing for mine workers.

### 5BV0 725658 Heidelberg Water Quality Lab

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
	N/A	N/A	0.0%	0.0%	0.0%

**Source:** Dedicated Purpose Fund Group: A portion of the fees on construction and demolition debris and municipal solid waste

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin.

## Department of Natural Resources

### 5BV0 725683 Soil and Water Districts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,527,939	\$7,929,596	\$7,482,857	\$7,999,735	<b>\$7,999,184</b>	<b>\$8,000,000</b>
	124.8%	-5.6%	6.9%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Fees of \$0.25 per ton or \$0.125 per cubic yard on the disposal of construction and demolition debris, \$0.25 per ton on the disposal of municipal solid waste, and \$0.50 per tire on the sale of new tires

**Legal Basis:** ORC 1515.14 and 3714.073; Sections 333.10 and 333.80 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute money to each of the state's 88 soil and water conservation districts alongside GRF line item 725502, Soil and Water Districts. Each district is reimbursed based on a formula approved by the Soil and Water Conservation Commission. Payments are made upon approval of the Commission.

### 5CU0 725647 Mine Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,672,326	\$3,133,257	\$2,911,468	\$2,988,582	<b>\$265,971</b>	<b>\$0</b>
	-32.9%	-7.1%	2.6%	<b>-91.1%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfer from the Coal Workers Pneumoconiosis Fund under the Bureau of Workers' Compensation budget

**Legal Basis:** Discontinued line item (originally established by S.B. 323 of the 127th G.A.)

**Purpose:** This line item provided funding for mine safety testing and certification, mine safety and health inspections, mine safety and rescue equipment, mine rescue stations, and for other mine safety costs. These costs are being assumed by the GRF under H.B. 59.

### 5EL0 725612 Wildlife Law Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$350</b>	<b>\$12,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>3,323.9%</b>

**Source:** Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for law enforcement activities by the Division of Wildlife.

## Department of Natural Resources

### 5EM0 725613 Park Law Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$6,952	\$54,948	\$463	<b>\$7,817</b>	<b>\$34,000</b>
	N/A	690.4%	-99.2%	<b>1,589.0%</b>	<b>335.0%</b>

**Source:** Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for law enforcement actions by the Division of Parks and Recreation.

### 5EN0 725614 Watercraft Law Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$2,500</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fines and penalties from law enforcement actions

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for law enforcement activities by the Division of Watercraft.

### 5HK0 725625 Ohio Nature Preserves

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$1,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of Ohio Nature Preserves license plates

**Legal Basis:** ORC 4501.243; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to help finance nature preserve education, nature preserve clean-up projects, and nature preserve maintenance, protection, and restoration.

## Department of Natural Resources

### 5K10 725626 Urban Forestry Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$69,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Development bond proceeds; one-time legal settlement revenues

**Legal Basis:** As needed line item (most recently appropriated through Controlling Board action on April 5, 2010)

**Purpose:** This line item provides subsidies for local urban area forestry projects as needed.

### 5MF0 725635 Ohio Geology License Plate

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$7,500</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Sales of Ohio Geology license plates

**Legal Basis:** ORC 1505.12, 1505.13, and 4503.515; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item uses revenues generated from the sale of Ohio Geology license plates to award funding for graduate level geological research conducted in Ohio. If there is sufficient money in the fund, these dollars may also be used to provide geological educational materials, such as rock and mineral kits, to elementary schools. This program is administered, and awards are determined by, the Ohio Geology Advisory Council.

## Department of Natural Resources

### 5MW0 725604 Natural Resources Special Purposes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$2,563,713	\$6,165,162
	N/A	N/A	N/A	N/A	140.5%

**Source:** Dedicated Purpose Fund Group: Transfers to Fund 5MW0 from available year-end cash balances in the GRF

**Legal Basis:** Sections 333.10, 333.80, and 512.30 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports various costs associated with litigation for which the use of state capital moneys is not permissible. DNR directs a portion of these funds toward land surveys, appraisals, the acquisition of flowage easements, and various legal and court costs, such as court reporter fees, court transcripts, legal fees, court filing fees, deposition related costs and transcripts, expert witness costs, and trial preparation costs. An example of cases for which these funds are used is compensation for landowners near Grand Lake St. Marys. Additionally, H.B. 59 earmarked \$2,100,000 in FY 2014 for the construction or acquisition of a treatment train process at an Ohio inland lake, and up to \$1,800,000 for the purchase of two sweeper dredges for use at Ohio inland lakes. H.B. 59 also earmarked \$263,812 in FY 2014 and \$165,162 in FY 2015 for the operation of the dredges.

### 5P20 725634 Wildlife Boater Angler Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,286,649	\$1,034,483	\$1,748,264	\$3,260,606	\$1,998,294	\$3,000,000
	-80.4%	69.0%	86.5%	-38.7%	50.1%

**Source:** Dedicated Purpose Fund Group: 0.125% of revenues from the motor vehicle fuel tax

**Legal Basis:** ORC 1531.35; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides a portion of the 25% state match required for DNR to receive the Dingell-Johnson Sport Fish Restoration Grant from the U.S. Fish and Wildlife Service, as well as covering some administrative costs of the program. Dingell-Johnson funds are used for the management and restoration of fish populations used for sport and recreational fishing, as well as aquatic education, boat safety, and related purposes.

## Department of Natural Resources

### 6150 725661 Dam Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$681,756	\$753,264	\$913,290	\$930,831	<b>\$945,455</b>	<b>\$943,517</b>
	10.5%	21.2%	1.9%	<b>1.6%</b>	<b>-0.2%</b>

**Source:** Dedicated Purpose Fund Group: Dam permit fees and fines from violations of dam regulations

**Legal Basis:** ORC 1521.06; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding for dam inspections and construction oversight of dam projects.

### 6970 725670 Submerged Lands

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$636,570	\$678,555	\$611,834	\$351,631	<b>\$314,229</b>	<b>\$869,145</b>
	6.6%	-9.8%	-42.5%	<b>-10.6%</b>	<b>176.6%</b>

**Source:** Dedicated Purpose Fund Group: Leases of land submerged in Lake Erie

**Legal Basis:** ORC 1506.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to implement the Department of Natural Resources' Coastal Management Program, primarily for grants to local entities, including cities, counties, and port authorities, for coastal management projects.

### 7015 740401 Division of Wildlife Conservation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$49,060,818	\$47,791,436	\$55,343,360	\$50,084,112	<b>\$51,719,304</b>	<b>\$57,075,976</b>
	-2.6%	15.8%	-9.5%	<b>3.3%</b>	<b>10.4%</b>

**Source:** Dedicated Purpose Fund Group: Hunting and fishing license revenues; penalties, fines, and forfeitures for wildlife law violations; CFDA 15.611, 15.626, and 15.628 (federal grants under the Pittman-Robertson Wildlife Restoration Act); sales of wildlife license plates

**Legal Basis:** ORC 1531; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This item funds operations and programming for the Division of Wildlife. The Division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals, and by regulating hunting and fishing activities in the state, including administering hunting and fishing licenses and permits.

## Department of Natural Resources

### 7086 725414 Waterways Improvement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,086,031	\$4,400,127	\$5,303,536	\$4,495,936	<b>\$4,855,776</b>	<b>\$5,693,671</b>
	7.7%	20.5%	-15.2%	<b>8.0%</b>	<b>17.3%</b>

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

**Legal Basis:** ORC 1541; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the Department's dredging program, which involves removing silt and other debris from state park lakes. The program is administered by the Division of Parks and Recreation.

### 7086 725418 Buoy Placement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$51,421	\$0	\$51,542	\$52,126	<b>\$37,747</b>	<b>\$52,182</b>
	-100%	N/A	1.1%	<b>-27.6%</b>	<b>38.2%</b>

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

**Legal Basis:** ORC 1547.08; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to purchase buoys, signs and other navigational equipment which aid boaters on Ohio's waterways.

### 7086 725501 Waterway Safety Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$62,647	\$62,647	\$62,647	\$62,647	<b>\$62,647</b>	<b>\$120,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>91.6%</b>

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

**Legal Basis:** ORC 1547.56; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions that oversee bodies of water. Each entity receives revenue distributed in proportion to the number of watercraft and outboard motor licenses which designate the entity's waters as the waters principally used.



## Department of Natural Resources

### 7086 725506 Watercraft Marine Patrol

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$557,003	\$573,833	\$532,755	\$590,617	<b>\$570,659</b>	<b>\$576,153</b>
	3.0%	-7.2%	10.9%	<b>-3.4%</b>	<b>1.0%</b>

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

**Legal Basis:** ORC 1547.67; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides the operating subsidies for the marine patrol program for all waterways in the state. Specifically, the funding is granted to local governments to help establish and maintain marine patrols. No entity can receive more than \$30,000 per year in support.

### 7086 725513 Watercraft Educational Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$349,813	\$366,643	\$366,528	\$343,117	<b>\$303,422</b>	<b>\$366,643</b>
	4.8%	0.0%	-6.4%	<b>-11.6%</b>	<b>20.8%</b>

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group

**Legal Basis:** ORC 1547.68; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute grants for local watercraft safety education programs.

## Department of Natural Resources

### 7086 739401 Division of Watercraft

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,083,534	\$16,984,496	\$17,730,772	\$17,027,642	<b>\$23,285,270</b>	<b>\$19,297,370</b>
	5.6%	4.4%	-4.0%	<b>36.7%</b>	<b>-17.1%</b>

**Source:** Dedicated Purpose Fund Group: 0.875% of the state motor fuel tax and fees watercraft registration and titles that is apportioned among various appropriation items within the fund group; waterways conservation assessment fees on non-motorized boats

**Legal Basis:** ORC 1547.75 and 5735.051; Sections 333.10 and 333.100 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Division of Watercraft, which administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. Additionally, the Division oversees the Scenic Rivers Program.

### 8150 725636 Cooperative Management Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$43,021	\$85,755	\$70,902	\$132,024	<b>\$100,030</b>	<b>\$120,449</b>
	99.3%	-17.3%	86.2%	<b>-24.2%</b>	<b>20.4%</b>

**Source:** Dedicated Purpose Fund Group: Revenue from lease agreements with farmers who grow crops in wildlife areas and from investment earnings

**Legal Basis:** ORC 1531.30; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to maintain and manage wildlife areas in which the land is owned by the U.S. Army Corps of Engineers and leased by DNR to farmers under agreement with the Corps.

## Department of Natural Resources

### 8160 725649 Wetlands Habitat

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$433,204	\$321,993	\$498,922	\$863,075	<b>\$1,110,153</b>	<b>\$966,885</b>
	-25.7%	54.9%	73.0%	<b>28.6%</b>	<b>-12.9%</b>

**Source:** Dedicated Purpose Fund Group: Stamp fee on hunting licenses for wild ducks, geese, or other waterfowl

**Legal Basis:** ORC 1533.112; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Sixty percent of the money from this line item is spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state. The remaining 40% of the receipts is granted to nonprofit groups for projects that provide habitats in Canada for waterfowl with migration routes across Ohio.

### 8170 725655 Wildlife Conservation Checkoff Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,461,113	\$1,577,416	\$2,553,915	\$2,093,515	<b>\$1,521,292</b>	<b>\$2,000,000</b>
	8.0%	61.9%	-18.0%	<b>-27.3%</b>	<b>31.5%</b>

**Source:** Dedicated Purpose Fund Group: Income tax refund contributions from the general public and donations

**Legal Basis:** ORC 1531.26; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide funding for purchasing, managing, preserving, propagating, protecting, and stocking wild animals. The funding is also used to acquire land, conduct biological studies, and educate the public.

## Department of Natural Resources

### 8180 725629 Cooperative Fisheries Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,604,121	\$1,398,910	\$1,343,119	\$1,942,804	<b>\$1,352,960</b>	<b>\$1,500,000</b>
	-12.8%	-4.0%	44.6%	<b>-30.4%</b>	<b>10.9%</b>

**Source:** Dedicated Purpose Fund Group: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

**Legal Basis:** ORC 1531; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute federal grants the Department receives through a letter of credit system with the federal Department of Commerce's National Oceanic and Atmospheric Administration. The grants pay for fish and wildlife research activities to be conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

### 8190 725685 Ohio River Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$115,500	\$27,839	\$107,624	\$152,810	<b>\$230,524</b>	<b>\$203,584</b>
	-75.9%	286.6%	42.0%	<b>50.9%</b>	<b>-11.7%</b>

**Source:** Dedicated Purpose Fund Group: Negotiated mitigation settlements received from persons responsible for adverse effects on fish and wildlife of the Ohio River and their habitats

**Legal Basis:** ORC 1531.31; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for the preservation, development, and management of wildlife in the Ohio River.

### 81B0 725688 Wildlife Habitat Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$3,118,110	\$177,369	\$0	<b>\$1,167,162</b>	<b>\$1,200,000</b>
	N/A	-94.3%	-100%	<b>N/A</b>	<b>2.8%</b>

**Source:** Dedicated Purpose Fund Group: Transfers of investment earnings from the Wildlife Habitat Trust Fund, a custodial fund held by the Treasurer of State

**Legal Basis:** ORC 1531.32 and 1531.33; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Division of Wildlife to acquire and develop land for the preservation, propagation, and protection of wildlife and wildlife habitats.

## Department of Natural Resources

### Internal Service Activity Fund Group

#### 1550 725601 Departmental Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,265,305	\$3,786,978	\$2,831,729	\$2,650,640	<b>\$2,981,854</b>	<b>\$2,953,136</b>
	67.2%	-25.2%	-6.4%	<b>12.5%</b>	<b>-1.0%</b>

**Source:** Internal Service Activity Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, nonfederal grant sources for one-time projects performed by ODNR, well log filing fees, proceeds from the purchase of departmental publications, and certain federal grants where no advance funds are provided under the terms of the grant agreement.

**Legal Basis:** ORC 1521.05; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This funding is used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions. H.B. 59 earmarked \$12,450 from this line item in FY 2014 for the Greater Buckeye Lake Historical Society to preserve the Cranberry Bog.

#### 1570 725651 Central Support Indirect

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,756,428	\$4,873,276	\$4,757,806	\$5,498,824	<b>\$4,581,789</b>	<b>\$4,671,566</b>
	2.5%	-2.4%	15.6%	<b>-16.7%</b>	<b>2.0%</b>

**Source:** Internal Service Activity Fund Group: Charges made to each division for central support and administration

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used by DNR's central offices for central administrative expenses used by all DNR divisions, such as budget and finance, legal, legislative, and executive operations.

## Department of Natural Resources

### 2040 725687 Information Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,297,326	\$4,128,012	\$4,672,723	\$4,708,133	<b>\$5,470,036</b>	<b>\$5,288,168</b>
	-3.9%	13.2%	0.8%	<b>16.2%</b>	<b>-3.3%</b>

**Source:** Internal Service Activity Fund Group: Chargebacks from divisions for services provided by DNR's Office of Information Technology

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 26, 1991)

**Purpose:** This line item is used to pay for most of the costs of DNR's Office of Information Technology, including computer, networking, and telephone services. The Office also provides technical support, software design, and geographic information system support.

### 2050 725696 Human Resource Direct Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$2,248,166</b>	<b>\$2,526,662</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>12.4%</b>

**Source:** Internal Service Activity Fund Group: Chargebacks to DNR divisions for central human resources services as determined by the directors of Natural Resources and the Office of Budget and Management

**Legal Basis:** Sections 333.10 and 333.50 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item was created to facilitate the centralization of DNR's human resources (HR) operations by implementing a central Office of Human Resources using chargebacks to other departmental divisions to support these costs.

### 2070 725690 Real Estate Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,040	\$15,722	\$17,778	\$27,850	<b>\$28,356</b>	<b>\$50,000</b>
	-2.0%	13.1%	56.7%	<b>1.8%</b>	<b>76.3%</b>

**Source:** Internal Service Activity Fund Group: Chargebacks from any division that receives real estate services

**Legal Basis:** ORC 1504; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for internal real estate services provided to other DNR divisions by the Office of Real Estate and Land Management. The funding covers the costs of real estate services including leasing, land sales, land purchases, right of way acquisitions and awards, right of entry agreements, land survey services, and appraisal valuation services. The Office also maintains records and GIS maps of Natural Resources real estate.

## Department of Natural Resources

### 2230 725665 Law Enforcement Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,564,981	\$2,003,596	\$1,810,499	\$1,663,036	<b>\$1,822,664</b>	<b>\$2,126,432</b>
	28.0%	-9.6%	-8.1%	<b>9.6%</b>	<b>16.7%</b>

**Source:** Internal Service Activity Fund Group: Moneys received from law enforcement and emergency response divisions that utilize the MARCS system and law enforcement services

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for department-wide law enforcement administration and investigative services, as well as the agency's administration and implementation of the Multi Agency Radio Communications System (MARCS).

### 4X80 725662 Water Resources Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$73,846	\$74,800	\$57,038	\$62,492	<b>\$60,314</b>	<b>\$138,005</b>
	1.3%	-23.7%	9.6%	<b>-3.5%</b>	<b>128.8%</b>

**Source:** Internal Service Activity Fund Group: Moneys from all nine member agencies are deposited into this fund for the support of the Council

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports the Water Resources Council, which develops the statewide water resources policy, and coordinates planning activities by various state agencies. The Council is comprised of these state agency directors: Agriculture, Development Services, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, and Ohio Water Development Authority.

## Department of Natural Resources

### 5080 725684 Natural Resources Publications

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$168,681	\$105,615	\$0	\$0	\$0	\$0
	-37.4%	-100%	N/A	N/A	N/A

**Source:** Internal Service Activity Fund Group: Proceeds from the sale of books, bulletins, maps, and other departmental publications

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to cover the costs of printing departmental publications. These costs are now split among line item 725601, Departmental Projects, and line item 725646, Ohio Geological Mapping (for Division of Geological Survey publications).

### 5100 725631 Maintenance - State-owned Residences

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$192,703	\$184,181	\$183,489	\$171,197	\$127,481	\$303,611
	-4.4%	-0.4%	-6.7%	-25.5%	138.2%

**Source:** Internal Service Activity Fund Group: Rental payments made by departmental employees who live in houses on land managed by various divisions of the Department

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 16, 1973)

**Purpose:** This line item is used to improve and maintain state-owned properties rented to employees of the Divisions of Parks and Recreation, Wildlife, and Forestry.

### 6350 725664 Fountain Square Facilities Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,836,018	\$3,120,030	\$2,965,337	\$2,953,739	\$3,277,344	\$3,346,259
	10.0%	-5.0%	-0.4%	11.0%	2.1%

**Source:** Internal Service Activity Fund Group: Direct charges to DNR divisions for maintenance services, security, and utilities for DNR's central office facilities

**Legal Basis:** Sections 333.10 and 333.70 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 171 of the 117th G.A.)

**Purpose:** This funding is used for the maintenance, utilities, repairs, renovation, security, and management of DNR's headquarters at the Fountain Square complex.



## Department of Natural Resources

### Capital Projects Fund Group

#### 7061 725405 Clean Ohio Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$302,628	\$307,387	\$284,339	\$118,917	<b>\$66,649</b>	<b>\$300,775</b>
	1.6%	-7.5%	-58.2%	<b>-44.0%</b>	<b>351.3%</b>

**Source:** Capital Projects Fund Group: Interest earned on the Clean Ohio Fund

**Legal Basis:** Sections 333.10 and 333.90 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

**Purpose:** This line item pays for costs that the Department incurs in administering the Clean Ohio Recreational Trails Grant Program. Grants are provided through the state capital budget in line item C72514, Clean Ohio Local Grants. This program received appropriations of \$6.0 million for the FY 2013-FY 2014 biennium in H.B. 482 of the 129th General Assembly and an additional \$6.5 million for the remainder of the biennium in H.B. 59 of the 130th General Assembly, for a total of \$12.5 million.

### Fiduciary Fund Group

#### 4M80 725675 FOP Contract

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,385	\$13,699	\$9,462	\$10,665	<b>\$577</b>	<b>\$20,219</b>
	-21.2%	-30.9%	12.7%	<b>-94.6%</b>	<b>3,406.0%</b>

**Source:** Fiduciary Fund Group: Assessments on DNR divisions that employ Fraternal Order of Police members

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to reimburse DNR employees who are members of the Fraternal Order of Police negotiating committee for their committee time. Divisions that employ these members make contributions via intrastate transfer voucher to this fund from their divisional operating funds. The amount to be transferred equals the value of three vacation hours times the hourly rate of the number of FOP members in that division.

## Department of Natural Resources

### Holding Account Fund Group

#### R017 725659 Performance Cash Bond Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$409,054	\$151,787	\$480,711	\$891,329	<b>\$360,868</b>	<b>\$496,263</b>
	-62.9%	216.7%	85.4%	<b>-59.5%</b>	<b>37.5%</b>

**Source:** Holding Account Fund Group: Cash performance bonds and CAUV assessments

**Legal Basis:** ORC 1513.16 (F); Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to refund performance bonds posted by mining companies, oil and gas drillers, park concession operators, and logging companies. The fund also holds current agricultural use value (CAUV) assessments payable to local governments for lands that DNR purchased from private owners.

#### R043 725624 Forestry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$834,060	\$886,969	\$1,238,865	\$1,444,651	<b>\$1,737,857</b>	<b>\$2,100,000</b>
	6.3%	39.7%	16.6%	<b>20.3%</b>	<b>20.8%</b>

**Source:** Holding Account Fund Group: Timber sales

**Legal Basis:** ORC 1503.05(B); Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item consists of timber sales revenue that is held and redistributed for other purposes. Of total timber sales revenue credited to Fund R043, 35% is distributed to the State Forest Fund (Fund 5090), and 65% is distributed to local governmental entities in the county where the timber was harvested. Of this 65%, one-quarter goes to the county, one-quarter goes to the township, and one-half goes to school districts.

## Department of Natural Resources

### Federal Fund Group

#### 3320 725669 Federal Mine Safety Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$74,544	\$199,910	\$337,553	\$247,365	<b>\$202,061</b>	<b>\$265,000</b>
	168.2%	68.9%	-26.7%	<b>-18.3%</b>	<b>31.1%</b>

**Source:** Federal Fund Group: CFDA 17.600, Safety and Administration

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by S.B. 162 of the 121st G.A.)

**Purpose:** This line item receives grants from the U.S. Department of Labor's Mine Safety and Health Administration (MSHA) to improve mine health and safety conditions in Ohio. Grant funds are used for mine safety education programs and for the general improvement of emergency medical training and equipment within the state's mining regions. The grant formula is based on the number of mining operations in the state.

#### 3B30 725640 Federal Forest Pass-Thru

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$395,239	\$416,837	\$345,845	\$335,343	<b>\$310,778</b>	<b>\$500,000</b>
	5.5%	-17.0%	-3.0%	<b>-7.3%</b>	<b>60.9%</b>

**Source:** Federal Fund Group: CFDA 10.664, Forest Products (payments in lieu of property taxes from the federal government)

**Legal Basis:** ORC 1503; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides pass-through funding to counties from payments in lieu of property taxes received from the federal government. These funds represent the counties' share of revenues from the sale of forest products (mostly timber) from national forests located within the counties' jurisdictions.

## Department of Natural Resources

### 3B40 725641 Federal Flood Pass-Thru

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$354,477	\$308,007	\$273,605	\$192,984	<b>\$226,078</b>	<b>\$500,000</b>
	-13.1%	-11.2%	-29.5%	<b>17.1%</b>	<b>121.2%</b>

**Source:** Federal Fund Group: CFDA 12.112, Payments to States in Lieu of Real Estate Taxes, and CFDA 15.22, Distribution of Receipts to State and Local Governments, which consists of the state's share of proceeds from the sale or use of federal lands

**Legal Basis:** ORC 5705.11; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute federal funding to counties for flood control projects. Funds are to be used for public benefit for things such as schools and public roads of the county, or for defraying the expenses of county governments and special districts for flood and drainage control projects, including public obligations issued to make these improvements.

### 3B50 725645 Federal Abandoned Mine Lands

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,402,930	\$8,072,074	\$7,845,632	\$11,194,193	<b>\$9,874,521</b>	<b>\$11,851,759</b>
	9.0%	-2.8%	42.7%	<b>-11.8%</b>	<b>20.0%</b>

**Source:** Federal Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to disburse funding under the Federal Surface Mine Control and Reclamation Act of 1977, Public Law 95-87, which requires state mine regulatory programs to be administered by a state regulatory authority. Since the effective date of the act, mine operators have been paying a federal severance tax on each ton of coal produced. At least 50% of the revenue generated in Ohio is returned for reclamation of mines abandoned before 1977. The other 50% is distributed by the Division of Mineral Resources Management for high priority projects.

## Department of Natural Resources

### 3B60 725653 Federal Land and Water Conservation Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$684,359	\$439,017	\$335,772	\$231,385	<b>\$244,771</b>	<b>\$950,000</b>
	-35.8%	-23.5%	-31.1%	<b>5.8%</b>	<b>288.1%</b>

**Source:** Federal Fund Group: CFDA 15.916, Land and Water Conservation Fund

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to disburse federal grant revenues to local communities, including cities, counties, townships, villages, park districts, joint recreation districts, and conservancy districts, for outdoor recreational programs. The grants provide up to a 50% reimbursement for projects involving acquisition or development of land for public outdoor recreation.

### 3B70 725654 Reclamation - Regulatory

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,445,892	\$3,034,553	\$3,126,685	\$2,852,901	<b>\$2,722,934</b>	<b>\$3,200,000</b>
	24.1%	3.0%	-8.8%	<b>-4.6%</b>	<b>17.5%</b>

**Source:** Federal Fund Group: CFDA 15.25 (A), (B), Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used by the Division of Mineral Resources Management to cover the cost of administering the Coal Regulatory Program. Matching funds are provided through Fund 5260 line item 725610, Strip Mining Administration Fees.

### 3P00 725630 Natural Areas and Preserves- Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,214	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 11.420, Coastal Zone Management Estuarine Research Reserves

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** Moneys were used for certain maintenance and equipment costs associated with Division of Natural Areas and Preserves activities. Matching funds were provided from the GRF.

## Department of Natural Resources

### 3P10 725632 Geological Survey-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$520,221	\$666,889	\$662,355	\$531,500	<b>\$253,030</b>	<b>\$557,146</b>
	28.2%	-0.7%	-19.8%	<b>-52.4%</b>	<b>120.2%</b>

**Source:** Federal Fund Group: CFDA 15.80 (A), (B), (C), (D), Geological Survey and Data Research Requisition

**Legal Basis:** ORC 1505; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover costs for certain eligible personnel, maintenance, and equipment associated with the Division of Geological Survey's mapping activities. The federal grants related to geological mapping of oil and natural gas fields are likely to be reduced or discontinued in the near future.

### 3P20 725642 Oil and Gas-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$77,231	\$197,582	\$218,255	\$281,090	<b>\$67,401</b>	<b>\$234,509</b>
	155.8%	10.5%	28.8%	<b>-76.0%</b>	<b>247.9%</b>

**Source:** Federal Fund Group: CFDA 66.433, State Underground Injection Control

**Legal Basis:** ORC 1509; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for certain personnel, maintenance, and equipment costs associated with the Division of Oil and Gas Resources Management's well plugging and oil and gas regulatory programs.

### 3P30 725650 Coastal Management - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,334,218	\$2,421,891	\$1,710,269	\$1,823,169	<b>\$4,511,824</b>	<b>\$2,790,633</b>
	3.8%	-29.4%	6.6%	<b>147.5%</b>	<b>-38.1%</b>

**Source:** Federal Fund Group: CFDA 11.419, Coastal Zone Management Administration Program

**Legal Basis:** ORC 1504; Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item covers costs related to the Ohio Coastal Management Program. Some funds are kept for administrative purposes, and the remainder is distributed as coastal management assistance grants. Matching funds are disbursed from Fund 5140 appropriation item 725606, Lake Erie Shoreline.

## Department of Natural Resources

### 3P40 725660 Federal - Soil and Water Resources

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$319,925	\$667,923	\$961,335	\$1,776,458	<b>\$1,445,124</b>	<b>\$1,195,738</b>
	108.8%	43.9%	84.8%	<b>-18.7%</b>	<b>-17.3%</b>

**Source:** Federal Fund Group: CFDA 97.070 and 97.023, FEMA Grants; CFDA 66.460, USEPA Section 319 Nonpoint Source Implementation Grant

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to disburse Federal Emergency Management Agency (FEMA) grant money to cover personnel and maintenance costs associated with the floodplain management programs administered by the Division of Soil and Water Resources. The funding from the U.S. Environmental Protection Agency (USEPA) is used for the federal Nonpoint Source Management Program. Matching funds are provided through the GRF.

### 3R50 725673 Acid Mine Drainage Abatement/Treatment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,580,707	\$1,302,170	\$3,358,261	\$1,599,001	<b>\$1,252,276</b>	<b>\$4,342,280</b>
	-17.6%	157.9%	-52.4%	<b>-21.7%</b>	<b>246.8%</b>

**Source:** Federal Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

**Legal Basis:** ORC 1513.37(E); Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Acid Mine Drainage Abatement/Treatment Program approved by the U.S. Department of the Interior. Specifically, these funds are used to mitigate and treat acidic drainage that enters the water supply from coal mines in watersheds that have been approved as designated hydrologic units.

## Department of Natural Resources

### 3Z50 725657 Federal Recreation and Trails

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,147,872	\$1,603,323	\$1,792,784	\$1,546,891	<b>\$836,752</b>	<b>\$1,850,000</b>
	39.7%	11.8%	-13.7%	<b>-45.9%</b>	<b>121.1%</b>

**Source:** Federal Fund Group: CFDA 20.219, Recreational Trails (formula grants from the Federal Highway Administration for recreational trail projects)

**Legal Basis:** Section 333.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line is used by the Office of Real Estate to administer the Recreational Trails Grant Program. Grants fund land acquisition and the development of local and statewide trails for a variety of uses, including hiking, biking, off-roading, in-line skating, snowmobiling, equestrian activities, and other such uses.



**Dedicated Purpose Fund Group**

**4K90 884609 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,542,568	\$5,681,781	\$6,312,361	\$6,832,139	<b>\$7,033,883</b>	<b>\$7,273,978</b>
	2.5%	11.1%	8.2%	<b>3.0%</b>	<b>3.4%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4723.082 and 4743.05; Section 335.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the Board of Nursing's operating expenses, including personal services, supplies, maintenance, and equipment. The Board is responsible for licensing nurses and for certifying nurses who practice various specialties, such as midwifery and anesthesia. The Board also certifies dialysis technicians, community health workers, and medication aides. The Board sets standards of practice, investigates complaints, determines appropriate disciplinary actions for licensees and certificate holders, and approves pre-licensure and continuing nurse education programs.

**5AC0 884602 Nurse Education Grant Program**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,031,034	\$1,022,157	\$1,326,627	\$1,225,497	<b>\$1,208,156</b>	<b>\$1,373,506</b>
	-0.9%	29.8%	-7.6%	<b>-1.4%</b>	<b>13.7%</b>

**Source:** Dedicated Purpose Fund Group: Quarterly transfers made by the Director of Budget and Management from Fund 4K90 in an amount equal to \$10 of each nurse license renewal fee paid that quarter

**Legal Basis:** ORC 4723.063; Section 335.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to award grants to nurse education programs that partner with other educational programs, community health agencies, or health care facilities to increase their nursing student enrollment capacity. Grant dollars may be used for instructional personnel, education equipment and materials, and other activities acceptable to the Board (but not construction or renovation costs).

## Board of Nursing

### 5P80 884601 Nursing Special Issues

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$629	\$631	\$500	\$500	<b>\$5,500</b>	<b>\$2,000</b>
	0.3%	-20.8%	0.0%	<b>1,000.0%</b>	<b>-63.6%</b>

**Source:** Dedicated Purpose Fund Group: Grants received for patient safety programs

**Legal Basis:** ORC 4723.062; Section 335.10 of Am. Sub. H.B. 59 of the 130th G.A.  
(originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item may be used to develop and maintain programs that address patient safety and health care issues related to the supply of and demand for nurses and other health care workers. This line item also supports the Board's membership to the National Forum on Nursing Centers.

# Occupational Therapy, Physical Therapy, and Athletic Trainers Board

## Dedicated Purpose Fund Group

### 4K90 890609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$766,269	\$771,135	\$736,761	\$764,941	<b>\$835,893</b>	<b>\$925,897</b>
	0.6%	-4.5%	3.8%	<b>9.3%</b>	<b>10.8%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4755.03 and 4743.05; Section 337.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the Occupational Therapy, Physical Therapy, and Athletic Trainers Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses and regulates the professions of occupational therapy, physical therapy, and athletic training. The Board sets standards of practice, investigates complaints, determines appropriate disciplinary action, and approves continuing education programs. The Board is divided into three separate sections representing occupational therapy, physical therapy, and athletic trainers. The full Board meets twice a year to discuss issues such as finances, personnel, election of officers, the laws and rules, and other board issues. The three sections meet separately seven times a year to discuss the concerns of their respective professions.

# Ohioana Library Association

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## General Revenue Fund

### GRF 355501 Library Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$125,000	\$125,000	\$120,000	\$120,000	<b>\$135,000</b>	<b>\$140,000</b>
	0.0%	-4.0%	0.0%	<b>12.5%</b>	<b>3.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3375.61; Section 339.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides the state subsidy for the Ohioana Library Association and is used to help sustain OLA's core services: the Ohioana collection, the Ohioana Quarterly, the Ohioana Awards, website and educational resources, and community outreach and partnerships, including the Ohioana Book Festival. The line item is also used to leverage private independent funds to support Ohioana. Other funding comes from contributions, memberships, subscriptions, events, sponsorships, and in-kind donations.

## Opportunities for Ohioans with Disabilities Agency

### General Revenue Fund

#### GRF 415402 Independent Living Council

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$245,099	\$255,626	\$253,006	\$221,425	<b>\$211,247</b>	<b>\$252,000</b>
	4.3%	-1.0%	-12.5%	<b>-4.6%</b>	<b>19.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** A portion of this line item is used as state match for the Independent Living Program, which helps individuals with disabilities improve independence and productivity in order to better integrate with society. Under this program, for every \$1 in state match, the state receives \$9 in federal Independent Living funds up to the state's allocation. Some expenditures from this line item are counted as state match to draw down federal vocational rehabilitation (VR) dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation. The remainder of the line item is provided to the Ohio Statewide Independent Living Council to fund their operations.

#### GRF 415406 Assistive Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,618	\$23,956	\$26,618	\$26,618	<b>\$26,618</b>	<b>\$26,618</b>
	-10.0%	11.1%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide assistive technology services to individuals with disabilities. Am. Sub. H.B. 59 of the 130th G.A. requires that these funds be provided to Assistive Technology of Ohio, which is part of The Ohio State University.

## Opportunities for Ohioans with Disabilities Agency

### GRF 415431 Brain Injury

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$152,813	\$126,567	\$126,567	\$66,217	<b>\$185,552</b>	<b>\$126,567</b>
	-17.2%	0.0%	-47.7%	<b>180.2%</b>	<b>-31.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3304.23 and 3304.231; Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** This line item is used for the Brain Injury Program. OOD provides these dollars to The Ohio State University College of Medicine, which carries out the program. This program plans and coordinates head-injury-related services provided by state agencies and other government or private entities and sets priorities in the brain injury area.

Between FY 2010 and FY 2013, some expenditures from this line item were earmarked and counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD received \$3.69 in federal VR funds, which were deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation. Am. Sub. H.B. 59 of the 130th G.A. removed this earmark provision so that the funding from this line item is no longer used to draw down federal VR dollars.

## Opportunities for Ohioans with Disabilities Agency

### GRF 415506 Services for Individuals with Disabilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,805,821	\$13,803,472	\$12,763,454	\$12,772,583	<b>\$15,252,009</b>	<b>\$15,277,885</b>
	0.0%	-7.5%	0.1%	<b>19.4%</b>	<b>0.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to help individuals with disabilities prepare for and obtain employment. A professional VR counselor works one on one with a consumer to plan an individualized program designed to lead to gainful employment. Vocational rehabilitation services include medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process.

Expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

### GRF 415508 Services for the Deaf

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$28,000	\$28,000	\$28,000	\$28,000	<b>\$26,455</b>	<b>\$28,000</b>
	0.0%	0.0%	0.0%	<b>-5.5%</b>	<b>5.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide grants to nine community centers for the deaf and four satellite offices located throughout Ohio. These centers and offices provide various services that are not available through the Bureau of Vocational Rehabilitation to people with hearing impairments. These funds are used in conjunction with those in line item 415605, Social Security Community Centers for the Deaf.

## Opportunities for Ohioans with Disabilities Agency

### Dedicated Purpose Fund Group

#### 4670 415609 Business Enterprise Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$956,369	\$1,395,942	\$1,156,310	\$870,255	<b>\$1,185,643</b>	<b>\$965,481</b>
	46.0%	-17.2%	-24.7%	<b>36.2%</b>	<b>-18.6%</b>

**Source:** Dedicated Purpose Fund Group: Operator service charges for the Business Enterprise Program based on gross sales and janitorial and maintenance fees paid by operators for upkeep of rest stops

**Legal Basis:** ORC 3304.29 through 3304.35; Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board in September 1983)

**Purpose:** This line item is used for the Business Enterprise Program, which provides people who are legally blind with employment opportunities as managers and operators of food service facilities, often in government buildings and at roadside rest stops. Funds are used to establish a liability insurance program for food stand operators; to maintain, repair, and remodel vending stands; and to purchase new equipment. Janitorial and maintenance fees for upkeep of rest stops are passed through to the Department of Transportation. Some expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

#### 4680 415618 Third Party Funding

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,236,020	\$16,784,600	\$7,787,593	\$10,795,239	<b>\$9,060,629</b>	<b>\$11,000,000</b>
	132.0%	-53.6%	38.6%	<b>-16.1%</b>	<b>21.4%</b>

**Source:** Dedicated Purpose Fund Group: Funds transferred to OOD under state and local partnership agreements; other gifts and grants

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is mainly used to provide VR services. The revenues that support this line item are moneys transferred to OOD under partnership agreements with local entities and other state agencies. Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.



## Opportunities for Ohioans with Disabilities Agency

### 4L10 415619 Services for Rehabilitation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,060,310	\$3,800,899	\$3,491,051	\$3,690,149	<b>\$881,928</b>	<b>\$3,502,168</b>
	-6.4%	-8.2%	5.7%	<b>-76.1%</b>	<b>297.1%</b>

**Source:** Dedicated Purpose Fund Group: License reinstatement fee revenues transferred to OOD from the Bureau of Motor Vehicles (\$75 of each \$475 reinstatement fee)

**Legal Basis:** ORC 4511.191(F); Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by S.B. 275 of the 120th G.A.)

**Purpose:** This line item may be used for VR services or any other purpose or program of the agency to rehabilitate persons with disabilities to help them become employed and independent. Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every \$1 in state match, OOD receives \$3.69 in federal VR funds, which are deposited into the Consolidated Federal Fund (Fund 3790) and expended through line item 415616, Federal – Vocational Rehabilitation.

### 4W50 415606 Program Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,837,824	\$11,938,215	\$11,614,050	\$10,838,701	<b>\$11,390,654</b>	<b>\$12,594,758</b>
	0.8%	-2.7%	-6.7%	<b>5.1%</b>	<b>10.6%</b>

**Source:** Dedicated Purpose Fund Group: A portion of certain federal grant monies are deposited into Fund 4W50 every pay period. The amount deposited is based on a percentage of payroll from employees that provide direct services and are paid from these federal funds. The percentage rate is approved by the United States Department of Education.

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay the expenses of OOD's administrative support functions (e.g. Human Resources, Information Technology, Legal, Fiscal, Director's Office, etc.) related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

## Opportunities for Ohioans with Disabilities Agency

### Federal Fund Group

#### 3170 415620 Disability Determination

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$85,685,878	\$91,611,038	\$82,635,618	\$78,023,246	<b>\$74,544,273</b>	<b>\$84,641,911</b>
	6.9%	-9.8%	-5.6%	<b>-4.5%</b>	<b>13.5%</b>

**Source:** Federal Fund Group: Social Security Administration funds

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used for operating the Division of Disability Determination. The Division determines eligibility for federal Social Security Disability Insurance and Supplemental Security Income.

#### 3790 415616 Federal-Vocational Rehabilitation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$103,799,716	\$99,058,744	\$114,717,712	\$123,846,082	<b>\$115,487,034</b>	<b>\$113,610,728</b>
	-4.6%	15.8%	8.0%	<b>-6.7%</b>	<b>-1.6%</b>

**Source:** Federal Fund Group: CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to help individuals with disabilities prepare for and obtain employment. A professional VR counselor works one on one with a consumer to plan an individualized program designed to lead to gainful employment. Vocational rehabilitation services include medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up. The VR Program provides counseling throughout the rehabilitation process. This line item is supported by federal VR dollars that are drawn down based on state matching expenditures for VR. For every \$1 in state match, OOD receives \$3.69 in federal VR funds.

## Opportunities for Ohioans with Disabilities Agency

### 3GH0 415602 Personal Care Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,958,289	\$2,752,396
	N/A	N/A	N/A	N/A	40.6%

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** Established by the Controlling Board on September 23, 2013

**Purpose:** This line item is used to fund the Personal Care Assistance program, which provides payments to people with disabilities to subsidize the wages of their personal attendants. The amount received is based upon the person's ability to pay for attendant care. The intent of the program is to increase the employability and independence of people with disabilities.

### 3GH0 415604 Community Centers for the Deaf

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$586,009	\$772,000
	N/A	N/A	N/A	N/A	31.7%

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** Established by the Controlling Board on September 23, 2013

**Purpose:** This line item is used to provide grants to the Community Centers for the Deaf in Ohio for services to individuals with hearing impairments. These funds are used in conjunction with those provided through GRF line item 415508, Services for the Deaf.

### 3GH0 415613 Independent Living

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$492,552	\$638,431
	N/A	N/A	N/A	N/A	29.6%

**Source:** Federal Fund Group: CFDA 84.169, Independent Living - State Grants

**Legal Basis:** Established by the Controlling Board on September 23, 2013

**Purpose:** This line item provides funding to support the operation of the Statewide Independent Living Council, which is required by the federal government. The Council is composed of individuals who are consumers of independent living services, at least one independent living center director, and other representatives of independent living consumers. Members of the council are appointed by the Governor. This line item also provides funding for independent living centers for the provision or expansion of services via competitive grants from OOD to the centers.

## Opportunities for Ohioans with Disabilities Agency

### 3L10 415601 Social Security Personal Care Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,628,141	\$2,528,901	\$2,429,341	\$2,438,325	<b>\$628,684</b>	<b>\$2,752,396</b>
	-3.8%	-3.9%	0.4%	<b>-74.2%</b>	<b>337.8%</b>

**Source:** Federal Fund Group: Social Security Administration reimbursement funds

**Legal Basis:** ORC 3304.41; Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide payments to individuals with disabilities to subsidize the wages of their personal attendants under the Personal Care Assistance program. However, pursuant to Controlling Board action taken in September 2013, OOD plans to instead expend funds for this purpose out of line item 415602, Personal Care Assistance, during the remainder of FY 2014 and for FY 2015.

### 3L10 415605 Social Security Community Centers for the Deaf

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$734,444	\$747,485	\$797,783	\$729,177	<b>\$230,491</b>	<b>\$772,000</b>
	1.8%	6.7%	-8.6%	<b>-68.4%</b>	<b>234.9%</b>

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide grants to the Community Centers for the Deaf (CCD) in Ohio for services to individuals with hearing impairments. These funds are used in conjunction with those provided through GRF line item 415508, Services for the Deaf. However, pursuant to Controlling Board action taken in September 2013, OOD plans to instead expend funds for this purpose out of line item 415604, Community Centers for the Deaf, during the remainder of FY 2014 and for FY 2015.

### 3L10 415608 Social Security Vocational Rehabilitation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,340,304	\$1,562,239	\$124,752	\$1,393,476	<b>\$6,911,518</b>	<b>\$7,198,269</b>
	-64.0%	-92.0%	1,017.0%	<b>396.0%</b>	<b>4.1%</b>

**Source:** Federal Fund Group: Social Security reimbursement funds

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to fund vocational rehabilitation services, including medical, psychological, and vocational evaluation; physical or mental restoration; vocational training; occupational tools and equipment; transportation and interpreter services; and, job placement and follow-up.

## Opportunities for Ohioans with Disabilities Agency

### 3L40 415612 Federal Independent Living Centers or Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$675,943	\$1,028,081	\$605,648	\$535,187	<b>\$193,189</b>	<b>\$638,431</b>
	52.1%	-41.1%	-11.6%	<b>-63.9%</b>	<b>230.5%</b>

**Source:** Federal Fund Group: CFDA 84.169, Independent Living - State Grants

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides funding for the operation of the Statewide Independent Living Council and competitive grants to independent living centers across the state. However, pursuant to Controlling Board action taken in September 2013, OOD plans to instead expend funds for this purpose out of line item 415613, Independent Living, during the remainder of FY 2014 and for FY 2015.

### 3L40 415615 Federal-Supported Employment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$880,862	\$525,464	\$1,382,556	\$362,218	<b>\$840,416</b>	<b>\$916,727</b>
	-40.3%	163.1%	-73.8%	<b>132.0%</b>	<b>9.1%</b>

**Source:** Federal Fund Group: CFDA 84.187, Supported Employment Services for Individuals with the Most Significant Disabilities

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to assist individuals with the most significant disabilities find employment. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services.

### 3L40 415617 Vocational Rehabilitation Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,232,271	\$2,903,067	\$2,086,174	\$1,907,692	<b>\$1,653,278</b>	<b>\$1,348,658</b>
	30.0%	-28.1%	-8.6%	<b>-13.3%</b>	<b>-18.4%</b>

**Source:** Federal Fund Group: CFDA 84.177, Rehabilitation Services - Independent Living Services for Older Individuals Who are Blind; CFDA 84.265, Rehabilitation Training - State Vocational Rehabilitation Unit In-Service Training

**Legal Basis:** Section 340.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support various federal grant programs, including VR staff training and services to the older blind. Services to older individuals who are blind include orientation and mobility skills training to enable independent travel, skills in Braille, handwriting and other means of communication, and training to perform activities of daily living.

## Ohio Optical Dispensers Board

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### Dedicated Purpose Fund Group

#### 4K90 894609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$318,372	\$343,407	\$349,251	\$344,575	<b>\$351,973</b>	<b>\$365,000</b>
	7.9%	1.7%	-1.3%	<b>2.1%</b>	<b>3.7%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4725.45 and 4743.05; Section 341.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the Ohio Optical Dispensers Board's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses opticians and ocularists. (An ocularist is a person who is engaged in the designing, fabricating, and fitting of an artificial eye or of prostheses associated with the appearance or function of the human eye.) The Board also investigates complaints, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees.

## State Board of Optometry

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### Dedicated Purpose Fund Group

#### 4K90 885609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$317,928	\$336,518	\$326,715	\$341,599	<b>\$337,553</b>	<b>\$347,278</b>
	5.8%	-2.9%	4.6%	<b>-1.2%</b>	<b>2.9%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4725.34 and 4743.05; Section 343.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Board of Optometry's operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues optometry licenses and certifications, conducts investigations of complaints, enforces continuing education requirements, and approves continuing education programs.

**Dedicated Purpose Fund Group**

**4K90 973609 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$96,861	\$106,985	\$114,204	\$141,932	<b>\$146,284</b>	<b>\$159,982</b>
	10.5%	6.7%	24.3%	<b>3.1%</b>	<b>9.4%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4743.05 and 4779.08(C); Section 345.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is used to pay the State Board of Orthotics, Prosthetics, and Pedorthics' operating expenses, including personal services, supplies, maintenance, and equipment. The Board issues licenses for orthotists, prosthetists, and pedorthists and establishes standards for education, preprofessional training, and examination. The Board also sets standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among licensees.



## State Personnel Board of Review

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### Dedicated Purpose Fund Group

#### 6360 124601 Records and Reporting Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$422	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Security deposits and other payments made by appellants

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to defray costs incurred for producing administrative records needed for cases heard before the State Personnel Board of Review.

# Petroleum Underground Storage Tank Release Compensation Board

## Dedicated Purpose Fund Group

### 6910 810632 PUSTRCB Staff

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$980,954	\$1,090,559	\$1,166,326	\$1,123,265	<b>\$1,111,365</b>	<b>\$1,252,202</b>
	11.2%	6.9%	-3.7%	<b>-1.1%</b>	<b>12.7%</b>

**Source:** Dedicated Purpose Fund Group: Money appropriated from the Petroleum Underground Storage Tank Financial Assurance Fund

**Legal Basis:** Section 347.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in June 1990)

**Purpose:** This line item is used solely to pay for the Board's personal services costs (staff payroll and related charges).

## Dedicated Purpose Fund Group

### 4A50 887605 Drug Law Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,290	\$124,774	\$186,553	\$83,279	<b>\$86,680</b>	<b>\$150,000</b>
	374.6%	49.5%	-55.4%	<b>4.1%</b>	<b>73.0%</b>

**Source:** Dedicated Purpose Fund Group: State Board of Pharmacy's share of certain fines and bail or property forfeitures collected as a result of its drug law enforcement efforts

**Legal Basis:** ORC 4729.65(B)(1); Section 349.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used solely to fund expenses the Board incurs in the enforcement of criminal drug laws, including providing training, education, and equipment for investigative staff.

### 4K90 887609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,419,989	\$5,191,478	\$4,993,800	\$5,417,694	<b>\$6,076,276</b>	<b>\$6,901,285</b>
	-4.2%	-3.8%	8.5%	<b>12.2%</b>	<b>13.6%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by certain independent professional and occupational boards, as well as various fines and forfeited bonds and bail collected by the State Board of Pharmacy and not credited to Fund 4A50

**Legal Basis:** ORC 4729.65(A); Section 349.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to support expenses the Board incurs in regulating the practice of pharmacy, enforcing criminal drug laws, and maintaining an electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

## State Board of Pharmacy

### Federal Fund Group

#### 3BC0 887604 Dangerous Drugs Database

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$145,614	\$47,089	\$34,969	\$132,171	<b>\$146,476</b>	<b>\$82,625</b>
	-67.7%	-25.7%	278.0%	<b>10.8%</b>	<b>-43.6%</b>

**Source:** Federal Fund Group: (1) CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program, a \$390,869 project grant (grant year 2011) distributed by the U.S. Department of Justice, Office of Justice Programs, and (2) CFDA 16.580, Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program, a \$400,000 project grant (grant year 2007) distributed by the U.S. Department of Justice, Office of Justice Programs

**Legal Basis:** Section 349.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 15, 2005)

**Purpose:** This line item is currently being used to support operating expenses the Board incurs to enhance the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

#### 3CT0 887606 2008 Developing/Enhancing PMP

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$260,211	\$79,398	\$17,270	\$45,000	<b>\$113,102</b>	<b>\$340,892</b>
	-69.5%	-78.2%	160.6%	<b>151.3%</b>	<b>201.4%</b>

**Source:** Federal Fund Group: (1) CFDA 93.748, Cooperative Agreements for Prescription Drug Monitoring Program Electronic Health Record (EHR) Integration and Interoperability Expansion, a \$449,382 project grant distributed by the U.S. Department of Health and Human Services, and (2) CFDA 16.580, Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program, a \$400,000 project grant (grant year 2008) distributed by the U.S. Department of Justice, Office of Justice Programs

**Legal Basis:** Section 349.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 17, 2008)

**Purpose:** This line item is currently being used to support operating expenses the Board incurs to facilitate access for health care providers to the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

## State Board of Pharmacy

### 3DV0 887607 Enhancing Ohio's PMP

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$161,092	\$238,908	\$0	<b>\$0</b>	<b>\$2,000</b>
	N/A	48.3%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program, a \$400,000 project grant (grant year 2009) distributed by the U.S. Department of Justice, Office of Justice Programs

**Legal Basis:** Section 349.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 24, 2009)

**Purpose:** This line item is currently being used to support operating expenses the Board incurs to enhance the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

### 3EB0 887608 NASPER

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,020	\$117,852	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	11,458.5%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.975, National All Schedules Prescription Electronic Reporting (NASPER), a \$190,995 formula grant (grant year 2009) distributed by the U.S. Department of Health and Human Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board on December 14, 2009)

**Purpose:** This line item was used to support operating expenses the Board incurred to enhance the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

### 3EY0 887603 Administration of PMIX Hub

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$70,193	\$174,810	\$131,717	<b>\$10,253</b>	<b>\$0</b>
	N/A	149.0%	-24.7%	<b>-92.2%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program, a \$386,973 project grant (grant year 2010) distributed by the U.S. Department of Justice, Office of Justice Programs

**Legal Basis:** Section 349.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 25, 2010)

**Purpose:** This line item was used to support operating expenses the Board incurred to enhance the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

## State Board of Pharmacy

### 3EZ0 887610 NASPER 10

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$80,541	\$42,265	\$4,500	<b>\$0</b>	<b>\$0</b>
	N/A	-47.5%	-89.4%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.975, National All Schedules Prescription Electronic Reporting (NASPER), a \$191,452 formula grant (grant year 2010) distributed by the U.S. Department of Health and Human Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 25, 2010)

**Purpose:** This line item was used to support operating expenses the Board incurred to enhance the electronic prescription monitoring database known as the Ohio Automated Rx Reporting System (OARRS).

## State Board of Psychology

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### Dedicated Purpose Fund Group

#### 4K90 882609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$432,196	\$495,191	\$463,405	\$516,139	<b>\$524,257</b>	<b>\$571,000</b>
	14.6%	-6.4%	11.4%	<b>1.6%</b>	<b>8.9%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4732.08 and 4743.05; Section 351.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the State Board of Psychology's operating expenses, including personal services, supplies, travel, maintenance, and equipment. The Board licenses and regulates psychologists, school psychologists (those not regulated by the Department of Education), and applied behavior analysts. The Board also establishes standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees.

## Ohio Public Defender Commission

### General Revenue Fund

#### GRF 019321 Public Defender Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$723,798	\$595,844	\$3,078	\$0	<b>\$0</b>	<b>\$0</b>
	-17.7%	-99.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was used to pay for operating expenses incurred by the Public Defender Commission's Administrative Division in delivering business support services to the agency. Since FY 2012, money for these purposes has been allocated from other, mostly non-GRF, funds used by the Commission.

#### GRF 019401 State Legal Defense Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,147,222	\$3,429,020	\$2,600,102	\$2,973,270	<b>\$3,025,527</b>	<b>\$3,020,855</b>
	-17.3%	-24.2%	14.4%	<b>1.8%</b>	<b>-0.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used primarily for operating expenses associated with the Public Defender Commission's Legal and Death Penalty Divisions, which provide trial and appeal representation to indigent persons, including juveniles, adults, and death row inmates.



## Ohio Public Defender Commission

### GRF 019403 Multi-County: State Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,025,382	\$1,185,436	\$1,163,138	\$1,183,143	<b>\$1,410,287</b>	<b>\$1,455,103</b>
	15.6%	-1.9%	1.7%	<b>19.2%</b>	<b>3.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 120.04, 120.06, and 120.33; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 17, 1990)

**Purpose:** This line item is used to fund the state's share of the Multi-County Branch Office Program, which began operation in FY 1991. Under the program, the state provides indigent defense services as an alternative to traditional appointed counsel or county public defender offices to ten counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. Each county's contribution to the program is deposited in the state treasury to the credit of Fund 4C70 (line item 019601, Multi-County: County Share). The funding split between the state and county shares is the same as it is for the Commission's statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

### GRF 019404 Trumbull County - State Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$328,601	\$343,837	\$332,043	\$340,547	<b>\$406,370</b>	<b>\$420,259</b>
	4.6%	-3.4%	2.6%	<b>19.3%</b>	<b>3.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 120.04, 120.06, and 120.33; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to fund the state's share of the Trumbull County Branch Office. The office, which began operation in 1984, provides indigent criminal defense representation in the courts of Trumbull County. The local share of the office is deposited in the state treasury to the credit of Fund 4X70 (line item 019610, Trumbull County - County Share). The funding split between the state and local shares is the same as it is for the Public Defender Commission's statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

## Ohio Public Defender Commission

### GRF 019405 Training Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$45,490	\$36,415	\$50,000	\$44,080	<b>\$51,175</b>	<b>\$50,000</b>
	-19.9%	37.3%	-11.8%	<b>16.1%</b>	<b>-2.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 120.03; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item is used to fund the Public Defender Commission's Pro Bono Training Program, under which it contracts with private and non-profit training companies to provide continuing legal education (CLE) certified seminars to attorneys who practice criminal indigent defense law.

### GRF 019501 County Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,131,314	\$11,074,886	\$1,448,133	\$2,023,098	<b>\$9,505,557</b>	<b>\$9,620,268</b>
	-21.6%	-86.9%	39.7%	<b>369.9%</b>	<b>1.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 120.04, 120.18, 120.28, 120.33, 2941.51, and 2949.19; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 164 of the 111th G.A.)

**Purpose:** This line item is used, in concert with other money appropriated for use by the Public Defender Commission, to reimburse counties for up to 50% of their costs in providing legal counsel to indigent persons in criminal and juvenile matters.

## Dedicated Purpose Fund Group

### 1010 019607 Juvenile Legal Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$186,403</b>	<b>\$200,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>7.3%</b>

**Source:** Dedicated Purpose Fund Group: Cash transferred from the Ohio Department of Youth Services's (DYS) budget pursuant to an interdepartmental agreement

**Legal Basis:** Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 16, 1993)

**Purpose:** This line item is used by the Public Defender Commission's Juvenile Division to provide certain legal representation and assistance services to juveniles committed to the Ohio Department of Youth Services.

## Ohio Public Defender Commission

### 4060 019603 Training and Publications

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$4,475	\$0
	N/A	N/A	N/A	N/A	-100%

**Source:** Dedicated Purpose Fund Group: Educational seminar fees and publication sales

**Legal Basis:** As needed line item: ORC 120.03(E) (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used to conduct training and education programs for attorneys and others in the legal representation of indigent persons.

### 4070 019604 County Representation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$147,669	\$180,173	\$226,053	\$328,165	\$347,476	\$354,248
	22.0%	25.5%	45.2%	5.9%	1.9%

**Source:** Dedicated Purpose Fund Group: Funds paid by counties that have requested the State Public Defender provide counsel in local cases

**Legal Basis:** ORC 120.06(D)(4); Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used by the State Public Defender to: (1) provide legal representation for indigent persons when designated by the court or requested by a county or joint county public defender, and (2) provide investigation or mitigation services, including investigation or mitigation services to private appointed counsel or a county or joint county public defender, as approved by the court.

## Ohio Public Defender Commission

### 4080 019605 Client Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$778,176	\$695,180	\$866,494	\$698,547	<b>\$701,409</b>	<b>\$722,931</b>
	-10.7%	24.6%	-19.4%	<b>0.4%</b>	<b>3.1%</b>

**Source:** Dedicated Purpose Fund Group: (1) Money collected from defendants who were provided appointed counsel or a public defender and ordered to pay all or a portion of the costs of their defense, and (2) 20%, or \$5, of a non-refundable \$25 indigent defense application fee assessed a defendant in a criminal case when requesting indigent defense services

**Legal Basis:** ORC 120.04(B)(5) and 120.36(D); Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 291 of the 115th G.A.)

**Purpose:** This line item is used for the Public Defender Commission's operating expenses, primarily those incurred by the Administrative Division in providing business support services to the agency.

### 4C70 019601 Multi-County: County Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,976,394	\$2,110,630	\$2,163,205	\$2,186,862	<b>\$2,133,860</b>	<b>\$2,322,959</b>
	6.8%	2.5%	1.1%	<b>-2.4%</b>	<b>8.9%</b>

**Source:** Dedicated Purpose Fund Group: Contract payments from ten counties in south and southeastern Ohio for their portion of the costs of operating the Multi-County Branch Office Program

**Legal Basis:** ORC 120.04(C)(7); Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 17, 1990)

**Purpose:** This line item is used to fund the local share of the Multi-County Branch Office Program, which began operation in FY 1991. Under the program, the state provides indigent defense services as an alternative to traditional appointed counsel or county public defender offices to ten counties in south and southeastern Ohio: Adams, Athens, Brown, Fayette, Jackson, Meigs, Pickaway, Pike, Ross, and Washington. The state share is drawn from the Commission's GRF line item 019403, Multi-County: State Share. The funding split between the state and county shares is the same as it is for the Commission's statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

## Ohio Public Defender Commission

### 4N90 019613 Gifts and Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$21,110	\$32,329	\$23,030	<b>\$27,633</b>	<b>\$59,250</b>
	N/A	53.1%	-28.8%	<b>20.0%</b>	<b>114.4%</b>

**Source:** Dedicated Purpose Fund Group: Private donations and non-federal grants

**Legal Basis:** As needed line item; ORC 120.04 (originally established by Controlling Board on June 1, 1994)

**Purpose:** This line item is currently being used to accept and expend funds related to the Wrongful Conviction Project, which was launched in the fall of 2009. The project works exclusively on the investigation and review of claims of innocence where DNA evidence is not available, and when appropriate, provides representation.

### 4X70 019610 Trumbull County - County Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$635,872	\$620,675	\$619,602	\$632,458	<b>\$619,891</b>	<b>\$667,887</b>
	-2.4%	-0.2%	2.1%	<b>-2.0%</b>	<b>7.7%</b>

**Source:** Dedicated Purpose Fund Group: Contract payments from Trumbull County for its portion of the costs of operating the Commission's Trumbull County Branch Office

**Legal Basis:** ORC 120.04(C)(7); Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to fund the local share of the Trumbull County Branch Office. The office, which began operation in 1984, provides indigent criminal defense representation in the courts of Trumbull County. The state's share is drawn from the Public Defender Commission's GRF line item 019404, Trumbull County - State Share. The funding split between the state and local shares is the same as it is for the Commission's statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

## Ohio Public Defender Commission

### 5740 019606 Civil Legal Aid

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,937,193	\$18,903,371	\$17,402,425	\$16,499,901	<b>\$13,828,837</b>	<b>\$20,000,000</b>
	-5.2%	-7.9%	-5.2%	<b>-16.2%</b>	<b>44.6%</b>

**Source:** Dedicated Purpose Fund Group: (1) Interest generated on lawyer's trust accounts (IOLTAs) and title insurance trust accounts (IOTAs), (2) additional filing fees collected by municipal, county, and common pleas courts on certain new civil actions or proceedings, and (3) investment earnings

**Legal Basis:** ORC 120.52; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 219 of the 115th G.A.)

**Purpose:** This line item is used to support operations of the Ohio Legal Assistance Foundation (OLAF), which is a nonprofit entity charged with administering state funds for Ohio's legal aid societies. The Foundation then administers payments to nonprofit legal aid societies that provide legal representation to indigent persons in civil cases. These payments are distributed to legal aid societies throughout the state pursuant to a statutory formula based on poverty population. Every county is served by one or more legal aid societies.

### 5CX0 019617 Civil Case Filing Fee

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$683,797	\$702,133	\$532,136	\$535,335	<b>\$461,240</b>	<b>\$528,476</b>
	2.7%	-24.2%	0.6%	<b>-13.8%</b>	<b>14.6%</b>

**Source:** Dedicated Purpose Fund Group: 4% of filing fees collected by municipal courts, county courts, and courts of common pleas in certain new civil actions or proceedings (remainder of the filing fees, or 96%, credited to the state's Legal Aid Fund (Fund 5740)).

**Legal Basis:** ORC 120.07; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item is used to fund operating expenses of the Public Defender Commission.

## Ohio Public Defender Commission

### 5DY0 019618 Indigent Defense Support - County Share

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,847,763	\$30,726,023	\$37,913,512	\$36,574,664	<b>\$39,709,776</b>	<b>\$41,191,285</b>
	40.6%	23.4%	-3.5%	<b>8.6%</b>	<b>3.7%</b>

**Source:** Dedicated Purpose Fund Group: (1) Designated portion (\$75, \$125, \$250, or \$500) of the mandatory fines for operating a vehicle while under the influence (OVI) violations, (2) \$5 of an additional \$10 in court costs for moving violations, (3) court costs of \$30 for a felony offense and \$20 for a misdemeanor offense other than a traffic offense that is not a moving violation, (4) \$10 additional court cost for a traffic offense that is neither a moving violation nor a parking violation, (5) designated portion (\$10, \$25, \$50, or \$100) of driver's license reinstatement fees, and (6) a \$25 bail bond surcharge

**Legal Basis:** ORC 120.08, 2937.22, 2949.091, 2949.111, 4507.45, 4509.101, and 4510.22; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 209 of the 127th G.A.)

**Purpose:** This line item is used, in concert with other money appropriated for use by the Public Defender Commission, to reimburse counties for up to 50% of their costs in providing legal counsel to indigent persons in criminal and juvenile matters.

### 5DY0 019619 Indigent Defense Support - State Office

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,599,010	\$3,514,972	\$4,977,932	\$4,723,287	<b>\$4,965,916</b>	<b>\$5,612,719</b>
	119.8%	41.6%	-5.1%	<b>5.1%</b>	<b>13.0%</b>

**Source:** Dedicated Purpose Fund Group: (1) Designated portion (\$75, \$125, \$250, or \$500) of the mandatory fines for operating a vehicle while under the influence (OVI) violations, (2) \$5 of an additional \$10 in court costs for moving violations, (3) court costs of \$30 for a felony offense and \$20 for a misdemeanor offense other than a traffic offense that is not a moving violation, (4) \$10 additional court cost for a traffic offense that is neither a moving violation nor a parking violation, (5) designated portion (\$10, \$25, \$50, or \$100) of driver's license reinstatement fees, and (6) a \$25 bail bond surcharge

**Legal Basis:** ORC 120.08, 2937.22, 2949.091, 2949.111, 4507.45, 4509.101, and 4510.22; Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 209 of the 127th G.A.)

**Purpose:** This line item is used to fund operating expenses of the Public Defender Commission.

## Ohio Public Defender Commission

### Federal Fund Group

#### 3FF0 019620 Capital Case Litigation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$94,500	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.746, Capital Case Litigation

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 7, 2011)

**Purpose:** This line item was used to disburse a onetime \$105,000 federal grant awarded for the purpose of providing training on death penalty issues to defense attorneys who litigate death penalty cases.

#### 3FX0 019621 Wrongful Conviction Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$24,306	<b>\$126,284</b>	<b>\$58,950</b>
	N/A	N/A	N/A	<b>419.6%</b>	<b>-53.3%</b>

**Source:** Federal Fund Group: CFDA 16.746, Capital Case Litigation

**Legal Basis:** Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 10, 2012)

**Purpose:** This line item is used to disburse a \$249,648 federal grant related to the Wrongful Conviction Project, which was launched in the fall of 2009. The project works exclusively on the investigation and review of claims of innocence where DNA evidence is not available, and when appropriate, provides representation.

#### 3GJ0 019622 Byrne Memorial Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$21,177</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

**Legal Basis:** Established by Controlling Board on January 27, 2014

**Purpose:** This line item is used to expend a \$39,958 federal grant awarded by the state's Office of Criminal Justice Services for the purpose of reducing offender recidivism in Athens, Pike, and Meigs counties.



## Ohio Public Defender Commission

### 3S80 019608 Federal Representation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$194,964	\$184,652	\$234,526	\$137,175	<b>\$190,520</b>	<b>\$202,942</b>
	-5.3%	27.0%	-41.5%	<b>38.9%</b>	<b>6.5%</b>

**Source:** Federal Fund Group: Reimbursement payments from federal courts that offset some of the Public Defender Commission's indigent defense costs incurred in federal habeas cases

**Legal Basis:** Section 353.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 2, 1998)

**Purpose:** This line item is used by the Commission's Death Penalty Division to provide, coordinate, and supervise post-trial legal representation to indigent defendants in federal courts on federal habeas corpus proceedings where the defendant is appealing the imposition of a death sentence by a state trial court.

**General Revenue Fund**

**GRF 763403 Operating Expenses - EMA**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,418	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The line item was used to cover operating expenses of the Ohio Emergency Management Agency (Ohio EMA), a division within the Department. A portion of the line item's funding was also distributed to local jurisdictions in support of county EMA programs. As of FY 2010, these expenses are paid from the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30).

**GRF 767420 Investigative Unit - Operating**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$9,752,977</b>	<b>\$10,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>7.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 355.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Investigative Unit's operating expenses. Prior to FY 2014, these expenses were paid from the Liquor Control Fund (Fund 7043), through line item 767321, Liquor Enforcement - Operating. This line item provides the state match for federal funds in Fund 8310 line item 769610, Investigative Unit Federal Reimbursement.

## Department of Public Safety

### GRF 768424 Operating Expenses - CJS

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,896	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** The line item was used to pay operating expenses of the Division of Criminal Justice Services, as well as to provide any cash match required as a result of the state's participation in certain federal domestic assistance programs administered by the U.S. Department of Justice or the U.S. Department of Health and Human Services. As of FY 2010, these expenses are paid from the Justice Program Services Fund (Fund 4P60).

### GRF 768505 SOCF Judicial & Defense Costs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,950	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 13, 2006)

**Purpose:** The line item was used to reimburse all, or a portion, of the prosecution, defense, and certain judicial expenses (for example, transcripts and juror fees) incurred in relation to the prosecution of inmates who were charged with various criminal offenses as a result of the inmate disturbance that occurred on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville.

## Department of Public Safety

### Highway Safety Fund Group

#### 4W40 762321 Operating Expense - BMV

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$71,431,380	\$68,582,604	\$69,104,073	\$74,664,820	<b>\$116,065,865</b>	<b>\$130,418,957</b>
	-4.0%	0.8%	8.0%	<b>55.4%</b>	<b>12.4%</b>

**Source:** Highway Safety Fund Group: Motor vehicle license tax; fees for dealer plates, driver and vehicle registration abstracts, and driver licenses; \$30 of the \$475 fee collected for the reinstatement of a driver's license that was suspended for OMVI; and other miscellaneous fine revenues

**Legal Basis:** ORC 4501.25; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to pay the operating expenses of the Bureau of Motor Vehicles. Beginning in FY 2014, this item is also used to defray the cost of manufacturing and distributing license plates and stickers, and to cover the cost of motor vehicle registration.

#### 4W40 762410 Registrations Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$23,741,735	\$25,380,561	\$26,286,475	\$27,341,146	<b>\$1,342,654</b>	<b>\$0</b>
	6.9%	3.6%	4.0%	<b>-95.1%</b>	<b>-100%</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines collected by the Registrar of Motor Vehicles (see Fund 4W40 item 762321 for details)

**Legal Basis:** Discontinued line item (originally established by ORC 4501.25)

**Purpose:** This line item was used to defray the cost of manufacturing and distributing license plates and stickers, and to cover the cost of motor vehicle registration. Beginning in FY 2014, these costs are paid from line item 762321, Operating Expense - BMV.

#### 7036 761321 Operating Expense - Information and Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,018,419	\$5,632,541	\$6,666,500	\$6,539,043	<b>\$6,053,328</b>	<b>\$6,999,331</b>
	-6.4%	18.4%	-1.9%	<b>-7.4%</b>	<b>15.6%</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines relating to registration and operation of vehicles on public highways

**Legal Basis:** ORC 4501.06; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to pay the operating expenses of the Department's Office of Administration, as well as the Ohio Traffic Safety Office. These funds provide the state match that is required for participation in certain federal highway safety funding programs.

## Department of Public Safety

### 7036 761401 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,326,908	\$11,743,927	\$9,978,235	\$2,270,347	<b>\$2,455,477</b>	<b>\$2,473,100</b>
	-11.9%	-15.0%	-77.2%	<b>8.2%</b>	<b>0.7%</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines relating to registration and operation of vehicles on public highways

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 904 of the 119th G.A.)

**Purpose:** This line item is used to make debt service payments on the bonds that financed certain capital improvements related to public safety.

### 7036 764033 Minor Capital Projects

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,238,488	\$849,690	\$1,451,508	\$1,376,836	<b>\$1,297,991</b>	<b>\$1,250,000</b>
	-31.4%	70.8%	-5.1%	<b>-5.7%</b>	<b>-3.7%</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines relating to registration and operation of vehicles on public highways

**Legal Basis:** ORC 4501.06; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board in FY 1988)

**Purpose:** The line item is used to fund minor capital projects at Highway Patrol facilities.

### 7036 764321 Operating Expense - Highway Patrol

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$232,807,977	\$243,355,611	\$259,383,767	\$265,986,775	<b>\$258,554,172</b>	<b>\$270,232,602</b>
	4.5%	6.6%	2.5%	<b>-2.8%</b>	<b>4.5%</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines relating to registration and operation of vehicles on public highways

**Legal Basis:** ORC 4501.06; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** The line item is used to pay for the operating expenses of the Highway Patrol.

## Department of Public Safety

### 7036 764605 Motor Carrier Enforcement Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,642,553	\$2,007,539	\$2,960,459	\$2,473,404	<b>\$2,486,816</b>	<b>\$2,860,000</b>
	22.2%	47.5%	-16.5%	<b>0.5%</b>	<b>15.0%</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines relating to registration and operation of vehicles on public highways

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

**Purpose:** This line item provides the state match for the federal Motor Carrier Safety Assistance Program (MCSAP), which enforces laws pertaining to the safe operation of commercial motor vehicles. Federal funds are provided in Fund 8310, line item 764659, Transportation Enforcement - Federal.

### 7036 766321 Operating Expense - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$206,526	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Highway Safety Fund Group: Various taxes, fees, and fines relating to registration and operation of vehicles on public highways

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** The line item was used to pay operating costs of the Administration Division, which provides support services for all other divisions within the Department. Effective FY 2010, this line item was consolidated into line item 761321, Operating Expenses - Information and Education.

### 8300 761603 Salvage and Exchange - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$15,549</b>	<b>\$20,053</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>29.0%</b>

**Source:** Highway Safety Fund Group: Proceeds from the sale of motor vehicles and related equipment

**Legal Basis:** ORC 4501.10(A); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board in FY 1974)

**Purpose:** This line item is used to purchase replacement motor vehicles and related equipment.

## Department of Public Safety

### 8310 761610 Information and Education - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$185,512	\$130,668	\$130,399	\$131,407	<b>\$229,346</b>	<b>\$300,000</b>
	-29.6%	-0.2%	0.8%	<b>74.5%</b>	<b>30.8%</b>

**Source:** Highway Safety Fund Group: CFDA 97.067, Homeland Security Grant Program; CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board in FY 1968)

**Purpose:** This line item is used for the Department's costs related to miscellaneous federal programs. These costs are reimbursed by the federal government.

### 8310 764608 FARS Grant Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$126,987</b>	<b>\$175,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>37.8%</b>

**Source:** Highway Safety Fund Group: CFDA 20.614, National Highway Traffic Safety Administration Discretionary Safety Grants

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to help cover a portion of the Highway Patrol's cost of collecting and sharing traffic crash data.

## Department of Public Safety

### 8310 764610 Patrol - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,217,869	\$1,675,552	\$1,945,381	\$2,794,989	<b>\$3,516,317</b>	<b>\$4,509,028</b>
	37.6%	16.1%	43.7%	<b>25.8%</b>	<b>28.2%</b>

**Source:** Highway Safety Fund Group: CFDA 20.205, Highway Planning and Construction; CFDA 20.600, State and Community Highway Safety; CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program; CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program; CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants; CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant Program/Grants to States and Territories; CFDA 20.608, Minimum Penalties for Repeat Offenders for Driving While Intoxicated; CFDA 20.610, State Traffic Safety Information System Improvement Grants; CFDA 97.067, Homeland Security Grant Program; and CFDA 20.616, National Priority Safety Programs

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is used for the Highway Patrol's costs under certain federally-funded highway safety programs and activities, such as the Ohio Traffic Safety Office's Safe Communities program and various law enforcement projects. These costs are reimbursed by the federal government.

### 8310 764659 Transportation Enforcement - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,256,090	\$4,058,097	\$4,457,665	\$4,232,994	<b>\$4,469,382</b>	<b>\$5,200,000</b>
	-22.8%	9.8%	-5.0%	<b>5.6%</b>	<b>16.3%</b>

**Source:** Highway Safety Fund Group: CFDA 20.218, MCSAP; CFDA 20.232, Commercial Driver License State Programs; CFDA 20.237, Commercial Vehicle Information Systems and Networks; transfers from Fund 3500, Motor Carrier Safety Fund, used by the Public Utilities Commission

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used for the Highway Patrol's costs under the federal Motor Carrier Safety Assistance Program (MCSAP), which enforces laws pertaining to the safe operation of commercial motor vehicles. State matching funds are provided in Fund 7036, line item 764605, Motor Carrier Enforcement Expenses.



## Department of Public Safety

### 8310 765610 EMS - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$353,151	\$386,886	\$0	\$0	\$110,200	\$225,000
	9.6%	-100%	N/A	N/A	104.2%

**Source:** Highway Safety Fund Group: CFDA 93.127, Emergency Medical Services for Children; other federal emergency medical services grants

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is used for planning, development, and improvement of emergency medical services and trauma care systems, with an emphasis on rural areas.

### 8310 767610 Liquor Enforcement - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$180,299	\$295,174	\$842	\$0	\$0	\$0
	63.7%	-99.7%	-100%	N/A	N/A

**Source:** Highway Safety Fund Group: CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants; CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse; transfers from the Department of Health for tobacco investigations/compliance.

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 14, 1994)

**Purpose:** This line item was used by the Department's Investigative Unit for liquor and tobacco law enforcement and compliance. Beginning in FY 2012, these duties are funded through Fund 8310 line item 769610, Food Stamp Trafficking Enforcement - Federal.

## Department of Public Safety

### 8310 769610 Investigative Unit Federal Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$539,795	\$597,973	\$818,997	\$1,029,913	<b>\$1,144,244</b>	<b>\$1,400,000</b>
	10.8%	37.0%	25.8%	11.1%	22.4%

**Source:** Highway Safety Fund Group: Transfers from Job and Family Services' Fund 3840 related to food stamps; transfers from Mental Health and Addiction Services related to tobacco; CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants; CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program; CFDA 93.077, Family Smoking Prevention and Tobacco Control Act Regulatory Research

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. S.B. 162 of the 121st G.A.)

**Purpose:** This line item is used by the Investigative Unit to investigate and control the illegal sale of food stamp benefits. Beginning in FY 2012, this item is also used to enforce liquor and tobacco laws. The Investigative Unit's required state matching funds are in line item 767420, Investigative Unit - Operating.

### 8310 769631 Homeland Security - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,788,425	\$3,143,003	\$1,413,659	\$2,010,142	<b>\$767,936</b>	<b>\$400,000</b>
	12.7%	-55.0%	42.2%	-61.8%	-47.9%

**Source:** Highway Safety Fund Group: CFDA 97.067, Homeland Security Grant Program; CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

**Legal Basis:** ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used by the Homeland Security Division for disaster-related costs. These costs are reimbursed by the federal government.

## Department of Public Safety

### 8320 761612 Traffic Safety - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,265,820	\$13,507,981	\$17,211,939	\$13,619,548	<b>\$16,563,556</b>	<b>\$22,000,000</b>
	-17.0%	27.4%	-20.9%	<b>21.6%</b>	<b>32.8%</b>

**Source:** Highway Safety Fund Group: Various federal highway safety grant programs administered by the U.S. Department of Transportation's National Highway Traffic Safety Administration (NHTSA)

**Legal Basis:** ORC 4501.09; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 102 of the 114th G.A.)

**Purpose:** This line item is used to award grants for highway safety programs and activities identified in the state's Traffic Safety Action Plan. It is also used for some planning and administrative costs. A state match is drawn from Fund 7036 line item 761321, Operating Expenses - Information and Education.

### 8350 762616 Financial Responsibility Compliance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,755,974	\$4,715,380	\$4,845,387	\$4,471,001	<b>\$4,685,067</b>	<b>\$5,274,068</b>
	-0.9%	2.8%	-7.7%	<b>4.8%</b>	<b>12.6%</b>

**Source:** Highway Safety Fund Group: Portion of financial responsibility reinstatement fee (\$75 of the \$100 fee for the first violation, \$250 of the \$300 fee for a second violation, and \$500 of the \$600 fee for a third or subsequent violation) and up to \$50 in additional financial responsibility nonvoluntary compliance fee

**Legal Basis:** ORC 4509.101(E); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. S.B. 250 of the 114th G.A.)

**Purpose:** This line item is used by the Bureau of Motor Vehicles to administer the proof of financial responsibility law. In addition, the Director of Budget and Management may transfer excess money from this fund to the State Bureau of Motor Vehicles Fund (Fund 4W40).

## Department of Public Safety

### 8370 764602 Turnpike Policing

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,778,205	\$10,594,651	\$11,066,801	\$9,650,698	<b>\$10,151,205</b>	<b>\$11,553,959</b>
	8.3%	4.5%	-12.8%	<b>5.2%</b>	<b>13.8%</b>

**Source:** Highway Safety Fund Group: Reimbursements from the Ohio Turnpike and Infrastructure Commission

**Legal Basis:** ORC 5503.32; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used by the Highway Patrol for the costs of policing Turnpike projects.

### 8380 764606 Patrol Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,605	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Highway Safety Fund Group: Rental fees paid by each deputy registrar assigned to a driver's license examining station

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 58 of the 115th G.A.)

**Purpose:** These funds were used by the Bureau of Motor Vehicles to pay the rent and expenses of the driver's license examining stations.

### 83C0 764630 Contraband, Forfeiture, Other

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$354,875	\$600,190	\$16,341	\$290,489	<b>\$519,912</b>	<b>\$622,894</b>
	69.1%	-97.3%	1,677.7%	<b>79.0%</b>	<b>19.8%</b>

**Source:** Highway Safety Fund Group: Money received by the Highway Patrol from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws

**Legal Basis:** ORC 2981.13(C)(1); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used by the Highway Patrol for law enforcement purposes.

## Department of Public Safety

### 83F0 764657 Law Enforcement Automated Data System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,601,004	\$6,330,465	\$4,882,816	\$6,131,536	<b>\$6,898,866</b>	<b>\$8,500,000</b>
	37.6%	-22.9%	25.6%	<b>12.5%</b>	<b>23.2%</b>

**Source:** Highway Safety Fund Group: User fees from criminal justice agencies in Ohio and other miscellaneous funds

**Legal Basis:** ORC 4501.18 and 5503.10; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

**Purpose:** This line item is used for the operation and maintenance of the Law Enforcement Automated Data System (LEADS), a computer communications network. This network allows local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergencies.

### 83G0 764633 OMVI Enforcement/Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$556,455	\$566,623	\$362,214	\$372,892	<b>\$417,649</b>	<b>\$641,927</b>
	1.8%	-36.1%	2.9%	<b>12.0%</b>	<b>53.7%</b>

**Source:** Highway Safety Fund Group: Fines for driving while under the influence of alcohol or drugs

**Legal Basis:** ORC 4501.17; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on May 29, 1990)

**Purpose:** This line item is used by the Highway Patrol to enforce the laws against operating a vehicle under the influence of alcohol or drugs and to conduct programs to inform the public of the dangers of, and laws governing, the operation of motor vehicles while under the influence.

## Department of Public Safety

### 83J0 764693 Highway Patrol Justice Contraband

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$99,570	\$2,096,928	\$984,523	\$4,147,083	<b>\$741,795</b>	<b>\$2,100,000</b>
	2,006.0%	-53.0%	321.2%	<b>-82.1%</b>	<b>183.1%</b>

**Source:** Highway Safety Fund Group: Money received by the Highway Patrol through the Federal Equitable Sharing Program

**Legal Basis:** ORC 2981.14; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 530 of the 126th G.A.)

**Purpose:** This line item is used by the Highway Patrol according to the federal rules of equitable sharing. The Equitable Sharing program distributes contraband seized by the U.S. Department of Justice to the agencies participating in the investigation that led to the seizure.

### 83M0 765624 Operating - EMS

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,344,520	\$2,444,158	\$2,651,046	\$2,630,602	<b>\$2,851,261</b>	<b>\$3,056,069</b>
	4.2%	8.5%	-0.8%	<b>8.4%</b>	<b>7.2%</b>

**Source:** Highway Safety Fund Group: Fines and fees related to the seat belt law (\$30 for an operator and \$20 for a passenger), highway patrol arrests, certificate of title abstracts (\$0.60 of the \$5 fee), and licensing of medical transportation providers

**Legal Basis:** ORC 4513.263; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on October 26, 1992 as a result of the enactment of Am. Sub. S.B. 98 of the 119th G.A.)

**Purpose:** This line item is used for the administration of the Division of Emergency Medical Services and the State Board of Emergency Medical, Fire, and Transportation Services. Excess funds may be transferred to various other funds used by Public Safety.

## Department of Public Safety

### 83M0 765640 EMS - Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$2,861,775	\$2,849,496	\$3,300,000
	N/A	N/A	N/A	-0.4%	15.8%

**Source:** Highway Safety Fund Group: Fines and fees related to the seat belt law (\$30 for an operator and \$20 for a passenger), Highway Patrol arrests, certificate of title abstracts (\$0.60 of the \$5 fee), and licensing of medical transportation providers

**Legal Basis:** ORC 4513.263; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Section 601.10 of Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item is used by the State Board of Emergency Medical Services to provide grants to emergency medical services organizations for the training of personnel, for the purchase of equipment and vehicles, and to improve the availability, accessibility, and quality of emergency medical services and to other entities for trauma injury, prevention, medical research, and rehabilitation issues. Prior to FY 2013, these grants were paid from Fund 83P0 line item 765637, EMS Grants.

### 83N0 761611 Elementary School Seat Belt Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$221,490	\$261,862	\$193,280	\$0	\$0	\$0
	18.2%	-26.2%	-100%	N/A	N/A

**Source:** Highway Safety Fund Group: Portion of the fines related to the seat belt law

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on October 26, 1992 as a result of the enactment of Am. Sub. S.B. 98 of the 119th G.A.)

**Purpose:** This line item was used to establish and administer elementary school programs that encourage seat safety belt use.

## Department of Public Safety

### 83P0 765637 EMS Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,510,819	\$3,385,728	\$3,125,845	\$41,561	\$0	\$0
	-3.6%	-7.7%	-98.7%	-100%	N/A

**Source:** Highway Safety Fund Group: Fines and fees related to the seat belt law, Highway Patrol arrests, and driver's license reinstatement

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 26, 1992 as a result of the enactment of Am. Sub. S.B. 98)

**Purpose:** This line item was used by the State Board of Emergency Medical Services to provide grants to emergency medical services organizations for the training of personnel, for the purchase of equipment and vehicles, and to improve the availability, accessibility, and quality of emergency medical services and to other entities for trauma injury, prevention, medical research, and rehabilitation issues. Beginning in FY 2013, these grants are paid from Fund 83M0 line item 765640, EMS - Grants.

### 83R0 762639 Local Immobilization Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$376,411	\$296,302	\$172,473	\$132,302	\$118,534	\$450,000
	-21.3%	-41.8%	-23.3%	-10.4%	279.6%

**Source:** Highway Safety Fund Group: \$100 fee for the release of a motor vehicle that has been immobilized

**Legal Basis:** ORC 4501.19; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 154 of the 120th G.A.)

**Purpose:** This line item is used to provide reimbursements to the appropriate agency for the costs of immobilizing a vehicle for state OMVI (operating a motor vehicle under the influence) offenses.



## Department of Public Safety

### 83T0 764694 Highway Patrol Treasury Contraband

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$21,000	\$254,696	\$500,404	<b>\$0</b>	<b>\$21,000</b>
	N/A	1,112.8%	96.5%	<b>-100%</b>	<b>N/A</b>

**Source:** Highway Safety Fund Group: Money received by the Highway Patrol through the Federal Equitable Sharing Program

**Legal Basis:** ORC 2981.14; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A.)

**Purpose:** This line item is used by the Highway Patrol according to the federal rules of equitable sharing. The Equitable Sharing program distributes contraband seized by the U.S. Department of Justice to the agencies participating in the investigation that led to the seizure.

### 8400 764607 State Fair Security

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$828,612	\$1,296,870	\$1,254,774	\$1,275,158	<b>\$1,184,167</b>	<b>\$1,294,354</b>
	56.5%	-3.2%	1.6%	<b>-7.1%</b>	<b>9.3%</b>

**Source:** Highway Safety Fund Group: Portion of fines or other revenue related to Highway Patrol arrests

**Legal Basis:** ORC 4501.11; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

**Purpose:** The line item is used by the Highway Patrol for its non-highway related duties at the Ohio State Fair.

### 8400 764617 Security and Investigations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,023,233	\$9,044,787	\$8,121,743	\$8,501,341	<b>\$8,465,212</b>	<b>\$9,514,236</b>
	12.7%	-10.2%	4.7%	<b>-0.4%</b>	<b>12.4%</b>

**Source:** Highway Safety Fund Group: Portion of fines or other revenue related to Highway Patrol arrests

**Legal Basis:** ORC 4501.11; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 373 of the 115th G.A.)

**Purpose:** This line item is used to provide security for the Governor, other officials and dignitaries, the Capitol Square, and other state property as well as major criminal investigations that involve state property interests.

## Department of Public Safety

### 8400 764626 State Fairgrounds Police Force

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$932,707	\$773,577	\$662,660	\$768,267	<b>\$884,177</b>	<b>\$1,084,559</b>
	-17.1%	-14.3%	15.9%	<b>15.1%</b>	<b>22.7%</b>

**Source:** Highway Safety Fund Group: Portion of fines or other revenue related to Highway Patrol arrests

**Legal Basis:** ORC 4501.11; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** The line item is used for providing traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis.

### 8400 769632 Homeland Security - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$261,303	\$127,240	\$13,228	\$616,607	<b>\$561,991</b>	<b>\$630,000</b>
	-51.3%	-89.6%	4,561.5%	<b>-8.9%</b>	<b>12.1%</b>

**Source:** Highway Safety Fund Group: Portion of fines or other revenue related to Highway Patrol arrests

**Legal Basis:** ORC 4501.11; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** The line item is used for coordinating homeland security activities.

### 8410 764603 Salvage and Exchange - Highway Patrol

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$200,910	\$2,477,888	\$0	\$1,035,801	<b>\$1,273,252</b>	<b>\$1,339,399</b>
	1,133.3%	-100%	N/A	<b>22.9%</b>	<b>5.2%</b>

**Source:** Highway Safety Fund Group: Proceeds from the sale of motor vehicles and equipment of the Highway Patrol

**Legal Basis:** ORC 4501.10(A); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board in FY 1974)

**Purpose:** This line item is used for the purchase of replacement motor vehicles and equipment.

## Department of Public Safety

### 8440 761613 Seat Belt Education Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$201,981	\$175,873	\$0	\$0	\$0	\$0
	-12.9%	-100%	N/A	N/A	N/A

**Source:** Highway Safety Fund Group: Portion of the fines related to the seat belt law

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 26, 1992 as a result of the enactment of Am. Sub. S.B. 98 of the 119th G.A.; ORC 4513.263 amended effective June 29, 2011 to eliminate the Seat Belt Education Fund (HSF Fund 8440) and to redirect its revenues into existing Trauma and Emergency Medical Services Fund (HSF Fund 83M0))

**Purpose:** These funds were used for a seat belt education program.

### 8460 761625 Motorcycle Safety Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,131,043	\$2,114,317	\$2,326,997	\$2,632,285	\$2,453,768	\$3,280,563
	-0.8%	10.1%	13.1%	-6.8%	33.7%

**Source:** Highway Safety Fund Group: Portion of motorcycle registration fee and fee for a Basic Rider Course (BRC) or an Experienced Rider Course (ERC)

**Legal Basis:** ORC 4501.13, 4508.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 117th G.A.)

**Purpose:** These funds are used to pay part or all of the costs of conducting the motorcycle safety and education program.

### 8490 762627 Automated Title Processing Board

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,353,699	\$9,830,980	\$13,744,249	\$12,259,514	\$17,595,838	\$16,467,293
	5.1%	39.8%	-10.8%	43.5%	-6.4%

**Source:** Highway Safety Fund Group: Portion of certain fees for various certificates of title

**Legal Basis:** ORC 4505.09; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

**Purpose:** This line item is used for an automated title processing system for the issuance of motor vehicle, off-highway motorcycle, and all-purpose vehicle certificates of title to issue marine certificates of title.

## Department of Public Safety

### 8490 762630 Electronic Liens and Titles

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$808,824</b>	<b>\$3,400,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>320.4%</b>

**Source:** Highway Safety Fund Group: \$15 of the lien notation title fee

**Legal Basis:** Established by the Controlling Board on February 25, 2014

**Purpose:** This line item is used to distribute money paid by lienholders participating in the electronic liens and titling (ELT) program to county clerks of courts.

### Dedicated Purpose Fund Group

#### 4P60 768601 Justice Program Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$405,245	\$628,693	\$544,120	\$515,233	<b>\$800,947</b>	<b>\$875,000</b>
	55.1%	-13.5%	-5.3%	<b>55.5%</b>	<b>9.2%</b>

**Source:** Dedicated Purpose Fund Group: Portions of fee for certificate of title abstracts and court cost assessed for moving violations

**Legal Basis:** ORC 5502.67; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to pay costs administrative costs of the Division of Criminal Justice Services. It provides the state match for certain federal programs administered by the U.S. Department of Justice or the U.S. Department of Health and Human Services. Excess funds may be transferred to various other funds used by Public Safety.

## Department of Public Safety

### 4V30 763662 STORMS/NOAA Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,876,307	\$3,600,913	\$4,403,981	\$4,006,495	<b>\$4,407,681</b>	<b>\$4,950,000</b>
	-7.1%	22.3%	-9.0%	<b>10.0%</b>	<b>12.3%</b>

**Source:** Dedicated Purpose Fund Group: Reimbursements for work on STORMS and the RIMC facility, and work done for the NOAA, CSG, and the U.S. Army Corps of Engineers; portion of the fee for certificate of title abstracts

**Legal Basis:** ORC 5502.39; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on September 16, 1996)

**Purpose:** This line item is used for Ohio EMA operations; maintenance of rain gauges for the Ohio Rain/Snow Monitoring System (STORMS); work performed for the Council of State Governments (CSG), National Oceanic and Atmospheric Administration (NOAA), and the U.S. Army Corps of Engineers; and Radiological Instrumentation, Maintenance and Calibration (RIMC) facility contract work. It includes an earmark of \$200,000 in each of FY 2014 and FY 2015 for distribution to the Ohio Task Force One – Urban Search and Rescue Unit and other urban search and rescue programs around the state and for maintenance of the Statewide Fire Emergency Response Plan.

### 5330 763601 State Disaster Relief

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,829,701	\$1,724,464	\$3,413,212	\$4,199,945	<b>\$4,428,927</b>	<b>\$8,084,319</b>
	-5.8%	97.9%	23.0%	<b>5.5%</b>	<b>82.5%</b>

**Source:** Dedicated Purpose Fund Group: Transfers from Controlling Board and reimbursements related to EMAC

**Legal Basis:** As needed line item; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used by the Ohio Emergency Management Agency (EMA) for the State Disaster Relief and State Individual Assistance programs; reimbursements to state and local governments for Emergency Management Assistance Compact (EMAC) deployments, reimbursements to local governments and private nonprofit organizations for costs related to disasters; and other disaster related expenses.

## Department of Public Safety

### 5390 762614 Motor Vehicle Dealers Board

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,755	\$52,830	\$12,305	\$13,237	<b>\$12,187</b>	<b>\$140,000</b>
	61.3%	-76.7%	7.6%	<b>-7.9%</b>	<b>1,048.8%</b>

**Source:** Dedicated Purpose Fund Group: \$0.04 of the fee for certain certificate of motor vehicle titles

**Legal Basis:** ORC 4505.09; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 295 of the 114th G.A.)

**Purpose:** This line item is used by the Motor Vehicle Dealers Board for its operating expenses. Excess money may be transferred to the State Bureau of Motor Vehicles Fund (Fund 4W40).

### 5B90 766632 Private Investigator and Security Guard Provider

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,053,337	\$1,288,207	\$1,197,457	\$1,108,981	<b>\$1,336,352</b>	<b>\$1,400,000</b>
	22.3%	-7.0%	-7.4%	<b>20.5%</b>	<b>4.8%</b>

**Source:** Dedicated Purpose Fund Group: Private investigator and security guard license fees and a portion of fines paid for noncompliance with the licensing law

**Legal Basis:** ORC 4749.07(A); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to pay for the operating expenses of the Ohio Investigative Unit's Private Investigator/Security Guard Section, which oversees the licensing and regulation of the private investigator and security guard provider industries in Ohio, and expenses of the Ohio Private Investigation and Security Services Commission, which is charged with advising the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

### 5BK0 768687 Criminal Justice Services - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$396,565	\$401,308	\$399,624	\$399,113	<b>\$400,000</b>	<b>\$400,000</b>
	1.2%	-0.4%	-0.1%	<b>0.2%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Fees for filings and certificates for births, deaths, and divorces

**Legal Basis:** ORC 3705.242; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** The line item is used to operate the Division of Criminal Justice Services. The state match for certain federal programs administered by the U.S. Department of Justice or the U.S. Department of Health and Human Services also is paid from this line item.

## Department of Public Safety

### 5BK0 768689 Family Violence Shelter Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,455,415	\$1,524,677	\$1,587,053	\$1,609,700	<b>\$1,514,161</b>	<b>\$750,000</b>
	4.8%	4.1%	1.4%	<b>-5.9%</b>	<b>-50.5%</b>

**Source:** Dedicated Purpose Fund Group: Fees for filings and certificates for births, deaths, and divorces

**Legal Basis:** ORC 3705.242(B); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** The line item is used to provide grants to family violence shelters in Ohio.

### 5CM0 767691 Equitable Share Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$227,615	\$25,308	\$90,918	\$13,171	<b>\$10,709</b>	<b>\$300,000</b>
	-88.9%	259.2%	-85.5%	<b>-18.7%</b>	<b>2,701.3%</b>

**Source:** Dedicated Purpose Fund Group: CFDA 16.922, Equitable Sharing Program; cash received from the federal Department of the Treasury from forfeited contraband

**Legal Basis:** ORC 2981.14; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on June 6, 2005)

**Purpose:** This line item is used, per federal guidelines, for law enforcement-related purchases including firearms, computers, surveillance equipment, and vehicles.

### 5DS0 769630 Homeland Security

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,150,003	\$1,521,056	\$1,281,555	\$1,005,809	<b>\$1,382,122</b>	<b>\$1,414,384</b>
	32.3%	-15.7%	-21.5%	<b>37.4%</b>	<b>2.3%</b>

**Source:** Dedicated Purpose Fund Group: \$0.60 of the \$5 fee for driver, vehicle, and certificate of title abstracts

**Legal Basis:** ORC 5502.03(E); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used for the administrative expenses of the Division of Homeland Security. Excess funds may be transferred to various other funds used by Public Safety.

## Department of Public Safety

### 5ET0 768625 Drug Law Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,605,554	\$3,599,856	\$4,529,533	\$4,111,513	<b>\$5,538,806</b>	<b>\$4,250,000</b>
	38.2%	25.8%	-9.2%	<b>34.7%</b>	<b>-23.3%</b>

**Source:** Dedicated Purpose Fund Group: Transfer from the Charitable Foundations Fund (Fund 4180), used by the Attorney General, and a portion of the court costs for moving violations

**Legal Basis:** ORC 5502.68(A); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Section 367.10 of Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used for grants to local law enforcement agencies and local law enforcement task forces to help pay for enforcement of the state's drug laws.

### 5FF0 762621 Indigent Interlock and Alcohol Monitoring

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,296,806	\$1,434,362	\$1,823,208	\$1,890,933	<b>\$1,953,101</b>	<b>\$2,000,000</b>
	10.6%	27.1%	3.7%	<b>3.3%</b>	<b>2.4%</b>

**Source:** Dedicated Purpose Fund Group: Portion of fee for the reinstatement of a driver's license that was suspended for OMVI

**Legal Basis:** ORC 4511.191(F)(2)(h); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. S.B. 17 of the 127th G.A.)

**Purpose:** This line item is provided to counties and municipalities to fund interlock and alcohol monitoring expenses for indigent adult and juvenile offenders.

### 5FL0 769634 Investigations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$833,728	\$13,855	\$924,433	\$55,725	<b>\$477,194</b>	<b>\$899,300</b>
	-98.3%	6,572.2%	-94.0%	<b>756.3%</b>	<b>88.5%</b>

**Source:** Dedicated Purpose Fund Group: \$0.30 of the \$5 fee for driver, vehicle, and certificate of title abstracts

**Legal Basis:** ORC 5502.131; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used by the Investigative Unit for the cost of investigations. Excess funds may be transferred to various other funds used by Public Safety.



## Department of Public Safety

### 5LM0 768698 Criminal Justice Services Law Enforcement Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$362,659	\$259,231	\$850,946
	N/A	N/A	N/A	-28.5%	228.3%

**Source:** Dedicated Purpose Fund Group: Portion of casino tax revenue deposited into the Ohio Law Enforcement Training Fund

**Legal Basis:** ORC 5753.03; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Section 601.10 of Am. Sub. H.B. 487 of the 129th G.A.)

**Purpose:** This line item supports the law enforcement training efforts of the Office of Criminal Justice Services.

### 5ML0 769635 Infrastructure Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$400,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fees from scrap metal dealer registrations

**Legal Basis:** ORC 4737.045; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used for the scrap metal dealer oversight program.

### 5Y10 764695 Highway Patrol Continuing Professional Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$9,928	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Transfers from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General

**Legal Basis:** Discontinued line item (originally established by Controlling Board on February 25, 2008)

**Purpose:** This line item was used for paying the costs of the Highway Patrol's continuing professional training programs.

## Department of Public Safety

### 6220 767615 Investigative, Contraband, and Forfeiture

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$119,947	\$80,167	\$146,031	\$52,357	<b>\$84,383</b>	<b>\$1,075,000</b>
	-33.2%	82.2%	-64.1%	<b>61.2%</b>	<b>1,173.9%</b>

**Source:** Dedicated Purpose Fund Group: Money from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws

**Legal Basis:** ORC 2981.13(C)(1); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 163 of the 123rd G.A.)

**Purpose:** This line item is used for law enforcement purposes. Cash in this fund may not be used for operating costs that are unrelated to law enforcement.

### 6570 763652 Utility Radiological Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$996,348	\$1,008,057	\$1,041,304	\$1,126,222	<b>\$1,108,486</b>	<b>\$1,415,945</b>
	1.2%	3.3%	8.2%	<b>-1.6%</b>	<b>27.7%</b>

**Source:** Dedicated Purpose Fund Group: Assessments against nuclear electric utilities

**Legal Basis:** ORC 4937.05; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board in July 1988)

**Purpose:** This line item is used under the Utility Safety Radiological Board or agreements with the Nuclear Regulatory Commission for nuclear safety, including emergency response planning and preparedness.

### 6810 763653 SARA Title III HAZMAT Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$213,443	\$218,489	\$104,126	\$139,188	<b>\$86,582</b>	<b>\$262,438</b>
	2.4%	-52.3%	33.7%	<b>-37.8%</b>	<b>203.1%</b>

**Source:** Dedicated Purpose Fund Group: Grant funds received from the State Emergency Response Commission

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item is used for planning and training for hazardous and toxic chemical emergencies under the federal Emergency Planning and Community Right-to-Know Act (EPCRA), which was included as Title III of the Superfund Amendments and Reauthorization Act (SARA). It provides for the collection and availability of information regarding the use, storage, production, and release of hazardous chemicals to the public and emergency responders in local communities.

## Department of Public Safety

### 7043 767321 Liquor Enforcement - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,025,933	\$11,282,823	\$9,857,489	\$11,683,334	<b>\$886,187</b>	<b>\$0</b>
	12.5%	-12.6%	18.5%	<b>-92.4%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Revenue associated with wholesale and retail liquor sales

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used for the Investigative Unit's liquor enforcement-related operating expenses. Beginning in FY 2014, these expenses are paid from GRF line item 767420, Investigative Unit - Operating.

### 8500 767628 Investigative Unit Salvage

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$94,897	\$41,656	\$58,318	\$0	<b>\$33,313</b>	<b>\$92,700</b>
	-56.1%	40.0%	-100%	<b>N/A</b>	<b>178.3%</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from the sale of motor vehicles and related equipment of the Investigative Unit

**Legal Basis:** ORC 4501.10(C); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.)

**Purpose:** This line item is used to purchase replacement motor vehicles and related equipment for the Investigative Unit.

## Internal Service Activity Fund Group

### 4S30 766661 Hilltop Utility Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$370,047	\$329,565	\$345,853	\$433,204	<b>\$103,149</b>	<b>\$0</b>
	-10.9%	4.9%	25.3%	<b>-76.2%</b>	<b>-100%</b>

**Source:** Internal Service Activity Fund Group: Money collected from entities that occupy a state site in the Hilltop area of Columbus

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

**Purpose:** This line item was used to cover utility expenses of the state site in the Hilltop area of Columbus managed by the Department of Public Safety.

## Department of Public Safety

### Fiduciary Fund Group

#### 5J90 761678 Federal Salvage/GSA

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,406,268	\$1,162,053	\$1,554,127	\$1,985,335	<b>\$1,284,705</b>	<b>\$1,500,000</b>
	-51.7%	33.7%	27.7%	<b>-35.3%</b>	<b>16.8%</b>

**Source:** Fiduciary Fund Group: Money received from local governments for the purpose of making purchases of surplus federal property from the U.S. General Services Administration (GSA)

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on September 27, 1999)

**Purpose:** The line item is used to make purchases of surplus federal property on behalf of local governments.

#### 5V10 762682 License Plate Contributions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,889,383	\$1,933,958	\$2,019,713	\$2,125,426	<b>\$2,204,087</b>	<b>\$2,100,000</b>
	2.4%	4.4%	5.2%	<b>3.7%</b>	<b>-4.7%</b>

**Source:** Fiduciary Fund Group: Contributions required to obtain certain special logo license plates

**Legal Basis:** ORC 4501.21; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.)

**Purpose:** This line item is used to distribute required contributions to obtain certain special logo license plates to the entity designated for each plate.

### Holding Account Fund Group

#### R024 762619 Unidentified Motor Vehicle Receipts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,772,808	\$1,043,683	\$1,360,438	\$1,467,997	<b>\$1,546,812</b>	<b>\$1,885,000</b>
	-41.1%	30.3%	7.9%	<b>5.4%</b>	<b>21.9%</b>

**Source:** Holding Account Fund Group: Cash that is provisional for which proper disposition cannot immediately be determined

**Legal Basis:** ORC 4501.26; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to make disbursements once proper disposition of revenue is determined. Most of the receipts are eventually transferred to the Auto Registration Distribution (Fund 7051) for distribution to the taxing districts.

## Department of Public Safety

### R052 762623 Security Deposits

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$248,872	\$283,319	\$251,873	\$266,094	<b>\$254,273</b>	<b>\$350,000</b>
	13.8%	-11.1%	5.6%	<b>-4.4%</b>	<b>37.6%</b>

**Source:** Holding Account Fund Group: Security deposits required after a motor vehicle accident

**Legal Basis:** ORC 4509.27; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to make payments for damages from accidents and to return security deposits as necessary. Investment earnings of the fund are credited to the Roadwork Development Fund (Fund 4W00), which is used by the Development Services Agency.

## Federal Fund Group

### 3290 763645 Federal Mitigation Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,238,626	\$1,667,096	\$9,213,441	\$4,284,157	<b>\$3,906,593</b>	<b>\$10,413,642</b>
	-60.7%	452.7%	-53.5%	<b>-8.8%</b>	<b>166.6%</b>

**Source:** Federal Fund Group: CFDA 97.039, Hazard Mitigation Grant, CFDA 97.029, Flood Mitigation Assistance, CFDA 97.047, Pre-Disaster Mitigation, CFDA 97.092, Repetitive Flood Claims, and CFDA 97.110, Severe Loss Repetitive Program

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** The line item is used to pay grants awarded from Federal Emergency Management Agency (FEMA) mitigation programs as follows: (1) funding for long-term hazard mitigation measures following a Presidential disaster declaration, (2) funding to reduce or eliminate the long-term risk of flood damage to structures insurable under the National Flood Insurance Program, (3) funding for repetitive flood claims and severe repetitive loss programs, and (4) pre-disaster mitigation technical and financial assistance to the state and local governments. In general, the required nonfederal matching share is 25% of total eligible costs, and, depending upon the grant program, can be a combination of cash, in-kind services, or materials.

## Department of Public Safety

### 3370 763609 Federal Disaster Relief

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,531,951	\$698,015	\$15,712,199	\$27,701,056	<b>\$9,465,133</b>	<b>\$27,707,636</b>
	-93.4%	2,151.0%	76.3%	<b>-65.8%</b>	<b>192.7%</b>

**Source:** Federal Fund Group: CFDA 97.036, Disaster Grants - Public Assistance

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The line item is used, subsequent to a disaster or emergency declared by the President, to provide reimbursement to the state and local governments and eligible private non-profit organizations for removal of wreckage and debris, performance of emergency protective measures, emergency transportation assistance, emergency communications, and permanent restoration of eligible facilities. The federal share is at least 75%, with the state and local governments responsible for the remainder.

### 3390 763647 Emergency Management Assistance and Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$50,485,652	\$57,222,111	\$61,303,875	\$54,291,528	<b>\$40,299,673</b>	<b>\$70,934,765</b>
	13.3%	7.1%	-11.4%	<b>-25.8%</b>	<b>76.0%</b>

**Source:** Federal Fund Group: CFDA 97.067, Homeland Security Grant Program, CFDA 97.008, Non-profit Security Program, CFDA 97.052, Emergency Operations Center, CFDA 97.120, Border Interoperability Demonstration Project, CFDA 97.042, Emergency Management Performance Grants, CFDA 97.055, Interoperable Emergency Communications, CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** The line item is used to assist the state and local governments in enhancing and sustaining all-hazards emergency management capabilities and to fund various preparedness activities, such as equipment, planning, training, and exercise programs. It also provides funding for eligible administrative and program costs of the Ohio Emergency Management Agency.

## Department of Public Safety

### 3AY0 768606 Federal Justice Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$804,588	\$140,345	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-82.6%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Legal Basis:** Discontinued line item, as grant money was fully expended by close of state FY 2011

**Purpose:** This line item was primarily used for the federal JAG program administered by the federal Bureau of Justice Assistance.

### 3CB0 768691 Federal Justice Grants - FFY06

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,000,195	\$569,992	\$8,753	\$0	<b>\$0</b>	<b>\$0</b>
	-43.0%	-98.5%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2006 JAG award

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 699 of the 126th G.A.)

**Purpose:** This line item was used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3CC0 768609 Justice Assistance Grants - FFY07

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$627,692	\$374,250	\$789,799	\$1	<b>\$0</b>	<b>\$0</b>
	-40.4%	111.0%	-100.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2007 JAG award

**Legal Basis:** Discontinued line item (originally established by Controlling Board on March 24, 2008)

**Purpose:** This line item was used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

## Department of Public Safety

### 3CD0 768610 Justice Assistance Grants - FFY08

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,057,947	\$90,040	\$357,716	\$23,381	\$0	\$0
	-95.6%	297.3%	-93.5%	-100%	N/A

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2008 JAG award

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 17, 2008)

**Purpose:** This line item was used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3CE0 768611 Justice Assistance Grants - FFY09

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,368,718	\$6,484,475	\$857,899	\$555,097	\$345,734	\$100,000
	373.8%	-86.8%	-35.3%	-37.7%	-71.1%

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2009 JAG award

**Legal Basis:** ORC 5502.62; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on February 8, 2010)

**Purpose:** This line item is used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3CV0 768697 Justice Assistance Grants Supplement - FFY08

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$314,800	\$0	\$1,690	\$0	\$0	\$0
	-100%	N/A	-100%	N/A	N/A

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2008 JAG Supplemental award

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 15, 2009)

**Purpose:** This line item was used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.



## Department of Public Safety

### 3DE0 768612 Federal Stimulus - Justice Assistance Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,121,645	\$20,066,262	\$5,624,087	\$1,671,032	<b>\$1,928,660</b>	<b>\$300,000</b>
	120.0%	-72.0%	-70.3%	<b>15.4%</b>	<b>-84.4%</b>

**Source:** Federal Fund Group: CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant (JAG) Program

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3DH0 768613 Federal Stimulus - Justice Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,515,117	\$2,500,834	\$229,937	\$102,038	<b>\$23,928</b>	<b>\$0</b>
	65.1%	-90.8%	-55.6%	<b>-76.5%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 16.588, STOP Violence Against Women Formula Grant Program

**Legal Basis:** Discontinued line item

**Purpose:** The line item was allocated for grants for developing and strengthening the criminal justice system's response to violence against women and supporting and enhancing services for victims.

### 3DU0 762628 BMV Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$788,051	\$731,503	\$750,005	\$1,510,635	<b>\$794,803</b>	<b>\$1,325,000</b>
	-7.2%	2.5%	101.4%	<b>-47.4%</b>	<b>66.7%</b>

**Source:** Federal Fund Group: CFDA 97.089, Driver's License Security Grant Program

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on September 14, 2009)

**Purpose:** This line item is used to improve the integrity and security of state-issued driver's licenses and identification cards.

## Department of Public Safety

### 3EU0 768614 Justice Assistance Grants - FFY10

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$1,848,578	\$6,074,493	\$513,100	<b>\$807,372</b>	<b>\$500,000</b>
	N/A	228.6%	-91.6%	<b>57.4%</b>	<b>-38.1%</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2010 JAG award

**Legal Basis:** ORC 5502.62 (B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on October 25, 2010)

**Purpose:** This line item is used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3FK0 768615 Justice Assistance Grants - FFY11

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$1,536,660	\$4,993,734	<b>\$321,644</b>	<b>\$900,000</b>
	N/A	N/A	225.0%	<b>-93.6%</b>	<b>179.8%</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2011 JAG award

**Legal Basis:** ORC 5502.62 (B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on November 14, 2011)

**Purpose:** This line item is used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3FP0 767620 Ohio Investigative Unit Justice Contraband

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$55,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal forfeitures and seizures received from the federal Department of Justice

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used by the Ohio Investigative Unit in accordance with the Department of Justice's Equitable Sharing Program.

## Department of Public Safety

### 3FY0 768616 Justice Assistance Grant - FFY12

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,065,559	<b>\$4,094,381</b>	<b>\$1,500,000</b>
	N/A	N/A	N/A	<b>284.2%</b>	<b>-63.4%</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2012 JAG award

**Legal Basis:** ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by the Controlling Board on November 19, 2012)

**Purpose:** This line item is used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

### 3FZ0 768617 Justice Assistance Grant - FFY13

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$1,263,956</b>	<b>\$2,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>58.2%</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2013 JAG award

**Legal Basis:** ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used for the same purposes as described in the entry for the Fund 3GA0, line item 768618, Justice Assistance Grant – FFY14.

## Department of Public Safety

### 3GA0 768618 Justice Assistance Grant - FFY14

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$7,500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2014 JAG award

**Legal Basis:** ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used for the federal JAG Program. The JAG Program supports a broad range of activities, including law enforcement programs, prosecution and court programs, prevention and education programs, corrections and community corrections programs, drug treatment programs, and planning, evaluation, and technology improvement programs. The procedure for allocating JAG funds is a formula based on population and crime statistics, in combination with a minimum allocation to ensure that each state and territory receives an appropriate share. Funds are distributed 60/40 between state and local recipients. State allocations also have a mandatory variable "pass through" requirement to units of local governments, calculated by the federal Bureau of Justice Statistics (BJS) from each state's crime expenditures.

## Department of Public Safety

### 3L50 768604 Justice Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,005,644	\$9,113,213	\$9,324,254	\$8,722,414	<b>\$8,618,252</b>	<b>\$10,500,000</b>
	1.2%	2.3%	-6.5%	-1.2%	21.8%

**Source:** Federal Fund Group: CFDA 16.588, Violence Against Women Formula Grants, CFDA 93.671, Family Violence Prevention and Services Grants, CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners, CFDA 16.554, National Criminal History Improvement Program (NCHIP), CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program, CFDA 16.609, Project Safe Neighborhoods, CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, CFDA 16.550, State Justice Statistics Program for Statistical Analysis Centers, CFDA 16.607, Bullet Proof Vest Partnership Program, CFDA 94.006, Americorp, and CFDA 16.751, Edward Byrne Memorial Competitive Grant Program

**Legal Basis:** ORC 5502.62; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used according to the various forms of federal financial assistance deposited in the fund. Generally speaking, these federal awards fund efforts to: (1) improve criminal justice information systems, (2) assist in drug law enforcement and improve the functioning of the criminal justice system, (3) combat crimes against women, (4) reduce family violence, and (5) reduce gun violence.

## Department of Public Safety

### 3N50 763644 U.S. Department of Energy Agreement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,990	\$21,668	\$68,604	\$31,615	<b>\$15,180</b>	<b>\$31,672</b>
	97.2%	216.6%	-53.9%	<b>-52.0%</b>	<b>108.6%</b>

**Source:** Federal Fund Group: CFDA 81.214, Environmental Monitoring/Cleanup, Cultural and Resource Management, Emergency Response Research, Outreach, and Technical Analysis and CFDA 81.106, Transport of Transuranic Wastes to the Waste Isolation Pilot Plant: States and Tribal Concerns, Proposed Solutions

**Legal Basis:** Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on February 7, 1994)

**Purpose:** This line item is used to finance the Ohio Emergency Management Agency's role in the management and oversight of U.S. Department of Energy sites located in Ohio (coordination and public awareness, emergency planning and exercising, hazardous assessments, and data management). In addition, these federal funds are used by the state in its role in the oversight of transuranic waste shipments through Ohio. Funds are passed through the Ohio Emergency Management Agency to other participating state agencies such as the Department of Health and Public Utilities Commission of Ohio.

**Dedicated Purpose Fund Group**

**4A30 870614 Grade Crossing Protection Devices-State**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$514,486	\$1,022,522	\$1,097,827	\$1,844,874	<b>\$1,022,224</b>	<b>\$1,347,357</b>
	98.7%	7.4%	68.0%	<b>-44.6%</b>	<b>31.8%</b>

**Source:** Dedicated Purpose Fund Group: \$1.2 million per year from the state gasoline tax

**Legal Basis:** ORC 4907.471; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (Am. Sub. H.B. 111 of the 118th G.A. transferred the legal basis from ORC 5523.31, and transferred the appropriation for 770750, Grade Crossing Protection Devices - State, from the Department of Transportation to this Public Utilities Commission line)

**Purpose:** The funds in this line item are used to provide warning devices at rail-highway crossings, pursuant to ORC 4907.471. These devices include flasher lights and gates. This line receives \$1.2 million each year from the state gasoline tax, to provide preliminary funding for upgrades or funding for which federal funds cannot be used (e.g., to cover preliminary engineering costs). The upgrades are undertaken by the railroads, and the PUCO reimburses them for the expenditure when the project is complete. Expenditures in excess of \$1.2 million in any year may be incurred as projects begun in prior years are completed, and the railroads are reimbursed for the expenses.

## Public Utilities Commission of Ohio

### 4L80 870617 Pipeline Safety-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$173,551	\$113,373	\$180,458	\$330,727	<b>\$331,952</b>	<b>\$331,992</b>
	-34.7%	59.2%	83.3%	<b>0.4%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Assessments against gas and natural gas pipeline operators and deposited into the Pipeline Safety Fund (individual assessments are based on the total amount of gas supplied during the calendar year preceding the assessment; assessments are made in October of each year and the total amount assessed depends on the appropriation level received by the PUCO in order to administer the program)

**Legal Basis:** ORC 4905.92; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 365 of the 119th G.A.)

**Purpose:** Moneys in this line item are used to administer the pipeline safety code for all gas and natural gas pipeline operators in the state and to finance PUCO's duties and responsibilities under the program. All of the moneys deposited in the fund are to be used exclusively for the administration and enforcement of the pipeline safety code.

### 4S60 870618 Hazardous Material Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$249,419	\$247,231	\$339,030	\$0	<b>\$0</b>	<b>\$0</b>
	-0.9%	37.1%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fees collected under the program for the uniform registration and permitting of persons engaged in the highway transportation of hazardous materials in Ohio - (1) a \$50 per-carrier processing fee and (2) an apportioned per-truck registration fee

**Legal Basis:** Discontinued line item (originally established in ORC 4905.80 by Sub. H.B. 647 of the 120th G.A.)

**Purpose:** Funds were used to enforce the Hazardous Materials Transportation Law (ORC 4905.80 through 4905.83). This program was devised in accordance with the Hazardous Materials Transportation Uniform Safety Act of 1990. The act called for the eventual establishment of a base-state-type system of registering hazardous materials transporters in the U.S. Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with a new PUCO appropriation, Fund 5LT0 appropriation item 870642.



## Public Utilities Commission of Ohio

### 4S60 870621 Hazardous Materials Base State Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$273,595	\$266,920	\$278,070	\$0	\$0	\$0
	-2.4%	4.2%	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Registration fees of hazardous material carriers who register in the State of Ohio

**Legal Basis:** Discontinued line item (originally established in ORC 4905.80 by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to receive and disburse funds received under a base-state registration program for hazardous material carriers. Under this type of program, carriers who operate in more than one state can register for all states in their home state. This fund received those registration fees that were ultimately transferred to other states. Fees collected on behalf of the state of Ohio were credited to line item 870618, Hazardous Material Registration, in Fund 4S60. Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with a new PUCO appropriation, Fund 5LT0 appropriation item 870642.

### 4U80 870620 Civil Forfeitures

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$229,801	\$244,369	\$267,760	\$0	\$0	\$0
	6.3%	9.6%	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Forfeitures

**Legal Basis:** Discontinued line item (originally established in ORC 4923.12 by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funded the administrative costs of the civil forfeitures program created in Am. Sub. H.B. 117 of the 121st G.A. The program centralized with the PUCO the collection of civil forfeitures from motor carriers found to be in violation of state and federal safety rules and regulations. A portion of the forfeitures was deposited into Fund 4U80, Civil Forfeitures, to fund the costs of administering this program. Revenues in excess of the appropriation to the 870620 line item were deposited into the GRF. Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with a new PUCO appropriation, Fund 5LT0 appropriation item 870643.

## Public Utilities Commission of Ohio

### 5610 870606 Power Siting Board

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$309,110	\$465,265	\$362,590	\$567,933	<b>\$568,498</b>	<b>\$641,618</b>
	50.5%	-22.1%	56.6%	<b>0.1%</b>	<b>12.9%</b>

**Source:** Dedicated Purpose Fund Group: Fees submitted with applications for a certificate of environmental compatibility and public need plus expenses incurred in processing applications. Utilities are billed annually for expenses incurred in the prior year.

**Legal Basis:** ORC 4906.06; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item provides operating funds for the Power Siting Board. Am. Sub. H.B. 694 of the 114th G.A. transferred the board to the PUCO in FY 1982. It had previously functioned as an independent agency. The line item receives fees submitted with applications for a certificate of environmental compatibility and public need. A public utility must have such a certificate before constructing or expanding major utility facilities. The Board is empowered to approve or disapprove applications for such a certificate.

### 5BP0 870623 Wireless 9-1-1 Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$30,309,732	\$26,955,963	\$32,175,376	\$27,614,167	<b>\$12,211,095</b>	<b>\$0</b>
	-11.1%	19.4%	-14.2%	<b>-55.8%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Fees imposed on wireless service subscribers

**Legal Basis:** ORC 128.42; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provided funding for the compensation of the Ohio 9-1-1 Coordinator and for other expenses of operating the 9-1-1 Service Program until Am. Sub. H.B. 59 of the 130th General Assembly became effective. Upon that date, the line item funds the 9-1-1 Program Office within the Department of Administrative Services and an Administrator appointed by the Director of Administrative Services. The 9-1-1 Service Program (and its successor, the 9-1-1 Program Office) is responsible primarily for distributing fee revenue received from charges levied on wireless service subscribers to counties and other political subdivisions that operate wireless enhanced 9-1-1 service within the county. H.B. 59 requires that receipts to be disbursed to counties be deposited into RDF Agency Fund 7094 and disbursed from RDF appropriation item 110641.

## Public Utilities Commission of Ohio

### 5F60 870622 Utility and Railroad Regulation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,354,828	\$29,416,477	\$29,649,322	\$28,912,496	<b>\$28,488,384</b>	<b>\$30,619,708</b>
	0.2%	0.8%	-2.5%	<b>-1.5%</b>	<b>7.5%</b>

**Source:** Dedicated Purpose Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission. The total assessment in any year is equal to the agency's appropriation to this line item. If the agency's expenditures are less than its appropriation in a given year, the next year's assessment is reduced by the difference.

**Legal Basis:** ORC 4905.10; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item funds activities related to the regulation of investor-owned telephone, electric, gas, water and sewer utilities. The item also funds the Commission's regulation of railroads.

### 5F60 870624 NARUC/NRRI Subsidy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$85,000	\$85,000	\$46,500	\$93,000	<b>\$85,000</b>	<b>\$85,000</b>
	0.0%	-45.3%	100.0%	<b>-8.6%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission

**Legal Basis:** Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.; in prior years these funds were deposited in the GRF to the credit of line item 870501, NARUC/NRRI Subsidy, which was originally created by the Controlling Board in 1982)

**Purpose:** This line item funds PUCO's share of an assessment levied by the National Association of Regulatory Utility Commissioners (NARUC) to support the National Regulatory Research Institute (NRRI). The fee is based on a percentage of utilities' operating revenues by class of utility.

## Public Utilities Commission of Ohio

### 5F60 870625 Motor Transportation Regulation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,251,043	\$4,309,374	\$4,418,369	\$803	\$0	\$0
	1.4%	2.5%	-100.0%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Revenues were derived from taxes on intrastate motor carriers and fees of motor carriers registering to operate within the state via the Base State Motor Carrier registration program

**Legal Basis:** Discontinued line item (formerly ORC 4923.12, originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** Funds in this line item supported activities related to the enforcement of statutes, rules and regulations governing transportation companies (bus and motor carriers) operating within the state. This line item provided matching funds for federal grants funding line items 870604 and 870608. Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with three new PUCO appropriations, Fund 5LT0 appropriation items 870640, 870641, and 870645.

### 5HD0 870629 Radioactive Waste Transportation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$4,564	\$0	\$0	\$0	\$0
	N/A	-100%	N/A	N/A	N/A

**Source:** Dedicated Purpose Fund Group: Fees imposed on the transportation of radioactive materials

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 24, 2009)

**Purpose:** This line item provided funding for radioactive waste transportation inspections, escorts, security, emergency management services and accident response. Am. Sub. H.B. 114 of the 129th G.A. repealed the statute authorizing the collection of these fees.

## Public Utilities Commission of Ohio

### 5KE0 870632 Community - Voicemail Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$38,044	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: An assessment on each telephone company that is a local exchange carrier in Ohio

**Legal Basis:** Discontinued line item (originally established by Section 6 of Sub. S.B. 162 of the 128th G.A.)

**Purpose:** The line item funded a Community Voicemail Service Pilot Program, which was to last for two years, for individuals who are in a state of transition and have no access to traditional telephone exchange service or readily available alternatives, including the homeless, clients of battered-spouse programs, and displaced and returning veterans. The program was to be implemented in at least one urban area and one rural area in Ohio. Section 365.10 of Am. Sub. H.B. 153 of the 129th G.A. terminated the program and required PUCO to refund collected assessment funds.

### 5LT0 870640 Intrastate Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$137,700	<b>\$150,503</b>	<b>\$180,000</b>
	N/A	N/A	N/A	<b>9.3%</b>	<b>19.6%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid by for-hire motor carriers operating solely in Ohio

**Legal Basis:** ORC 4921.19; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The fund receives fees paid by motor carriers operating solely in Ohio. Ohio adopted and enforces the Federal Motor Carrier Safety Regulations for motor carriers operating intrastate. Each tractor or truck pulling trailer, tow truck, or bus pays \$30 per year, and each straight truck, van, and car pays \$20 per year. In previous budgets, these PUCO activities were funded by Fund 5F60 appropriation item 870625.

## Public Utilities Commission of Ohio

### 5LT0 870641 Unified Carrier Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$246,784	<b>\$320,788</b>	<b>\$420,000</b>
	N/A	N/A	N/A	<b>30.0%</b>	<b>30.9%</b>

**Source:** Dedicated Purpose Fund Group: Fees for unified carrier registration

**Legal Basis:** ORC 4921.11 and 4921.19; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The fund receives fees for unified carrier registration. The Revised Code requires that annual fee amounts levied by PUCO be identical to those established by the Unified Carrier Registration Agreement (UCRA) Board of Directors as approved by the Federal Motor Carrier Safety Administration. Federal law mandates that all motor carriers required to register with the U.S. Department of Transportation (including private, for-hire, and exempt carriers, as well as brokers, freight forwarders, and leasing companies) pay the fees. Purely intrastate motor carriers are not subject to unified carrier registration fees. In previous budgets, these PUCO activities were funded by Fund 5F60 appropriation item 870625.

### 5LT0 870642 Hazardous Materials Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$705,354	<b>\$648,035</b>	<b>\$753,346</b>
	N/A	N/A	N/A	<b>-8.1%</b>	<b>16.3%</b>

**Source:** Dedicated Purpose Fund Group: Fees collected for the uniform registration and permitting of persons engaged in the highway transportation of hazardous materials in Ohio

**Legal Basis:** ORC 4921.15 and 4921.19; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Funds are used to enforce the Hazardous Materials Transportation Law. This line item receives and disburses funds received under a base-state registration program for hazardous material carriers. Under this type of program, carriers who operate in more than one state can register for all states in their home state. Consequently, some funds are disbursed to other states for those registration fees that are ultimately transferred out of Ohio. In previous budgets, these PUCO activities were funded by Fund 4S60 appropriation items 870618 and 870621.

## Public Utilities Commission of Ohio

### 5LT0 870643 Nonhazardous Materials Civil Forfeiture

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$245,741	\$224,099	\$277,496
	N/A	N/A	N/A	-8.8%	23.8%

**Source:** Dedicated Purpose Fund Group: Forfeitures paid by for-hire motor carriers, private motor carriers, or persons subject to the laws governing the transportation of persons or property

**Legal Basis:** ORC 4923.99 and 4921.21; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the administrative costs of the civil forfeitures program, and centralizes collection of civil forfeitures from for-hire motor carriers, private motor carriers, or persons subject to the laws governing the transportation of persons or property. The Revised Code requires that the forfeitures be deposited into the Public Utilities Transportation Safety Fund (Fund 5LT0) until a point of parity is reached when the amount in the fund equals the total amount appropriated from the fund for the fiscal year. Once the point is reached, additional forfeitures must be deposited into the GRF. In previous budgets, these PUCO activities were funded by Fund 4U80 appropriation item 870620.

### 5LT0 870644 Hazardous Materials Civil Forfeiture

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$787,799	\$883,908	\$898,800
	N/A	N/A	N/A	12.2%	1.7%

**Source:** Dedicated Purpose Fund Group: Forfeitures paid by motor carriers and persons who transport hazardous materials

**Legal Basis:** ORC 4923.99 and 4921.21; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Moneys credited to this line item fund emergency response training and other hazardous materials training programs throughout the state. According to law, 50% must go to Cleveland State University for its training program for public safety and emergency services personnel, and 45% must be distributed to other educational institutions, state agencies, regional planning commissions, and political subdivisions. The remaining 5% must be retained by PUCO for administering the law. In the event that the fund receives less than \$400,000, the Cleveland State University program would receive no less than \$200,000. In previous budgets, these PUCO activities were funded by Fund 6610 appropriation item 870612.

## Public Utilities Commission of Ohio

### 5LT0 870645 Motor Carrier Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,139,701	<b>\$3,453,431</b>	<b>\$4,709,592</b>
	N/A	N/A	N/A	<b>10.0%</b>	<b>36.4%</b>

**Source:** Dedicated Purpose Fund Group: Revenues are derived from annual taxes on for-hire motor carriers subject to PUCO regulation

**Legal Basis:** ORC 4921.13 and 4921.19; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Funds in this line item support activities related to the enforcement of statutes, rules and regulations governing for-hire motor carriers, which are a public utility in Ohio. PUCO ensures that these regulated motor carriers adhere to state and federal safety standards. This line item provides matching funds for federal grants funding line items 870604 and 870608. In previous budgets, these PUCO activities were funded by Fund 5F60 appropriation item 870625 and Fund 5HD0 appropriation item 870629.

### 5Q50 870626 Telecommunications Relay Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,301,225	\$4,326,894	\$3,866,922	\$3,791,584	<b>\$3,748,544</b>	<b>\$5,000,000</b>
	31.1%	-10.6%	-1.9%	-1.1%	<b>33.4%</b>

**Source:** Dedicated Purpose Fund Group: Beginning January 1, 2009, the PUCO collects an annual assessment from telecommunication service providers

**Legal Basis:** ORC 4905.84; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Am. Sub. H.B. 562 of the 127th G.A.)

**Purpose:** The Americans with Disabilities Act mandates an intrastate telecommunications relay service (TRS) for persons with communication disabilities. TRS enables persons with hearing or speech disabilities to communicate by phone in a manner functionally equivalent to someone without such a disability through the use of a text telephone yoke (TTY) or other similar devices. This line item reimburses the service vendor for the costs of providing the service.



## Public Utilities Commission of Ohio

### 6380 870611 Biofuels/Municipal Waste Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,043	\$0	\$554	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Grant moneys from the Council of Great Lake Governors, Inc., a Minnesota-based nonprofit corporation which operates a seven-state biomass energy program in the Great Lakes region for the U.S. Department of Energy

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 11, 1988)

**Purpose:** This line item funded the Ohio Biomass Energy Program which promoted the use of biofuels and municipal waste for energy development and substitution for fossil fuels. The Biomass Energy grant expired and no additional revenue will be generated from the U.S. Department of Energy; PUCO spent the remaining cash balances in the Biofuels and Municipal Waste Technology Fund (Fund 6380) in FY 2012.

### 6610 870612 Hazardous Materials Transportation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$863,243	\$733,273	\$869,902	\$0	<b>\$0</b>	<b>\$0</b>
	-15.1%	18.6%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Up to \$800,000 annually in fines and civil forfeitures assessed against hazardous materials transporters (amounts in excess of \$800,000 are deposited into the GRF)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 428 of the 117th G.A.)

**Purpose:** Moneys credited to this line item funded emergency response training and other hazardous materials training programs throughout the state. In the past, funding has gone to Cleveland State University for its training program and to other educational institutions, state agencies, and political subdivisions for similar programs. Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with a new PUCO appropriation, Fund 5LT0 appropriation item 870644.

## Public Utilities Commission of Ohio

### Federal Fund Group

#### 3330 870601 Gas Pipeline Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$481,446	\$542,467	\$628,133	\$595,035	<b>\$593,942</b>	<b>\$597,959</b>
	12.7%	15.8%	-5.3%	<b>-0.2%</b>	<b>0.7%</b>

**Source:** Federal Fund Group: CFDA 20.700, Pipeline Safety

**Legal Basis:** ORC 4905.91; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board in FY 1973)

**Purpose:** This line item contains operating funds for the Gas Pipeline Safety program. The program was originally authorized by the Natural Gas Pipeline Safety Act of 1968 and more recently by the Pipeline Inspection, Protection, Enforcement, and Safety (PIPES) Act of 2006. The line item receives reimbursements from the federal government amounting to 50% of the costs of operating the program. In order to remain eligible for the funds, the state must maintain a previously established level of effort. Since FY 1998, the state's share of expenses has come from line item 870622, Utility and Railroad Regulation. Prior to that time, the state's share came from the 871-499 State Match line item in the GRF.

#### 3330 870628 Underground Utility Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$98,168	\$83,724	\$11,839	\$0	<b>\$0</b>	<b>\$0</b>
	-14.7%	-85.9%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 20.721, Pipeline Safety Grant Program

**Legal Basis:** Discontinued line item (formerly ORC 4905.91, originally established by the Controlling Board in FY 2010)

**Purpose:** This line item contained operating funds to train state excavators on the use of the national Damage Information Reporting Tool (DIRT), which was related to the federal pipeline safety law authorized by the PIPES Act of 2006. Grants awarded to Ohio were intended to prevent third party excavation damage to natural gas pipelines, which is an important goal to ensure natural gas is delivered safely and reliably.

## Public Utilities Commission of Ohio

### 3500 870608 Motor Carrier Safety

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,745,925	\$6,282,356	\$7,681,767	\$6,655,033	<b>\$7,147,921</b>	<b>\$7,351,660</b>
	-6.9%	22.3%	-13.4%	<b>7.4%</b>	<b>2.9%</b>

**Source:** Federal Fund Group: CFDA 20.218, Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

**Legal Basis:** ORC 4921.21; Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in 1984)

**Purpose:** Funds are used to administer the Motor Carrier Safety Assistance Program (MCSAP) involving the safe operation of commercial motor vehicles. The program, originally authorized by the Surface Transportation Act of 1982, began as an inspection program by the PUCO. However, with the passage of the Intermodal Surface Transportation Act of 1991, it was expanded to deal with drug interdiction and other matters under the purview of the State Highway Patrol. To receive the grant, the state must contribute 20% of the total costs and use the funds to enhance the program, not to support existing activities. In FY 1996, the PUCO's transportation enforcement division was transferred to the Department of Public Safety (DPS). As a result, much of these federal moneys are now directed to the Highway Safety Federal Reimbursement Fund (8310). Since, however, the PUCO is the primary recipient for the federal funds, this line item retains appropriation authority over the entire amount of the federal grant. The PUCO transfers the appropriate amount to the DPS to fund the Department's enforcement division. Federal funds were most recently authorized in 2005 by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU).

## Public Utilities Commission of Ohio

### 3CU0 870627 Electric Market Modeling

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$249,100	\$91,183	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-63.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 81.119, State Energy Program Special Projects

**Legal Basis:** Discontinued line item (originally established by the Controlling Board in FY 2009)

**Purpose:** These funds were used in partnership with the Ohio State University to evaluate Ohio electric companies' Standard Service Offers. The long-term objective of the partnership with Ohio State was to establish a university-based regional modeling center. By providing a sophisticated market model, the partnership will enable the PUCO to conduct an analysis of future market prices over the period of several years. Also, the line item was used to conduct a cost-benefit analysis of modern grid deployment in Ohio.

### 3EA0 870630 Energy Assurance Planning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$49,249	\$168,714	\$154,427	\$55,392	<b>\$17,099</b>	<b>\$0</b>
	242.6%	-8.5%	-64.1%	<b>-69.1%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development and Analysis

**Legal Basis:** Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board in FY 2010)

**Purpose:** This line item provided funding to improve state emergency preparedness plans and to ensure quick recovery and restoration from any energy supply disruptions. This entails electricity delivery and energy reliability activities to modernize the electric grid. These federal funds, authorized by the American Recovery and Reinvestment Act (ARRA), were also used for implementation of smart grid programs authorized under Title XIII of the Energy Independence and Security Act of 2007.

## Public Utilities Commission of Ohio

### 3ED0 870631 State Regulators Assistance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$121,985	\$127,248	\$232,013	<b>\$121,128</b>	<b>\$116,746</b>
	N/A	4.3%	82.3%	<b>-47.8%</b>	<b>-3.6%</b>

**Source:** Federal Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development and Analysis

**Legal Basis:** Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board in FY 2010)

**Purpose:** This line item provides funding to ensure the state utility commission can meet the increased demand caused by the increased workload required to fully address the electricity sector initiatives included in the American Recovery and Reinvestment Act (ARRA). The U.S. Department of Energy made this federal grant available to hire additional staff to ensure appropriate technical expertise is dedicated to regulatory activities pertaining to ARRA initiatives.

### 3V30 870604 Commercial Vehicle Information Systems/Networks

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$26,883	\$42,596	\$501,171	\$655,770	<b>\$185,330</b>	<b>\$100,000</b>
	58.4%	1,076.6%	30.8%	<b>-71.7%</b>	<b>-46.0%</b>

**Source:** Federal Fund Group: CFDA 20.205, Commercial Vehicle Information Systems/Networks (Federal Highway Administration, Highway Planning and Construction grants)

**Legal Basis:** Section 357.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** The Commercial Vehicle Information Systems and Networks (CVISN) Program is a key component of the Federal Motor Carrier Safety Administration's (FMCSA) drive to improve commercial motor vehicle safety. CVISN enables safety inspectors to target their resources on the highest risk carriers, drivers, and vehicles. PUCO is the administrative lead for Ohio. The departments of Taxation, Public Safety, and Transportation, as well as the Ohio Trucking Association are participating in the project. Federal funds were most recently authorized in 2005 by the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU).

## Public Works Commission

### General Revenue Fund

#### GRF 150904 Conservation General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$18,324,110	\$21,409,800	\$21,947,976	\$24,278,102	<b>\$26,601,435</b>	<b>\$34,447,700</b>
	16.8%	2.5%	10.6%	<b>9.6%</b>	<b>29.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 151.01 and 151.09; Section 359.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

**Purpose:** This line item is used to pay all debt service and financing costs on obligations issued to support the Clean Ohio Conservation Program.

#### GRF 150907 State Capital Improvements General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$108,907,171	\$145,552,608	\$87,627,002	\$192,968,448	<b>\$210,643,669</b>	<b>\$226,948,900</b>
	33.6%	-39.8%	120.2%	<b>9.2%</b>	<b>7.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 151.01 and 151.08; Section 359.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** Funds in this line item are used for all debt service and financing costs on obligations issued to support the State Capital Improvement Program, which provides grants and loans to local governments for improvement of their infrastructure systems, including roads, bridges, culverts, water supply systems, wastewater systems, storm water collection systems, and solid waste disposal systems. Beginning with FY 2015, the portion of the debt service attributable to bond proceeds used for highway purposes is reimbursed to the GRF from the Motor Fuel Receipts Tax Public Highways Fund, which is funded by the motor fuel receipts tax that went into effect July 1, 2014.

## Public Works Commission

### Dedicated Purpose Fund Group

#### 7052 150402 Local Transportation Improvement Program - Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$230,358	\$255,202	\$244,895	\$246,223	<b>\$243,873</b>	<b>\$296,555</b>
	10.8%	-4.0%	0.5%	<b>-1.0%</b>	<b>21.6%</b>

**Source:** Dedicated Purpose Fund Group: Investment income

**Legal Basis:** ORC 164.14 and 5735.23; Section 209.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** This line item funds the operating expenses of the Local Transportation Improvement Program. Administrative activities include project monitoring, processing disbursement requests, and maintaining the Commission's information systems.

#### 7052 150701 Local Transportation Improvement Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$82,610,921	\$123,258,151	\$113,978,423	\$79,769,126	<b>\$61,778,883</b>	<b>\$183,980,921</b>
	49.2%	-7.5%	-30.0%	<b>-22.6%</b>	<b>197.8%</b>

**Source:** Dedicated Purpose Fund Group: One cent per gallon of the motor vehicle fuel tax

**Legal Basis:** ORC 164.14 and 5735.23; Section 209.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 381 of the 118th G.A.)

**Purpose:** This line item funds the Local Transportation Improvement Program, which provides grants to local governments to finance road and bridge projects. Grant funds are allocated on a per capita basis to each of the Public Works Commission's 19 district public works integrating committees.

## Public Works Commission

### Capital Projects Fund Group

#### 7038 150321 State Capital Improvements Program - Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$700,709	\$797,992	\$735,489	\$755,945	<b>\$779,826</b>	<b>\$909,665</b>
	13.9%	-7.8%	2.8%	<b>3.2%</b>	<b>16.6%</b>

**Source:** Capital Projects Fund Group: Investment income

**Legal Basis:** ORC 164.08; Section 209.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item funds the operating expenses of the State Capital Improvement Program (SCIP), which provides grants and loans to local governments for improvement of their infrastructure systems. Administrative functions include approving disbursement requests, project monitoring, maintaining the Commission's statewide infrastructure needs database, and providing ongoing technical assistance to district public works integrating committees. Funding for the program is derived from bond sales, the proceeds of which are typically appropriated in capital appropriations and reappropriations acts. SCIP funding is allocated on a modified per capita basis.

#### 7056 150403 Clean Ohio Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$230,834	\$257,059	\$246,036	\$246,670	<b>\$245,720</b>	<b>\$288,980</b>
	11.4%	-4.3%	0.3%	<b>-0.4%</b>	<b>17.6%</b>

**Source:** Capital Projects Fund Group: Investment income

**Legal Basis:** ORC 164.27; Section 359.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of 124th G.A.)

**Purpose:** This line item funds the Public Works Commission's administrative expenses for the Clean Ohio Conservation Program. The Commission's administrative activities involve reviewing and approving project applications, executing funding agreements, disbursing funds, project monitoring, and attendance at natural resource council meetings. The Clean Ohio Conservation Program provides grants to local political subdivisions and nonprofit organizations to acquire and improve access to open space and enhance riparian corridors. Grant funding, which is derived from bond sales and appropriated in capital appropriations acts, is allocated on a modified per capita basis.



## Ohio State Racing Commission

### Dedicated Purpose Fund Group

#### 5620 875601 Thoroughbred Race Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,056,804	\$1,482,734	\$1,791,517	\$1,695,108	<b>\$640,449</b>	<b>\$1,696,456</b>
	-27.9%	20.8%	-5.4%	<b>-62.2%</b>	<b>164.9%</b>

**Source:** Dedicated Purpose Fund Group: 1.125% of pari-mutuel wagering on thoroughbred racing or a lesser amount on a prorated basis if sufficient funds from the tax are not available, and a percentage (that changes annually) of pari-mutuel wagering on commercial harness racing, plus an additional 0.25% of exotic wagering on thoroughbred racing

**Legal Basis:** ORC 3769.083, 3769.08 and 3769.087; Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to enhance the thoroughbred racing industry in Ohio by providing purse subsidies, supplements for winning Ohio horses competing with out-of-state horses, broodmare and stallion awards for breeders of winning horses, and equine research funds.

#### 5630 875602 Standardbred Development Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,430,340	\$1,661,451	\$1,352,775	\$1,264,931	<b>\$1,106,298</b>	<b>\$1,697,452</b>
	16.2%	-18.6%	-6.5%	<b>-12.5%</b>	<b>53.4%</b>

**Source:** Dedicated Purpose Fund Group: 1.125% of pari-mutuel wagering on harness racing or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus an additional 0.25% of exotic wagering on harness racing; fees assessed for the Ohio Sires Stakes races

**Legal Basis:** ORC 3769.085, 3769.08 and 3769.087; Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to supplement standardbred purses, thereby encouraging breeding and racing, and to provide equine research funds.

## Ohio State Racing Commission

### 5640 875603 Quarter Horse Development Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$1,000	\$0	\$0	<b>\$0</b>	<b>\$1,000</b>
	N/A	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: 0.625% of pari-mutuel wagering on quarter horse racing or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus an additional 0.25% of exotic wagering on quarter horse racing

**Legal Basis:** ORC 3769.086, 3769.08 and 3769.087; Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide quarter horse racing purse subsidies and to advance and improve the breeding of racing quarter horses in Ohio.

### 5650 875604 Racing Commission Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,269,145	\$3,293,184	\$2,785,459	\$2,757,367	<b>\$2,747,820</b>	<b>\$2,934,178</b>
	0.7%	-15.4%	-1.0%	<b>-0.3%</b>	<b>6.8%</b>

**Source:** Dedicated Purpose Fund Group: 0.25% of thoroughbred, harness, and quarter horse racing wagering or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus an additional 1% of exotic wagering, and all license and permit fees paid by persons and employees engaged in racing

**Legal Basis:** ORC 3769.03, 3769.08 and 3769.087; Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the operating expenses of the Commission.

## Ohio State Racing Commission

### 5JK0 875610 Racing Commission Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$3,497,303	<b>\$7,710,970</b>	<b>\$10,000,000</b>
	N/A	N/A	N/A	<b>120.5%</b>	<b>29.7%</b>

**Source:** Dedicated Purpose Fund Group: 3% of the receipts from the 33% tax on gross casino revenue

**Legal Basis:** ORC 5753.03; Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A. (fund originally established by Am. Sub. H.B. 519 of the 128th G.A.; line item originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is used to support horse racing in this state at which the pari-mutuel system of wagering is conducted (per statute); to support purses, breeding programs, and operations at all existing commercial horse racetracks permitted as of January 1, 2009 (per a constitutional amendment approved by voters in November 2009).

### 5NLO 875611 Revenue Redistribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$1,001,100	<b>\$1,955,800</b>	<b>\$1,994,327</b>
	N/A	N/A	N/A	<b>95.4%</b>	<b>2.0%</b>

**Source:** Dedicated Purpose Fund Group: 9% to 11% of video lottery terminal (VLT) revenue

**Legal Basis:** ORC 3769.087(C); (originally established by Am. Sub. H.B. 386 of the 129th G.A. and by Controlling Board on May 20, 2013)

**Purpose:** This line item is used to distribute VLT revenue held in escrow to support purses at Ohio fair races and fair operations. Funds are held in escrow pursuant to agreements between race track permit holders and horsemen's associations.

## Ohio State Racing Commission

### Fiduciary Fund Group

#### 5C40 875607 Simulcast Horse Racing Purse

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,267,416	\$9,610,257	\$8,542,561	\$8,693,388	<b>\$7,702,922</b>	<b>\$12,000,000</b>
	-14.7%	-11.1%	1.8%	<b>-11.4%</b>	<b>55.8%</b>

**Source:** Fiduciary Fund Group: a) Purse money from wagering on intrastate and interstate simulcast racing by a permit holder operating as a simulcast host with no live racing program or as a simulcast guest, b) purse money from amounts wagered at satellite facilities on days when a permit holder serves as a simulcast host for a satellite facility; and c) one-half of the balance of the commission retained by a satellite facility

**Legal Basis:** ORC 3769.089; Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 561 of the 121st G.A.)

**Purpose:** This line item is used to collect and distribute revenues associated with simulcast horse racing. The Commission distributes the balance monthly to purse accounts at commercial tracks.

### Holding Account Fund Group

#### R021 875605 Bond Reimbursements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$87,174	\$99,300	\$71,600	\$90,600	<b>\$83,300</b>	<b>\$100,000</b>
	13.9%	-27.9%	26.5%	<b>-8.1%</b>	<b>20.0%</b>

**Source:** Holding Account Fund Group: Cash bond deposits from permit holders for performance bonds and from individuals appealing Commission rulings

**Legal Basis:** Section 361.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 2, 1985)

**Purpose:** Performance bonds are retained in the fund until racing events have taken place, then are returned to the permit holders. Bond deposits of individuals appealing rulings are returned if the Commission rules in favor of the appellant, otherwise are applied to any fines that may be imposed.

**General Revenue Fund**

**GRF 235321 Operating Expenses**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,473,872	\$2,618,863	\$2,221,129	\$2,150,754	<b>\$2,384,739</b>	<b>\$2,850,357</b>
	5.9%	-15.2%	-3.2%	<b>10.9%</b>	<b>19.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports operations of the Board of Regents (BOR) by providing funds for personal service, purchased service, maintenance, and equipment needs.

**GRF 235401 Lease Rental Payments**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$124,436,113	\$107,865,649	\$83,132,701	\$57,613,566	<b>\$5,782,536</b>	<b>\$0</b>
	-13.3%	-22.9%	-30.7%	<b>-90.0%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Article VIII Section 2i of the Ohio Constitution; ORC 154.21; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides debt service payments to retire the special revenue bonds issued for financing capital improvements for state-supported colleges and universities. These special revenue bonds were issued before 2000 and all of them are scheduled to be retired by 2015. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital improvements for higher education. In contrast with special revenue bonds, which are paid by a dedicated revenue source (in this case, GRF), general obligation bonds are backed by the full faith and credit of the state. Because of this additional backing, general obligation bonds can be issued at lower interest rates than special revenue bonds.

## Ohio Board of Regents

### GRF 235402 Sea Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$300,000	\$300,000	\$285,000	\$285,000	<b>\$285,000</b>	<b>\$285,000</b>
	0.0%	-5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item provides funds to help support the Ohio Sea Grant Program, a statewide program based at the Ohio State University's Lake Erie Research Center. The Program performs education, research, communication, and outreach work in multiple disciplines to enhance the use, development, and management of Lake Erie and the other Great Lakes and their coastal resources. The Ohio Sea Grant Program is one of 32 Sea Grant programs in the National Oceanic and Atmospheric Administration's Sea Grant College Program, which includes every coastal and Great Lakes state.

### GRF 235406 Articulation and Transfer

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,395,658	\$2,235,569	\$2,005,357	\$1,931,980	<b>\$1,999,458</b>	<b>\$2,000,000</b>
	-6.7%	-10.3%	-3.7%	<b>3.5%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.16; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports BOR's effort to establish an effective statewide student articulation and transfer system that addresses issues arising from the transfer of students and their credits between Ohio's colleges and universities. The system includes specified courses that are guaranteed to transfer and apply directly to a major at any participating institution and the electronic transfer of transcript and credit documents between transfer institutions. All of these activities are overseen by an Articulation and Transfer Advisory Council.

## Ohio Board of Regents

### GRF 235408 Midwest Higher Education Compact

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$95,000	\$95,000	\$95,000	\$95,000	<b>\$95,000</b>	<b>\$95,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.40 and 3333.41; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay Ohio's membership dues to the Midwestern Higher Education Compact's (MHEC) commission. Established in 1991, MHEC is a non-profit regional organization that is charged with promoting interstate cooperation and resource sharing in higher education through cost-saving programs, student access (including tuition reduction), and policy research. The goal of MHEC is to advance higher-education services and opportunities in the Midwest region.

### GRF 235409 HEI Information System

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$934,154	\$884,250	\$749,349	\$732,119	<b>\$1,306,677</b>	<b>\$1,505,683</b>
	-5.3%	-15.3%	-2.3%	<b>78.5%</b>	<b>15.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item supports the continual development, expansion, and operations of the Higher Education Information (HEI) System, a central database containing a wide array of information about Ohio's colleges and universities. The information includes student demographics and enrollments, physical plant inventories, financial data, and course offerings. All state-supported institutions are contributors and users of HEI data; private institutions also use HEI to report financial aid data.

## Ohio Board of Regents

### GRF 235414 State Grants and Scholarship Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,345,635	\$1,375,825	\$1,016,096	\$1,336,628	<b>\$757,876</b>	<b>\$830,180</b>
	2.2%	-26.1%	31.5%	<b>-43.3%</b>	<b>9.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to support the costs incurred by BOR in administering various student financial aid, scholarship, and loan programs. This item provides the funds needed to administer Ohio's need-based financial aid programs, the Ohio National Guard Scholarship, and federal programs.

### GRF 235417 eStudent Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,714,601	\$2,702,957	\$2,054,842	\$2,856,330	<b>\$2,577,910</b>	<b>\$2,532,688</b>
	-0.4%	-24.0%	39.0%	<b>-9.7%</b>	<b>-1.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports the Ohio Learning Network (OLN), a statewide collaborative information system. The system is designed to use advanced telecommunications and distance education initiatives to promote education access and degree completion for students, workforce training for Ohio's employers, and professional development for faculty members. OLN's OhioLearns program provides over 8,000 online courses and 500 online degrees and certificates.



## Ohio Board of Regents

### GRF 235428 Appalachian New Economy Partnership

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$819,295	\$819,295	\$737,366	\$737,366	<b>\$737,366</b>	<b>\$737,366</b>
	0.0%	-10.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds to promote economic development in Appalachia through integrated investments that are designed to improve and target the region's information technology and knowledge infrastructure. Led by Ohio University, the program supports existing and new private-public technology partnerships among Ohio's public and private campuses, private industry, local government, and school districts within the 29-county Appalachia region.

### GRF 235433 Economic Growth Challenge

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$510,295	\$469,545	\$423,522	\$395,485	<b>\$350,905</b>	<b>\$521,153</b>
	-8.0%	-9.8%	-6.6%	<b>-11.3%</b>	<b>48.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item provides funds for the administration of the Research Incentive Program, the continuation of former line item 235454, Research Challenge, which was consolidated into this line item under H.B. 66 of the 126th G.A. and which provides funds to all public universities and two private research universities to partially match the external research funds they obtained during the previous year.

## Ohio Board of Regents

### GRF 235434 College Readiness and Access

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$224,000	\$0	\$0	\$0	\$0	\$1,200,000
	-100%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item supports early college high school initiatives, including grants for students at each institution that supports an early college high school. Before FY 2011, this line item also supported initiatives that were designed to improve academic preparation and increase the number of students who enrolled and succeeded in college, including the Ohio College Access Network (OCAN) and the Ohio Appalachian Center for Higher Education (OACHE).

### GRF 235435 Teacher Improvement Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$51,000	\$63,000	\$91,000	\$25,000	\$0	\$0
	23.5%	44.4%	-72.5%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item supported OSI-Discovery, centers of Excellence in Mathematics and Science, Ohio Resource Center for Mathematics, Science, and Reading (ORC), and several other programs that were designed to raise the quality of mathematics and science teaching in primary and secondary education. It also supported regional summer academies that focus on learning of foreign language, science, technology, and mathematics for 11th and 12th grade students.

### GRF 235436 Accelerate Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$225,000	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established in ORC 3333.55.)

**Purpose:** This line item supported a statewide program aimed at increasing the education and skills of Ohio's workforce by assisting low-income working adults in the state to improve their education and training.

## Ohio Board of Regents

### GRF 235438 Choose Ohio First Scholarship

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,806,377	\$13,765,055	\$15,100,702	\$16,657,745	<b>\$10,578,272</b>	<b>\$16,665,114</b>
	76.3%	9.7%	10.3%	<b>-36.5%</b>	<b>57.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.60 through 3333.70; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides scholarships for the recruitment of Ohio residents attending selected public institutions of higher education and private institutions engaged in strategic partnerships with public institutions to study in the fields of science, technology, engineering, mathematics, and medicine (STEM), and STEM education. These funds are distributed as competitive grants to selected institutions for recruitment programs and for scholarships to eligible students attending those institutions. This line item also constitutes a state match for the Woodrow Wilson Foundation STEM Teaching Fellowship Program.

### GRF 235443 Adult Basic and Literacy Education - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,302,416	\$7,282,303	\$7,093,962	\$7,451,621	<b>\$7,350,743</b>	<b>\$7,427,416</b>
	-0.3%	-2.6%	5.0%	<b>-1.4%</b>	<b>1.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3317.024; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports Adult Basic and Literacy Education, and provides the state match for BOR federal line item 235641, Adult Basic and Literacy Education – Federal. These two items fund adult education courses in basic, workplace, and family literacy, English for speakers of other languages (ESOL) and General Education Development (GED) preparation. In FY 2014 and FY 2015, this line item also supports a grant for one Ohio public library that provides remedial coursework instruction for postsecondary students.

## Ohio Board of Regents

### GRF 235444 Post-Secondary Adult Career-Technical Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,006,684	\$15,879,362	\$15,632,347	\$15,308,117	<b>\$15,800,997</b>	<b>\$15,817,547</b>
	22.1%	-1.6%	-2.1%	<b>3.2%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3313.52 and 3313.53; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds for adult career-technical training programs and adult workforce education centers that serve out-of-school youth and adults. School districts, joint vocational school districts, and other public educational institutions participate by providing services such as career guidance and counseling, job placement, and financial aid assistance.

### GRF 235455 EnterpriseOhio Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$958	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item supported the EnterpriseOhio Network, a collaborative effort among Ohio's two-year community, technical, and regional colleges and other workforce training centers to meet the workforce development needs of Ohio's business and industry through noncredit job training and assessment services. Funds supported network coordination, resource sharing, and statewide outreach to certain private and public sector organizations.

## Ohio Board of Regents

### GRF 235474 Area Health Education Centers Program Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,059,078	\$1,059,078	\$900,000	\$900,000	<b>\$900,000</b>	<b>\$900,000</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item provides funds for the Area Health Education Center (AHEC) program, which coordinates the placement of students of medicine and other health professions into community-based training sites, with an emphasis on sites of rural and inner-city areas that have physician shortages. The program is intended to improve the geographic distribution and quality of health care personnel and delivery in the state.

### GRF 235480 General Technology Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$517,723</b>	<b>\$500,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-3.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Board of Regent's general overhead expenses related education technology. Prior to FY 2014, the duties funded here were performed by the former eTech Ohio Commission and funded through eTech Ohio Commission line item 935408, General Operations.

### GRF 235483 Technology Integration and Professional Development

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$398,462</b>	<b>\$2,703,598</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>578.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports professional development and other resources for teachers, IT staff, and administrators related to the use of technology in the classroom. Prior to FY 2014, these services were funded through eTech Ohio Commission line item 935411, Technology Integration and Professional Development. This line item also supports competitive grants to chartered public and nonpublic schools under the Electronic Textbook Pilot Project.

## Ohio Board of Regents

### GRF 235501 State Share of Instruction

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,706,304,433	\$1,710,299,265	\$1,735,274,323	\$1,749,823,865	<b>\$1,788,297,948</b>	<b>\$1,821,325,497</b>
	0.2%	1.5%	0.8%	<b>2.2%</b>	<b>1.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.04; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides unrestricted subsidies to state-assisted colleges and universities to help offset the operating costs of serving approximately 440,000 full-time equivalent students enrolled in those campuses. In-state undergraduate students as well as both in-state and out-of-state graduate students are eligible for the subsidies. Campus allocations are based on a number of measures, including course and degree completion. In FY 2010 and FY 2011, funding in this item was combined with funding in item 235644, State Share of Instruction - Federal Stimulus - Education.

### GRF 235502 Student Support Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$632,974	\$632,974	<b>\$632,974</b>	<b>\$632,974</b>
	N/A	N/A	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 715 of the 120th G.A.)

**Purpose:** This line item provides supplemental state support to state-assisted institutions that have high concentrations of disabled students and incur disproportionate costs in providing instructional and related services to these students. The purpose of the program is to help Ohio's public colleges and universities conform to the Americans with Disabilities Act and to make Ohio's campuses more physically accessible for disabled students.

## Ohio Board of Regents

### GRF 235504 War Orphans Scholarships

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,972,284	\$4,158,605	\$4,221,077	\$4,906,223	<b>\$5,540,418</b>	<b>\$5,500,000</b>
	4.7%	1.5%	16.2%	<b>12.9%</b>	<b>-0.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5910.01 through 5910.06; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides scholarships for the children of deceased or disabled veterans of wartime military service in the U.S. armed forces. In FY 2015, scholarship amounts for eligible students attending state-assisted colleges and universities are equal to 77% of the amount of undergraduate instructional and general fees charged at those institutions. Also in FY 2015, scholarships of \$6,994 per year were provided for eligible students attending independent non-profit and proprietary institutions.

### GRF 235507 OhioLINK

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,433,313	\$6,433,313	\$6,100,000	\$6,100,000	<b>\$6,100,000</b>	<b>\$6,211,012</b>
	0.0%	-5.2%	0.0%	<b>0.0%</b>	<b>1.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 810 of the 117th G.A.)

**Purpose:** This line item supports the operations of the OhioLINK electronic library information and retrieval system. Created in 1988, OhioLINK provides statewide access to the library holdings of Ohio's public colleges and universities, some private institutions, and the State Library of Ohio. Offerings include a library catalog, research databases, electronic journal and digital media centers, e-books, and an electronic theses and dissertations center. Over 60% of the funds appropriated are used to support core statewide electronic content licenses, including electronic journals and research databases.

## Ohio Board of Regents

### GRF 235508 Air Force Institute of Technology

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,785,439	\$1,785,439	\$1,740,803	\$1,740,803	<b>\$1,740,803</b>	<b>\$1,740,803</b>
	0.0%	-2.5%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supports the Air Force Institute of Technology (AFIT) at Wright-Patterson Air Force Base. AFIT, a joint research program between the state of Ohio and the United States Air Force, provides graduate-level education in logistics and engineering for Air Force personnel. The program's purpose is to ensure that Air Force personnel have access to critical training and graduate-level education in those subjects. In FY 2012 and FY 2013, this line item also supported the Dayton Area Graduate Studies Institute (DAGSI), and both programs were also funded by GSF line item 235668, Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute.

### GRF 235510 Ohio Supercomputer Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,719,354	\$3,719,354	\$3,347,418	\$3,347,418	<b>\$3,747,418</b>	<b>\$3,747,418</b>
	0.0%	-10.0%	0.0%	<b>11.9%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item supports the operations of the Ohio Supercomputer Center, located at the Ohio State University. The center is a statewide high-performance computing resource available to both faculty and students at Ohio's public and private colleges and universities. The resource is also made available to private industry on a cost-recovery basis.



## Ohio Board of Regents

### GRF 235511 Cooperative Extension Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$23,518,608	\$22,467,678	\$22,220,910	\$22,220,910	<b>\$23,086,658</b>	<b>\$23,056,658</b>
	-4.5%	-1.1%	0.0%	<b>3.9%</b>	<b>-0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.35; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Cooperative Extension Service, which is operated by the Ohio State University Extension under its land-grant university mandate. The Extension Service is intended to help people improve their lives through research-based education including family and consumer sciences, 4-H youth guidance, community development, and agricultural and natural sciences. The service covers every one of Ohio's 88 counties and supports thousands of volunteers. The Extension Service was authorized by the federal Smith-Lever Act in 1914; the state subsidy was originally created in the early 1950's. Beginning in FY 2014, this line item also supports agriculturally-based curricula and after-school 4-H programs at an elementary school in Cleveland and Cincinnati.

### GRF 235513 Ohio University Voinovich School

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$326,000	\$326,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	0.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supported the operations of the Voinovich School of Ohio University. The funds were used to fund public service research and public policy coursework at the center, with a goal to engage students, alumni, and faculty in developing solutions in all areas of public policy. Beginning in FY 2012, funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

## Ohio Board of Regents

### GRF 235514 Central State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,109,106	\$12,109,106	\$11,503,651	\$10,928,468	<b>\$11,063,468</b>	<b>\$11,063,468</b>
	0.0%	-5.0%	-5.0%	<b>1.2%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 31 in 1969)

**Purpose:** This line item provides a supplemental subsidy to Central State University to help the university provide affordable access to higher education to African-Americans and others. This subsidy enables Central State to maintain relatively low tuition, as well as increase scholarships and other related outreach efforts for minority students. The Chancellor distributes these funds according to a plan developed to help the University reach its goals. The Chancellor can suspend distributions if the University is not using funds according to the plan.

### GRF 235515 Case Western Reserve University School of Medicine

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,525,003	\$2,525,003	\$2,146,253	\$2,146,253	<b>\$2,146,253</b>	<b>\$2,146,253</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.10; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in 1969)

**Purpose:** This line item provides supplemental state funding for the Case Western Reserve University School of Medicine. In return, the university agrees to use the funds to improve the clinical experiences of its medical students and to increase medical outreach to the residents of Cleveland and Cuyahoga County. The university submits an annual report to BOR providing descriptions and costs of the services provided during the preceding year.

### GRF 235516 Wright State Lake Campus Agricultural Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$200,000</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support agricultural studies programs at Wright State University's Lake Campus.

## Ohio Board of Regents

### GRF 235519 Family Practice

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,724,923	\$3,724,923	\$3,166,185	\$3,166,185	<b>\$3,166,185</b>	<b>\$3,166,185</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.11; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in 1974)

**Purpose:** This line item supports family practice residencies and instructional costs in the departments of family medicine within public and private medical colleges in Ohio. State-assisted medical schools are required to establish and maintain departments of family practice. The funds are used to provide an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to family practice residencies, (b) establish family medicine practices in Ohio, and (c) serve underserved populations or geographic areas of Ohio.

### GRF 235520 Shawnee State Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,577,393	\$2,577,393	\$2,448,523	\$2,326,097	<b>\$2,326,097</b>	<b>\$2,326,097</b>
	0.0%	-5.0%	-5.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in 1987)

**Purpose:** This line item provides a supplemental subsidy to Shawnee State University to enable the university to maintain lower undergraduate fees and to fund scholarships that will increase access for Appalachian Ohioans and other populations that have been historically under-represented in educational attainment. The Chancellor distributes these funds according to a plan developed to help the University reach its goals. The Chancellor can suspend distributions if the University is not using funds according to the plan.

## Ohio Board of Regents

### GRF 235521 The Ohio State University John Glenn School of Public Affairs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$277,500	\$277,500	\$0	\$0	\$0	\$0
	0.0%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 282 of the 123rd G.A.)

**Purpose:** This line item supported the instructional activities and operations of the John Glenn School of Public Affairs at The Ohio State University. The funds were used to fund public service research and public policy coursework at the school. The school's programs are intended to engage students in public service, enhance the quality of public service, and create quality policy research. Beginning in FY 2012, funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

### GRF 235523 Youth STEM Commercialization and Entrepreneurship Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,572,350	\$3,427,650
	N/A	N/A	N/A	N/A	118.0%

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support the Youth STEM Commercialization and Entrepreneurship Program in its collaboration with institutions of higher education, existing STEM and entrepreneurship programs, and STEM professional and trade associations. The Program implements a statewide competition, open to all Ohio high school students, which offers initiatives to engage minority, rural, and economically disadvantaged students and provides professional development opportunities for teachers. Program activities include regional STEM forums, online high school and collegiate content and courses, and a statewide mentoring network available to Ohio high school students.

## Ohio Board of Regents

### GRF 235524 Police and Fire Protection

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$119,793	\$119,793	\$107,814	\$107,814	<b>\$107,814</b>	<b>\$107,814</b>
	0.0%	-10.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

**Purpose:** This line item helps support the police and fire departments in small communities that are heavily affected by the influx of college students attending nearby state-assisted colleges and universities. The funds assist local governments in providing police and fire services in the municipalities of Athens, Bowling Green, Fairborn, Kent, Nelsonville, Oxford, Portsmouth, Rootstown, and Xenia Township.

### GRF 235525 Geriatric Medicine

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$614,295	\$614,295	\$522,151	\$522,151	<b>\$522,151</b>	<b>\$522,151</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.111; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in 1978)

**Purpose:** This line item supports the offices of geriatric medicine in public medical colleges. The creation of these offices was mandated by the state for all state-assisted medical colleges. Each office is responsible for ensuring that all Ohio medical students receive specific education and training regarding the care of older adults within their medical school curricula.

## Ohio Board of Regents

### GRF 235526 Primary Care Residencies

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,839,083	\$1,839,083	\$1,500,000	\$1,500,000	<b>\$1,500,000</b>	<b>\$1,500,000</b>
	0.0%	-18.4%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item supports medical student education and clinical training in the primary care specialties of internal medicine and pediatrics. It provides an incentive-based subsidy that rewards medical schools based on the numbers of medical school graduates who (a) go on to primary care residencies in pediatrics, internal medicine, pediatric internal medicine, and osteopathic medicine and (b) establish primary care practices in Ohio. Each institution must submit and gain approval of a plan for its primary care residency program in order to obtain a full allocation of funds.

### GRF 235535 Ohio Agricultural Research and Development Center

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$33,998,918	\$33,998,918	\$33,098,918	\$33,098,918	<b>\$34,125,018</b>	<b>\$34,629,970</b>
	0.0%	-2.6%	0.0%	<b>3.1%</b>	<b>1.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3335.56; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Ohio Agricultural Research and Development Center (OARDC), which is the research arm of the Ohio State University's College of Food, Agricultural, and Environmental Sciences. To carry out its land-grant university mandate, OSU operates OARDC and various agricultural research and development initiatives to help Ohio's agricultural industries improve their competitiveness and profitability. Located at 11 Ohio facilities in addition to OSU's main campus, OARDC is active in various basic and applied research areas, such as agricultural, environmental, and development economics; food, agricultural and biological engineering; food science and technology; horticulture; and human and community resource development. The Ohio Agricultural Experiment Station was created in 1882; the station was renamed OARDC in 1965 and it became part of OSU in 1982.

## Ohio Board of Regents

### GRF 235536 The Ohio State University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,375,225	\$11,375,225	\$9,668,941	\$9,668,941	<b>\$9,668,941</b>	<b>\$9,668,941</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at The Ohio State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

### GRF 235537 University of Cincinnati Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$9,355,968	\$9,355,968	\$7,952,573	\$7,952,573	<b>\$7,952,573</b>	<b>\$7,952,573</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Cincinnati's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

### GRF 235538 University of Toledo Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,292,471	\$7,292,471	\$6,198,600	\$6,198,600	<b>\$6,198,600</b>	<b>\$6,198,600</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the University of Toledo's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

## Ohio Board of Regents

### GRF 235539 Wright State University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,542,823	\$3,542,823	\$3,011,400	\$3,011,400	<b>\$3,011,400</b>	<b>\$3,011,400</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at Wright State University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

### GRF 235540 Ohio University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,424,956	\$3,424,956	\$2,911,212	\$2,911,212	<b>\$2,911,212</b>	<b>\$2,911,212</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at Ohio University's medical college. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.

### GRF 235541 Northeast Ohio Medical University Clinical Teaching

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,522,563	\$3,522,563	\$2,994,178	\$2,994,178	<b>\$2,994,178</b>	<b>\$2,994,178</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the laboratory and clinical components of medical and other professional education in facilities at the Northeast Ohio Medical University. The laboratory and clinical education is conducted in community facilities. Patient care is not funded by this subsidy.



## Ohio Board of Regents

### GRF 235552 Capital Component

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,639,358	\$20,639,356	\$20,639,358	\$15,031,353	<b>\$15,031,353</b>	<b>\$10,280,387</b>
	0.0%	0.0%	-27.2%	<b>0.0%</b>	<b>-31.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item provides an eligible campus with the difference between its formula-determined debt service amount under the capital allocation formula used prior to 2012, and the actual debt service amount received by the campus. The funds can be used by the campus only for capital projects. From 1999 to 2012 BOR implemented an incentive-based capital funding policy which determined each campus's debt service amount through a formula. Campuses, other than the Ohio Agricultural Research and Development Center (OARDC), that received debt service amounts higher than their formula-determined amounts will have the difference deducted from their State Share of Instruction subsidy allocations. For OARDC, the difference is deducted from GRF line item 235535, Ohio Agricultural Research and Development Center. These deducted funds are transferred into this line item. The transferred funds and the original appropriation for this item are distributed to campuses that received debt service amounts less than their formula-determined amounts.

### GRF 235555 Library Depositories

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,477,274	\$1,477,274	\$1,440,342	\$1,440,342	<b>\$1,440,342</b>	<b>\$1,440,342</b>
	0.0%	-2.5%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports a collaborative effort among Ohio's public universities to provide high-density storage for rarely used and duplicative library materials, thereby providing an economical alternative to the traditional library space that would be needed to store such materials. This line item provides funding for the storage operations at five regional depositories located at the campuses of Miami University, the Northeast Ohio Medical University, Ohio University, and The Ohio State University, and at the Northwestern Ohio Book Depository, which serves Bowling Green State University and the University of Toledo main campus and medical campus.

## Ohio Board of Regents

### GRF 235556 Ohio Academic Resources Network

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,253,866	\$3,253,866	\$3,172,519	\$3,172,519	<b>\$3,172,519</b>	<b>\$3,172,519</b>
	0.0%	-2.5%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item supports the operations of the Ohio Academic Resources Network (OARnet), a networking division of the Ohio Supercomputer Center. OARnet provides Internet access to millions of Ohioans, including students, researchers, and the general public. Established in 1987, OARnet provides high-quality fiber-optic backbone Internet services to help link Ohio's academics to global information resources, distance learning, and state library networks such as OhioLINK. In FY 2005 OARnet implemented the Third Frontier Network, giving Ohio one of the most advanced fiber optic networks in the country. In addition to connecting institutions of higher education, OARnet also connects K-12 schools and public broadcasting stations.

### GRF 235558 Long-term Care Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$217,000	\$217,000	\$195,300	\$195,300	<b>\$325,300</b>	<b>\$325,300</b>
	0.0%	-10.0%	0.0%	<b>66.6%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item supports the study of long-term care, including basic and applied research and graduate studies at Miami University's Scripps Gerontology Center. The center provides expertise, education, and research concerning issues of state and federal policy about long-term care.

## Ohio Board of Regents

### GRF 235563 Ohio College Opportunity Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$88,787,398	\$78,203,331	\$69,314,922	\$82,951,858	<b>\$81,372,850</b>	<b>\$90,284,264</b>
	-11.9%	-11.4%	19.7%	<b>-1.9%</b>	<b>11.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 3333.122; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item funds the Ohio College Opportunity Grant (OCOG), a need-based financial aid program that had its first year of full implementation in FY 2010. OCOG uses the federally determined "Expected Family Contribution" (EFC) as the basis for determining grant awards. EFC is calculated using the information that students provide when they fill out the Free Application for Federal Student Aid (FAFSA) form, and is the same method that the federal government uses to determine eligibility for Pell Grants. In FY 2012 and FY 2013, OCOG awards for students of career colleges and schools were also funded by GSF line item 235667, Ohio College Opportunity Grant - Proprietary.

### GRF 235567 Central State University Speed to Scale

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,775,254	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported the Central State University Speed to Scale plan, with goals to increase student enrollment through freshman recruitment and student transfers, increase the proportion of in-state students, and increase student retention rates.

## Ohio Board of Regents

### GRF 235572 The Ohio State University Clinic Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$901,703	\$901,703	\$766,533	\$766,533	<b>\$766,533</b>	<b>\$766,533</b>
	0.0%	-15.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item helps support the clinical portions of the dental and veterinary medicine schools at the Ohio State University. The clinics provide practical education to dentistry, veterinary medicine, and dental hygiene students.

### GRF 235575 Adult Career-Tech Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,189,599	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funds for adult career-technical training programs and adult workforce education centers that serve out-of-school youth and adults. This program was transferred from the Ohio Department of Education (EDU) in January 2009 and beginning in FY 2010 is funded through GRF line item 235444, Post-Secondary Career-Technical Education.

### GRF 235579 Bliss Institute

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$257,474	\$257,474	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	0.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported the Bliss Institute of Applied Politics at the University of Akron. Funding assisted the Bliss Institute in conducting nonpartisan research, providing local and national student internship programs, and developing a political leadership program. Beginning in FY 2012, funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

## Ohio Board of Regents

### GRF 235596 Hazardous Materials Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$373,858	\$373,858	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	0.0%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** This line item provided awards to institutions establishing or developing hazardous materials education, studies, or programs.

### GRF 235599 National Guard Scholarship Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,138,429	\$14,957,200	\$14,839,609	\$14,556,355	<b>\$18,277,706</b>	<b>\$17,384,511</b>
	-1.2%	-0.8%	-1.9%	<b>25.6%</b>	<b>-4.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5919.34; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the National Guard Scholarship Program that provides 100% tuition to Ohio National Guard members attending state colleges or universities. Guard members attending private universities are eligible for scholarships equal to average state tuition at public institutions. If funds are not sufficient to meet full tuition for all eligible applicants, scholarship amounts are reduced and the institutions enrolling the scholarship recipient must make up the difference in the recipient's award amount. The program serves as both a recruitment and retention tool for the Guard and has proved to be an effective incentive for enlisting. Any unused balance of this item is transferred to the National Guard Scholarship Reserve Fund (Fund 5BM0) at the end of each fiscal year.

## Ohio Board of Regents

### GRF 235644 State Share of Instruction - Federal Stimulus - Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$281,022,236	\$287,802,662	\$0	\$0	\$0	\$0
	2.4%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item supported the State Share of Instruction (SSI) subsidies to state-assisted colleges and universities to help offset the operating costs of teaching students. This line item received federal stimulus funding from the American Recovery and Reinvestment Act (ARRA) in FY 2010 and FY 2011. GRF line item 235501, State Share of Instruction, continues to provide primary funding for SSI.

### GRF 235909 Higher Education General Obligation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$71,418,300	\$83,937,241	\$80,013,524	\$187,144,364	\$214,105,830	\$245,822,000
	17.5%	-4.7%	133.9%	14.4%	14.8%

**Source:** General Revenue Fund

**Legal Basis:** Article VIII Section 2n of the Ohio Constitution; ORC 151.01 and 154.04; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides debt service payments to retire general obligation bonds issued for state-assisted colleges and universities. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of state-assisted colleges and universities. In contrast with special revenue bonds, which are paid by a dedicated revenue source, general obligation bonds are backed by the full faith and credit of the state. Because of this additional backing, general obligation bonds can generally be issued at lower interest rates than special revenue bonds. Since 2000, the state has issued only general obligation bonds for capital needs of state-assisted colleges and universities.

## Ohio Board of Regents

### Dedicated Purpose Fund Group

#### 2200 235614 Program Approval and Reauthorization

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$411,664	\$553,010	\$701,507	\$455,653	<b>\$386,554</b>	<b>\$903,595</b>
	34.3%	26.9%	-35.0%	<b>-15.2%</b>	<b>133.8%</b>

**Source:** Dedicated Purpose Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 12, 2001)

**Purpose:** This line item is funded by remittances from institutions of higher education requesting reviews, evaluations, authorizations and reauthorizations. These funds are in turn used by BOR to contract with and reimburse consultants to review and evaluate degree program proposals, perform institutional oversight and conduct reviews of state-assisted colleges and universities, and to conduct institutional authorization and reauthorization reviews for private, proprietary, and out-of-state institutions, pursuant to Chapter 1713. of the Ohio Revised Code.

#### 4560 235603 Sales and Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$41,288	\$161,981	\$37,076	\$176,349	<b>\$1,415</b>	<b>\$199,250</b>
	292.3%	-77.1%	375.6%	<b>-99.2%</b>	<b>13,985.8%</b>

**Source:** Dedicated Purpose Fund Group: Proceeds from HEI-related services and the sale of the student handbook, as well as conference fees and publication charges

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in January 1974)

**Purpose:** This line item receives proceeds from certain goods and services associated with the Higher Education Information (HEI) system, as well as conference registration fees and publication charges. Funds provided in this line item are then used to cover the costs of providing HEI-related services; the costs of producing publications such as the BOR's student handbook; and the miscellaneous expenses of conferences and meetings.

## Ohio Board of Regents

### 4E80 235602 Higher Educational Facility Commission Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,495	\$16,577	\$28,098	\$24,393	<b>\$26,065</b>	<b>\$29,100</b>
	-22.9%	69.5%	-13.2%	<b>6.9%</b>	<b>11.6%</b>

**Source:** Dedicated Purpose Fund Group: Transferred fees paid by independent non-profit institutions and hospitals assisted by the commission.

**Legal Basis:** ORC 3377; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** This line item enables BOR to defray the expenses incurred by its staff support of the Ohio Higher Educational Facility Commission (HEFC). HEFC is authorized to transfer up to \$29,100 to this fund in FY 2014 and FY 2015. BOR staff support includes accounting and record keeping, scheduling and coordinating HEFC meetings and project applications, and preparing the HEFC's annual report. The mission of HEFC is to assist Ohio's independent non-profit colleges, universities, and hospitals in their efforts to reduce the costs of financing the construction of facilities by issuing tax-exempt revenue bonds.

### 4X10 235674 Telecommunity and Distance Learning

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$49,150</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Excess contributions by eight large, local exchange telephone companies; Ameritech

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports telecommunity and distance learning grants that were largely funded by money received through an agreement between the state and certain large local exchange telephone companies signed on August 15, 1996 and an agreement with Ameritech signed on April 24, 1995. Under this program, grants were provided to eligible public and chartered nonpublic schools to support the hardware infrastructure and program development necessary to provide high quality educational content through interactive video conferencing. This grant program has ended and the Board of Regents will spend remaining funds on programming. Until FY 2014, this line item was funded through eTech Ohio Commission appropriation items 935630, Telecommunity (Fund 4W90), and 935634, Distance Learning (Fund 4X10).



## Ohio Board of Regents

### 5BM0 235623 National Guard Scholarship Reserve

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$2,600,334	\$1,746,469	\$0	<b>\$1,120,887</b>	<b>\$0</b>
	N/A	-32.8%	-100%	<b>N/A</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Revenue is made up of the unexpended balances of prior-year encumbrances made against GRF line item 235599, National Guard Scholarship Program.

**Legal Basis:** As needed line item; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide scholarships when GRF line item 235599, National Guard Scholarship Program, has insufficient funds available to make all Ohio National Guard Scholarship award payments. The Chancellor of the Board of Regents may seek Controlling Board approval to authorize additional expenditures from this item.

### 5D40 235675 Conference/Special Purposes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$1,233,633</b>	<b>\$1,884,095</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>52.7%</b>

**Source:** Dedicated Purpose Fund Group: Fees and gifts

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item receives the registration fees paid by those persons participating in conferences and training related to educational technology as well as gifts and bequests for specific purposes. Moneys are used to pay for the costs associated with conferences, including the state's annual technology conference, and for the purposes specified by gifts and bequests. Until FY 2014, this line item was funded through eTech Ohio Commission line item 935640, Conference/Special Purposes. Line item 228640 (Fund 5D40), Conference/Special Purposes, was originally established by Controlling Board on March 3, 1997 in the Ohio SchoolNet Commission budget.

## Ohio Board of Regents

### 5DT0 235627 American Diploma Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$108,043	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Grant from the Bill and Melinda Gates Foundation

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on April 10, 2006)

**Purpose:** This line item provided funds for BOR to develop college readiness expectations and college placement strategies in order to improve the channels from high school to college. These activities were part of the work of the American Diploma Project in Ohio, which was funded by a grant from the Bill and Melinda Gates Foundation. Ohio used its grant to develop college entry standards, create a seamless transition from high school to college, adopt high school assessments aligned with college entry exams, and develop curriculum models linked to rigorous high school requirements. The Office of the Governor, the Department of Education, and the Board of Regents provided support and direction for various aspects of this initiative.

### 5DT0 235666 Ohio Skills Bank

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$1,745,689	\$2,553,203	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	46.3%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Unemployment compensation penalty fees paid by employers to the Ohio Department of Job and Family Services (JFS)

**Legal Basis:** As needed line item (originally established by the Controlling Board on March 14, 2011)

**Purpose:** This line item supports the Ohio Skills Bank, the program through which Board of Regents works to integrate adult education workforce training with the needs of Ohio employers. The Ohio Skills Bank aligns curriculum and training with industry demands by analyzing relevant data and enabling communication and collaboration between employers and institutions.

## Ohio Board of Regents

### 5FR0 235640 Shifting Gears Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$320,239	\$419,999	\$678,083	\$104,909	\$0	\$0
	31.2%	61.4%	-84.5%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Joyce Foundation and Shifting Gears Initiative Grant

**Legal Basis:** As needed line item (originally established by Controlling Board on September 22, 2008)

**Purpose:** This line item supports the progress of workforce development initiatives to foster economic growth and ensure that low-wage working adults participate in Ohio's economic prosperity. Ohio is the leader of the Shifting Gears Initiative, a multi-state approach to addressing workforce development issues in the Midwest. The Ohio Skills Bank has also been included under this item. The Shifting Gears Initiative and the Ohio Skills Bank use the "career pathways" approach, which connects education, training programs, and support services to enable people to secure employment within a specific industry and to advance over time to successively higher levels of education and employment in that sector.

### 5FR0 235643 Making Opportunity Affordable

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$167,590	\$279,544	\$49,788	\$65,350	\$110,294	\$230,000
	66.8%	-82.2%	31.3%	68.8%	108.5%

**Source:** Dedicated Purpose Fund Group: Grant from the Lumina Foundation

**Legal Basis:** As needed line item (originally established by the Controlling Board on January 12, 2009)

**Purpose:** This item provides incentives for the development of affordable and efficient higher education strategies. Funds are used to identify policies around the state that may create unnecessary expenses or wastefulness in Ohio's public higher education system. Ohio is one of 11 states that received a grant. With these funds, BOR will identify and implement innovative ways of making postsecondary education more affordable.

## Ohio Board of Regents

### 5FR0 235647 Developmental Education Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$47,205	\$81,761	\$70,269	\$95,035	\$0	\$0
	73.2%	-14.1%	35.2%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Grant from the Jobs for the Future program

**Legal Basis:** As needed line item (originally established by Controlling Board on November 2, 2009)

**Purpose:** This line item supports the development of policy innovations to help community and technical colleges succeed in providing developmental education to assist underprepared students in remedial courses and encourage enrollment in advanced courses. With these funds, BOR oversees a team to design and implement a three-year policy work plan and meet with various stakeholders to track the issues facing developmental education in the state.

### 5FR0 235657 Win-Win Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$59,257	\$37,493	\$15,500	\$3,601	\$0
	N/A	-36.7%	-58.7%	-76.8%	-100%

**Source:** Dedicated Purpose Fund Group: Grant from the Lumina Foundation

**Legal Basis:** As needed line item (originally established by the Controlling Board on November 8, 2010)

**Purpose:** This line item supports Project Win-Win, a program to increase the number of associate's degrees awarded at Ohio institutions. The program identifies students who stopped their education when they were very close to earning a degree and assists those students in completing the courses and credits needed to qualify for an associate's degree.

## Ohio Board of Regents

### 5FR0 235682 Credit When It's Due

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$78,438	<b>\$255,368</b>	<b>\$27,938</b>
	N/A	N/A	N/A	<b>225.6%</b>	<b>-89.1%</b>

**Source:** Dedicated Purpose Fund Group: Grant from the Lumina Foundation

**Legal Basis:** As needed line item (established by the Controlling Board on November 19, 2012)

**Purpose:** This line item supports the Credit When It's Due program funded by a grant from the Lumina Foundation. This program is designed to increase college degree attainment through credit "reverse-transfer" - a process to award associate degrees to students who attended a community college, earned credits, and transferred to a four-year institution, but were never awarded their associate's degree. The program's goal is to award at least 1,300 additional associate degrees to "reverse-transfer" students who have earned the appropriate credits.

### 5HZ0 235648 Distance Learning Clearinghouse

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$474,040	\$1,525,960	\$0	<b>\$0</b>	<b>\$0</b>
	N/A	221.9%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Transferred from the eTech Ohio Commission

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 14, 2010)

**Purpose:** These funds were used to support The Distance Learning Clearinghouse, a marketplace that connects schools, districts, institutions of higher education, students, and other online education stakeholders. The Clearinghouse is now located at the College of Education and Human Ecology at The Ohio State University. The Chancellor, the State Board of Education, and the Governor's Office of 21st Century Education all have input in the Clearinghouse's rules and policies.

## Ohio Board of Regents

### 5JC0 235649 Co-Op Internship Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$910,000	\$11,899,476	<b>\$7,962,283</b>	<b>\$8,000,000</b>
	N/A	N/A	1,207.6%	<b>-33.1%</b>	<b>0.5%</b>

**Source:** Dedicated Purpose Fund Group: Casino licensing revenue

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by S.B. 181 of the 128th G.A.)

**Purpose:** This item supports cooperative education and internship programs through competitive awards for experiential learning opportunities. The goal of the program is to encourage institutions of higher education to create academic programs that attract and retain students through workplace education. These programs then collaborate with local businesses and encourage Ohio students to stay in the state after graduation. This item also supports several public policy schools and internship programs.

### 5JC0 235667 Ohio College Opportunity Grant - Proprietary

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$176,520	\$10,446,946	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	5,818.3%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Casino licensing revenue

**Legal Basis:** Discontinued line item

**Purpose:** This line item helped to fund Ohio College Opportunity Grants for students of career colleges and schools. The Ohio College Opportunity Grant (OCOG) program is Ohio's need-based financial aid program to assist students in paying for higher education. OCOG awards for students of career colleges and schools are still funded by GRF line item 235563, Ohio College Opportunity Grant.

## Ohio Board of Regents

### 5JC0 235668 Defense/Aerospace Workforce Development Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,000,000	\$4,000,000	<b>\$4,000,000</b>	<b>\$4,000,000</b>
	N/A	N/A	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Dedicated Purpose Fund Group: Casino licensing revenue

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the Aerospace Professional Development Center and the Defense/Aerospace Workforce Development Initiative collaboration. The Initiative strengthens job training programs, provides workforce development, and strengthens research and educational linkages among Ohio's defense and aerospace aviation industry, federal agencies, and Ohio universities. In FY 2012 and FY 2013, this line item was used in combination with GRF line item 235508, Air Force Institute of Technology, to support the Air Force Institute of Technology (AFIT) and the Defense/Aerospace Graduate Studies Institute (DAGSI). H.B. 59 of the 130th G.A. changed this item's name from "Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute" to "Defense/Aerospace Workforce Development Initiative"

### 5JC0 235685 Manufacturing Workforce Development Initiative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$2,000,000</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Casino licensing revenues

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide portable welding stations that are made from large shipping containers and other training equipment. This line item provides welding stations for two locations: one at Lorain Community College and another at the Point Industrial Park in South Point, Ohio.

## Ohio Board of Regents

### 5NH0 235684 OhioMeansJobs Workforce Development Revolving Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$174,348	\$24,659,722
	N/A	N/A	N/A	N/A	14,044.0%

**Source:** Dedicated Purpose Fund Group: Casino licensing revenues; Transfer of \$25 million from the Economic Development Programs Fund (Fund 5JC0) used by BOR

**Legal Basis:** ORC 6301.14; Section 3 of Am. Sub. S.B. 1 of the 130th G.A.

**Purpose:** These funds are used by BOR for the OhioMeansJobs Workforce Development Revolving Loan Program, which provides loans for workforce training programs. Under the program, BOR may award up to \$100,000 to each program to provide interest-free loans to eligible participants. Program loans cannot exceed \$10,000 per individual. The loans are to be repaid to the state within seven years. BOR may designate either the Treasurer of the State (TOS) or a third party as the loan servicer. Both BOR and TOS were authorized \$250,000 of the \$25 million appropriated to be used for administrative expenses.

### 5P30 235663 Variable Savings Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$10,565,484	\$7,473,035	\$7,424,816	\$8,104,370
	N/A	N/A	-29.3%	-0.6%	9.2%

**Source:** Dedicated Purpose Fund Group: Fees and basis points revenues from the sales of Variable Savings Program investment options

**Legal Basis:** ORC 3334.19; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The funds from this line item are used to pay the expenses of operating the investment options within the Variable Savings Program. Investment providers include BlackRock, Vanguard, Fifth Third Bank, PIMCO, Oppenheimer, and General Electric (GE). Operations are structured into four departments: marketing, operations, information systems, and administration and finance. Until FY 2012, this program was funded through Tuition Trust Authority (TTA) line item 095602, Variable Savings Plan.



## Ohio Board of Regents

### 5Y50 235618 State Need-based Financial Aid Reconciliation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,007,035	\$669,251	\$0	\$417,346	\$0	\$0
	-33.5%	-100%	N/A	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Refunds of Ohio Instructional Grant and Ohio College Opportunity Grant payments

**Legal Basis:** As needed line item; ORC 3333.121 (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item receives refunds made by institutions that received awards larger than necessary to fulfill state need-based financial aid obligations for all eligible students in the prior fiscal year. These refunds are then used to help pay any outstanding prior-year obligations to institutions with awards smaller than necessary to fulfill state need-based financial aid obligations for all eligible students. By August 1 in each fiscal year, BOR is to certify to the Director of Budget and Management the amount necessary to pay these obligations. The certified amount is appropriated to this line item.

### 6450 235664 Guaranteed Savings Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$763,159	\$783,772	\$664,089	\$1,303,129
	N/A	N/A	2.7%	-15.3%	96.2%

**Source:** Dedicated Purpose Fund Group: Transfers from the Trust and Reserve Fund, a custodial fund that consists of the revenue from the sale of customer contracts, tuition units, and investment income earned from the Guaranteed Savings Plan

**Legal Basis:** ORC 3334.1; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The funds from this line item are used to pay the expenses of operating the Guaranteed Savings Plan. Operations are structured into four departments: marketing, operations, information systems, and administration and finance. New enrollments and contributions to the Plan have been suspended since FY 2004. Until FY 2012, this program was funded through Tuition Trust Authority (TTA) line item 095601, Guaranteed Savings Plan.

## Ohio Board of Regents

### 6490 235607 The Ohio State University Highway/Transportation Research

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$461,723	\$433,764	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-6.1%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: The earnings from a \$6.0 million Ohio State University endowment fund, created after Honda purchased the Transportation Research Center

**Legal Basis:** Discontinued line item (originally established by Sub. S.B. 321 of the 117th G.A.; appropriations to the fund were made for the first time in Am. Sub. S.B. 386 of the 117th G.A.)

**Purpose:** This line item supported the Ohio State University's Transportation Research and Engineering program, a collaborative effort between the Honda Corporation and OSU to improve highway and automobile safety.

### 6820 235606 Nursing Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$437,536	\$426,822	\$381,908	\$437,310	<b>\$512,078</b>	<b>\$891,320</b>
	-2.4%	-10.5%	14.5%	<b>17.1%</b>	<b>74.1%</b>

**Source:** Dedicated Purpose Fund Group: Surcharge on registration fees paid by nurses

**Legal Basis:** ORC 3333.28; Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

**Purpose:** These funds are used to support the Nurse Education Assistance Loan Program (NEALP), which provides financial assistance to Ohio students enrolled in at least half-time study in approved prelicensure or postlicensure nurse education programs. The program's purpose is to encourage students to enter the nursing profession and provide affordable college access to nursing students. Half of the loan funds are used to support students intending to serve as registered nurses and half are used to support nurses intending to become nurse instructors.

## Ohio Board of Regents

### Bond Research and Development Fund Group

#### 7011 235634 Research Incentive Third Frontier Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,877,255	\$7,766,727	\$7,776,541	\$200,068	\$0	\$8,000,000
	32.1%	0.1%	-97.4%	-100%	N/A

**Source:** Bond Research and Development Fund Group: Third Frontier Bond Funds

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. H.B. 381 of the 127th G.A.)

**Purpose:** This line item supports the Research Incentive Program, also funded by GRF line item 235433, Economic Growth Challenge. The Research Incentive Program provides state matching funds to campuses that obtain external research funds.

### Federal Fund Group

#### 3120 235609 Tech Prep

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$184,533	\$173,097	\$0	\$0	\$0	\$0
	-6.2%	-100%	N/A	N/A	N/A

**Source:** Federal Fund Group: CFDA 84.243, Tech-Prep Education; CFDA 84.048, Vocational Education–Basic Grants to States

**Legal Basis:** Discontinued line item (originally established in Section 209.63 of Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** These federal funds supported Tech Prep, a combined secondary and higher education program that facilitates a seamless transition from high school to college by reducing remediation rates and preparing students for high-technology jobs. The program enables either the direct entry into the workplace after high school, the continuation of study at a two-year college leading to an associate degree with advanced skills, or the completion of an appropriate baccalaureate degree. The funds were used to support a professional staff member who works collaboratively with the Department of Education to administer the statewide Tech Prep program.

## Ohio Board of Regents

### 3120 235611 Gear-up Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,362,083	\$2,898,256	\$1,902,541	\$9,934	\$0	\$0
	-13.8%	-34.4%	-99.5%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.334A, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on November 12, 1999)

**Purpose:** These federal funds supported programs at the state and local partnership levels to encourage low-income middle and high school students to raise their academic expectations, stay in school, take challenging courses, and go to college. Gear-Up Ohio provided a comprehensive system of school and community-based services including academic preparation, after-school and summer enrichment services, advising, tutoring, and mentoring in eight high-poverty communities in the state with low college participation and high remediation rates.

### 3120 235612 Carl D. Perkins Grant/Plan Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,150,043	\$1,055,927	\$1,137,637	\$1,156,703	\$1,211,095	\$1,350,000
	-74.6%	7.7%	1.7%	4.7%	11.5%

**Source:** Federal Fund Group: CFDA 84.048, Career and Technical Education–Basic Grants to States

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 20, 2000)

**Purpose:** This line item receives a transfer of from 6% to 11% of the federal funds obtained under the Perkins Act by the Ohio Department of Education (EDU). BOR uses the funds provided in this line item to administer the transferred grant funds for community and technical colleges and some universities, as well as to provide technical assistance to Perkins campus coordinators. The federal Carl D. Perkins Career and Technical Education Improvement Act provides funding to develop the academic, career, and technical skills of secondary and post-secondary students who enroll in career and technical education programs to prepare themselves both for post-secondary education and for careers in high-skill, high-wage, or high-demand occupations. Perkins funds are provided to states that, in turn, allocate funds by formula to secondary and postsecondary schools.

## Ohio Board of Regents

### 3120 235617 Improving Teacher Quality Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,826,303	\$2,723,206	\$2,758,933	\$2,497,209	<b>\$2,334,390</b>	<b>\$3,200,000</b>
	-3.6%	1.3%	-9.5%	<b>-6.5%</b>	<b>37.1%</b>

**Source:** Federal Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 27, 2003)

**Purpose:** This line item receives funds from the federal Improving Teacher Quality State Grants program, which was established under the No Child Left Behind Act of 2001. Funds are allocated to states based on a formula that considers each state's population of children; BOR allocates the funds it receives through a competitive process to colleges and universities for research-based, content-rich professional development projects for pre-K-12 teachers.

### 3120 235628 Temporary Assistance for Needy Families (TANF)

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$520,065	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.558, Temporary Assistance for Needy Families (TANF)

**Legal Basis:** As needed line item (originally established by Governor's Executive Order, May 10, 2006; Controlling Board on September 11, 2006)

**Purpose:** The May 10, 2006 executive order provided \$30 million in TANF block grants to help low-income students pay postsecondary tuition and educational expenses not covered by other grant programs. Funds are used under the TANF Educational Awards Program (TEAP) to provide incentive- and performance-based grants to TANF-eligible students. TANF-eligible students are reimbursed for eligible expenses upon completion of college-level coursework, either on a part-time or full-time basis. The program is jointly administered by BOR and the Department of Job and Family Services (JFS).

## Ohio Board of Regents

### 3120 235629 High Growth Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$77,969	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 17.261, WIA Pilots, Demonstrations, and Research Projects

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 16, 2006)

**Purpose:** This multi-state federal grant was awarded to three community colleges: Ohio's Stark State College at Canton, Louisiana Technical College at Baton Rouge, and Florida Community College at Jacksonville. The funds were used by these three community colleges to pilot the Jobs for America's Graduates Out-of-School Youth Recovery Program, which was designed to connect out-of-school youth to entry-level jobs in financial services. BOR and the Jobs for America's Graduates jointly administered this grant program with BOR serving as fiscal agent of the grant.

### 3120 235637 SHSP Communications Interoperable Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,262	\$103,788	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	4,487.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 97.073; State Homeland Security Program (SHSP)

**Legal Basis:** As needed line item (originally established by Controlling Board on October 6, 2008)

**Purpose:** This line item provides support for the creation of a communications infrastructure for interoperable voice communication at all institutions of higher education in Ohio. The funds are used to hire a communications consultant and establish a plan to integrate campus communications requirements into the State of Ohio Interoperable Communications Plan. The intent of the communications infrastructure is to enhance and strengthen security and safety on Ohio's campuses, especially in emergency situations.

## Ohio Board of Regents

### 3120 235641 Adult Basic and Literacy Education - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,608,742	\$16,174,868	\$14,614,368	\$16,712,549	<b>\$16,548,010</b>	<b>\$14,835,671</b>
	10.7%	-9.6%	14.4%	<b>-1.0%</b>	<b>-10.3%</b>

**Source:** Federal Fund Group: CFDA 17.267, Incentive Grants - WIA Section 503

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 18, 2008)

**Purpose:** This line item supports Adult Basic and Literacy Education, including adult education courses in basic, workplace, and family literacy, English for speakers of other languages (ESOL) and General Education Development (GED) preparation. State matching funds for this program are provided through GRF line item 235443, Adult Basic and Literacy Education – State.

### 3120 235672 H-1B Tech Skills Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$310,564	<b>\$834,096</b>	<b>\$2,100,100</b>
	N/A	N/A	N/A	<b>168.6%</b>	<b>151.8%</b>

**Source:** Federal Fund Group: CFDA 17.268, H-1B Job Training Grants

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (Originally established by Controlling Board on February 27, 2012)

**Purpose:** This line item provides funds to institutions administering worker training programs in information technology and advanced manufacturing industries. The goal of the Federal program is to reduce the need for employers in these industries to hire foreign workers to fill positions for which qualified American workers are difficult to find. Participants in the training programs must be either unemployed or dislocated workers.

### 3BE0 235636 Adult Education and Family Literacy Act Incentive Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,035,860	\$1,118,694	\$115,698	\$0	<b>\$0</b>	<b>\$0</b>
	8.0%	-89.7%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 17.267, Incentive Grants - WIA Section 503

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 18, 2008)

**Purpose:** This line item provided funds to increase the number of adults accessing postsecondary training, support Adult Basic and Literacy Education (ABLE) programs, and begin implementation of a system of pre-college stackable certificates that would be recognized by industry and institutions of higher education.

## Ohio Board of Regents

### 3BG0 235626 Star Schools

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$424,067	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.203, USDE Star Schools Program

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on October 17, 2005)

**Purpose:** This line item provided funds to support BOR's effort to lead the Middle School Achievement through Technology-Rich Interventions (MATRIX) Project, a five-year national investigation into the application of popular portable technologies and electronic games to improve learning and achievement for students in under-performing middle schools. Funded with a \$15 million federal grant, the project was a partnership of K-16 organizations and local school districts in Ohio, Kansas, New Mexico and California.

### 3BW0 235630 Indirect Cost Recovery-Fed

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$38,817	\$0	<b>\$0</b>	<b>\$50,000</b>
	N/A	N/A	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: Federal funds for allowable expenses of administering federal grant programs

**Legal Basis:** As needed line item (originally established by the Controlling Board on October 30, 2006)

**Purpose:** This line item receives funds from federal grants administered by BOR based on a federal indirect cost rate. BOR uses these funds to pay for eligible central services, including payroll for fiscal services, human resources, grant management, information technology services, supplies, and some equipment purchases.



## Ohio Board of Regents

### 3H20 235608 Human Services Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,518,174	\$2,858,175	\$2,529,579	\$1,627,431	<b>\$382,938</b>	<b>\$1,000,000</b>
	88.3%	-11.5%	-35.7%	<b>-76.5%</b>	<b>161.1%</b>

**Source:** Federal Fund Group: CFDA 93.778, Medical Assistance Program

**Legal Basis:** Section 363.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 23, 1989)

**Purpose:** These federal funds support the Medicaid Technical Assistance Policy Program (MEDTAPP) and Workforce Development Initiatives (WDI). MEDTAPP is operated by an interagency consortium of BOR, the Ohio Department of Job and Family Services (JFS), and the Health Services Research Task Force of the Ohio Medical School Council of Deans with the goal of promoting Medicaid-related applied-health services research at Ohio's medical colleges and other universities. The funds are distributed to the Ohio medical colleges and other universities through a competitive proposal process. Funding for WDI is also made available to BOR through JFS. BOR disburses the funds to campuses to provide workforce development services to local and regional companies based on industry need and potential local and regional economic growth.

### 3N60 235605 State Student Incentive Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,239,567	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 84.069, Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP)

**Legal Basis:** Discontinued line item (originally established by ORC 3333.12)

**Purpose:** These federal funds were used to help support the Ohio College Opportunity Grant program, the state's need-based student financial aid program for students of state-assisted institutions.

## Ohio Board of Regents

### 3N60 235638 College Access Challenge Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,250,248	\$137,448	\$3,590,420	\$733,586	<b>\$5,443</b>	<b>\$0</b>
	-93.9%	2,512.2%	-79.6%	<b>-99.3%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 84.378; College Access Challenge Grant Program

**Legal Basis:** Discontinued line item (originally established by Controlling Board on September 22, 2008)

**Purpose:** These federal funds were used to provide College Access Challenge Grants (CACG) aimed at increasing the number of low-income students who are prepared to enter and succeed in postsecondary education. Until FY 2011, CACG was used to supplement the Ohio College Opportunity Grant (OCOG). In that year, Ohio CACG became an independent source of grants for programs that promote college access to underserved populations. Contributing private organizations and nonprofit partners provide the one-third state match required by the federal program.

### 3N60 235658 John R. Justice Student Loan Repayment Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$306,991	\$158,308	\$88,475	<b>\$1,001</b>	<b>\$74,499</b>
	N/A	-48.4%	-44.1%	<b>-98.9%</b>	<b>7,342.5%</b>

**Source:** Federal Fund Group: CFDA 16.816, John R. Justice Prosecutors and Defenders Incentive Act

**Legal Basis:** As needed line item (originally established by the Controlling Board on October 25, 2010)

**Purpose:** This line item supports the federal John R. Justice Student Loan Repayment Program. Recipients of the Ohio John R. Justice loan repayment grants may be competitively selected and must commit to three years of service as a prosecutor or public defender in Ohio. Award amounts are dependent on the number of qualified recipients.

## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501321 Institutional Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$768,250,031	\$699,189,271	\$884,847,936	\$874,928,533	<b>\$908,780,502</b>	<b>\$900,215,085</b>
	-9.0%	26.6%	-1.1%	<b>3.9%</b>	<b>-0.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used primarily to pay for the operation of prisons, generally costs directly associated with facility maintenance, support services, security, and unit management.

#### GRF 501403 Prisoner Compensation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,599,255	\$8,599,255	\$8,184,391	\$8,874,896	<b>\$6,139,224</b>	<b>\$6,000,000</b>
	0.0%	-4.8%	8.4%	<b>-30.8%</b>	<b>-2.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A.)

**Purpose:** This line item is used primarily to pay inmates for their work performed while incarcerated, and secondarily to cover prisoner release payments, also known as "gate money." Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs between \$16 to \$18.

## Department of Rehabilitation and Correction

### GRF 501405 Halfway House

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$41,142,818	\$42,108,807	\$43,441,146	\$43,880,037	<b>\$44,555,206</b>	<b>\$51,197,937</b>
	2.3%	3.2%	1.0%	<b>1.5%</b>	<b>14.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 2967.14; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** This line item is used to pay for the costs of the community residential program that provides supervision and treatment services for offenders released from state prisons, referred by courts of common pleas, or sanctioned because of a violation of conditions of supervision. Funds are primarily used to support around 1,700 contracted halfway house beds, including such services as drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. Funds are also used to support permanent supportive housing units, transitional control services, electronic home monitoring, and community residential centers.

### GRF 501406 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$42,919,944	\$34,762,220	\$40,745,179	\$99,868,126	<b>\$103,002,395</b>	<b>\$99,534,800</b>
	-19.0%	17.2%	145.1%	<b>3.1%</b>	<b>-3.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 2, 1982)

**Purpose:** This line item funds debt service payments required to retire bonds issued to fund the Department of Rehabilitation and Correction's capital appropriations.

## Department of Rehabilitation and Correction

### GRF 501407 Community Nonresidential Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,616,862	\$22,285,797	\$27,050,288	\$29,403,310	<b>\$31,880,263</b>	<b>\$36,062,890</b>
	3.1%	21.4%	8.7%	<b>8.4%</b>	<b>13.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5149.30 to 5149.36; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

**Purpose:** This line item is disbursed primarily in the form of grants to eligible counties for the development, implementation, and operation of non-residential programs. These programs are intended to sanction felony offenders in the community that would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Programs include basic probation supervision, intensive probation supervision, pretrial services, day reporting, electronic monitoring/house arrest, work release, domestic violence programs and community service.

### GRF 501408 Community Misdemeanor Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,981,499	\$11,329,603	\$12,397,873	\$12,311,923	<b>\$12,759,596</b>	<b>\$12,856,800</b>
	3.2%	9.4%	-0.7%	<b>3.6%</b>	<b>0.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5149.30 to 5149.36; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is disbursed primarily in the form of grants to eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. Programs include intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service.

## Department of Rehabilitation and Correction

### GRF 501501 Community Residential Programs - CBCF

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$62,517,245	\$64,266,691	\$62,692,768	\$62,474,452	<b>\$64,224,472</b>	<b>\$69,453,455</b>
	2.8%	-2.4%	-0.3%	<b>2.8%</b>	<b>8.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

**Purpose:** This line item is distributed as grants to counties for the operation of community-based correctional facilities (CBCFs), which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities, which can house up to 200 felony offenders, are intended to divert offenders from prison. Currently, 18 CBCFs are receiving grant funding.

### GRF 501620 Institutional Operations-Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$110,029,321	\$177,488,988	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	61.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item consisted of federal funds received by the state for fiscal stabilization and recovery purposes in accordance with the American Recovery and Reinvestment Act (ARRA) of 2009 and were used to assist with the costs of operating prisons.

### GRF 502321 Mental Health Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$70,857,081	\$69,007,001	\$52,091,114	\$49,917,793	<b>\$6,972,576</b>	<b>\$0</b>
	-2.6%	-24.5%	-4.2%	<b>-86.0%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item was used to pay for the provision of mental health services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

## Department of Rehabilitation and Correction

### GRF 503321 Parole and Community Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$71,624,458	\$73,516,498	\$65,058,979	\$65,597,883	<b>\$66,977,550</b>	<b>\$71,676,403</b>
	2.6%	-11.5%	0.8%	<b>2.1%</b>	<b>7.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used primarily to pay for the operating expenses of the Division of Parole and Community Services.

### GRF 504321 Administrative Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$22,460,445	\$21,880,370	\$21,225,637	\$20,317,417	<b>\$20,243,171</b>	<b>\$20,907,476</b>
	-2.6%	-3.0%	-4.3%	<b>-0.4%</b>	<b>3.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to pay for the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

### GRF 505321 Institution Medical Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$225,829,929	\$236,073,242	\$192,896,032	\$211,133,323	<b>\$227,555,635</b>	<b>\$251,994,058</b>
	4.5%	-18.3%	9.5%	<b>7.8%</b>	<b>10.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used to pay for the provision of medical services to offenders housed in the state's prison system. Effective FY 2014, GRF funding for institutional mental health and recovery services (line items 502321, Mental Health Services, and 507321, Institution Recovery Services) was consolidated into this line item. Beginning in FY 2015, funding for laboratory services has also been moved into this line item.

## Department of Rehabilitation and Correction

### GRF 506321 Institution Education Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,950,540	\$21,629,402	\$20,264,596	\$18,133,995	<b>\$19,102,051</b>	<b>\$19,112,418</b>
	3.2%	-6.3%	-10.5%	<b>5.3%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item is used primarily to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system.

### GRF 507321 Institution Recovery Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,865,989	\$5,732,069	\$5,787,181	\$5,375,737	<b>\$0</b>	<b>\$0</b>
	17.8%	1.0%	-7.1%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was primarily used to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

## Dedicated Purpose Fund Group

### 4B00 501601 Sewer Treatment Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,707,374	\$1,745,992	\$2,017,996	\$2,214,268	<b>\$2,195,368</b>	<b>\$2,067,214</b>
	2.3%	15.6%	9.7%	<b>-0.9%</b>	<b>-5.8%</b>

**Source:** Dedicated Purpose Fund Group: (1) Contracts payments from political subdivisions using certain institutional sewage treatment facilities (the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville), and (2) GRF money transferred from the maintenance budgets of the correctional institutions noted in (1) above

**Legal Basis:** ORC 5120.52; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

**Purpose:** The line item is used to pay costs associated with operating and maintaining the three institutional sewage treatment facilities noted above.



## Department of Rehabilitation and Correction

### 4D40 501603 Prisoner Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,138,244	\$15,372,384	\$13,494,401	\$11,764,950	<b>\$16,337,149</b>	<b>\$17,499,255</b>
	17.0%	-12.2%	-12.8%	<b>38.9%</b>	<b>7.1%</b>

**Source:** Dedicated Purpose Fund Group: (1) Commissions on telephone systems, and (2) services provided to prisoners in relation to electronic mail, prisoner trust fund deposits, and the purchase of music, digital music players, and other electronic devices

**Legal Basis:** ORC 5120.132(A); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

**Purpose:** This line item is used to: (1) pay for the costs of goods, services, and capital improvements for the benefit of prisoners, and (2) provide prisoner release payments in an appropriate amount as determined pursuant to rule.

### 4L40 501604 Transitional Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$654,123	\$546,301	\$430,680	\$718,819	<b>\$798,514</b>	<b>\$1,113,120</b>
	-16.5%	-21.2%	66.9%	<b>11.1%</b>	<b>39.4%</b>

**Source:** Dedicated Purpose Fund Group: Fees that certain prisoners may be required to pay for their confinement and supervision while under transitional control

**Legal Basis:** ORC 2967.26(E); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay costs related to operation of the Department of Rehabilitation and Correction's Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement.

### 4S50 501608 Education Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,563,306	\$2,433,527	\$3,388,525	\$3,175,433	<b>\$3,226,608</b>	<b>\$4,114,782</b>
	-5.1%	39.2%	-6.3%	<b>1.6%</b>	<b>27.5%</b>

**Source:** Dedicated Purpose Fund Group: All nonfederal state money received from the Ohio Department of Education

**Legal Basis:** ORC 5120.091; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

**Purpose:** This line item is used to pay educational expenses incurred by the Department of Rehabilitation and Correction.

## Department of Rehabilitation and Correction

### 5930 501618 Laboratory Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,907,254	\$5,882,655	\$5,231,951	\$5,468,942	<b>\$2,101,238</b>	<b>\$0</b>
	-0.4%	-11.1%	4.5%	<b>-61.6%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Payments collected from entities that receive laboratory services

**Legal Basis:** ORC 5120.135(C); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850 of the 122nd G.A.)

**Purpose:** This line item was used to pay costs of operating the Department of Rehabilitation and Correction's centralized laboratory. Beginning in FY 2015, the Department outsourced laboratory services to a private vendor who is paid with money appropriated to GRF line item 505321, Institution Medical Services.

### 5AF0 501609 State and Non-Federal Awards

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,296	\$35,500	\$178,962	\$495,859	<b>\$1,562,178</b>	<b>\$1,440,000</b>
	74.9%	404.1%	177.1%	<b>215.0%</b>	<b>-7.8%</b>

**Source:** Dedicated Purpose Fund Group: Money received from state agencies, private foundations, and any source other than federal funds or state education funds; recent revenues consist mostly of money generated from: (1) scrap and salvage materials sales, (2) recycling, and (3) reimbursements for services rendered

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 8, 2004)

**Purpose:** This line item is used to help support institutional operations, most notably recycling programs.

## Department of Rehabilitation and Correction

### 5H80 501617 Offender Financial Responsibility

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,778,732	\$1,084,371	\$1,337,764	\$1,024,407	<b>\$1,183,377</b>	<b>\$2,000,000</b>
	-39.0%	23.4%	-23.4%	<b>15.5%</b>	<b>69.0%</b>

**Source:** Dedicated Purpose Fund Group: Incarceration and supervision costs collected from offenders; currently consists largely of fees assessed offenders under the supervision of the Division of Parole and Community Services and copayments charged inmates under certain circumstances for healthcare services and electricity usage

**Legal Basis:** ORC 5120.56(I); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

**Purpose:** This line item is used generally to provide goods and services related to the supervision of offenders, and secondarily used in support of institutional operations, mostly notably the inmate healthcare delivery system.

### Internal Service Activity Fund Group

#### 1480 501602 Institutional Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$98,474,825	\$102,187,205	\$5,348,814	\$2,234,619	<b>\$2,648,821</b>	<b>\$3,139,577</b>
	3.8%	-94.8%	-58.2%	<b>18.5%</b>	<b>18.5%</b>

**Source:** Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed

**Legal Basis:** ORC 5120.28, 5120.29; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item is used principally for costs incurred in the provision of services between departmental institutions, which includes the purchase of material, supplies, and equipment, and payroll-related expenses.

## Department of Rehabilitation and Correction

### 2000 501607 Ohio Penal Industries

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$29,858,168	\$30,221,316	\$38,013,663	\$40,340,961	<b>\$44,603,250</b>	<b>\$40,609,872</b>
	1.2%	25.8%	6.1%	<b>10.6%</b>	<b>-9.0%</b>

**Source:** Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for articles manufactured and agricultural products produced in correctional institutions

**Legal Basis:** ORC 5120.28, 5120.29; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

**Purpose:** This line item is used to pay for the services and activities of the Ohio Penal Industries, which operates factories, shops, and farms in the state's correctional institutions. This includes the purchase of material, supplies, and equipment, and payroll-related expenses.

### 4830 501605 Property Receipts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$234,645	\$177,632	\$172,072	\$114,275	<b>\$447,469</b>	<b>\$582,086</b>
	-24.3%	-3.1%	-33.6%	<b>291.6%</b>	<b>30.1%</b>

**Source:** Internal Service Activity Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department of Rehabilitation and Correction's control, and (2) leases and agreements to use property and facilities that are under the jurisdiction of the Department

**Legal Basis:** ORC 5120.22(B); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used for any expenses necessary to provide housing for Department employees, or in fulfillment of other leases or agreements, including expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.

## Department of Rehabilitation and Correction

### 5710 501606 Training Academy Receipts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,671	\$81,133	\$21,022	\$139,567	<b>\$271,265</b>	<b>\$500,000</b>
	1,330.6%	-74.1%	563.9%	<b>94.4%</b>	<b>84.3%</b>

**Source:** Internal Service Activity Fund Group: Charges to individuals from outside the Department of Rehabilitation and Correction for training received at the Corrections Training Academy

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 9, 1984)

**Purpose:** This line item is used to support expenses associated with operation of the Department's Corrections Training Academy, which provides training to Department employees and other law enforcement agencies and is located on the grounds of the Orient Correctional Complex in Pickaway County.

### 5L60 501611 Information Technology Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$54,296	\$522,498	\$346,247	\$223,658	<b>\$245,686</b>	<b>\$250,000</b>
	862.3%	-33.7%	-35.4%	<b>9.8%</b>	<b>1.8%</b>

**Source:** Internal Service Activity Fund Group: Pro-rated charges assessed each of the Department of Rehabilitation and Correction's institutions and its Division of Parole and Community Services for certain information technology services

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 10, 2000)

**Purpose:** This line item is used to pay the costs associated with information technology (IT) system upgrades and enhancements.

## Department of Rehabilitation and Correction

### Federal Fund Group

#### 3230 501619 Federal Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,356,865	\$9,133,609	\$5,416,727	\$4,402,237	<b>\$3,416,035</b>	<b>\$7,132,943</b>
	24.2%	-40.7%	-18.7%	<b>-22.4%</b>	<b>108.8%</b>

**Source:** Federal Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of: (1) Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), (2) Justice (CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and (3) Education (CFDA 84.002, Adult Education State Grant Program, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants to States, CFDA 84.048, Vocational Education Basic Grants to States, and CFDA 84.331, Grants to States for Workplace and Community Transition Training for Incarcerated Individuals)

**Legal Basis:** Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item is used to pay for certain federally funded services and activities, mostly in the areas of education, criminal justice, and food and nutrition assistance.

## Department of Rehabilitation and Correction

### 3S10 501615 Truth-In-Sentencing Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,966,957	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.586, Violent Offender Incarceration and Truth-In-Sentencing (VOI/TIS) Incentive Grants

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** This line item was used to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there was some flexibility with the use of this federal money, it was primarily for “bricks-and-mortar” projects, which meant new construction or renovation projects. From FY 1996 through FY 2001, the last fiscal year for which VOI/TIS funding was available, the Department was awarded a total of \$82.2 million. These funds typically covered 90% of a given project’s allowable costs, with the recipient required to provide a 10% cash match. The Department was permitted to take up to 3% of the federal award off the top for administrative costs. All VOI/TIS projects were completed by the end of CY 2009 and the grant program formally ended.

## Respiratory Care Board

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### Dedicated Purpose Fund Group

#### 4K90 872609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$435,646	\$497,369	\$498,563	\$501,526	<b>\$524,253</b>	<b>\$545,246</b>
	14.2%	0.2%	0.6%	<b>4.5%</b>	<b>4.0%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4761.02 and 4743.05; Section 369.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This appropriation supports the general operating expenses, including payroll, supplies, and equipment for the Ohio Respiratory Care Board. The Board licenses and regulates the practice of respiratory care and home medical equipment in Ohio.



## Revenue Distribution Funds

### Dedicated Purpose Fund Group

#### 5KT0 955501 Racetrack Host Supplement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$12,000,000	\$0
	N/A	N/A	N/A	N/A	-100%

**Source:** Dedicated Purpose Fund Group: Money paid to the state by casino operators in excess of amounts required by chapter 3772. of the Revised Code for licenses or fees, or by Title 57 of the Revised Code for taxes.

**Legal Basis:** ORC 3772.34; Section 610.15.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make two payments of \$1 million each to the municipal corporation or township in which more than 50% of the real property of each commercial racetrack was located on June 11, 2012, or to which more than 50% of the real property was to relocate, but excluding the previous municipal corporation or township of each moved or moving commercial racetrack, and excluding the City of Columbus and Hamilton Township in Franklin County where Scioto Downs is located. The money is to be used for workforce and economic development, job creation, training, education, food banks, and expenses, with at least 50% to be used for infrastructure or capital improvements.

### Revenue Distribution Fund Group

#### 5JG0 110633 Gross Casino Revenue County Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$89,021,910	\$140,683,100	\$168,977,942
	N/A	N/A	N/A	58.0%	20.1%

**Source:** Revenue Distribution Fund Group: 51% of the 33% tax on gross casino revenue

**Legal Basis:** ORC 5753.03; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 519 of the 128th G.A.)

**Purpose:** This line item is used to make payments to all counties in proportion to population, as required by Section 6(C)(3)(a) of Article XV, Ohio Constitution.

## Revenue Distribution Funds

### 5JH0 110634 Gross Casino Revenue County Student Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$37,951,206	<b>\$92,702,868</b>	<b>\$112,651,961</b>
	N/A	N/A	N/A	<b>144.3%</b>	<b>21.5%</b>

**Source:** Revenue Distribution Fund Group: 34% of the 33% tax on gross casino revenue

**Legal Basis:** ORC 5753.03; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 519 of the 128th G.A.)

**Purpose:** This line item is used to make payments among all counties in proportion to public school district student population, as required by Section 6(C)(3)(b) of Article XV, Ohio Constitution.

### 5JJ0 110636 Gross Casino Revenue Host City Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$8,727,638	<b>\$13,792,461</b>	<b>\$16,566,465</b>
	N/A	N/A	N/A	<b>58.0%</b>	<b>20.1%</b>

**Source:** Revenue Distribution Fund Group: 5% of the 33% tax on gross casino revenue

**Legal Basis:** ORC 5753.03; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 519 of the 128th G.A.)

**Purpose:** This line item is used to make payments to the cities in which casino facilities are located, as required by Section 6(C)(3)(c) of Article XV, Ohio Constitution.

### 7049 038900 Indigent Drivers Alcohol Treatment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,830,837	\$1,804,291	\$2,050,650	\$1,819,541	<b>\$0</b>	<b>\$0</b>
	-1.4%	13.7%	-11.3%	<b>-100%</b>	<b>N/A</b>

**Source:** Revenue Distribution Fund Group: \$37.50 of the fine paid for reinstatement of a driver's license after it was suspended for operation of a vehicle while under the influence of alcohol or a controlled substance

**Legal Basis:** Discontinued line item (originally established by Am. Sub. S.B. 131 of the 118th G.A.)

**Purpose:** This line item was used by the Department of Alcohol and Drug Addiction Services to distribute money to local courts through county and municipal indigent drivers treatment funds, which paid the costs of alcohol and drug addiction treatment programs ordered by the courts for indigent persons. Beginning in FY 2014, this line item is replaced by RDF Fund 7049 line item 335900.

## Revenue Distribution Funds

### 7049 335900 Indigent Drivers Alcohol Treatment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$1,593,852	\$2,250,000
	N/A	N/A	N/A	N/A	41.2%

**Source:** Revenue Distribution Fund Group: \$37.50 of the fine paid for reinstatement of a driver's license after it was suspended for operation of a vehicle while under the influence of alcohol or a controlled substance

**Legal Basis:** ORC 4511.191(F)(2)(c): Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Department of Mental Health and Addiction Services to distribute money to local courts through county and municipal indigent drivers treatment funds, which pay the costs of alcohol and drug addiction treatment programs ordered by the courts for indigent persons.

### 7050 762900 International Registration Plan Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,003,920	\$15,102,953	\$15,644,416	\$15,042,297	\$15,398,922	\$30,000,000
	-20.5%	3.6%	-3.8%	2.4%	94.8%

**Source:** Revenue Distribution Fund Group: Registration fees based on gross vehicle weight for vehicles subject to the International Registration Plan (IRP)

**Legal Basis:** ORC 4501.044; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Distributions are made from Fund 7050 as follows: (1) to make payments to member states for portions of Ohio registration taxes that the states are eligible to receive because of the operation within their borders of apportionable vehicles that are registered in Ohio; (2) to the State Highway Safety Fund; (3) to the Highway Operating Fund; (4) to offset operation costs of the Department of Taxation and the Bureau of Motor Vehicles; and (5) to local governments as compensation for lost revenue which would have been received under prior law.

### 7051 762901 Auto Registration Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$461,178,278	\$466,106,625	\$473,898,744	\$477,056,491	\$326,065,837	\$360,000,000
	1.1%	1.7%	0.7%	-31.7%	10.4%

**Source:** Revenue Distribution Fund Group: Motor vehicle license tax

**Legal Basis:** ORC 4501.03; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Money in this fund is returned by the Registrar of Motor Vehicles to the counties and districts of registration. Amounts returned to the counties and districts are used for the planning, construction, and maintenance of public highways and roads, and for other related activities.

## Revenue Distribution Funds

### 7054 110954 Local Government Property Tax Replacement - Utility

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$84,531,759	\$81,282,036	\$12,428,556	\$12,106,177	<b>\$9,578,170</b>	<b>\$5,649,000</b>
	-3.8%	-84.7%	-2.6%	<b>-20.9%</b>	<b>-41.0%</b>

**Source:** Revenue Distribution Fund Group: A portion of revenue from the kilowatt-hour tax and, prior to FY 2012, the natural gas consumption tax

**Legal Basis:** ORC 5727.84(B); Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 3 and Am. Sub. S.B. 287 of the 123rd G.A.)

**Purpose:** This line item is used to reimburse local governments other than school districts for property tax revenue lost due to reductions in 2001 in assessment rates on tangible property owned by electric and natural gas utilities. The phase-out schedule for these payments was changed by Am. Sub. H.B. 153 and Am. Sub. H.B. 508, both of the 129th G.A.

### 7060 110960 Gasoline Excise Tax Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$381,098,704	\$385,397,089	\$364,527,675	\$369,858,155	<b>\$372,845,367</b>	<b>\$395,000,000</b>
	1.1%	-5.4%	1.5%	<b>0.8%</b>	<b>5.9%</b>

**Source:** Revenue Distribution Fund Group: Motor vehicle fuel tax

**Legal Basis:** ORC 5735.27; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute funds to (1) municipal corporations for constructing and maintaining public highways and roads, maintaining bridges, and purchasing and installing traffic signs, markers, lights, and signals; (2) counties (under the authority of the county treasurer) for planning, constructing, and maintaining public highways and roads, constructing and repairing walks and paths along country roads, constructing and maintaining buildings for county road machinery, and payment of bond obligations for road construction and improvements; and (3) townships (after first going to the county treasurer) for planning, constructing, and maintaining public roads and highways.

## Revenue Distribution Funds

### 7065 110965 Public Library Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$340,617,890	\$367,596,036	\$352,167,638	\$344,252,252	<b>\$340,998,647</b>	<b>\$369,000,000</b>
	7.9%	-4.2%	-2.2%	<b>-0.9%</b>	<b>8.2%</b>

**Source:** Revenue Distribution Fund Group: Beginning in August 2013, 1.66% of total state GRF tax revenue is transferred into Fund 7065; from August 2011 through June 2013, the monthly transfer amount equaled 95% of the amount distributed in the same month of FY 2011; for accounting purposes, transfers to Fund 7065 are debited against receipts of the kilowatt-hour tax and the nonauto sales and use tax.

**Legal Basis:** ORC 131.51 and 5747.47; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Public Library Fund money is distributed to counties, and county budget commissions determine the amounts to be given to individual libraries based on needs for building construction and improvements, operations, maintenance, and other expenses. In a few counties, a small amount of this money is allocated to municipal corporations.

### 7066 800966 Undivided Liquor Permits

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,915,871	\$13,946,760	\$14,318,961	\$14,329,450	<b>\$14,080,807</b>	<b>\$14,100,000</b>
	0.2%	2.7%	0.1%	<b>-1.7%</b>	<b>0.1%</b>

**Source:** Revenue Distribution Fund Group: Liquor permit fees

**Legal Basis:** ORC 4301.30; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides the appropriations necessary to pay liquor permit fee refunds as well as distribute the appropriate amount of liquor permit fee revenue back to the local taxing district where the permit was issued. The moneys deposited to the Undivided Liquor Permit Fund (Fund 7066) are distributed to the State Liquor Regulatory Fund (Fund 5LP0, 45%), the municipal corporations and townships in which the permitted premises are located (35%), and the Statewide Treatment and Prevention Fund (Fund 4750, 20%), which is used by the Department of Mental Health and Addiction Services (previously by the Department of Alcohol and Drug Addiction Services) to fund alcohol treatment and education efforts statewide.

## Revenue Distribution Funds

### 7068 110968 State and Local Government Highway Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$184,962,714	\$189,202,603	\$187,275,297	\$185,836,895	<b>\$188,612,824</b>	<b>\$196,000,000</b>
	2.3%	-1.0%	-0.8%	<b>1.5%</b>	<b>3.9%</b>

**Source:** Revenue Distribution Fund Group: Motor vehicle fuel tax

**Legal Basis:** ORC 5735.23; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** A portion of the money in Fund 7068 is paid to the Ohio Turnpike and Infrastructure Commission (renamed in Am. Sub. H.B. 51 of the 130th G.A.) and to the Local Transportation Improvement Fund (Fund 7052) created by ORC 164.14. The remainder is distributed to counties, municipal corporations, townships, and the state Highway Operating Fund. These moneys are to be spent according to the same guidelines as the Gasoline Excise Tax Fund (see RDF Fund 7060 line item 110960).

### 7069 110969 Local Government Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$641,794,520	\$694,441,455	\$594,483,565	\$348,666,532	<b>\$347,337,595</b>	<b>\$376,400,000</b>
	8.2%	-14.4%	-41.3%	<b>-0.4%</b>	<b>8.4%</b>

**Source:** Revenue Distribution Fund Group: Starting August 2013, 1.66% of total state GRF tax revenue is transferred to this fund; from August 2011 through June 2012, the monthly transfer amount equaled 75% of the amount distributed in the same month of FY 2011, with an additional approximately \$50 million added for the year; from July 2012 through June 2013, the monthly transferred amount equaled 50% of the amount distributed in the same month of FY 2011; for accounting purposes, transfers to Fund 7069 are debited against personal income tax receipts.

**Legal Basis:** ORC 131.51 and 5747.50; Sections 371.10 and 757.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The Local Government Fund (LGF) provides state aid to counties and municipalities. County amounts are disbursed to local subdivisions to be used for current operating expenses of the county government, municipalities, townships, and certain special districts. Starting in FY 2014, no county undivided local government fund is to receive less than \$750,000 or the amount received in FY 2013, whichever is smaller.

## Revenue Distribution Funds

### 7081 110981 Local Government Property Tax Replacement - Business

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$473,918,184	\$481,551,525	\$261,500,518	\$181,698,003	<b>\$166,774,048</b>	<b>\$107,900,000</b>
	1.6%	-45.7%	-30.5%	<b>-8.2%</b>	<b>-35.3%</b>

**Source:** Revenue Distribution Fund Group: A portion of revenue from the commercial activity tax

**Legal Basis:** ORC 5751.20(B); Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th General Assembly)

**Purpose:** This line item is used to reimburse local taxing units other than school districts for the revenue loss due to the phase-out of general business tangible personal property taxes as a result of Am. Sub. H.B. 66 of the 126th G.A. The phase-out schedule for these payments was changed by Am. Sub. H.B. 153 and Am. Sub. H.B. 508, both of the 129th G.A.

### 7082 110982 Horse Racing Tax

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$80,104	\$78,739	\$71,454	\$69,817	<b>\$58,802</b>	<b>\$100,000</b>
	-1.7%	-9.3%	-2.3%	<b>-15.8%</b>	<b>70.1%</b>

**Source:** Revenue Distribution Fund Group: Revenue from the tax on Ohio pari-mutuel wagering on races at Ohio county fairs

**Legal Basis:** ORC 3769.08(K); Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to distribute revenues to the agricultural societies of the counties in which the revenues originated.

## Revenue Distribution Funds

### 7083 700900 Ohio Fairs Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,401,504	\$1,154,000	\$1,129,171	\$1,023,815	<b>\$903,669</b>	<b>\$1,400,000</b>
	-17.7%	-2.2%	-9.3%	<b>-11.7%</b>	<b>54.9%</b>

**Source:** Revenue Distribution Fund Group: 0.5% of amounts wagered, or a lesser amount on a prorated basis if sufficient funds from the tax are not available, plus 0.25% of the amount of "exotic" wagers

**Legal Basis:** ORC 3769.082; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Moneys from Fund 7083 are distributed as follows: (1) 12% of the fund balance is distributed to county agricultural societies and to independent agricultural societies that hold annual fairs, for general operations; (2) each county or independent agricultural society that conducts horse races at its annual fair receives \$4,000 to be used for purse money, and \$1,000 for racetrack maintenance and other expenses necessary for conducting horse races; and (3) the Ohio Expositions Commission receives \$120,000 to conduct stakes races. Any shortfall is to be prorated; any excess is to be distributed to agricultural societies conducting stakes races and to the Ohio Expositions Commission.

### 7088 110900 Local Government Services Collaboration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$566,548	\$40,000	\$64,025	\$0	<b>\$0</b>	<b>\$0</b>
	-92.9%	60.1%	-100%	<b>N/A</b>	<b>N/A</b>

**Source:** Revenue Distribution Fund Group: Funds otherwise scheduled to be deposited into the Local Government Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** The Local Government Services Collaboration Grant Program, administered by the Director of Development, provided competitive formula grants to counties, municipal corporations, and townships that were interested in combining the provision of local government services with those of other counties, municipal corporations, or townships. Awards were solely for the cost of conducting a feasibility study addressing whether, and in what manner, counties, municipal corporations, and townships may combine their respective provision of local government services.



## Revenue Distribution Funds

### Fiduciary Fund Group

#### 4P80 001698 Cash Management Improvement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$487,040	\$132,713	\$110,089	\$22,079	<b>\$74,998</b>	<b>\$3,100,000</b>
	-72.8%	-17.0%	-79.9%	<b>239.7%</b>	<b>4,033.4%</b>

**Source:** Fiduciary Fund Group: Interest earnings of various state funds that draw federal money

**Legal Basis:** ORC 131.37; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay interest earnings to the federal government that the state must pay under the federal Cash Management Improvement Act of 1990.

#### 6080 001699 Investment Earnings

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$55,033,982	\$17,347,286	\$14,089,663	\$21,791,810	<b>\$31,735,265</b>	<b>\$30,000,000</b>
	-68.5%	-18.8%	54.7%	<b>45.6%</b>	<b>-5.5%</b>

**Source:** Fiduciary Fund Group: Investment earnings from various state funds

**Legal Basis:** ORC 113.09; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay investment earnings from the State Treasurer's investment pool to the funds that ultimately receive them, including the GRF, as apportioned by the Office of Budget and Management.

#### 7001 110996 Horse-Racing Tax Municipality Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$122,975</b>	<b>\$400,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>225.3%</b>

**Source:** Fiduciary Fund Group: Tax on pari-mutuel wagering on horse races at commercial racetracks

**Legal Basis:** ORC 3769.102 and 3769.28; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay to municipal corporations and townships where horse racing takes place the proceeds of a tax on pari-mutuel wagering on those races, excluding those at county fairs.

## Revenue Distribution Funds

### 7062 110962 Resort Area Excise Tax

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$842,246	\$805,881	\$1,002,111	\$1,068,135	<b>\$1,172,376</b>	<b>\$1,000,000</b>
	-4.3%	24.3%	6.6%	<b>9.8%</b>	<b>-14.7%</b>

**Source:** Fiduciary Fund Group: Municipal corporations and townships in which housing, employment, and facilities meet specified criteria may impose a resort area excise tax of up to 1.5% on gross receipts from general sales or intrastate transportation within the resort area. Three jurisdictions impose the tax, all at the rate of 1.5%: the villages of Kelley's Island and Put-in-Bay, and the township of Put-in-Bay.

**Legal Basis:** ORC 5739.102; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Tax Commissioner to distribute money from the resort area excise tax to each jurisdiction that levies the tax, within 45 days after the month of collection, minus 1% credited to the GRF for administration.

### 7063 110963 Permissive Tax Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,716,314,049	\$1,801,089,506	\$1,893,335,506	\$2,016,139,319	<b>\$2,142,429,548</b>	<b>\$2,151,135,100</b>
	4.9%	5.1%	6.5%	<b>6.3%</b>	<b>0.4%</b>

**Source:** Fiduciary Fund Group: County and transit authority permissive sales and use taxes and county permissive cigarette taxes and alcoholic beverage taxes

**Legal Basis:** ORC 4301.423, 5743.024, 5739.21, and 5741.03; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Tax Commissioner to distribute revenue from county and transit authority permissive taxes to the county or transit authority of origin. Cuyahoga County is the only county levying excise taxes on cigarettes and alcoholic beverages. H.B. 562 of the 127th G.A. amended the Revised Code to prohibit any other county from levying excise taxes on cigarettes and alcoholic beverages.

## Revenue Distribution Funds

### 7067 110967 School District Income Tax

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$298,102,753	\$311,103,024	\$336,546,812	\$350,408,496	<b>\$380,854,119</b>	<b>\$365,277,800</b>
	4.4%	8.2%	4.1%	<b>8.7%</b>	<b>-4.1%</b>

**Source:** Fiduciary Fund Group: School district income tax collections, including any penalties or interest thereon

**Legal Basis:** ORC 5747.03(C); Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Tax Commissioner to distribute school district income tax collections to the districts of origin, less 1.5% for administration of the tax. Money deducted to pay costs of administration of the tax but not used for that purpose is to be returned to the fund.

### 7085 800985 Volunteer Firemen's Dependents Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$231,775	\$223,000	\$236,750	\$238,575	<b>\$234,900</b>	<b>\$300,000</b>
	-3.8%	6.2%	0.8%	<b>-1.5%</b>	<b>27.7%</b>

**Source:** Fiduciary Fund Group: Initial premiums paid by each political subdivision or fire district that maintains a volunteer fire department or employs volunteer firefighters, and each private volunteer fire company under contract to afford fire protection to a political subdivision or fire district and which has elected to become a member of the fund; if needed to meet funding requirements, additional assessments by the state fire marshal

**Legal Basis:** ORC 146.07; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay three types of benefits: (1) surviving spouse benefits to anyone whose volunteer firefighter spouse was killed in the line of duty, (2) monthly benefits for dependent children until age 18 or age 23 if the child is attending a post-secondary educational institution, and (3) monthly benefits to volunteer firefighters totally and permanently disabled in the line of duty.

## Revenue Distribution Funds

### 7093 110640 Next Generation 9-1-1 Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$2,690,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Fiduciary Fund Group: Any excess remaining after required distributions monthly from the Wireless 9-1-1 Government Assistance Fund to counties; any assessments for failure to remit wireless 9-1-1 charges; any excess in 9-1-1 administrative funds from revenues in excess of actual administrative

**Legal Basis:** ORC 128.54; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This new line item is for use by the Tax Commissioner in disbursing money to countywide 9-1-1 systems. The disbursements may be used for costs associated with the operation of and equipment for phase II wireless systems and for costs associated with a county's migration to next generation 9-1-1 systems and technology.

### 7094 110641 Wireless 9-1-1 Government Assistance Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$13,485,958</b>	<b>\$23,310,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>72.8%</b>

**Source:** Fiduciary Fund Group: 97% of receipts from 25-cent per month wireless 9-1-1 charges, beginning January 1, 2014

**Legal Basis:** ORC 128.54; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Wireless 9-1-1 collection authority is transferred to the Tax Commissioner, from the Public Utilities Commission, on January 1, 2014. The Tax Commissioner is to disburse money from this fund every month to each county, up to the amount distributed in the corresponding month of calendar year 2013. If any excess remains after these distributions, the excess is to be transferred to the Next Generation 9-1-1 Fund.

### 7099 762902 Permissive Tax Distribution - Auto Registration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$151,000,537</b>	<b>\$184,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>21.9%</b>

**Source:** Fiduciary Fund Group: County, township, municipal, or transportation improvement district motor vehicle license tax paid with applications for motor vehicle registration

**Legal Basis:** ORC 4501.031; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used by the Registrar of Motor Vehicles to distribute tax payments to the local governments levying them.

## Revenue Distribution Funds

### Holding Account Fund Group

#### R045 110617 International Fuel Tax Distribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$30,138,412	\$34,463,754	\$40,422,399	\$39,211,832	<b>\$35,659,614</b>	<b>\$40,000,000</b>
	14.4%	17.3%	-3.0%	<b>-9.1%</b>	<b>12.2%</b>

**Source:** Holding Account Fund Group: Fuel use tax payments

**Legal Basis:** ORC 5728.06; Section 371.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This fund holds fuel use tax payments prior to distribution to other funds in Ohio or to other jurisdictions owed a portion of the fuel tax collected from Ohio-based carriers under the International Fuel Tax Agreement (IFTA). Under IFTA, an agreement among the 48 contiguous U.S. states and 10 Canadian provinces, trucking companies register for fuel use tax in their home state or province and file one tax return, instead of registering and filing in each jurisdiction in which they operate. The base state or province then makes payments to other jurisdictions that are owed some of the fuel tax, and also collects tax it is owed from other jurisdictions. These payments are made possible by a set of reciprocal agreements among the states and provinces in IFTA.

## State Board of Sanitarian Registration

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### Dedicated Purpose Fund Group

#### 4K90 893609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$115,666	\$114,866	\$124,675	\$132,596	<b>\$144,678</b>	<b>\$145,650</b>
	-0.7%	8.5%	6.4%	<b>9.1%</b>	<b>0.7%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4736.02 and 4743.05; Section 373.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** Funds are used for general operating expenses, including payroll, supplies, and equipment for the Ohio State Board of Sanitarian Registration. The Board licenses and regulates sanitarians, who are professionals that are engaged in the field of environmental health.

## Ohio State School for the Blind

### General Revenue Fund

#### GRF 226100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,291,262	\$6,235,663	\$6,084,216	\$6,247,595	<b>\$32,325</b>	<b>\$0</b>
	-0.9%	-2.4%	2.7%	<b>-99.5%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to support staff payroll and fringe benefits for the School. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 226321, Operations.

#### GRF 226200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$650,841	\$687,734	\$694,680	\$848,067	<b>\$57,156</b>	<b>\$0</b>
	5.7%	1.0%	22.1%	<b>-93.3%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund facilities and grounds maintenance at the school. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 226321, Operations.

#### GRF 226300 Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$35,965	\$49,804	\$51,869	\$56,235	<b>\$39,761</b>	<b>\$0</b>
	38.5%	4.1%	8.4%	<b>-29.3%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to fund equipment purchases for the school. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 226321, Operations.

## Ohio State School for the Blind

### GRF 226321 Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$7,056,536	\$7,278,579
	N/A	N/A	N/A	N/A	3.1%

**Source:** General Revenue Fund

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSB. Prior to FY 2014, these functions were funded separately through GRF line items 226100, 226200, and 226300.

### Dedicated Purpose Fund Group

#### 4H80 226602 Education Reform Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,038	\$20,860	\$24,575	\$3,600	\$12,500	\$27,000
	-16.7%	17.8%	-85.4%	247.2%	116.0%

**Source:** Dedicated Purpose Fund Group: Ohio Department of Education and Broadcast Educational Media Commission grants; Parent Mentor grant

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on May 29, 1996)

**Purpose:** This line item is used for school improvement activities in areas such as technology, parent support groups, and professional development, depending on the purpose of the grants received.



## Ohio State School for the Blind

### 4M50 226601 Work Study and Technology Investment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$379,743	\$362,738	\$258,234	\$564,451	<b>\$287,496</b>	<b>\$461,521</b>
	-4.5%	-28.8%	118.6%	<b>-49.1%</b>	<b>60.5%</b>

**Source:** Dedicated Purpose Fund Group: Donations and vocational work program sales revenues

**Legal Basis:** ORC 3325.11; Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally created by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item funds the School's self-supporting vocational work program, which offers students various work experiences through programming and activities such as sign-making, catering, mail delivery, recycling, computer troubleshooting, and vending machine operations. These funds may also be used for school operating expenses, student activities, and scholarships to students for further training upon graduation. In addition, this line item is used to transfer to the Opportunities for Ohioans with Disabilities Agency the necessary transition collaborative grant matching funds contributed by OSB and providers of services that help young adults who are blind or visually impaired transition into employment.

### 5NJ0 226622 Food Service Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$9,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSB's food service program.

**Legal Basis:** ORC 3325.13; Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay costs associated with OSB's food service program to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the school to separately account for the fees paid by staff for meals. Prior to FY 2014, these dollars were deposited into the GRF.

## Ohio State School for the Blind

### Federal Fund Group

#### 3100 226626 Coordinating Unit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,098,914	\$2,119,223	\$2,104,213	\$2,102,212	<b>\$1,971,250</b>	<b>\$2,527,104</b>
	1.0%	-0.7%	-0.1%	<b>-6.2%</b>	<b>28.2%</b>

**Source:** Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Special Education Grants to States

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 22, 1956)

**Purpose:** These federal moneys are used to support teachers' salaries, technology, child nutrition, mobility training, and outreach activities in the School's standard visually impaired, developmentally handicapped, and multi-handicapped education programs.

#### 3DT0 226621 Ohio Transition Collaborative

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$246,817	\$420,263	\$600,325	\$432,774	<b>\$521,004</b>	<b>\$650,000</b>
	70.3%	42.8%	-27.9%	<b>20.4%</b>	<b>24.8%</b>

**Source:** Federal Fund Group: CFDA 84.126, Vocational Rehabilitation Grants to States (transferred from the Opportunities for Ohioans with Disabilities Agency)

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by the Controlling Board on July 27, 2009)

**Purpose:** These federal moneys are used to support the School's work as part of the Ohio Transition Collaborative. The collaborative is a partnership between the School, regional service providers of vocational rehabilitation services, and The Ohio State University. The goal of the Collaborative is to improve and increase the employment outcomes for young adults throughout Ohio who are blind or visually impaired. The school is responsible for providing program information and training to the partners as well as distributing funding for the project.

## Ohio State School for the Blind

### 3P50 226643 Medicaid Professional Services Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$163	\$19,986	\$32,290	<b>\$1,641</b>	<b>\$50,000</b>
	N/A	12,150.7%	61.6%	<b>-94.9%</b>	<b>2,946.9%</b>

**Source:** Federal Fund Group: CFDA 93.778 Medical Assistance Program

**Legal Basis:** Section 375.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** These federal moneys are used for the reimbursement of expenditures incurred by the school in providing support services and specialized care for Medicaid-eligible students. This line item was established after the school became Medicaid-certified in 1997; funds were first received in FY 1999. Approximately 45% of the students at the school are Medicaid-eligible.

## Ohio School for the Deaf

### General Revenue Fund

#### GRF 221100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,371,275	\$7,466,678	\$7,672,787	\$7,435,089	<b>\$65,724</b>	<b>\$0</b>
	1.3%	2.8%	-3.1%	<b>-99.1%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item funded payroll and fringe benefits for staff of the school. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 221321, Operations.

#### GRF 221200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$692,562	\$776,620	\$855,913	\$824,841	<b>\$23,784</b>	<b>\$0</b>
	12.1%	10.2%	-3.6%	<b>-97.1%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funds for the maintenance costs of the school. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 221321, Operations.

#### GRF 221300 Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,650	\$68,700	\$57,304	\$95,767	<b>\$36,168</b>	<b>\$0</b>
	110.4%	-16.6%	67.1%	<b>-62.2%</b>	<b>-100%</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

**Purpose:** This line item provided funds for equipment for the school. Beginning in FY 2014, personal services, supplies and maintenance, and equipment costs are funded through GRF appropriation item 221321, Operations.

## Ohio School for the Deaf

### GRF 221321 Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$8,609,433	\$8,727,657
	N/A	N/A	N/A	N/A	1.4%

**Source:** General Revenue Fund

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to support staff payroll and fringe benefits, maintenance of the school grounds and facilities, and equipment for OSD. Prior to FY 2014, these functions were funded separately through GRF line items 221100, 221200, and 221300.

## Dedicated Purpose Fund Group

### 4M00 221601 Educational Program Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$47,223	\$31,268	\$46,122	\$37,251	\$32,762	\$95,000
	-33.8%	47.5%	-19.2%	-12.1%	190.0%

**Source:** Dedicated Purpose Fund Group: Donations and vocational work program sales revenues

**Legal Basis:** ORC 3325.16; Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item funds the School's self-supporting vocational work program, which offers students various work experience through programming and activities such as serving meals to visiting groups at the school. Funds may also be used for other educational programs, after-school programs, and expenses associated with student activities and clubs.

### 4M10 221602 Education Reform Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$30,087	\$10,860	\$22,740	\$2,292	\$4,915	\$35,000
	-63.9%	109.4%	-89.9%	114.5%	612.1%

**Source:** Dedicated Purpose Fund Group: Ohio Department of Education and Broadcast Educational Media Commission grants; Parent Mentor grant; and other grants

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 1, 1996)

**Purpose:** This line item is used for school improvement in areas such as technology, parent mentoring, and professional development, depending on the purpose of the grants received.

## Ohio School for the Deaf

### 5H60 221609 Even Start Fees and Gifts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,546	\$37,453	\$15,119	\$165	<b>\$3,412</b>	<b>\$35,000</b>
	-52.9%	-59.6%	-98.9%	<b>1,967.7%</b>	<b>925.9%</b>

**Source:** Dedicated Purpose Fund Group: Tuition fees for services provided after regular school hours and during the summer

**Legal Basis:** ORC 3325.07; Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on July 1, 2000; subsequently established in ORC 3325.07 by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item assists with the cost of instructional supplies for the Alice Cogswell Child Development Center preschool program. The Center provides an early childhood education program and childcare for children ages 6 weeks to 6 years who are deaf or hard of hearing. The program provides language and literacy development through American Sign Language and auditory immersion in English so that students enter kindergarten ready to learn.

### 5NK0 221610 Food Service Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$9,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Receipts from employees who make purchases from OSD's food service program.

**Legal Basis:** ORC 3325.14; Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay costs associated with OSD's food service program to comply with U.S. Department of Agriculture regulations for the National School Lunch Program that require the school to separately account for the fees paid by staff for meals. Prior to FY 2014, these dollars were deposited into the GRF.

## Ohio School for the Deaf

### Federal Fund Group

#### 3110 221625 Coordinating Unit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,767,271	\$1,657,945	\$1,505,813	\$1,568,626	<b>\$1,670,385</b>	<b>\$2,153,245</b>
	-6.2%	-9.2%	4.2%	<b>6.5%</b>	<b>28.9%</b>

**Source:** Federal Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Special Education Grants to States

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on September 22, 1956)

**Purpose:** This line item contains federal moneys intended for use in the standard hearing-impaired education and outreach programs. Funds are used to support teachers' salaries, technology, interactive video distance learning equipment, child nutrition, and other activities.

#### 3R00 221684 Medicaid Professional Services Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,300	\$3,547	\$4,334	\$29,284	<b>\$4,614</b>	<b>\$160,000</b>
	-68.6%	22.2%	575.6%	<b>-84.2%</b>	<b>3,368.0%</b>

**Source:** Federal Fund Group: CFDA 93.778 Medical Assistance Program

**Legal Basis:** Section 377.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 9, 1998)

**Purpose:** This line item contains federal moneys for the reimbursement of expenses incurred in providing audiological, psychological, speech therapy, counseling, and nursing services to Medicaid-eligible students. This line item was established after the school became Medicaid-certified in 1997; funds were first received in FY 1999. In 2014, Controlling Board increased the FY 2015 amount to include funding for a speech pathologist, as well as occupational and physical therapy service contracts.

## Ohio School for the Deaf

### 3Y10 221686 Early Childhood Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$207,950	\$214,330	\$111,300	\$236	\$0	\$0
	3.1%	-48.1%	-99.8%	-100%	N/A

**Source:** Federal Fund Group: CFDA 84.173, Statewide Early Childhood Deafness Grant

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 29, 2001)

**Purpose:** This line item was used to support the statewide preschool program, including a training, research, and dissemination project that supports the learning of deaf and hearing-impaired children, birth to age 5, throughout the state. The purpose of the project was to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond.



## General Revenue Fund

### GRF 050321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,236,036	\$2,240,616	\$2,143,989	\$2,144,029	<b>\$2,141,406</b>	<b>\$2,144,030</b>
	0.2%	-4.3%	0.0%	<b>-0.1%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the various operating expenses associated with election administration. In addition to this GRF support, payroll for some Elections Division staff is supported by Fund 5990 line item 050603, Business Services Operating Expenses.

### GRF 050407 Poll Workers Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$209,743	\$238,100	\$0	\$468,392	<b>\$0</b>	<b>\$468,392</b>
	13.5%	-100%	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to provide online training programs and to reimburse county boards of elections for costs associated with poll worker training programs. Training occurs twice per year. The Secretary of State annually reimburses counties for these expenses once a statement of expenses has been received.

## Dedicated Purpose Fund Group

### 4120 050609 Notary Commission

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$560,037	\$495,166	\$457,140	\$427,694	<b>\$451,329</b>	<b>\$475,000</b>
	-11.6%	-7.7%	-6.4%	<b>5.5%</b>	<b>5.2%</b>

**Source:** Dedicated Purpose Fund Group: Fees paid by individuals for notary public licenses

**Legal Basis:** ORC 147.01 and 147.37; Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the operating costs for the Notary Public Office, including the cost of issuing licenses.

## Secretary of State

### 4130 050601 Information Systems

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$100,518	\$26,589	\$36,982	\$51,889	<b>\$53,049</b>	<b>\$49,000</b>
	-73.5%	39.1%	40.3%	<b>2.2%</b>	<b>-7.6%</b>

**Source:** Dedicated Purpose Fund Group: Fees charged to vendors for special data requests (separate from routine information requests and document-processing)

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for the material and production costs for printouts and tapes containing voter registration data, electronic information requests for corporation lists, Uniform Commercial Code (UCC) lists, and other special data requests from vendors. Primary users of this data are state and local political parties and candidates, labor unions, associations, advertising agencies, and issue organizations.

### 5990 050603 Business Services Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,476,527	\$13,116,239	\$12,518,228	\$13,025,715	<b>\$12,643,825</b>	<b>\$14,385,400</b>
	-2.7%	-4.6%	4.1%	<b>-2.9%</b>	<b>13.8%</b>

**Source:** Dedicated Purpose Fund Group: Fees charged for Corporate and Uniform Commercial Code filings

**Legal Basis:** ORC 111.16 to 111.18 and 1309.528(A); Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for expenses the Business Services Division incurs for processing Uniform Commercial Code filings and various filings required of corporations and partnerships. This line item also supplements GRF funding for staffing costs in the Elections Division otherwise covered under line item 050321, Operating Expenses.

## Secretary of State

### 5N90 050607 Technology Improvements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$188,959	\$178,738	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-5.4%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: 1.0% of the money credited to the Business Services Fund (Fund 5990)

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used for the upkeep, improvement or replacement of equipment and for training employees in the use of equipment used to discharge the Office's corporate and uniform commercial code filing responsibilities. The cost of technology upgrades incurred by the Secretary of State is now paid directly from the Business Services Fund (Fund 5990).

## Internal Service Activity Fund Group

### 4S80 050610 Board of Voting Machine Examiners

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,932	\$5,043	\$11,620	\$8,237	<b>\$6,612</b>	<b>\$7,200</b>
	-27.3%	130.4%	-29.1%	<b>-19.7%</b>	<b>8.9%</b>

**Source:** Internal Service Activity Fund Group: Fee of \$2,400 charged to voting machine vendors

**Legal Basis:** ORC 3506.05; Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 143 of the 120th G.A.)

**Purpose:** This line item is used to pay for services and expenses of the four members of the Board of Voting Machine Examiners and for other expenses related to examining, testing, and certifying voting machine devices.

## Secretary of State

### 5FG0 050620 BOE Reimbursement and Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$50,278	\$334,753	\$2,816,715	\$34,671	<b>\$69,247</b>	<b>\$80,000</b>
	565.8%	741.4%	-98.8%	<b>99.7%</b>	<b>15.5%</b>

**Source:** Internal Service Activity Fund Group: Transfers authorized by the Controlling Board

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 2008)

**Purpose:** This line item is used to reimburse boards of elections for all costs of certain special elections and recounts. In FY 2012, in accordance with H.B. 319 of the 129th G.A., the Secretary of State reimbursed county boards of elections approximately \$2.8 million for costs associated with redistricting, which included remapping and reprecincting counties, as well as reprogramming database systems and voting machines.

### 5FH0 050621 Statewide Ballot Advertising

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,077,353	\$0	\$2,117,911	\$446,218	<b>\$447,473</b>	<b>\$0</b>
	-100%	N/A	-78.9%	<b>0.3%</b>	<b>-100%</b>

**Source:** Internal Service Activity Fund Group: Transfers from the GRF approved by the Controlling Board as required under ORC 3501.17(G)(1)

**Legal Basis:** As needed line item

**Purpose:** This line item is used to pay all costs associated with the required advertising of statewide ballot issues, ballot issue explanations, and arguments for or against issues. The line item was created to reflect the process by which the Secretary of State pays for mandated state ballot advertising costs. The Secretary of State contracts with the appropriate media sources and pays these costs directly.

## Holding Account Fund Group

### R001 050605 Uniform Commercial Code Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,255	\$90,160	\$11,988	\$3,419	<b>\$17,620</b>	<b>\$30,000</b>
	532.5%	-86.7%	-71.5%	<b>415.4%</b>	<b>70.3%</b>

**Source:** Holding Account Fund Group: Uniform Commercial Code filing fees

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to make refunds due to overpayments and return fees for Uniform Commercial Code documents that are not recorded.

## Secretary of State

### R002 050606 Corporate/Business Filing Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,346	\$35,162	\$47,599	\$127,282	<b>\$80,156</b>	<b>\$85,000</b>
	8.7%	35.4%	167.4%	<b>-37.0%</b>	<b>6.0%</b>

**Source:** Holding Account Fund Group: Corporate and business filing fees

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to refund filers for corporate filings that are not recorded or for overpayments of corporate filing fees.

## Federal Fund Group

### 3AC0 050619 Election Data Collection Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$555,575	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: One time federal grant from the U.S. Election Assistance Commission

**Legal Basis:** Discontinued line item

**Purpose:** This line was used to develop and document administrative and procedural best practices in precinct-level election data collection.

### 3AH0 050614 Election Reform/Health and Human Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$465,107	\$518,857	\$366,822	\$436,251	<b>\$333,385</b>	<b>\$300,000</b>
	11.6%	-29.3%	18.9%	<b>-23.6%</b>	<b>-10.0%</b>

**Source:** Federal Fund Group: CFDA 90.401, Federal Help America Vote Act (HAVA) of 2002, Pub. L. No. 107-252, Title II, Subtitle D, Section 261

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on November 3, 2003)

**Purpose:** This line item is used to meet the requirements of the federal Americans with Disabilities Act (ADA) and state law, including facility accessibility and voter education mandates. These moneys are typically used to make construction improvements to voting facilities to allow for greater handicapped access, or to acquire certain voting machines for handicapped individuals.

## Secretary of State

### 3AS0 050616 Help America Vote Act (HAVA)

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,715,269	\$2,216,665	\$1,282,276	\$3,382,272	<b>\$783,373</b>	<b>\$2,689,521</b>
	29.2%	-42.2%	163.8%	<b>-76.8%</b>	<b>243.3%</b>

**Source:** Federal Fund Group: CFDA 90.401, Federal Help America Vote Act (HAVA) of 2002 Pub. L. No. 107-252

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Section 5 of Sub. H.B. 262 of the 125th G.A.)

**Purpose:** The line item is used to purchase new Direct Recording Electronic (DRE) or optical scan voting machines in compliance with the Help America Vote Act of 2002, make voter registration upgrades, provide voter education, and administer the federal grant program.

### 3FM0 050624 Miscellaneous Federal Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$81,260	<b>\$8,571</b>	<b>\$191,429</b>
	N/A	N/A	N/A	<b>-89.5%</b>	<b>2,133.5%</b>

**Source:** Federal Fund Group: CFDA 12.217 - Electronic Absentee Systems for Elections

**Legal Basis:** Section 381.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 12, 2011)

**Purpose:** This line item is used to house federal funds for which a specific fund was not designated. The FY 2014-FY 2015 appropriations are to be used to acquire and use technology to streamline the absent voting process for military and overseas voters, provide equipment to county boards of elections for this processing work, and to assist in working with Ohio universities to collect data and identify issues faced by military and overseas voters.

## General Revenue Fund

### GRF 020321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,035,077	\$10,763,468	\$10,537,811	\$10,544,781	<b>\$11,024,228</b>	<b>\$13,460,369</b>
	7.3%	-2.1%	0.1%	<b>4.5%</b>	<b>22.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 383.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay operating expenses of the Senate, primarily compensation paid to members of the Senate and their staff.

## Internal Service Activity Fund Group

### 1020 020602 Senate Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$813,657	\$224,711	\$246,237	\$548,668	<b>\$128,210</b>	<b>\$852,001</b>
	-72.4%	9.6%	122.8%	<b>-76.6%</b>	<b>564.5%</b>

**Source:** Internal Service Activity Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state senators, (2) salvage and recycling of equipment, materials, and supplies, and (3) payments from members and employees for incidental use of Senate equipment or facilities

**Legal Basis:** ORC 101.272(B); Section 383.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

**Purpose:** This line item is used to pay operating expenses of the Senate.

### 4090 020601 Miscellaneous Sales

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,253	\$11,018	\$20,135	\$3,342	<b>\$16,437</b>	<b>\$34,497</b>
	-27.8%	82.8%	-83.4%	<b>391.8%</b>	<b>109.9%</b>

**Source:** Internal Service Activity Fund Group: Sale of flags, insignia, seals, frames for resolutions, and similar items

**Legal Basis:** ORC 101.69; Section 383.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1237 of the 113th G.A.)

**Purpose:** This line item is used to pay for the costs of procuring items for sale, such as flags, insignia, seals, and frames for resolutions. Any costs of procuring such items in excess of the money available in the fund is required to be paid out of the other appropriation to the Senate.

## Commission on Service and Volunteerism

### General Revenue Fund

#### GRF 866321 CSV Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$129,915	\$126,542	<b>\$286,660</b>	<b>\$294,072</b>
	N/A	N/A	-2.6%	<b>126.5%</b>	<b>2.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 385.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item supports the operating expenses for the Commission on Service and Volunteerism. The Commission manages, monitors, and evaluates programs funded by AmeriCorps and promotes volunteerism and community service efforts across the state. Prior to FY 2012, funding for this purpose was provided through GRF line item 490409, AmeriCorps Operations, under the Department of Aging. H.B. 153 of the 129th G.A. renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

### Dedicated Purpose Fund Group

#### 5GN0 866605 Serve Ohio Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$16,869	\$27,015	<b>\$30,500</b>	<b>\$30,000</b>
	N/A	N/A	60.1%	<b>12.9%</b>	<b>-1.6%</b>

**Source:** Dedicated Purpose Fund Group: Gifts and donations

**Legal Basis:** Section 385.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** These funds are used to support the ServeOhio Awards Program and to help subsidize costs relating to the Annual Conference on Service and Volunteerism. The line item also provides funding for mini-grants for national service days and other activities to help promote volunteerism. Prior to FY 2012, funding for this purpose was provided through line item 490605, OCSC Gifts and Donations, under the Department of Aging. H.B. 153 of the 129th G.A. renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.



## Commission on Service and Volunteerism

### 6240 866604 Volunteer Contracts and Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$38,315	\$56,608	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	47.7%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Gifts, donations, and inter-agency contracts

**Legal Basis:** Discontinued line item

**Purpose:** These funds were used to support the Commission's operating expenses. Prior to FY 2012, funding for this purpose was provided through line item 490604, OCSC Community Support, under the Department of Aging. H.B. 153 of the 129th G.A. renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

## Federal Fund Group

### 3R70 866617 AmeriCorps Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$7,240,337	\$6,778,498	<b>\$5,629,763</b>	<b>\$7,447,000</b>
	N/A	N/A	-6.4%	<b>-16.9%</b>	<b>32.3%</b>

**Source:** Federal Fund Group: CFDA 94.013, Corporation for National Community Service Grant

**Legal Basis:** Section 385.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The vast majority of these funds are distributed to grant recipients for the AmeriCorps Program. A small amount of funds are used for administrative expenses. Prior to FY 2012, funding for this purpose was provided through line item 490617, AmeriCorps Programs, under the Department of Aging. H.B. 153 of the 129th G.A. renamed the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funded them as a stand-alone agency.

## Commissioners of Sinking Fund

### Debt Service Fund Group

#### 7070 155905 Third Frontier Research and Development Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,002,434	\$29,965,985	\$37,864,319	\$60,724,276	<b>\$66,225,239</b>	<b>\$83,783,000</b>
	42.7%	26.4%	60.4%	<b>9.1%</b>	<b>26.5%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Article VIII, Section 2p of the Ohio Constitution, approved by voters on November 8, 2005)

**Purpose:** This line item pays debt service on bonds issued to pay costs of research and development projects for the purposes of the Third Frontier Research and Development Program. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item, 195905 Third Frontier Research and Development General Obligation Debt Service is in the Ohio Development Services Agency's budget.

#### 7072 155902 Highway Capital Improvement Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$170,371,415	\$149,417,025	\$140,959,753	\$135,552,513	<b>\$132,647,900</b>	<b>\$127,171,800</b>
	-12.3%	-5.7%	-3.8%	<b>-2.1%</b>	<b>-4.1%</b>

**Source:** Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995)

**Purpose:** This line item pays debt service on bonds issued for the purpose of paying costs of construction, reconstruction, or other improvements of highways, including those on the state highway system and urban extensions thereof, those within or leading to public parks or recreation areas, and those within or leading to municipal corporations. Bond maturity cannot exceed 30 years. Not more than \$220 million in bonds may be issued in any fiscal year and not more than \$1.2 billion principal amount may be outstanding at any time. As the bonds are retired, additional obligations may be issued. Funds to pay the debt service are transferred to this non-GRF account from the Highway Capital Improvement Fund (Fund 7042) in the Department of Transportation's budget.

## Commissioners of Sinking Fund

### 7073 155903 Natural Resources Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,750,509	\$25,217,330	\$4,686,629	\$24,327,394	<b>\$24,277,249</b>	<b>\$25,443,000</b>
	-2.1%	-81.4%	419.1%	<b>-0.2%</b>	<b>4.8%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Article VIII, Section 2l of the Ohio Constitution, approved by voters on November 2, 1993)

**Purpose:** This line item pays debt service on bonds issued to finance capital improvements related to: state and local parks and land and water recreation facilities; soil and water restoration and protection; land management, including preservation of natural areas and reforestation; water management, including dam safety; stream and lake management; flood control and flood damage control; fish and wildlife resource management; and other projects that enhance the use and enjoyment of Ohio's natural resources. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time. The corresponding GRF line item 725903, Natural Resources General Obligation Debt Service, is in the Department of Natural Resource's budget.

### 7074 155904 Conservation Projects Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,029,687	\$21,415,776	\$24,556,795	\$24,281,652	<b>\$29,456,810</b>	<b>\$34,447,700</b>
	12.5%	14.7%	-1.1%	<b>21.3%</b>	<b>16.9%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

**Purpose:** This line item pays the debt service on bonds issued to finance the Clean Ohio Conservation Fund projects: acquisition of land or land rights for parks, forests, wetlands, endangered plant or animal habitat, and connecting corridors for natural areas; projects for construction or enhancement of facilities that are necessary to make open space areas accessible to the public; projects that protect or enhance riparian corridors and watersheds; and projects which construct or enhance recreational trails. Not more than \$50 million in bonds may be issued within any single calendar year, and no more than \$200 million may be outstanding at any one time. The corresponding GRF line item 150904, Conservation General Obligation Debt Service, is in the Public Works Commission's budget.

## Commissioners of Sinking Fund

### 7076 155906 Coal Research and Development Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,744,095	\$6,857,831	\$7,861,078	\$5,754,590	<b>\$2,836,513</b>	<b>\$4,327,200</b>
	-21.6%	14.6%	-26.8%	<b>-50.7%</b>	<b>52.6%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Article VIII, Section 15 of the Ohio Constitution, approved by voters on November 5, 1985)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for financial assistance for research and development of coal technology that will encourage the use of Ohio coal. Not more than \$100 million in bonds may be outstanding in any single calendar year. The corresponding GRF line item 195901, Coal Research and Development General Obligation Debt Service, is in the Ohio Development Services Agency's budget.

### 7077 155907 State Capital Improvement Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$109,095,949	\$145,654,599	\$96,792,987	\$207,783,728	<b>\$221,413,050</b>	<b>\$228,948,900</b>
	33.5%	-33.5%	114.7%	<b>6.6%</b>	<b>3.4%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for local infrastructure projects. The GRF counterpart for this line item is in the budget of the Public Works Commission (line item 150907, State Capital Improvements General Obligation Debt Service). The portion of the debt service attributable to bond proceeds used for highway purposes will be reimbursed to the GRF starting in FY 2015 from the Petroleum Activity Tax Public Highway Fund (Fund 5NZ0), which is funded by the petroleum activity tax (PAT) that went into effect July 1, 2014.

## Commissioners of Sinking Fund

### 7078 155908 Common Schools Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$148,402,112	\$163,469,788	\$140,400,490	\$321,092,240	<b>\$345,687,631</b>	<b>\$377,364,700</b>
	10.2%	-14.1%	128.7%	<b>7.7%</b>	<b>9.2%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for common schools. The corresponding GRF appropriation (line item 230908, Common Schools General Obligation Debt Service) is in the Ohio Facilities Construction Commission's (formerly the School Facilities Commission) budget. State Issue 1 in November 2000 authorized the state to issue general obligation bonds for education.

### 7079 155909 Higher Education Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$71,449,695	\$83,952,951	\$90,292,188	\$195,389,138	<b>\$219,791,369</b>	<b>\$248,822,000</b>
	17.5%	7.6%	116.4%	<b>12.5%</b>	<b>13.2%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item pays debt service on bonds issued to provide moneys for higher education. The corresponding GRF appropriation (line item 235909, Higher Education General Obligation Debt Service) is in the Board of Regents' budget. State Issue 1 in November 2000 authorized the state to issue general obligation bonds for education.

## Commissioners of Sinking Fund

### 7080 155901 Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,169,634	\$6,538,521	<b>\$7,197,806</b>	<b>\$9,914,800</b>
	N/A	N/A	56.8%	<b>10.1%</b>	<b>37.7%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Article VIII, Section 2r of the Ohio Constitution, approved by voters on November 3, 2009)

**Purpose:** This line item pays debt service on bonds issued to provide compensation for veterans of the Persian Gulf, Afghanistan, and Iraq Conflicts. The bonds are issued under the authority of Section 2r, Article VIII of the Ohio Constitution. Funds to pay the debt service are transferred to this non-GRF account from the GRF line item 900901, Persian Gulf, Afghanistan, and Iraq Compensation Debt Service, in the budget for the Department of Veterans' Services.

### 7090 155912 Job Ready Site Development Bond Retirement Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,372,045	\$7,322,363	\$9,454,575	\$14,869,873	<b>\$15,285,962</b>	<b>\$19,124,500</b>
	67.5%	29.1%	57.3%	<b>2.8%</b>	<b>25.1%</b>

**Source:** Debt Service Fund Group: GRF transfers

**Legal Basis:** Section 387.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally authorized by Article VIII, Section 2p of the Ohio Constitution, approved by voters on November 8, 2005)

**Purpose:** This line item pays debt service on bonds issued to provide monies for purposes of the Third Frontier Job Ready Site Development Program. This program provides moneys to improve local government infrastructure, support research and development applicable to high-technology business, and enhance business site development. The bonds are issued under the authority of Section 2p of Article VIII of the Ohio Constitution, approved by voters on November 8, 2005. It was implemented under S.B. 236 of the 126th G.A. Funds to pay the debt service are transferred to this non-GRF account from the GRF. The corresponding GRF line item 195912, Job Ready Site Development General Obligation Debt Service, is in the Ohio Development Services Agency's budget.

# Southern Ohio Agricultural and Community Development Foundation

## Dedicated Purpose Fund Group

### 5M90 945601 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$399,989	\$425,054	\$439,985	\$362,536	<b>\$308,781</b>	<b>\$426,800</b>
	6.3%	3.5%	-17.6%	<b>-14.8%</b>	<b>38.2%</b>

**Source:** Dedicated Purpose Fund Group: Periodic payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund

**Legal Basis:** ORC 183.14; Section 389.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to cover the payroll expenses for the state employees of the Southern Ohio Agricultural and Community Development Foundation.

### K087 945602 Southern Ohio Agricultural and Community Development Foundation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$129,578</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Amounts previously transferred from the Tobacco Master Settlement Agreement

**Legal Basis:** Section 389.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provided a final appropriation from the Southern Ohio Agricultural and Community Development Trust Fund (Fund K087) to supplement funding for the Foundation's payroll expenses during FY 2014. The amount spent in FY 2014 was the remaining balance in Fund K087. Payroll expenses are now covered entirely from Fund 5M90 appropriation item 945601, Operating Expenses.

## Speech-Language Pathology and Audiology

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### Dedicated Purpose Fund Group

#### 4K90 886609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$434,199	\$532,324	\$462,476	\$474,539	<b>\$434,952</b>	<b>\$508,660</b>
	22.6%	-13.1%	2.6%	<b>-8.3%</b>	<b>16.9%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4753.11 and 4743.05; Section 391.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item is used to pay the Board of Speech-Language Pathology and Audiology's operating expenses, including personal services, supplies, maintenance, and equipment. The Board licenses speech-language pathologists and audiologists and establishes standards for education, preprofessional training, and examination. The Board also sets standards of practice for speech-language pathologists and audiologists, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance.



## Board of Tax Appeals

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### General Revenue Fund

#### GRF 116321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,162,896	\$1,048,340	\$1,479,475	\$1,658,293	<b>\$2,010,208</b>	<b>\$1,700,000</b>
	-9.9%	41.1%	12.1%	<b>21.2%</b>	<b>-15.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5703; Section 393.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides all funding for the agency, including personal services, maintenance, and equipment.

## Department of Taxation

### General Revenue Fund

#### GRF 110321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$80,658,619	\$80,279,192	\$67,319,604	\$70,046,053	<b>\$63,639,063</b>	<b>\$68,650,332</b>
	-0.5%	-16.1%	4.1%	<b>-9.1%</b>	<b>7.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5703; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for personal service, maintenance, and equipment expenses of the Department of Taxation that are not offset by specific revenue sources.

#### GRF 110404 Tobacco Settlement Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$109,844	\$204,245	\$166,053	\$161,020	<b>\$118,933</b>	<b>\$178,200</b>
	85.9%	-18.7%	-3.0%	<b>-26.1%</b>	<b>49.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established under Section 405.10 of Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item is used to pay costs incurred by the Department of Taxation to enforce cigarette tax laws. The Department of Taxation also provides assistance to the Attorney General's office on non-compliance and enforcement of the Tobacco Master Settlement Agreement.

#### GRF 110412 Child Support Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,880	\$4,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-74.8%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Sub. S.B. 80 of the 116th G.A.)

**Purpose:** This line item covered costs involved in matching persons delinquent in child support payments with taxpayers owed an Ohio income tax refund. If such a person was owed a refund, the refund could then be turned over to the Ohio Department of Job and Family Services to be used for child support. Beginning in FY 2012, these costs are paid from line item, 110321, Operating Expenses.

## Department of Taxation

### GRF 110901 Property Tax Allocation - Taxation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$633,376,601	\$622,245,938	\$633,014,486	\$636,142,965	<b>\$642,920,529</b>	<b>\$673,255,600</b>
	-1.8%	1.7%	0.5%	<b>1.1%</b>	<b>4.7%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 319.302 and 323.151 through 323.157; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to reimburse local governments other than school districts for losses incurred as a result of the 10% and 2.5% "rollback" reductions in real and manufactured home property taxes and as a result of the "homestead exemption" reductions in taxes. School district property tax losses due to these programs are reimbursed through line item 200901 in the Department of Education.

Types of real property eligible for the rollback include those used for farming; leasing property for farming; occupying, holding, or leasing property improved with one-, two-, or three-family dwellings; or holding vacant land that the county auditor determines will be used for these purposes. Owner-occupants of residential real property are eligible for an additional 2.5% tax reduction for those primary residences. Only "qualifying levies" as defined in ORC 319.302 as amended by Am. Sub. H.B. 59 of the 130th G.A. are subject to the rollbacks. Qualifying levies generally are levies on the tax list for tax year 2013 or renewals of such levies.

The homestead exemption is an partial exemption from real property taxation, on the first \$25,000 of a home's market value for owner-occupants who are (1) age 65 or older, or (2) permanently and totally disabled. Starting in tax year 2014, eligibility for the homestead exemption is further limited to persons with incomes of \$30,000 or less, except that persons who previously received the exemption will continue to do so, and persons who qualified but did not apply for the exemption in 2013, and who timely file in 2014, will also receive the exemption. In future years, the \$30,000 cap will rise with inflation. For a homestead of a disabled veteran, the partial exemption is \$50,000 of the real property's market value. Disabled veterans are exempt from the income test for eligibility.

## Department of Taxation

### Dedicated Purpose Fund Group

#### 2250 110626 Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$136,547	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Revenues from settlements through the court systems distributed to the Department of Taxation's Enforcement Division as a result of forfeitures

**Legal Basis:** As needed line item; ORC 2981.13

**Purpose:** All moneys in the fund are used by the Department of Taxation for law enforcement purposes as specified in ORC 2981.13.

#### 2280 110628 Revenue Enhancement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,486,170	\$12,711,783	\$12,632,996	\$12,122,598	<b>\$14,095,020</b>	<b>\$17,100,000</b>
	183.4%	-0.6%	-4.0%	<b>16.3%</b>	<b>21.3%</b>

**Source:** Dedicated Purpose Fund Group: Revenue starting in FY 2010 is from a 0.85% administrative fee on commercial activity tax collections; prior to FY 2009, Fund 2280 held only one-time money consisting of residual cash balances from other funds that were transferred in

**Legal Basis:** ORC 5751.20(B); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funding to defray costs of administering the Commercial Activity Tax and of implementing tax reform. The line item name was changed from Tax Reform System Implementation to Revenue Enhancement in H.B. 59 of the 130th G.A..

## Department of Taxation

### 4330 110602 Tape File Account

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$57,492	\$99,425	\$181,433	\$170,544	<b>\$78,437</b>	<b>\$175,000</b>
	72.9%	82.5%	-6.0%	<b>-54.0%</b>	<b>123.1%</b>

**Source:** Dedicated Purpose Fund Group: Fees charged to local governments for tax-related computer services and data

**Legal Basis:** ORC 5703.41 and 5747.18; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in 1972)

**Purpose:** The Department provides computer listings of the names and addresses of taxpayers in local taxing districts (but does not share financial information on taxpayers). The fees for this service are established by the Department, based on the time spent by their computer personnel and the costs involved in producing the lists. Revenues are also used to maintain and replace computer equipment and for computer programming for this purpose.

### 4350 110607 Local Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,900,464	\$16,988,073	\$17,400,718	\$17,027,171	<b>\$20,647,600</b>	<b>\$20,300,000</b>
	0.5%	2.4%	-2.1%	<b>21.3%</b>	<b>-1.7%</b>

**Source:** Dedicated Purpose Fund Group: One percent of the proceeds from county permissive sales and use taxes and regional transit authority sales and use taxes

**Legal Basis:** ORC 5739.21(C) and 5741.03(B); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays Department of Taxation costs of collecting and administering county sales and use taxes and regional transit authority sales and use taxes.

### 4360 110608 Motor Vehicle Audit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$731,379	\$878,059	\$1,021,300	\$919,492	<b>\$717,882</b>	<b>\$1,459,609</b>
	20.1%	16.3%	-10.0%	<b>-21.9%</b>	<b>103.3%</b>

**Source:** Dedicated Purpose Fund Group: \$0.25 charge levied against every motor vehicle certificate of title issued

**Legal Basis:** ORC 4505.09(B)(2)(c); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Funds from this line item are used by the Tax Commissioner to investigate sales and use tax returns filed for person to person motor vehicle sales, to enforce payment of sales and use taxes owed.

## Department of Taxation

### 4370 110606 Income Tax Contribution

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$20,000	\$1,351	<b>\$39,179</b>	<b>\$38,800</b>
	N/A	N/A	-93.2%	<b>2,801.1%</b>	<b>-1.0%</b>

**Source:** Dedicated Purpose Fund Group: Up to 2.5% of the total amount contributed under the natural areas and preserves, nongame and endangered wildlife, military injury relief, Ohio Historical Society, and breast and cervical cancer checkoffs on the personal income tax return

**Legal Basis:** ORC 5747.113(D); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 361 of the 113th G.A.)

**Purpose:** The Department of Taxation's costs of administering the income tax contribution system are paid from this line item. The newest checkoff, the Breast and Cervical Cancer Project Income Tax Contribution Fund, was created by Am. H.B. 112 of the 130th G.A., for taxable years beginning on or after January 1, 2014.

### 4380 110609 School District Income Tax

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,923,700	\$5,212,447	\$4,907,413	\$4,865,231	<b>\$5,178,722</b>	<b>\$5,402,044</b>
	5.9%	-5.9%	-0.9%	<b>6.4%</b>	<b>4.3%</b>

**Source:** Dedicated Purpose Fund Group: 1.5 percent of school district income tax collections

**Legal Basis:** ORC 5747.03(C); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This fund is used to reimburse the Department of Taxation for expenses incurred in administering school district income taxes. Money remaining in the fund after such use is returned to the fund from which collections are distributed to school districts. The number of school districts with income taxes has been growing, to 188 as of July 2014.

## Department of Taxation

### 4C60 110616 International Registration Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$400,422	\$546,446	\$473,531	\$346,601	<b>\$605,631</b>	<b>\$682,415</b>
	36.5%	-13.3%	-26.8%	<b>74.7%</b>	<b>12.7%</b>

**Source:** Dedicated Purpose Fund Group: Distributions from the International Registration Plan Distribution Fund (Fund 7050), which receives revenues from truck and bus registration fees

**Legal Basis:** ORC 5703.12(B) and 4501.044; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Department of Taxation costs for audits of persons who have registered motor vehicles under the International Registration Plan (IRP) are paid from this line item. Am. Sub. H.B. 831 of the 118th G.A. required the Registrar of Motor Vehicles in Ohio to apply for membership in the IRP. The highway use tax (axle-mile tax) and the various commercial vehicle registration taxes imposed under prior law were replaced with a system of registration fees based on gross vehicle weight and a three cents per gallon fuel use surcharge for vehicles subject to the IRP. The surcharge was reduced to two cents in 2004 and eliminated in 2005.

### 4R60 110610 Tire Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$116,271	\$110,915	\$238,129	\$129,648	<b>\$213,845</b>	<b>\$244,193</b>
	-4.6%	114.7%	-45.6%	<b>64.9%</b>	<b>14.2%</b>

**Source:** Dedicated Purpose Fund Group: Two percent of the \$1 tire tax.

**Legal Basis:** ORC 3734.901 and 3734.9010; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The Department of Taxation uses its share of the tax for administration of the tire tax. The rest goes to the Scrap Tire Management Fund used by the Ohio EPA and the Soil and Water Conservation District Assistance Fund used by the Department of Natural Resources. Am. Sub. H.B. 59 of the 130th G.A. extended this tax through June 30, 2016.

## Department of Taxation

### 5AP0 110632 Discovery Project

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,356,281	\$6,191,457	\$3,548,653	\$2,121,914	<b>\$1,823,510</b>	<b>\$0</b>
	15.6%	-42.7%	-40.2%	<b>-14.1%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Transfer from the GRF

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 562 of the 127th G.A.)

**Purpose:** The Department of Taxation's costs associated with the Discovery Project were paid from this fund. Beginning in FY 2014, these costs are paid from GRF line item 110321, except that the amount paid from line item 110632 in FY 2014 was encumbered in FY 2013 and paid in July. The Discovery Project uses a data warehouse to improve discovery of tax non-filers and non-compliance with tax laws.

### 5BP0 110639 Wireless 9-1-1 Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$40,817</b>	<b>\$290,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>610.5%</b>

**Source:** Dedicated Purpose Fund Group: 1.0 percent of receipts from 25-cent per month wireless 9-1-1 charges

**Legal Basis:** ORC 128.54; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 472 of the 129th G.A.)

**Purpose:** Money in the fund is for use by the Tax Commissioner to defray the costs of collecting wireless 9-1-1 charges. This function was taken over from PUCO starting on January 1, 2014.

### 5BQ0 110629 Commercial Activity Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$103,506	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fees charged to Commercial Activity Tax (CAT) taxpayers.

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item previously paid for the implementation and ongoing administration of the CAT. Beginning in FY 2010, these costs are now to be paid from Fund 2280 line item 110628, Revenue Enhancement.



## Department of Taxation

### 5BW0 110630 Tax Amnesty Promotion and Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$701,206	\$658,973	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	-6.0%	<b>-100%</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Revenue transfer from the GRF

**Legal Basis:** As needed line item (last established in sections 403.10, 403.20, and 757.40 of Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** Funds were used for promotion and administration of tax amnesty programs conducted in 2012 and previously in 2006.

### 5MN0 110638 STARS Development and Implementation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$4,540,095</b>	<b>\$3,000,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>-33.9%</b>

**Source:** Dedicated Purpose Fund Group: Transfer of cash from five funds used by the Department of Taxation for administrative costs.

**Legal Basis:** Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Money in the fund is to be used to pay costs of development and implementation of the Department's State Tax Accounting and Revenue System (STARS). Transfers into Fund 5MN0 are limited to \$8 million during the FY 2014-FY 2015 biennium.

### 5N50 110605 Municipal Income Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$248,925	\$429,586	\$342,034	\$87,468	<b>\$53,388</b>	<b>\$150,000</b>
	72.6%	-20.4%	-74.4%	<b>-39.0%</b>	<b>181.0%</b>

**Source:** Dedicated Purpose Fund Group: 1.5 percent of collections of the municipal income tax on electric light and local exchange telephone companies

**Legal Basis:** ORC 5745.03(A); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 287 of the 123rd G.A.)

**Purpose:** Money in this fund is used to cover the cost of administering the municipal income tax on electric light and local exchange telephone companies.

## Department of Taxation

### 5N60 110618 Kilowatt Hour Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$21,961	\$22,747	\$175,000	\$68,937	<b>\$51,976</b>	<b>\$100,000</b>
	3.6%	669.3%	-60.6%	<b>-24.6%</b>	<b>92.4%</b>

**Source:** Dedicated Purpose Fund Group: Annual fee of \$500 for each qualifying meter or location collected from large commercial or industrial firms that register with the Department of Taxation to pay the self-assessing purchasers' tax option of the kilowatt-hour tax

**Legal Basis:** ORC 5727.81; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

**Purpose:** This line item is used for the costs of administering the kilowatt hour tax.

### 5V70 110622 Motor Fuel Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,413,767	\$4,429,545	\$3,788,087	\$3,839,590	<b>\$2,874,152</b>	<b>\$5,035,374</b>
	29.8%	-14.5%	1.4%	<b>-25.1%</b>	<b>75.2%</b>

**Source:** Dedicated Purpose Fund Group: 0.275% from motor fuel taxes collected net of refunds

**Legal Basis:** ORC 5735.053; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item pays for the administration of the motor fuel tax.

### 5V80 110623 Property Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$11,177,596	\$10,222,148	\$10,606,455	\$9,981,184	<b>\$10,393,909</b>	<b>\$11,178,310</b>
	-8.5%	3.8%	-5.9%	<b>4.1%</b>	<b>7.5%</b>

**Source:** Dedicated Purpose Fund Group: 0.48% in FY 2011 and thereafter of the amount by which taxes charged on real property for the preceding tax year were reduced pursuant to ORC 319.302; 0.951% in FY 2011 and thereafter of the amount of taxes levied against public utility personal property for the preceding tax year

**Legal Basis:** ORC 5703.80; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The Department's costs for administration of the public utility personal property tax and real property tax equalization are paid from this fund. Administrative costs were formerly paid from the GRF. Am. Sub. H.B. 1 of the 128th G.A. increased percentages in ORC 5703.80, partially offsetting the decline in revenues to this fund resulting from phaseout of the tangible personal property tax on general business, from which a percentage was paid to this fund.

## Department of Taxation

### 5W40 110625 Centralized Tax Filing and Payment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$127,673	\$0	\$200,000	\$0	\$0	\$0
	-100%	N/A	-100%	N/A	N/A

**Source:** Dedicated Purpose Fund Group: GRF transfer of not more than \$400,000 in the biennium

**Legal Basis:** Discontinued line item (originally established by Section 104 of Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This money was used to pay for ongoing maintenance of the municipal tax electronic filing application operating on the Ohio Business Gateway electronic tax filing and payment system.

### 5W70 110627 Exempt Facility Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,770	\$0	\$50,000	\$0	\$60,440	\$49,500
	-100%	N/A	-100%	N/A	-18.1%

**Source:** Dedicated Purpose Fund Group: An application fee of 0.5% of the total exempt facility project cost, not to exceed \$2,000 per facility, with half of the fee credited for use by the Department of Taxation

**Legal Basis:** ORC 5709.212(A); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay the Department of Taxation's costs for administering laws pertaining to issuance of certificates for tax exemption of the following types of facilities: air pollution control, energy conversion, noise pollution control, solid waste energy conversion, thermal efficiency improvement, and industrial water pollution control.

### 6390 110614 Cigarette Tax Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$431,570	\$989,963	\$1,527,729	\$958,435	\$956,936	\$1,750,000
	129.4%	54.3%	-37.3%	-0.2%	82.9%

**Source:** Dedicated Purpose Fund Group: 100% of wholesale cigarette license tax revenue, 60% of retail cigarette license tax revenue, and \$25 fee to transfer wholesale dealer cigarette license to other place of business

**Legal Basis:** ORC 5743.15; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to defray the costs of enforcing cigarette tax laws. Am. Sub. H.B. 1 of the 128th G.A. increased the fees generating revenues to this fund.

## Department of Taxation

### 6880 110615 Local Excise Tax Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$594,812	\$655,578	\$575,518	\$627,389	<b>\$352,829</b>	<b>\$775,015</b>
	10.2%	-12.2%	9.0%	<b>-43.8%</b>	<b>119.7%</b>

**Source:** Dedicated Purpose Fund Group: 2% of Cuyahoga County excise tax collections on cigarettes and alcoholic beverages

**Legal Basis:** ORC 5743.024 and 4301.423; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Cuyahoga County voters approved local option excise taxes on cigarettes, beer, wine, and mixed beverages beginning August 1, 1990. Revenue from these taxes is used to pay debt service on bonds issued for the construction of professional sports facilities. Part of the revenue from the tax on cigarettes goes to the regional arts and cultural district. The Department of Taxation's costs of administering the tax, including auditing and enforcement, are paid from this line item.

## Fiduciary Fund Group

### 4250 110635 Tax Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,529,754,807	\$1,369,879,140	\$1,581,196,812	\$1,575,727,326	<b>\$2,083,547,994</b>	<b>\$1,546,800,000</b>
	-10.5%	15.4%	-0.3%	<b>32.2%</b>	<b>-25.8%</b>

**Source:** Fiduciary Fund Group: Money transferred from current receipts of the tax or fee for which the refund arose

**Legal Basis:** ORC 5703.052; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Refunds for various overpaid taxes or fees are paid from this line item.

## Department of Taxation

### 5CZ0 110631 Vendor's License Application

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$132,775	\$185,025	\$202,000	\$281,400	<b>\$311,575</b>	<b>\$340,000</b>
	39.4%	9.2%	39.3%	<b>10.7%</b>	<b>9.1%</b>

**Source:** Fiduciary Fund Group: \$25 of vendor license registration fees collected on behalf of counties

**Legal Basis:** ORC 5739.17; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established in Am. Sub. H.B. 66 of the 126th General Assembly)

**Purpose:** The fund is used for deposits of vendor's license fees received by the Department of Taxation on behalf of county auditors. These fees are transmitted monthly from the fund to each county. H.B. 66 of the 126th General Assembly created this mechanism for the Department of Taxation to return these fees to county auditors.

### 6420 110613 Ohio Political Party Distributions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$356,899	\$318,259	\$307,250	\$278,788	<b>\$269,558</b>	<b>\$500,000</b>
	-10.8%	-3.5%	-9.3%	<b>-3.3%</b>	<b>85.5%</b>

**Source:** Fiduciary Fund Group: State income tax checkoff of \$1 on single returns and \$1 or \$2 on joint returns

**Legal Basis:** ORC 3517.16; Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** Money is distributed to the Auditor of State to conduct audits of financial statements of the state committee of a political party eligible to receive public money, and of county committees of such a political party. Remaining money in the fund is distributed to qualified political parties. For each qualifying party, half of the distribution goes to the treasurer of the state executive committee of the party, and half goes to the treasurers of each county executive committee. Each county committee's share is determined by the ratio of the number of checkoffs in that county to the total statewide number of checkoffs.

## Department of Taxation

### 7095 110995 Municipal Income Tax

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,456,756	\$23,953,121	\$12,399,943	\$10,621,858	<b>\$7,995,077</b>	<b>\$21,000,000</b>
	17.1%	-48.2%	-14.3%	<b>-24.7%</b>	<b>162.7%</b>

**Source:** Fiduciary Fund Group: 98.5% of taxes collected by the state on behalf of local governments from electric companies and telephone and telecommunications companies subject to the municipal income tax

**Legal Basis:** ORC 5745.03(A); Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This fund is used to distribute taxes collected by the state from electric companies and telephone and telecommunications companies to the local governments to which these taxes are owed.

## Holding Account Fund Group

### R010 110611 Tax Distributions

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,000	\$5,000	\$15,000	\$50,000	<b>\$125,000</b>	<b>\$230,000</b>
	-50.0%	200.0%	233.3%	<b>150.0%</b>	<b>84.0%</b>

**Source:** Holding Account Fund Group: Sales tax payments

**Legal Basis:** Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 1985)

**Purpose:** This line item functions as a holding account for sales tax and excise tax payments when the proper disposition of the payment is uncertain. The line item also temporarily holds money from checks that include payment for more than one purpose, such as sales tax and employers' workers' compensation premiums. Disbursements from the fund vary greatly from year to year, depending on the volume of misdirected sales tax payments.

### R011 110612 Miscellaneous Income Tax Receipts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	<b>\$0</b>	<b>\$50,000</b>
	N/A	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Holding Account Fund Group: Personal income tax payments

**Legal Basis:** Section 395.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in December 1985)

**Purpose:** This line item functions as a holding account for Ohio personal income tax payments when the proper disposition of the payment is uncertain.

## General Revenue Fund

### GRF 775451 Public Transportation-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,086,564	\$9,759,669	\$7,340,352	\$7,288,749	<b>\$10,134,611</b>	<b>\$7,300,000</b>
	-25.4%	-24.8%	-0.7%	<b>39.0%</b>	<b>-28.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5501.07; Section 397.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item supports the Ohio Public Transportation Grant Program, which provides partial funding for operating assistance and capital projects to urban and rural transit systems. The line item also supports the Elderly and Disabled Fare Assistance Program, which offsets farebox losses experienced by transit systems reducing their fares for elderly and disabled passengers. In addition, these funds may be used to pay for the administrative costs of these programs.

For FY 2014 and FY 2015, the eight largest urban transit systems are not eligible for GRF funding through this line item. Rather, flexible federal funds will be used to provide formula and competitively-awarded funds to urban systems, which will allow them to use local funds to make up for the loss of GRF dollars. This strategy mitigates recent reductions in GRF funding to small urban systems and rural transit systems, both of which rely more heavily on the GRF than large urban systems.

### GRF 776465 Ohio Rail Development Commission

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,953,653	\$2,578,512	\$2,368,049	\$1,007,727	<b>\$1,522,733</b>	<b>\$2,000,000</b>
	-12.7%	-8.2%	-57.4%	<b>51.1%</b>	<b>31.3%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 4981.02, 4981.03, and 4981.032; Section 397.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item provides funding for various rail development grant programs overseen by the Ohio Rail Development Commission. These programs provide assistance to railroads, businesses, and communities for rail line rehabilitation and construction of rail spurs and other freight rail infrastructure as an incentive for companies to locate or expand in Ohio. The line item is also used to pay for the Commission's operating expenses associated with agency leadership, project development, and project oversight.

## Department of Transportation

### GRF 776466 Railroad Crossing/Grade Separation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$73,562	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

**Purpose:** This line item funded the Rail Crossing Safety Initiative and the Grade Separation Program, which provided funds for rail crossing improvements to communities most affected by rail traffic.

### GRF 777471 Airport Improvements-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,359,571	\$1,028,875	\$625,455	\$709,506	<b>\$884,947</b>	<b>\$750,000</b>
	-24.3%	-39.2%	13.4%	<b>24.7%</b>	<b>-15.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 4561; Section 397.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item primarily funds the Airport Grant Program, which provides capital funding for airport pavement rehabilitation and obstruction removal or marking to publicly-owned airports in Ohio that do not receive FAA Air Carrier Enplanement Funds or FAA Air Cargo Entitlements. Currently, there are 99 such airports in Ohio eligible for the grant program. Airport Grant Program funding is also provided in Fund 5W90 appropriation item 777615, County Airport Maintenance. In addition to the grant program, this line item supports the operating expenses of the Office of Aviation through its airport safety and pavement condition inspection, airspace protection, planning, engineering, and technical assistance activities.



## Department of Transportation

### Highway Operating Fund Group

#### 2120 772426 Highway Infrastructure Bank-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,576,301	\$3,430,729	\$3,873,770	\$1,666,964	<b>\$1,597,802</b>	<b>\$5,000,000</b>
	-4.1%	12.9%	-57.0%	<b>-4.1%</b>	<b>212.9%</b>

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by federal motor fuel tax revenues received to fund the State Infrastructure Bank

**Legal Basis:** ORC 5531.09; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on September 16, 1996)

**Purpose:** This line item is used to account for original federal dollars used for State Infrastructure Bank (SIB) loans to public entities for highway construction. Projects must be eligible under federal Title 23 (Highways) or Title 49 (Transportation) and follow all federal regulations. Only right of way purchases and construction costs are eligible for SIB funding. Federal funds may cover up to 80% of the project cost, with state motor fuel tax revenues covering the state match.

#### 2120 772427 Highway Infrastructure Bank-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,340,914	\$3,429,475	\$4,692,086	\$1,684,478	<b>\$15,852,233</b>	<b>\$10,350,000</b>
	-72.2%	36.8%	-64.1%	<b>841.1%</b>	<b>-34.7%</b>

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues received to fund the State Infrastructure Bank

**Legal Basis:** ORC 5531.09; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

**Purpose:** This line item accounts for second generation funds and state motor fuel tax funds used for State Infrastructure Bank (SIB) loans for highway infrastructure projects. Second generation funds are non-federal funds that were used to pay back SIB loans originally financed with federal funds. Only right of way purchases and construction costs are eligible for SIB funding. The only federal requirement placed on using these funds is that the project qualifies as federal Title 23 or Title 49 eligible. No match is required to use these funds.

## Department of Transportation

### 2120 772430 Infrastructure Debt Reserve Title 23-49

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$515,961	\$484,491	\$511,259	\$553,050	<b>\$554,458</b>	<b>\$525,000</b>
	-6.1%	5.5%	8.2%	<b>0.3%</b>	<b>-5.3%</b>

**Source:** Highway Operating Fund Group: Loan repayments

**Legal Basis:** ORC 5531.09; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Am. Sub. H.B. 68 of the 126th G.A.)

**Purpose:** This line item supports the State Infrastructure Bank (SIB) Bond Program by paying the debt service on bonds sold to create a \$5 million reserve fund for the Federal Title 23 Transportation Infrastructure Bond Fund established in July 2008. As a last resort, the appropriation may also be used if ODOT has to make a debt service payment to the bond trustee due to default by a local borrower. Before the reserve fund is used, federal Title 23 loan repayments or cash from existing loan accounts are pledged to support any bond borrower repayment shortfall. Overall, the bond program leverages incoming SIB loan repayments to issue bonds on a project-by-project basis on behalf of eligible Ohio political subdivisions. Bond proceeds are used to fund loans to borrowers.

### 2130 772431 Roadway Infrastructure Bank - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,149,783	\$761,488	\$3,414,912	\$743,029	<b>\$1,851,528</b>	<b>\$2,475,000</b>
	-89.3%	348.5%	-78.2%	<b>149.2%</b>	<b>33.7%</b>

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by state motor fuel tax revenues received to fund the State Infrastructure Bank

**Legal Basis:** ORC 5531.09; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Am. Sub. H.B. 68 of the 126th G.A., as amended by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item accounts for state funds used for State Infrastructure Bank (SIB) loans for local highway infrastructure projects. Only right of way purchases and construction costs are eligible for SIB funding. No match is required to use these funds. These funds will not be loaned to any local government if the repayment stream is made with original federal funds.

## Department of Transportation

### 2130 772433 Infrastructure Debt Reserve - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$290,076	\$292,220	\$361,869	\$514,373	<b>\$525,458</b>	<b>\$650,000</b>
	0.7%	23.8%	42.1%	<b>2.2%</b>	<b>23.7%</b>

**Source:** Highway Operating Fund Group: Loan repayments

**Legal Basis:** ORC 5531.09; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Am. Sub. H.B. 68 of the 126th G.A., as amended by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item supports the State Infrastructure Bank (SIB) Bond Program by paying the debt service on bonds sold to create a \$5 million reserve fund for the GRF State Transportation Infrastructure Bond Fund established in September 2006. As a last resort, the appropriation may also be used if ODOT has to make a debt service payment to the bond trustee due to default by a local borrower. Before the reserve fund is used, GRF loan repayments or cash from existing loan accounts are pledged to support any bond borrower repayment shortfall. Overall, the bond program leverages incoming SIB loan repayments to issue bonds on a project-by-project basis on behalf of eligible Ohio political subdivisions. Bond proceeds are used to fund loans to borrowers.

### 2130 777477 Aviation Infrastructure Bank-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$2,567,377	<b>\$1,250,712</b>	<b>\$1,000,000</b>
	N/A	N/A	N/A	<b>-51.3%</b>	<b>-20.0%</b>

**Source:** Highway Operating Fund Group: Loan repayments, associated fees, and interest; originally capitalized by GRF revenues transferred to the State Infrastructure Bank

**Legal Basis:** ORC 5531.09; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

**Purpose:** This line item is used to provide State Infrastructure Bank (SIB) loans for aviation projects, such as those related to hangars, safety, infrastructure, and right of way. Operating costs are not an eligible expense. There is no required match in order to qualify for funding. Only moneys originating from the GRF are used to fund SIB aviation projects.

## Department of Transportation

### 7002 770003 Administration-State-Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,408,989	\$1,800,975	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-47.2%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item was used to make debt service payments on the bonds issued for the rehabilitation and construction of district and county garages and outposts, as well as ODOT's central office in Columbus. The last debt service payment occurred in FY 2011.

### 7002 771411 Planning and Research-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,970,391	\$16,267,059	\$15,916,301	\$18,538,697	<b>\$19,750,016</b>	<b>\$21,738,277</b>
	8.7%	-2.2%	16.5%	<b>6.5%</b>	<b>10.1%</b>

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** ORC 5501.03 and 5501.11; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item provides the state share of funds used for collection and review of statewide traffic monitoring data, maintaining the state road inventory, collection of data for the national Highway Performance Monitoring System, long-range and urban plan development, and other planning activities.

## Department of Transportation

### 7002 771412 Planning and Research-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$22,668,185	\$21,918,784	\$22,704,721	\$32,941,462	<b>\$37,915,043</b>	<b>\$28,959,514</b>
	-3.3%	3.6%	45.1%	<b>15.1%</b>	<b>-23.6%</b>

**Source:** Highway Operating Fund Group: Federal motor fuel tax revenues (CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway Program, Federal Lands Highway Program)

**Legal Basis:** ORC 5501.03 and 5501.11; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item provides the federal share of funds used for collection and review of statewide traffic monitoring data, maintaining the state road inventory, collection of data for the national Highway Performance Monitoring System, long-range and urban plan development, and other planning activities.

### 7002 772421 Highway Construction-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$401,409,085	\$406,296,880	\$458,013,872	\$487,005,707	<b>\$581,273,452</b>	<b>\$559,398,485</b>
	1.2%	12.7%	6.3%	<b>19.4%</b>	<b>-3.8%</b>

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** ORC 5501.11 and 5501.31; Sections 203.10, 203.20, 203.30, 203.40, and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is used to spend the state share of capital costs for the following: pavement and bridge preservation, Major New construction; roadside rest areas; noisewalls; geologic site management; construction of grade crossing separations; emergency road construction; and road safety projects. The line item also provides operating dollars for the payroll, supplies, and equipment associated with those programs. H.B. 51, the transportation budget for FY 2014 and FY 2015, earmarks \$5 million in each fiscal year for public access roads to and within state facilities owned or operated by the Department of Natural Resources, \$2.2 million in each fiscal year for park drives or park roads within the boundaries of metropolitan parks, and \$3.5 million in each fiscal year for distribution to Transportation Improvement Districts. ODOT is also authorized to use funding in this line item to perform related road work on behalf of the Ohio Expositions Commission for the state fairgrounds and on behalf of the Ohio Historical Society for its properties.

## Department of Transportation

### 7002 772422 Highway Construction-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,000,136,852	\$1,238,952,797	\$1,387,758,129	\$1,404,383,163	<b>\$1,296,533,589</b>	<b>\$1,063,145,274</b>
	23.9%	12.0%	1.2%	<b>-7.7%</b>	<b>-18.0%</b>

**Source:** Highway Operating Fund Group: Federal motor fuel tax revenues and other federal-highway related revenues (CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway Program, Federal Lands Highway Program)

**Legal Basis:** ORC 5501.11 and 5531; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is used to spend federal capital dollars for pavement and bridge preservation, ARRA highway infrastructure projects, local government road and bridge projects, Major New construction, special discretionary projects, Safe Routes to Schools projects, geologic site management, diesel emissions reduction projects, noise walls, grade crossing separations, emergency road construction, and road safety projects.

### 7002 772424 Highway Construction-Other

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$61,574,327	\$55,520,522	\$62,026,416	\$51,958,224	<b>\$56,313,192</b>	<b>\$80,000,000</b>
	-9.8%	11.7%	-16.2%	<b>8.4%</b>	<b>42.1%</b>

**Source:** Highway Operating Fund Group: Local government project participation dollars

**Legal Basis:** ORC 5501.11; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** Moneys in this line item represent the local share of funding for the following projects: local highway and bridge design; resurfacing, restoration, replacement, and upgrading; new construction; noise walls/barriers; pedestrian/bicycle facilities; and any other local highway transportation projects. A local government may supply the entire amount of project costs or contribute nothing, depending on the type of federal funding being used.

## Department of Transportation

### 7002 772425 Highway Construction - Turnpike

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$61,853,940	\$300,000,000
	N/A	N/A	N/A	N/A	385.0%

**Source:** Highway Operating Fund Group: Payments of bond proceeds from the Ohio Turnpike and Infrastructure Commission

**Legal Basis:** ORC 5537.04, 5537.13, and 5537.18; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A.

**Purpose:** This line item is used to fund eligible Major New highway construction projects that are approved by the Transportation Review Advisory Council (TRAC) and recommended to the Ohio Turnpike and Infrastructure Commission for funding from the proceeds of Turnpike bonds issued for infrastructure purposes. Eligible infrastructure projects must have an anticipated benefit to the system of public highways in the state of Ohio and a transportation-related nexus with and relationship to the Ohio Turnpike and infrastructure system.

### 7002 772437 GARVEE Debt Service - State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,550,249	\$21,774,976	\$24,836,806	\$26,166,242	\$25,158,929	\$31,635,300
	24.1%	14.1%	5.4%	-3.8%	25.7%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** ORC 5531.10; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 67 of the 127th G.A.)

**Purpose:** This line item provides the state share of debt service on federal grant anticipated revenue vehicles (GARVEE bonds). GARVEE bonds are used to leverage federal motor fuel tax revenues appropriated from the federal Highway Trust Fund. The proceeds of GARVEE bond issuances are appropriated in Fund 7045 line item 772428, Highway Infrastructure Bank - Bonds.

## Department of Transportation

### 7002 772438 GARVEE Debt Service - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$127,253,563	\$124,977,432	\$127,362,658	\$133,658,854	<b>\$141,968,839</b>	<b>\$146,007,332</b>
	-1.8%	1.9%	4.9%	<b>6.2%</b>	<b>2.8%</b>

**Source:** Highway Operating Fund Group: Federal motor fuel tax revenues

**Legal Basis:** ORC 5531.10; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 67 of the 127th G.A.)

**Purpose:** This line item provides the federal share of debt service on federal grant anticipated revenue vehicles (GARVEE bonds). GARVEE bonds are used to leverage federal motor fuel tax revenues appropriated from the federal Highway Trust Fund. The proceeds of GARVEE bond issuances are appropriated in Fund 7045 line item 772428, Highway Infrastructure Bank - Bonds.

### 7002 772453 Federal Stimulus - Forest Highways

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$85,662	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Highway Operating Fund Group: Federal allocation of American Recovery and Reinvestment Act of 2009 (ARRA) funding for forest highways under the Federal Lands Highway Program (CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway Program, Federal Lands Highway Program)

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on April 20, 2009)

**Purpose:** This line item was used to pay for a federal stimulus-funded repaving project on County Road 9 in Washington County under the federal Forest Highway Program.



## Department of Transportation

### 7002 772454 Department of Agriculture - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$15,557	\$744,698	\$0	<b>\$482,490</b>	<b>\$0</b>
	N/A	4,687.0%	-100%	<b>N/A</b>	<b>-100%</b>

**Source:** Highway Operating Fund Group: Federal allocation of American Recovery and Reinvestment Act of 2009 (ARRA) funding from the U.S. Department of Agriculture Forest Service (CFDA 10.687, Capital Improvement and Maintenance)

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on May 10, 2010)

**Purpose:** These funds supported the completion of three projects: (1) a bridge replacement on State Route 26 in Monroe County, (2) roadway realignment and culvert replacement on State Route 26 in Monroe County, and (3) a bridge replacement on State Route 26 in Washington County. For these projects, ODOT worked in cooperation with the Wayne National Forest.

### 7002 773431 Highway Maintenance-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$360,521,774	\$402,738,412	\$401,029,971	\$393,917,247	<b>\$467,794,281</b>	<b>\$497,035,637</b>
	11.7%	-0.4%	-1.8%	<b>18.8%</b>	<b>6.3%</b>

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** ORC 5501.11, 5501.31, 5501.41, and 5501.42; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** Moneys appropriated to this line item fund ODOT's maintenance program, including rest area maintenance; guardrail maintenance; garage operations; snow and ice control; roadside maintenance; pavement and bridge maintenance; traffic system maintenance, and intelligent traffic systems. This line item also funds custodial maintenance for ODOT buildings and the procurement of equipment, including cars, backhoes, and garage equipment. Several maintenance services are accomplished by ODOT employees while others are contracted out. Under H.B. 51, this line item assumes the costs, including capital costs, of ODOT's Land and Buildings Program in the FY 2014-FY 2015 biennium.

## Department of Transportation

### 7002 775452 Public Transportation-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$25,530,082	\$30,006,011	\$41,371,187	\$35,469,659	<b>\$26,154,915</b>	<b>\$27,590,748</b>
	17.5%	37.9%	-14.3%	<b>-26.3%</b>	<b>5.5%</b>

**Source:** Highway Operating Fund Group: CFDA's 20.509, Formula Grants for Other Than Urbanized Areas; 20.516, Job Access/Reverse Commute; 20.521, New Freedom Program; and 20.505, State Planning and Research

**Legal Basis:** ORC 5501.07 and 5501.071; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is primarily used to provide federal funding to rural transit systems for partial operating assistance and capital assistance. It also provides federal funding to rural and small urban transit systems for a portion of operating and capital project costs under the Job Access/Reverse Commute and New Freedom programs. Also supported is the Ohio Coordination Program, which provides funding to public and private non-profit entities in counties that have nonexistent or inadequate public transportation to assist in the coordination of transportation services among local human service agencies. Finally, this line item is used to provide technical assistance to individual transit systems and to assist in transit planning activities. Note that federal transit funding for large urban areas is not distributed by the state. Instead, it flows directly to the transit systems serving those areas.

### 7002 775454 Public Transportation-Other

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$741,516	\$828,457	\$797,897	\$458,522	<b>\$1,117,420</b>	<b>\$1,500,000</b>
	11.7%	-3.7%	-42.5%	<b>143.7%</b>	<b>34.2%</b>

**Source:** Highway Operating Fund Group: Local matching funds

**Legal Basis:** ORC 5501.07 and 5501.071; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item provides the 20% local matching funds collected for vehicles purchased through the federal Specialized Transportation Program, which provides funds that support transportation services for elderly and disabled persons. The department requires the local portion of funding up front and then purchases vehicles on behalf of the recipient agencies. The federal funding for this program is found in appropriation item 775459, Elderly and Disabled Special Equipment.

## Department of Transportation

### 7002 775459 Elderly and Disabled Special Equipment

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,173,349	\$3,812,824	\$3,840,952	\$2,153,847	<b>\$4,167,592</b>	<b>\$4,730,000</b>
	20.2%	0.7%	-43.9%	<b>93.5%</b>	<b>13.5%</b>

**Source:** Highway Operating Fund Group: CFDA 20.513, Capital Assistance Program for Elderly Persons and Persons with Disabilities

**Legal Basis:** ORC 5501.07 and 5501.071; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item provides federal capital assistance under the Specialized Transportation Program (STP) for the purchase of vehicles for urban and rural non-profit agencies providing transportation services to the elderly and people with disabilities. The STP program requires a 20% local match, the funds for which are deposited into the Highway Operating Fund (Fund 7002) and expended through appropriation item 775454, Public Transportation - Other. ODOT is designated as the recipient of these funds and is required to oversee their distribution and their subsequent investment in local transportation services. Thus, ODOT purchases the vehicles on behalf of the recipient agencies and receives reimbursement from the FTA.

### 7002 775463 Federal Stimulus - Transit

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,680,059	\$5,910,901	\$6,571,987	\$9,470,723	<b>\$1,179,169</b>	<b>\$0</b>
	-11.5%	11.2%	44.1%	<b>-87.5%</b>	<b>-100%</b>

**Source:** Highway Operating Fund Group: Federal allocation of American Recovery and Reinvestment Act of 2009 (ARRA) moneys for formula transit capital assistance to rural areas (CFDA 20.509, Formula Grants for Other Than Urbanized Areas)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 2 of the 128th G.A.)

**Purpose:** This line item accounts for Ohio's share of American Recovery and Reinvestment Act (ARRA) funding for capital assistance grants to transit systems in rural areas. The state's ARRA allocation for rural transit grants was \$29.8 million. The funds were used for any capital purpose eligible under 49 U.S.C. 5302(a)(1), including vehicle replacements, facilities renovation or construction, preventive maintenance, and mobility management. Under federal law, recipients could use up to 10% of the amount apportioned for operating expenses. In addition, the state could use up to 15% for planning and program administration.

## Department of Transportation

### 7002 776462 Grade Crossings-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$17,473,031	\$8,035,951	\$15,983,558	\$16,406,358	<b>\$14,811,023</b>	<b>\$14,129,500</b>
	-54.0%	98.9%	2.6%	<b>-9.7%</b>	<b>-4.6%</b>

**Source:** Highway Operating Fund Group: CFDA 20.205, Highway Planning and Construction - Federal-Aid Highway Program, Federal Lands Highway Program

**Legal Basis:** ORC 5531.03; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item funds the installation of warning devices at rail-highway crossings, the restoration and rehabilitation of rail-highway grade crossing pavements, and the placement of signs and pavement markings near crossings. The payroll costs associated with oversight of these activities are accounted for in Fund 7002 appropriation item 772421, Highway Construction - State.

### 7002 776475 Rail- Federal Rail Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$171,919	<b>\$303,081</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>76.3%</b>	<b>-100%</b>

**Source:** Highway Operating Fund Group: Federal stimulus award through the Federal Rail Administration, CFDA 20.319

**Legal Basis:** Discontinued line item (originally established by the Controlling Board on April 19, 2010)

**Purpose:** This line item was created for the design, engineering, construction, and operation of the 3C passenger rail service. While that project has been cancelled, the unencumbered appropriation for this line item may be reappropriated each year pursuant to section 203.60 of Am. Sub. H.B. 51 of the 130th General Assembly. Final payments for work undertaken in anticipation of the cancelled project were made in FY 2013.

## Department of Transportation

### 7002 777472 Airport Improvements-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$45,204	\$0	\$0	\$341,111	\$1,043,952	\$405,000
	-100%	N/A	N/A	206.0%	-61.2%

**Source:** Highway Operating Fund Group: CFDA 20.106, Airport Improvement Program (AIP)

**Legal Basis:** ORC 4561.08; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item provides expenditure authority for any grants the department might receive from the Federal Aviation Administration (FAA). In recent years, the line item has been used to spend federal funds provided to ODOT for a new airport database software package.

### 7002 777475 Aviation Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,673,413	\$2,831,375	\$3,114,643	\$3,695,964	\$4,053,952	\$5,795,837
	5.9%	10.0%	18.7%	9.7%	43.0%

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues; flight fees

**Legal Basis:** ORC 4561.021 and 4561.18; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item funds the Aviation Operating Program, which is responsible for maintaining and operating ODOT's aircraft. ODOT aircraft are used to transport state officials, including the Governor, legislators, and officials from ODOT and other departments. If the aircraft are used for highway purposes, expenses are paid with gas tax revenues. If the aircraft are used for non-highway purposes, the user is billed for the cost of the flight. In addition, the line item funds the oversight of about 11,000 registered aircraft.

## Department of Transportation

### 7002 779491 Administration-State

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$107,073,181	\$118,716,708	\$115,226,227	\$136,419,368	<b>\$113,992,072</b>	<b>\$110,495,195</b>
	10.9%	-2.9%	18.4%	<b>-16.4%</b>	<b>-3.1%</b>

**Source:** Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

**Legal Basis:** ORC 5501.03 and 5501.04; Sections 203.10 and 203.60 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is used to fund the administrative functions of the Department, such as the offices of the director, assistant directors, district deputy directors, business management (information technology, finance, personnel, facilities), district business and human resource administrators, chief of staff, legal counsel, and major and local programs administration. Most operating and capital support for ODOT's Lands and Buildings Program is shifted from this line item to line item 773431, Highway Maintenance - State. Continuing temporary language in H.B. 51 requires that \$400,000 in each of fiscal years 2014 and 2015 be transferred from the Highway Operating Fund (Fund 7002) to the Deputy Inspector General for ODOT Fund (Fund 5FA0). The transferred funds will be used to reimburse the Inspector General for costs incurred by the Deputy Inspector General for ODOT in carrying out investigations.

## Dedicated Purpose Fund Group

### 4N40 776664 Rail Transportation-Other

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$681,998	\$948,000	\$1,058,783	\$1,339,709	<b>\$2,390,517</b>	<b>\$2,875,800</b>
	39.0%	11.7%	26.5%	<b>78.4%</b>	<b>20.3%</b>

**Source:** Dedicated Purpose Fund Group: Principal and interest payments on loans, revenues from easements, and other lease payments

**Legal Basis:** ORC 4981.09 and 4981.14; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

**Purpose:** This line item provides loans to public entities, businesses, and railroads for the rehabilitation of rail lines, the construction of rail interchanges or connections, and the acquisition or preservation of rail property. This line item also funds the payroll costs associated with Ohio Rail Development Commission personnel responsible for the execution of grant and loan agreements, repayment of loan funds, and management of state-owned rail property. Grant assistance for rail projects is provided in GRF appropriation item 776465, Ohio Rail Development Commission.

## Department of Transportation

### 5CF0 776667 Rail Transload Facilities

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$200,000	\$0	\$41,400	\$43,600	\$0	\$0
	-100%	N/A	5.3%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: FY 2006 fund transfer of \$500,000 from the Advanced Energy Fund (Fund 5M50), used by the former Department of Development (now the Development Services Agency)

**Legal Basis:** Discontinued line item (originally established in Sections 203.99.45 and 212.12 of Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** These moneys were used to fund the Rail Transload Initiative, a statewide pilot program administered by the Ohio Rail Development Commission to provide grants to assist communities, railroads, and other businesses to develop facilities that enhance the ability of railroads to work with other transport modes to move bulk commodities more efficiently and safely.

### 5W90 777615 County Airport Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$685,603	\$548,468	\$413,340	\$517,524	\$591,727	\$620,000
	-20.0%	-24.6%	25.2%	14.3%	4.8%

**Source:** Dedicated Purpose Fund Group: General aviation license tax (\$15 per aircraft seat); annual flat rate of \$15 for gliders and balloons

**Legal Basis:** ORC 4561.18 and 4561.21; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

**Purpose:** This line item supports the Airport Grant Program, which provides capital funding for airport pavement rehabilitation and obstruction removal or marking to publicly-owned airports in Ohio that do not receive FAA Air Carrier Enplanement Funds or FAA Air Cargo Entitlements. Currently, there are 99 such airports in Ohio eligible for the grant program. Funding for these grants is also provided in GRF appropriation item 777471, Airport Improvements-State.



## Capital Projects Fund Group

### 7042 772723 Highway Construction-Bonds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$131,692,568	\$136,770,685	\$101,235,419	\$79,458,754	<b>\$127,939,671</b>	<b>\$119,617,631</b>
	3.9%	-26.0%	-21.5%	<b>61.0%</b>	<b>-6.5%</b>

**Source:** Capital Projects Fund Group: Proceeds from general obligation highway bond sales authorized under section 2m of Article VIII of the Ohio Constitution, and under ORC 5528.51 to 5528.56; no more than \$220 million can be issued in any fiscal year, and no more than \$1.2 billion can be outstanding at any one time

**Legal Basis:** ORC 5528.53; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item funds system preservation and major new highway construction projects. The debt service on the bonds issued for these projects is paid from state motor fuel tax revenues via Fund 7072 appropriation item 155902, Highway Capital Improvement Bond Retirement Fund, which appears under the budget of the Commissioners of the Sinking Fund. H.B. 51, the transportation budget act, authorizes the state to issue \$220 million in general obligation bonds to finance highway projects for the FY 2014-FY 2015 biennium.

### 7045 772428 Highway Infrastructure Bank-Bonds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$227,941,097	\$185,563,794	\$167,735,344	\$108,314,306	<b>\$82,403,804</b>	<b>\$97,000,000</b>
	-18.6%	-9.6%	-35.4%	<b>-23.9%</b>	<b>17.7%</b>

**Source:** Capital Projects Fund Group: Proceeds from GARVEE bonds issued against and retired with ODOT's Federal-Aid Highway Program revenues and state highway revenues

**Legal Basis:** ORC 5531.09 and 5531.10; Section 203.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 627 of the 121st G.A.)

**Purpose:** This line item funds system preservation and Major/New highway construction projects using the proceeds from federal grant anticipated revenue vehicles (GARVEE bonds) issued against and retired with ODOT's state and federal highway revenues. The debt service on these bonds is paid out of Fund 7002 appropriation items 772437, GARVEE Debt Service-State, and 772438, GARVEE Debt Service-Federal.



## Department of Transportation

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### Federal Fund Group

#### 3B90 776662 Rail Transportation-Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$460,832	\$85,657	<b>\$492,421</b>	<b>\$0</b>
	N/A	N/A	-81.4%	<b>474.9%</b>	<b>-100%</b>

**Source:** Federal Fund Group: CFDA 20.308, Local Rail Freight Assistance (National Rail Service Continuation Grants)

**Legal Basis:** As needed line item (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

**Purpose:** This line item is used on an as-needed basis to provide grants to assist in acquiring railroad lines, rail property, state rail planning, and rail facility construction. Spending in FY 2014 represents ongoing expenses associated with several rail rehabilitation projects approved by the Controlling Board in FY 2011 and FY 2013.

## General Revenue Fund

### GRF 090321 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,986,939	\$8,236,548	\$7,743,479	\$7,742,159	<b>\$7,743,553</b>	<b>\$7,743,553</b>
	3.1%	-6.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 113.06; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides funds for payroll, fringe benefits, maintenance, and equipment for the Treasurer of State.

### GRF 090401 Office of the Sinking Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$478,316	\$525,223	\$443,514	\$434,019	<b>\$376,287</b>	<b>\$502,304</b>
	9.8%	-15.6%	-2.1%	<b>-13.3%</b>	<b>33.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 129.06; Section 399.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item covers all costs incurred by order of or on behalf of the Commissioners of the Sinking Fund, the Ohio Public Facilities Commission, or the Treasurer of State with respect to State of Ohio general obligation bonds, special obligation bonds, or notes and costs related to the issuance and ongoing administration of those bonds and notes. The General Revenue Fund will be reimbursed from the Highway Capital Improvement Bond Retirement Fund for financing costs incurred involving Highway Capital Improvement obligations.

### GRF 090402 Continuing Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$376,897	\$386,406	\$363,021	\$368,197	<b>\$377,986</b>	<b>\$377,702</b>
	2.5%	-6.1%	1.4%	<b>2.7%</b>	<b>-0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item pays for costs associated with the registration and enrollment into classes for continuing education by public portfolio managers.

## Treasurer of State

### GRF 090524 Police and Fire Disability Pension Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,000	\$7,500	\$6,834	\$5,950	<b>\$5,180</b>	<b>\$6,000</b>
	-6.3%	-8.9%	-12.9%	<b>-12.9%</b>	<b>15.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 742.374; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 284 of the 109th G.A.)

**Purpose:** This subsidy provides supplemental retirement benefits to members of the Police and Firemen's Disability and Pension Fund (PFDPF) system who were retired and eligible to receive pension benefits prior to July 1, 1968. Members who were receiving a pension benefit prior to July 1, 1968 were eligible for an additional monthly payment of \$2.00 for each year between their effective date of retirement and December 31, 1971.

### GRF 090534 Police and Fire Ad Hoc Cost of Living

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$95,000	\$86,904	\$77,615	\$69,427	<b>\$62,593</b>	<b>\$70,000</b>
	-8.5%	-10.7%	-10.5%	<b>-9.8%</b>	<b>11.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 742.3712; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by H.B. 204 of the 113th G.A.)

**Purpose:** This subsidy funds a 5% benefit increase for retirees who belonged to the Police and Firemen's Disability and Pension Fund (PFDPF) system. Members who were receiving an age and service or disability pension prior to January 1, 1974 were eligible for a supplemental payment of 5% of the first \$5,000 of their annual pension.

### GRF 090554 Police and Fire Survivor Benefits

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$679,060	\$598,230	\$554,650	\$505,280	<b>\$462,800</b>	<b>\$507,000</b>
	-11.9%	-7.3%	-8.9%	<b>-8.4%</b>	<b>9.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 742.361; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This subsidy funds payments to all persons who first received survivors' benefits from the Police and Firemen's Disability and Pension Fund prior to July 1, 1981. For survivors first receiving benefits after that date, the system will make such payments from its own resources.

## Treasurer of State

### GRF 090575 Police and Fire Death Benefits

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	<b>\$20,000,000</b>	<b>\$20,000,000</b>
	0.0%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 742.63; Section 399.20 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This subsidy provides benefits to the surviving spouses and children of law enforcement officers, firefighters, correction officers, drug agents, and special agents and investigators of the Bureau of Criminal Identification and Investigation (BCII), who die in the line of duty or who die from injuries sustained in the line of duty.

## Dedicated Purpose Fund Group

### 4E90 090603 Securities Lending Income

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$3,712,760	\$3,208,000	\$4,077,250	\$2,755,927	<b>\$3,232,311</b>	<b>\$3,765,000</b>
	-13.6%	27.1%	-32.4%	<b>17.3%</b>	<b>16.5%</b>

**Source:** Dedicated Purpose Fund Group: Net income generated from the securities lending program, not to exceed a rate of one quarter of one percent of the total average daily par value of assets in the securities lending program (all other such income is credited to the GRF)

**Legal Basis:** ORC 135.47; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to help fund the operations of the office of the Treasurer of State.

## Treasurer of State

### 5770 090605 Investment Pool Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$270,843	\$174,253	\$627,131	\$231,168	<b>\$440,774</b>	<b>\$850,000</b>
	-35.7%	259.9%	-63.1%	<b>90.7%</b>	<b>92.8%</b>

**Source:** Dedicated Purpose Fund Group: An investment pool administration fee paid by local governments who wish to participate in the program

**Legal Basis:** ORC 135.45; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the administrative costs incurred by the Treasurer of State for managing the local governments' investment pool, StarOhio, which consists of local subdivisions' deposits of interim moneys. These moneys are then invested. The money invested and the interest earned are returned to the local subdivisions when needed. The Treasurer is reimbursed for administrative expenses, which are initially paid out of the investment earnings.

### 5C50 090602 County Treasurer Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$89,946	\$62,104	\$109,128	\$80,186	<b>\$156,418</b>	<b>\$170,057</b>
	-31.0%	75.7%	-26.5%	<b>95.1%</b>	<b>8.7%</b>

**Source:** Dedicated Purpose Fund Group: Fees imposed by the Treasurer of State and the Auditor of State for education and training programs for county treasurers

**Legal Basis:** Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 81 of the 121st G.A.)

**Purpose:** Moneys from this line item are used for the expenses associated with conducting education programs for county treasurers. These programs are to enhance the background and working knowledge of county treasurers in the areas of governmental accounting, investments, portfolio reporting and compliance, and cash and portfolio management.

## Treasurer of State

### 6050 090609 Treasurer of State Administrative Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$209,864	\$162,768	\$1,448	\$7,985	<b>\$720,210</b>	<b>\$835,000</b>
	-22.4%	-99.1%	451.4%	<b>8,919.5%</b>	<b>15.9%</b>

**Source:** Dedicated Purpose Fund Group: Fees charged to the entities which receive custodial services from the Treasurer's Office

**Legal Basis:** Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 201 of the 116th G.A.)

**Purpose:** This line item pays for custodial services provided by the Treasurer's office. These services include safekeeping, disbursing, and administering custodial moneys and assets, such as the retirement systems' funds and various other agency funds.

## Fiduciary Fund Group

### 4250 090635 Tax Refunds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,392,939	\$5,532,203	\$18,681,127	\$7,058,021	<b>\$8,356,967</b>	<b>\$6,000,000</b>
	25.9%	237.7%	-62.2%	<b>18.4%</b>	<b>-28.2%</b>

**Source:** Fiduciary Fund Group: Money transferred to the Tax Refund Fund by the Treasurer of State is derived from current receipts of the tax or fee for which the refund arose

**Legal Basis:** ORC 5703.052; Section 399.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 705 of the 106th G.A.)

**Purpose:** Moneys from this line item are used to pay tax refunds related to insurance and public utility excise taxes.

## Ohio Tuition Trust Authority

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### Dedicated Purpose Fund Group

#### 5AM0 095603 Index Savings Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$24,387	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fees received from the sales of Vanguard Group investment options within the Variable Savings Program

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 12, 2004)

**Purpose:** The funds from this line item were used to pay the expenses of operating the Vanguard Group investment options within the Variable Savings Program. In FY 2010 and FY 2011, these expenses were paid through line item 095602, Variable Savings Plan. FY 2010 spending was for residual encumbrances only.

#### 5DC0 095604 Banking Products

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,572	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Basis points revenue paid by Fifth Third Bank out of its funds to the Tuition Trust Authority

**Legal Basis:** Discontinued line item (originally established by Controlling Board on October 12, 2005)

**Purpose:** The funds from this line item were used to pay the expenses of operating the Fifth Third Bank investment options within the Variable Savings Program. In FY 2010 and FY 2011, these expenses were paid through line item 095602, Variable Savings Plan. FY 2010 spending was for residual encumbrances only.

## Ohio Tuition Trust Authority

### 5P30 095602 Variable Savings Plans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$5,551,928	\$9,092,798	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	63.8%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Fees and basis points revenues from the sales of Variable Savings Program investment options

**Legal Basis:** Discontinued line item (ORC 3334.19; originally established by Controlling Board on January 22, 2001)

**Purpose:** The funds from this line item were used to pay the expenses of operating the investment options within the Variable Savings Program. Beginning in FY 2012, this program is funded under Board of Regents line item 235663, Variable Savings Plan.

### 6450 095601 Guaranteed Savings Plan

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$756,992	\$793,364	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	4.8%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Trust and Reserve Fund, a custodial fund that consists of the revenue from the sale of customer contracts, tuition units, and investment income earned from the Guaranteed Savings Plan

**Legal Basis:** Discontinued line item (ORC 3334.11)

**Purpose:** The funds from this line item were used to pay the expenses of operating the Guaranteed Savings Plan. New enrollments and contributions to the Guaranteed Savings Plan have been suspended since FY 2004. Beginning in FY 2012, this program is funded under Board of Regents line item 235664, Guaranteed Savings Plan.



## Veterans' Organizations

### General Revenue Fund

#### GRF 743501 American Ex-Prisoners of War

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$27,533	\$27,533	\$28,910	\$28,910	<b>\$28,910</b>	<b>\$28,910</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

#### GRF 746501 Army and Navy Union, USA, Inc.

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$60,513	\$60,513	\$63,539	\$63,539	<b>\$63,539</b>	<b>\$63,539</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

#### GRF 747501 Korean War Veterans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$54,397	\$54,398	\$57,118	\$57,118	<b>\$57,118</b>	<b>\$57,118</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

## Veterans' Organizations

### GRF 748501 Jewish War Veterans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$32,687	\$32,687	\$34,321	\$34,321	<b>\$34,321</b>	<b>\$34,321</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

### GRF 749501 Catholic War Veterans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$63,789	\$63,789	\$66,978	\$66,978	<b>\$66,978</b>	<b>\$66,978</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

### GRF 750501 Military Order of the Purple Heart

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$62,015	\$62,015	\$65,116	\$65,116	<b>\$65,116</b>	<b>\$65,116</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

## Veterans' Organizations

### GRF 751501 Vietnam Veterans of America

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$204,549	\$204,549	\$214,776	\$214,776	<b>\$214,776</b>	<b>\$214,776</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

### GRF 752501 American Legion of Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$332,561	\$332,561	\$349,189	\$349,189	<b>\$349,189</b>	<b>\$349,189</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

### GRF 753501 Amvets

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$316,711	\$316,711	\$332,475	\$332,511	<b>\$332,475</b>	<b>\$332,547</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

## Veterans' Organizations

### GRF 754501 Disabled American Veterans

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$237,939	\$237,939	\$249,836	\$249,836	<b>\$249,836</b>	<b>\$249,836</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

### GRF 756501 Marine Corps League

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$127,569	\$127,569	\$133,947	\$133,947	<b>\$133,947</b>	<b>\$133,947</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

### GRF 757501 37th Division Veterans' Association

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,541	\$6,541	\$6,868	\$6,868	<b>\$6,868</b>	<b>\$6,868</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

## Veterans' Organizations

### GRF 758501 Veterans of Foreign Wars

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$271,277	\$271,277	\$284,841	\$284,841	<b>\$284,841</b>	<b>\$284,841</b>
	0.0%	5.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 401.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** The line item provides a subsidy to support this veterans' organization in assisting eligible veterans and their dependents acquire state and federal benefits.

## Department of Veterans Services

### General Revenue Fund

#### GRF 900100 Personal Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$22,459,274	\$246,037	\$0	\$0	\$0	\$0
	-98.9%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item was created, effective August 2008, to pay for personal services expenses (payroll and purchased personal services) incurred in administration and operation of the state's two veterans' homes. Effective FY 2011, the line item's funding and related purpose were merged into GRF line item 900321, Veterans' Homes.

#### GRF 900200 Maintenance

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,537,015	\$293,894	\$0	\$0	\$0	\$0
	-93.5%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item was created, effective August 2008, to pay for supplies and maintenance expenses incurred in administration and operation of the state's two veterans' homes. Effective FY 2011, the line item's funding and related purpose were merged into GRF line item 900321, Veterans' Homes.

#### GRF 900321 Veterans' Homes

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$27,087,282	\$25,913,818	\$25,700,487	\$27,174,503	\$26,992,608
	N/A	-4.3%	-0.8%	5.7%	-0.7%

**Source:** General Revenue Fund

**Legal Basis:** Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 449 of the 128th G.A.)

**Purpose:** This line item is used to pay for operating expenses incurred in the administration and operation of the state's two veterans' homes. Prior to FY 2011, these expenses were paid by GRF line items 900100, Personal Services, and 900200, Maintenance.

## Department of Veterans Services

### GRF 900402 Hall of Fame

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$100,837	\$111,647	\$98,920	\$81,599	<b>\$87,716</b>	<b>\$107,075</b>
	10.7%	-11.4%	-17.5%	<b>7.5%</b>	<b>22.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used for payroll and maintenance expenses incurred to operate the Ohio Veterans Hall of Fame.

### GRF 900403 Veteran Record Conversion

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$14,297	\$12,657	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-11.5%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item was used to pay for operating expenses incurred to maintain the Veterans' Record System, which contains digitized copies of discharge and separation information on Ohio veterans for the purpose of helping authorized organizations and veterans and their families in applying for various benefits, aid, and assistance. Since FY 2012, these expenses have been paid for with money appropriated to GRF line item 900408, Department of Veterans Services.

### GRF 900408 Department of Veterans Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,261,302	\$1,582,370	\$1,814,442	\$1,912,499	<b>\$1,998,211</b>	<b>\$2,379,161</b>
	25.5%	14.7%	5.4%	<b>4.5%</b>	<b>19.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to pay operating expenses that the Department incurs in performing its mission to identify, connect with, and advocate for veterans and their families.

## Department of Veterans Services

### GRF 900901 Persian Gulf, Afghanistan, and Iraq Compensation Debt Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$4,151,478	\$6,538,518	<b>\$7,194,515</b>	<b>\$9,914,800</b>
	N/A	N/A	57.5%	<b>10.0%</b>	<b>37.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 2r, Article VIII, of the Ohio Constitution; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds payments to retire debt borrowed to finance veterans bonus payments and that program's administration.

### Dedicated Purpose Fund Group

#### 4840 900603 Veterans' Homes Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$762,854	\$908,762	\$275,082	\$327,998	<b>\$1,266,430</b>	<b>\$1,596,894</b>
	19.1%	-69.7%	19.2%	<b>286.1%</b>	<b>26.1%</b>

**Source:** Dedicated Purpose Fund Group: (1) Hospice reimbursements, (2) temporary use agreements for veterans' home buildings and grounds, (3) sale of meals at a home's dining halls, (4) pharmacy revenues, and (5) rental, lease, or sharing agreements for the use of facilities, supplies, equipment, utilities, or services provided by a home

**Legal Basis:** ORC 5907.15; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to pay for maintenance costs of the state's two veterans' homes and for the purchase of medications, medication services, medical supplies, and medical equipment by the homes.

#### 4E20 900602 Veterans' Homes Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$8,604,650	\$9,862,748	\$8,462,411	\$9,055,340	<b>\$9,192,763</b>	<b>\$10,837,435</b>
	14.6%	-14.2%	7.0%	<b>1.5%</b>	<b>17.9%</b>

**Source:** Dedicated Purpose Fund Group: 80% of the fees residents of a state veterans' home assessed for expenses of support, dependent upon their ability to pay, plus any interest earned on those fees

**Legal Basis:** ORC 5907.131; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to pay operating costs of the state's two veterans' homes.



## Department of Veterans Services

### 5PH0 900642 Veterans Initiatives

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$6,683	\$50,000
	N/A	N/A	N/A	N/A	648.2%

**Source:** Dedicated Purpose Fund Group: Cash transferred from the Ohio Department of Medicaid (Fund 3FA0, line item 651680, Health Care Grants - Federal)

**Legal Basis:** Established by the Controlling Board on April 7, 2014

**Purpose:** This line item is used to fund a statewide pilot program designed to identify and assist eligible veterans in transferring from Medicaid to services provided by the U.S. Department of Veterans Affairs. This is a collaboration authorized by Section 323.350 of Am. Sub H.B. 59 of the 130th G.A., which permits the two departments to work together in determining and implementing ways to improve services to veterans.

### 6040 900604 Veterans' Homes Improvement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$639,694	\$875,262	\$1,441,000	\$293,618	\$570,102	\$459,359
	36.8%	64.6%	-79.6%	94.2%	-19.4%

**Source:** Dedicated Purpose Fund Group: 20% of the fees residents of a state veterans' home assessed for expenses of support, dependent upon their ability to pay, plus any interest earned on those fees

**Legal Basis:** ORC 5907.14; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used by the state's two veterans' homes to purchase equipment and make capital improvements.

## Department of Veterans Services

### Debt Service Fund Group

#### 7041 900615 Veteran Bonus Program - Administration

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$126,705	\$2,350,022	\$665,866	\$415,849	<b>\$449,647</b>	<b>\$629,709</b>
	1,754.7%	-71.7%	-37.5%	<b>8.1%</b>	<b>40.0%</b>

**Source:** Debt Service Fund Group: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount \$200 million); bonds were authorized until December 31, 2013

**Legal Basis:** Section 2r, Article VIII, of the Ohio Constitution; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 22, 2010)

**Purpose:** This line item is used to pay operating expenses incurred to administer the Veterans Bonus Program, which awards monetary bonuses to eligible Ohio veterans if they served on active duty with U.S. armed forces, including the Ohio National Guard, anywhere in the world during specified periods of time.

#### 7041 900641 Persian Gulf, Afghanistan, and Iraq Compensation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$35,047,997	\$12,719,705	\$8,049,374	<b>\$9,720,444</b>	<b>\$9,400,000</b>
	N/A	-63.7%	-36.7%	<b>20.8%</b>	<b>-3.3%</b>

**Source:** Debt Service Fund Group: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount \$200 million); bonds were authorized until December 31, 2013

**Legal Basis:** Section 2r, Article VIII, of the Ohio Constitution; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is used to pay for bonuses to certain eligible veterans of the Persian Gulf, Afghanistan and Iraq conflicts. Depending upon specified circumstances of their military service, the maximum benefit for an eligible veteran is \$500, \$1,000, or \$1,500.

## Department of Veterans Services

### Federal Fund Group

#### 3680 900614 Veterans Training

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$499,539	\$592,271	\$545,883	\$554,660	<b>\$609,954</b>	<b>\$697,682</b>
	18.6%	-7.8%	1.6%	<b>10.0%</b>	<b>14.4%</b>

**Source:** Federal Fund Group: CFDA 64.124, All-Volunteer Force Educational Assistance, administered by the U.S. Department of Veterans Affairs

**Legal Basis:** Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used to pay operating expenses that the Department incurs to supervise and approve schools, apprenticeships, and on-the-job training programs offering vocational, educational, and professional services to veterans and their eligible dependents.

#### 3740 900606 Troops to Teachers

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$37,389	\$101,068	\$116,576	\$103,090	<b>\$97,430</b>	<b>\$111,879</b>
	170.3%	15.3%	-11.6%	<b>-5.5%</b>	<b>14.8%</b>

**Source:** Federal Fund Group: Federal funding from the Defense Activity for Non-Traditional Education Support (DANTES) program administered by the U.S. Department of Defense (funds originate with the U.S. Department of Education and are then transferred to the U.S. Department of Defense)

**Legal Basis:** Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A.. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is used for operating expenses that the Department incurs for outreach and recruitment of military personnel to enter the teaching profession.

## Department of Veterans Services

### 3BX0 900609 Medicare Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,084,843	\$2,078,311	\$2,289,432	\$1,802,079	<b>\$2,782,255</b>	<b>\$2,250,000</b>
	-0.3%	10.2%	-21.3%	<b>54.4%</b>	<b>-19.1%</b>

**Source:** Federal Fund Group: Federal reimbursement by the U.S. Department of Health and Human Services, Centers for Medicare and Medicaid Services, for Medicare services provided at state veterans' homes

**Legal Basis:** ORC 5907.16; Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** This line item is used to provide Medicare-related and other services to eligible veterans, including physical therapy, IV medication, skilled nursing care, medical care, room, board, and other Medicare required goods and services. It is also used to purchase medical equipment to provide the services and other Medicare allowable equipment.

### 3L20 900601 Veterans' Homes Operations - Federal

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$16,196,395	\$16,324,772	\$21,750,696	\$24,230,678	<b>\$24,741,631</b>	<b>\$25,634,423</b>
	0.8%	33.2%	11.4%	<b>2.1%</b>	<b>3.6%</b>

**Source:** Federal Fund Group: (1) CFDA 64.014, Veterans State Domiciliary Care, and (2) CFDA 64.015, Veterans State Nursing Home Care, both administered by the U.S. Department of Veterans Affairs

**Legal Basis:** ORC 5907.141(A); Section 403.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A.)

**Purpose:** The line item is used to pay for operating costs of state veterans' homes.

## Veterinary Medical Licensing Board

### Dedicated Purpose Fund Group

#### 4K90 888609 Operating Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$296,181	\$283,965	\$296,549	\$299,224	<b>\$343,441</b>	<b>\$331,695</b>
	-4.1%	4.4%	0.9%	<b>14.8%</b>	<b>-3.4%</b>

**Source:** Dedicated Purpose Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

**Legal Basis:** ORC 4741.02 and 4743.05; Section 405.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This appropriation is used to support general operating expenses, including payroll, supplies, and equipment, for the Ohio Veterinary Medical Licensing Board.

### Internal Service Activity Fund Group

#### 5BU0 888602 Veterinary Student Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$27,500	\$32,391	\$29,000	\$24,820	<b>\$21,600</b>	<b>\$30,000</b>
	17.8%	-10.5%	-14.4%	<b>-13.0%</b>	<b>38.9%</b>

**Source:** Internal Service Activity Fund Group: \$10 of each veterinary license or limited license biennial renewal fee

**Legal Basis:** ORC 4741.46; Section 405.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This appropriation is used to support a student loan repayment program for veterinary students focusing on large animal populations, veterinary public health, or veterinary services necessary to implement or enforce the law. The grants may be used for tuition reimbursement, other educational expenses, and room and board. Grant recipients must commit to provide veterinary services in parts of the state lacking the veterinary resources described above. The awards can be for up to \$10,000 per year, with a \$20,000 maximum.

## Bureau of Workers' Compensation

### Dedicated Purpose Fund Group

#### 7023 855401 William Green Lease Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$19,795,610	\$18,984,377	\$18,262,614	\$17,430,960	<b>\$15,916,888</b>	<b>\$0</b>
	-4.1%	-3.8%	-4.6%	<b>-8.7%</b>	<b>-100%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to make lease payments to the Treasurer of State for BWC's headquarters in Columbus. These payments covered the debt service on lease rental bonds used to construct the building. The debt on the William Green building was retired in FY 2014. Ownership of the building has since transferred to the Workers' Compensation Fund (Fund 7023).

#### 7023 855407 Claims, Risk and Medical Management

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$119,120,254	\$113,745,582	\$115,514,086	\$110,141,875	<b>\$124,227,007</b>	<b>\$118,338,586</b>
	-4.5%	1.6%	-4.7%	<b>12.8%</b>	<b>-4.7%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** The line item funds personnel, maintenance, and equipment costs associated with BWC's claims, risk, and medical management programs, including Injury Management, Employer Management, and Customer Service operations. The line item also supports BWC's Safety Violations program, which prepares reports concerning alleged safety violations that the Industrial Commission uses to determine Violations of Specific Safety Requirement (VSSRs) and actions required to correct any violations, as well as BWC's Ombudsperson's Office, which answers inquiries and investigates complaints made by employers, injured workers, and medical providers concerning the processing of claims.

## Bureau of Workers' Compensation

### 7023 855408 Fraud Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,229,628	\$10,444,741	\$10,353,085	\$11,152,807	<b>\$11,316,524</b>	<b>\$12,114,226</b>
	2.1%	-0.9%	7.7%	<b>1.5%</b>	<b>7.0%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item funds personnel, maintenance, and equipment costs for investigating workers' compensation fraud. Fraud investigation is geared toward detecting and preventing fraudulent claims on the part of claimants, employers, and health care providers.

### 7023 855409 Administrative Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$91,652,258	\$93,443,333	\$88,638,343	\$105,039,151	<b>\$90,253,136</b>	<b>\$105,357,276</b>
	2.0%	-5.1%	18.5%	<b>-14.1%</b>	<b>16.7%</b>

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Sections 1 and 2 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item funds personnel, maintenance, and equipment costs associated with the oversight of general administrative functions at BWC, including finance, actuarial, investments, human resources, legal, and infrastructure and technology. For the FY 2014-FY 2015 biennium, \$425,000 in each fiscal year is to be used to pay the Bureau's share of the cost that the Inspector General incurs for the activities of the Deputy Inspector General for the Bureau of Workers' Compensation and the Industrial Commission. These amounts are deposited into the Deputy Inspector General for the Bureau of Workers' Compensation and Industrial Commission Fund (Fund 5FT0) under the Inspector General's budget.

## Bureau of Workers' Compensation

### 7023 855410 Attorney General Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,201,572	\$4,285,942	\$4,338,826	\$4,610,819	<b>\$4,549,416</b>	<b>\$4,621,850</b>
	2.0%	1.2%	6.3%	-1.3%	1.6%

**Source:** Dedicated Purpose Fund Group: Assessments paid by employers

**Legal Basis:** Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item funds 50% of the costs related to the legal services of the Attorney General's Workers' Compensation Section. This includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion of these expenses. Both agencies make alternating quarterly payments during the fiscal year. H.B. 34 earmarks \$828,200 in each year of the FY 2014-FY 2015 biennium from this line item specifically for the Attorney General's workers' compensation fraud unit.

### 8220 855606 Coal Workers' Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$78,842	\$83,981	\$135,268	\$131,618	<b>\$134,724</b>	<b>\$147,666</b>
	6.5%	61.1%	-2.7%	<b>2.4%</b>	<b>9.6%</b>

**Source:** Dedicated Purpose Fund Group: Additional assessments paid by coal industry employers as required under Title IV of the Federal Coal Mine Health and Safety Act of 1969

**Legal Basis:** ORC 4131.03; Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item funds the administrative costs that BWC incurs for handling claims under the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides workers' compensation benefits to employees in the coal industry as directed by the Federal Coal Mine Health and Safety Act of 1969.



## Bureau of Workers' Compensation

### 8230 855608 Marine Industry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$48,301	\$53,214	\$42,480	\$41,362	<b>\$41,060</b>	<b>\$75,527</b>
	10.2%	-20.2%	-2.6%	<b>-0.7%</b>	<b>83.9%</b>

**Source:** Dedicated Purpose Fund Group: Additional assessments charged to marine industry employers under requirements of the Longshoremen's and Harbor Workers' Compensation Act Amendments of 1972

**Legal Basis:** ORC 4131.13; Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item funds the administrative costs of the Marine Industry Fund, which is in the custody of the Treasurer of State. The fund provides benefits as prescribed by the Longshoremen's and Harbor Workers' Compensation Act, as amended in 1972.

### 8250 855605 Disabled Workers Relief Fund

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$275,292	\$262,346	\$153,722	\$155,593	<b>\$162,715</b>	<b>\$319,718</b>
	-4.7%	-41.4%	1.2%	<b>4.6%</b>	<b>96.5%</b>

**Source:** Dedicated Purpose Fund Group: Additional assessments paid by employers calculated at \$0.10 per \$100 of payroll and 0.01% of the basic premium rate

**Legal Basis:** ORC 4123.412; Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item is used to pay payroll and operating expenses of the Disabled Workers' Relief Fund (DWRF), as well as costs related to providing the supplemental benefits provided under the fund to eligible recipients. The fund is in the custody of the Treasurer of State. DWRF benefits are cost-of-living adjustments granted to permanently and totally disabled workers. Sub. H.B. 493 of the 130th G.A. eliminated the minimum assessments collected for "DWRF I" claims, or those related to injuries before January 1, 1987, since these costs have been falling.

## Bureau of Workers' Compensation

### 8260 855609 Safety and Hygiene Operating

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$18,098,331	\$18,062,503	\$17,735,237	\$16,656,025	<b>\$17,219,944</b>	<b>\$21,661,132</b>
	-0.2%	-1.8%	-6.1%	<b>3.4%</b>	<b>25.8%</b>

**Source:** Dedicated Purpose Fund Group: Assessments charged to employers calculated as a percentage of paid workers' compensation premiums (1.0% for private employers and 0.5% for all public employer taxing districts and state agency employers) that are transferred from the State Insurance Fund

**Legal Basis:** ORC 4121.37; Section 1 of Sub. H.B. 34 of the 130th G.A., as amended by Section 605.03 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item provides all operating funds for the Division of Safety and Hygiene. The Division's responsibilities include making workplace inspections and providing safety training to employers. The amounts appropriated in each fiscal year equal the annual cash transfers that the Treasurer of State is to make from the State Insurance Fund to the Safety and Hygiene Fund (Fund 8260) under uncodified law in H.B. 34.

### 8260 855610 Safety Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,795,718	\$3,675,057	\$3,343,584	\$3,891,000	<b>\$14,212,744</b>	<b>\$15,000,000</b>
	31.5%	-9.0%	16.4%	<b>265.3%</b>	<b>5.5%</b>

**Source:** Dedicated Purpose Fund Group: Assessments charged to employers calculated as a percentage of paid workers' compensation premiums (1.0% for private employers and 0.5% for all public employer taxing districts and state agency employers) that are transferred from the State Insurance Fund

**Legal Basis:** Section 1 of Sub. H.B. 34 of the 130th G.A., as amended by Section 605.03 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item funds the Division of Safety and Hygiene's Safety Intervention Grant\$ Program. These grants are available to State Insurance Fund employers (private and public) that wish to purchase equipment that substantially reduces or eliminates injuries and illnesses associated with tasks or operations particular to their industry. Under the grant program, every dollar contributed by the employer is matched by \$3 from BWC, up to a maximum BWC contribution of \$40,000 toward the equipment purchase.

## Bureau of Workers' Compensation

### 8290 855604 Long Term Care Loan Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$13,568	\$8,022	\$3,725	\$644	\$0	\$100,000
	-40.9%	-53.6%	-82.7%	-100%	N/A

**Source:** Dedicated Purpose Fund Group: Transfers from the Safety and Hygiene Operating Fund (Fund 8260)

**Legal Basis:** ORC 4121.48; Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** The line item is used to pay the interest on loans taken out by nursing homes for the purchase and installation of "no-lift" equipment, such as sit-to-stand floor lifts, ceiling lifts, other lifts, and fast electric beds.

## Federal Fund Group

### 3490 855601 OSHA Enforcement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,532,048	\$1,467,673	\$1,566,360	\$1,578,508	\$1,638,822	\$1,731,000
	-4.2%	6.7%	0.8%	3.8%	5.6%

**Source:** Federal Fund Group: Cooperative agreement with the Occupational Safety and Health Administration under CFDA 17.504, OSHA Consultation Agreements

**Legal Basis:** Section 1 of Sub. H.B. 34 of the 130th G.A.

**Purpose:** This line item is used to support OSHA's on-site consultation program, which provides small, private employers with services relating to workplace safety and health. Services are provided to employers with fewer than 250 employees at fixed sites and with no more than 500 employees corporate-wide. Under the program, employers can learn about potential hazards at their workplaces, improve their safety and health management systems, and may qualify for an exemption from routine OSHA inspections. State matching funds for the program are provided by line item 855609, Safety and Hygiene Operating.

## Bureau of Workers' Compensation

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### 3FW0 855614 BLS SOII Grant

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$55,807	<b>\$91,755</b>	<b>\$116,919</b>
	N/A	N/A	N/A	<b>64.4%</b>	<b>27.4%</b>

**Source:** Federal Fund Group: CFDA 17.005: U.S. Bureau of Labor Statistics Survey of Occupational Injuries and Illnesses Grant

**Legal Basis:** Section 1 of Sub. H.B. 34 of the 130th G.A. (originally established by the Controlling Board in August 2012)

**Purpose:** This line item is used to fund BWC's participation in the U.S. Bureau of Labor Statistics (BLS) Survey of Occupational Injuries and Illnesses (SOII).

## Workers' Compensation Council

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### Dedicated Purpose Fund Group

#### 5FV0 321600 Remuneration Expenses

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$285,608	\$119,011	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-58.3%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Transfers from the Workers' Compensation Council Fund, a custodial fund under the control of the State Treasurer

**Legal Basis:** Discontinued line item

**Purpose:** This line item was used to pay all payroll expenses associated with the staff of the Workers' Compensation Council. The Council was eliminated in H.B. 153 of the 129th G.A.

## Department of Youth Services

### General Revenue Fund

#### GRF 470401 RECLAIM Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$188,921,777	\$181,511,859	\$167,626,989	\$160,927,436	<b>\$164,215,127</b>	<b>\$166,862,228</b>
	-3.9%	-7.6%	-4.0%	<b>2.0%</b>	<b>1.6%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5139.41; Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

**Purpose:** This line item funds the Department's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

#### GRF 470412 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$6,104,470	\$9,135,058	\$17,312,028	\$25,696,673	<b>\$26,033,939</b>	<b>\$27,819,700</b>
	49.6%	89.5%	48.4%	<b>1.3%</b>	<b>6.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item funds debt service payments required to retire bonds issued to fund the Department's capital appropriations.

#### GRF 470510 Youth Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$15,626,863	\$18,001,260	\$16,702,728	\$16,702,728	<b>\$16,702,728</b>	<b>\$16,702,728</b>
	15.2%	-7.2%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5139.34; Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 440 of the 114th G.A.)

**Purpose:** This line item funds the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system.

## Department of Youth Services

### GRF 472321 Parole Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$10,382,901	\$10,473,417	\$10,066,703	\$9,711,538	<b>\$10,370,489</b>	<b>\$10,583,118</b>
	0.9%	-3.9%	-3.5%	<b>6.8%</b>	<b>2.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds operating expenses associated with the Department's five regional parole offices.

### GRF 477321 Administrative Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$12,708,072	\$13,364,796	\$12,161,566	\$11,792,437	<b>\$11,299,860</b>	<b>\$11,355,389</b>
	5.2%	-9.0%	-3.0%	<b>-4.2%</b>	<b>0.5%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item funds operating expenses associated with the Department's central office operations.

## Dedicated Purpose Fund Group

### 1470 470612 Vocational Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,417,299	\$1,126,179	\$1,572,506	\$1,735,932	<b>\$1,749,346</b>	<b>\$1,795,000</b>
	-20.5%	39.6%	10.4%	<b>0.8%</b>	<b>2.6%</b>

**Source:** Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 9, 1984)

**Purpose:** This line item funds the delivery of vocational education services and programs to youth incarcerated in the Department's institutions.

## Department of Youth Services

### 1750 470613 Education Reimbursement

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$7,086,860	\$6,176,576	\$4,135,609	\$2,218,717	<b>\$3,608,272</b>	<b>\$3,600,000</b>
	-12.8%	-33.0%	-46.4%	<b>62.6%</b>	<b>-0.2%</b>

**Source:** Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item funds the delivery of educational services and programs to youth incarcerated in the Department's institutions.

### 4790 470609 Employee Food Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$68,581	\$72,791	\$94,817	\$22,958	<b>\$56,726</b>	<b>\$125,000</b>
	6.1%	30.3%	-75.8%	<b>147.1%</b>	<b>120.4%</b>

**Source:** Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

**Legal Basis:** ORC 5139.86(C); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in March 1982)

**Purpose:** This line item is used to purchase food, supplies, and cafeteria equipment for the Department's institutions.

### 4A20 470602 Child Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$92,321	\$166,154	\$211,489	\$205,053	<b>\$116,969</b>	<b>\$250,000</b>
	80.0%	27.3%	-3.0%	<b>-43.0%</b>	<b>113.7%</b>

**Source:** Dedicated Purpose Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department's custody

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 3, 1992)

**Purpose:** This line item is generally used for expenses incurred by the Department's institutional and central office operations.



## Department of Youth Services

### 4G60 470605 General Operational Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$51,599	\$140,690	\$96,176	\$158,113	<b>\$101,642</b>	<b>\$115,000</b>
	172.7%	-31.6%	64.4%	<b>-35.7%</b>	<b>13.1%</b>

**Source:** Dedicated Purpose Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in April 1994)

**Purpose:** This line item primarily funds program management costs, including expenses incurred by central office operations in the oversight, management, and support of all of the Department's programs and employees.

### 5BH0 470628 Partnerships for Success

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$311,800	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Dedicated Purpose Fund Group: Cash transfers from the Children's Trust Fund (Fund 1980, which is used by the Ohio Department of Job and Family Services)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

**Purpose:** This line item was used to fund the Department's Partnerships for Success initiative, the purpose of which was to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development.

### 5BN0 470629 E-Rate Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$417,491	\$179,495	\$479,991	\$369,096	<b>\$453,463</b>	<b>\$525,000</b>
	-57.0%	167.4%	-23.1%	<b>22.9%</b>	<b>15.8%</b>

**Source:** Dedicated Purpose Fund Group: Reimbursement from telecommunications vendors that participate in the E-Rate Program

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 14, 2005)

**Purpose:** This line item funds the telecommunications and data-communications costs of the Department's institutional school district, which is a chartered entity that serves students in grades 6-12.

## Department of Youth Services

### Federal Fund Group

#### 3210 470601 Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$4,086,832	\$3,605,815	\$2,079,635	\$1,447,502	<b>\$1,077,748</b>	<b>\$1,203,272</b>
	-11.8%	-42.3%	-30.4%	<b>-25.5%</b>	<b>11.6%</b>

**Source:** Federal Fund Group: Various federal education grants, including: (1) CFDA 84.013, Title I Program for Neglected and Delinquent Children, (2) CFDA 84.027, Special Education - Grants to States, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

**Purpose:** This line item supports the Department's institutional education program.

#### 3210 470603 Juvenile Justice Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$544,628	\$902,559	\$598,410	\$307,262	<b>\$451,541</b>	<b>\$300,000</b>
	65.7%	-33.7%	-48.7%	<b>47.0%</b>	<b>-33.6%</b>

**Source:** Federal Fund Group: Various federal grants, most recently CFDA 93.958, Block Grants for Community Mental Health Services

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 18, 1986)

**Purpose:** This line item serves as a pass through for various juvenile justice prevention type grants that are not received directly from the Office of Juvenile Justice and Delinquency Prevention and supports juvenile justice prevention programs for at-risk youth. Most recent award is a \$250,000 federal grant from the Ohio Department of Mental Health and Addiction Services to support the Behavioral Health Juvenile Justice (BHJJ) initiative. This is a shared effort of the two state agencies created to enhance local options for providing services to juvenile offenders with serious behavioral healthcare needs.

## Department of Youth Services

### 3210 470606 Nutrition

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,910,022	\$1,530,371	\$955,587	\$781,946	<b>\$963,048</b>	<b>\$1,033,947</b>
	-19.9%	-37.6%	-18.2%	<b>23.2%</b>	<b>7.4%</b>

**Source:** Federal Fund Group: CFDA 10.555, National School Lunch Program and CFDA 10.553, School Breakfast Program

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in November 1976)

**Purpose:** This line item supports the Department's institutional food services program.

### 3210 470610 Rehabilitation Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$27,000	\$9,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-66.7%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 16.575, Crime Victim Assistance

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

**Purpose:** This line item supported the Department's involvement in the statewide Victim Information and Notification Everyday (VINE) project, a system that links county sheriffs, county prosecutors, and state correctional facilities to make the status of offenders and information on related court events available 24 hours a day, 365 days a year. Beginning in FY 2012, these costs are covered by the Office of the Attorney General.

### 3210 470614 Title IV-E Reimbursements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$2,191,607	\$3,056,435	\$4,649,701	\$4,245,113	<b>\$4,380,648</b>	<b>\$3,714,548</b>
	39.5%	52.1%	-8.7%	<b>3.2%</b>	<b>-15.2%</b>

**Source:** Federal Fund Group: CFDA 93.658, Foster Care - Title IV-E

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 9, 1988)

**Purpose:** This line item primarily pays for the costs associated with central office operations and private facility contracts.

## Department of Youth Services

### 3210 470633 Project Re-Entry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$225,707	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: (1) CFDA 17.258, Workforce Investment Act (WIA) Adult Program, and (2) CFDA 17.259, Workforce Investment Act (WIA) Youth Activities

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 26, 2006)

**Purpose:** This line item was used to fund a collaboration between the Department of Youth Services and the Ohio Department of Job and Family Services to provide comprehensive re-entry transition services, with a major focus on employment services to a target population of juvenile offenders ages 15 to 20.

### 3210 470637 Family Advocacy

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$79,988	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Fund Group: CFDA 93.558, Temporary Assistance to Needy Families (TANF)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on August 4, 2008)

**Purpose:** The line item was used to support a contract with the Urban Minority Alcoholism & Drug Abuse Outreach Program of Cincinnati, Inc., for the provision of family advocacy services. The line item's appropriation was supported by TANF cash transferred from the Ohio Department of Job and Family Services.

## Department of Youth Services

### 3BT0 470634 Federal Juvenile Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$248,837	\$35,055	\$0	\$0	\$0	\$0
	-85.9%	-100%	N/A	N/A	N/A

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** Discontinued line item (originally established by Controlling Board on July 24, 2006)

**Purpose:** This line item was supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

### 3BY0 470635 Federal Juvenile Programs FFY 07

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$309,850	\$293,194	\$35,455	\$67,761	\$0	\$0
	-5.4%	-87.9%	91.1%	-100%	N/A

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

### 3BZ0 470636 Federal Juvenile Programs FFY 08

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$601,420	\$510,277	\$153,884	\$3	\$0	\$0
	-15.2%	-69.8%	-100.0%	-100%	N/A

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

**Purpose:** This line item was supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

## Department of Youth Services

### 3CP0 470638 Federal Juvenile Programs FFY 09

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$133,639	\$854,827	\$557,059	\$69,272	<b>\$3,851</b>	<b>\$5,000</b>
	539.7%	-34.8%	-87.6%	<b>-94.4%</b>	<b>29.8%</b>

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

### 3CR0 470639 Federal Juvenile Programs FFY 10

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$458,533	\$813,909	<b>\$123,742</b>	<b>\$126,000</b>
	N/A	N/A	77.5%	<b>-84.8%</b>	<b>1.8%</b>

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

### 3FB0 470641 Federal Juvenile Programs FFY11

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$255,628	<b>\$683,982</b>	<b>\$105,000</b>
	N/A	N/A	N/A	<b>167.6%</b>	<b>-84.6%</b>

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

## Department of Youth Services

### 3FC0 470642 Federal Juvenile Programs FFY12

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$59,208	\$50,000
	N/A	N/A	N/A	N/A	-15.6%

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

**Purpose:** This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

### 3GB0 470643 Federal Juvenile Programs FFY 13

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$600,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

### 3GC0 470644 Federal Juvenile Programs FFY 14

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$0	\$0	\$0	\$0	\$0	\$135,000
	N/A	N/A	N/A	N/A	N/A

**Source:** Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

**Legal Basis:** ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A.

**Purpose:** This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

## Department of Youth Services

### 3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adj. Approp.
\$1,855,438	\$1,636,911	\$2,163,432	\$2,209,070	<b>\$1,706,014</b>	<b>\$1,000,000</b>
	-11.8%	32.2%	2.1%	<b>-22.8%</b>	<b>-41.4%</b>

**Source:** Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II); other recent grants include: (1) CFDA 16.812, Second Chance Prisoner Reentry Initiative, and (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program

**Legal Basis:** Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

**Purpose:** This line item is supported by various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.



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