COBLI

Catalogue of Budget Line Items

2012 Edition

Ohio Legislative Service Commission

Catalog of Budget Line Items

AM. SUB. H.B. 153, MAIN OPERATING BUDGET
AM. SUB. H.B. 487, MID-BIENNIUM BUDGET REVIEW
AM. SUB. H.B. 114, TRANSPORTATION BUDGET
AM. SUB. H.B. 123, WORKERS' COMPENSATION BUDGET
AM. SUB. H.B. 124, INDUSTRIAL COMMISSION BUDGET

129th General Assembly

Ohio Legislative Service Commission

House Members

William G. Batchelder, Chairman
Ron Amstutz
Louis W. Blessing, Jr.
Armond Budish
Jay Goyal
Cheryl L. Grossman
Matt Huffman

Senate Members

Thomas E. Niehaus, Vice-Chairman
Keith Faber
Shannon Jones
Eric Kearney
Gayle L. Manning
Tom Patton
Tom Sawyer

Director

Mark C. Flanders

October 2012

CATALOG OF BUDGET LINE ITEMS

The Ohio General Assembly appropriates moneys to more than 100 departments, boards, commissions, and other organizations. 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 indicating the fund to which the line item belongs, the line item number, the line item title, and a six-year funding history (see table below for an example). Following the table is a description of each line item, including the legal basis, revenue source, and purpose. For this 2012 edition, the actual spending amounts for FY 2008 through FY 2012 and adjusted appropriations for FY 2013 are displayed in each line item table. Generally speaking, the adjusted appropriations for FY 2013 reflect Controlling Board or legislative action through the end of FY 2012, including the mid-biennial budget review act, H.B. 487 of the 129th General Assembly.

Fund — Agency number followed by the item number — Line Item Title

4J80 889601 CPA Education Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$62,233	$116,137	$101,502	$210,000	**$240,000**	**$325,000**
	86.6%	-12.6%	106.9%	**14.3%**	**35.4%**

Percent change in spending from previous year

Figures for FY 2008-FY 2012 represent actual dollars spent.

Figures for FY 2013 represent appropriation amounts.

In the catalog, each agency's line items are arranged according to the fund groups to which the line items belong. In general, the line items within the General Revenue Fund (GRF) appear first, followed by the General Services Fund Group (GSF), the Federal Special Revenue Fund Group (FED), and the State Special Revenue Fund Group (SSR). In addition to these four major fund groups, line items can also be found in several smaller other fund groups, such as the Lottery Profits/Education Fund Group and the Wildlife Fund Group.

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

Table of Contents

Agency	Page
Accountancy Board of Ohio	1
Adjutant General	2
Department of Administrative Services	11
Commission on African American Males	39
Department of Aging	40
Department of Agriculture	54
Air Quality Development Authority	77
Department of Alcohol and Drug Addiction Services	82
Architects Boards	91
Ohio Arts Council	92
Ohio Athletic Commission	95
Attorney General	96
Auditor of State	115
Ohio State Barber Board	119
Office of Budget and Management	120
Capitol Square Review and Advisory Board	127
State Board of Career Colleges and Schools	130
Casino Control Commission	131
Chemical Dependency Professionals Board	132
State Chiropractic Board	133
Ohio Civil Rights Commission	134
Department of Commerce	136
Office of Consumers' Counsel	156
Controlling Board	157
State Board of Cosmetology	158
Counselor, Social Worker, and Marriage and Family Therapist Board	159
Court of Claims	160
Ohio Cultural Facilities Commission	162
Ohio State Dental Board	164
Board of Deposit	165
Development Services Agency	166
Department of Developmental Disabilities	217
Board of Dietetics	234
Commission on Dispute Resolution and Conflict Management	235
Department of Education	236

Agency	Page
Ohio Elections Commission	291
State Board of Embalmers and Funeral Directors	292
Employee Benefits Funds	293
State Employment Relations Board	298
State Board of Engineers and Surveyors	299
Environmental Protection Agency	300
Environmental Review Appeals Commission	342
eTech Ohio	343
Ethics Commission	354
Expositions Commission	356
Office of the Governor	358
Department of Health	360
Ohio Higher Educational Facility Commission	393
Commission on Hispanic / Latino Affairs	394
Ohio Historical Society	396
House of Representatives	399
Ohio Housing Finance Agency	401
Ohio Industrial Commission	402
Office of the Inspector General	404
Department of Insurance	408
Department of Job and Family Services	413
Joint Committee on Agency Rule Review	464
Judicial Conference of Ohio	465
Judiciary / Supreme Court	467
Lake Erie Commission	476
Legal Rights Service	479
Joint Legislative Ethics Committee	485
Legislative Service Commission	486
State Library Board	490
Liquor Control Commission	495
Ohio Lottery Commission	496
Manufactured Homes Commission	499
State Medical Board	500
Ohio Medical Transportation Board	501
Department of Mental Health	502
Commission on Minority Health	523
Board of Motor Vehicle Collision Repair Registration	526

Agency	Page
Department of Natural Resources	527
Board of Nursing	563
Occupational Therapy, Physical Therapy, and Athletic Trainers Board	565
Ohioana Library Association	566
Ohio Optical Dispensers Board	567
State Board of Optometry	568
State Board of Orthotics, Prosthetics, and Pedorthics	569
State Personnel Board of Review	570
Petroleum Underground Storage Tank Release Compensation Board	571
State Board of Pharmacy	572
State Board of Psychology	576
Ohio Public Defender Commission	577
Department of Public Safety	591
Public Utilities Commission of Ohio	640
Public Works Commission	655
Ohio State Racing Commission	658
Ohio Board of Regents	662
Department of Rehabilitation and Correction	720
Rehabilitation Services Commission	738
Respiratory Care Board	747
Revenue Distribution Funds	748
State Board of Sanitarian Registration	759
School Facilities Commission	760
Ohio State School for the Blind	764
Ohio School for the Deaf	768
Secretary of State	772
Senate	779
Commission on Service and Volunteerism	781
Commissioners of Sinking Fund	783
Southern Ohio Agricultural and Community Development Foundation	789
Speech-Language Pathology and Audiology	791
Board of Tax Appeals	792
Department of Taxation	793
Tobacco Use Prevention and Control Foundation	808
Department of Transportation	809
Treasurer of State	832
Ohio Tuition Trust Authority	837

Agency	Page
Ohio Veterans' Home Agency	839
Veterans' Organizations	843
Department of Veterans Services	848
Veterinary Medical Licensing Board	856
Bureau of Workers' Compensation	857
Workers' Compensation Council	863
Department of Youth Services	864

General Services Fund Group

4J80 889601 CPA Education Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$62,233	$116,137	$101,502	$210,000	**$240,000**	**$325,000**
	86.6%	-12.6%	106.9%	**14.3%**	**35.4%**

Source: General Services 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. 153 of the 129th G.A.; Controlling Board approval, June 11, 2012 (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$948,045	$907,991	$902,386	$933,674	**$936,464**	**$977,500**
	-4.2%	-0.6%	3.5%	**0.3%**	**4.4%**

Source: General Services 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. 153 of the 129th 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.

General Revenue Fund

GRF 745401 Ohio Military Reserve

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,200	$14,839	$12,575	$14,680	**$9,823**	**$12,308**
	21.6%	-15.3%	16.7%	**-33.1%**	**25.3%**

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A., the main operating appropriations act covering FY 1986 and FY 1987)

Purpose: This line item is used to help support training and administrative operations of the Ohio Military Reserve, a voluntary state defense force capable of being expanded and trained to defend Ohio under circumstances when it might otherwise be left without adequate defense. The appropriation is generally allocated for supplies and maintenance, principally the cost of meals provided during training.

GRF 745404 Air National Guard

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,283,912	$2,089,901	$1,532,140	$1,719,649	**$1,717,545**	**$1,810,606**
	-8.5%	-26.7%	12.2%	**-0.1%**	**5.4%**

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used to provide the required match of 25% that the Adjutant General's Department uses for the purpose 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 non-flying units based in Blue Ash, Zanesville, and Camp Perry (Port Clinton). The federal funds are appropriated to federal line item 745628, Air National Guard Operations and Maintenance.

GRF 745407 National Guard Benefits

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$304,330	$624,854	$359,243	$348,361	**$297,488**	**$400,000**
	105.3%	-42.5%	-3.0%	**-14.6%**	**34.5%**

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: In accordance with an ongoing temporary law provision, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,202,282	$4,201,120	$2,699,947	$2,537,087	**$3,377,902**	**$2,682,098**
	0.0%	-35.7%	-6.0%	**33.1%**	**-20.6%**

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

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. These expenses primarily include payroll-related costs for the following Adjutant General personnel: executive staff, public relations, human resources, fiscal, purchasing, finance, administrative services, information management, facility management, and tuition scholarship program coordination. A related temporary law provision requires $50,000 of the line item's appropriation in each fiscal year be used for the purpose of paying expenses related to state active duty of members of the Ohio organized militia.

GRF 745499 Army National Guard

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,466,312	$4,424,452	$3,843,199	$3,982,737	**$3,737,276**	**$3,689,871**
	-19.1%	-13.1%	3.6%	**-6.2%**	**-1.3%**

Source: General Revenue Fund

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1980 and FY 1981)

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%.

GRF 745502 Ohio National Guard Unit Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$102,973	$89,698	$0	$0	**$0**	**$0**
	-12.9%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to cover incidental National Guard unit expenses and some minor maintenance costs.

General Services Fund Group

5340 745612 Property Operations Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$223,085	$522,890	$162,250	$217,315	**$230,938**	**$534,304**
	134.4%	-69.0%	33.9%	**6.3%**	**131.4%**

Source: General Services Fund Group: Proceeds from the sale or lease of an armory or from the sale or lease of other facilities and land owned by the Adjutant General's Department

Legal Basis: ORC 5911.10; Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1988)

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

5360 745605 Marksmanship Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$126,433	$74,841	**$92,874**	**$128,600**
	N/A	N/A	-40.8%	**24.1%**	**38.5%**

Source: General Services Fund Group: (1) All amounts received as revenue from the rental of facilities located at the Camp Perry training site in Ottawa County and the Buckeye Inn at Rickenbacker Air National Guard base in Franklin County (as of FY 2012, no additional revenue will be received from the Buckeye Inn facility, as it closed in February 2011), and (2) all amounts received from the use of the Camp Perry training site and its facilities, including shooting ranges

Legal Basis: ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FY 2000 and FY 2001)

Purpose: This line item is used for the purpose of maintaining and improving Camp Perry's shooting ranges and vendor booth areas. The line item and its purpose were previously funded by the Marksmanship Activities Fund (State Special Revenue Fund 5280), which was abolished pursuant to Section 205.20 of Am. Sub. H.B. 1 of the 128th G.A.

5360 745620 Camp Perry and Buckeye Inn Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,224,388	$1,449,307	$1,436,076	$1,400,968	**$847,858**	**$978,846**
	18.4%	-0.9%	-2.4%	**-39.5%**	**15.4%**

Source: General Services Fund Group: (1) All amounts received as revenue from the rental of facilities located at the Camp Perry training site in Ottawa County, and (2) all amounts received from the use of the Camp Perry training site and its facilities, including shooting ranges

Legal Basis: ORC 5913.09(D)(2); Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item is used to support the facility operations of the Camp Perry Clubhouse, and was also used to support the facility operations of the Buckeye Inn until it closed in FY 2011.

5370 745604 Ohio National Guard Facilities Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$152,155	$110,047	$74,873	$40,731	**$22,791**	**$62,000**
	-27.7%	-32.0%	-45.6%	**-44.0%**	**172.0%**

Source: General Services Fund Group: All amounts received from leases of sites, including towers and wells, and other revenue received from reimbursements for services related to Ohio National Guard programs

Legal Basis: ORC 5919.36; Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FY 1978 and FY 1979)

Purpose: This line item is statutorily restricted for service, maintenance, and repair expenses, and for equipment purchases for programs and facilities of the Adjutant General's Department.

Federal Special Revenue Fund Group

3410 745615 Air National Guard Base Security

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,353,146	$2,383,899	$2,441,513	$2,415,020	**$2,396,584**	**$2,977,692**
	1.3%	2.4%	-1.1%	**-0.8%**	**24.2%**

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

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in September 1976)

Purpose: This line item is used specifically for the purpose of funding security guard services at the base wings located in Springfield, Toledo, Mansfield, and Rickenbacker. Each wing generally has 11 security guards and one clerk. These federal funds cover 100% of the cost of rendering security guard services.

3420 745616 Army National Guard Service Agreement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,970,946	$10,660,312	$13,947,603	$12,506,342	**$14,751,939**	**$15,063,000**
	-2.8%	30.8%	-10.3%	**18.0%**	**2.1%**

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

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1980 and FY 1981)

Purpose: This line item is used to support the provision of numerous military operations and maintenance services and activities, including, but not limited to, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$412,108	$2,327,153	$2,355,682	**$875,597**	**$0**
	N/A	464.7%	1.2%	**-62.8%**	**-100%**

Source: Federal Special Revenue 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: (1) primarily to assist in the financing of various capital improvement projects approved by the U.S. Department of Defense's National Guard Bureau, and (2) secondarily for the operating expenses incurred by the Adjutant General to track, monitor, and report on the status of ARRA funds.

3E80 745628 Air National Guard Operations and Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,661,448	$14,529,873	$13,856,804	$14,915,543	**$14,247,468**	**$16,958,595**
	-0.9%	-4.6%	7.6%	**-4.5%**	**19.0%**

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

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1988)

Purpose: This line item is used specifically 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,873	$3,105	$4,398	$1,826	**$5,334**	**$25,000**
	-60.6%	41.6%	-58.5%	**192.1%**	**368.7%**

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

Legal Basis: Section 205.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 1998)

Purpose: This line item is used to administer, operate, and maintain Ohio's organized militia and related infrastructure.

State Special Revenue Fund Group

5280 745605 Marksmanship Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,473	$124,655	$0	$0	**$0**	**$0**
	1.8%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Leasing of booth space to vendors at the annual National Rifle & Pistol Championships hosted at the Camp Perry Training Site, located near Port Clinton

Legal Basis: Discontinued line item (originally established by Controlling Board in 1976)

Purpose: Effective FY 2010, the cash balance and related expenditure activity of the Marksmanship Activities Fund (Fund 5280) was transferred to the Camp Perry/Buckeye Inn Operations Fund (Fund 5360). Upon completion of that transfer, Fund 5280 was abolished. Money deposited to the credit of Fund 5280 and appropriated to related line item 745605 was used for the purpose of maintaining and improving Camp Perry's weapons ranges and vendor booth areas.

5U80 745613 Community Match Armories

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$165,689	$241,903	$219,260	$181,417	**$252,253**	**$250,000**
	46.0%	-9.4%	-17.3%	**39.0%**	**-0.9%**

Source: State Special Revenue Fund Group: (1) All amounts received as revenue from 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. 153 of the 129th G.A. (originally established by Controlling Board on September 9, 2002)

Purpose: The line item is statutorily restricted to support the acquisition and maintenance costs of readiness and community centers and facilities representing the local entity's share of costs, including the local entity's share of utility costs.

General Revenue Fund

GRF 100403 Public Employees Health Care Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$271,149	$313,066	$3,927	$0	**$102,933**	**$344,000**
	15.5%	-98.7%	-100%	**N/A**	**234.2%**

Source: General Revenue Fund

Legal Basis: Sections 207.10 and 515.60 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funding for the development of a health insurance pooling program for local governments, state institutions of higher education, and school districts under the Public Employees Health Care Program. The program replaces the School Employees Health Care Board (SEHCB), which set policies for school district health care plans regarding best practices, cost containment, and general health.

GRF 100404 CRP Procurement Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$128,481	$15,688	$0	$0	**$0**	**$0**
	-87.8%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to administer the Procurement from Community Rehabilitation Programs, formerly under the Ohio Department of Developmental Disabilities' State Use Committee. These responsibilities and the related funding are now covered under other appropriations for the General Services Division.

GRF 100405 Agency Audit Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$353,028	$395,002	$0	$0	**$0**	**$0**
	11.9%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the auditing expenses of state boards, commissions, elected officials (House, Senate, Governor, Secretary of State, etc.), and those state agencies which are audited by the Auditor of State on a biennial basis.

GRF 100406 County/University Human Resources

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$597,572	$250,993	$271	$0	**$0**	**$0**
	-58.0%	-99.9%	-100%	**N/A**	**N/A**

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$31,134	$25,036	$6,164	$0	**$0**	**$0**
	-19.6%	-75.4%	-100%	**N/A**	**N/A**

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.

GRF 100415 OAKS Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,075,715	$14,134,446	$18,042,033	$21,690,770	**$22,996,244**	**$23,006,300**
	0.4%	27.6%	20.2%	**6.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 207.10, 207.10.20, and 207.10.30 of Am. Sub. H.B. 153 of the 129th 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. Uncodified law in H.B. 153 authorizes additional appropriations to cover these expenses, should they prove necessary.

GRF 100416 STARS Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$4,959,684	$4,972,411	**$4,957,583**	**$4,971,300**
	N/A	N/A	0.3%	**-0.3%**	**0.3%**

Source: General Revenue Fund

Legal Basis: Sections 207.10, 207.10.40, and 207.10.50 of Am. Sub. H.B. 153 of the 129th 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 that will replace all of the state's existing software and administration systems. H.B. 153 authorizes additional appropriations to meet these obligations, should they prove necessary.

GRF 100418 Web Sites and Business Gateway

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,201,034	$1,077,819	$3,184,626	$3,821,309	**$1,828,062**	**$0**
	-66.3%	195.5%	20.0%	**-52.2%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 125.021 and 125.30; Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

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. H.B. 487 subsequently consolidated funding for this purpose in FY 2013 under appropriation item 100456, State IT Services.

GRF 100419 IT Security Infrastructure

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,330,122	$1,335,976	$876,622	$691,537	**$797,448**	**$0**
	0.4%	-34.4%	-21.1%	**15.3%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 125.021; Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

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 subsequently consolidated funding for this purpose in FY 2013 under appropriation item 100456, State IT Services.

GRF 100421 OAKS Project Implementation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$261,652	$319,274	$15,511	$0	**$0**	**$0**
	22.0%	-95.1%	-100%	**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.

GRF 100423 EEO Project Tracking Software

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$27,184	**$28,111**	**$0**
	N/A	N/A	N/A	**3.4%**	**-100%**

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,819,871	$6,614,180	$5,531,636	$2,687,022	**$0**	**$0**
	13.6%	-16.4%	-51.4%	**-100%**	**N/A**

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.

GRF 100439 Equal Opportunity Certification Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$741,882	$709,691	$654,905	$612,412	**$559,781**	**$0**
	-4.3%	-7.7%	-6.5%	**-8.6%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 123.151 and 125.081; Sections 207.10 and 207.10.60 of Am. Sub. H.B. 153 of the 129th G.A.

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 subsequently consolidated funding for DAS's various equal opportunity programs in FY 2013 under appropriation item 100457, Equal Opportunity Services.

GRF 100447 OBA-Building Rent Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$104,819,524	$101,586,813	$40,860,542	$32,636,639	**$50,661,902**	**$83,504,200**
	-3.1%	-59.8%	-20.1%	**55.2%**	**64.8%**

Source: General Revenue Fund

Legal Basis: ORC 152.33; Sections 207.10, 207.10.70, and 207.30.10 of Am. Sub. H.B. 153 of the 129th 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. This line item now also includes debt service for Administrative Building Fund (Fund 7026) capital projects. Non-GRF state agency tenants of the state office towers reimburse the GRF for the agency's pro-rata share of building debt service. OBA's responsibilities were assumed by DAS beginning on January 1, 2012 pursuant to Am. Sub. H. B. 153 of the 129th G.A.

GRF 100448 OBA-Building Operating Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$21,597,734	$20,138,189	$19,445,155	$19,187,901	**$16,754,534**	**$20,000,000**
	-6.8%	-3.4%	-1.3%	**-12.7%**	**19.4%**

Source: General Revenue Fund

Legal Basis: ORC 152.24; Sections 207.10 and 207.10.70 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item covers operating expenses for both GRF and non-GRF state agencies occupying the following five state-owned office buildings: (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. These amounts are subsequently deposited into the Building Operation Fund (Fund 5LA0). However, non-GRF state agencies are billed separately for their share of these costs. The amount collected from non-GRF state agencies is then reimbursed to the GRF.

GRF 100449 DAS-Building Operating Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,550,822	$3,596,358	$2,911,509	$3,053,753	**$5,864,749**	**$7,551,571**
	1.3%	-19.0%	4.9%	**92.1%**	**28.8%**

Source: General Revenue Fund

Legal Basis: ORC 125.28 and 123.024; Sections 207.10 and 207.10.80 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay the rent expenses of veterans' organizations and to provide funding for the cost of property appraisals or building studies that DAS may be required to obtain for property that is being sold or property under consideration to be renovated or purchased. This line item may also be used to pay the operating expenses of state facilities maintained by DAS that are not billed to building tenants, or other costs associated with the Voinovich Center in Youngstown. The expenses may include the costs for vacant space and space undergoing renovation, and the rent expenses of tenants that are relocated because of building renovations.

GRF 100451 Minority Affairs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$37,599	$44,324	$34,696	$42,458	**$16,894**	**$0**
	17.9%	-21.7%	22.4%	**-60.2%**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

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 subsequently consolidated funding for this purpose in FY 2013 under appropriation item 100457, Equal Opportunity Services.

GRF 100452 Efficiency & Results Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$650,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 515.40 of Am. Sub. H.B. 153 of the 129th G.A

Purpose: This line item funds the DAS Office of Efficiency and Results. The Office of Efficiency and Results assists state agencies with business process transformation intended to improve efficiency and lower costs through implementation of Kaizen, Lean and Six Sigma strategies and best practices.

GRF 100456 State IT Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$3,537,824**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A

Purpose: This line item funds the non-recoverable development and maintenance costs of the Ohio Portal, the Ohio Business Gateway, and Digital Government initiatives. This line item also funds costs associated with the security of the state's internal network infrastructure, including wide area network, state employee access to the Internet, the state's internal e-mail system. In addition, the line item supports 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. Before H.B. 487, these costs were paid from GRF line items 100418, Web Sites and Business Gateway and 100419, IT Security Infrastructure.

GRF 100457 Equal Opportunity Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,610,516**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th 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, the activities of the Ohio Dr. Martin Luther King, Jr. Holiday Commission, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$2,745,751**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A

Purpose: This line item is 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.

GRF 100734 Major Maintenance-State Buildings

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$41,999	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for major and emergency repairs of buildings maintained by DAS: the Education Building on South Front Street, the North High Street Building Complex, DAS's General Services facility located at Surface Road, and the Governor's Residence.

GRF 102321 Construction Compliance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,024,717	$1,096,783	$1,054,547	$1,054,923	**$787,447**	**$0**
	7.0%	-3.9%	0.0%	**-25.4%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 126.021, 153.59, and 153.60; Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

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 consolidated funding for construction compliance and DAS's other equal opportunity programs under new GRF appropriation item 100457, Equal Opportunity Services.

GRF 130321 State Agency Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,489,956	$4,793,307	$3,532,413	$3,135,128	**$3,493,004**	**$2,752,232**
	6.8%	-26.3%	-11.2%	**11.4%**	**-21.2%**

Source: General Revenue Fund

Legal Basis: ORC 123.01, 123.011, 125.91 through 125.98, and 149.33 through 149.34; Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds mail services, records management, information services, real estate purchase and sale services, and space planning and interior design services.

General Services Fund Group

1120 100616 DAS Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,439,240	$4,690,170	$4,659,409	$5,170,355	**$4,439,620**	**$5,827,659**
	5.7%	-0.7%	11.0%	**-14.1%**	**31.3%**

Source: General Services Fund Group: Service charges assessed to DAS divisions for the Department's administrative support costs

Legal Basis: Sections 207.10 and 207.20.90 of Am. Sub. H.B. 153 of the 129th 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.

1150 100632 Central Service Agency

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$756,642	$925,875	$804,745	$889,918	**$832,616**	**$903,182**
	22.4%	-13.1%	10.6%	**-6.4%**	**8.5%**

Source: General Services Fund Group: Interdepartmental charges to state boards and commissions that use Central Service Agency services

Legal Basis: ORC 125.22; Sections 207.10 and 207.10.90 of Am. Sub. H.B. 153 of the 129th 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 31 boards and commissions, including 25 occupational licensing boards. Uncodified law in H.B. 153 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 Ohio Professionals Licensing System. (See also description for Fund 5JQ0 line item 100658, Professionals Licensing System for more detail).

1170 100644 General Services Division - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,627,015	$11,669,850	$11,963,147	$12,037,542	**$10,806,868**	**$14,793,870**
	21.2%	2.5%	0.6%	**-10.2%**	**36.9%**

Source: General Services 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 207.20.10 of Am. Sub. H.B. 153 of the 129th 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.

1220 100637 Fleet Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,349,877	$1,618,140	$1,896,036	$3,054,896	**$3,510,883**	**$4,412,025**
	19.9%	17.2%	61.1%	**14.9%**	**25.7%**

Source: General Services Fund Group: Charges to state agencies for the use of vehicles and fleet services

Legal Basis: ORC 125.83 and 125.831; Section 207.10 of Am. Sub. H.B. 153 of the 129th 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.

1250 100622 Human Resources Division - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,533,132	$24,236,527	$21,024,780	$16,139,879	**$13,542,881**	**$16,549,839**
	-1.2%	-13.3%	-23.2%	**-16.1%**	**22.2%**

Source: General Services Fund Group: Human Resources payroll check-off ($9.75 per employee paycheck in FY 2012 for personnel and payroll services)

Legal Basis: ORC 124.07 and 124.09; Section 207.10 of Am. Sub. H.B. 153 of the 129th 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.

1250 100657 Benefits Communication

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$364,781**	**$912,316**
	N/A	N/A	N/A	**N/A**	**150.1%**

Source: General Services 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. The surcharge is equally split between the employer and the employee's premium share.

Legal Basis: Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

1270 100627 Vehicle Liability Insurance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$21,168	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Insurance premiums charged to state agencies

Legal Basis: Discontinued line item

Purpose: This line item funded the self-insured vehicle liability insurance program for state-owned vehicles. The balance of this fund was transferred to the Risk Management Reserve Fund (Fund 1300) in FY 2008.

1280 100620 Collective Bargaining

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,837,750	$2,838,237	$2,766,844	$2,843,198	**$2,940,554**	**$3,429,507**
	0.0%	-2.5%	2.8%	**3.4%**	**16.6%**

Source: General Services Fund Group: Payroll assessments ($2.00 per employee per pay period) 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: ORC 4117; Sections 207.10 and 207.20.20 of Am. Sub. H.B. 153 of the 129th 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. Uncodified law allows the Office to seek reimbursement from state agencies for the actual costs and expenses incurred in the collective bargaining arbitration process via intrastate transfer vouchers (ISTVs).

1300 100606 Risk Management Reserve

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,378,254	$2,365,230	$4,028,959	$4,520,621	**$3,944,033**	**$12,028,385**
	-30.0%	70.3%	12.2%	**-12.8%**	**205.0%**

Source: General Services 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. 153 of the 129th G.A.

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

1310 100639 State Architect's Office

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,350,043	$5,029,322	$6,768,539	$6,869,741	**$5,987,804**	**$9,463,342**
	-6.0%	34.6%	1.5%	**-12.8%**	**58.0%**

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

Legal Basis: ORC 123.10 and 153.01; Sections 207.10, 207.20.90, and 207.20.93 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the State Architect's Office, which manages state agency projects and provides assistance in preparing bid notifications, contract negotiations, and other construction management services. Uncodified law in H.B. 153 permitted cash transfers from two sources to the State Architect's Fund (Fund 1310) to support the State Architect's costs for supporting the OAKS Capital Improvements Module and other costs not directly related to capital projects. The first of these authorized cash transfers was for up to $2,800,000 in each fiscal year of the biennium from the Major IT Purchases Fund (Fund 4N60). However, H.B. 487 subsequently eliminated the authority to make the cash transfers from Fund 4N60. The second transfer authorized under H.B. 153 was for up to $2,000,000 over the biennium from the Building Management Fund (Fund 1320), reimbursable with applicable interest if the cash balance in Fund 1310 is later determined to be sufficient.

1320 100631 DAS Building Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,637,670	$9,402,079	$9,860,121	$15,026,996	**$16,780,678**	**$20,443,170**
	8.8%	4.9%	52.4%	**11.7%**	**21.8%**

Source: General Services Fund Group: Rent charges paid by tenant agencies

Legal Basis: ORC 123.024 and 125.28; Sections 207.10 and 207.20.93 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item provide for the operation and maintenance of various state buildings managed by DAS, including the Department of Education building on South Front Street, the North High Street Complex, and the General Services Administration Building in west Columbus.

H.B. 153 authorizes the transfer up to $2,000,000 from the Building Management Fund (Fund 1320) to the State Architect's Fund (Fund 1310).

1330 100607 IT Services Delivery

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$58,750,678	$67,333,918	$53,150,997	$55,397,143	**$53,911,250**	**$57,521,975**
	14.6%	-21.1%	4.2%	**-2.7%**	**6.7%**

Source: General Services 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. 153 of the 129th 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.

1880 100649 Equal Opportunity Division - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$703,189	$815,369	$919,139	$1,128,980	**$857,946**	**$863,013**
	16.0%	12.7%	22.8%	**-24.0%**	**0.6%**

Source: General Services Fund Group: Payroll assessments to state agencies and service charges assessed to Equal Opportunity Division program units for the division's administrative support costs

Legal Basis: ORC 123.151; Sections 207.10 and 207.20.30 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,068,213	$610,725	$14,649	$0	**$0**	**$0**
	-42.8%	-97.6%	-100%	**N/A**	**N/A**

Source: General Services 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 from line item 100612, State Printing.

2100 100612 State Printing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,152,571	$12,455,509	$21,429,451	$18,228,666	**$18,027,462**	**$21,459,526**
	22.7%	72.0%	-14.9%	**-1.1%**	**19.0%**

Source: General Services Fund Group: Payments from user agencies

Legal Basis: ORC 5.10, 125.04, 125.31 through 125.76, and 149.13; Section 207.10 of Am. Sub. H.B. 153 of the 129th 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.

2290 100630 IT Governance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,404,047	$11,900,423	$10,360,578	$12,755,666	**$13,184,870**	**$15,346,474**
	-27.5%	-12.9%	23.1%	**3.4%**	**16.4%**

Source: General Services Fund Group: User charges to state agencies for information technology services

Legal Basis: Section 207.10 of Am. Sub. H.B. 153 of the 129th 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).

2290 100640 Leveraged Enterprise Purchases

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$2,300,509	$1,370,493	**$1,292,917**	**$2,816,535**
	N/A	N/A	-40.4%	**-5.7%**	**117.8%**

Source: General Services Fund Group: Pass-through billings to state and other government agencies for the bulk procurement of IT commodities and services

Legal Basis: Sections 207.10 of Am. Sub. H.B. 153 of the 129th General Assembly

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.

4270 100602 Investment Recovery

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,592,697	$3,693,228	$2,634,871	$1,573,816	**$1,399,363**	**$4,000,000**
	-34.0%	-28.7%	-40.3%	**-11.1%**	**185.8%**

Source: General Services Fund Group: Proceeds from the sale of surplus state and federal property

Legal Basis: ORC 125.13 and 125.14; Sections 207.10 and 207.20.40 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the state surplus, federal surplus, and asset management programs. Specifically, H.B. 153 allows up to $2,092,697 in each fiscal year for the operating expenses of the State Surplus Property Program, the Surplus Federal Property Program, and the Asset Management Services Program. A significant portion of the appropriation is also used to return the proceeds of the sale of surplus property to agencies that originally purchased the items. The bill specifies that $3,500,000 in each fiscal year be used to transfer proceeds from the sale of surplus property from the Investment Recovery Fund to non-GRF funds that were originally used to acquire the property.

4N60 100617 Major IT Purchases

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,153,051	$1,047,767	$1,986,474	$9,794,770	**$2,794,436**	**$4,950,000**
	-66.8%	89.6%	393.1%	**-71.5%**	**77.1%**

Source: General Services Fund Group: Transfers from the IT Service Delivery Fund (Fund 1330) of revenues attributable to the amortization of computer equipment purchases

Legal Basis: Sections 207.10 and 207.20.90 of Am. Sub. H.B. 153 of the 129th 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 for IT equipment and system purchases. IT equipment and systems are typically depreciated over a three to five year period. This funding method allows 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.

H.B. 153 authorized certain cash transfers from Fund 4N60 to two other funds. First was a cash transfer of up to $2,800,000 in each fiscal year to the State Architect's Fund (Fund 1310) to support the OAKS Capital Improvements Module and other costs of the State Architect's Office that are not directly related to capital projects managed by the State Architect. The second authorized cash transfer was for up to $310,276 in FY 2012 and up to $305,921 in FY 2013 to the Director's Office Fund (Fund 1120) to support the Accountability and Results Initiative. H.B. 487 subsequently eliminated those transfers and instead authorized up to $4,000,000 in cash to be transferred from the OAKS Support Organization Fund (Fund 5EB0) to Fund 4N60 as reimbursement for a cash transfer from the latter fund that occurred in FY 2010.

4P30 100603 DAS Information Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,054,414	$4,716,595	$3,754,775	$4,047,805	**$4,088,791**	**$4,929,598**
	16.3%	-20.4%	7.8%	**1.0%**	**20.6%**

Source: General Services 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 207.20.50 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,453,372	$11,271,289	$13,184,750	$13,303,344	**$14,847,538**	**$14,077,467**
	7.8%	17.0%	0.9%	**11.6%**	**-5.2%**

Source: General Services Fund Group: Charges to user agencies

Legal Basis: Section 207.10 of Am. Sub. H.B. 153 of the 129th 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.

5C30 100608 Skilled Trades

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$605,885	$473,588	$210,814	$108,979	**$116,044**	**$204,375**
	-21.8%	-55.5%	-48.3%	**6.5%**	**76.1%**

Source: General Services Fund Group: User fees charged to state agencies

Legal Basis: ORC 125.28; Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the operating expenses of the Skilled Trades unit within the Division of General Services. This unit provides building renovation, repair and construction services for state-owned buildings. The unit also provides quick response services in DAS-managed facilities for those agencies that require emergency repairs. Services include office wall reconfiguration, electrical, plumbing, and HVAC repair, window and door installation, painting, and other miscellaneous work.

5D70 100621 Workforce Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$189,006	$5,232	$0	$721,198	**$2,550**	**$0**
	-97.2%	-100%	N/A	**-99.6%**	**-100%**

Source: General Services Fund Group: Payroll assessment of $0.15 per hour per employee covered by the 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 bargaining units. This line item funded tuition assistance, reimbursement, professional development programs, career counseling, grants, labor-management training, pre-retirement seminars, and conferences.

5EB0 100635 OAKS Support Organization

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,389,049	$21,932,621	$21,796,162	$19,116,962	**$18,960,507**	**$18,813,077**
	196.8%	-0.6%	-12.3%	**-0.8%**	**-0.8%**

Source: General Services Fund Group: Direct user charges to state agencies, boards, and commissions for usage of the OAKS system

Legal Basis: Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the operating costs associated with the implementation and maintenance of the Ohio Administrative Knowledge System (OAKS)

5EB0 100656 OAKS Updates and Developments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$6,586,367**	**$8,656,027**
	N/A	N/A	N/A	**N/A**	**31.4%**

Source: General Services Fund Group: Transfers of statewide indirect costs attributable to debt service paid for the OAKS approved by the Director of Budget and Management

Legal Basis: ORC 126.12; Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This appropriation item is used to purchase updates and new functionality for the OAKS system, including improvements to software managing accounts receivables, asset management, financial systems, budget and planning, and human capital management. Up until FY 2011, OAKS operating costs were recovered from each agency by using a percentage of two existing payroll check-offs: a portion of the DAS Human Resources fee went to funding the Human Resources functions of OAKS and a portion of the accounting and budgeting payroll rate funded the OAKS Financials module. Now, there is a separate OAKS enterprise payroll charge paid by state agencies, the proceeds of which are deposited directly into the OAKS Support Organization Fund (5EB0).

5GR0 100641 Pew Government Performance Project Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$50,000**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: General Services Fund Group: One-time charitable grant from the Pew Charitable Trusts

Legal Basis: Established by Controlling Board in September 2009

Purpose: This appropriation 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. The grant was awarded to Ohio during FY 2009; however, the funds were not received until FY 2010 and not expended until FY 2012.

5HU0 100655 Construction Reform Demo Compliance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$143,542	**$130,528**	**$150,000**
	N/A	N/A	N/A	**-9.1%**	**14.9%**

Source: General Services 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. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$84,143**	**$990,000**
	N/A	N/A	N/A	**N/A**	**1,076.6%**

Source: General Services Fund Group: Cash transfers of up to a total of $3,000,000 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) for initial start-up expenses. Once the new system is operational, user fees established by DAS will cover expenses.

Legal Basis: Sections 207.10 and 207.30.20 of Am. Sub. H.B. 153 of the 129th 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 cash transfers authorized under H.B. 153 will be used to acquire and develop the replacement Professionals Licensing System. The bill requires that these transfers be in proportion to the number of licensees that each respective entity will use. Once the new system is operating, the bill requires DAS to establish user fees to cover ongoing expenses.

5KZ0 100659 Building Improvement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Transfers from the Building Operations Fund (Fund 5LA0)

Legal Basis: Section 515.40 of Am. Sub. H.B. 153 of the 129th 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.

5L70 100610 Professional Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,622,829	$3,016,760	$1,801,794	$1,968,846	**$1,885,935**	**$2,496,760**
	-16.7%	-40.3%	9.3%	**-4.2%**	**32.4%**

Source: General Services Fund Group: Payroll assessment applied to payrolls of employees who are exempt from collective bargaining

Legal Basis: ORC 124.182; Sections 207.10 and 207.20.60 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This appropriation 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. If needed, H.B. 153 authorizes additional appropriations to cover these costs.

5LA0 100660 Building Operation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$7,309,806**	**$28,744,250**
	N/A	N/A	N/A	**N/A**	**293.2%**

Source: General Services Fund Group: Cash transfers from Ohio Building Authority (OBA) accounts formerly held with various banks, before OBA was eliminated and its responsibilities assumed by DAS; cash transfers from the GRF appropriated under appropriation item 100448, OBA-Building Operating Payments; payments from local government tenants that occupy space in state-owned office towers

Legal Basis: Section 515.40 of Am. Sub. H.B. 153 of the 129th 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.

5V60 100619 Employee Educational Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$812,283	$698,406	$723,054	$883,652	**$728,908**	**$850,000**
	-14.0%	3.5%	22.2%	**-17.5%**	**16.6%**

Source: General Services Fund Group: Payroll assessments applied to certain state agency payrolls to cover the costs of training programs for state employees covered by non-OCSEA labor agreements

Legal Basis: Sections 207.10 and 207.20.70 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides reimbursement of job/career-related tuition and seminar costs for affected employees per 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 Fraternal Order of Police. These costs were previously paid by line item 100622, Human Resources Operating (Fund 1250).

5X30 100634 Centralized Gateway Enhancement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$163,317	$1,457,980	$903,518	$1,248,170	**$2,476,700**	**$2,052,308**
	792.7%	-38.0%	38.1%	**98.4%**	**-17.1%**

Source: General Services Fund Group: Transfers from the GRF based on approved spending plans

Legal Basis: Sections 207.10 and 207.20.80 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays the costs of enhancing, expanding, and operating the infrastructure of the Ohio Business Gateway, State Portal, and Shared Hosting Environment. Uncodified law requires the Director of DAS to submit spending plans to the Director of Budget and Management to justify operating transfers to the fund from the General Revenue Fund. Upon approval, the Director of Budget and Management is required to transfer approved amounts to the Centralized Gateway Enhancement Fund (Fund 5X30), not to exceed the amount of the annual appropriation in each fiscal year. The spending plans may be based on the recommendations of the Ohio Business Gateway Steering Committee.

Federal Special Revenue Fund Group

3AJ0 100623 Information Technology Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$97,900**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: Federal Special Revenue Fund Group: Federal sub-grant 2002-DG-G01-5055 from Department of Justice, Bureau of Justice Assistance, and Federal grant OH-14663 through the Appalachian Regional Commission

Legal Basis: Discontinued line item (originally established in Section 8.14 of Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line item was used to develop and provide specialized and targeted IT security training and to support a project to bring technical assistance to Appalachian communities for broadband services.

3AJ0 100654 ARRA Broadband Mapping Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$392,963	$758,691	**$1,142,029**	**$1,978,129**
	N/A	N/A	93.1%	**50.5%**	**73.2%**

Source: Federal Special Revenue Fund Group: Federal grant from the National Telecommunications and Information Administration

Legal Basis: Section 207.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 5, 2010)

Purpose: This appropriation is used to collect comprehensive and accurate state-level broadband mapping data, develop state-level broadband maps, aid in the development and maintenance of a national broadband map, and fund statewide initiatives directed at broadband planning.

3AL0 100625 MARCS Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$32,000	$5,002,209	$1,260,512	**$3,536,146**	**$0**
	N/A	15,531.9%	-74.8%	**180.5%**	**-100%**

Source: Federal Special Revenue Fund Group: Federal grant moneys received from the Ohio Emergency Management Agency; previously, grants were received from the Ohio Department of Public Safety through the former Department of Development and the Office of Energy Efficiency

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$735,901	$90,796	$62,484	$41,723	**$5,949**	**$0**
	-87.7%	-31.2%	-33.2%	**-85.7%**	**-100%**

Source: Federal Special Revenue 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.

State Special Revenue Fund Group

5CW0 100636 Governor's Residence Education Center

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$10,500	$3,500	$0	**$0**	**$0**
	N/A	-66.7%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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.

General Revenue Fund

GRF 036100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$65,487	$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 Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provided funds for payroll and fringe benefits and funded personal service contracts of the Commission.

GRF 036200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,885	$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 Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item provided for maintenance expenses of the Commission.

State Special Revenue Fund Group

4H30 036601 Commission on African American Males-Gifts/Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,125	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Gifts, donations, and grant funds from various sources, including other state agencies and the private sector

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 expend gifts, donations, and grant moneys for the operation of the Commission.

General Revenue Fund

GRF 490321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,720,160	$2,273,759	$1,447,593	$1,616,759	**$1,506,958**	**$1,487,418**
	-16.4%	-36.3%	11.7%	**-6.8%**	**-1.3%**

Source: General Revenue Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th G.A.

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

GRF 490403 PASSPORT

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$121,671,786	$128,155,783	$16,948	$0	**$0**	**$0**
	5.3%	-100.0%	-100%	**N/A**	**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: These funds were used for the PASSPORT Program. The PASSPORT Program 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.

In FY 2010 and in FY 2011, state funds for the PASSPORT Program were provided for in GRF line item 490423, Long Term Care Budget - State. Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

GRF 490406 Senior Olympics

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,856	$14,856	$0	$0	**$0**	**$0**
	0.0%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These funds were used to support statewide Ohio Senior Olympic games.

GRF 490409 AmeriCorps Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$176,052	$173,956	$139,230	$142,622	**$0**	**$0**
	-1.2%	-20.0%	2.4%	**-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 provided operating funds for the Ohio Community Service Council, which administers the AmeriCorps Program and other related national service programs across the state.

Am. Sub. H.B. 153 of the 129th G.A. funds the Council as an independent entity and renames it the Commission on Service and Volunteerism. Thus, expenditures are made through GRF line item 866321, CSV Operations, under the Commission.

GRF 490410 Long-Term Care Ombudsman

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$488,629	$556,534	$646,976	$613,045	**$416,910**	**$477,448**
	13.9%	16.3%	-5.2%	**-32.0%**	**14.5%**

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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.

GRF 490411 Senior Community Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,995,789	$9,870,157	$6,982,662	$5,869,977	**$6,476,765**	**$7,060,844**
	-1.3%	-29.3%	-15.9%	**10.3%**	**9.0%**

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,157,599	$8,704,791	$5,210,281	$4,623,892	**$0**	**$0**
	21.6%	-40.1%	-11.3%	**-100%**	**N/A**

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 (ODMH).

Am. Sub. H.B. 153 of the 129th G.A. transfers the RSS Program to the Department of Mental Health.

GRF 490414 Alzheimer's Respite

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,158,042	$3,951,608	$4,130,605	$4,040,737	**$1,935,029**	**$1,895,245**
	-5.0%	4.5%	-2.2%	**-52.1%**	**-2.1%**

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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 490416 JCFS Community Options

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$250,000	$238,125	$0	$0	**$0**	**$0**
	-4.8%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

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

Purpose: These funds were used for non-capital expenses related to transportation services for the elderly that provided access to such things as healthcare services, congregate meals, socialization programs, and grocery shopping. All funds were earmarked for specific entities.

GRF 490421 PACE

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,217,860	$9,721,839	$0	$0	**$0**	**$0**
	-4.9%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: These funds were used for the PACE Program, which enables seniors age 55 and older who qualify for nursing facility placement to receive managed care services.

In FY 2010 and in FY 2011, state funds for the PACE Program were provided for in GRF line item 490423, Long Term Care Budget - State. Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

GRF 490422 Assisted Living Waiver

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,802,690	$9,541,485	$0	$0	**$0**	**$0**
	98.7%	-100%	N/A	**N/A**	**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: These funds were used to pay the non-federal share of Medicaid expenditures associated with the Assisted Living Waiver Program. The program is geared to those individuals who need extra help or supervision in their day-to-day lives but who do not require the 24-hour care provided in a nursing facility. To be eligible for the program, a person must be age 21 or older, need hands-on assistance with certain activities of daily living such as dressing and bathing, be able to pay room and board, and meet the financial criteria for Medicaid eligibility.

In FY 2010 and in FY 2011, state funds for the Assisted Living Program were provided for in GRF line item 490423, Long Term Care Budget - State. Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

GRF 490423 Long Term Care Budget - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$97,916,959	$134,317,600	**$3,223,517**	**$3,385,057**
	N/A	N/A	37.2%	**-97.6%**	**5.0%**

Source: General Revenue Fund

Legal Basis: Sections 209.10 and 209.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. H.B. 1 of the 128th G.A.)

Purpose: This line item provides funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. H.B. 153 transfers the Department's long-term care funding for actual services to the Department of Job and Family Services.

GRF 490440 Ohio's Best RX Start-Up Costs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,282,434	$22,483	$0	$0	**$0**	**$0**
	-98.2%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by the Controlling Board in June 2007)

Purpose: The line item was used to pay for the administrative and operational expenses of the Ohio's Best Rx Program.

GRF 490506 National Senior Service Corps

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$335,296	$335,296	$268,237	$241,413	**$237,119**	**$241,413**
	0.0%	-20.0%	-10.0%	**-1.8%**	**1.8%**

Source: General Revenue Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th 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 services such as 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.

General Services Fund Group

4800 490606 Senior Community Outreach and Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$60,397	$40,219	$117,942	$181,320	**$168,595**	**$372,523**
	-33.4%	193.3%	53.7%	**-7.0%**	**121.0%**

Source: General Services Fund Group: Registration fees

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in July 1982)

Purpose: Funds are 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.

5GN0 490605 OCSC Gifts and Donations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$21,200	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: General Services 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 helps subsidize costs relating to the Annual Conference on Service and Volunteerism.

Am. Sub. H.B. 153 of the 129th G.A. funds the Ohio Community Service Council as an independent entity and renames it the Commission on Service and Volunteerism. Expenditures are made through line item 866605, Serve Ohio Support, under the Commission.

Federal Special Revenue Fund Group

3220 490618 Federal Aging Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,691,514	$7,717,013	$9,416,884	$11,444,189	**$8,136,600**	**$14,000,000**
	15.3%	22.0%	21.5%	**-28.9%**	**72.1%**

Source: Federal Special Revenue 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; and CFDA 93.051, Alzheimer's Disease Demonstration Grants to States

Legal Basis: Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th 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. 153 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.

3C40 490607 PASSPORT

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$205,224,294	$263,005,365	$25,324	$0	**$0**	**$0**
	28.2%	-100.0%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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). Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

3C40 490621 PACE-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,586,134	$14,330,719	$0	$0	**$0**	**$0**
	-1.8%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal reimbursement for the PACE Program

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: These funds provided the federal share of funding for the PACE Program. In FY 2010 and in FY 2011, federal funds for the PACE Program were provided for in line item 490623, Long Term Care Budget (3C40). Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

3C40 490622 Assisted Living-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,121,189	$13,555,194	$0	$0	**$0**	**$0**
	228.9%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal reimbursement from the Assisted Living Waiver Program

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: These funds provided the federal share of funding for the Assisted Living Program. In FY 2010 and in FY 2011, federal funds for the Assisted Living Program were provided for in line item 490623, Long Term Care Budget (3C40). Beginning in FY 2012, funds for the program are provided through GRF line item 600525, Health Care/Medicaid, under the Department of Job and Family Services.

3C40 490623 Long Term Care Budget

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$397,914,495	$422,486,073	**$2,929,962**	**$3,525,000**
	N/A	N/A	6.2%	**-99.3%**	**20.3%**

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

Legal Basis: Sections 209.10 and 209.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. H.B. 1 of the 128th G.A.)

Purpose: This line item provides funding for the Department's administrative expenses associated with the PASSPORT, PACE, Assisted Living, and Choices programs. H.B. 153 transfers the Department's long-term care funding for actual services to the Department of Job and Family Services.

3M40 490612 Federal Independence Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$45,481,066	$50,169,906	$54,149,493	$50,940,420	**$53,385,453**	**$63,655,080**
	10.3%	7.9%	-5.9%	**4.8%**	**19.2%**

Source: Federal Special Revenue 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. 153 of the 129th 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. 153 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 of Aging is required to report any such transfer to the Controlling Board at the next regularly scheduled meeting.

3R70 490617 AmeriCorps Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,359,542	$5,699,011	$6,776,124	$6,680,582	**$0**	**$0**
	-10.4%	18.9%	-1.4%	**-100%**	**N/A**

Source: Federal Special Revenue 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.

Am. Sub. H.B. 153 of the 129th G.A. funds the Council as an independent entity and renames it the Commission on Service and Volunteerism. Thus, expenditures are made through line item 866617, AmeriCorps Programs, under the Commission.

State Special Revenue Fund Group

4C40 490609 Regional Long-Term Care Ombudsman Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$816,384	$722,419	$1,133,569	$853,843	**$852,072**	**$935,000**
	-11.5%	56.9%	-24.7%	**-0.2%**	**9.7%**

Source: State Special Revenue Fund Group: Fees on long-term care beds

Legal Basis: ORC 173.26; Sections 209.10 and 209.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 359 of the 118th G.A.)

Purpose: These funds are used solely 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.

4J40 490610 PASSPORT/Residential State Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,491,930	$33,263,984	$38,563,984	$48,263,984	**$0**	**$0**
	-0.7%	15.9%	25.2%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Franchise fee revenues assessed on nursing facility beds (these funds were transferred from Fund 4J50, under 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.

Am. Sub. H.B. 153 of the 129th G.A. transfers the Department's PASSPORT funding to the Department of Job and Family Services and transfers the RSS Program to the Department of Mental Health.

4U90 490602 PASSPORT Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,993,582	$2,530,484	$2,225,225	$1,948,227	**$0**	**$0**
	-15.5%	-12.1%	-12.4%	**-100%**	**N/A**

Source: State Special Revenue 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.

Am. Sub. H.B. 153 of the 129th G.A. transfers the Department's PASSPORT funding to the Department of Job and Family Services.

5AA0 490673 Ohio's Best Rx Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$202,712	$1,274,418	$52,657	$0	**$0**	**$0**
	528.7%	-95.9%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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.

5BA0 490620 Ombudsman Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$600,000	$600,000	$600,000	$600,000	**$551,594**	**$750,000**
	0.0%	0.0%	0.0%	**-8.1%**	**36.0%**

Source: State Special Revenue Fund Group: Civil penalties paid by nursing homes with inspection deficiencies

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th 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, among other things, does the following: 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.

5K90 490613 Long Term Care Consumers Guide

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,008,192	$257,684	$1,037,707	$253,631	**$1,037,147**	**$1,059,400**
	-74.4%	302.7%	-75.6%	**308.9%**	**2.1%**

Source: State Special Revenue 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. 153 of the 129th 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. H.B. 153 requires the Department during FY 2012 and FY 2013 to identify methods and tools for assessing consumer satisfaction with adult care facilities and with providers of home and community-based services.

5W10 490616 Resident Services Coordinator Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$315,847	$22,573	$626,127	$329,588	**$331,092**	**$344,700**
	-92.9%	2,673.8%	-47.4%	**0.5%**	**4.1%**

Source: State Special Revenue Fund Group: Ohio Housing Trust Fund

Legal Basis: Section 209.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$568,685	$724,147	$589,972	$174,072	**$0**	**$0**
	27.3%	-18.5%	-70.5%	**-100%**	**N/A**

Source: State Special Revenue 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.

Am. Sub. H.B. 153 of the 129th G.A. funds the Ohio Community Service Council as an independent entity and renames it the Commission on Service and Volunteerism. Expenditures are made through line item 866604, Volunteer Contracts and Services, under the Commission.

General Revenue Fund

GRF 700321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,630,371	$1,965,650	$0	$0	**$0**	**$0**
	-25.3%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 901)

Purpose: This line item provided funding for central administrative support functions of the Department, including executive staff, human resources, legal, legislative affairs, fiscal, information technology, communications, campus grounds and laboratory facilities maintenance. These costs are now paid for through assessments charged to the various operating divisions of the Department, appropriated under Fund 5GH0 line item 700655, Central Support Indirect Cost.

GRF 700401 Animal Disease Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,596,544	$3,241,199	$3,495,491	$4,198,115	**$3,924,612**	**$3,936,687**
	-9.9%	7.8%	20.1%	**-6.5%**	**0.3%**

Source: General Revenue Fund

Legal Basis: ORC 943.13; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,254,371	$1,016,048	$1,115,606	$1,153,300	**$1,087,508**	**$1,088,115**
	-19.0%	9.8%	3.4%	**-5.7%**	**0.1%**

Source: General Revenue Fund

Legal Basis: ORC 917.07; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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. There are approximately 3,500 milk producers statewide. Registered sanitarians inspect dairy farm operations, tank trucks, and processing and manufacturing facilities verifying sanitary conditions at every of stage of 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.

GRF 700404 Ohio Proud

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$201,367	$174,408	$159,957	$151,348	**$62,863**	**$50,000**
	-13.4%	-8.3%	-5.4%	**-58.5%**	**-20.5%**

Source: General Revenue Fund

Legal Basis: ORC 901.17(I) and 901.171; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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. The GRF appropriation represents 62% of total funding for the program, which consists of 425 participants. The remaining 38% is supported by licensing fees paid by participating companies. These receipts are deposited into the Ohio Proud Marketing Fund (Fund 4R00).

GRF 700405 Animal Damage Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$61,143	$47,577	$1,717	$0	**$0**	**$0**
	-22.2%	-96.4%	-100%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 955.51 through 955.53)

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

GRF 700406 Consumer Analytical Lab

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$948,837	$860,918	$1,196,825	$1,298,289	**$1,282,366**	**$1,287,556**
	-9.3%	39.0%	8.5%	**-1.2%**	**0.4%**

Source: General Revenue Fund

Legal Basis: ORC 901.43; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$905,954	$752,813	$842,174	$881,830	**$848,111**	**$848,792**
	-16.9%	11.9%	4.7%	**-3.8%**	**0.1%**

Source: General Revenue Fund

Legal Basis: ORC 121.04, 917.02, and 3717.05; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 700409 Farmland Preservation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$191,336	$7	$198,517	$192,736	**$72,324**	**$72,750**
	-100.0%	2,719,311.0%	-2.9%	**-62.5%**	**0.6%**

Source: General Revenue Fund

Legal Basis: ORC 901.54; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays a portion of the 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 700410 Plant Industry

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$308,552	$121,038	$0	$0	**$0**	**$0**
	-60.8%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funding for the inspection of apiaries as well as for the monitoring and control of invasive plant pests and diseases. The line item also funded nursery stock certification inspections for import and export of products such as lumber, logs, seed, fruit and vegetables.

GRF 700411 International Trade and Market Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$547,764	$558,600	$461,978	$282,722	**$12,740**	**$0**
	2.0%	-17.3%	-38.8%	**-95.5%**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 901.20 (B))

Purpose: This line item provided domestic and international promotion of Ohio's food and agricultural products. Information is provided to the public about the availability of locally grown and processed agricultural products. The program encourages agri-tourism opportunities to expand the understanding of agriculture in Ohio. Staff members represent the agriculture industry at trade shows, coordinate international trade missions, and conduct training seminars on product exporting and market research. The program also promotes development of bio-renewable fuel production facilities and retail dispensing facilities for consumers. Staff also participate on the Bio-fuel Task Force 25x25 steering committee. This program is now solely funded by participation fees deposited into the Market Development Fund (Fund 4T70).

GRF 700412 Weights and Measures

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,413,355	$686,460	$186,004	$362,697	**$649,926**	**$600,000**
	-51.4%	-72.9%	95.0%	**79.2%**	**-7.7%**

Source: General Revenue Fund

Legal Basis: ORC 901.10(A) and 1327.50 (A) through (S); Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to cover operating expenses for the Division of Weights and Measures. 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, assures true and uniform weights and measures standards, and enforces laws pertaining to true and uniform weights and measures.

GRF 700413 Gypsy Moth Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$156,760	$48,362	$0	$0	**$0**	**$0**
	-69.1%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 927.51 through 927.71)

Purpose: The line item supported the Department's Gypsy Moth Control Program. The Gypsy Moth Control Program provides quarantine restrictions and suppression treatments and authorizes other control measures to eradicate and suppress populations of gypsy moths. Funding for the Gypsy Moth Control Program now comes from the Federal Plant Industry Fund (Fund 3R20), appropriated under line item 700614, Federal Plant Industry.

GRF 700415 Poultry Inspection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$393,431	$323,600	$386,503	$352,220	**$395,790**	**$392,978**
	-17.7%	19.4%	-8.9%	**12.4%**	**-0.7%**

Source: General Revenue Fund

Legal Basis: ORC 918.12(B) and 918.21; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 testing, inspection and surveillance programs are an integral part of the Department's farm based bio-security response plan.

GRF 700418 Livestock Regulation Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,413,750	$1,202,089	$1,279,481	$1,307,761	**$1,066,975**	**$1,108,071**
	-15.0%	6.4%	2.2%	**-18.4%**	**3.9%**

Source: General Revenue Fund

Legal Basis: ORC 903.02; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 700422 Emergency Prepare Supply and Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$616,728	$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 Am. Sub. H.B. 699 of the 126th G.A.)

Purpose: This line item was used by the Department, subject to a plan submitted to and approved by the Controlling Board, to purchase equipment needed to respond to an animal disease emergency. Among other items, the Department purchased a laboratory information management software system, replaced Animal Industry field vehicles with pickup trucks, and outfitted the trucks with emergency response equipment such as high pressure sprayers, portable generators, and personal protective equipment such as coveralls, protective masks, boots and rubber gloves.

GRF 700424 Livestock Testing and Inspections

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,054	$104,652	$90,434	$97,101	**$98,615**	**$102,770**
	-14.3%	-13.6%	7.4%	**1.6%**	**4.2%**

Source: General Revenue Fund

Legal Basis: ORC 901.70 through 901.76; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 700426 Dangerous and Restricted Animals

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: This line item is used to cover the initial costs of administering the Dangerous and Restricted Wild Animal Permitting Program created by S.B. 310 of the 129th G.A. Starting in January 2014, the Department will begin collecting fees from specified classes of dangerous wild animal owners to cover the ongoing costs of the regulatory program.

GRF 700499 Meat Inspection Program - State Share

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,507,376	$4,704,611	$4,147,937	$4,743,467	**$4,053,420**	**$4,175,097**
	4.4%	-11.8%	14.4%	**-14.5%**	**3.0%**

Source: General Revenue Fund

Legal Basis: ORC 918.02; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 equally by the Ohio Department of Agriculture and the U.S. Department of Agriculture.

GRF 700501 County Agricultural Societies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$469,018	$431,808	$406,179	$385,760	**$387,170**	**$391,413**
	-7.9%	-5.9%	-5.0%	**0.4%**	**1.1%**

Source: General Revenue Fund

Legal Basis: ORC 1711.01 and 1711.02; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 700503 Livestock Exhibition Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$37,780	$58,363	$0	$0	**$0**	**$0**
	54.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 901.42)

Purpose: This line item was used to subsidize up to 50% of the rental costs of various non-profit livestock associations for livestock exhibitions held at the Ohio Expositions Center and covered a portion of the premiums awarded at national multispecies exhibitions held at the Ohio Expositions Center.

General Services Fund Group

5DA0 700644 Laboratory Administration Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,151,192	$1,100,309	$904,116	$965,522	**$899,474**	**$1,094,867**
	-4.4%	-17.8%	6.8%	**-6.8%**	**21.7%**

Source: General Services 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. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$3,607,851	$4,635,160	**$4,026,925**	**$4,456,842**
	N/A	N/A	28.5%	**-13.1%**	**10.7%**

Source: General Services Fund Group: Assessments charged to divisions within the Department of Agriculture and paid via Intra State Transfer Voucher

Legal Basis: ORC 901.91; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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.

Federal Special Revenue Fund Group

3260 700618 Meat Inspection Program- Federal Share

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,488,801	$4,508,000	$3,960,274	$4,219,453	**$4,041,122**	**$4,950,000**
	0.4%	-12.2%	6.5%	**-4.2%**	**22.5%**

Source: Federal Special Revenue 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. 153 of the 129th 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 appropriation item 700499, Meat Inspection Match. 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.

3360 700617 Ohio Farm Loan Revolving Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$64,830	$151,120	$70,893	$665,634	**$358,218**	**$150,000**
	133.1%	-53.1%	838.9%	**-46.2%**	**-58.1%**

Source: Federal Special Revenue 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. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,218,307	$3,975,937	$3,531,385	$4,626,895	**$4,359,221**	**$4,500,000**
	23.5%	-11.2%	31.0%	**-5.8%**	**3.2%**

Source: Federal Special Revenue 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. 153 of the 129th 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.

3AB0 700641 Agricultural Easement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,591,279	$0	$113,923	$0	**$20,346**	**$1,000,000**
	-100%	N/A	-100%	**N/A**	**4,814.9%**

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

Legal Basis: Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$648,543	$966,894	$499,446	$495,090	**$1,031,126**	**$600,000**
	49.1%	-48.3%	-0.9%	**108.3%**	**-41.8%**

Source: Federal Special Revenue 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. 153 of the 129th 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).

3R20 700614 Federal Plant Industry

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,301,165	$2,015,721	$1,606,103	$2,178,623	**$2,588,685**	**$1,000,000**
	-12.4%	-20.3%	35.6%	**18.8%**	**-61.4%**

Source: Federal Special Revenue 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. 153 of the 129th 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. It is used for cost sharing in the operation of the Gypsy Moth and Emerald Ash Borer programs, operating the Pesticide program, and performing pest and disease surveys for USDA.

State Special Revenue Fund Group

4900 700623 Agro Ohio Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,750	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Gifts, grants, and/or bequests of moneys

Legal Basis: As needed line item (originally established by Controlling Board on October 28, 2002)

Purpose: This line item is used by the Department to fulfill statutory duties or to promote public awareness of agricultural issues and programs.

4900 700651 License Plates - Sustainable Agriculture

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$11,750	$3,410	**$0**	**$0**
	N/A	N/A	-71.0%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Gifts, grants, bequests, and fees remitted by the Registrar of Motor Vehicles

Legal Basis: Discontinued line item

Purpose: This line item was used by the Department to promote public awareness of agricultural issues and programs. According to the Bureau of Motor Vehicles, 1,860 "Ohio Agriculture" license plates and 50 "Sustainable Agriculture" license plates were sold in CY 2010.

4940 700612 Agricultural Commodity Marketing Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$203,615	$167,741	$246,807	$203,222	**$226,019**	**$250,000**
	-17.6%	47.1%	-17.7%	**11.2%**	**10.6%**

Source: State Special Revenue Fund Group: Voluntary assessments from producers of six commodities such as apples, beef, or corn to cover the operating costs of a marketing program for that commodity

Legal Basis: ORC 924.09; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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).

4960 700626 Ohio Grape Industries

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$775,087	$1,059,964	$808,248	$983,458	**$839,261**	**$846,611**
	36.8%	-23.7%	21.7%	**-14.7%**	**0.9%**

Source: State Special Revenue 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. 153 of the 129th 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. This item also 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$283,519	$441,662	$413,860	$477,108	**$461,147**	**$483,402**
	55.8%	-6.3%	15.3%	**-3.3%**	**4.8%**

Source: State Special Revenue Fund Group: Fees paid by commodity handlers and interest transferred from the Commodity Depositors Fund (Fund 4980)

Legal Basis: ORC 926.19(A); Section 211.10 of Am. Sub. H.B. 153 of the 129th 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.

4980 700628 Commodity Indemnity Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$4,182,901**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: State Special Revenue Fund Group: (1) Fees charged to licensed commodity handlers which is not to exceed one half cent per bushel, reviewed annually to determine if the fees are generating the necessary income to maintain the liquidity of the fund; 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 this line item 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,853,076	$1,718,360	$1,064,416	$1,489,227	**$1,688,986**	**$1,816,897**
	-7.3%	-38.1%	39.9%	**13.4%**	**7.6%**

Source: State Special Revenue 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. 153 of the 129th G.A.

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

4D20 700609 Auction Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,613	$24,601	$31,142	$17,042	**$15,441**	**$41,000**
	-10.9%	26.6%	-45.3%	**-9.4%**	**165.5%**

Source: State Special Revenue Fund Group: $7.50 of each fee collected for either an initial or renewed auctioneer's license in Ohio

Legal Basis: ORC 4707.171; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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 auction profession in Ohio. The Department licensed approximately 3,300 auctioneers and auctioneering firms and entities in CY 2010.

4E40 700606 Utility Radiological Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$105,159	$136,916	$85,490	$103,943	**$120,674**	**$131,785**
	30.2%	-37.6%	21.6%	**16.1%**	**9.2%**

Source: State Special Revenue Fund Group: Moneys paid from the Ohio Radiological Preparedness Board of the Public Utilities Commission

Legal Basis: ORC 4937.05; Section 506.10 of Am. Sub. H.B. 153 of the 129th 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.

4P70 700610 Food Safety Inspection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$944,889	$835,831	$960,228	$869,856	**$805,147**	**$1,085,836**
	-11.5%	14.9%	-9.4%	**-7.4%**	**34.9%**

Source: State Special Revenue Fund Group: Testing fees collected by local health departments for food sampling; license fees from wholesale bakeries, soft drink bottlers, canneries, frozen food establishments, cold storage warehouses, and syrup and extracts manufacturers for each retail food establishment license issued; and 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. 153 of the 129th G.A.

Purpose: This line item is used to carry out the duties of the Division of Food Safety. The Division provides a comprehensive farm to table approach to ensure a safe food supply through surveillance, sampling, inspection, consultation, technical assistance and training. Regulatory responsibilities are enforced in food processing plants, wholesale storage and distribution sites; retail facilities; and facilities that sell and distribute over-the-counter drugs, dietary supplements, and cosmetics. The Division's customers include the general public (household consumers), the food industry, and 137 local health departments within the state, other state agencies, and the federal government. Testing is done at the agency's Consumer Analytical Laboratory.

4R00 700636 Ohio Proud Marketing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,797	$0	$9,953	$6,510	**$25,235**	**$30,500**
	-100%	N/A	-34.6%	**287.6%**	**20.9%**

Source: State Special Revenue Fund Group: $100 license fee paid by companies; proceeds from the sale of promotional items

Legal Basis: ORC 901.17(I); Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides approximately 38% of the funding for the Ohio Proud program, established in 1993 to market Ohio agricultural products. A majority of these activities are supported by GRF appropriation item 700404, Ohio Proud. Currently, there are approximately 425 participants in the Ohio Proud Program.

4R20 700637 Dairy Industry Inspection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,379,568	$1,724,853	$1,762,004	$1,741,391	**$1,645,548**	**$1,758,247**
	25.0%	2.2%	-1.2%	**-5.5%**	**6.8%**

Source: State Special Revenue Fund Group: Licensing and milk inspection fees

Legal Basis: ORC 917.07; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The 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.

4T60 700611 Poultry and Meat Inspection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$123,670	$170,031	$56,260	$14,289	**$366**	**$180,000**
	37.5%	-66.9%	-74.6%	**-97.4%**	**49,084.4%**

Source: State Special Revenue 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. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$21,332	$14,077	$2,496	$4,912	**$28,093**	**$50,000**
	-34.0%	-82.3%	96.8%	**471.9%**	**78.0%**

Source: State Special Revenue Fund Group: Reimbursements from departmental employees; fees paid by groups participating in trade missions

Legal Basis: ORC 901.20; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay the advance expenses of employees who travel overseas on trade missions. Companies or individuals that pay for participation in trade missions may also pay to participate in these activities. These fees pay for trade promotion events, registration fees, and booth rental. This line item is also used to provide domestic and international promotion of Ohio's food and agricultural products. Information is provided to the public about the availability of locally grown and processed agricultural products. The program encourages agri-tourism opportunities to expand the understanding of agriculture in Ohio.

5780 700620 Ride Inspection Fees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$939,977	$834,665	$992,225	$1,003,551	**$1,052,141**	**$1,175,142**
	-11.2%	18.9%	1.1%	**4.8%**	**11.7%**

Source: State Special Revenue 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. 153 of the 129th 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.

5B80 700629 Auctioneers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$325,272	$360,385	$334,127	$263,659	**$283,042**	**$359,823**
	10.8%	-7.3%	-21.1%	**7.4%**	**27.1%**

Source: State Special Revenue Fund Group: Licensing fees collected from auctioneers in Ohio

Legal Basis: ORC 4707.05; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays for operating expenses related to regulating the auctioneer industry. In CY 2010, the Department licensed approximately 3,300 persons and firms involved in the auction industry.

5FC0 700648 Plant Pest Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,030,460	$1,323,078	**$1,056,917**	**$1,164,000**
	N/A	N/A	28.4%	**-20.1%**	**10.1%**

Source: State Special Revenue Fund Group: Fee revenue from nursery stock fees and inspections

Legal Basis: ORC 927.54; Section 211.10 of Am. Sub. H.B. 153 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$265,225	$664,133	$863,598	$357,190	**$416,407**	**$750,000**
	150.4%	30.0%	-58.6%	**16.6%**	**80.1%**

Source: State Special Revenue Fund Group: Fees paid by private companies for the lab's calibration and measuring device certification services

Legal Basis: ORC 1327.48 and 1327.50; Section 211.10 of Am. Sub. H.B. 153 of the 129th 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. Am. Sub. H.B. 153 of the 129th G.A. established six new fees of $75, which are expected to generate an additional $450,000 in revenue in each fiscal year.

5HP0 700656 Livestock Care Standards Board

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$250,814	**$27,336**	**$80,000**
	N/A	N/A	N/A	**-89.1%**	**192.7%**

Source: State Special Revenue Fund Group: Transfers from various other Department of Agriculture funds; donations and gifts of money

Legal Basis: ORC 904.06(B); Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A. (established by Controlling Board on May 10, 2010)

Purpose: This line item is used to pay all 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.

5L80 700604 Livestock Management Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,000	$70,132	$144,427	$218,203	**$186,984**	**$584,000**
	133.8%	105.9%	51.1%	**-14.3%**	**212.3%**

Source: State Special Revenue 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. 153 of the 129th 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.

5U10 700624 Auction Recovery Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,445	$9,355	$18,364	$135	**$5,752**	**$0**
	282.6%	96.3%	-99.3%	**4,172.6%**	**-100%**

Source: State Special Revenue Fund Group: Moneys transferred from the Auctioneers Fund, a portion of license fees, repayments by licensed auctioneers for judgments made 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.

6520 700634 Animal and Consumer Analytical Laboratory

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,244,606	$4,119,475	$4,206,434	$4,110,149	**$4,183,136**	**$4,366,383**
	27.0%	2.1%	-2.3%	**1.8%**	**4.4%**

Source: State Special Revenue Fund Group: Fees received for laboratory services

Legal Basis: ORC 901.43; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,740,545	$3,166,385	$2,920,331	$2,627,059	**$3,320,516**	**$3,418,041**
	15.5%	-7.8%	-10.0%	**26.4%**	**2.9%**

Source: State Special Revenue Fund Group: Fees charged to pesticide dealers and applicators

Legal Basis: ORC 921.22; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to register pesticides, license applicators, test applicators, perform routine pesticide inspections, investigate citizen complaints and enforce the state and federal pesticide laws.

Clean Ohio Conservation Fund

7057 700632 Clean Ohio Agricultural Easement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$107,669	$345,009	$171,414	$183,904	**$190,073**	**$310,000**
	220.4%	-50.3%	7.3%	**3.4%**	**63.1%**

Source: Clean Ohio Conservation Fund: Interest earned on Clean Ohio Revitalization Fund

Legal Basis: ORC 901.21; Section 211.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item is used by the Department of Agriculture to administer agricultural easements in relation to the Clean Ohio bond fund. Since beginning the easement program, the Department of Agriculture has purchased over 240 easements and has preserved over 42,000 acres of farmland.

General Revenue Fund

GRF 898401 Future Gen Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,000,000	$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 by H.B. 440 of the 126th G.A.)

Purpose: This line item was used to make grants for the drilling of a test well (Project name: The Ohio Stratigraphic Borehole) to assist the state's efforts to secure the United States Department of Energy FutureGen Initiative Program.

GRF 898402 Coal Development Office

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$216,236	$527,447	$380,015	$225,885	**$47,491**	**$0**
	143.9%	-28.0%	-40.6%	**-79.0%**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Previously, the funds existed within OAQDA's budget and paid for the administrative costs of evaluating and processing research proposals and grant administration, which contributed to the development of clean coal technology as a major energy resource. Am. Sub. H.B. 153 of the 129th General Assembly transferred the Ohio Coal Development Office from OAQDA to the Ohio Development Services Agency (formerly, the Department of Development), and the replacement GRF appropriation item is 195402.

GRF 898901 Coal Research and Development General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,956,136	$8,132,872	$8,693,317	$6,672,557	**$0**	**$0**
	16.9%	6.9%	-23.2%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 151.07 and Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985)

Purpose: Previously, the debt service obligations existed within OAQDA's budget, and the line item paid for debt service on bonds. The bond revenue provided financial assistance for research and development of clean coal technology that encouraged the use of Ohio coal. Prior to FY 2002, this item was paid from the budget of the Commissioners of the Sinking Fund. Am. Sub. H.B. 153 of the 129th General Assembly transferred the Ohio Coal Development Office from OAQDA to the Ohio Development Services Agency (formerly, the Department of Development), and the replacement GRF appropriation item is 195901.

General Services Fund Group

5EG0 898608 Energy Strategy Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$120,734	$270,948	$298,300	$155,564	**$90,766**	**$240,681**
	124.4%	10.1%	-47.8%	**-41.7%**	**165.2%**

Source: General Services Fund Group: Federal grants, private grants and loans, and fund transfers from GSF Funds (Fund 1170 used by the Department of Administrative Services; Fund 5GH0 used by the Department of Agriculture; Fund 1350 used by the Development Services Agency (formerly, the Department of Development); Fund 2190 used by the Environmental Protection Agency; and Fund 1570 used by the Department of Natural Resources), and HOF Fund 7002 used by the Department of Transportation

Legal Basis: Section 213.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally created in Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item provides funds which are used to coordinate with other state agencies on energy issues, and to develop energy initiatives, projects, and policy for the state.

Federal Special Revenue Fund Group

3BM0 898607 Air Quality Development Federal/Oxygen Fuel

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$417,458	$8,650	$4,622	$0	**$0**	**$0**
	-97.9%	-46.6%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 is used to assist the development and testing of oxy-fuel combustion technology.

Agency Fund Group

4Z90 898602 Small Business Ombudsman

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$196,042	$243,721	$297,453	$252,369	**$130,998**	**$288,232**
	24.3%	22.0%	-15.2%	**-48.1%**	**120.0%**

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

Legal Basis: ORC 3706.19 (mandated by Federal Clean Air Act Amendments of 1990)

Purpose: The Clean Air Ombudsman for Small Business educates small businesses about requirements of Clean Air regulations at the state and federal levels; provides access to expert technical advice on rules, regulations, and compliance options; and provides financing advice and assistance to small businesses.

5700 898601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$252,874	$256,330	$204,838	$198,836	**$217,981**	**$323,980**
	1.4%	-20.1%	-2.9%	**9.6%**	**48.6%**

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

Legal Basis: ORC 3706.01 through 3706.30

Purpose: This line item contains funds for personal services for the OAQDA. These funds are used to compensate the authority's board members and employees. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,240	$0	$5,942	$0	**$0**	**$71,087**
	-100%	N/A	-100%	**N/A**	**N/A**

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

Legal Basis: ORC 3706.19

Purpose: This line item provides funds which are used to enable small businesses to attain the benefits of OAQDA financing without incurring all the costs normally associated with bond finance.

Coal Research/Development Fund

7046 898604 Coal Research and Development Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,700,184	$3,499,889	$35,049,340	$5,289,535	**$0**	**$0**
	-38.6%	901.4%	-84.9%	**-100%**	**N/A**

Source: Coal Research/Development Fund: Coal bond proceeds

Legal Basis: Discontinued line item (originally established in ORC 151.07 and Section 15 of Article VIII of the Ohio Constitution, approved by voters on November 5, 1985, and by Am. Sub. H.B. 750 of the 116th G.A.)

Purpose: Previously, the funds existed within OAQDA's budget and were directed toward programs that sought to find ways to burn clean Ohio coal with fewer emissions in a manner that met federal clean air standards. Am. Sub. H.B. 153 of the 129th General Assembly transferred the Ohio Coal Development Office from OAQDA to the Ohio Development Services Agency (formerly, the Department of Development), but that operating budget did not include any appropriations for these bond proceeds.

General Revenue Fund

GRF 038321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,003,159	$24,672	$0	$0	**$0**	**$0**
	-97.5%	-100%	N/A	**N/A**	**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 provided funding for general administration for the Ohio Department of Alcohol and Drug Addictions Services (ODADAS).

GRF 038401 Treatment Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$35,919,697	$37,893,157	$26,245,782	$26,050,415	**$11,866,312**	**$7,020,974**
	5.5%	-30.7%	-0.7%	**-54.4%**	**-40.8%**

Source: General Revenue Fund

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

Purpose: This line item is used to distribute subsidies to the state's 50 community behavioral health boards to provide alcohol and drug addiction treatment services that meet locally determined needs. In addition to board subsidies, ODADAS uses 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, which is now paid for through line item 038501, Medicaid Match.

GRF 038404 Prevention Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$963,294	$907,283	$865,259	$872,059	**$868,659**	**$868,659**
	-5.8%	-4.6%	0.8%	**-0.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is 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 meet 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.

GRF 038501 Medicaid Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$23,958,754**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: General Revenue Fund

Legal Basis: Sections 215.10 and 215.20 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new GRF line item is used to distribute subsidies to community behavioral health boards to pay for the nonfederal share of Medicaid covered addiction treatment services. This line item is not funded in FY 2013, as the nonfederal share of Medicaid covered addiction treatment services will be paid for by ODJFS through GRF line item 600525, Health Care/Medicaid. A majority of the nonfederal share of Medicaid costs was previously paid through GRF line item 038401, Treatment Services.

General Services Fund Group

5T90 038616 Problem Gambling Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$333,000	$334,955	$325,214	$340,879	**$333,513**	**$335,000**
	0.6%	-2.9%	4.8%	**-2.2%**	**0.4%**

Source: General Services Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 11, 2002)

Purpose: This line item is used to treat individuals with either an alcohol or drug addiction and pathological gambling addiction. This line item also funds an annual problem gambling conference and training for clinical counselors.

Federal Special Revenue Fund Group

3FG0 038627 Vocational Rehabilitation Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$611,532	**$6,096,540**	**$4,000,000**
	N/A	N/A	N/A	**896.9%**	**-34.4%**

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

Legal Basis: Established by Controlling Board on July 1, 2011 (originally established by Controlling Board in March 2011)

Purpose: This line item is used by ODADAS for state and local administration of the Rehabilitation Services Commission's VRP3 Program, which includes project administration and program outcome monitoring.

3G30 038603 Drug Free Schools

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,466,497	$2,006,746	$2,127,783	$89,493	**$0**	**$0**
	-18.6%	6.0%	-95.8%	**-100%**	**N/A**

Source: Federal Special Revenue 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.

3G40 038614 Substance Abuse Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$70,669,264	$70,923,173	$69,623,348	$66,190,812	**$67,850,759**	**$69,000,000**
	0.4%	-1.8%	-4.9%	**2.5%**	**1.7%**

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

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is 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 are allocated to the 50 community behavioral health boards on a modified per capita basis. 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.

3H80 038609 Demonstration Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,133,508	$6,617,792	$8,244,659	$6,422,087	**$9,443,376**	**$8,675,580**
	111.2%	24.6%	-22.1%	**47.0%**	**-8.1%**

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

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 13, 1990)

Purpose: This line item is used to expend a variety of federal grants to provide treatment and prevention services statewide.

3J80 038610 Medicaid

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$44,959,155	$50,513,711	$58,310,577	$69,610,197	**$69,199,043**	**$30,000,000**
	12.4%	15.4%	19.4%	**-0.6%**	**-56.6%**

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

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 9, 1991)

Purpose: This line item has historically been used to pass through to the 50 community behavioral health boards the federal reimbursement for Medicaid covered alcohol and drug addiction treatment services. Services include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

In FY 2012, financial responsibility for these services was transferred from the boards to the state and ODADAS served as the pass-through entity between the Ohio Department of Job and Family Services (ODJFS) and the boards. The FY 2013 appropriation will be used to pay for Medicaid services provided in FY 2012 that will be billed in FY 2013.

3N80 038611 Administrative Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$509,882	$400,364	$338,600	$414,782	**$178,328**	**$300,000**
	-21.5%	-15.4%	22.5%	**-57.0%**	**68.2%**

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

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in August, 1994)

Purpose: This line item is used to pay a portion of ODADAS's payroll, maintenance, and equipment costs for administering various federal programs and grants.

State Special Revenue Fund Group

4750 038621 Statewide Treatment and Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,882,208	$16,689,332	$17,317,770	$20,166,588	**$15,984,984**	**$14,000,000**
	-6.7%	3.8%	16.5%	**-20.7%**	**-12.4%**

Source: State Special Revenue 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: ORC 4301.30 and 4511.191(F)(2)(a); Sections 215.10 and 215.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used primarily to fund treatment, prevention, education, outreach, and early intervention services. Most of the funds are 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. In addition, in FY 2012 and FY 2013, a portion of this line item will be directed toward Medicaid services. Beginning in FY 2013, ODADAS will transfer funds from this line item to ODJFS to pay for Medicaid covered alcohol and drug addiction treatment services.

5DH0 038620 Fetal Alcohol Spectrum Disorder

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,000	$70,000	$0	$0	**$0**	**$0**
	-42.6%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfer from the Ohio Department of Developmental Disabilities

Legal Basis: Discontinued line item (originally established by Controlling Board in December 2005)

Purpose: This line item was used to promote Ohio's Fetal Alcohol Syndrome Disorder Initiative through a multi-media campaign, early detection and referral, and to train professionals who assist women at risk and children affected by prenatal alcohol exposure.

5DV0 038624 Criminal Justice Prevention/Treatment Collaboration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$910,823	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfer from the Ohio Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Controlling Board on June 26, 2006)

Purpose: This line item funded six pilot criminal justice prevention and treatment collaboration projects in Allen, Franklin, Hamilton, Mahoning, Richland, and Washington counties. The pilot sites provided services that enhanced and expanded the criminal justice system's response to families experiencing problems related to alcoholism and other drug addictions.

5JL0 038629 Problem Casino and Gambling Addictions Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$135,000**	**$5,446,364**
	N/A	N/A	N/A	**N/A**	**3,934.3%**

Source: State Special Revenue Fund Group: Agency Fund Group: 2% of tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly
(originally established by Am. Sub. H.B. 519 of the 128th G.A.)

Purpose: This fund is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio.

5JW0 038615 Board Match Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$3,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: The nonfederal portion of Medicaid overpayments or collections that are collected from treatment providers

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in December 2010)

Purpose: This line item is used to collect and distribute to local boards the nonfederal portion of Medicaid overpayments or collections identified through the cost reconciliation process or the ODJFS Surveillance and Utilization Review.

5KF0 038628 Local Vocational Rehabilitation Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$8,705,946	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: State Special Revenue 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.

6890 038604 Education and Conferences

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$224,971	$35,610	$34,909	$34,227	**$57,681**	**$75,000**
	-84.2%	-2.0%	-2.0%	**68.5%**	**30.0%**

Source: State Special Revenue Fund Group: Registration and sponsorship fees related to substance abuse conferences and training

Legal Basis: Section 215.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 6, 1989)

Purpose: This line item is used for educational services and conferences, the Addiction Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.

Tobacco Master Settlement Agreement Fund Group

L087 038403 Urban Minority Alcoholism and Drug Abuse Outreach Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$457,469	$42,531	$0	$0	**$0**	**$0**
	-90.7%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L087)

Legal Basis: Discontinued line item (originally established in Sub. S.B. 321 of the 126th G.A.)

Purpose: This line item was used to fund culturally appropriate prevention services to African-American populations. In FY 2009, when Ohio securitized its payments from the Tobacco Master Settlement Agreement, ODADAS shifted funding for these programs to federally funded line item 038614, Substance Abuse Block Grant.

L087 038405 Juvenile Offender Aftercare Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,801,447	$226,607	$0	$0	**$0**	**$0**
	-91.9%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L087)

Legal Basis: Discontinued line item (originally established in Sub. S.B. 321 of the 126th G.A.)

Purpose: This line item was used to fund the Juvenile Offender Aftercare Program, which provided community-based alcohol and other drug treatment to parolees from the Department of Youth Service. In FY 2009, when Ohio securitized its payments from the Tobacco Master Settlement Agreement, ODADAS shifted funding for these programs to GRF line item 038401, Treatment.

General Services Fund Group

4K90 891609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$532,275	$513,893	$444,595	$437,434	**$454,674**	**$478,147**
	-3.5%	-13.5%	-1.6%	**3.9%**	**5.2%**

Source: General Services 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 217.10 of Am. Sub. H.B. 153 of the 129th 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 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 370100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,848,027	$1,713,884	$0	$0	**$0**	**$0**
	-7.3%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided payroll and fringe benefits for OAC's employees. It was replaced in FY 2010 with GRF appropriation item 370321, Operating Expenses.

GRF 370200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$387,084	$338,316	$1,443	$0	**$0**	**$0**
	-12.6%	-99.6%	-100%	**N/A**	**N/A**

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 370300 Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$83,213	$28,968	$0	$0	**$0**	**$0**
	-65.2%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for equipment. It was replaced in FY 2010 with GRF appropriation item 370321, Operating Expenses.

GRF 370321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,366,737	$1,430,201	**$1,605,704**	**$1,605,704**
	N/A	N/A	4.6%	**12.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 219.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports OAC's payroll and other regular operating expenses. In FY 2010, it replaced GRF appropriation items 370100, Personal Services; 370200, Maintenance; and, 370300, Equipment.

GRF 370502 State Program Subsidies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,633,473	$8,360,588	$6,579,534	$4,875,000	**$5,628,689**	**$8,000,000**
	-13.2%	-21.3%	-25.9%	**15.5%**	**42.1%**

Source: General Revenue Fund

Legal Basis: ORC 3379.04(D); Section 219.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The line item supports OAC's grant programs: Arts Learning, Individual Creativity, Sustainability, Project Support - General and Creative Economy, Artists with Disabilities Access, Building Cultural Diversity, and other programs and services. Funds from this line item provide grants on a competitive basis to various individual artists, orchestras, dance companies, museums, theater groups, local arts agencies, schools, literary organizations, and other nonprofit organizations.

General Services Fund Group

4600 370602 Management Expenses and Donations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$201,953	$523,634	$107,423	$219,035	**$172,971**	**$247,000**
	159.3%	-79.5%	103.9%	**-21.0%**	**42.8%**

Source: General Services Fund Group: Revenues received by the Council for its management of the Riffe Gallery, gifts, and donations

Legal Basis: ORC 3379.07 and 3379.11; Section 219.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports OAC's general operating expenses as well as the operational expenses associated with OAC's management of the Riffe Gallery, located at the Vern Riffe Center in Downtown Columbus.

4B70 370603 Percent For Art Acquisitions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$39,368	$12,171	$242,387	$60,459	**$39,295**	**$247,000**
	-69.1%	1,891.6%	-75.1%	**-35.0%**	**528.6%**

Source: General Services Fund Group: Transfer of capital funds

Legal Basis: ORC 3379.10; Section 219.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay expenses for selecting artists in the Percent for Art program, which provides for the purchase, 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.

Federal Special Revenue Fund Group

3140 370601 Federal Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$935,545	$929,237	$1,293,603	$979,050	**$373,436**	**$1,000,000**
	-0.7%	39.2%	-24.3%	**-61.9%**	**167.8%**

Source: Federal Special Revenue Fund Group: Grants under the Partnership Program from the National Endowment for the Arts (NEA), Underserved Communities; 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 219.10 of Am. Sub. H.B. 153 of the 129th 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. For the FY 2012-FY 2013 biennium, OAC is prohibited from using these funds for its administration costs, unless the agency is required to use them for administration under conditions of the NEA grant.

General Services Fund Group

4K90 175609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$247,624	$250,179	$254,128	$256,421	**$268,871**	**$292,509**
	1.0%	1.6%	0.9%	**4.9%**	**8.8%**

Source: General Services 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 221.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$52,285,032	$46,595,600	$43,854,567	$44,952,617	**$44,342,415**	**$42,514,169**
	-10.9%	-5.9%	2.5%	**-1.4%**	**-4.1%**

Source: General Revenue Fund

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1980 and FY 1981)

Purpose: This line item primarily funds payroll costs associated with the Office of the Attorney General's provision of: (1) administrative services to the agency, (2) legal representation services, and (3) law enforcement services, including investigative and technical assistance and training to the law enforcement community.

GRF 055405 Law-Related Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$100,000	$100,000	**$100,000**	**$100,000**
	N/A	N/A	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A., the main operating appropriations act covering FY 1992 and FY 1993)

Purpose: This line item is distributed directly to the Ohio Center for Law-Related Education, a non-profit, nonpartisan organization sponsored by the Supreme Court of Ohio, the Office of the Attorney General, the Ohio State Bar Association, and the American Civil Liberties Union of Ohio Foundation. The Center delivers a variety of law-related education services (programs and materials) to students and teachers of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program and the Ohio Government in Action Project.

GRF 055411 County Sheriffs' Pay Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$797,008	$810,823	$807,775	$805,849	**$814,318**	**$757,921**
	1.7%	-0.4%	-0.2%	**1.1%**	**-6.9%**

Source: General Revenue Fund

Legal Basis: ORC 325.06(B); Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 408 of the 121st G.A., an act that increased the compensation of elected officials)

Purpose: This line item is used for the purpose of supplementing the annual compensation of county sheriffs. In addition to the annual compensation that a county sheriff receives under ORC 325.06 for performing the duties of sheriff prescribed by law, each county sheriff, in consideration of the impact of Am. Sub. S.B. 2 of the 121st G.A. on the workload of the county sheriff, receives an additional amount equal to one-eighth of the annual compensation that the county sheriff receives under ORC 325.06. The supplemental compensation is payable from the county treasury every two weeks if adequate funds have been appropriated for that purpose by the General Assembly.

Temporary law permits the Attorney General to request that the Director of Budget and Management transfer appropriation authority from line item 055321, Operating Expenses, to line item 055411, County Sheriffs' Pay Supplement, to be used for the above stated purpose.

GRF 055415 County Prosecutors' Pay Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$863,311	$877,992	$940,412	$917,533	**$919,639**	**$831,499**
	1.7%	7.1%	-2.4%	**0.2%**	**-9.6%**

Source: General Revenue Fund

Legal Basis: ORC 325.111; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 408 of the 121st G.A., an act that increased the compensation of elected officials)

Purpose: This line item is used for the purpose of supplementing 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.

Temporary law permits the Attorney General to request that the Director of Budget and Management transfer appropriation authority from line item 055321, Operating Expenses, to line item 055415, County Prosecutors' Pay Supplement, to be used for the above stated purpose.

GRF 055420 CWS v TAFT

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$284,280	$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 on September 24, 2007)

Purpose: This line item was used for the purpose of making a one-time payment that settled the Cincinnati Women's Service v. Taft case (one-time appropriation transfer from the Controlling Board's GRF line item 911401, Emergency Purposes/Contingencies). This was a court-ordered settlement that reflected a negotiated agreement between the parties to the case. The named defendants were the Governor, the Attorney General, and the Hamilton County Prosecutor. The case concerned the constitutionality of Am. H.B. 421 of the 122nd General Assembly, which required patient notification prior to an abortion and either parental or judicial consent before an abortion is performed or induced on a pregnant unemancipated minor.

General Services Fund Group

1060 055612 General Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,895,548	$35,860,418	$37,910,198	$41,472,712	**$49,728,682**	**$43,361,277**
	16.1%	5.7%	9.4%	**19.9%**	**-12.8%**

Source: General Services Fund Group: (1) All amounts received by the Attorney General as reimbursement for legal services and other services that have been rendered to other state agencies, including civilian record check fees charged by the Bureau of Criminal Identification and Investigation (BCII), (2) all amounts awarded by a court to the Attorney General for attorney's fees, investigation costs, expert witness fees, fines, and all other costs and fees associated with representation provided by the Attorney General, (3) all amounts awarded to the Attorney General by a court, (4) all amounts received for concealed carry weapon (CCW) fees, and (5) registration fees for conferences

Legal Basis: ORC 109.11; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 25, 1972)

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

1950 055660 Workers' Compensation Section

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,602,826	$7,072,050	$7,593,065	$7,874,575	**$8,168,149**	**$8,415,504**
	-7.0%	7.4%	3.7%	**3.7%**	**3.0%**

Source: General Services Fund Group: Payments at the beginning of each quarter of each fiscal year from the Bureau of Workers' Compensation (BWC) and the Ohio Industrial Commission (OIC)

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., the main operating appropriations act covering FY 1988 and FY 1989)

Purpose: An ongoing temporary law provision requires this line item be used 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 during the ensuing quarter, as well as support of BWC's Workers' Compensation Fraud Unit.

4180 055615 Charitable Foundations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,841,579	$5,847,402	$6,598,762	$5,826,471	**$6,065,003**	**$7,286,000**
	0.1%	12.8%	-11.7%	**4.1%**	**20.1%**

Source: General Services Fund Group: (1) All annual filing fees obtained by the Attorney General from charitable trusts pursuant to ORC 109.31, (2) receipts obtained from the sale of the Charitable Foundations Directory of Ohio, (3) all registration fees received by the Attorney General, bond forfeitures, awards of costs and attorney's fees, and civil penalties assessed under the state's Charitable Organizations Law (ORC Chapter 1716.), and (4) licensing and collection of fees from bingo operators, distributors of bingo supplies, and manufacturers of bingo supplies

Legal Basis: ORC 109.32; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 347 of the 111th G.A.)

Purpose: This line item is statutorily required to be used to support expenses of the Office of the Attorney General's Charitable Law Section, which enforces the Ohio Charitable Solicitations Act, regulates all charitable trusts within Ohio, maintains financial records on nearly 25,000 charities in Ohio, and licenses charitable bingo games. Effective July 1, 2003, Am. Sub. H.B. 512 of the 124th G.A., as amended by Am. Sub. H.B. 87 of the 125th G.A., requires that all annual license fees received from bingo game operators, distributors, or manufacturers and credited to the fund be used by the Office of the Attorney General, or any local law enforcement agency in cooperation with the Office of the Attorney General, to administer and enforce the Charitable Gambling Law.

4200 055603 Attorney General Antitrust

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,537,465	$1,751,736	$2,100,578	$2,393,421	**$1,451,261**	**$1,839,074**
	13.9%	19.9%	13.9%	**-39.4%**	**26.7%**

Source: General Services Fund Group: 10% of all antitrust recoveries obtained by the Attorney General pursuant to ORC 109.81 by settlement or by judgment in any court and the full amount of all related civil penalties, attorney's fees, and reimbursements of investigative, litigation, or expert witness costs

Legal Basis: ORC 109.82; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 25, 1972)

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

4210 055617 Police Officers' Training Academy Fee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,586,161	$1,735,822	$1,880,456	$1,793,492	**$1,341,675**	**$2,088,805**
	9.4%	8.3%	-4.6%	**-25.2%**	**55.7%**

Source: General Services 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 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 14, 1975)

Purpose: This line item is used to partially cover OPOTA's cost of operating training programs.

4Z20 055609 BCI Asset Forfeiture and Cost Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$950,035	$566,513	$640,212	$1,843,002	**$1,552,725**	**$1,521,731**
	-40.4%	13.0%	187.9%	**-15.8%**	**-2.0%**

Source: General Services Fund Group: (1) Money awarded to the Bureau of Criminal Identification and Investigation (BCII) as a result of shared federal asset forfeiture, (2) state and local money designated as restitution for reimbursement of the costs of investigations, and (3) interest earned on money in the fund

Legal Basis: ORC 109.521; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 13, 1997)

Purpose: This line item is statutorily directed to be used in accordance with federal asset forfeiture rules, regulations, and laws (primarily for BCII maintenance and equipment costs).

5900 055633 Peace Officer Private Security Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$74,971	$95,366	$51,657	**$55,165**	**$98,370**
	N/A	27.2%	-45.8%	**6.8%**	**78.3%**

Source: General Services Fund Group: Fees paid to the Ohio Peace Officer Training Commission by: (1) applicants for approval of a private police training program ($125), a basic firearms training program ($100), or a firearms requalification training program or instructor ($50), (2) persons who satisfactorily complete a private police training program ($15) or a basic firearms training program ($10), and (3) persons who satisfactorily requalify in firearms use (fee not to exceed $15 required under ORC 4749.10(B)(2))

Legal Basis: ORC 109.78(C); Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 402 of the 116th G.A.)

Purpose: This line item is statutorily required to be used by the Ohio Peace Officer Training Commission to administer: (1) the training program to qualify persons for positions as special police, security guards, or other private employment in a police capacity (ORC 109.78(A)), and (2) the training program in basic firearms and the training program in firearms requalification (ORC 109.78(B)).

5A90 055618 Telemarketing Fraud Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$250	**$0**	**$7,500**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: General Services Fund Group: Non-refundable $250 initial registration and annual renewal fees paid by telephone solicitors (promulgated under OAC 109:4-6-04)

Legal Basis: ORC 4719.17; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 214 of the 121st G.A.)

Purpose: This line item is statutorily restricted to be used by the Office of the Attorney General's Consumer Protection Section to pay for: (1) any expenses reasonably related to administration of the state's telephone solicitor registration program (ORC Chapter 4719.), (2) the investigation or prosecution of any crimes investigated by the Consumer Protection Section, or (3) educational activities that advance the purposes of ORC Chapter 4719.

5L50 055619 Law Enforcement Assistance Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,042,148	$3,233,864	$684,320	$444,660	**$12,680**	**$0**
	6.3%	-78.8%	-35.0%	**-97.1%**	**-100%**

Source: General Services Fund Group: (1) One-time $5.0 million cash transfer in FY 2007 from the Attorney General Claims Fund (Fund 4190) as directed by Section 3 of Sub. S.B. 281 of the 126th G.A., and (2) one-time $3.0 million cash transfer in FY 2007 from the Attorney General's Victims of Crime/Reparations Fund (Fund 4020) as approved by the Controlling Board on May 7, 2007

Legal Basis: ORC 109.802(A); Section 223.10 of Am. Sub. H.B. 153 of the 129th 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 statutorily directed to be used to: (1) pay reimbursements for law enforcement continuing professional training programs for peace officers and troopers as provided in ORC 109.802 and 109.803, (2) compensate any employees of the Attorney General required to administer those ORC sections, and (3) pay any other administrative costs incurred by the Attorney General to administer those sections.

5LR0 055655 Peace Officer Training - Casino

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$4,629,409**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services 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 223.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The Ohio Peace Officer Training Commission is statutorily required to use 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.

6310 055637 Consumer Protection Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,113,449	$3,442,167	$3,313,007	$3,254,767	**$3,521,955**	**$3,718,973**
	62.9%	-3.8%	-1.8%	**8.2%**	**5.6%**

Source: General Services Fund Group: (1) Three-fourths of the amount of civil penalties ordered and paid pursuant to ORC 1345.07 (Consumer Practices Act), (2) all civil penalties assessed under ORC 1349.192(A), (3) all costs awarded to the Office of the Attorney General and three-fourths of the amount of civil penalties ordered pursuant to ORC 4549.48, and (4) all surety bond moneys unclaimed under ORC 4549.50; the latter two revenue sources are related to the state's Odometer Rollback and Disclosure Act

Legal Basis: ORC 1345.51; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 382 of the 116th G.A.)

Purpose: This line item is statutorily restricted for the purpose of paying expenses incurred by the Attorney General's Consumer Protection Section.

Federal Special Revenue Fund Group

3060 055620 Medicaid Fraud Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,786,030	$3,087,926	$3,517,851	$3,531,525	**$4,079,258**	**$4,122,399**
	10.8%	13.9%	0.4%	**15.5%**	**1.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.775, State Medicaid Fraud Control Units

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 25, 1978)

Purpose: This line item consists of federal funds distributed as a formula grant by the U.S. Department of Health and Human Services and provides 75% matching funds to control provider fraud in statewide Medicaid programs. These funds support the Office of the Attorney General's Medicaid Fraud Control Unit, which conducts investigations and prosecutions of health care providers who abuse the state's plan for Medicaid and enforces Ohio's Patient Abuse and Neglect Law.

3810 055611 Civil Rights Legal Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$402,538	$321,025	$105,115	$111,186	**$119,401**	**$402,540**
	-20.2%	-67.3%	5.8%	**7.4%**	**237.1%**

Source: Federal Special Revenue Fund Group: Varying mix of GRF and federal funds transferred quarterly from the Ohio Civil Rights Commission, with amount of the latter determined by the available cash in the Commission's federal Investigations Fund (Fund 3340), which draws its money from CFDA 30.002, Employment Discrimination, and CFDA 14.401, Fair Housing Assistance Program

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on May 19, 1972)

Purpose: This line item consists of reimbursement payments 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. Currently, the reimbursement payments have covered approximately 8% of the Section's operating expenses, with the remaining 92% being covered by other money appropriated for the Attorney General's annual operating expenses.

3830 055634 Crime Victims Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,498,945	$12,997,815	$12,787,386	$14,207,591	**$12,958,683**	**$13,000,000**
	-3.7%	-1.6%	11.1%	**-8.8%**	**0.3%**

Source: Federal Special Revenue Fund Group: CFDA 16.575, Crime Victim Assistance

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on May 12, 1986)

Purpose: This line item consists of moneys from a U.S. Department of Justice formula grant program originally authorized by the federal Victims of Crime Act of 1984 (Public Law 98-473). Ohio's Attorney General disburses these federal moneys in the form of subsidies to aid qualified local offices and organizations that operate crime victim assistance programs. Eligible programs can be operated by either a public agency or a private, nonprofit organization, and must provide services to victims of crime.

3E50 055638 Attorney General Pass-Through Funds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,068,401	$2,541,193	$1,377,387	$881,664	**$620,456**	**$1,222,172**
	137.9%	-45.8%	-36.0%	**-29.6%**	**97.0%**

Source: Federal Special Revenue Fund Group: Mix of federal criminal justice related grants with varying durations and awards passed through other state agencies, including, but not limited to, 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 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 7, 1987)

Purpose: This line item originally consisted of various anti-drug abuse and criminal justice improvement formula grants passed through the Office of Criminal Justice Services under Ohio's Anti-Drug Abuse Act of 1986. Over time, and with the receipt of federal pass-through funds from other state agencies, the line item's purpose has expanded to cover all federal grants funds provided to the Attorney General by other state agencies. 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.

3R60 055613 Attorney General Federal Funds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,122,982	$2,823,011	$3,076,288	$3,611,500	**$3,036,434**	**$3,673,251**
	33.0%	9.0%	17.4%	**-15.9%**	**21.0%**

Source: Federal Special Revenue Fund Group: Various grants awarded by the U.S. Department of Justice directly to the Office of the Attorney General (federal funds awarded indirectly through other state of Ohio agencies are deposited in Fund 3E50); recent project grants include, but are not limited to: 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 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 8, 1997)

Purpose: This line item consists of federal grants awarded directly to the Office of the Attorney General, as opposed to federal funds that pass through other state agencies. The direct and pass-through categories of federal funding were separated in order to provide a means for clearer management. 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).

State Special Revenue Fund Group

4020 055616 Victims of Crime

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,458,068	$28,152,554	$25,486,044	$23,768,392	**$23,438,963**	**$26,000,000**
	-4.4%	-9.5%	-6.7%	**-1.4%**	**10.9%**

Source: State Special Revenue 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 (ORC 2743.70), (2) money collected by the state pursuant to its right of subrogation, (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 (ORC 4511.191), (4) federal grants supporting state crime victim compensation programs (CFDA 16.576, Crime Victim Compensation), (5) portions of the sale of a vehicle forfeited under ORC 4503.234(D)(2), and (6) 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 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: This line item is for the following statutorily-specified purposes: (1) payment of reparations awards, (2) compensation of any personnel needed to administer the Crime Victims Reparations Law (CVRL), (3) compensation of CVRL witnesses, (4) other administrative costs of determining claims for an award of reparations, (5) costs of administering and paying the state's program for reimbursing hospitals and emergency medical facilities for conducting medical examinations related to sexual offenses (ORC 2907.28), (6) administering the state's program for the recovery of offender's profits (ORC 2969.01 to 2969.06), (7) provision of state financial aid to victim assistance programs, (8) printing/distributing the CVRL pamphlet, (9) printing/providing information cards or other printed materials to law enforcement agencies and prosecuting attorneys and with publicizing the availability of awards of reparations, (10) administering a DNA specimen collection procedure, DNA analysis, and DNA records retentions, (11) initiatives by the Attorney General for the apprehension, prosecution and accountability of offenders, and the enhancement of services to crime victims, and (12) the Adult Parole Authority's cost of administering the supervision of a sexually violent predator with an active global positioning system device (ORC 2971.05). In addition, money in the fund is transferred by the Director of Budget and Management to the Court of Claims' Victims of Crime Fund (Fund 5K20) to match appropriations for the Court of Claims' appellate responsibilities.

4170 055621 Domestic Violence Shelter

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$25,014	$5,214	$26,866	**$213**	**$25,000**
	N/A	-79.2%	415.3%	**-99.2%**	**11,637.1%**

Source: State Special Revenue Fund Group: (1) $17 marriage license surcharge collected in each county pursuant to ORC 3113.34 and distributed by county commissioners to eligible domestic violence shelters; when county commissioners do not allocate all money collected in a calendar year, or a county does not have an eligible domestic violence shelter, the remaining funds are deposited into this state fund, and (2) an additional $32 filing fee collected in each county pursuant to ORC 2303.201(D) for each new action or proceeding for annulment, divorce, or dissolution of marriage action for the purpose of providing financial assistance to shelters for victims of domestic violence, with any funds that remain unallocated subject to the same provision that transfers unallocated marriage license fees for distribution by the Office of the Attorney General

Legal Basis: ORC 3113.37(A); Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. S.B. 46 of the 113th G.A.)

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

4190 055623 Claims Section

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,631,811	$37,236,364	$37,724,845	$35,455,579	**$43,931,284**	**$41,953,025**
	25.7%	1.3%	-6.0%	**23.9%**	**-4.5%**

Source: State Special Revenue Fund Group: Up to 11% of all amounts collected by the Office of the Attorney General on claims due the state; the Attorney General, after consultation with the Director of Budget and Management, determines the exact percentage of those collected amounts to be paid into the state treasury to the credit of the fund

Legal Basis: ORC 109.081; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main appropriations act covering FY 1984 and FY 1985)

Purpose: This line item is statutorily directed for the payment of 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.

4L60 055606 DARE Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,521,092	$6,081,992	$3,181,234	$4,153,206	**$3,294,305**	**$4,477,962**
	72.7%	-47.7%	30.6%	**-20.7%**	**35.9%**

Source: State Special Revenue Fund Group: $75 of the $475 driver's license reinstatement fee

Legal Basis: ORC 4511.191(F)(2)(e); Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 275 of the 119th G.A.)

Purpose: The line item is statutorily restricted for the purpose of awarding grants to law enforcement agencies to establish and implement drug abuse resistance education programs in public schools. The Office of the Attorney General is restricted from using more than 6% of the appropriation to pay the costs it incurs in administering the grant program and in providing training and materials relating to drug abuse resistance education programs.

4Y70 055608 Title Defect Recision

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$308,214	$232,394	$156,268	$242,758	**$301,409**	**$600,000**
	-24.6%	-32.8%	55.3%	**24.2%**	**99.1%**

Source: State Special Revenue Fund Group: (1) $150 Attorney General is permitted to collect from all licensed motor vehicle dealers and manufactured housing dealers in any calendar year when the balance in the fund is less than $300,000 (ORC 4505.181(A)(2)), (2) proceeds of all sales conducted and collections obtained by the Attorney General under ORC 4505.181(E), (3) any recoveries obtained by the Attorney General in actions filed under ORC 1345.07 for violations of ORC 4505.181, (4) fee collected when the Registrar of Motor Vehicles grants the initial application of a person for a license as a motor vehicle dealer or motor vehicle leasing dealer (ORC 4517.10), and (5) effective FY 2010, $0.50 of the $5 fee collected for each certificate of title issued to a motor vehicle dealer for resale purposes (ORC 4505.09)

Legal Basis: ORC 1345.52; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 182 of the 121st G.A.)

Purpose: This line item is statutorily restricted for the purpose of maintaining and administering the fund, providing restitution or other remedies to retail purchasers of motor vehicles who suffer damages due to certain compliance failures of a motor vehicle dealer or person acting on behalf of such a dealer, and pursuit of deficiencies in the fund caused by certain compliance failures of motor vehicle dealers.

6590 055641 Solid and Hazardous Waste Background Investigations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$619,205	$452,161	$524,728	$462,240	**$335,068**	**$651,049**
	-27.0%	16.0%	-11.9%	**-27.5%**	**94.3%**

Source: State Special Revenue Fund Group: Fees from applicants, permittees, or prospective owners of off-site hazardous waste facilities, solid waste disposal facilities, infectious waste facilities, solid waste transfer facilities, scrap tire monocell or monofill facilities, scrap tire recovery or storage facilities, and composting facilities; fee schedule promulgated under OAC 109:6-1-04, which includes a onetime initial disclosure statement fee, as well as an ongoing maintenance fee every three years; initial disclosure statement fees range from $1,000 to $60,000, while maintenance fees run from $1,000 to $5,000

Legal Basis: ORC 3734.42(C); Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 592 of the 117th G.A.)

Purpose: This line item is statutorily restricted to paying the Office of the Attorney General's costs of administering and enforcing the investigative procedures authorized in ORC 3734.41 to 3734.47.

Holding Account Redistribution Fund Group

R004 055631 General Holding Account

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,152,301	$2,097,112	$1,369,082	$1,207,846	**$398,501**	**$1,000,000**
	-2.6%	-34.7%	-11.8%	**-67.0%**	**150.9%**

Source: Holding Account Redistribution Fund Group: Money from court-orders or other settlements in a variety of cases involving the Office of the Attorney General

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: An ongoing temporary law provision requires this line item be distributed under the terms of the relevant court orders or other settlements. The account was originally part of the State Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A.

R005 055632 Antitrust Settlements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$9,485,202	**$11,921,834**	**$1,000**
	N/A	N/A	N/A	**25.7%**	**-100.0%**

Source: Holding Account Redistribution Fund Group: Money from court-ordered or other out of court antitrust settlements in which the Office of the Attorney General represents the state or a political subdivision pursuant to ORC 109.81

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: Of the total antitrust settlement moneys received by the Office of the Attorney General, 10% is transferred to the Attorney General Antitrust Fund (Fund 4200) to assist in defraying the operating costs of the Antitrust Section. The remainder is appropriated to this line item, and, pursuant to an ongoing temporary law provision, distributed according to the terms of a court order or out of court settlement. This account was originally part of the State Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A.

R018 055630 Consumer Frauds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$318,154	$340,397	$108,633	$627,332	**$478,118**	**$750,000**
	7.0%	-68.1%	477.5%	**-23.8%**	**56.9%**

Source: Holding Account Redistribution Fund Group: Money from court-ordered judgments against sellers in actions brought by the Office of the Attorney General pursuant to ORC 1334.08, 1345.07(B), and 4549.48

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 2, 1985)

Purpose: An ongoing temporary law provision requires this line item be used to provide restitution to consumers victimized by the fraud that generated the court-ordered judgments deposited into this holding account. The account was originally part of the State Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A.

R042 055601 Organized Crime Commission Distributions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$989,412	$2,076,428	$439,800	$8,778	**$374,446**	**$25,025**
	109.9%	-78.8%	-98.0%	**4,165.7%**	**-93.3%**

Source: Holding Account Redistribution Fund Group: (1) Money paid to the state pursuant to a court judgment in a criminal case as reimbursement of expenses that the Organized Crime Investigations Commission or an organized crime task force established by the Commission incurred in the investigation of the criminal activity upon which the prosecution of the criminal case was based, and (2) all investment earnings on money in the fund

Legal Basis: ORC 177.011; Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on June 1, 1992)

Purpose: The Organized Crime Investigations Commission is statutorily required to use this line item to reimburse political subdivisions for the expenses the political subdivisions incur when their law enforcement officers participate in an organized crime task force.

R054 055650 Collection Outside Counsel Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$893,153	$2,321,369	$2,815,444	**$2,623,998**	**$4,500,000**
	N/A	159.9%	21.3%	**-6.8%**	**71.5%**

Source: Holding Account Redistribution Fund Group: Money transferred from client agencies that was mistakenly sent to the client agency for payment of debts owed the state, a portion of which was due to the Attorney General as reimbursement for its collections work

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 2008)

Purpose: A temporary law provision requires this line item be used for the purpose of paying contingency counsel fees for cases where debtors mistakenly paid the client agencies instead of the Attorney General's Revenue Recovery/Collections Enforcement Section.

Tobacco Master Settlement Agreement Fund Group

J087 055635 Law Enforcement Technology, Training, and Facility Enhancements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$435,368	$385,293	$890,884	$742,450	**$1,046,307**	**$0**
	-11.5%	131.2%	-16.7%	**40.9%**	**-100%**

Source: Tobacco Master Settlement Agreement 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) all investment earnings of Fund J087

Legal Basis: Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: This line item is statutorily restricted for use 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.

U087 055402 Tobacco Settlement Oversight, Administration, and Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$968,442	$1,446,270	$1,482,018	$1,916,447	**$2,126,168**	**$2,514,690**
	49.3%	2.5%	29.3%	**10.9%**	**18.3%**

Source: Tobacco Master Settlement Agreement Fund Group: A portion of Tobacco Master Settlement Agreement amounts assigned and sold to the Buckeye Tobacco Settlement Financing Authority or from the proceeds of obligations

Legal Basis: ORC 183.51(H)(11); Section 223.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 242 of the 125th G.A.)

Purpose: This line item is statutorily restricted for use 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.

General Revenue Fund

GRF 070321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,814,327	$30,242,362	$29,358,887	$29,337,255	**$26,481,280**	**$27,434,452**
	-1.9%	-2.9%	-0.1%	**-9.7%**	**3.6%**

Source: General Revenue Fund

Legal Basis: ORC 117.09; Section 225.10 of Am. Sub. H.B. 153 of the 129th 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 purposes, the appropriation is used to pay for personnel, maintenance, and equipment expenses across the office.

GRF 070403 Fiscal Watch/Emergency Technical Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$570,000	$599,991	$699,997	$704,063	**$537,377**	**$1,062,623**
	5.3%	16.7%	0.6%	**-23.7%**	**97.7%**

Source: General Revenue Fund

Legal Basis: Section 225.10 of Am. Sub. H.B. 153 of the 129th 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 2012, there were 27 local governments and 13 school districts in fiscal watch or emergency. Uncodified law reapproriates the unexpended, unencumbered portion of the line item from FY 2012 for the same purpose in FY 2013.

GRF 070405 Electronic Data Processing Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,782	$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 used to administer automated systems needed to support and/or implement warrant writing and electronic fund transfers for the state. Starting in FY 2008, warrant writing duties were transferred to the Office of Budget and Management.

GRF 070406 Uniform Accounting Network/Technology Improvements Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$335,032	$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 117.101)

Purpose: This appropriation was used to pay for the costs of developing and implementing the Uniform Accounting Network, including activation costs for new participants and for technology for the office of the Auditor of State. The Uniform Accounting Network is an electronic financial data processing system that provides accounting services to townships, villages, and libraries. In FY 2008, the balance in this appropriation item was transferred to GRF appropriation item 070321, Operating Expenses. The network is now entirely supported by user fees under Fund 6750 appropriation item 070605, Uniform Accounting Network.

Auditor of State Fund Group

1090 070601 Public Audit Expense-Intrastate

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,293,360	$10,538,162	$7,750,884	$8,088,414	**$9,567,834**	**$8,700,000**
	13.4%	-26.4%	4.4%	**18.3%**	**-9.1%**

Source: Auditor of State Fund Group: Payments from state agencies for the cost of annual, special, performance, and biennial audits performed by the Auditor

Legal Basis: ORC 117.13; Section 225.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This appropriation 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,999,647	$32,877,699	$33,666,420	$30,231,912	**$28,855,575**	**$31,052,999**
	9.6%	2.4%	-10.2%	**-4.6%**	**7.6%**

Source: Auditor of State Fund Group: Payments from political subdivisions for the cost of annual, special, performance, and biennial audits performed by the Auditor

Legal Basis: ORC 117.13; Section 225.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$155,150	$49,801	$165,598	$107,406	**$166,043**	**$181,250**
	-67.9%	232.5%	-35.1%	**54.6%**	**9.2%**

Source: Auditor of State Fund Group: Fees collected from township clerks, city auditors, village clerks, county treasurers and staff of these officials who attend training sessions offered by the Auditor

Legal Basis: ORC 117.44; Section 225.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for training newly elected local government officials with fiscal management responsibilities, as well as ongoing training for those officials.

5JZ0 070606 LEAP Revolving Loans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$303,362**	**$650,000**
	N/A	N/A	N/A	**N/A**	**114.3%**

Source: Auditor of State 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 225.10 of Am. Sub. H.B. 153 of the 129th 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.

6750 070605 Uniform Accounting Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,052,058	$4,114,569	$2,501,717	$2,339,608	**$3,472,132**	**$3,500,000**
	100.5%	-39.2%	-6.5%	**48.4%**	**0.8%**

Source: Auditor of State Fund Group: Annual fees from local governments ranging from $336 to $3,636, depending on the budgeted revenues of the local government

Legal Basis: ORC 117.101; Section 225.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This appropriation is used to pay for computer maintenance, upgrades, consulting, and other costs associated with maintaining the Uniform Accounting Network (UAN) for current members. Over 1,700 Ohio townships, villages, public libraries and special districts use UAN to manage their daily financial operations

General Services Fund Group

4K90 877609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$600,851	$650,190	$615,050	$660,223	**$642,907**	**$649,211**
	8.2%	-5.4%	7.3%	**-2.6%**	**1.0%**

Source: General Services 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 227.10 of Am. Sub. H.B. 153 of the 129th 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 State Barber Board. The Board renews licenses on a biennial basis.

General Revenue Fund

GRF 042321 Budget Development and Implementation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,140,198	$1,931,502	$1,832,925	$2,179,160	**$2,012,297**	**$2,353,166**
	-9.8%	-5.1%	18.9%	**-7.7%**	**16.9%**

Source: General Revenue Fund

Legal Basis: ORC 126, 127, 117.14, 118.05, and 3316.05; Section 229.10 of Am. Sub. H.B. 153 of the 129th 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, and OBM's involvement in municipal and school district financial planning commissions. Beginning in FY 2012, this line item also funds the cost of the National Association of State Budget Officer (NASBO) dues and the audit of the Auditor of State. Previously, these costs were paid from separate line items.

GRF 042409 Commission Closures

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,091	$0	$0	$0	**$30,213**	**$50,000**
	-100%	N/A	N/A	**N/A**	**65.5%**

Source: General Revenue Fund

Legal Basis: Section 229.10 of Am. Sub. H.B. 153 of the 129th 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 outstanding or unanticipated costs of agencies, boards, or commissions that are discontinued. Am. Sub. H.B. 153 permits this line item to be used to pay costs, including final payroll expenses if necessary, associated with the closure of the Commission on Dispute Resolution and Conflict Management, the School Employees Health Care Board, the Legal Rights Service, and the Workers' Compensation Council. 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.

GRF 042410 National Association Dues

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$28,700	$29,561	$30,448	$31,361	**$0**	**$0**
	3.0%	3.0%	3.0%	**-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: 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$47,128	$41,625	$41,625	$38,992	**$0**	**$0**
	-11.7%	0.0%	-6.3%	**-100%**	**N/A**

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 042413 Payment Issuance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$477,452	$355,505	$0	$0	**$0**	**$0**
	-25.5%	-100%	N/A	**N/A**	**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: Moneys in this line item were used to pay for the costs associated with the issuance of warrants and EFTs to state employees, vendors, tax refund recipients, and entitlement program recipients. These functions are now funded through GSF Fund 1050 appropriation item 042603, State Accounting and Budgeting.

GRF 042416 Office of Health Transformation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$539,718	$292,924	$252,558	**$259,858**	**$499,252**
	N/A	-45.7%	-13.8%	**2.9%**	**92.1%**

Source: General Revenue Fund

Legal Basis: Section 229.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 699 of the 126th G.A.)

Purpose: Moneys in this line item fund the administrative expenses of the Office of Health Transformation (OHT), which replaced the Executive Medicaid Management Administration (EMMA). OHT is tasked with advancing Medicaid modernization and cost-containment initiatives, initiating and guiding insurance market exchange planning, engaging private sector partners to set expectations for overall health system performance, and recommending a permanent health and human services organization structure and overseeing transition to that structure. Federal funding for OHT is found in FED Fund 3CM0 appropriation item 042606, Office of Health Transformation - Federal.

GRF 042423 Liquor Enterprise Transaction

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: ORC 4313.02(C)(2); Section 229.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line will be used to retain or contract for the services of commercial appraisers, underwriters, investment bankers, and financial advisers that are 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. Any amounts expended from this line item must be reimbursed from the proceeds of the transaction.

GRF 042435 Gubernatorial Transition

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$215,414	**$9,647**	**$0**
	N/A	N/A	N/A	**-95.5%**	**-100%**

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.

General Services Fund Group

1050 042603 State Accounting and Budgeting

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,836,561	$20,997,284	$26,107,446	$19,645,571	**$18,384,363**	**$22,262,185**
	0.8%	24.3%	-24.8%	**-6.4%**	**21.1%**

Source: General Services Fund Group: A variable payroll charge ranging from 0.224% to 0.998% of gross pay per employee in FY 2013 to state agencies (the percentage varies by agency based on operating expenses), direct charges to agencies for internal auditing and Shared Services Center usage, state payment card rebates, and other miscellaneous income

Legal Basis: ORC 126.25; Section 229.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board in June 1971)

Purpose: Moneys in this line item pay 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 the Shared Services Center and budgeting services provided to state agencies by OBM. The FY 2012-FY 2013 budget requires this appropriation to pay all costs associated with single audit schedules or financial statements prepared in conformance with generally accepted accounting principles.

5N40 042602 OAKS Project Implementation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,259,953	$2,949,031	$1,150,379	$1,044,944	**$922,419**	**$1,296,000**
	134.1%	-61.0%	-9.2%	**-11.7%**	**40.5%**

Source: General Services Fund Group: GRF transfers to Fund 5N40

Legal Basis: Section 229.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on December 18, 2000)

Purpose: Moneys are used to pay the costs of projects associated with the development of the Shared Services Center (SSC), an outgrowth of the Ohio Administrative Knowledge System (OAKS). The goal of SSC is to consolidate and centralize agency fiscal functions to eliminate duplicative agency fiscal processes and to reduce statewide costs given the economies of scale that centralization of these functions produces. For the FY 2012-FY 2013 biennium, this line item will be primarily used to integrate agencies into SSC and implement new service lines. Under Am. Sub. H.B. 153 of the 129th G.A., $1.1 million has been transferred in both FY 2012 and FY 2013 from the GRF to Fund 5N40 for those purposes.

5Z80 042608 Office of Health Transformation Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$153,254	$5,897	$0	$0	**$57,278**	**$0**
	-96.2%	-100%	N/A	**N/A**	**-100%**

Source: General Services Fund Group: Charges to seven user agencies receiving Medicaid funding

Legal Basis: Section 229.10 of Am. Sub. H.B. 153 of the 129th G.A. (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, both of which provide the state match required to obtain federal funding for the administrative expenses of the Office of Health Transformation, which replaced the Executive Medicaid Management Administration (EMMA). Funds in this line item are comprised of revenue received several years ago via EMMA charges to the seven Medicaid agencies. These billings were abandoned once federal funding was secured.

Federal Special Revenue Fund Group

3CM0 042606 Office of Health Transformation - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$188,228	$231,649	**$263,145**	**$438,723**
	N/A	N/A	23.1%	**13.6%**	**66.7%**

Source: Federal Special Revenue Fund Group: Federal Medicaid reimbursement for administration under Title XIX (Medical Administration) of the Social Security Act

Legal Basis: Section 229.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: Moneys in this line item fund the administrative expenses of the Office of Health Transformation (OHT), which replaced the Executive Medicaid Management Administration (EMMA). OHT is tasked with advancing Medicaid modernization and cost-containment initiatives, initiating and guiding insurance market exchange planning, engaging private sector partners to set expectations for overall health system performance, and recommending a permanent health and human services organization structure and overseeing transition to that structure. State funding for OHT is found in GRF appropriation item 042416, Office of Health Transformation.

Agency Fund Group

5EH0 042604 Forgery Recovery

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,624	$37,952	$21,485	$22,182	**$12,445**	**$49,000**
	159.5%	-43.4%	3.2%	**-43.9%**	**293.7%**

Source: Agency 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 229.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: Moneys in this line item are 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.

General Revenue Fund

GRF 874100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,056,221	$1,990,843	$1,250,035	$1,312,945	**$1,272,013**	**$1,272,017**
	-3.2%	-37.2%	5.0%	**-3.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 105.41; Section 231.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund payroll expenses for the staff of the Capitol Square Review and Advisory Board. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,071,782	$897,507	$521,998	$513,181	**$547,153**	**$529,391**
	-16.3%	-41.8%	-1.7%	**6.6%**	**-3.2%**

Source: General Revenue Fund

Legal Basis: ORC 105.41; Section 231.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund general maintenance and equipment expenses of the Capitol Square Review and Advisory Board.

General Services Fund Group

4G50 874603 Capitol Square Education Center and Arts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,845	$1,878	$7,469	$2,034	**$3,551**	**$15,000**
	-72.6%	297.6%	-72.8%	**74.6%**	**322.4%**

Source: General Services Fund Group: Private donations

Legal Basis: ORC 105.41; Section 231.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The line item is used to support the costs of certain educational programming for the Statehouse Museum and Education Center. In conjunction with private funding, it may also be used to fund the acquisition of art, antiques, and artifacts relevant to Ohio history and to the Statehouse.

4S70 874602 Statehouse Gift Shop/Events

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$646,887	$633,808	$609,636	$591,557	**$629,251**	**$686,708**
	-2.0%	-3.8%	-3.0%	**6.4%**	**9.1%**

Source: General Services 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 231.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this fund pay 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 Special Revenue Fund Group

5AQ0 874606 Homeland Security Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$101,465	$14,825	$0	**$0**	**$0**
	N/A	-85.4%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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.

Underground Parking Garage Fund

2080 874601 Underground Parking Garage Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,947,508	$2,919,318	$2,580,306	$3,107,642	**$3,678,469**	**$3,186,573**
	-1.0%	-11.6%	20.4%	**18.4%**	**-13.4%**

Source: Underground Parking Garage Fund: Parking fees collected by the Statehouse underground parking garage

Legal Basis: ORC 105.41; Section 231.10 of Am. Sub. H.B. 153 of the 129th 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 and for certain Statehouse operating and maintenance expenses, including utilities. Of this line item, $48,000 in each fiscal year is used to pay debt service on the Capitol Collection warehouse.

General Services Fund Group

4K90 233601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$490,008	$540,093	$495,676	$495,779	**$539,382**	**$579,328**
	10.2%	-8.2%	0.0%	**8.8%**	**7.4%**

Source: General Services Fund Group: Fees received from the career colleges and schools registered with the Board

Legal Basis: ORC 3332.04

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.

State Special Revenue Fund Group

5HS0 955321 Casino Control - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$203,366	**$4,446,365**	**$13,121,283**
	N/A	N/A	N/A	**2,086.4%**	**195.1%**

Source: State Special Revenue 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 235.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 181 of the 128th G.A.)

Purpose: This appropriation item provides funds for general operating expenses, including payroll, supplies, and equipment for the Ohio Casino Control Commission.

General Services Fund Group

4K90 930609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$478,799	$531,285	$473,514	$462,152	**$418,339**	**$417,827**
	11.0%	-10.9%	-2.4%	**-9.5%**	**-0.1%**

Source: General Services 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 237.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 878609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$541,455	$569,882	$492,492	$520,356	**$555,051**	**$584,925**
	5.3%	-13.6%	5.7%	**6.7%**	**5.4%**

Source: General Services 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 239.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 876321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,012,394	$5,758,066	$4,688,215	$4,919,635	**$4,725,784**	**$4,725,784**
	-17.9%	-18.6%	4.9%	**-3.9%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 241.10 of Am. Sub. H.B. 153 of the 129th 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 (payroll, purchased personal services, supplies and maintenance, and equipment).

General Services Fund Group

2170 876604 Operations Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$58,800	$42,511	$8,000	$8,000	**$8,000**	**$8,000**
	-27.7%	-81.2%	0.0%	**0.0%**	**0.0%**

Source: General Services Fund Group: (1) Money received by the Commission for copies of Commission documents and for other goods and services furnished by the Commission, and (2) all money received by the Commission, and all amounts awarded by a court to the Commission, for attorney's fees, court costs, expert witness fees, and other litigation expenses

Legal Basis: ORC 4112.15; Section 241.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This fund and related line item are statutorily restricted to paying operating costs of the Commission.

Federal Special Revenue Fund Group

3340 876601 Federal Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,745,300	$4,898,343	$3,477,702	$3,015,417	**$2,299,771**	**$2,762,000**
	30.8%	-29.0%	-13.3%	**-23.7%**	**20.1%**

Source: Federal Special Revenue Fund Group: CFDA 30.002, Employment Discrimination; CFDA 14.401, Fair Housing Assistance Program

Legal Basis: Section 241.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in 1970)

Purpose: This fund and related line item consist of reimbursement payments from the United States Equal Employment Opportunity Commission (EEOC) and the Department of Housing and Urban Development (HUD), which are then used to offset the cost of investigating cases. These reimbursement payments do not, however, cover the full cost of processing the cases; the remainder of the cost must be absorbed by GRF funds. In the matter of EEOC cases, federal reimbursement is $650 per case for a fixed number of cases. In the matter of HUD cases, federal reimbursement averages $2,387 per case based upon the number of eligible cases processed during the previous year.

General Revenue Fund

GRF 800410 Labor and Worker Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,003,463	$2,018,587	$1,240,063	$460	**$0**	**$0**
	0.8%	-38.6%	-100.0%	**-100%**	**N/A**

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 supported the Labor and Wage Section of the Division of Industrial Compliance and Labor (formerly, this Section operated as the stand-alone Division of Labor and Worker Safety), which enforces the minimum wage, prevailing wage, and minor labor laws. Funding for these activities is now supported by SSR Fund 5560 appropriation item 800615, Industrial Compliance.

General Services Fund Group

1630 800620 Division of Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,360,188	$4,333,742	$5,745,187	$6,573,792	**$6,078,330**	**$6,200,000**
	-0.6%	32.6%	14.4%	**-7.5%**	**2.0%**

Source: General Services Fund Group: Indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08(G); Section 243.10 of Am. Sub. H.B. 153 of the 129th 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.

1630 800637 Information Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,742,261	$5,969,795	$4,569,890	$5,643,941	**$4,691,836**	**$6,011,977**
	25.9%	-23.4%	23.5%	**-16.9%**	**28.1%**

Source: General Services Fund Group: Indirect cost assessments applied to each operating fund of the Department

Legal Basis: ORC 121.08(G); Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the Information Technology Group (ITG), part of the Division of Administration. ITG is responsible for developing, maintaining, and protecting the Department's computer systems, network, electronic business applications, and electronic data. ITG provides technical support and direction to division staff on industry standards regarding the purchase of hardware and software and develops and maintains the Department's web site.

5430 800602 Unclaimed Funds-Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,695,254	$6,055,781	$5,421,979	$6,350,092	**$6,800,142**	**$7,841,473**
	-30.4%	-10.5%	17.1%	**7.1%**	**15.3%**

Source: General Services Fund Group: Funds allocated from the unclaimed funds custodial account under the Treasurer of State

Legal Basis: ORC 169.05(B); Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays 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.

5430 800625 Unclaimed Funds-Claims

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$57,688,890	$60,053,959	$55,217,362	$60,848,238	**$61,081,168**	**$68,000,000**
	4.1%	-8.1%	10.2%	**0.4%**	**11.3%**

Source: General Services Fund Group: Funds allocated from the unclaimed funds custodial account under the Treasurer of State

Legal Basis: ORC 169.05(B); Sections 243.10, 261.20.80, and 261.30.90 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays claims from unclaimed funds held by the state pursuant to Chapter 169. of the Revised Code. Am. Sub. H.B. 153 of the 129th G.A. authorizes the following transfers of unclaimed funds during the FY 2012-FY 2013 biennium: (1) up to $215 million over the course of the FY 2012-FY 2013 biennium to the GRF, (2) up to $25 million in FY 2012 and up to $18.6 million in FY 2013 to the Job Development Initiatives Fund (Fund 5AD0), used by the Development Services Agency, and (3) up to $5 million in FY 2012 to the State Special Projects Fund (Fund 4F20), also used by the Development Services Agency. Am. Sub. H.B. 153 also permits the pledge of up to $10 million of unclaimed funds for the Minority Business Bonding Program. However, a transfer of cash would only occur if unclaimed funds are needed for payment of losses arising from the program.

5F10 800635 Small Government Fire Departments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$250,000	$585,000	$300,000	$300,000	**$300,000**	**$300,000**
	134.0%	-48.7%	0.0%	**0.0%**	**0.0%**

Source: General Services Fund Group: Repayments of no interest loans made to small governments or private fire departments

Legal Basis: ORC 3737.17; Section 243.10 of Am. Sub. H.B. 153 of the 129th 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.

Federal Special Revenue Fund Group

3480 800622 Underground Storage Tanks

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$341,785	$641,949	$528,422	$825,278	**$1,372,354**	**$1,129,518**
	87.8%	-17.7%	56.2%	**66.3%**	**-17.7%**

Source: Federal Special Revenue Fund Group: CFDA 66.804, Underground Storage Tank Prevention, Detection, and Compliance Program

Legal Basis: ORC 3737.02(C) and 3737.88(A); Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used 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. A federally mandated program, this is administered by the Bureau of Underground Storage Tank Regulations (BUSTR) in the office of the State Fire Marshal. A 25% match is maintained in SSR Fund 6530 appropriation item 800629, UST Registration/Permit Fee.

3480 800624 Leaking Underground Storage Tanks

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,460,669	$1,313,858	$1,583,895	$1,398,927	**$1,732,012**	**$1,556,211**
	-10.1%	20.6%	-11.7%	**23.8%**	**-10.2%**

Source: Federal Special Revenue Fund Group: CFDA 66.805, Leaking Underground Storage Tank Trust Fund Corrective Action Program

Legal Basis: ORC 3737.02(C) and 3737.88(A); Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to evaluate and clean up leaking underground storage tanks containing petroleum. A 10% state match is maintained in SSR Fund 6530 appropriation item 800629, UST Registration/Permit Fee.

3DF0 800606 Federal Stimulus - Underground Storage Tank

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$218,072	$5,820,817	**$2,041,112**	**$0**
	N/A	N/A	2,569.2%	**-64.9%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 66.805, Leaking Underground Storage Tank Trust Fund Corrective Action Program, Recovery Act

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 2 of the 128th G.A.)

Purpose: This appropriation accounted for American Recovery and Reinvestment Act of 2009 (ARRA) funds associated with the Leaking Underground Storage Tank program. The program oversees the assessment and clean-up of petroleum leaks from 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$47,046	$0	**$0**	**$0**
	N/A	N/A	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 (originally established by the Controlling Board on October 19, 2009)

Purpose: This line item was used to replace Office of State Fire Marshal Fire and Explosion Investigation Bureau (FEIB) vehicles with full-size police package utility vehicles. FEIB officers are trained law enforcement officers that investigate fires and explosions in the state. FEIB officers arrest and prosecute persons believed to be guilty of arson, illegal explosives, illegal fireworks, and similar crimes. Officers may also take sworn statements, issue subpoenas, make arrests, and file charges with local prosecutors.

State Special Revenue Fund Group

4B20 800631 Real Estate Appraisal Recovery

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,000	$5,000	$10,000	$10,000	**$0**	**$35,000**
	-83.3%	100.0%	0.0%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Assessments against certificate holders; if the balance in the Real Estate Appraisal Recovery Fund (Fund 4B20) falls below $500,000, transfers are authorized from the Real Estate Appraiser Operating Fund (Fund 6A40) to bring the cash balance up to that amount

Legal Basis: ORC 4763.16; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to reimburse any person (except a bonding or insurance company or partnership, corporation, or association employing an appraiser) who obtains a court judgment against an appraiser licensed or certified under ORC 4763. The account may not be used to pay punitive damages.

4H90 800608 Cemeteries

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$235,765	$229,137	$209,012	$216,463	**$217,819**	**$268,293**
	-2.8%	-8.8%	3.6%	**0.6%**	**23.2%**

Source: State Special Revenue Fund Group: Fees from cemetery registrations and burial permits

Legal Basis: ORC 4767.03; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The funds are used to support the registration of cemeteries, enforcement of cemetery laws, and the administration of the Cemetery Dispute Resolution Commission.

4X20 800619 Financial Institutions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,764,409	$1,513,414	$1,200,261	$1,459,067	**$1,533,721**	**$1,970,786**
	-14.2%	-20.7%	21.6%	**5.1%**	**28.5%**

Source: State Special Revenue Fund Group: Assessments upon the operating funds (Funds 5440, 5450, 5520, and 5530) within the Division of Financial Institutions based upon the budgeted headcount for each fund

Legal Basis: ORC 1181.06; Section 243.10 of Am. Sub. H.B. 153 of the 129th 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.

5440 800612 Banks

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,811,757	$5,554,990	$4,981,506	$5,292,203	**$5,408,707**	**$6,872,913**
	-4.4%	-10.3%	6.2%	**2.2%**	**27.1%**

Source: State Special Revenue Fund Group: Application and examination fees paid by state chartered banks, plus an assessment charged to all banks subject to examination by the division; and money transmitter fees

Legal Basis: ORC 1121.30; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the regulation of state-chartered banks, trust companies, and money transmitters. The Division of Financial Institutions determines the safety and soundness of each bank and monitors institution adherence to applicable laws and regulations through periodic examinations, and approves new bank charters, mergers, branch ventures, and other activities. The Division also provides for the licensing, supervision, and regulation of money transmitters operating within the state, including the examination of licensees and the investigation of alleged violations.

5450 800613 Savings Institutions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,677,396	$2,107,916	$1,727,353	$2,052,354	**$2,162,137**	**$2,259,536**
	25.7%	-18.1%	18.8%	**5.3%**	**4.5%**

Source: State Special Revenue 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 and 1181.18; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These appropriations are used to support 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,991,182	$14,114,929	$11,563,262	$14,318,509	**$15,010,486**	**$15,484,574**
	8.7%	-18.1%	23.8%	**4.8%**	**3.2%**

Source: State Special Revenue 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 and 3737.71; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support the Office of the State Fire Marshal, including the Ohio Fire Academy. State Fire Marshal activities funded from this line item include Ohio Fire Code enforcement; training courses for emergency responders through the Ohio Fire Academy; investigation of fire, explosives, and fireworks incidents in Ohio; scientific and general examination of materials and evidence involved in suspected arson, fire explosive incidents, or hazardous situations; fire prevention and safety programs; and licensing of companies and individuals in the fire protection and fireworks industries as well as hotels and motels.

5460 800639 Fire Department Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,450,282	$1,745,807	$1,619,598	$1,647,140	**$1,691,933**	**$1,698,802**
	20.4%	-7.2%	1.7%	**2.7%**	**0.4%**

Source: State Special Revenue 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 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides up to $1,647,140 each fiscal year in annual grants to volunteer fire departments, fire departments that serve one or more small municipalities or small townships, joint fire districts comprised of fire departments that primarily serve small municipalities or small townships, local units of government responsible for such fire departments, local units of government responsible for the provision of fire protection services for small municipalities or small townships, and private fire companies (which are only eligible for training grants). The grants must be used to purchase firefighting or rescue equipment or gear or similar items, to provide full or partial reimbursement for the documented costs of firefighter training, or, at the discretion of the State Fire Marshal, to cover fire department costs for providing fire protection services in that grant recipient's jurisdiction. The remaining amount in this line item may be used for the administration of the grant program.

5470 800603 Real Estate Education/Research

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$145,027	$235,226	$8,000	$13,837	**$12,476**	**$80,655**
	62.2%	-96.6%	73.0%	**-9.8%**	**546.5%**

Source: State Special Revenue Fund Group: $1 from real estate broker and real estate salesperson application fees, foreign real estate dealer and foreign real estate salesperson license and renewal fees, and certain other real estate-related fees; $3 from real estate broker and real estate salesperson license renewal fees (which have triennial renewal cycles)

Legal Basis: ORC 4735.06(C); Section 243.10 of Am. Sub. H.B. 153 of the 129th 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 statutory education requirements.

5480 800611 Real Estate Recovery

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,180	$102,117	$18,688	$31,996	**$69,000**	**$80,000**
	494.4%	-81.7%	71.2%	**115.7%**	**15.9%**

Source: State Special Revenue Fund Group: Fines assessed against licensees for violations of license law and civil penalties assessed against persons performing unlicensed activity; potential special assessments on real estate brokers and salespersons if the cash balance of Fund 5480 drops below $2 million

Legal Basis: ORC 4735.12; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are 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 under ORC 4735.

5490 800614 Real Estate

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,998,859	$3,166,449	$2,563,516	$2,977,091	**$2,780,422**	**$3,332,308**
	5.6%	-19.0%	16.1%	**-6.6%**	**19.8%**

Source: State Special Revenue Fund Group: License and other fees charged to real estate brokers and salespersons

Legal Basis: ORC 4735.211; Section 243.10 of Am. Sub. H.B. 153 of the 129th 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 for such individuals, the investigation of complaints, and the issuance of enforcement orders.

5500 800617 Securities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,620,249	$4,221,958	$3,492,265	$3,971,776	**$3,759,561**	**$4,271,467**
	16.6%	-17.3%	13.7%	**-5.3%**	**13.6%**

Source: State Special Revenue Fund Group: Fees collected under ORC 1707 associated with the regulation of securities

Legal Basis: ORC 1707.37(A); Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds provide for the operation of the Division of Securities, which 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. Under continuing law, excess moneys in the Division of Securities Fund (Fund 5500) are transferred annually to the GRF. Am. Sub. H.B. 153 of the 129th G.A. includes a provision that transfers up to $485,000 in each fiscal year from the Division of Securities Fund (Fund 5500) to the Division of Securities Investor Education and Enforcement Expense Fund (Fund 5GK0).

5520 800604 Credit Union

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,669,079	$2,611,486	$2,297,574	$2,615,706	**$2,626,898**	**$3,415,886**
	-2.2%	-12.0%	13.8%	**0.4%**	**30.0%**

Source: State Special Revenue Fund Group: A semi-annual assessment on the gross assets of credit unions, with total assessment in any year determined by the division's appropriation for that year

Legal Basis: ORC 1733.321; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds pay the regulatory and administrative costs incurred in regulating state-chartered credit unions. The supervision and regulation of state-chartered credit unions includes on-site field examinations, off-site surveillance and monitoring, and coordination of supervisory activities with the relevant federal agency, the National Credit Union Administration.

5530 800607 Consumer Finance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,550,874	$4,664,711	$3,808,024	$3,420,510	**$3,218,562**	**$3,481,692**
	2.5%	-18.4%	-10.2%	**-5.9%**	**8.2%**

Source: State Special Revenue 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 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds pay 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. Further, 5% of all charges, penalties, and forfeitures received by the Consumer Finance Fund (Fund 5530) are transferred at least quarterly to the Financial Literacy Education Fund (Fund 5FW0).

5560 800615 Industrial Compliance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,555,917	$23,979,450	$21,155,829	$24,430,933	**$24,077,965**	**$27,388,048**
	1.8%	-11.8%	15.5%	**-1.4%**	**13.7%**

Source: State Special Revenue 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 243.10 of Am. Sub. H.B. 153 of the 129th 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. This item also provides funding for various entities housed under the Division, such as the Board of Building Standards, Board of Building Appeals, Ohio Construction Industry Licensing Board, Historical Boiler Licensing Board, and the Ski Tramway Board. Since FY 2011, this line item has also provided funding for the Labor and Wage Section (formerly, this Section operated as the stand-alone Division of Labor and Worker Safety), which enforces the prevailing wage, minimum wage, and minor labor laws.

5FW0 800616 Financial Literacy Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$73,940	**$0**	**$200,000**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Quarterly transfers of 5% of all charges, penalties, and forfeitures received into the Consumer Finance Fund (Fund 5530)

Legal Basis: ORC 121.085; Section 243.10 of Am. Sub. H.B. 153 of the 129th 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. As part of the program, the Department must also produce a report that includes an outline of each adult financial literacy education program, the number of individuals who were educated by each program, and an accounting for all funds distributed.

5GK0 800609 Securities Investor Education/Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$135,406	$776,811	**$764,971**	**$480,150**
	N/A	N/A	473.7%	**-1.5%**	**-37.2%**

Source: State Special Revenue 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 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay the expenses of Division of Securities programs relating to education or enforcement for the protection of securities investors and the public. Am. Sub. H.B. 153 of the 129th G.A. includes a provision that transfers up to $485,000 in each fiscal year of the FY 2012-FY 2013 biennium from the Division of Securities Fund (Fund 5500) to the Division of Securities Investor Education and Enforcement Expense Fund (Fund 5GK0).

5HV0 800641 Cigarette Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$60,421**	**$118,800**
	N/A	N/A	N/A	**N/A**	**96.6%**

Source: State Special Revenue Fund Group: $1,000 fee for each cigarette brand family certified, which 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 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to purchase office equipment and supplies needed to carry out the cigarette enforcement program, which certifies cigarettes as meeting reduced ignition propensity standards.

5K70 800621 Penalty Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$45,729	$123,276	$126,514	$67,010	**$0**	**$0**
	169.6%	2.6%	-47.0%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Fines resulting from violations of Ohio's prevailing wage laws

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item was used for the enforcement of the prevailing wage law (sections 4115.03 to 4115.16 of the Revised Code). Funding for this purpose and for the enforcement of Ohio's minimum wage and minor labor laws is now found in SSR Fund 5560 appropriation item 800615, Industrial Compliance. Am. Sub. H.B. 153 of the 129th G.A. transfers the cash balance in the Penalty Enforcement Fund (Fund 5K70) to the Labor Operating Fund (Fund 5560) and subsequently abolishes it.

5LN0 800645 Liquor Operating Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$5,500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: A portion of the payment from JobsOhio, upon the transfer of the state's spirituous liquor enterprise to JobsOhio

Legal Basis: ORC 4313.02; Section 243.10 of Am. Sub. H.B. 153

Purpose: Upon the transfer of the state's spirituous liquor enterprise to JobsOhio through contract, JobsOhio will presumably control the spirituous liquor merchandising operations. However, Revised Code section 4313.02 specifies that JobsOhio shall contract with the Division of Liquor Control to manage merchandising operations. This new line item will be used to pay for merchandising costs incurred by the Division, including payroll, maintenance, and related costs. Currently Liquor Control Fund appropriation item 800601, Merchandising, provides for the state's merchandising operations until this contract is finalized. Pursuant to the contract with JobsOhio, other merchandising costs, including liquor purchases, commissions, and shipping, will be paid directly by JobsOhio to vendors.

5LP0 800646 Liquor Regulatory Operating Expense

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$8,500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfers from the Undivided Liquor Permit Fund (Fund 7066), which receives liquor permit fees

Legal Basis: ORC 4301.30; Section 243.10 of Am. Sub. H.B. 153

Purpose: This new line item will be used to pay for Division of Liquor Control operating expenses relating to the regulation of the state's state liquor control law, including licensing and compliance. The Division oversees the compliance of the manufacture, importation, and distribution of alcoholic beverages in the state. These activities were formerly funded by Liquor Control Fund appropriation item 800627, Liquor Control Operating. When the State Liquor Regulatory Fund (Fund 5LP0) contains excess amounts after accounting for the operating expenses in this line item and Liquor Control Commission Fund 5LP0 appropriation item 970601, Commission Operating Expense, the amounts will be credited to the GRF.

5X60 800623 Video Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$21	$0	**$294,596**	**$337,224**
	N/A	N/A	-100%	**N/A**	**14.5%**

Source: State Special Revenue Fund Group: Assessments on video service providers and video service authorization application and amendment fees

Legal Basis: ORC 1332.25(E); Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the video service regulation program, which reviews video service authorization applications and either approves or denies them and investigates alleged violations. From FY 2009 through FY 2011, the program was funded by GSF Fund 1630 appropriation item 800620, Division of Administration.

6530 800629 UST Registration/Permit Fee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,034,940	$1,285,406	$1,138,619	$1,348,060	**$1,866,842**	**$1,494,556**
	24.2%	-11.4%	18.4%	**38.5%**	**-19.9%**

Source: State Special Revenue Fund Group: Underground storage tank registration fees

Legal Basis: ORC 3737.02(B) and 3737.88; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides 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. Underground storage tank regulation is a federally-mandated program. The line item also provides the 25% required state match for FSR Fund 3480 appropriation item 800622, Underground Storage Tanks, and the 10% required state match for FSR Fund 3480 appropriation item 800624, Leaking Underground Storage Tanks.

6A40 800630 Real Estate Appraiser-Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$554,355	$589,579	$525,939	$604,679	**$630,077**	**$648,890**
	6.4%	-10.8%	15.0%	**4.2%**	**3.0%**

Source: State Special Revenue Fund Group: Fees from the certification and licensing of real estate appraisers

Legal Basis: ORC 4763.15; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the licensure and certification of all general and residential appraisers in the state. In addition, the line item funds the monitoring of applicant compliance with education, experience and testing requirements for each level of registration, license or certification, and the supervision of the continuing education requirements of the industry. Other activities include investigating complaints against licenses and conducting disciplinary hearings.

Liquor Control Fund Group

5LC0 800644 Liquor JobsOhio Extraordinary Allowance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$213,300**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Liquor Control Fund Group: A portion of the payment from JobsOhio, upon the transfer of the state's spiritous liquor enterprise to JobsOhio

Legal Basis: Established by the Controlling Board on January 30, 2012

Purpose: This new line item will be used to pay for extraordinary non-recurring expenses associated with rendering the state liquor merchandising services and operations to JobsOhio. The Division of Liquor Control will utilize this appropriation for supplies and maintenance as needed when the transfer agreement is finalized.

7043 800601 Merchandising

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$441,616,966	$460,835,706	$458,942,924	$485,463,309	**$505,497,073**	**$130,000,000**
	4.4%	-0.4%	5.8%	**4.1%**	**-74.3%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers; upon the transfer of the state's spiritous liquor enterprise to JobsOhio, this line item will no longer be used

Legal Basis: ORC 4301.12; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays for the Division of Liquor Control's liquor purchases, commissions paid to agency stores, and shipping costs. Temporary law allows for increased appropriations if additional spirituous liquor merchandise needs to be purchased to meet demand. Am. Sub. H.B. 153 of the 129th G.A. authorizes the transfer of the state's spirituous liquor enterprise to JobsOhio, likely to be effectuated in FY 2013, to provide a funding stream for that entity's economic development efforts. Once the contract is finalized, JobsOhio will likely control these functions.

7043 800627 Liquor Control Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,706,854	$12,802,242	$11,420,018	$12,211,677	**$13,990,442**	**$4,209,226**
	0.8%	-10.8%	6.9%	**14.6%**	**-69.9%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers; upon the transfer of the state's spirituous liquor enterprise to JobsOhio, this line item will no longer be used

Legal Basis: ORC 4301 and 4303; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item currently funds Division of Liquor Control operating expenses associated with controlling the manufacture, distribution, licensing, regulation, and merchandising of beer, wine, mixed beverages, and spirituous liquor in the state. Beginning in FY 2013, SSR Fund 5LP0 appropriation item 800646, Liquor Regulatory Operating Expense, pays for the regulatory expenses to the Division and the Liquor Control Commission.

7043 800633 Development Assistance Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$31,380,022	$30,417,755	$35,864,507	$44,684,407	**$44,719,257**	**$14,200,000**
	-3.1%	17.9%	24.6%	**0.1%**	**-68.2%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers; upon the transfer of the state's spirituous liquor enterprise to JobsOhio, a portion of the payment from JobsOhio

Legal Basis: ORC 166.08; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the debt service payments on bonds issued to support the Development Services Agency's Chapter 166 loan program. Uncodified law allows for increased appropriations if additional amounts are needed to meet state obligations. Pursuant to Am. Sub. H.B. 153 of the 129th G.A., a portion of the sum paid by JobsOhio to secure the transfer of the state's spirituous liquor enterprise will be used to retire the outstanding bonds backed by spirituous liquor profits. Until the contract with JobsOhio is finalized, debt service will continue to be made from this line item. Am. Sub. H.B. 487 of the 129th G.A. appropriated any amounts necessary to meet debt service obligations through FY 2013 in the event that the contract is not authorized.

7043 800636 Revitalization Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,501,618	$14,855,241	$14,227,569	$18,377,223	**$17,342,232**	**$9,600,000**
	18.8%	-4.2%	29.2%	**-5.6%**	**-44.6%**

Source: Liquor Control Fund Group: Revenue from the sale of spirituous liquor by agency stores to retail and wholesale customers; upon the transfer of the state's spirituous liquor enterprise to JobsOhio, a portion of the payment from JobsOhio

Legal Basis: ORC 151.40; Section 243.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides for the debt service payments on bonds issued to fund the urban revitalization component of the Clean Ohio bond program. Uncodified law allows for increased appropriations if additional amounts are needed to meet state obligations. Pursuant to Am. Sub. H.B. 153 of the 129th G.A., a portion of the sum paid by JobsOhio to secure the transfer of the state's spirituous liquor enterprise will be used to retire the outstanding bonds backed by spirituous liquor profits. Until the contract with JobsOhio is finalized, debt service will continue to be made from this line item. Am. Sub. H.B. 487 of the 129th G.A. appropriated any amounts necessary to meet debt service obligations through FY 2013 in the event that the contract is not authorized.

General Services Fund Group

5F50 053601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,318,221	$8,224,024	$7,635,207	$8,254,504	**$5,206,729**	**$5,641,093**
	12.4%	-7.2%	8.1%	**-36.9%**	**8.3%**

Source: General Services 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 (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funds in this line item are used for maintaining and administering 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.

Unlike other state agencies, the Controlling Board does not spend any of the funds appropriated to it. All funds appropriated to the Controlling Board either are transferred to other state agencies or lapse. Therefore, the following do not include expenditure data. Rather, the following line items reflect enacted appropriations and related temporary law provisions in Section 247.10 of Am. Sub. H.B. 153 of the 129th General Assembly.

General Revenue Fund

GRF 911441 Ballot Advertising Costs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$475,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 247.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: Temporary law directs that the line item's appropriation be used for the purpose of reimbursing the Secretary of State for all expenses the Secretary of State incurs providing public notices associated with statewide ballot initiatives.

General Services Fund Group

5KM0 911614 CB Emergency Purposes

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$10,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Transfers from the GRF and any other money appropriated by the General Assembly; Section 512.40 of Am. Sub. H.B. 153 of the 129th G.A. requires the Director of Budget and Management, subject to certain conditions being met, transfer up to $20 million to Fund 5KMO from any surplus in the FY 2011 GRF ending balance

Legal Basis: ORC 127.19; Section 247.10 of Am. Sub. H. B. 153 of the 129th G.A. (first established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This fund's statutory authority provides that the money appropriated to this line item may be 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.

General Services Fund Group

4K90 879609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,550,510	$3,329,024	$3,068,468	$3,311,219	**$3,548,260**	**$3,364,030**
	-6.2%	-7.8%	7.9%	**7.2%**	**-5.2%**

Source: General Services 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 249.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 899609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,117,171	$1,117,315	$1,071,404	$1,133,773	**$1,123,420**	**$1,234,756**
	0.0%	-4.1%	5.8%	**-0.9%**	**9.9%**

Source: General Services 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 251.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 015321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,603,050	$2,701,237	$2,670,384	$2,923,375	**$2,420,052**	**$2,501,052**
	3.8%	-1.1%	9.5%	**-17.2%**	**3.3%**

Source: General Revenue Fund

Legal Basis: Section 253.10 of Am. Sub. H.B. 153 of 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item funds the payroll, purchased personal services, supplies and maintenance, and equipment costs of the Court of Claims' Civil Division.

GRF 015402 Wrongful Imprisonment Compensation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$772,316	$1,088,396	$3,664,717	**$549,628**	**$0**
	N/A	40.9%	236.7%	**-85.0%**	**-100%**

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 to the line item. Since the Controlling Board provides money for the awards on an as-needed basis, the line item does not receive a direct appropriation through the main operating appropriations act passed by each General Assembly. The necessary funds are transferred from the Controlling Board's Emergency Purposes appropriation.

State Special Revenue Fund Group

5K20 015603 CLA Victims of Crime

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,350,493	$1,342,666	$1,226,348	$1,345,351	**$1,053,868**	**$1,582,684**
	-0.6%	-8.7%	9.7%	**-21.7%**	**50.2%**

Source: State Special Revenue Fund Group: Cash transferred by the Director of Budget and Management from the Office of the Attorney General's Victims of Crime Fund (Fund 4020), also known as the Reparations Fund

Legal Basis: ORC 2743.531; Section 253.10 of Am. Sub. H.B. 153 of 129th G.A. (originally established by Am. Sub. S.B. 153 of the 123rd G.A.)

Purpose: This fund and related line item are statutorily restricted for the purpose of paying for the Court of Claims' appellate role in the Victims of Crime Compensation Program. Specifically, the line item pays for: (1) the compensation of commissioners and 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, and (2) any other administrative expenses of hearing and determining such appeals.

General Revenue Fund

GRF 371321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$138,135	$152,162	$93,416	$92,703	**$100,080**	**$98,636**
	10.2%	-38.6%	-0.8%	**8.0%**	**-1.4%**

Source: General Revenue Fund

Legal Basis: ORC 3383.04; Section 255.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item supports agency operations by providing funds for payroll, maintenance, equipment, and related expenses that are not directly associated with administering capital projects.

GRF 371401 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$36,496,250	$31,848,569	$26,329,718	$27,436,248	**$27,804,900**	**$28,465,000**
	-12.7%	-17.3%	4.2%	**1.3%**	**2.4%**

Source: General Revenue Fund

Legal Basis: ORC 3383.07; Section 255.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to retire debt for revenue bonds issued by the Treasurer of State for cultural projects and sports facilities throughout the state.

State Special Revenue Fund Group

4T80 371601 Riffe Theatre Equipment Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$55,996	$43,197	$80,891	$73,704	**$28,552**	**$80,891**
	-22.9%	87.3%	-8.9%	**-61.3%**	**183.3%**

Source: State Special Revenue Fund Group: Rebates from CAPA from a graduated ticket surcharge (facility fee)

Legal Basis: ORC 3383.02(I); Section 255.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item receives 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 are used for needed repairs and equipment at the theatres.

4T80 371603 Project Administration Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,327,831	$1,313,886	$1,227,716	$1,202,205	**$1,080,787**	**$1,200,000**
	-1.1%	-6.6%	-2.1%	**-10.1%**	**11.0%**

Source: State Special Revenue Fund Group: Interest earnings and premiums from revenue bonds

Legal Basis: ORC 3383.09; Section 255.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item receives premiums and earnings from investments of revenue bonds issued by the Treasurer of State (and former Ohio Building Authority) for the renovation and construction of cultural and sports facilities. The earnings provide funds for payroll, maintenance, equipment, and related expenses. The operations supported include all activities related to agency management of projects funded by the revenue bonds. Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

General Services Fund Group

4K90 880609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,409,944	$1,534,539	$1,489,549	$1,477,570	**$1,523,995**	**$1,545,684**
	8.8%	-2.9%	-0.8%	**3.1%**	**1.4%**

Source: General Services 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 257.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4M20 974601 Board of Deposit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$927,892	$1,394,978	$1,622,711	$1,309,223	**$1,707,766**	**$1,876,000**
	50.3%	16.3%	-19.3%	**30.4%**	**9.9%**

Source: General Services 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 259.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds are 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.

General Revenue Fund

GRF 195321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$34,784	$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 funded a portion of payroll, fringe benefits, maintenance, and equipment costs for the central administrative offices of the Department of Development, which was renamed the Development Services Agency in Am. Sub. S.B. 314 of the 129th G.A. These functions are now funded through line item 195684, Supportive Services (Fund 1350).

GRF 195401 Thomas Edison Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,912,879	$17,593,599	$14,945,214	$14,960,723	**$13,655,682**	**$0**
	10.6%	-15.1%	0.1%	**-8.7%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 122.33(C); Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item supported the Thomas Edison Program, which provides technology-based opportunities to Ohio's manufacturing sectors, emerging industries, and high-technology, high-growth start-up companies. Assistance is provided through a network of Edison Technology Centers, Edison Technology Incubators, and Edison Partners. Beginning in FY 2013, GRF appropriation item 195532, Technology Programs and Grants, funds the Thomas Edison Program, and is appropriated $13.0 million for these purposes in FY 2013.

GRF 195402 Coal Research Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$135,011**	**$261,205**
	N/A	N/A	N/A	**N/A**	**93.5%**

Source: General Revenue Fund

Legal Basis: ORC 1551.32; Sections 261.10 and 515.30 of Am. Sub. H.B. 153 of the 129th 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 Development Services Agency. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Coal Development Office to Coal Research Operating.

GRF 195404 Small Business Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,600,819	$1,530,160	$1,241,255	$1,575,651	**$1,665,152**	**$0**
	-4.4%	-18.9%	26.9%	**5.7%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 122.08; Sections 261.10 and 261.10.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 239 and Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item provided matching funds to the federally funded Small Business Development Center (SBDC) program reflected in line item 195609, Small Business Administration Grants. Grants are awarded to 35 local affiliates to fund activities that promote small businesses. The line item also funded the 1st-Stop Business Connection and various other entrepreneurship support services. Beginning in FY 2013, these activities are supported by GRF appropriation item 195533, Business Assistance.

GRF 195405 Minority Business Enterprise Division

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,340,358	$1,315,529	$917,418	$1,311,728	**$1,091,401**	**$0**
	-1.9%	-30.3%	43.0%	**-16.8%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 122.92 through 122.94; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: Moneys from this line item supported activities advocating for minority businesses and providing consulting services aiding minority businesses with management technical, managerial, and counseling services. Beginning in FY 2013, these activities are supported by GRF appropriation item 195533, Business Assistance.

GRF 195407 Travel and Tourism

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,019,427	$1,386,195	$385,251	$0	**$3,843,015**	**$5,000,000**
	-54.1%	-72.2%	-100%	**N/A**	**30.1%**

Source: General Revenue Fund

Legal Basis: ORC 122.07; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 155 of the 111th G.A.)

Purpose: The line item supports personnel and operating expenses of the Office of TourismOhio. Am. Sub. S.B. 314 of the 129th G.A. created a new 5-year funding mechanism for FY 2014 through FY 2018 to support tourism promotion. This mechanism would allow for GRF transfers to the Tourism Fund (Fund 5W50) to support the activities. The funding is linked to the additional amount of sales tax revenue generated by the tourism industry in those years.

GRF 195410 Defense Conversion Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$516,440	$2,565,661	$1,934,339	$0	**$0**	**$0**
	396.8%	-24.6%	-100%	**N/A**	**N/A**

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. Future funding will be reviewed in the context of the next round of federal Base Realignment and Closure Commission (BRAC) decisions.

GRF 195412 Rapid Outreach Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,855,952	$14,489,514	$9,824,832	$10,725,037	**$6,028,489**	**$0**
	84.4%	-32.2%	9.2%	**-43.8%**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 1064 of the 112th G.A.)

Purpose: Funding from this line item provided incentive grants for infrastructure financing that is used to attract and retain business opportunities in Ohio. Grant awards, provided to governmental units or directly to a business for capital assets, were considered only when a project's viability hinges on an award of Rapid Outreach funds. Beginning in FY 2013, Fund 5AD0 appropriation item 195633, Legacy Projects, is used for the same or similar purposes.

GRF 195415 Business Development Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,941,557	$4,507,091	$4,629,723	$4,418,146	**$3,354,572**	**$2,413,387**
	-8.8%	2.7%	-4.6%	**-24.1%**	**-28.1%**

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.10.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supports operating costs for the Business Services Division and the agency's regional economic development offices. The offices' purpose is to enhance the overall business climate of the state by providing outreach assistance to local governments, businesses, and professional economic development agencies. These offices assist with DSA's mission of retaining, expanding, and creating new employment opportunities in the state, and act as liaisons between their region and state government. Appropriation items 195649, Business Assistance Programs, and 195633, Legacy Projects, also pay for portions of the of the operating costs within the Division. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Strategic Business Investment Division and Regional Offices to Business Development Services.

GRF 195416 Governor's Office of Appalachia

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,823,884	$4,185,501	$3,457,949	$5,226,713	**$4,401,454**	**$0**
	48.2%	-17.4%	51.2%	**-15.8%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 107.21; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: Funds in this line item provided one-to-one matching funds to support two federal projects: the ARC Technical Assistance Program and the Appalachian Investment Training Program (AITP). The Governor's Office of Appalachia acts as an advocate to promote and assist Ohio's 32 Appalachian counties by improving the region through various economic and community development activities. Beginning in FY 2013, GRF appropriation item 195535, Appalachia Assistance, is used for these and other purposes.

GRF 195417 Urban/Rural Initiative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$300,000	$0	**$0**	**$0**
	N/A	N/A	-100%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 122.20 and by Am. Sub. H.B. 442 of the 121st G.A.)

Purpose: This item was created to make grants to eligible applicants as provided in ORC 122.19 through 122.22. Grants under the Urban and Rural Initiative Grant program were used for land acquisition, infrastructure improvements, voluntary actions, and renovation of existing structures.

GRF 195422 Technology Action

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,693,182	$16,267,541	$14,449,483	$10,658,260	**$3,972,159**	**$0**
	39.1%	-11.2%	-26.2%	**-62.7%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 184.01; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

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 under line items 195687, Third Frontier Research and Development Projects, and 195692, Research and Development Taxable Bond Projects. Beginning in FY 2013, GRF appropriation item 195532, Technology Programs and Grants, replaces this line item, and is appropriated $547,341 for these purposes in FY 2013.

GRF 195426 Clean Ohio Implementation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$162,193	$161,931	$152,806	$162,556	**$447,697**	**$468,365**
	-0.2%	-5.6%	6.4%	**175.4%**	**4.6%**

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.10.70 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item provides moneys for the administration of the Clean Ohio Revitalization Fund. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid from liquor profits. A portion of this line item is also used to administer other urban revitalization programs.

GRF 195432 Global Markets

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,259,097	$3,885,428	$3,414,824	$3,190,061	**$2,208,979**	**$0**
	-8.8%	-12.1%	-6.6%	**-30.8%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 122.04(E) and 122.05; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: These moneys supported activities to promoting Ohio globally by assisting manufacturers and service providers in locating and capitalizing on export opportunities, marketing Ohio as a premier business location, attracting direct investment by foreign companies, and organizing Ohio business missions to international markets. Beginning in FY 2013, GRF appropriation item 195533, Business Assistance, is used for these and other purposes.

GRF 195434 Industrial Training Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,741,912	$10,129,130	$8,168,833	$6,068,045	**$4,494,893**	**$0**
	-5.7%	-19.4%	-25.7%	**-25.9%**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A)

Purpose: This line item was used for grants under the Ohio Workforce Guarantee Program. Grants are provided to companies as an incentive to undertake projects in Ohio that will result in new capital investments and the creation or retention of jobs. Beginning in FY 2013, Fund 5LK0 appropriation item 195655, Workforce Development Programs, funds the Ohio Workforce Guarantee Program, and is appropriated $10 million for this purpose in FY 2013.

GRF 195436 Labor/Management Cooperation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$725,303	$751,386	$167,089	$0	**$0**	**$0**
	3.6%	-77.8%	-100%	**N/A**	**N/A**

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 a network of area labor-management councils and university based labor-management centers which supply information on cooperative processes and provide specific training activities through an employee ownership program. The line item also supported a construction worker substance screening program.

GRF 195497 CDBG Operating Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,076,748	$937,370	$935,677	$748,033	**$1,217,842**	**$1,015,000**
	-12.9%	-0.2%	-20.1%	**62.8%**	**-16.7%**

Source: General Revenue Fund

Legal Basis: Sections 261.10 and 261.10.70 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: These moneys are used for administrative purposes and to match federal funds received in line item 195613, Community Development Block Grant. Larger cities directly receive funding from the U.S. Department of Housing and Urban Development (HUD); for smaller cities and jurisdictions, the Development Services Agency distributes the balance of the funding that is received through line item 195613, Community Development Block Grant.

GRF 195498 State Match Energy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$99,366	$90,911	$0	$0	**$0**	**$0**
	-8.5%	-100%	N/A	**N/A**	**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: These moneys were used to match federal funds received in line item 195618, Energy Federal Grants, which are used to fund various energy projects, including energy conservation programs. The State Energy Plan includes outreach, client education, funding to public schools that incorporate energy education into their curricula, information sharing to the general public, and workshops.

GRF 195501 Appalachian Local Development Districts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$389,204	$384,458	$380,394	$391,482	**$391,482**	**$0**
	-1.2%	-1.1%	2.9%	**0.0%**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item provided funding to four local development district offices to aid in the development of all 32 counties in Appalachian Ohio. Moneys were 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. Beginning in FY 2013, GRF appropriation item 195535, Appalachia Assistance, replaces this line item, and is appropriated $440,000 for this purpose for FY 2013.

GRF 195502 Appalachian Regional Commission Dues

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$143,197	$195,000	$195,000	$195,000	**$195,000**	**$0**
	36.2%	0.0%	0.0%	**0.0%**	**-100%**

Source: General Revenue Fund

Legal Basis: ORC 107.21; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 18, 1965)

Purpose: These moneys provided the dues for Ohio's participation in the programs of the Appalachian Regional Commission (ARC). These programs benefit Ohio's 32 designated Appalachian counties in such areas as public facilities, highways and access road construction, health facilities operation, and childcare. Member states pay a share of the annual administrative budget for the Appalachian Regional Commission and the Office of the States' Washington representative. Beginning in FY 2013, GRF appropriation item 195535, Appalachia Assistance, is used for these and other purposes.

GRF 195507 Travel and Tourism Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,041,875	$1,166,844	$9,127	$0	**$0**	**$0**
	12.0%	-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: Moneys in this line item assisted Ohio-based organizations with their tourism marketing, promotional efforts, and operational costs. State funds were matched with local funds at a minimum ratio of one to one.

GRF 195515 Economic Development Contingency

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,950,276	$692,728	$0	$0	**$0**	**$0**
	-82.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 299 of the 124th G.A.)

Purpose: This appropriation item provided discretionary grants similar in nature to the Rapid Outreach Grant program (GRF 195412, Rapid Outreach Grants). Beginning in FY 2012, Fund 5AD0 appropriation item 195633, Legacy Projects, serves a similar purpose.

GRF 195516 Shovel Ready Sites

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$705,000	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded the Shovel Ready Sites Program, created to prepare communities for new development projects.

GRF 195520 Ohio Main Street Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$250,000	$238,125	$300,000	$200,000	**$0**	**$0**
	-4.8%	26.0%	-33.3%	**-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: Funds provided assistance to designated Main Street Communities and furthered the efforts of the Ohio Main Street Program, which worked to revitalize central business districts. In the FY 2008-FY 2009 biennium, the state partnered with Heritage Ohio to operate this program.

GRF 195521 Discover Ohio!

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,168,875	$7,510,550	$1,489,468	$0	**$0**	**$0**
	137.0%	-80.2%	-100%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th General Assembly)

Purpose: Funds were 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. Activities included the state's travel and tourism website, www.DiscoverOhio.com, 1-800-BUCKEYE phone line, market research, public relations, advertising, and statewide publications.

GRF 195527 JobsOhio

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$1,000,000**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 5 of Am. Sub. H.B. 1 of the 129th General Assembly

Purpose: This line item was used to support startup costs in establishing the nonprofit corporation JobsOhio to promote economic development in the state. Startup costs included accounting, insurance, legal, and industry research services, information technology equipment, such as computers and software, and other office supplies.

GRF 195532 Technology Programs and Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$13,547,341**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used for the same purposes as funding previously appropriated to GRF appropriation items 195401, Thomas Edison Program, and 195422, Technology Action, in prior fiscal years. In FY 2013, up to $13,000,000 will be used for the Thomas Edison Program, with the remaining $547,341 to be used for operating expenses incurred in administering the Third Frontier Program, including the Third Frontier Commission. Up to 10% of the $13 million for the Thomas Edison Program may be used to administer the program.

GRF 195533 Business Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$5,899,465**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used for the same purposes as funding previously appropriated to GRF appropriation items 195404, 195405, and 195432 in prior fiscal years. Moneys from this account will be spent as matching funds for federal grants, as well as 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.

GRF 195535 Appalachia Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$4,286,482**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used for the same purposes as funding previously appropriated for GRF appropriation items 195416, 195501, and 195502 in prior fiscal years. Moneys from this account will be 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 funds from the Appalachian Regional Commission. Up to $440,000 in FY 2013 is allocated to four local development districts in administering and implementing programs under the Governor's Office of Appalachia pursuant to section 107.21 of the Revised Code.

GRF 195901 Coal Research & Development General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$7,852,184**	**$5,577,700**
	N/A	N/A	N/A	**N/A**	**-29.0%**

Source: General Revenue Fund

Legal Basis: ORC 151.07; Sections 261.10 and 261.20.30 of Am. Sub. H.B. 153 of the 129th 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 the Development Services Agency.

GRF 195905 Third Frontier Research & Development General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,723,870	$12,265,588	$16,029,250	$29,952,095	**$34,778,433**	**$63,640,300**
	4.6%	30.7%	86.9%	**16.1%**	**83.0%**

Source: General Revenue Fund

Legal Basis: ORC 151.10; Sections 261.10 and 261.20.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys appropriated to this line item pay 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,575,305	$3,578,692	$3,501,111	$7,318,067	**$6,894,821**	**$15,680,500**
	0.1%	-2.2%	109.0%	**-5.8%**	**127.4%**

Source: General Revenue Fund

Legal Basis: ORC 151.11; Sections 261.10 and 261.20.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 236 of the 126th G.A. and authorized by Article VIII, Section 2p of the Ohio Constitution))

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 established in sections 151.01 and 151.11 of the Revised Code.

General Services Fund Group

1350 195684 Development Services Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,299,575	$10,505,068	$10,753,182	$10,757,478	**$9,228,010**	**$11,700,000**
	2.0%	2.4%	0.0%	**-14.2%**	**26.8%**

Source: General Services Fund Group: Assessments on divisions of the Agency for central service operations

Legal Basis: Sections 261.10 and 261.20.40 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds administrative and program management operations of the Development Services Agency, including executive leadership, legal support, human resources, fiscal management, auditing, information technology, maintenance and development, facilities management, legislative affairs, communications and marketing, and research. These funds also support the Build-IT Initiative to reengineer the Agency's business processes and IT systems. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Supportive Services to Development Services Operations.

4W10 195646 Minority Business Enterprise Loan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$852,044	$1,299,285	$2,358,931	$1,509,381	**$799,054**	**$2,500,000**
	52.5%	81.6%	-36.0%	**-47.1%**	**212.9%**

Source: General Services Fund Group: Primarily loan principal and interest repayments; miscellaneous revenue is received through the Attorney General's Revenue Recovery program

Legal Basis: ORC 122.80; Sections 261.10 and 261.20.80 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides funding for loans to eligible Minority Business Enterprises (MBEs) processed by the Minority Development Financing Advisory Board (formerly the Minority Development Financing Commission, or MDFC).

5AD0 195633 Legacy Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$2,797,029**	**$18,600,000**
	N/A	N/A	N/A	**N/A**	**565.0%**

Source: General Services Fund Group: Transfer of unclaimed funds from the Department of Commerce

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide a source of funding to support existing grant commitments to companies incurred prior to fiscal year 2013. Such payments will honor the state's obligations to pay outstanding incentives to businesses as the state's operation of these programs is wound down. These grants have been allocated toward the same or similar projects as those funded previously by GRF appropriation item 195412, Rapid Outreach Grants, to assist business expansion projects with acquisition of capital assets. A portion of the funds may pay for administrative expenses from the Office of Strategic Business Investments and other costs in administering these projects.

5AD0 195667 Investment in Training Expansion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,815,780	$3,278,743	$1,358,868	$337,461	**$365,700**	**$0**
	-14.1%	-58.6%	-75.2%	**8.4%**	**-100%**

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: This line item was used for the same purposes and in the same manner as GRF appropriation item 195434, Industrial Training Grants, and beginning in FY 2013, Fund 5LK0 appropriation item 195655, Workforce Development Programs.

5AD0 195668 Workforce Guarantee Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$516,172	$885,514	$0	$0	**$0**	**$0**
	71.6%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: This appropriation item funded the former Workforce Guarantee Program, which provided financial assistance to employers who were required to create at least 20 high-paying, full-time jobs over a one-year period.

5AD0 195669 Wright Operating Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,798,926	$2,480,762	$1,342,949	$477,603	**$0**	**$0**
	37.9%	-45.9%	-64.4%	**-100%**	**N/A**

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: Wright Operating Grants were used 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,426,743	$10,544,546	$7,551,569	$12,603,113	**$15,250,166**	**$0**
	639.1%	-28.4%	66.9%	**21.0%**	**-100%**

Source: General Services Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used on a discretionary basis for large private capital investment projects that have the capacity to create or retain a significant number of jobs. Fund 5AD0 appropriation item 195633, Legacy Projects, is used for these same or similar purposes.

5DU0 195689 Energy Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$452,808	$1,055,152	$229,369	$0	**$0**	**$0**
	133.0%	-78.3%	-100%	**N/A**	**N/A**

Source: General Services Fund Group: Grant from American Electric Power

Legal Basis: Discontinued line item (original authority came from Public Utilities Commission of Ohio (PUCO) order case number 04-169-EL-UNC, Jan. 26, 2005; Controlling Board approval was granted on May 22, 2006.)

Purpose: This line item was used to operate programs for the benefit of low-income electric customers, specifically a conservation program for emergency homeless shelters, an affordable housing contractor/builder/developer training program, and an expansion of the base load Electric Partnerships Program (EPP) to serve households with incomes between 151% and 175% of the federal poverty level. These programs served populations and projects in the AEP Ohio service territory.

5KN0 195640 Local Government Innovation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$127,380**	**$44,825,000**
	N/A	N/A	N/A	**N/A**	**35,090.1%**

Source: General Services Fund Group: Transfer from the General Revenue Fund

Legal Basis: ORC 189.01 to 189.10; Sections 261.10 and 261.20.93 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to make awards to local political subdivisions for eligible innovation projects, based on criteria developed by the Local Government Innovation Council. Under the program, up to $36 million in loans and $9 million in grants may be awarded in FY 2013. Grants and loans to individual political subdivisions may not exceed $100,000 for each project. For a project involving a group of political subdivisions, the award maximum is $500,000, with the average amount per political subdivision not to exceed $100,000. Under section 189.08 of the Revised Code, awards must be allocated so at least 30% go to small political subdivisions, and at least 30% go to large political subdivisions, with the threshold set at 235,000 county residents or 20,000 non-county political subdivision residents, as indicated in the 2010 census. These funds also cover administrative costs for the program, up to $175,000 each fiscal year.

5MB0 195623 Business Incentive Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$20,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Transfer from the Liquor Control Fund (Fund 7043)

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item is to be used as a contingency line item in the event that there is a delay in the liquor enterprise transfer to JobsOhio, presumably in lieu of GRF appropriation items 195532 and 195533. Section 601.40 of H.B. 487 requires that cash from the Liquor Control Fund (Fund 7043) be transferred to the Economic Development Support Fund (Fund 5MB0) if a delay in the transfer of the state liquor enterprise occurs.

5MB0 195637 Workforce Training Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$10,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Transfer from the Liquor Control Fund (Fund 7043)

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This appropriation item is to be used as a contingency line item in the event that there is a delay in the liquor enterprise transfer to JobsOhio, in lieu of Fund 5LK0 appropriation item 195655, Workforce Development Programs. The Business Development and Assistance Fund (Fund 5LK0) would be funded by the payment from JobsOhio, pending the transfer agreement.

5W50 195690 Travel and Tourism Cooperative Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,643	$37,742	$37,764	$17,733	**$37,183**	**$50,000**
	82.8%	0.1%	-53.0%	**109.7%**	**34.5%**

Source: General Services Fund Group: Outside funding from the private sector or state and local governments

Legal Basis: ORC 122.04 and 122.07; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item consists of moneys received from the private sector or any other financial aid from any state or local government as partnership dollars for the state's role in marketing and promoting specific travel and tourism activities. Beginning in FY 2013, the Office of TourismOhio may contract with any individual, organization, or business to create and administer tourism-related promotional programs. Compensation from any contract would be deposited into the Tourism Fund (Fund 5W50).

6850 195636 Development Services Reimbursable Expenditures

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$416,742	$466,800	$623,205	$562,048	**$370,721**	**$750,000**
	12.0%	33.5%	-9.8%	**-34.0%**	**102.3%**

Source: General Services Fund Group: Assessments on various Development Services Agency line items

Legal Basis: Sections 261.10 and 261.20.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This fund pays for various reimbursable costs for services provided throughout the Agency, including departmental 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 agency-sponsored events. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Direct Cost Recovery Expenditures to Development Services Reimbursable Expenditures.

Federal Special Revenue Fund Group

3080 195602 Appalachian Regional Commission

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$228,117	$235,289	$159,083	$319,852	**$235,993**	**$475,000**
	3.1%	-32.4%	101.1%	**-26.2%**	**101.3%**

Source: Federal Special Revenue Fund Group: CDFA 23.011, Appalachian State Research, Technical Assistance, and Demonstration Projects (federal funds include Workforce Investment Act fund transfers, Flex-E Grant funds, funds for Appalachian Industrial Retraining, and Consolidated Technical Assistance Grants)

Legal Basis: ORC 107.21; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 18, 1965)

Purpose: Moneys pay for operating expenses of the Ohio Office of Appalachia and also for training and technical assistance activities. Required matching funds (1:1) come from GRF line item 195416, Governor's Office of Appalachia.

3080 195603 Housing Assistance Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,744,109	$4,848,881	$10,254,988	$14,316,989	**$14,013,803**	**$6,000,000**
	29.5%	111.5%	39.6%	**-2.1%**	**-57.2%**

Source: Federal Special Revenue Fund Group: CFDA 14.241, Housing Opportunities for Persons with AIDS (HOPWA); CFDA 14.231, Emergency Solutions Grant (ESG) Program

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 24, 1968)

Purpose: Funds in this line item 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. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Housing and Urban Development to Housing Assistance Programs.

3080 195605 Federal Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,025,113	$39,547,310	$89,400,221	$140,254,446	**$67,472,509**	**$0**
	79.6%	126.1%	56.9%	**-51.9%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons; CFDA 11.611, Manufacturing Extension Partnership; CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements

Legal Basis: ORC 122.02; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 30, 1977)

Purpose: This line item provided funds for three federal programs: (1) the Home Weatherization Assistance Program (HWAP), (2) the Brownfield Revolving Loan Program, and (3) the Manufacturing Extension Partnership Program (MEP). Beginning in FY 2013, Fund 3080 appropriation items 195670, 195671, and 195672 fund these programs, respectively.

3080 195609 Small Business Administration Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,928,571	$4,789,679	$4,704,340	$5,068,116	**$5,448,635**	**$5,511,381**
	21.9%	-1.8%	7.7%	**7.5%**	**1.2%**

Source: Federal Special Revenue Fund Group: CFDA 59.037, Small Business Development Centers (SBDC)

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: Moneys in this line item are used to provide management counseling, training, and technical assistance to the small business community through Small Business Development Centers. The SBDC grant requires 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 funds for this purpose. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Small Business Administration to Small Business Administration Grants.

3080 195618 Energy Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,114,282	$2,440,084	$2,017,847	$46,435,354	**$25,801,261**	**$3,400,000**
	15.4%	-17.3%	2,201.2%	**-44.4%**	**-86.8%**

Source: Federal Special Revenue Fund Group: CDFA 81.041, State Energy Conservation

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 100 of the 115th G.A.)

Purpose: Moneys in this line item fund the State Energy Plan, which supports various energy projects. These federal dollars are matched with state GRF funds. 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. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Energy Federal Grants to Energy Grants.

3080 195653 Smart Grid Resiliency

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$79,381	$155,004	**$156,000**	**$0**
	N/A	N/A	95.3%	**0.6%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development, and Analysis

Legal Basis: Discontinued line item (originally established by the Controlling Board on November 30, 2009)

Purpose: These funds were passed through to the Public Utilities Commission of Ohio (PUCO), 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.

3080 195670 Home Weatherization Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$69,570,106**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 81.042, Weatherization Assistance for Low-Income Persons

Legal Basis: ORC 122.02; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used to fund the Home Weatherization Assistance Program (HWAP). 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. Prior to FY 2013, funding for HWAP was disbursed from Fund 3080 appropriation item 195605, Federal Projects.

3080 195671 Brownfield Redevelopment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$6,800,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 66.818, Brownfields Assessment and Cleanup Cooperative Agreements

Legal Basis: ORC 122.02; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used to fund the Brownfield Revolving Loan Program, which provides low-interest loans to private and public entities for demolition, cleanup, and remediation projects on brownfield sites. Prior to FY 2013 the program was funded by Fund 3080 appropriation item 195605, Federal Projects.

3080 195672 Manufacturing Extension Partnership

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$6,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 11.611, Manufacturing Extension Partnership

Legal Basis: ORC 122.02; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used to fund the Manufacturing Extension Program, which supports technical assistance programs and services provided by manufacturing extension centers to U.S.-based manufacturing firms. Prior to FY 2013 the program was supported by Fund 3080 appropriation item 195605, Federal Projects.

3080 195675 Procurement Technical Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$600,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 59.037, Small Business Development Centers (SBDC)

Legal Basis: Established by Controlling Board on June 11, 2012

Purpose: Moneys in this line item will be used to help Ohio businesses seeking to compete for federal, state, and local contracts. These funds were previously expended under Fund 3080 appropriation item 195609, Small Business Administration Grants, in prior fiscal years. A portion of the federal grant remains allocated to line item 195609 for other purposes.

3080 195681 SBDC Disability Consulting

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,300,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.327, Special Education Technology and Media Services for Individuals with Disabilities

Legal Basis: Established by Controlling Board on June 11, 2012

Purpose: This line item will be used to provide vocational rehabilitative services to individuals with disabilities. These funds were previously expended under Fund 3080 appropriation item 195605, Federal Projects, in prior fiscal years.

3080 195696 State Trade and Export Promotion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,200,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 59.061, State Trade and Export Promotion Pilot Grant Program

Legal Basis: Established by Controlling Board on June 11, 2012

Purpose: Funding from this line item will be used to assist small businesses to promote exporting, and, for small businesses that are currently exporting, increase the value of exports. These funds were previously expended under Fund 3080 appropriation item 195605, Federal Projects, in prior fiscal years.

3350 195610 Energy Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,675,174	$574,120	$684,575	$875,220	**$64,796**	**$1,100,000**
	-65.7%	19.2%	27.8%	**-92.6%**	**1,597.6%**

Source: Federal Special Revenue Fund Group: CFDA 99.999, Oil Overcharge (Petroleum Violation Escrow Fund, resulting from court settlements with oil companies for violations of price controls during the Arab oil embargos of the 1970s); current revenue to the fund is generated from interest on investment

Legal Basis: ORC 5117.22; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 17, 1983)

Purpose: These moneys are used to supplement energy conservation programs under the State Energy Plan, which is also supported by appropriation item 195618, Energy Grants. Each time a state wishes to draw from the settlement funds, it must submit plans demonstrating that the proposed conservation programs (1) benefit the class of consumers injured by the oil company's overcharges and (2) expand conservation efforts, without supplanting existing funds earmarked for conservation. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Energy Conservation and Emerging Technology to Energy Programs.

3AE0 195643 Workforce Development Initiatives

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,193,784	$6,903,559	$9,856,425	$9,335,117	**$6,828,424**	**$16,300,000**
	116.2%	42.8%	-5.3%	**-26.9%**	**138.7%**

Source: Federal Special Revenue Fund Group: CFDA 17.258, U.S. Department of Labor Workforce Investment Act funds passed through from the Ohio Department of Job and Family Services

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 2003)

Purpose: These funds are used to provide training grants in addition to those provided under GRF line item 195434, Industrial Training Grants, which, beginning in FY 2013, will instead be funded by Fund 5LK0 appropriation item 195655, Workforce Development Programs. This line item also supports various other activities of the Business Services Division, including portions of the Early Warning Network and certain administrative costs.

3BD0 195697 Diesel Emissions Reduction Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$574,746	$4,402,060	**$234,527**	**$0**
	N/A	N/A	665.9%	**-94.7%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 66.039, National Clean Diesel Emissions Reduction Program

Legal Basis: Discontinued line item (originally established by the Controlling Board on July 27, 2009)

Purpose: These funds were used to provide grants for the installation of diesel emission reduction technology in vehicle fleets.

3BJ0 195685 TANF Heating Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$45,000,000	$550,907	$269,174	$0	**$0**	**$0**
	-98.8%	-51.1%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal Temporary Assistance for Needy Families (TANF) funds

Legal Basis: Discontinued line item (originally authorized under Executive Order 2006.10T)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$6,182,317	$3,531,045	**$546,469**	**$0**
	N/A	N/A	-42.9%	**-84.5%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 88.127, Energy Efficient Appliance Rebate Program

Legal Basis: Discontinued line item (originally established by section 309.10 of Am. Sub. H.B. 2 of the 128th G.A.)

Purpose: Funds in this line item supported payments of rebates to participating consumers who purchased eligible energy-efficient appliances under the American Recovery and Reinvestment Act of 2009.

3DB0 195642 Federal Stimulus - Energy Efficiency & Conservation Block Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$297,597	$2,919,676	**$10,556,125**	**$42,485**
	N/A	N/A	881.1%	**261.6%**	**-99.6%**

Source: Federal Special Revenue Fund Group: CFDA 81.128, Energy Efficiency and Conservation Block Grant Program

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (Originally established in section 309.10 of Am. Sub. H.B. 2 of the 128th G.A.)

Purpose: Funds in this line item 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. These funds are provided under the American Recovery and Reinvestment Act of 2009.

3EG0 195608 Energy Sector Training Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$46,338	**$682,696**	**$1,344,056**
	N/A	N/A	N/A	**1,373.3%**	**96.9%**

Source: Federal Special Revenue Fund Group: CFDA 17.275, Program of Competitive Grants for Worker Training and Placement in High Growth and Emerging Industry Sectors

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (Originally established by the Controlling Board on May 10, 2010)

Purpose: This line item provides 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; specifically, the wind, solar, and biomass industries. These funds are provided under the American Recovery and Reinvestment Act of 2009. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Federal Energy Training to Energy Sector Training Grants.

3FJ0 195626 Small Business Capital Access and Collateral Enhancement Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$683,812**	**$11,607,569**
	N/A	N/A	N/A	**N/A**	**1,597.5%**

Source: Federal Special Revenue Fund Group: U.S. Department of Treasury State Small Business Credit Initiative (SSBCI)

Legal Basis: Established by Controlling Board on September 26, 2011

Purpose: This line item is used to provide federal funding for two programs. The Capital Access Program encourages state depository financial institutions to make loans to small businesses that are having difficulty obtaining business loans through conventional underwriting standards. The program encourages lending by establishing a loan "guarantee" reserve pool at participating lending institutions. The state, the lender, and the borrower each pay a small fee contribution into the pool. The other program, 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.

3FJ0 195661 Technology Targeted Investment Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$7,139,478**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: U.S. Department of Treasury State Small Business Credit Initiative (SSBCI)

Legal Basis: Established by Controlling Board on September 26, 2011

Purpose: This line item will fund the 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$48,019,941	$46,181,793	$77,318,562	$114,622,595	**$85,942,679**	**$65,210,000**
	-3.8%	67.4%	48.2%	**-25.0%**	**-24.1%**

Source: Federal Special Revenue Fund Group: CFDA 14.228, Community Development Block Grants

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The purpose of the Community Development Block Grant (CDBG) program is 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. Moneys in this line item provide block grants for non-entitlement communities and programs that do not directly receive their funding from the U.S. Department of Housing and Urban Development (HUD). The CDBG program requires a 50:50 state match, which is provided by GRF line item 195497, CDBG Operating Match, for all administrative costs.

3K90 195611 Home Energy Assistance Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,579,174	$203,321,454	$188,450,409	$143,134,922	**$162,739,126**	**$115,743,608**
	65.9%	-7.3%	-24.0%	**13.7%**	**-28.9%**

Source: Federal Special Revenue Fund Group: CFDA 93.568, Low-Income Energy Home Assistance

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 1266 of the 113th G.A.)

Purpose: Funds are used to assist low-income households in meeting 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,746,195	$25,018,856	$5,233,710	$2,688,918	**$17,678,371**	**$22,000,000**
	1.1%	-79.1%	-48.6%	**557.5%**	**24.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.568, Low-Income Home Energy Assistance (15% set-aside for weatherization)

Legal Basis: Sections 261.10 and 261.20.50 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 1266 of the 113th G.A.)

Purpose: HEAP (Home Energy Assistance Program) moneys in this line item fund home weatherization projects for low-income households throughout the state.

3L00 195612 Community Services Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,953,793	$32,224,917	$42,617,772	$39,013,567	**$28,582,861**	**$27,240,217**
	40.4%	32.3%	-8.5%	**-26.7%**	**-4.7%**

Source: Federal Special Revenue Fund Group: CFDA 93.569, Community Services Block Grant

Legal Basis: ORC 122.68; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in October 26, 1981)

Purpose: The grant provides funds to community action agencies to help low-income persons achieve self-sufficiency. Federal guidelines limit administrative costs to 5% of the total grant amount; 95% is passed on to providers according to a formula specified in the current CSBG State Plan.

3V10 195601 HOME Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,385,313	$33,025,351	$21,506,608	$32,781,721	**$30,428,631**	**$40,000,000**
	20.6%	-34.9%	52.4%	**-7.2%**	**31.5%**

Source: Federal Special Revenue Fund Group: CFDA 14.239, HOME Investment Partnerships Program

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds provide grants for housing rehabilitation, tenant-based rental assistance, assistance to homebuyers, acquisition of housing, and new construction of housing. Funding may also be used for the development of affordable housing and for site acquisition, site improvements, and demolition. A portion of these funds is allocated to the Ohio Housing Finance Agency (OHFA) for its multifamily housing programs.

State Special Revenue Fund Group

4440 195607 Water and Sewer Commission Loans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,628	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Loan repayments from local governments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 946 of the 106th G.A)

Purpose: Moneys in this line item were used to make loans in the form of advances to boards of county commissioners. These loans were used to meet that part of the cost of extending water and sewer lines which is financed by deferred sewer and water tax assessments provided for agricultural land.

4500 195624 Minority Business Bonding Program Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,597	$26,405	$20,411	$37,985	**$39,858**	**$159,069**
	-10.8%	-22.7%	86.1%	**4.9%**	**299.1%**

Source: State Special Revenue Fund Group: Premiums charged and collected by the Minority Development Financing Advisory Board (MDFAB); interest income earned from the moneys held in trust for the Minority Business Bonding Fund

Legal Basis: ORC 122.88; Section 261.10 of Am. Sub. H.B. 153 of the 129th 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 in accordance with ORC 122.89 and 122.90.

4510 195625 Economic Development Financing Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,924,557	$2,897,128	$2,251,819	$2,384,355	**$2,588,243**	**$0**
	50.5%	-22.3%	5.9%	**8.6%**	**-100%**

Source: State Special Revenue Fund Group: Loan commitment fees and Facilities Establishment Fund reimbursements approved by the Controlling Board

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 227 of the 115th G.A.)

Purpose: Funds in this line item were used to pay administrative costs related to the development and monitoring of Chapter 166 financial assistance programs. These programs aid the expansion of Ohio business, manufacturing, and research enterprises. Beginning in FY 2013, Fund 4510 appropriation item 195649, Business Assistance Programs, is used for this purpose, among others.

4510 195649 Business Assistance Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$3,700,800**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: (1) Loan commitment fees and Facilities Establishment Fund reimbursements approved by the Controlling Board, (2) application fees and penalties collected through tax credit programs, and (3) transfer from the Tax Incentive Programs Operating Fund (Fund 4S00)

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used for the same purposes as funding previously appropriated for SSR appropriation items 195604, 195625, and 195630 in prior fiscal years. Funds will 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. Additionally, funds may be used to pay JobsOhio to administer various state loan programs. On January 30, 2012, the Controlling Board approved a contract with JobsOhio for approximately $1.8 million to provide those services through FY 2013.

4F20 195639 State Special Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,411	$578,969	$281,703	$281,227	**$152,104**	**$180,436**
	2,271.7%	-51.3%	-0.2%	**-45.9%**	**18.6%**

Source: State Special Revenue Fund Group: (1) Vendor fees from utility companies and (2) payments from utility companies facilitated by the Public Utilities Commission of Ohio

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on June 29, 1992)

Purpose: This line item partially supports programs in the Office of Community Assistance via agreements negotiated with the Public Utilities Commission of Ohio.

4F20 195676 Marketing Initiatives

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,356,424	$2,653,237	$5,709,055	$4,797,142	**$4,850,310**	**$0**
	-39.1%	115.2%	-16.0%	**1.1%**	**-100%**

Source: State Special Revenue Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this appropriation item are used for marketing the Department's services, and to supplement funding for the Office of TourismOhio. These funds also supplement private funding for the Ohio Business Development Coalition (OBDC), a private nonprofit organization that markets Ohio for business investment and expansion opportunities. GRF appropriation item 195407, Travel and Tourism, is the source of state funds appropriated for the Office of TourismOhio in FY 2013.

4F20 195699 Utility Community Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$113,276	$373,910	**$980,685**	**$500,000**
	N/A	N/A	230.1%	**162.3%**	**-49.0%**

Source: State Special Revenue Fund Group: Payments from utility companies

Legal Basis: Sections 261.10 and 261.20.60 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used to verify the income and eligibility of HEAP applicants, leverage additional federal funds, support projects to assist income eligible persons, assist with energy efficiency projects for PIPP customers, and provide training assistance for agencies that administer low-income customer assistance programs. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Utility Provided Funds to Utility Community Assistance.

4S00 195630 Tax Incentive Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$367,020	$418,786	$564,222	$587,532	**$582,934**	**$0**
	14.1%	34.7%	4.1%	**-0.8%**	**-100%**

Source: State Special Revenue Fund Group: Application fees and penalties collected as required by the Ohio Enterprise Zone, Community Reinvestment Area, and other tax credit programs

Legal Basis: ORC 122.174, 5709.68 and 3735.672; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 26, 1994)

Purpose: Funds in this line item were 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. Beginning in FY 2013, Fund 4510 appropriation item 195649, Business Assistance Programs, is used for these and other purposes.

4W00 195629 Roadwork Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,299,302	$19,344,708	$12,020,885	$19,167,597	**$13,674,978**	**$15,199,900**
	71.2%	-37.9%	59.5%	**-28.7%**	**11.2%**

Source: State Special Revenue Fund Group: Transfers from the Highway Operating Fund (Fund 7002)

Legal Basis: ORC 122.14; Section 207.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 298 of the 119th G.A.)

Purpose: Roadwork development grants are used for public road improvements associated with economic development opportunities that retain or attract business for Ohio. The Development Services Agency provides these funds in accordance with all guidelines and requirements established for line item 195412, Rapid Outreach Grants, including approval by the Controlling Board.

5AR0 195674 Industrial Site Improvements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,903,557	$1,858,654	$2,360,062	$2,442,623	**$492,497**	**$0**
	-2.4%	27.0%	3.5%	**-79.8%**	**-100%**

Source: State Special Revenue Fund Group: Transfer of $4.5 million in each fiscal year from the Advanced Energy Fund (Fund 5M50)

Legal Basis: Discontinued line item (originally established by Sub. H.B. 427 of the 125th G.A.)

Purpose: Moneys in this appropriation item were 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 have been folded into the Job Ready Sites Program.

5CG0 195679 Alternative Fuel Transportation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$567,216	$184,620	$85,774	$379,231	**$255,021**	**$750,000**
	-67.5%	-53.5%	342.1%	**-32.8%**	**194.1%**

Source: State Special Revenue Fund Group: Transfer from the Advanced Energy Fund (Fund 5M50)

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by ORC 122.075)

Purpose: This line item supports the Alternative Fuel Transportation Program, under which the Development Services Agency makes grants and loans to businesses, nonprofit organizations, public school systems, or local governments for the purchase and installation of alternative fuel refueling facilities and for the purchase of alternative fuels.

5CV0 195680 Defense Conversion Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$250,000	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Unclaimed funds that have been reported by the holders of unclaimed funds as provided by section 169.05 of the Revised Code

Legal Basis: Discontinued line item (originally established by Sections 203.99 and 203.99.45 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was one-time funding for communities preparing for the U.S. Department of Defense's 2005 Base Realignment and Closure (BRAC) program.

5CY0 195682 Lung Cancer and Lung Disease Research

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,565,202	$2,074,162	$1,819,243	$712,955	**$687,592**	**$0**
	32.5%	-12.3%	-60.8%	**-3.6%**	**-100%**

Source: State Special Revenue Fund Group: Transfer from the Tobacco Master Settlement Agreement Fund (Fund M087)

Legal Basis: Discontinued line item (originally established by Sections 203.99.45 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.)

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.

5HJ0 195604 Motion Picture Tax Credit Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$83,948**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: State Special Revenue Fund Group: Fees charged to applicants for the Motion Picture Tax Credit Program

Legal Basis: ORC 122.85; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item was used to pay administrative costs of the Motion Picture Tax Credit Program, in FY 2012. Beginning in FY 2013, these costs are paid from Fund 4510 appropriation item 195649, Business Assistance Programs.

5HR0 195526 Incumbent Workforce Training Vouchers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$30,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfer of casino licensing fees from the Economic Development Programs Fund (Fund 5JC0)

Legal Basis: Sections 261.10 and 261.20.90 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used by the Development Services Agency and/or JobsOhio, as determined through an agreement between the two entities, for the Ohio Incumbent Worker Training Voucher Program. Under this program, employers or employees may apply for a voucher to cover up to 33% of eligible training costs, with a maximum voucher amount of $6,000 per employee per year. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Ohio Workforce Job Training to Incumbent Workforce Training Vouchers.

5HR0 195622 Defense Development Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$841,295**	**$5,000,000**
	N/A	N/A	N/A	**N/A**	**494.3%**

Source: State Special Revenue Fund Group: Transfer of casino licensing fees from the Economic Development Projects Fund (Fund 5HR0)

Legal Basis: Sections 261.10 and 261.20.90 of Am. Sub. H.B. 153 of the 129th 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 Department of Defense 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. State funds must be matched by private industry or the Department of Defense in an aggregate amount of $6,000,000 over the FY 2012-FY 2013 biennium.

5JR0 195635 Redevelopment Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$100,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: (1) U.S. EPA Brownfield Revolving Loan Program, (2) Ohio New Market Tax Credit Program fees, (3) OWDA loan program fees, and (4) transfer from the Brownfield Stormwater Loan Fund (Fund 5KD0)

Legal Basis: ORC 5725.33(F) and 6121.04; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly; Section 6 of Am. Sub. S.B. 314 of the 129th General Assembly

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. Fund 5JR0 appropriation item 195656, New Market Tax Credit Program, previously funded that program's administrative expenses in prior fiscal years.

5JR0 195656 New Market Tax Credit Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$20,281	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Fees charged to applicants for the New Market Tax Credit Program

Legal Basis: Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supported administrative costs of the New Market Tax Credit Program, in which eligible community development entities sell credits to investors who finance improvements in low-income communities. Beginning in FY 2013, Fund 5JR0 appropriation item 195635, Redevelopment Program Support, is used for this purpose.

5LK0 195655 Workforce Development Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$10,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Payments, donations, and reimbursements from private entities, political subdivisions, and other public agencies (including any payment from JobsOhio, pending the contract transferring the state's liquor merchandising operations to JobsOhio)

Legal Basis: ORC 122.97; Section 601.40 of Am. Sub. H.B. 487 of the 129th General Assembly

Purpose: This line item will be used for the same purposes as funding previously appropriated to GRF appropriation items 195434, Industrial Training Grants, in prior fiscal years, for the Ohio Workforce Guarantee Program. Grants are provided under the program to companies as an incentive to undertake projects in Ohio that will result in new capital investments and the creation or retention of jobs. The grants provide financial support for training needed by expanding companies and by employers who need to retrain incumbent workers to remain competitive with U.S. and international competitors. The Business Development and Assistance Fund (Fund 5LK0) would be funded by the payment from JobsOhio, pending the transfer agreement.

5LU0 195673 Racetrack Facility Community Economic Redevelopment Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$12,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfer from the Racetrack Relocation Fund

Legal Basis: Section 8 of Am. Sub. H.B. 386 of the 129th G.A.

Purpose: This line item may be used to repurpose or demolish abandoned horse-racing facilities or reinvest in the area, neighborhood, and community near an abandoned facility, and to pay reasonable costs incurred in administering the program. Moneys from the Racetrack Facility Community Economic Redevelopment Fund (Fund 5LU0) are only to be expended if horse racing permit holders pay fees to relocate horse-racing facilities.

5M40 195659 Low Income Energy Assistance (USF)

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$310,821,757	$336,179,719	$405,537,791	$399,669,437	**$292,456,844**	**$245,000,000**
	8.2%	20.6%	-1.4%	**-26.8%**	**-16.2%**

Source: State Special Revenue Fund Group: Revenues from the rider on retail electric service; customer payments under the PIPP; revenues remitted from municipal electric utilities and rural cooperatives on an opt-in basis

Legal Basis: ORC 4928.55; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account provide 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. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Low Income Energy Assistance to Low Income Energy Assistance (USF).

5M50 195660 Advanced Energy Loan Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,268,581	$8,539,015	$8,514,947	$17,204,341	**$6,782,088**	**$8,000,000**
	3.3%	-0.3%	102.0%	**-60.6%**	**18.0%**

Source: State Special Revenue Fund Group: (1) Revenues from loan repayments, (2) revenues remitted by municipal electric companies and rural electric cooperatives, and (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 261.10 and 261.30.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 3 of the 123rd G.A.)

Purpose: Moneys in this account support 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 decrease in expected revenues to the Advanced Energy Fund (Fund 5M50), moneys will be used in FY 2013, and presumably future fiscal years, as revolving loans to support these projects. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Advanced Energy Programs to Advanced Energy Loan Programs.

5W60 195691 International Trade Cooperative Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$66,667	$110,965	$99,999	$105,472	**$24,000**	**$160,000**
	66.4%	-9.9%	5.5%	**-77.2%**	**566.7%**

Source: State Special Revenue Fund Group: Outside funding from the private sector or state and local governments; $250 fee for businesses to receive export assistance

Legal Basis: ORC 122.05; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item allows the Development Services Agency to receive funds from fees and outside entities to support international trade business development initiatives.

5X50 195693 Family Homelessness Prevention Pilot Project

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$727,200	$317,105	$49,321	$0	**$50,074**	**$0**
	-56.4%	-84.4%	-100%	**N/A**	**-100%**

Source: State Special Revenue Fund Group: Transfer of TANF funds from the Department of Job and Family Services

Legal Basis: Discontinued line item

Purpose: This line item was used for one-time funding for demonstration grants to nonprofit organizations in urban and rural communities for intensive homelessness prevention assistance to at-risk families living in subsidized housing.

5Y60 195648 Economic Development Contingency

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,493,242	$326,680	$10,863	$8,971,899	**$0**	**$0**
	-92.7%	-96.7%	82,487.9%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Payments received by the state pursuant to a series of settlements with ten brokerage firms, known as the Global Analysts Settlement Agreements

Legal Basis: As needed line item (originally established by Controlling Board on November 15, 2004)

Purpose: Moneys in this appropriation item 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. All such requests must provide a detailed explanation of the planned use of the funds.

6110 195631 Water and Sewer Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,131	$13,524	$9,329	$9,259	**$0**	**$0**
	-4.3%	-31.0%	-0.7%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: 2% of all loans made from line item 195607, Water and Sewer Commission Loans

Legal Basis: Discontinued line item (originally established by Am. S.B. 363 of the 116th G.A.)

Purpose: These moneys supported administrative costs of the Water and Sewer Loan program, formerly funded through appropriation item 195607, Water and Sewer Commission Loans (Fund 4440).

6170 195654 Volume Cap Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$113,941	$100,097	$88,230	$81,547	**$44,568**	**$92,768**
	-12.2%	-11.9%	-7.6%	**-45.3%**	**108.1%**

Source: State Special Revenue Fund Group: Application fees and deposits for program participation

Legal Basis: ORC 133.021; Sections 261.10 and 261.30.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds support 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$50,416,504	$50,605,113	$44,384,271	$43,914,332	**$36,673,678**	**$53,000,000**
	0.4%	-12.3%	-1.1%	**-16.5%**	**44.5%**

Source: State Special Revenue Fund Group: Housing Trust Fund fees collected by county recorders, grants, gifts and private contributions

Legal Basis: ORC 174.02; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on June 29, 1992)

Purpose: The Housing Trust Fund provides grants and loans for qualifying housing projects serving low- and moderate-income persons. Funds 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.

Facilities Establishment Fund

4Z60 195647 Rural Industrial Park Loan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,794,771	$500,000	$0	$0	**$953,125**	**$0**
	-72.1%	-100%	N/A	**N/A**	**-100%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 121st G.A.)

Purpose: Funding in this line item was used to assist eligible rural applicants in financing the development and improvement of industrial parks. Certain functions will be supported from line item 195615, Facilities Establishment.

5D20 195650 Urban Redevelopment Loans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,559,961	$130,000	$8,335,000	$16,203,353	**$0**	**$0**
	-91.7%	6,311.5%	94.4%	**-100%**	**N/A**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits) and (2) loan repayments

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Funding in 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 will be funded by line item 195615, Facilities Establishment.

5S80 195627 Rural Development Initiative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,125,000	$500,000	$0	$0	**$771,875**	**$0**
	-55.6%	-100%	N/A	**N/A**	**-100%**

Source: Facilities Establishment Fund: Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits)

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

Purpose: This program provided grants to eligible applicants in Appalachian and rural counties, with preference given to applicants in Appalachian counties designated as distressed by the Appalachian Regional Commission. Some activities of this program will continue to be funded from line item 195615, Facilities Establishment.

5S90 195628 Capital Access Loan Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,471,007	$723,190	$1,317,604	$3,764,189	**$2,754,324**	**$3,000,000**
	-50.8%	82.2%	185.7%	**-26.8%**	**8.9%**

Source: Facilities Establishment Fund: (1) Transfers from the Facilities Establishment Fund (Fund 7043) and the Minority Business Enterprise Loan Fund (4W10), (2) loan repayments, (3) investment interest, and (4) service and escrow fees

Legal Basis: ORC 122.601 and 122.602; Sections 261.10 and 261.30.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: These funds support 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. The state, the lender, and the borrower each pay a small fee contribution into the pool. The reserve pool is available to the participating lender for recovery of any losses on any loan they have enrolled in the program. The total amount of money deposited into the Capital Access Loan Program Fund cannot exceed $3 million during any fiscal year. Fund 3FJ0 appropriation item 195626, Small Business Capital Access and Collateral Enhancement Program, supports this program with federal funding.

7008 195698 Logistics and Distribution Infrastructure

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$12,327,197	$26,615,376	**$17,764,840**	**$0**
	N/A	N/A	115.9%	**-33.3%**	**-100%**

Source: Facilities Establishment Fund: Proceeds of bonds issued under Chapter 166. of the Revised Code and backed by liquor profits

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 554 of the 127th G.A.)

Purpose: These funds provided forgivable stimulus loans of up to $10.0 million for eligible logistics and distribution infrastructure projects approved by the Development Financing Advisory Council. Certain functions of this program may be assumed by line item 195615, Facilities Establishment.

7009 195664 Innovation Ohio

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,020,052	$19,885,828	$11,272,789	$20,809,570	**$16,683,913**	**$15,000,000**
	52.7%	-43.3%	84.6%	**-19.8%**	**-10.1%**

Source: Facilities Establishment Fund: (1) Taxable economic development bond proceeds for which debt service is supported by liquor profits, (2) loan repayments, (3) investment interest, and (4) service fees

Legal Basis: ORC 166.16; Sections 261.10 and 261.30.20 of Am. Sub. H.B. 153 of the 129th 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. Allowable costs include research and development, software or computer hardware purchases, testing and marketing of products and services, and costs associated with creating and protecting intellectual property rights. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,267,226	$30,316,676	$6,995,578	$21,965,500	**$7,920,907**	**$22,000,000**
	227.1%	-76.9%	214.0%	**-63.9%**	**177.7%**

Source: Facilities Establishment Fund: (1) Funds received from obligations issued for research and development purposes under ORC 166.08, (2) loan repayments, (3) service fees, and (4) investment earnings

Legal Basis: ORC 166.20; Sections 261.10 and 261.30.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 125th G.A.)

Purpose: With Controlling Board approval, these funds may be used for the purpose of paying eligible costs of research and development projects. Under this program, the state provides loans for a portion of eligible capital costs to companies investing in fixed assets. The fund assists 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.

7037 195615 Facilities Establishment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$31,650,840	$53,041,876	$46,450,900	$50,726,000	**$44,211,686**	**$50,000,000**
	67.6%	-12.4%	9.2%	**-12.8%**	**13.1%**

Source: Facilities Establishment Fund: (1) Facilities Establishment Fund (economic development bond proceeds for which debt service is supported by liquor profits), (2) loan repayments, (3) investment interest, (4) service fees charged for direct loans or loan guarantees, and (5) escrow fees

Legal Basis: ORC 166.03; Sections 261.10 and 261.30.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 313 of the 112th G.A.)

Purpose: This 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.

Clean Ohio Revitalization Fund

7003 195663 Clean Ohio Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$334,906	$465,563	$690,314	$883,229	**$803,325**	**$950,000**
	39.0%	48.3%	27.9%	**-9.0%**	**18.3%**

Source: Clean Ohio Revitalization Fund: Interest earned on Clean Ohio Revitalization Fund bond proceeds

Legal Basis: Sections 261.10 and 261.30.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item provides moneys for the implementation and expenses associated with administering the Clean Ohio Revitalization Fund, under Article VIII, Section 2o of the Ohio Constitution. Revitalization bonds are issued to finance brownfield revitalization projects; debt service is paid from liquor profits. GRF line item 195426, Clean Ohio Implementation, also funds expenses associated with the Clean Ohio Revitalization Fund. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Clean Ohio Operating to Clean Ohio Program.

Third Frontier Research and Development

7011 195686 Third Frontier Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,572,763	$1,293,506	$538,470	$0	**$521,650**	**$1,149,750**
	-17.8%	-58.4%	-100%	**N/A**	**120.4%**

Source: Third Frontier Research and Development: Proceeds from non-taxable bonds issued by the Ohio Public Facilities Commission

Legal Basis: ORC 184.19; Sections 261.10 and 261.30.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 236 of the 126th 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.

7011 195687 Third Frontier Research and Development Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,028,670	$58,875,208	$53,053,751	$57,607,353	**$62,232,539**	**$133,850,250**
	155.7%	-9.9%	8.6%	**8.0%**	**115.1%**

Source: Third Frontier Research and Development: Proceeds from non-taxable bonds issued through the Ohio Public Facilities Commission

Legal Basis: ORC 184.19; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 236 of the 126th 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. Release of grants is subject to approval by the Controlling Board.

7014 195620 Third Frontier Operating - Tax

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$82,516**	**$1,700,000**
	N/A	N/A	N/A	**N/A**	**1,960.2%**

Source: Third Frontier Research and Development: Proceeds from federally taxable bonds issued by the Ohio Public Facilities Commission

Legal Basis: Sections 261.10 and 261.30.40 of Am. Sub. H.B. 153 of the 129th 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.

7014 195692 Research and Development Taxable Bond Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$28,767,105	$21,598,000	$11,499,647	$6,628,334	**$10,641,503**	**$38,300,000**
	-24.9%	-46.8%	-42.4%	**60.5%**	**259.9%**

Source: Third Frontier Research and Development: Proceeds from federally taxable bonds issued by the Ohio Public Facilities Commission

Legal Basis: ORC 184.19; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 699 of the 126th 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. Release of grants is subject to approval by the Controlling Board.

Job Ready Site Development

7012 195688 Job Ready Site Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$165,805	$543,539	$451,327	$397,504	**$371,549**	**$800,000**
	227.8%	-17.0%	-11.9%	**-6.5%**	**115.3%**

Source: Job Ready Site Development: Net proceeds and investment earnings of obligations issued to make grants for eligible projects

Legal Basis: ORC 122.085 to 122.0820; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 236 of the 126th G.A.)

Purpose: This line item pays the administrative expenses associated with the Job Ready Site Program. Grants under this program are provided to public entities (e.g., 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. Eligible infrastructure improvements include roadway upgrades, water and sanitary sewer extensions, land acquisition, environmental remediation, and gas and electric utility service upgrades. Am. Sub. H.B. 487 of the 129th G.A. changed this item's name from Job Ready Site Operating to Job Ready Site Program.

Tobacco Master Settlement Agreement Fund Group

M087 195435 Biomedical Research and Technology Transfer

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,784,147	$20,989,304	$17,705,647	$12,396,938	**$10,482,926**	**$1,999,224**
	-37.9%	-15.6%	-30.0%	**-15.4%**	**-80.9%**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (E) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Biomedical Research and Technology Transfer Trust Fund (Fund M087)

Legal Basis: ORC 183.19; Section 261.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 192 of the 123rd G.A. under the Board of Regents; transferred to the former Department of Development by H.B. 675 of the 124th G.A.)

Purpose: These funds are used by the Third Frontier Commission to manage biomedical research and technology grants under the Third Frontier Program.

General Revenue Fund

GRF 320321 Central Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,756,804	$5,705,691	$4,433,485	$4,621,744	**$4,422,794**	**$6,186,694**
	-34.8%	-22.3%	4.2%	**-4.3%**	**39.9%**

Source: General Revenue Fund

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item supports 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.

GRF 320412 Protective Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,736,476	$2,311,961	$2,361,587	$2,234,724	**$2,174,826**	**$1,957,343**
	-15.5%	2.1%	-5.4%	**-2.7%**	**-10.0%**

Source: General Revenue Fund

Legal Basis: ORC 5123.56; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established as ORC 5119.86 by Am. Sub. H.B. 284 of the 109th G.A.; renumbered ORC 5123.56 by Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: This line item is used to pay costs associated with guardianships, trusteeships, and protectorships for persons with developmental disabilities (DD). ODODD contracts with Advocacy and Protective Service, Inc., a nonprofit organization, for these services.

GRF 320415 Lease-Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,368,304	$19,581,264	$20,085,292	$20,668,016	**$17,684,422**	**$17,907,900**
	-16.2%	2.6%	2.9%	**-14.4%**	**1.3%**

Source: General Revenue Fund

Legal Basis: Sections 263.10 and 263.10.10 of Am. Sub. H.B. 153 of the 129th 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. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

GRF 322407 Medicaid State Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$213,534,160**	**$410,087,230**
	N/A	N/A	N/A	**N/A**	**92.0%**

Source: General Revenue Fund

Legal Basis: Sections 263.10 and 263.10.20 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay the state share of Medicaid expenditures for home and community-based waiver programs and for services to developmental center residents enrolled on Medicaid. This line item is also used for the state share of Medicaid home and community-based services that are provided in compliance with the Martin Settlement and the Sermak Settlement. The Martin Settlement stems from a law suit filed by the Ohio Legal Rights Service (OLRS) in 1989 that claimed undue segregation in institutions for individuals with DD and waiting lists for people in need of services. The Sermak Settlement stems from a 1980 class action law suit filed by OLRS alleging that individuals with DD were being discharged from state-operated institutions to nursing facilities that were not certified to provide for their care.

Prior to FY 2012, expenditures for such services were made from four separate GRF line items. Expenditures for home and community-based Medicaid services were made from line item 322416, Medicaid Waiver – State Match. Expenditures for services provided under the Martin Settlement were made from line item 322504, Martin Settlement. Expenditures for services provided under the Sermak Settlement were made from a small portion of line item 322413, Residential Support Services. Finally, expenditures for Medicaid enrollees in state developmental centers were made from line item 323321, Developmental Center and Residential Facilities Operation Expenses. These four line items are discontinued beginning in FY 2012.

Beginning in FY 2013, this line item is also used to pay the state share of Medicaid expenditures for services provided in private Intermediate Care Facilities for the Mentally Retarded (ICF/MR) 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.

GRF 322413 Residential and Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,433,533	$5,702,452	$5,779,427	$4,753,037	**$38,024**	**$0**
	-11.4%	1.3%	-17.8%	**-99.2%**	**-100%**

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 funding for state match under the Sermak settlement is now included in GRF line item 322407, Medicaid State Match.

GRF 322416 Medicaid Waiver - State Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$110,132,591	$109,705,746	$76,954,696	$96,995,747	**$0**	**$0**
	-0.4%	-29.9%	26.0%	**-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.

Funding for this purpose is now included in GRF line item 322407, Medicaid State Match.

GRF 322420 Screening and Early Intervention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$300,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: This new line item is used for screening and early intervention programs for children with autism.

GRF 322451 Family Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,938,898	$6,314,397	$6,591,953	$6,591,953	**$5,932,758**	**$5,932,758**
	-9.0%	4.4%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5126.11; Sections 263.10 and 263.10.30 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$87,270,048	$57,964,005	$66,986,448	$62,259,252	**$40,906,365**	**$44,449,280**
	-33.6%	15.6%	-7.1%	**-34.3%**	**8.7%**

Source: General Revenue Fund

Legal Basis: Sections 263.10 and 263.10.40 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,000,000	$14,000,000	$14,000,000	$14,000,000	**$14,000,000**	**$14,000,000**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5126.18; Sections 263.10 and 263.10.60 of Am. Sub. H.B. 153 of the 129th 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 tax-poor counties to ensure that adult services are available statewide and are not limited because of a county's inability to raise local levy funds.

GRF 322504 Martin Settlement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,971,126	$16,114,913	$22,302,785	$24,559,058	**$3,550,253**	**$0**
	717.5%	38.4%	10.1%	**-85.5%**	**-100%**

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 mental retardation and developmental disabilities and waiting lists for people in need of services.

Funding for home and community-based Medicaid services pursuant to the Martin Settlement is now included in GRF line item 322407, Medicaid State Match.

GRF 322647 ICF/MR Franchise Fee - Developmental Centers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$5,475,805	$7,010,887	**$613,308**	**$0**
	N/A	N/A	28.0%	**-91.3%**	**-100%**

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/MR, both public and private, are required to pay an annual franchise permit fee based on the number of beds in the facility. The fee is collected by ODJFS and transferred to ODODD to use as state match for home and community-based Medicaid services.

In FY 2012, ODODD used federally funded line item 323605, Developmental Center and Residential Facility Services and Support, to make the franchise fee payment to ODJFS. ODODD plans to use this line item for such payments in future years.

GRF 323321 Developmental Center and Residential Facilities Operation Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$103,969,500	$95,451,035	$69,591,624	$78,886,836	**$0**	**$0**
	-8.2%	-27.1%	13.4%	**-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 pay the state share of Medicaid expenditures for services provided in the state's ten developmental centers.

Funding for this purpose is now included in GRF line item 322407, Medicaid State Match.

General Services Fund Group

1520 323609 Developmental Center and Residential Operating Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$220,230	$825,468	$2,397,141	$1,187,900	**$2,603,413**	**$3,414,317**
	274.8%	190.4%	-50.4%	**119.2%**	**31.1%**

Source: General Services Fund Group: Revenues generated from leasing land and space at developmental centers and service payments for some private residents

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in June 1980)

Purpose: This line item is used for some operating expenses at the state's ten developmental centers.

4880 322603 Provider Audit Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,025	$8,365	$4,722	$10,000	**$0**	**$0**
	-24.1%	-43.6%	111.8%	**-100%**	**N/A**

Source: General Services 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 Section 263.20.20 of Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item was used to support central office administrative expenses.

4B50 320640 Training and Service Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,902	$1,078	$0	$0	**$0**	**$0**
	-78.0%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Fees assessed to participants of various conference and training activities

Legal Basis: Discontinued line item (originally established by Controlling Board on November 20, 1989; fund was abolished by Section 337.31.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was used for training expenses.

Federal Special Revenue Fund Group

3250 322608 Grants for Infants and Families with Disabilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,500	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.181, Special Education - Grants for Infants and Families

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item was used to provide grants for infants and families with disabilities living in the community. Funding for this purpose is now included in line item 322612, Community Social Service Programs.

3250 322612 Community Social Service Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,114,552	$9,719,393	$10,214,038	$9,875,739	**$8,279,105**	**$10,604,896**
	-3.9%	5.1%	-3.3%	**-16.2%**	**28.1%**

Source: Federal Special Revenue 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 93.768, Medicaid Infrastructure Grants to Support the Competitive Employment of People with Disabilities; CFDA 93.110, Maternal and Child Health Federal Consolidated Programs.

Legal Basis: ORC 5101.46; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item is used to expend four federal grants. (1) The Social Services Block Grant is received by ODJFS, which keeps 72.5% and distributes 14.57% to ODODD and 12.93% to the Department of Mental Health. States are given wide discretion in determining which services to provide with these funds. ODODD distributes their portion of the grant to county DD boards to supplement the costs of services provided by the boards. (2) The Early Intervention Grant is received by the Department of Health, which transfers a portion to ODODD based on an interagency agreement. The grant is used to provide technical services and training to county DD boards regarding Help Me Grow policies. (3) The Medicaid Infrastructure Grant is used to provide internships to youth with DD, vocational rehabilitation services, and training to employment service providers. (4) The Maternal and Child grant is a three year grant that is used to improve services for children with autism spectrum disorders. FY 2012 was the first year the grant was received. ODODD refers to the grant as the Real Action Grant.

3A40 320605 Administrative Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$157,820	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

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

Legal Basis: Discontinued line item (originally established by H.B. 204 of the 113th G.A.)

Purpose: This line item was used to support central office administrative expenses.

3A40 322653 ICF/IID - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$360,255,098**
	N/A	N/A	N/A	**N/A**	**N/A**

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

Legal Basis: Section 309.33.20 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new line item is used to pay the federal share of Medicaid expenditures for services provided in private ICFs/MR.

3A40 323605 Developmental Center and Residential Facility Services and Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$125,736,838	$127,889,701	$118,772,095	$101,716,068	**$132,440,143**	**$174,000,000**
	1.7%	-7.1%	-14.4%	**30.2%**	**31.4%**

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay the federal share of Medicaid operating expenses at the state's ten developmental centers. As the vast majority of residents are Medicaid-eligible, a large portion of developmental center expenses are reimbursable under the Medicaid Program.

3A50 320613 DD Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,808,143	$2,634,183	$2,919,339	$2,945,508	**$2,948,722**	**$3,341,572**
	45.7%	10.8%	0.9%	**0.1%**	**13.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 25, 1980)

Purpose: This line item funds the operating expenses 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 25 members appointed by the Governor.

3A50 322613 DD Council Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$644,157	$41,780	$0	$0	**$0**	**$0**
	-93.5%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to provide grants issued by the Ohio Developmental Disabilities Council to serve individuals with developmental disabilities living in the community, based on parameters outlined in the Developmental Disabilities Assistance Act.

Funding for this purpose is now included in line item 320613, DD Council.

3DZ0 322648 Enhanced Medicaid - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$93,874,270	$129,825,345	**$3,647,521**	**$0**
	N/A	N/A	38.3%	**-97.2%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid); additional federal reimbursement provided under the American Recovery and Reinvestment Act

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 28, 2009)

Purpose: This line item is used for to pay the federal share for Medicaid home and community-based services, services provided in state developmental centers, and targeted case management services. The fund that supports 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 will receive the final additional amount in the first quarter of FY 2012 based on expenditures from the previous quarter.

3G60 322639 Medicaid Waiver - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$474,428,522	$582,779,703	$738,621,788	$741,460,889	**$806,673,158**	**$1,025,747,224**
	22.8%	26.7%	0.4%	**8.8%**	**27.2%**

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 26, 1990)

Purpose: This line item is used to pay the federal share of home and community-based Medicaid services under four Medicaid waiver programs: Individual Options, Level One, Self-Empowered Life Funding (SELF), and Transitions DD. Prior to FY 2013 only Individual Options and Level One were funded from this line item. The Self-Empowered Life Funding (SELF) waiver is a new program that began July 1, 2012. The Transitions DD waiver had been administered by ODJFS and was transferred to ODODD on July 1, 2012.

3M70 322650 CAFS Medicaid

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,927,846	$30,049,491	$6,639,803	$12,552,854	**$1,086,557**	**$3,000,000**
	-2.8%	-77.9%	89.1%	**-91.3%**	**176.1%**

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

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item is 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.

State Special Revenue Fund Group

2210 322620 Supplement Service Trust

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$45,302	$0	$0	$0	**$0**	**$150,000**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Funds recovered from a supplemental services trust upon the death of a beneficiary

Legal Basis: ORC 5815.28; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established as ORC 1339.51 by Am. Sub. S.B. 124 of the 119th G.A. and subsequently renumbered)

Purpose: This line item is used for community-based services that are not allowable under Medicaid. Services may include recreational events, travel, vacations, sports, elective medical or dental care, gym memberships, etc. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,779,811	$12,054,222	$14,736,586	$13,132,163	**$14,044,604**	**$16,497,169**
	2.3%	22.3%	-10.9%	**6.9%**	**17.5%**

Source: State Special Revenue Fund Group: Resources of individuals residing in developmental centers

Legal Basis: ORC 5121.06; Sections 263.10 and 263.20.50 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 1 of the 100th G.A.)

Purpose: This line item is used to offset an individual's cost of care in a developmental center.

4K80 322604 Medicaid Waiver - State Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,978,800	$8,975,546	$12,817,391	$15,510,495	**$11,872,447**	**$12,000,000**
	-40.1%	42.8%	21.0%	**-23.5%**	**1.1%**

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of ICF/MR franchise fees

Legal Basis: Sections 263.10, 263.10.70, 263.10.80, and 309.35.60 of Am. Sub. H.B. 153 of the 129th 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 share of Medicaid expenditures for home and community-based services. This line item is supported by a portion of the ICF/MR franchise fee that is paid by ICFs/MR to ODJFS. However, beginning in FY 2013, the entire amount of the fee will be transferred from ODJFS to Fund 5GE0. Therefore, expenditures from this line item in FY 2013 will be made from the fund's cash balance from prior years.

5AT0 322631 Autism Transition Bridge

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$108,750	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Funds transferred from the Department of Job and Family Services

Legal Basis: Discontinued line item (originally established by Controlling Board on April 21, 2008)

Purpose: This line item was used to provide temporary, non-Medicaid services to children with diagnoses on the autism spectrum disorder that would lose Medicaid-funded services as a result of a rule change by the Department of Mental Health. Benefits under this program were available from June 1, 2008 to September 15, 2008. The goal of this time-limited program was to give affected families time to arrange for alternative services after the rule change.

5CT0 322632 Intensive Behavioral Needs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services from a portion of the ICF/MR franchise fee received in FY 2008 and FY 2009

Legal Basis: ORC 5123.0417; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 562 of the 127th G.A.)

Purpose: This line is used to fund 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 through this waiver. In addition, ODODD plans to provide services to about 1,000 individuals 22 and over through this waiver, funded by line item 322624, County Board Waiver Match.

5DJ0 322625 Targeted Case Management Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,932,405	$14,665,289	$11,517,877	$13,045,723	**$20,345,153**	**$24,000,000**
	34.1%	-21.5%	13.3%	**56.0%**	**18.0%**

Source: State Special Revenue Fund Group: Funds received from county DD boards

Legal Basis: ORC 5126.059; Sections 263.10 and 263.10.90 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay ODJFS the nonfederal portion of the cost of targeted case management services.

5DJ0 322626 Targeted Case Management Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,532,674	$36,720,609	$41,439,242	$43,339,629	**$58,551,506**	**$66,000,000**
	9.5%	12.9%	4.6%	**35.1%**	**12.7%**

Source: State Special Revenue Fund Group: Federal Medicaid reimbursement received from the Department of Job and Family Services

Legal Basis: Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This 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 Centers for Medicare and Medicaid Services requires the county DD boards to send the nonfederal share to ODODD prior to receiving payment from Medicaid.

5DK0 322629 Capital Replacement Facilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,343	$0	$44,531	$58,309	**$0**	**$750,000**
	-100%	N/A	30.9%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: A prorated portion of financial assistance returned to the state upon sale of community facilities

Legal Basis: ORC 5123.375; Section 263.10 of Am. Sub. H.B. 153 of the 129th 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.

5EV0 322627 Program Fees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$80	$3,258	$266,885	$677,874	**$632,781**	**$685,000**
	3,973.0%	8,090.6%	154.0%	**-6.7%**	**8.3%**

Source: State Special Revenue Fund Group: Fees paid for employee certification and registration, licensing of residential facilities, and provider certification

Legal Basis: ORC 5123.033; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund the certification, registration, and renewal procedures required for employment with a county DD board and provides continuing education and professional training to county board employees. This line item is also used for operating the supported living provider certification program and for licensing and inspecting residential facilities.

5GE0 320606 Operating and Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$236,469	$5,971,340	**$5,452,500**	**$7,407,297**
	N/A	N/A	2,425.2%	**-8.7%**	**35.9%**

Source: State Special Revenue Fund Group: A transfer from the Department of Job and Family Services of ICF/MR franchise fees

Legal Basis: ORC 5112.37 and 5112.371; Section 263.10 of Am. Sub. H.B. 153 of the 129th 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 is also used to pay the state share of Medicaid expenditures for private ICF/MR services.

5H00 322619 Medicaid Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,343	$5,092	$149,999	$43,204	**$34,854**	**$160,000**
	-55.1%	2,845.8%	-71.2%	**-19.3%**	**359.1%**

Source: State Special Revenue Fund Group: Collection of overpayments to Medicaid providers discovered during an audit

Legal Basis: ORC 5126.0510; Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 17, 1997)

Purpose: This line item is used to pay ODJFS the federal portion of collections of overpayments to Medicaid providers.

5JX0 322651 Interagency Workgroup- Autism

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$45,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Funds received from members of the Interagency Workgroup on Autism to support workgroup activities

Legal Basis: Section 263.10 of 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,731,518	$10,606,327	$16,692,065	$18,478,270	**$17,393,619**	**$21,727,540**
	37.2%	57.4%	10.7%	**-5.9%**	**24.9%**

Source: State Special Revenue Fund Group: A portion of the 1.25% fee charged to all county DD boards on the value of Medicaid waiver paid claims (prior to FY 2012 the fee rate was 1.5%)

Legal Basis: ORC 5123.0412(B); Section 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 15, 2001)

Purpose: This line item is used for ODODD's administration and oversight of all Medicaid services. Administrative and oversight services may include 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 (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. A percentage of the funds collected is transferred to ODJFS; the percentage transferred is set in an interagency agreement.

5Z10 322624 County Board Waiver Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,103,928	$165,164,896	$131,101,347	$127,416,127	**$213,232,349**	**$290,000,000**
	35.3%	-20.6%	-2.8%	**67.4%**	**36.0%**

Source: State Special Revenue 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 263.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 18, 2003)

Purpose: This line item is used to pay the county DD boards' nonfederal share of expenditures for home and community-based Medicaid services.

General Services Fund Group

4K90 860609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$311,067	$302,831	$283,812	$293,023	**$302,353**	**$330,592**
	-2.6%	-6.3%	3.2%	**3.2%**	**9.3%**

Source: General Services 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(E); Section 265.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 145401 Commission Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$452,596	$438,517	$238,985	$2,123	**$0**	**$0**
	-3.1%	-45.5%	-99.1%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally created in accordance with Am. H.B. 453 of the 118th G.A.; initially funded by an appropriation to the Controlling Board in Am. Sub. H.B. 111 of the 118th G.A.; appropriation was transferred to the Commission on January 8, 1990)

Purpose: This line item was used to finance the Commission's operating expenses, including the cost of providing dispute resolution and conflict management training, consultation, and materials to schools, communities and courts, and state and local governments. The main operating appropriations act for the FY 2012-FY 2013 biennium, Am. Sub. H.B. 153 of the 129th G.A., abolished the Commission effective July 1, 2011.

General Services Fund Group

4B60 145601 Dispute Resolution Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$49,777	$14,204	$14,892	$150,704	**$0**	**$0**
	-71.5%	4.8%	912.0%	**-100%**	**N/A**

Source: General Services 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, including the cost of providing dispute resolution and conflict management training, consultation, and materials to schools, communities and courts, and state and local governments. The main operating appropriations act for the FY 2012-FY 2013 biennium, Am. Sub. H.B. 153 of the 129th G.A., abolished the Commission effective July 1, 2011.

General Revenue Fund

GRF 200100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,965,857	$10,534,214	$9,874,737	$8,954,370	**$8,421,779**	**$0**
	-3.9%	-6.3%	-9.3%	**-5.9%**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item was used to provide for payroll and fringe benefits for employees of the Ohio Department of Education (ODE). Beginning in FY 2013, funds for payroll and fringe benefits are provided through GRF line item 200321, Operating Expenses.

GRF 200320 Maintenance and Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,249,029	$3,471,237	$3,643,154	$1,983,222	**$2,833,948**	**$0**
	6.8%	5.0%	-45.6%	**42.9%**	**-100%**

Source: General Revenue Fund

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (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 maintenance and equipment are provided through GRF line item 200321, Operating Expenses.

GRF 200321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$14,208,410**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of 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 funds for career-technical education, which are deposited in Fund 3L90 to support line item 200621, Career-Technical Education Basic Grant. This line item replaces GRF line items 200100, Personal Services, 200320, Maintenance and Equipment, and 200416, Career-Technical Education Match, beginning in FY 2013.

GRF 200408 Early Childhood Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$26,300,099	$34,173,592	$24,117,882	$22,745,172	**$23,185,585**	**$23,268,341**
	29.9%	-29.4%	-5.7%	**1.9%**	**0.4%**

Source: General Revenue Fund

Legal Basis: Section 267.10.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds to help finance early childhood education (ECE) programs provided by school districts and educational service centers for children at least age 3 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 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, document and report child progress as prescribed by ODE, and participate in the tiered quality and rating system developed under O.R.C. 5104.30.

GRF 200410 Educator Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,480,059	$16,253,236	$636,301	$0	**$0**	**$0**
	-7.0%	-96.1%	-100%	**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 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.

GRF 200416 Career-Technical Education Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,222,373	$2,217,140	$2,232,562	$2,180,282	**$2,227,490**	**$0**
	-0.2%	0.7%	-2.3%	**2.2%**	**-100%**

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 and providing the state match required for federal career-technical education funds, which are 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,469,042	$5,092,315	$3,853,487	$4,841,395	**$4,090,042**	**$4,241,296**
	-6.9%	-24.3%	25.6%	**-15.5%**	**3.7%**

Source: General Revenue Fund

Legal Basis: Section 267.10.20 of Am. Sub. H.B. 153 of the 129th 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 customer service of ODE. H.B. 487 of the 129th G.A. changed this item's name from Computer/Application/Network Development to Information Technology Development and Support.

GRF 200421 Alternative Education Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,202,349	$12,312,959	$7,944,857	$7,574,704	**$6,950,100**	**$7,403,998**
	-13.3%	-35.5%	-4.7%	**-8.2%**	**6.5%**

Source: General Revenue Fund

Legal Basis: Section 267.10.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 640 of the 123rd G.A.)

Purpose: This line item is primarily used to provide alternative education program grants to urban, rural, and suburban districts. 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. Funds are also provided for program administration, technical support, and evaluation.

GRF 200422 School Management Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,835,048	$3,095,007	$1,881,167	$2,577,888	**$2,425,977**	**$3,000,000**
	9.2%	-39.2%	37.0%	**-5.9%**	**23.7%**

Source: General Revenue Fund

Legal Basis: ORC 3301.073 and 3316; Section 267.10.40 of Am. Sub. H.B. 153 of the 129th 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 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 under Chapter 3316. of the Revised Code. In addition, a portion of this line item is used by the Auditor of State for expenses incurred in the Auditor's role relating to districts in fiscal caution, fiscal watch, and fiscal emergency.

GRF 200424 Policy Analysis

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$553,530	$493,260	$266,219	$275,920	**$314,572**	**$328,558**
	-10.9%	-46.0%	3.6%	**14.0%**	**4.4%**

Source: General Revenue Fund

Legal Basis: Section 267.10.50 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item is used by ODE to develop and maintain a system of administrative, statistical, and legislative education information to be used for policy analysis. ODE may also use these funds to contract for services that will assist in the provision and analysis of policy-related information.

GRF 200425 Tech Prep Consortia Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,877,773	$2,022,218	$1,143,881	$1,314,595	**$434,375**	**$260,542**
	7.7%	-43.4%	14.9%	**-67.0%**	**-40.0%**

Source: General Revenue Fund

Legal Basis: Section 267.10.50 of Am. Sub. H.B. 153 of the 129th 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. Activities funded under this line item include administration of grants, program evaluation, professional development, curriculum development, assessment development, program promotion, communications, and statewide coordination of tech prep consortia.

GRF 200426 Ohio Educational Computer Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,522,184	$24,919,178	$20,892,138	$20,521,746	**$16,097,181**	**$17,974,489**
	-15.6%	-16.2%	-1.8%	**-21.6%**	**11.7%**

Source: General Revenue Fund

Legal Basis: ORC 3301.07; Section 267.10.60 of Am. Sub. H.B. 153 of the 129th 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 is used to support 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 are also distributed to school districts and information technology centers that provide Education Management Information System (EMIS) and other computer services to member school districts on a regional basis, to subsidize their costs related to EMIS. This line item also includes funds for the Union Catalog and INFOhio Network.

GRF 200427 Academic Standards

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,631,605	$6,100,307	$5,013,427	$4,722,325	**$3,826,352**	**$3,700,000**
	-8.0%	-17.8%	-5.8%	**-19.0%**	**-3.3%**

Source: General Revenue Fund

Legal Basis: ORC 3301.079; Section 267.10.70 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to develop and disseminate academic standards, create curriculum models, and communicate these standards and curriculum models to school districts.

GRF 200431 School Improvement Initiatives

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,117,158	$17,790,643	$8,279,134	$7,120,532	**$809,151**	**$0**
	-19.6%	-53.5%	-14.0%	**-88.6%**	**-100%**

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,887,598	$16,720,499	$360,926	$0	**$0**	**$0**
	88.1%	-97.8%	-100%	**N/A**	**N/A**

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.

GRF 200437 Student Assessment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$77,355,688	$77,330,444	$66,975,999	$56,407,989	**$54,521,009**	**$55,002,167**
	0.0%	-13.4%	-15.8%	**-3.3%**	**0.9%**

Source: General Revenue Fund

Legal Basis: ORC 3301.0710, 3301.0711, 3301.0712, 3301.0715, and 3301.27; Section 267.10.80 of Am. Sub. H.B. 153 of the 129th 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, score, and report results of Ohio achievement assessments, diagnostic assessments, and the Ohio Graduation Test (OGT).

GRF 200439 Accountability/Report Cards

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,961,160	$7,139,477	$3,311,469	$3,466,710	**$3,393,204**	**$3,579,279**
	19.8%	-53.6%	4.7%	**-2.1%**	**5.5%**

Source: General Revenue Fund

Legal Basis: ORC 3302.03; Section 267.20.20 of Am. Sub. H.B. 153 of the 129th 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 report cards for school districts, school buildings, and the state. Funds are also provided for the incorporation of a statewide value-added progress dimension into performance ratings for school districts; and for training district and regional specialists in the use of the value-added progress dimension.

GRF 200442 Child Care Licensing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,206,189	$1,145,435	$778,554	$782,674	**$681,021**	**$827,140**
	-5.0%	-32.0%	0.5%	**-13.0%**	**21.5%**

Source: General Revenue Fund

Legal Basis: ORC 3301.52 through 3301.59; Section 267.20.20 of Am. Sub. H.B. 153 of the 129th 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 200445 OhioReads Volunteer Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$200	$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 Am. Sub. H.B. 1 and modified by Am. Sub. H.B. 282 of the 123rd G.A.)

Purpose: This line item was used to support volunteer coordinators in public school buildings, background checks for volunteers, program evaluation, as well as for the development, implementation, and support of literacy improvement activities and interventions for students in grades K-12.

GRF 200446 Education Management Information System

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,596,195	$13,949,854	$12,803,089	$10,713,048	**$5,494,454**	**$6,833,070**
	-10.6%	-8.2%	-16.3%	**-48.7%**	**24.4%**

Source: General Revenue Fund

Legal Basis: ORC 3301.0714; Section 267.20.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the collection and reporting of student participation and performance, staff, and financial information data through the Education Management Information System (EMIS). A portion of the funding from this line item is distributed to the 23 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 a common core of data definitions and standards as adopted by the Education Management Information System Advisory Board.

GRF 200447 GED Testing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,705,269	$1,383,216	$865,842	$1,038,301	**$816,367**	**$879,551**
	-18.9%	-37.4%	19.9%	**-21.4%**	**7.7%**

Source: General Revenue Fund

Legal Basis: ORC 3313.531; Section 267.20.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 8, 1990)

Purpose: This line item is used to provide General Educational Development (GED) testing and reimburse expenses incurred by testing centers. SSR Fund 4540 line item 200610, GED Testing, is also used for this purpose.

GRF 200448 Educator Preparation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,134,104	$635,705	$937,392	$461,295	**$589,776**	**$786,737**
	-43.9%	47.5%	-50.8%	**27.9%**	**33.4%**

Source: General Revenue Fund

Legal Basis: Section 267.20.50 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,294,728	$1,249,339	$1,205,031	$893,467	**$1,683,248**	**$2,200,000**
	-3.5%	-3.5%	-25.9%	**88.4%**	**30.7%**

Source: General Revenue Fund

Legal Basis: ORC 3314.11; Section 267.20.60 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,030,632	$7,376,963	$8,078,291	$4,526,607	**$304,997**	**$0**
	4.9%	9.5%	-44.0%	**-93.3%**	**-100%**

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.

GRF 200458 School Employees Health Care Board

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$250,094	$433,655	**$2,060**	**$0**
	N/A	N/A	73.4%	**-99.5%**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 265.20.60 of 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 200502 Pupil Transportation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$424,762,211	$428,938,762	$418,670,503	$423,124,283	**$438,248,935**	**$442,113,527**
	1.0%	-2.4%	1.1%	**3.6%**	**0.9%**

Source: General Revenue Fund

Legal Basis: ORC 3317.02, 3317.022, and 3317.024; Section 267.20.70 of Am. Sub. H.B. 153 of the 129th 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 other students is provided as part of the school foundation program.

GRF 200503 Bus Purchase Allowance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,976,862	$17,748,875	$105,000	$0	**$52,500**	**$0**
	97.7%	-99.4%	-100%	**N/A**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3317.07)

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. H.B. 66 of the 126th G.A. replaced the previous 100% reimbursement method for these buses with a per pupil-based distribution formula. Funding for county boards' school buses was previously provided in line item 200552, County MR/DD Boards Vehicle Purchases.

GRF 200505 School Lunch Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,721,172	$8,560,740	$9,100,273	$9,100,000	**$9,099,987**	**$9,100,000**
	-1.8%	6.3%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3313.81 and 3317.024; Section 267.20.80 of Am. Sub. H.B. 153 of the 129th 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.

GRF 200509 Adult Literacy Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,438,881	$7,976,658	$118,649	$0	**$0**	**$0**
	-5.5%	-98.5%	-100%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$131,763,597	$128,800,394	$111,939,528	$121,825,658	**$124,136,876**	**$126,194,099**
	-2.2%	-13.1%	8.8%	**1.9%**	**1.7%**

Source: General Revenue Fund

Legal Basis: ORC 3317.024 and 3317.06; Section 267.20.90 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides assistance to chartered nonpublic elementary and secondary schools. These moneys may be used for health services, programs for the handicapped, transportation to services offered off-site, and the purchase of secular textbooks. 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 Post-Secondary Enrollment Option Program for nonpublic students.

GRF 200514 Postsecondary Adult Career-Technical Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,854,650	$10,660,968	$0	$0	**$0**	**$0**
	-40.3%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item mainly provided funds for full-time and part-time adult career-technical training programs provided by school districts, joint vocational school districts, and other educational institutions, and for adult workforce education centers that served out-of-school youth and adults. As directed by H.B. 119 of the 127th G.A., funding for adult education programs was moved to the budget of the Ohio Board of Regents.

GRF 200521 Gifted Pupil Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$46,923,339	$47,198,690	$111,083	$0	**$0**	**$0**
	0.6%	-99.8%	-100%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

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 FY 2010 and FY 2011, gifted education was funded as a component of the school funding formula in GRF line item 200550, Foundation Funding.

GRF 200532 Nonpublic Administrative Cost Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$59,787,682	$58,699,256	$50,785,823	$55,381,410	**$56,105,714**	**$57,006,850**
	-1.8%	-13.5%	9.0%	**1.3%**	**1.6%**

Source: General Revenue Fund

Legal Basis: ORC 3317.063; Section 267.30.10 of Am. Sub. H.B. 153 of the 129th 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 2010, the maximum reimbursement rate is the lesser of the actual cost or $325 per pupil.

GRF 200536 Ohio Core Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,368,588	$12,844,907	$781,241	$0	**$0**	**$0**
	-36.9%	-93.9%	-100%	**N/A**	**N/A**

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. (the line item was established in Am. Sub. H.B. 115 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$135,221,043	$133,667,082	$131,294,253	$133,355,657	**$129,042,668**	**$135,820,668**
	-1.1%	-1.8%	1.6%	**-3.2%**	**5.3%**

Source: General Revenue Fund

Legal Basis: ORC 3317.20, 3317.201, 3317.05, and 3317.052; Section 267.30.20 of Am. Sub. H.B. 153 of the 129th 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 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, home instruction for children with disabilities, and parent mentoring programs.

GRF 200545 Career-Technical Education Enhancements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,428,283	$8,494,826	$6,621,011	$7,717,422	**$7,441,255**	**$8,802,699**
	-9.9%	-22.1%	16.6%	**-3.6%**	**18.3%**

Source: General Revenue Fund

Legal Basis: Section 267.30.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 650 of the 122nd G.A.)

Purpose: This line item is used to fund various career-technical education programs and initiatives, including High Schools that Work, tech prep program expansion, career-technical education at state institutions, and the Agriculture 5th Quarter Project.

GRF 200550 Foundation Funding

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,628,394,728	$5,793,031,904	$5,360,044,669	$5,257,922,850	**$5,505,853,275**	**$5,616,481,153**
	2.9%	-7.5%	-1.9%	**4.7%**	**2.0%**

Source: General Revenue Fund

Legal Basis: ORC 3306; Section 267.30.40 of Am. Sub. H.B. 153 of the 129th 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. In FY 2012 and FY 2013, the amounts paid to each district are 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 the biennial budget bill. Prior to FY 2010, the amounts were determined under Chapter 3317. of the Revised Code. In addition to foundation funding for school districts, moneys in this line item are used for catastrophic special education, funding educational service centers, funding joint vocational school districts, and various other purposes.

GRF 200551 Foundation Funding - Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$417,567,145	$515,463,552	**$0**	**$0**
	N/A	N/A	23.4%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 265.30.40 of 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 - Classroom Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,139,406	$10,811,766	$1,127,386	$0	**$0**	**$0**
	32.8%	-89.6%	-100%	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (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 was used by ODE to provide grants to school districts, community schools, and educational service centers. These grants were used to support volunteer reading improvement efforts in public schools and were intended to close achievement gaps and improve reading outcomes in low-performing schools.

GRF 200578 Violence Prevention and School Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$876,749	$1,192,421	$73,317	$377,601	**$12,128**	**$0**
	36.0%	-93.9%	415.0%	**-96.8%**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 265.30.70 of 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$858,073,763	$939,469,238	$1,057,127,330	$1,048,097,426	**$1,074,778,419**	**$1,095,000,000**
	9.5%	12.5%	-0.9%	**2.5%**	**1.9%**

Source: General Revenue Fund

Legal Basis: ORC 319.301 and 323.151 through 323.157; Section 267.30.70 of Am. Sub. H.B. 153 of the 129th 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.

GRF 200906 Tangible Tax Exemption-Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$21,635,474	$10,817,736	$0	$0	**$0**	**$0**
	-50.0%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (transferred from the Auditor of State by Controlling Board action in FY 1986)

Purpose: This line item reimbursed school districts for losses incurred by the creation of the $10,000 tangible property tax exemption (the "small business" exemption) for both incorporated and unincorporated businesses. H.B. 215 of the 122nd G.A. transferred authority of the program from the Department of Taxation to ODE. H.B. 95 of the 125th G.A. began to phase out the state's reimbursements of the cost of this exemption over a 10-year period beginning in FY 2004. H.B. 66 of the 126th G.A. accelerated this phase-out; the reimbursement was completely eliminated by FY 2010.

General Services Fund Group

1380 200606 Information Technology Development and Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,014,921	$5,582,830	$4,665,134	$4,794,730	**$5,071,682**	**$6,100,090**
	-7.2%	-16.4%	2.8%	**5.8%**	**20.3%**

Source: General Services Fund Group: Proceeds from the sale of technology services

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 20, 1961)

Purpose: This line item receives the proceeds from the sale of computer services to various offices in ODE and the sale of education directories and labels. The moneys are used to collect, process, and disseminate statistical information concerning schools, and to provide data-processing services to offices within ODE. Funds in this line item are also used to furnish statistical data about Ohio schools to various organizations, including government agencies. H.B. 487 of the 129th G.A. changed this item's name from Computer Services - Operational Support to Information Technology Development and Support.

4520 200638 Fees and Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,830	$104,576	$255,253	$600,058	**$295,578**	**$300,000**
	-14.9%	144.1%	135.1%	**-50.7%**	**1.5%**

Source: General Services Fund Group: Registration fees for conferences sponsored by ODE; sale of publications; gifts and bequests

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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. H.B. 487 of the 129th G.A. changed this item's name from Miscellaneous Educational Services to Fees and Refunds.

4D10 200602 Ohio Prevention/Education Resource Center

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$191,108	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Transfer from the Ohio Department of Alcohol and Drug Addiction Services (ODADAS)

Legal Basis: Discontinued line item (originally established by Controlling Board on September 21, 1992)

Purpose: This line item received funds from ODADAS that were passed through ODE to operate the Ohio Resource Network for Safe and Drug Free Schools and Communities (ORN), located at the University of Cincinnati. The center is the state clearinghouse for information, materials, and training about tobacco, alcohol, and other drugs, and violence prevention.

4L20 200681 Teacher Certification and Licensure

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,378,295	$5,218,590	$6,243,340	$6,025,071	**$5,642,495**	**$8,147,756**
	-3.0%	19.6%	-3.5%	**-6.3%**	**44.4%**

Source: General Services Fund Group: Fees for certificates and licenses

Legal Basis: Section 267.30.80 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item receives the funds generated from fees, set by the State Board of Education, charged to teachers for their teaching certificates and licenses. On March 1, 2008, the fee increased to $40 per year covered by the certificate or license. The funds are used to cover the costs of processing licensure applications, technical assistance related to licensure, and the administration of the teacher disciplinary process.

5960 200656 Ohio Career Information System

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$186,240	$265,295	$490,556	$389,444	**$312,898**	**$529,761**
	42.4%	84.9%	-20.6%	**-19.7%**	**69.3%**

Source: General Services Fund Group: Service fees

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 fee revenues deposited in Fund 5960.

5H30 200687 School District Solvency Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,380,000	$4,500,000	$6,557,000	$8,514,000	**$14,719,218**	**$25,000,000**
	-56.6%	45.7%	29.8%	**72.9%**	**69.8%**

Source: General Services Fund Group: Advance repayments and transfers from the GRF and potentially other funds used by ODE

Legal Basis: ORC 3316.20; Section 267.30.80 of Am. Sub. H.B. 153 of the 129th 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 no later than 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 postponement of payment to any other fiscal year not later than the tenth fiscal year following the year in which the advance was made. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$18,405,988	**$12,797,418**	**$0**
	N/A	N/A	N/A	**-30.5%**	**-100%**

Source: General Services 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 Reinvestment and Recovery Act.

5KX0 200691 Ohio School Sponsorship Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$487,419**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Sponsorship fees

Legal Basis: ORC 3314.029 (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 directly sponsor up to 15 existing and five newly established community schools. Community schools sponsored by ODE are required to pay sponsorship fees of up to 3% of their operating revenue, which are deposited into Fund 5KX0.

5KY0 200693 Community Schools Temporary Sponsorship

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$83,012**	**$83,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Services Fund Group: Sponsorship fees

Legal Basis: ORC 3314.015 and 3314.03 (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. This line item is supported by sponsorship fees paid into Fund 5KY0 by ODE-sponsored community schools equal to 3% of each school's operating revenue.

Federal Special Revenue Fund Group

3090 200601 Neglected and Delinquent Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,113,727	$7,119,477	$6,276,424	$5,342,517	**$1,648,383**	**$2,168,642**
	0.1%	-11.8%	-14.9%	**-69.1%**	**31.6%**

Source: Federal Special Revenue Fund Group: CFDA 84.013, Title I Program for Neglected and Delinquent Children and Youth

Legal Basis: Section 267.10 of Am. Sub. H.B.153 of the 129th G.A. (originally established by Controlling Board on March 28, 1966)

Purpose: This line item is used to spend the proceeds of a grant made under Title I of the Elementary and Secondary Education Act 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.

3660 200604 Adult Basic Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,718,504	$4,694,159	$0	$0	**$0**	**$0**
	-73.5%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Education/State Grant Programs; Adult Education and Family Literacy Act, Title II of Public Law 105-220, the Workforce Investment Act of 1998

Legal Basis: Discontinued line item

Purpose: This line item funded local Adult Basic and Literacy Education (ABLE) programs, including workplace literacy services, family literacy services, and English literacy and civics education programs. Participants of these programs are primarily adults and out-of-school youths aged 16 and older. Funding for adult education programs was transferred to the Ohio Board of Regents by H.B. 119 of the 127th G.A.

3670 200607 School Food Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,773,354	$4,722,250	$4,071,831	$4,263,599	**$5,030,639**	**$6,959,906**
	-1.1%	-13.8%	4.7%	**18.0%**	**38.4%**

Source: Federal Special Revenue Fund Group: CFDA 10.560, Child Nutrition; CFDA 10.574, Team Nutrition Grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 27, 1967)

Purpose: This line item supports team nutrition grants, which encourage nutritious school meals, nutrition education for children, and healthy school and community environments; and the state administration of child nutrition programs.

3680 200614 Veterans' Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$575,736	$616,346	$37,135	$0	**$0**	**$0**
	7.1%	-94.0%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,256,622	$4,661,376	$4,219,438	$4,649,661	**$1,238,547**	**$5,000,000**
	9.5%	-9.5%	10.2%	**-73.4%**	**303.7%**

Source: Federal Special Revenue Fund Group: CFDA 84.243, Tech-Prep Education

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 23, 1964)

Purpose: This line item provides funds to the 23 Tech Prep consortia of school districts and postsecondary institutions. The funds are used to develop and operate programs that lead to a two-year associate's degree or a two-year certificate in a specific career field in addition to a high school diploma.

3700 200624 Education of Exceptional Children

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,223,785	$2,192,326	$1,421,764	$1,900,725	**$1,895,469**	**$1,579,000**
	-32.0%	-35.1%	33.7%	**-0.3%**	**-16.7%**

Source: Federal Special Revenue Fund Group: CFDA 84.323, Special Education-State Personnel Development

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 and building leadership teams focused on improving instruction for and performance of students with disabilities.

3740 200647 Troops to Teachers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$64,989	$57,943	$3,157	$0	**$0**	**$0**
	-10.8%	-94.6%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$590,893	$612,694	$663,837	$1,093,445	**$230,780**	**$619,211**
	3.7%	8.3%	64.7%	**-78.9%**	**168.3%**

Source: Federal Special Revenue Fund Group: CFDA 94.004, Learn and Serve America

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 29, 1985)

Purpose: This line item funds programs that combine classroom instruction and community service for at-risk youth. Grants are awarded to local education agencies that engage K-12 students in opportunities to help communities address education, public safety, human, and environmental needs.

3AF0 200603 Schools Medicaid Administrative Claims

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$406,992	$91,371	$339,203	$311,665	**$189,388**	**$639,000**
	-77.5%	271.2%	-8.1%	**-39.2%**	**237.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 22, 2003)

Purpose: This line item receives federal reimbursements of the costs of Medicaid administrative activities performed in schools. The costs include enrolling eligible children in the Medicaid program and assisting children who are already enrolled to access the benefits available to them. ODE administers the program, receiving the claims and financial reports and then submitting the claims to the Ohio Department of Job and Family Services.

3AN0 200671 School Improvement Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$10,373,787	$6,372,108	$4,476,490	**$812,710**	**$20,400,000**
	N/A	-38.6%	-29.7%	**-81.8%**	**2,410.1%**

Source: Federal Special Revenue Fund Group: CFDA: 84.377, School Improvement Grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 7, 2008)

Purpose: This line item is 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 must 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.

3AX0 200698 Improving Health and Educational Outcomes of Young People

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$388,596	$549,095	$569,577	**$459,017**	**$630,954**
	N/A	41.3%	3.7%	**-19.4%**	**37.5%**

Source: Federal Special Revenue 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: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on May 5, 2008)

Purpose: This line item is used for the coordination of school health programs, physical activity, nutrition, and tobacco prevention programs. The programs are funded by the U.S. Department of Health and Human Services, Centers for Disease Control.

3BK0 200628 Longitudinal Data Systems

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,215,850	$2,074,761	$855,382	$237,915	**$601,001**	**$250,000**
	-6.4%	-58.8%	-72.2%	**152.6%**	**-58.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.372, Statewide Longitudinal Data Systems

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$623,690	$662,857	$377,171	$41,908	**$0**	**$0**
	6.3%	-43.1%	-88.9%	**-100%**	**N/A**

Source: Federal Special Revenue 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.

3C50 200661 Early Childhood Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,527,118	$15,415,301	$14,442,174	$14,366,322	**$12,788,202**	**$14,554,749**
	-0.7%	-6.3%	-0.5%	**-11.0%**	**13.8%**

Source: Federal Special Revenue Fund Group: CFDA 84.173, Special Education Preschool Grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 11, 1986)

Purpose: This line item is used to provide funding for special education and related services to districts and other providers that serve preschool-aged children.

3CF0 200644 Foreign Language Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$45,715	$297,374	$78,184	$2,964	**$0**	**$0**
	550.5%	-73.7%	-96.2%	**-100%**	**N/A**

Source: Federal Special Revenue 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 Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,690,248	$5,081,699	$4,374,021	$820,834	**$1,385,088**	**$0**
	88.9%	-13.9%	-81.2%	**68.7%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 84.374, Teacher Incentive Fund

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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, Cleveland, Columbus, Cincinnati, and Toledo city schools, and the National Institute for Excellence in Teaching. It provides funding for the implementation of the Teacher Advancement Program (TAP) in Cincinnati and Columbus Public Schools, the expansion of the TAP in Toledo Public Schools, and the implementation of the Promoting Educator Advancement program in Cleveland (PEAC).

3D10 200664 Drug Free Schools

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,891,238	$8,580,824	$7,403,336	$2,160,379	**$4,478,137**	**$733,567**
	-3.5%	-13.7%	-70.8%	**107.3%**	**-83.6%**

Source: Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools & Communities

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on May 4, 1987)

Purpose: This line item promotes 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 is using the remainder of the federal grant award to provide competitive grants to Ohio's schools. The grant requires schools to demonstrate a sustainability plan and programming that supports the Act in the areas of: preventing violence in and around schools, preventing the illegal use of alcohol, tobacco, and other drugs, and involving parents and communities to foster a safe and drug free learning environment that promotes student academic achievement. In addition, funds will be 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,536,976	$9,888,317	$6,295,953	$3,643,507	**$2,255,143**	**$9,500,001**
	51.3%	-36.3%	-42.1%	**-38.1%**	**321.3%**

Source: Federal Special Revenue Fund Group: CFDA 84.366, Mathematics and Science Partnerships

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 20, 1987)

Purpose: This line item is used to provide Mathematics and Science Partnership grants to improve the academic achievement of students in mathematics and science through projects that involve organizations representing preschool through 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.

3DC0 200625 Federal Stimulus - School Lunch Cafeteria Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$2,948,008	$18,044	**$0**	**$0**
	N/A	N/A	-99.4%	**-100%**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$632,093	$898,760	**$368,272**	**$0**
	N/A	N/A	42.2%	**-59.0%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 84.387, Education for Homeless Children and Youth, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 311.10 of 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, support a free and appropriate education for homeless children and youth. Schools may use 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$210,511,124	$186,007,234	**$39,176,292**	**$0**
	N/A	N/A	-11.6%	**-78.9%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 84.391, Special Education Grants to States, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 265.10 of 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 education and related services to students with disabilities.

3DK0 200642 Title IA - Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$141,670,481	$184,826,768	**$42,950,339**	**$0**
	N/A	N/A	30.5%	**-76.8%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 84.389, Title I Grants to Local Educational Agencies, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 265.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item receives 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 low-achieving children meet state standards in core academic subjects.

3DL0 200650 IDEA Preschool - Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$6,071,322	$5,831,970	**$1,379,479**	**$0**
	N/A	N/A	-3.9%	**-76.3%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 84.392, Special Education - Preschool Grants, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 265.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item received federal American Recovery and Reinvestment Act funds that are used to supplement funds in line item 200661, Early Childhood Education, to provide special education and related services to preschool-aged children.

3DM0 200651 Title IID Technology - Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$3,514,113	$17,967,345	**$2,081,013**	**$0**
	N/A	N/A	411.3%	**-88.4%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 84.386, Education Technology State Grants, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 265.10 of 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 is 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$24,389,464	**$59,172,513**	**$30,000,000**
	N/A	N/A	N/A	**142.6%**	**-49.3%**

Source: Federal Special Revenue Fund Group: CFDA 84.388, School Improvement Grants, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 265.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is 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 must 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.

3EC0 200653 Teacher Incentive - Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$3,918,260	**$3,893,939**	**$7,500,000**
	N/A	N/A	N/A	**-0.6%**	**92.6%**

Source: Federal Special Revenue Fund Group: CFDA 84.385, Teacher Incentive Fund, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$733,257	**$10,900**	**$0**
	N/A	N/A	N/A	**-98.5%**	**-100%**

Source: Federal Special Revenue 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.

3EH0 200620 Migrant Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$981,984	**$2,887,617**	**$2,645,905**
	N/A	N/A	N/A	**194.1%**	**-8.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.011 Migrant Education State Grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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. Prior to FY 2011, this federal grant was deposited into Fund 3090.

3EJ0 200622 Homeless Children Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$1,423,069	**$2,385,251**	**$1,759,782**
	N/A	N/A	N/A	**67.6%**	**-26.2%**

Source: Federal Special Revenue Fund Group: CFDA 84.196 Education for Homeless Children and Youth

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on July 19, 2010)

Purpose: This line item is used for the education of homeless children to help ensure access to a free, appropriate education for homeless children and youth. Prior to FY 2011, this federal grant was deposited into Fund 3090.

3EK0 200637 Advanced Placement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$26,102	**$350,525**	**$450,000**
	N/A	N/A	N/A	**1,242.9%**	**28.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.330 Advanced Placement Program

Legal Basis: Controlling Board on May 7, 2012 (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$1,540,461	**$4,539**	**$0**
	N/A	N/A	N/A	**-99.7%**	**-100%**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$650	**$1,160,268**	**$2,500,000**
	N/A	N/A	N/A	**178,471.4%**	**115.5%**

Source: Federal Special Revenue Fund Group: CFDA 84.384 State Data Systems, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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.

3ES0 200657 General Supervisory Enhancement Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$943,590**	**$500,000**
	N/A	N/A	N/A	**N/A**	**-47.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.324 Research in Special Education

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 27, 2010)

Purpose: This line item is 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$68,873,009	**$269,709,603**	**$50,000,000**
	N/A	N/A	N/A	**291.6%**	**-81.5%**

Source: Federal Special Revenue Fund Group: 84.410 Education Jobs Fund

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 27, 2010)

Purpose: This line item is 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). These funds are used to save education jobs in the 2010-2011 or 2011-2012 school years.

3FD0 200665 Race to the Top

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$12,759,794	**$72,891,986**	**$100,000,000**
	N/A	N/A	N/A	**471.3%**	**37.2%**

Source: Federal Special Revenue Fund Group: CFDA 84.395 State Fiscal Stabilization Fund Race to the Top Incentive Grants, Recovery Act

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 flows directly to the 460 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. Federally required areas of focus include standards, assessments, and graduation requirements; data systems; great teachers and leaders; turning around low-achieving schools; partnerships; and STEM initiatives.

3FE0 200669 Striving Readers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$22,617	**$74,760**	**$100,000**
	N/A	N/A	N/A	**230.5%**	**33.8%**

Source: Federal Special Revenue Fund Group: CFDA 84.371 Striving Readers

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 13, 2010)

Purpose: This line item is used to support a State Literacy Team to develop a comprehensive literacy plan for Ohio. The purpose of the plan is to advance literacy skills for students from birth to grade 12 by focusing on literacy development and education.

3FN0 200672 Race to the Top - Early Learning Challenge Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$2,786**	**$6,822,000**
	N/A	N/A	N/A	**N/A**	**244,734.7%**

Source: Federal Special Revenue Fund Group: Federal Special Revenue Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Established by Controlling Board on February 27, 2012

Purpose: This line item provides funds designed to focus on improving 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 for approximately $70 million and covers a four-year period from January 2012 through 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 will be using portions of the award to implement critical components of the grant program.

3H90 200605 Head Start Collaboration Project

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$204,356	$232,072	$199,598	$231,802	**$185,998**	**$225,000**
	13.6%	-14.0%	16.1%	**-19.8%**	**21.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.600, Head Start

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (authorized by the Human Services Amendment Act of 1994, Public Law 103-252)

Purpose: This line item provides funds to create partnerships that provide better coordination of Head Start programs for disadvantaged children and their families.

3L60 200617 Federal School Lunch

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$273,778,314	$276,022,492	$309,556,438	$317,998,269	**$340,090,544**	**$337,323,792**
	0.8%	12.1%	2.7%	**6.9%**	**-0.8%**

Source: Federal Special Revenue Fund Group: CFDA 10.555, School Lunch Program; CFDA 10.582 Fruit and Vegetable Consumption; CFDA 10.556 Special Milk Program; CFDA 10.559 Summer Food Program

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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; summer food programs, which provide meals to children during the summer months when schools are not in session; and fruit and vegetable programs, which provide free fruits and vegetables to school age children.

3L70 200618 Federal School Breakfast

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$75,154,805	$76,789,187	$84,497,000	$88,194,306	**$100,296,361**	**$90,224,756**
	2.2%	10.0%	4.4%	**13.7%**	**-10.0%**

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$77,927,338	$84,018,974	$86,629,050	$89,463,507	**$94,548,435**	**$103,876,359**
	7.8%	3.1%	3.3%	**5.7%**	**9.9%**

Source: Federal Special Revenue Fund Group: CFDA 10.558, Child and Adult Care Food Program

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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.

3L90 200621 Career-Technical Education Basic Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$44,653,541	$45,264,626	$44,293,259	$45,621,489	**$42,133,727**	**$48,466,864**
	1.4%	-2.1%	3.0%	**-7.6%**	**15.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 provide formula grants to districts and postsecondary institutions administering career-technical programs. This line item also supports state leadership activities in career-technical education and 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$412,094,549	$499,453,152	$538,940,981	$528,783,356	**$528,844,064**	**$530,010,000**
	21.2%	7.9%	-1.9%	**0.0%**	**0.2%**

Source: Federal Special Revenue Fund Group: CFDA 84.010, Title I Grants to Local Educational Agencies

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 low-achieving children meet state standards in core academic subjects. Funds are targeted to schools with large numbers or percentages of children from low-income families. In May 2012, the state was granted a conditional waiver from a number of federal No Child Left Behind Act of 2001 requirements in exchange for committing to various reforms. Under the waiver, in effect for the 2012-2013 school year, a local education agency in school improvement status will now direct 20% of its Title I funds to the lowest performing schools (priority schools) and schools that have the highest achievement or graduation gaps and have not made sufficient progress in decreasing those gaps over time (focus schools) instead of on school choice and supplemental services, as was previously the case.

3M10 200678 Innovative Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,058,134	$2,909,514	$597,503	$0	**$0**	**$0**
	-28.3%	-79.5%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$491,536,833	$438,442,256	$422,694,187	$423,753,393	**$429,430,482**	**$443,170,050**
	-10.8%	-3.6%	0.3%	**1.3%**	**3.2%**

Source: Federal Special Revenue Fund Group: CFDA 84.027, Special Education - Grants to States

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item supports the provision of education and 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, including special education and related services, as required by the federal Individuals with Disabilities Education Act. Approximately 5% of these funds may be used for administrative expenses.

3S20 200641 Education Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,698,894	$9,686,363	$9,413,659	$4,785,898	**$4,193,937**	**$9,487,397**
	11.4%	-2.8%	-49.2%	**-12.4%**	**126.2%**

Source: Federal Special Revenue Fund Group: CFDA 84.318, Education Technology State Grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on June 22, 1998)

Purpose: This federal program funds two types of Enhancing Education Through Technology (EETT) grants: formula and competitive. The grants are used for hardware, software, professional development, curriculum management tools, and other resources that assist districts in integrating technology into their language arts and mathematics curricula in grades kindergarten through eight. Up to 2% of the federal allocation may be used for state level activities and up to 3% may be used for administration.

3T40 200613 Public Charter Schools

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,720,602	$11,710,711	$9,805,042	$12,304,525	**$5,835,894**	**$14,291,353**
	-14.6%	-16.3%	25.5%	**-52.6%**	**144.9%**

Source: Federal Special Revenue Fund Group: CFDA 84.282, Charter Schools

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 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.

3Y20 200688 21st Century Community Learning Centers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,997,234	$25,250,285	$34,797,829	$44,033,873	**$40,952,869**	**$45,906,485**
	-2.9%	37.8%	26.5%	**-7.0%**	**12.1%**

Source: Federal Special Revenue Fund Group: CFDA 84.287, 21st-Century Community Learning Centers

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 5% of the funds for administrative expenses. Under the conditional ESEA waiver granted in May 2012, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$19,976,156	$15,191,897	$17,809,670	$11,728,413	**$679,292**	**$0**
	-23.9%	17.2%	-34.1%	**-94.2%**	**-100%**

Source: Federal Special Revenue 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 kindergarten through third grade. 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.

3Y60 200635 Improving Teacher Quality

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$93,926,689	$103,111,518	$101,476,006	$104,426,170	**$88,561,965**	**$101,900,000**
	9.8%	-1.6%	2.9%	**-15.2%**	**15.1%**

Source: Federal Special Revenue Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 based on a federal formula that takes into account a district's enrollment and poverty rate. The districts must use these funds to recruit and retain highly qualified teachers and to provide professional development. Approximately 1% of the total funds is retained by ODE for administration of the program, and 4% is used to support partnerships between districts and higher education institutions in developing education training activities.

3Y70 200689 English Language Acquisition

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,744,789	$7,347,373	$7,581,026	$8,091,540	**$8,370,320**	**$8,373,995**
	8.9%	3.2%	6.7%	**3.4%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.365, English Language Acquisition

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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 to learn English and to meet 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.

3Y80 200639 Rural and Low Income Technical Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,498,581	$1,776,783	$1,811,020	$2,253,385	**$2,466,374**	**$1,500,000**
	18.6%	1.9%	24.4%	**9.5%**	**-39.2%**

Source: Federal Special Revenue Fund Group: CFDA 84.358, Rural Education

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 29, 2002)

Purpose: This line item is used to provide additional resources for increasing student achievement and reducing drop-out rates in rural and low income school districts. Funds are used to, among other things, help attract qualified teachers and provide professional development appropriate for teaching low income students.

3Z20 200690 State Assessments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,208,740	$13,905,904	$8,617,597	$11,341,981	**$12,872,972**	**$11,882,258**
	24.1%	-38.0%	31.6%	**13.5%**	**-7.7%**

Source: Federal Special Revenue Fund Group: CFDA 84.369, State Assessments

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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.

3Z30 200645 Consolidated Federal Grant Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,842,418	$7,791,964	$7,710,624	$7,181,347	**$6,754,158**	**$7,949,280**
	-11.9%	-1.0%	-6.9%	**-5.9%**	**17.7%**

Source: Federal Special Revenue Fund Group: Various Federal Grant Programs

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 7, 2003)

Purpose: This line item is an administrative pool for 11 federal funds and is used for administration, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,360,905	$1,442,294	$0	**$0**	**$0**
	N/A	6.0%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 is 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.

State Special Revenue Fund Group

4540 200610 GED Testing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$388,015	$384,797	$609,859	$741,674	**$1,055,415**	**$1,050,000**
	-0.8%	58.5%	21.6%	**42.3%**	**-0.5%**

Source: State Special Revenue Fund Group: Sale of tests and test service proceeds

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1929)

Purpose: This line item is used primarily for reimbursements to GED testing centers. The funds are provided through a fee charged for taking the test. Currently, the student application fee is $40 for the complete test. There is an additional $10 fee for those applicants required to retake any one section of the test. H.B. 487 of the 129th G.A. changed this line item's name from Guidance and Testing to GED Testing. GRF line item 200447, GED Testing, also provides funds for GED testing purposes.

4550 200608 Commodity Foods

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,953,139	$18,520,174	$21,281,058	$20,175,838	**$16,440,152**	**$24,000,000**
	3.2%	14.9%	-5.2%	**-18.5%**	**46.0%**

Source: State Special Revenue Fund Group: Food processing and handling charges

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in September 1978)

Purpose: This line item is supported by the processing and handling fees that are paid by school districts receiving the food. ODE uses these funds to obtain the food from the U.S. Department of Agriculture. The purpose of the program is to provide inexpensive quality food to schools and charitable institutions.

4R70 200695 Indirect Operational Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,252,847	$5,438,725	$4,763,866	$4,959,316	**$5,055,570**	**$6,600,000**
	3.5%	-12.4%	4.1%	**1.9%**	**30.5%**

Source: State Special Revenue Fund Group: Indirect payment for ODE's role in running federal projects (allowed by the federal government)

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in December 1993)

Purpose: This line item receives funds from all ODE line items (both GRF and Federal) that spend funds on personnel and maintenance. These funds are used for a variety of administrative purposes including accounting, human resources, grants management, and internal auditing functions. The rate is approved annually by the U.S. Department of Education.

4V70 200633 Interagency Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,725,065	$1,101,332	$506,680	$803,236	**$441,438**	**$717,725**
	-36.2%	-54.0%	58.5%	**-45.0%**	**62.6%**

Source: State Special Revenue Fund Group: Funds received from the Department of Youth Services, the Department of Rehabilitation and Corrections, and the Department of Drug and Alcohol Addiction Services

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in June 1995)

Purpose: This line item is supported by funding from other state agencies for specific programs (such as Training for At Risk Youth, Child Abuse Detection, Building Inspection, and the Commission on Fatherhood) that require ODE's assistance. H.B. 487 of the 129th G.A. changed this line item's name from Interagency Operational Support to Interagency Program Support.

5980 200659 Auxiliary Services Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,375,001	$714,607	$556,106	$754,123	**$801,669**	**$1,328,910**
	-48.0%	-22.2%	35.6%	**6.3%**	**65.8%**

Source: State Special Revenue Fund Group: Funds transferred from the Auxiliary Services Personnel Unemployment Compensation Fund

Legal Basis: ORC 3317.064; Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item is supported by moneys received from the Auxiliary Services Personnel Unemployment Compensation Fund that are deemed to be in excess of the amount needed to pay unemployment claims. The funds are used to replace and repair mobile units used in providing auxiliary services to state chartered nonpublic schools. The funds may also be used to fund early retirement or severance pay for employees paid from auxiliary services GRF funding.

5BB0 200696 State Action for Education Leadership

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$960,564	$1,797,212	$1,179,687	$407,468	**$306,723**	**$0**
	87.1%	-34.4%	-65.5%	**-24.7%**	**-100%**

Source: State Special Revenue Fund Group: Grants from the Wallace and the Bill and Melinda Gates Foundations

Legal Basis: ORC 3301.21; Section 267.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 16 of the 126th G.A.)

Purpose: This line item is 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 Evaluation System.

5BJ0 200626 Half-Mill Maintenance Equalization

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,221,933	$16,267,684	$16,713,131	$17,306,440	**$17,398,854**	**$18,000,000**
	6.9%	2.7%	3.5%	**0.5%**	**3.5%**

Source: State Special Revenue Fund Group: Excess funds from the School District Property Tax Replacement Fund (Fund 0530)

Legal Basis: ORC 3318 (F); Section 267.40.10 of Am. Sub. H.B. 153 of the 129th 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.

5U20 200685 National Education Statistics

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$137,073	$82,497	$227,140	$188,128	**$223,376**	**$300,000**
	-39.8%	175.3%	-17.2%	**18.7%**	**34.3%**

Source: State Special Revenue Fund Group: Grant for NAEP

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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.

5W20 200663 Early Learning Initiative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,223,295	$1,867,769	$687,966	$89,537	**$0**	**$0**
	52.7%	-63.2%	-87.0%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Federal Title IV-A funds

Legal Basis: Discontinued line item (originally established by Section 41.19 of 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$94,950	$212,671	$145,034	$0	**$0**	**$0**
	124.0%	-31.8%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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.

6200 200615 Educational Improvement Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,737,240	$654,234	$328,599	$164,268	**$167,287**	**$3,000,000**
	-62.3%	-49.8%	-50.0%	**1.8%**	**1,693.3%**

Source: State Special Revenue Fund Group: Miscellaneous education grants

Legal Basis: Section 267.10 of Am. Sub. H.B. 153 of the 129th 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.

6210 200910 Preschool Foreign Language

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$218,106	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Grants from the Martha Holden Jennings Foundation, the Cleveland Foundation, and the Ohio State University

Legal Basis: Discontinued line item (originally established by Controlling Board on August 20, 2007)

Purpose: This line item created materials (through a contract with the Sesame Workshop) and professional development for preschool foreign language instruction in Mandarin Chinese. The program was a research pilot which involved preschool programs in the Cleveland Heights and University Heights school districts.

Lottery Profits/Education Fund Group

7017 200612 Foundation Funding

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$666,198,000	$707,900,000	$745,000,000	$711,000,000	**$717,500,000**	**$680,500,000**
	6.3%	5.2%	-4.6%	**0.9%**	**-5.2%**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

Legal Basis: Section 267.40.30 of Am. Sub. H.B. 153 of the 129th 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.

7017 200682 Lease Rental Payment Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,702,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Fund

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

Purpose: This line item provided funds to pay debt service incurred from special revenue bonds issued for the classroom facilities assistance program. Funds were transferred to the School Facilities Commission's (SFC) GRF line item 230428, Lease Rental Payments. Before SFC was created, funds were transferred to ODE's GRF line item 200413, Lease Rental. All special revenue bonds were retired in FY 2008.

7018 200686 Third Grade Reading Guarantee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$13,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Lottery Profits Education Reserve Fund

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: This line item is used to make competitive grants to school districts and community schools to support reading intervention efforts that assist students in meeting the third grade reading guarantee.

Revenue Distribution Fund Group

7047 200909 School District Property Tax Replacement-Business

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$620,818,733	$799,471,496	$1,041,352,123	$1,052,309,510	**$728,329,088**	**$475,000,000**
	28.8%	30.3%	1.1%	**-30.8%**	**-34.8%**

Source: Revenue Distribution Fund Group: Transfers from the commercial activity tax

Legal Basis: ORC 5751.21; Section 267.40.60 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$85,486,475	$82,309,041	$79,853,124	$76,759,797	**$31,586,068**	**$30,000,000**
	-3.7%	-3.0%	-3.9%	**-58.9%**	**-5.0%**

Source: Revenue Distribution Fund Group: Kilowatt-hour taxes on electricity and MCF taxes on natural gas

Legal Basis: ORC 5727.84 and 5727.85; Section 267.40.60 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 051321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$407,212	$406,975	$338,325	$325,114	**$335,461**	**$333,117**
	-0.1%	-16.9%	-3.9%	**3.2%**	**-0.7%**

Source: General Revenue Fund

Legal Basis: ORC 3517.152; Section 269.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for a portion of the Election Commission's personnel, maintenance, and equipment costs. The Commission hears approximately 800 to 1,000 cases over a biennium.

General Services Fund Group

4P20 051601 Ohio Elections Commission Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$207,037	$203,158	$228,136	$200,541	**$218,620**	**$225,000**
	-1.9%	12.3%	-12.1%	**9.0%**	**2.9%**

Source: General Services 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 269.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to supplement GRF funding for the operation of the Elections Commission.

General Services Fund Group

4K90 881609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$572,159	$597,323	$520,097	$629,707	**$606,054**	**$624,565**
	4.4%	-12.9%	21.1%	**-3.8%**	**3.1%**

Source: General Services 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 271.10 of Am. Sub. H.B. 153 of the 129th 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 State Board of Embalmers and Funeral Directors.

Accrued Leave Liability Fund Group

8060 995666 Accrued Leave Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$62,907,471	$74,962,604	$55,758,526	$69,088,064	**$74,770,511**	**$71,828,986**
	19.2%	-25.6%	23.9%	**8.2%**	**-3.9%**

Source: Accrued Leave Liability 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 273.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for the payment of sick, personal, or vacation leave cash conversion amounts given to employees upon leaving state service. Since the appropriations are based on an estimate of the number of employees leaving state service, temporary law authorizes additional appropriations to cover additional expenses if the need arises.

8070 995667 Disability Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,837,446	$23,164,165	$24,320,975	$26,476,894	**$25,046,320**	**$26,593,747**
	-6.7%	5.0%	8.9%	**-5.4%**	**6.2%**

Source: Accrued Leave Liability 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 273.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay disability benefits to eligible employees. Since appropriations are based on an estimate of the number of employees going on disability, temporary law authorizes additional appropriations to cover additional expenses if the need arises.

Agency Fund Group

1240 995673 Payroll Deductions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$742,781,252	$780,377,603	$766,711,065	$737,392,502	**$725,674,652**	**$840,248,559**
	5.1%	-1.8%	-3.8%	**-1.6%**	**15.8%**

Source: Agency Fund Group: Agency payroll check-off charges; employee payroll deductions

Legal Basis: Section 273.10 of Am. Sub. H.B. 153 of the 129th 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, and other miscellaneous obligations.

8080 995668 State Employee Health Benefit Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$479,894,606	$506,131,408	$532,565,308	$542,657,507	**$554,825,408**	**$649,292,014**
	5.5%	5.2%	1.9%	**2.2%**	**17.0%**

Source: Agency Fund Group: Employer and employee premium payments for health and vision benefits for state employees

Legal Basis: ORC 124.87; Section 273.10 of Am. Sub. H.B. 153 of the 129th 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. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,370,986	$2,707,748	$2,664,145	$2,658,705	**$2,296,068**	**$2,967,711**
	14.2%	-1.6%	-0.2%	**-13.6%**	**29.3%**

Source: Agency Fund Group: Pre-tax deductions from state employee wages

Legal Basis: Section 273.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to reimburse state employees for dependent care expenses. The dependent care spending account plan is a tax-favored benefit which 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.

8100 995670 Life Insurance Investment Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,897,445	$2,006,740	$1,923,841	$1,786,422	**$1,752,876**	**$2,143,053**
	5.8%	-4.1%	-7.1%	**-1.9%**	**22.3%**

Source: Agency 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 273.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,741,587	$3,599,800	$3,378,705	$3,441,108	**$3,251,390**	**$3,355,673**
	-3.8%	-6.1%	1.8%	**-5.5%**	**3.2%**

Source: Agency Fund Group: A percentage of each agency's gross payroll, calculated on an annual basis

Legal Basis: ORC 124.137; Section 273.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay parental leave benefits for state employees. Since the appropriations are based on an estimate of the number of employees that will use parental leave, temporary law authorizes additional appropriations to cover additional expenses if the need arises.

8130 995672 Health Care Spending Account

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,024,944	$6,269,123	$6,789,962	$7,318,909	**$7,039,345**	**$9,447,088**
	24.8%	8.3%	7.8%	**-3.8%**	**34.2%**

Source: Agency Fund Group: Voluntary employee payroll deductions; investment income

Legal Basis: Section 273.10 of Am. Sub. H.B. 153 of the 129th 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) is a tax favored account that allows eligible employees to defer on a pre-tax basis up to a maximum of $3,000 into an account to pay for eligible expenses not paid by their health care, vision, or dental plans. Temporary law allows for the transfer of up to $600,000 in each fiscal year from the GRF to the Health Care Spending Account Fund (Fund 8130) in order to provide adequate cash flow, and specifies that, at the end of each fiscal year, any of the cash remaining from the transferred amount, including interest, is to be refunded to the GRF.

8140 995674 Cost Savings Days

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$95,476,100	$103,848,790	**$599,937**	**$13,356**
	N/A	N/A	8.8%	**-99.4%**	**-97.8%**

Source: Agency Fund Group: Employee payroll deductions amounting to 3.076 hours of pay per biweekly paycheck

Legal Basis: ORC 124.392; Section 273.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for the remaining expenses of the Cost Savings Day (CSD) program, the key strategy for reducing state agency payroll costs during the FY 2010-FY 2011 biennium. Under the CSD program, payroll savings were achieved by a mechanism that allowed agencies to lapse funds from their payroll appropriations. The program required most full-time employees, regardless of funding source, to forego 80 hours (ten days) of pay per year with a per paycheck reduction in an amount equal to 3.076 hours (80 hours / 26 pay periods) of pay. These amounts were then credited to Fund 8140 and used to cover the employees' pay for those 80 hours. Essentially, this meant that employees used their own funds to pay for 80 hours of their own salaries, and that state agencies paid each full-time employee for 2,000 hours instead of 2,080 hours of work from their payroll funds. The Director of Budget and Management then transferred the lapsed payroll amounts from unrestricted non-GRF, nonfederal funds to the GRF as necessary, along with the amount of lapsed GRF payroll, to help balance the GRF budget.

General Revenue Fund

GRF 125321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,105,963	$3,181,458	$3,599,902	$3,527,218	**$3,573,718**	**$3,761,457**
	2.4%	13.2%	-2.0%	**1.3%**	**5.3%**

Source: General Revenue Fund

Legal Basis: ORC 4117.02; Section 275.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The line item funds the operating expenses of the State Employment Relations Board, including those related to the State Personnel Board of Review, which was placed under the administrative structure of the State Employment Relations Board in FY 2010.

General Services Fund Group

5720 125603 Training and Publications

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$87,075	$63,445	$6,572	$10,987	**$11,158**	**$87,075**
	-27.1%	-89.6%	67.2%	**1.6%**	**680.4%**

Source: General Services 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 275.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for the cost of compiling clearinghouse data, hosting seminars, and producing printed materials. 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.

General Services Fund Group

4K90 892609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$902,772	$766,545	$856,889	$889,734	**$907,675**	**$921,778**
	-15.1%	11.8%	3.8%	**2.0%**	**1.6%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4733.03 and 4743.05; Section 277.10 of Am. Sub. H.B. 153 of the 129th 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 State Board of Registration for Professional Engineers and Surveyors. The Board registers and regulates engineers, surveyors, and engineering and surveying firms.

General Services Fund Group

1990 715602 Laboratory Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$966,203	$1,076,550	$728,023	$759,560	**$58,029**	**$373,560**
	11.4%	-32.4%	4.3%	**-92.4%**	**543.7%**

Source: General Services Fund Group: Payments from divisions of the Ohio EPA and other public agencies for laboratory services provided by the Division of Environmental Services

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 14, 1987)

Purpose: This line item provides funding for expenses (primarily payroll, supplies and maintenance, and equipment costs) 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,718,301	$16,742,196	$15,187,999	$16,869,079	**$8,783,974**	**$9,955,680**
	6.5%	-9.3%	11.1%	**-47.9%**	**13.3%**

Source: General Services Fund Group: Indirect rate assessed all of the Ohio EPA's operating funds, including federal funds, based on each fund's payroll appropriation; rate at which federal funds assessed negotiated with the U.S. Environmental Protection Agency

Legal Basis: ORC 3745.014; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 2003)

Purpose: This line item is statutorily directed to be used for administrative costs of the Ohio EPA, which includes the costs of operating five district offices and one central office that house administrative, legal, information technology, fiscal, human resources, and facilities management staff. Services provided include program oversight, public records reviews, LAN administration, fiscal processing, human resources, and public information.

4A10 715640 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,336,872	$2,629,570	$2,153,343	$2,315,061	**$2,514,644**	**$2,093,039**
	-21.2%	-18.1%	7.5%	**8.6%**	**-16.8%**

Source: General Services Fund Group: Proceeds from the sale of goods and services including: (1) money received pursuant to service agreements between programs or activities within the Ohio EPA, (2) money received pursuant to service agreements between the Ohio EPA and other state agencies, and (3) money received by the Ohio EPA from the salvaging of equipment through the Department of Administrative Services' Investment Recovery Program

Legal Basis: ORC 3745.013; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

Purpose: This line item is statutorily directed to be used for the purpose of: (1) defraying the costs of the programs and activities of the Ohio EPA, and (2) purchasing equipment for the Ohio EPA or to reimburse the U.S. Environmental Protection Agency for their portion from the salvaging of equipment.

4D50 715618 Recycled State Materials

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$50,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Proceeds from the sale of recyclable goods and materials by state agencies

Legal Basis: ORC 125.14(C); Section 279.10 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: This line item is statutorily directed for use to benefit recycling programs in state agencies.

Effective September 10, 2012, H.B. 487 transferred recycling and litter prevention functions, responsibilities, and applicable appropriations from the Department of Natural Resources to the Ohio EPA.

Federal Special Revenue Fund Group

3530 715612 Public Water Supply

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,976,449	$2,699,137	$2,593,932	$2,997,717	**$2,937,656**	**$2,941,282**
	-9.3%	-3.9%	15.6%	**-2.0%**	**0.1%**

Source: Federal Special Revenue 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 279.10 of Am. Sub. H.B. 153 of the 129th 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 in Ohio, and to ensure Ohio's public water systems provide adequate quantities of safe drinking water under the federal State Public Water System Supervision Program. Responsibilities include conducting inspections, reviewing chemical compliance data, and administering the operator certification program.

3540 715614 Hazardous Waste Management - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,202,196	$3,902,431	$3,214,638	$5,025,315	**$4,193,000**	**$4,193,000**
	-7.1%	-17.6%	56.3%	**-16.6%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.801, Hazardous Waste Management State Program Support

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item is used to support the development and maintenance of the Ohio EPA's statewide hazardous waste management program in conjunction with two State Special Revenue line items: 715621, Hazardous Waste Facility Management, and 715675, Hazardous Waste. The purpose of the program is to control the generation, transportation, treatment, storage, and disposal of hazardous wastes. The services and activities performed under this program include: conducting inspections, pursuing appropriate enforcement, responding to complaints, reviewing and approving closure/post-closure plans and corrective action plans and reports, reviewing and issuing final actions on renewal and modification permit applications, and providing technical and regulatory compliance assistance.

3570 715619 Air Pollution Control - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,153,640	$5,772,637	$5,672,888	$4,848,838	**$5,982,130**	**$6,310,203**
	-6.2%	-1.7%	-14.5%	**23.4%**	**5.5%**

Source: Federal Special Revenue Fund Group: CFDA 66.001, Air Pollution Control Program Support, and CFDA 97.091, Homeland Security Biowatch Program

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item consists largely of federal money used to assist the Division of Air Pollution Control in complying with federal air pollution law. The appropriation is typically allocated as follows: (1) permitting, (2) National Ambient Air Quality Standards (NAAQS) enforcement, and (3) air toxic regulation.

3620 715605 Underground Injection Control - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$105,335	$96,872	$104,736	$87,888	**$107,647**	**$111,874**
	-8.0%	8.1%	-16.1%	**22.5%**	**3.9%**

Source: Federal Special Revenue Fund Group: CFDA 66.433, State Underground Water Source Protection

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th 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, and for assuring that their operation does not contaminate underground sources of drinking water. The UIC program was established under authority of ORC 6111.043 and 6111.044, and regulates Class I, IV, and V wells by implementing Chapter 3745-34 of the Ohio Administrative Code. Class II and Class III injection wells are regulated by the Ohio Department of Natural Resources, Division of Mineral Resources Management.

3BU0 715684 Water Quality Protection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,044,756	$5,886,457	$5,431,274	$6,919,775	**$8,864,357**	**$8,885,000**
	-2.6%	-7.7%	27.4%	**28.1%**	**0.2%**

Source: Federal Special Revenue Fund Group: Various federal water quality grants, including, but not limited to: (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 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009, which created this fund by consolidating the following seven federal funds, including their cash balances, revenue streams, and purposes: the Water Quality Management Fund (Fund 3F40), the Urban Stormwater Fund (Fund 3J10), the Maumee River Fund (Fund 3J50), the Clean Water Act 106 Fund (Fund 3K20), the Remedial Action Plan Fund (Fund 3K60), the Wastewater Pollution Fund (Fund 3520), and the Federal Planning Fund (Fund 3580)

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. These services and activities include, but are not limited to, water quality management, National Pollution Discharge Elimination System (NPDES) permitting, Lake Erie restoration and resource management, wetlands permitting, and storm water pollution prevention.

3CS0 715688 Federal NRD Settlements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$41,050	**$399,939**	**$3,131,074**
	N/A	N/A	N/A	**874.3%**	**682.9%**

Source: Federal Special Revenue Fund Group: (1) Money collected by the state for natural resources damages under the federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980, the federal Oil Pollution Act, the federal Clean Water Act, or any other applicable federal or state law, and (2) investment earnings of the fund

Legal Basis: ORC 3734.282; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A., the main operating appropriations act covering FY 2010 and FY 2011)

Purpose: This line item is statutorily directed for use only in accordance with the purposes of and the limitations on natural resources damages set forth in the above noted acts or laws. This typically means the money is to be used for cleanup and remediation of a designated area damaged, or threatened to be damaged, by the release of hazardous substances, pollutants, or contaminants.

The initial revenue stream consists of $13,750,000 paid by the federal government to the state of Ohio in September 2010 under a federal court-approved consent decree to restore, replace, or acquire the equivalent of injured natural resources at, or in the vicinity of, the Fernald site, a former uranium processing facility in southwest Ohio. The money will generally be 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$89,505	$253,944	$755,527	$600,194	**$621,359**	**$832,543**
	183.7%	197.5%	-20.6%	**3.5%**	**34.0%**

Source: Federal Special Revenue Fund Group: CFDA 66.458, Capitalization Grants for Clean Water State Revolving Funds

Legal Basis: ORC 6111.036; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

Purpose: This line item provides funding for expenses (primarily payroll, supplies and maintenance, and equipment costs) 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.

3F30 715632 Federally Supported Cleanup and Response

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,774,591	$1,608,806	$1,527,665	$1,757,773	**$2,859,067**	**$3,290,405**
	-9.3%	-5.0%	15.1%	**62.7%**	**15.1%**

Source: Federal Special Revenue Fund Group: Money from federal grants, gifts, and contributions to support the investigation and remediation of contaminated property; includes, but is not limited to, the following federal emergency response and remedial response grants: CFDA 66.701, Toxic Substances Compliance Monitoring Cooperative Agreements, CFDA 66.802, Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements, CFDA 66.809, Superfund State, Political Subdivision, and Indian Tribe Site-Specific Cooperative Agreements, and CFDA 66.817, State and Tribal Response Program Grants

Legal Basis: ORC 3745.016; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

Purpose: This line item is statutorily required to support the investigation and remediation of contaminated property. Effective FY 2012, two existing federal funds used by the Ohio EPA for similar investigation and remediation purposes (DOE Monitoring and Oversight (Fund 3N40) and DOD Monitoring and Oversight (Fund 3K40)) were merged into this fund (Fund 3F30).

3F50 715641 Nonpoint Source Pollution Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,547,554	$5,279,940	$5,146,831	$6,031,263	**$5,579,070**	**$6,260,000**
	-19.4%	-2.5%	17.2%	**-7.5%**	**12.2%**

Source: Federal Special Revenue Fund Group: CFDA 66.460, Nonpoint Source Implementation Grants

Legal Basis: ORC 6111.037(A); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 267 of the 118th G.A.)

Purpose: This line item supports federally funded nonpoint source pollution control activities, including a grant program administered by the Division of Surface Water. The grant program funds incentive-based pollution control efforts for land management techniques to prevent unregulated runoff from reaching streams. In addition to funding grants awarded to state and local agencies, universities, and watershed groups, the line item supports operating expenses related to conducting analyses and coordinating resources for watershed planning and restoration.

3FH0 715693 Diesel Emissions Reduction Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$20,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: (1) Money appropriated by the General Assembly, (2) any grants obtained from the federal government under section 793 of the federal Energy Policy Act of 2005, (3) any other grants, gifts, or other contributions, and (4) investment earnings of the fund

Legal Basis: ORC 122.861(C); Section 512.90 of Am. Sub. H.B. 153 of the 129th G.A. (the act transferred authority to administer diesel emissions reduction grant and loan programs to the Director of Environmental Protection from the Development Services Agency)

Purpose: Statutorily, the line item: (1) is required to be used for the purpose of making grants for projects relating to certified engine configurations and verified technologies in a manner consistent with the requirements of section 793 of the federal Energy Policy Act of 2005 and any regulations issued under that section, (2) may be used to fund projects involving the purchase or use of hybrid and alternative fuel vehicles that are allowed under the guidance developed by the Federal Highway Administration for the federal Congestion Mitigation and Air Quality (CMAQ) Program, and (3) the interested earned from money in the fund is required to be used to administer the Diesel Emissions Reduction Grant Program.

3K40 715634 DOD Monitoring and Oversight

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$570,570	$593,104	$593,628	$617,249	**$130**	**$0**
	3.9%	0.1%	4.0%	**-100.0%**	**-100%**

Source: Federal Special Revenue 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. The Department of Defense has 28 current or former sites in Ohio. Oversight work at these sites is not scheduled to be completed until 2017.

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.

3N40 715657 DOE Monitoring and Oversight

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$680,202	$682,141	$812,069	$639,548	**$6,707**	**$0**
	0.3%	19.0%	-21.2%	**-99.0%**	**-100%**

Source: Federal Special Revenue 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. On October 27, 1993, the state of Ohio signed the Agreement in Principle (AIP) with DOE, the owner of the three sites: (1) the Fernald Environmental Management Project, (2) the Mound Plant, and (3) the Portsmouth Gaseous Diffusion Plant. The Fernald site was completed in FY 2005. This federal funding provides up-front payment, as well as reimbursement for regulatory monitoring provided by the Ohio EPA.

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,824,943	$1,948,548	$1,965,237	$1,741,683	**$1,810,414**	**$2,273,323**
	6.8%	0.9%	-11.4%	**3.9%**	**25.6%**

Source: Federal Special Revenue Fund Group: CFDA 66.468, Capitalization Grants for Drinking Water State Revolving Funds

Legal Basis: ORC 6109.22; Section 279.10 of Am. Sub. H.B. 153 of the 129th 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, which provides below-market interest rate loans for the planning, design, and construction of new or improved community and nonprofit non-community public water systems.

3V70 715606 Agencywide Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$113,988	$386,547	$876,770	$1,536,921	**$998,585**	**$900,000**
	239.1%	126.8%	75.3%	**-35.0%**	**-9.9%**

Source: Federal Special Revenue 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 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in January 2001)

Purpose: This line item is used for two purposes: (1) to pay for operating expenses of the agency's Office of Technology Services, and (2) to distribute grants awarded by the Office of Environmental Education to school districts and county developmental programs to retrofit school buses with pollution control equipment.

State Special Revenue Fund Group

4J00 715638 Underground Injection Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$383,676	$427,782	$365,063	$368,269	**$374,706**	**$445,571**
	11.5%	-14.7%	0.9%	**1.7%**	**18.9%**

Source: State Special Revenue Fund Group: (1) Annual permit fee for Class I injection wells ($12,500 generally, except $30,000 for an on-site well that disposes of hazardous waste, (2) $1.00 per ton disposal fee on the injection of industrial waste or other wastes, other than hazardous waste, into a Class I injection well (maximum annual fee for wastes injected at a Class I injection well $25,000, regardless of the number of wells at the facility), (3) 10% penalty of the amount of the disposal fee for each month late, and (4) any money in excess of $50,000 collected during a fiscal year on the disposal of hazardous waste by deep well injection at an on-site disposal facility that disposes of more than 100,000 tons per year

Legal Basis: ORC 6111.046(B); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 147 of the 119th G.A.)

Purpose: This line item, used by the Division of Drinking and Ground Waters, is for the statutorily required purpose of administering the Ohio EPA's Underground Injection Control Program, which focuses primarily on Class I injection wells. Fifteen percent of the money in Fund 4J00 each year is required to be transferred to the Injection Well Review Fund (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,613,456	$3,701,300	$1,943,708	$1,780,684	**$3,042,617**	**$2,906,267**
	2.4%	-47.5%	-8.4%	**70.9%**	**-4.5%**

Source: State Special Revenue Fund Group: Effective September 10, 2012, (1) all money collected under ORC 3745.11(D), (F), (G), (H), (I), and (J) and (2) any gifts, grants, or contributions received for the purposes of the fund; money collected under (1) above includes: (a) air pollution control permit and registration fees, (b) annual emissions fees assessed synthetic minor Title V and non-Title V facilities (annual emissions fees for synthetic minor facilities scheduled to sunset June 30, 2014), and (3) as-needed fees for asbestos demolition or renovation projects

Legal Basis: ORC 3704.035(B); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 359 of the 119th G.A.)

Purpose: This line item provides funding for 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.

The line item is statutorily directed exclusively to pay the cost of administering and enforcing the laws of Ohio pertaining to the prevention, control, and abatement of air pollution, rules adopted under those laws, and terms and conditions of permits, variances, and orders issued under those laws. The Director of Environmental Protection is prohibited from expending money from the line for the administration and enforcement of the Title V permit program, rules adopted under that program, or motor vehicle inspection and maintenance programs

4K30 715649 Solid Waste

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,146,218	$13,701,408	$13,520,917	$13,462,331	**$13,927,665**	**$16,314,654**
	4.2%	-1.3%	-0.4%	**3.5%**	**17.1%**

Source: State Special Revenue Fund Group: Additional $1.00 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2014)

Legal Basis: ORC 3734.57(A)(2); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item is statutorily directed to be used for: (1) funding of the Ohio EPA's solid and infectious waste and construction and demolition debris management programs, and (2) paying a share of the administrative costs of the Ohio EPA.

4K40 715650 Surface Water Protection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,491,272	$11,992,590	$5,974,131	$5,680,298	**$5,730,486**	**$6,637,246**
	14.3%	-50.2%	-4.9%	**0.9%**	**15.8%**

Source: State Special Revenue Fund Group: Various water pollution control fees, including: (1) permit-to-install, plan approval, and variance application fees, (2) wastewater treatment works plan review fees, (3) National Pollutant Discharge Elimination System (NPDES) water discharge permit application, permit issuance, and annual discharge fees, (4) annual sewage sludge disposal/treatment fees, (5) Section 401 water quality certification review fees, (6) NPDES general storm water permit fees, and (7) exempt facility certificate application fees; certain fees scheduled to sunset or decrease effective June 30, 2014

Legal Basis: ORC 6111.038; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item is statutorily restricted for the purpose of administering and implementing surface water protection programs, including the federal Water Pollution Control Act and programs necessary to carry out the state's Water Pollution Control Law. More specifically, it provides administrative funding for the Division of Surface Water's programs required under the federal Water Pollution Control Act, including the development of water quality standards, waste load allocations, effluent limits, water-quality monitoring, surface water discharge permitting, permit enforcement, technical assistance, and operator certification; these activities encompass what is known as the National Pollution Discharge Elimination System (NPDES).

4K40 715686 Environmental Lab Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$2,024,837	$2,063,953	**$2,038,373**	**$2,096,007**
	N/A	N/A	1.9%	**-1.2%**	**2.8%**

Source: State Special Revenue Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's Fund 4K40, line item 715650, Surface Water Protection

Legal Basis: ORC 6111.038; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is statutorily restricted for the purpose of administering and implementing surface water protection programs, including the federal Water Pollution Control Act and programs necessary to carry out the state's Water Pollution Control Law. More specifically, it pays for operating expenses incurred by the Division of Environmental Services in the provision of analytical laboratory services, primarily to divisions with the Ohio EPA, and limited services to other public entities.

4K50 715651 Drinking Water Protection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,039,885	$7,615,071	$5,553,099	$5,801,463	**$5,454,043**	**$7,340,428**
	8.2%	-27.1%	4.5%	**-6.0%**	**34.6%**

Source: State Special Revenue Fund Group: (1) Public water system license to operate fees, public water system plan approval fees, laboratory evaluation and certification fees, wastewater and water supply operator certification fees, and safe drinking water variance/plan approval application fees, and (2) civil monetary penalties for violations of the state's Safe Drinking Water Law; fees scheduled to sunset or decrease effective June 30, 2014

Legal Basis: ORC 6109.30; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is statutorily restricted to the following purposes: (1) administering federal and state safe drinking water laws, (2) providing technical assistance to public water systems, (3) monitoring and testing of drinking water quality, and (4) support of programs for the prevention of contamination of surface and ground water supplies that are sources of drinking water. More specifically, it funds drinking and groundwater protection programs administered by the Division of Drinking and Ground Waters, including 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.

4P50 715654 Cozart Landfill

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$38,876	$58,918	$52,141	$34,452	**$54,216**	**$100,000**
	51.6%	-11.5%	-33.9%	**57.4%**	**84.4%**

Source: State Special Revenue Fund Group: Cash transferred as needed from $3.9 million court-ordered trust fund for remediation and post-closure oversight of the Cozart Sanitary Landfill, a non-permitted solid waste landfill located in the Athens County town of Coolville

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in August 1993)

Purpose: This line item is used for post-closure activities required in maintaining the Cozart Sanitary Landfill, specifically to pay for contractor support for oversight care, security, and other post-closure maintenance activities.

4R50 715656 Scrap Tire Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,544,036	$3,680,064	$1,240,679	$1,057,730	**$791,208**	**$1,376,742**
	-51.2%	-66.3%	-14.7%	**-25.2%**	**74.0%**

Source: State Special Revenue Fund Group: (1) $0.50 fee per tire on the sale of tires (scheduled to sunset June 30, 2014), (2) onetime scrap tire facility registration certificate/permit fees, (3) state portion of annual scrap tire facility application, license, and late payments fees (all or portion of these fees retained by local health districts approved to issue scrap tire facility licenses), (4) annual scrap tire transporter registration fees, (5) civil penalties and lien moneys received or recovered for the cost of enforcement and removal actions (removal, administrative, and legal expenses), (6) all federal money received for the Scrap Tire Management Program, and (7) all grants, gifts, and contributions for the Scrap Tire Management Program

Legal Basis: ORC 3734.82(G); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 165 of the 120th G.A.)

Purpose: The line item pays for the costs to implement, administer, and enforce the state's Scrap Tire Management Program, including contracts for cleanup of illegal tire dumps. It is statutorily restricted to be used as follows: (1) to implement, administer, and enforce the state's Scrap Tire Management Law, (2) during each fiscal year, $1 million must be transferred to the Scrap Tire Grant Fund (Fund 5860) and used by the Ohio EPA for supporting market development activities for scrap tires and synthetic rubber from tire manufacturing processes and tire recycling processes, and up to an additional $500,000 may be transferred to the Scrap Tire Grant Fund for scrap tire amnesty events and scrap tire cleanup events sponsored by solid waste management districts, and (3) the remaining balance is to be used to pay for scrap tire removal actions and to make grants to local boards of health to remove vectors from scrap tire facilities.

4R90 715658 Voluntary Action Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$852,141	$960,001	$928,562	$744,983	**$733,837**	**$997,425**
	12.7%	-3.3%	-19.8%	**-1.5%**	**35.9%**

Source: State Special Revenue Fund Group: (1) Program fees paid: (a) by a professional for initial certification, annual renewal of certification, biocriteria training, and recertification, (b) by a laboratory for initial certification, annual renewal of certification, certification for additional parameter groups, analytes or methods, and actual costs for modification, system audits, and compliance audits, (c) for technical assistance, (d) for review of "No Further Action" (NFA) letters submitted for covenant not to sue, (e) for variance from applicable standards, (f) for alternative billing project review (Pay-As-You-Go/PAYGO), (g) for a consolidated standards permit, and (2) money arising from civil penalties imposed under ORC 3746.22(B)

Legal Basis: ORC 3746.16; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 221 of the 120th G.A.)

Purpose: This line item is statutorily directed exclusively for the implementation, administration, and enforcement of the Voluntary Action Program. Under the program, companies 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. The related programmatic activities and services, which are delivered by the Division of Emergency and Remedial Response, include: (1) certification of professionals who conduct cleanups of contaminated sites, (2) certification of laboratories that analyze environmental media samples from those sites, (3) reviewing and approving sites that require "No Further Action" by issuing covenants not to sue, (4) monitoring cleanup activities, (5) enforcement, and (6) technical assistance.

4T30 715659 Clean Air - Title V Permit Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,699,500	$17,593,919	$16,077,541	$15,908,410	**$13,838,635**	**$16,086,822**
	5.4%	-8.6%	-1.1%	**-13.0%**	**16.2%**

Source: State Special Revenue Fund Group: Effective September 10, 2012, (1) annual emissions fees assessed Title V facilities under ORC 3745.11(B), and (2) any gifts, grants, or contributions received for the purposes of the fund

Legal Basis: ORC 3704.035(A); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The line item is statutorily directed generally to administer and enforce the Title V program pursuant to the federal Clean Air Act, the state Air Pollution Control Law, and rules adopted under it. More specifically, it is used to support Title V services and activities performed by the Division of Air Pollution Control, as well as assistance provided by local air pollution control agencies (LAAs). Current law also requires that, annually, money in related Fund 4T30 be transferred as follows: (1) to the Small Business Ombudsperson Fund (Fund 4Z90) in an amount that the Director of Environmental Protection and the Executive Director of the Ohio Air Quality Development Authority determine necessary for the operation of the Office of the Small Business Ombudsperson (housed in the latter's Clean Air Resource Center), and (2) $0.50 per ton of the emissions fees assessed under ORC 3745.11(B) to the Small Business Assistance Fund (Fund 5A00), which is used by the by the Office of the Small Business Ombudsperson to provide financial assistance to small businesses with 100 or fewer employees and are having financial difficulty complying with the federal Clean Air Act and related regulations.

4U70 715660 Construction and Demolition Debris

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$958,266	$822,721	$671,322	$700,188	**$268,474**	**$433,591**
	-14.1%	-18.4%	4.3%	**-61.7%**	**61.5%**

Source: State Special Revenue Fund Group: (1) Specified portion of construction and demolition debris disposal fees, (2) state portion of court ordered cost reimbursements retained for failure to comply with inspection requirements (with remainder used to reimburse the Office of the Attorney General and local law enforcement agencies as applicable), and (3) any construction and demolition debris-related money required to be forwarded to the state subsequent to a local health district being removed from the approved list for the purposes of issuing permits to install and licenses

Legal Basis: ORC 3714.07(A)(4); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is statutorily directed exclusively for the administration of ORC Chapter 3714., the Construction and Demolition Debris Law, and rules adopted under it. The line item supports construction and demolition debris activities and services, including: (1) regulating and licensing disposal, (2) providing oversight and technical assistance to disposal facilities, (3) providing ongoing technical assistance to local health districts, (4) performing annual compliance surveys, (5) performing inspections and complaint investigations, and (6) enforcing regulations at illegal dump sites.

5000 715608 Immediate Removal Special Account

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$437,798	$510,735	$554,780	$604,133	**$525,313**	**$634,033**
	16.7%	8.6%	8.9%	**-13.0%**	**20.7%**

Source: State Special Revenue Fund Group: (1) Remedial action costs recovered via a civil action or lien, (2) all civil penalties received under ORC 3752.17(C) pursuant to actions brought by the Office of the Attorney General, and (3) criminal fines imposed under ORC 3752.99 for all violations prosecuted by the Office of the Attorney General under ORC 3752.17

Legal Basis: ORC 3745.12(A); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A., the main appropriations operating act covering FY 1986 and FY 1987)

Purpose: This line item is statutorily permitted to be used for the following purposes: (1) to pay costs incurred by the Ohio EPA in investigating, mitigating, minimizing, removing, or abating any unauthorized spill, release, or discharge of material into or upon the environment that requires emergency action to protect the public health or safety or the environment, and (2) to conduct remedial actions under ORC 3752.13.

5030 715621 Hazardous Waste Facility Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,887,756	$10,439,966	$10,308,559	$8,544,124	**$8,801,175**	**$9,739,620**
	17.5%	-1.3%	-17.1%	**3.0%**	**10.7%**

Source: State Special Revenue Fund Group: (1) Hazardous waste treatment and disposal fees, (2) hazardous waste facility application and permit fees, (3) one-half of the additional $1.00 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2014), (4) Ohio EPA costs recovered for maintaining qualified personnel on-site to perform inspection and monitoring functions at each operating commercial hazardous waste facility, (5) state portion of court ordered cost reimbursements retained for failure to comply with inspection requirements (with remainder used to reimburse the Office of the Attorney General and local law enforcement agencies as applicable), and (6) grants or other reimbursements from the federal government

Legal Basis: ORC 3734.18(G); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used to regulate facilities that generate, treat, store, or dispose of hazardous waste and used oil, and to provide technical assistance and outreach to the regulated community and the public. The statutorily permitted purposes for which it can be used are as follows: (1) for administration of the hazardous waste program established under ORC Chapter 3734., and (2) to pledge moneys for repayment of, and for interest on, any loans made by the Ohio Water Development Authority to the Ohio EPA for the hazardous waste program established under ORC Chapter 3734.

5050 715623 Hazardous Waste Cleanup

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,955,989	$12,710,252	$11,494,029	$11,972,427	**$11,940,302**	**$12,211,272**
	6.3%	-9.6%	4.2%	**-0.3%**	**2.3%**

Source: State Special Revenue Fund Group: (1) One-half of the additional $1.00 per ton fee levied on the transfer or disposal of solid wastes (scheduled to sunset June 30, 2014), (2) money resulting from civil penalties imposed by an injunctive relief action brought at the request of the Director of Environmental Protection, (3) cleanup costs recovered from sites where polychlorinated biphenyls (PCBs) and substances, equipment, and devices containing or contaminated with PCBs resulting from a civil action instituted by the Office of the Attorney General, (4) certain money resulting from civil penalties imposed under ORC 3734.13(C), (5) investigation and remedial action costs incurred at a location where hazardous waste was treated, stored, or disposed of and subsequently recovered pursuant to a civil action for recovery instituted by the Office of the Attorney General, (6) unreimbursed portion of the costs of cleanup recovered subsequent to a civil action instituted by the Office of the Attorney General resulting from a breach of the reimbursement provisions of a clean-up agreement with an owner of land or facility under ORC 3734.22, (7) any money derived from the sale of cleaned-up facilities or from payments from easements or leases, (8) natural resource damages collected under the federal Comprehensive Environmental Response, Compensation, and Liability Act of 1980 (CERCLA), (9) remedial action costs recovered for hazardous waste site remediation pursuant to a civil action instituted by the Office of the Attorney General, and (10) grants or other reimbursements from the federal government

Legal Basis: ORC 3734.28; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 530 of the 114th G.A.)

Purpose: This line item is statutorily directed for the following purposes: (1) the clean-up of sites contaminated with PCBs, (2) the inspection, investigation and conducting of enforcement actions where hazardous waste has been treated, stored, or disposed of, (3) the planning and implementation of site remediation, (4) the purchasing of hazardous waste sites, and (5) the making of grants to political subdivisions or the owners of facilities for a portion of the costs associated with closing a facility or abating pollution.

5050 715674 Clean Ohio Environmental Review

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,327	$23,556	$14,748	$46,703	**$65,012**	**$108,104**
	108.0%	-37.4%	216.7%	**39.2%**	**66.3%**

Source: State Special Revenue Fund Group: Shares sources of revenue noted in preceding entry for Ohio EPA's Fund 5050, line item 715623, Hazardous Waste Cleanup

Legal Basis: ORC 3734.28; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: This line item supports administrative expenses related to the oversight of brownfields remediation projects funded under the Clean Ohio Program. These expenses may include, without limitation, the cost: (1) of technical assistance, (2) of participating with and supporting the Clean Ohio Council, and (3) of reviewing "No Further Action" (NFA) letters and issuing covenants not to sue for brownfields and public health projects funded under the Clean Ohio Program.

5320 715646 Recycling and Litter Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$4,911,575**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue 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, reimbursements, and other sources, and (3) investment earnings of the fund

Legal Basis: ORC 3736.03(A); Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A. as amended by Am. Sub. H.B. 487 of the 129th G.A. (effective September 10, 2012, Am. Sub. H.B. 487 transferred recycling and litter prevention functions, responsibilities, and applicable appropriations from the Department of Natural Resources to the Ohio EPA)

Purpose: This line item is statutorily restricted for the following purposes: (1) establishing and implementing statewide source reduction, recycling, recycling market development, and litter prevention programs that are consistent with the state solid waste management plan, (2) making grants to accomplish the purposes of the programs noted in (1) above, (3) paying for operating expenses associated with the Recycling and Litter Prevention Advisory Council, and (4) paying for a share of the Ohio's EPA's administrative costs.

5410 715670 Site Specific Cleanup

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,359	$18,995	$1,133,108	$1,664,806	**$825,022**	**$2,048,101**
	-25.1%	5,865.4%	46.9%	**-50.4%**	**148.2%**

Source: State Special Revenue Fund Group: (1) Except as otherwise provided in section ORC 3734.282, money collected from judgments for the state or settlements, including those associated with bankruptcies, related to actions brought under ORC Chapter 3714. and ORC 3734.13, 3734.20, 3734.22, 6111.03, or 6111.04, (2) money received under the "Comprehensive Environmental Response, Compensation, and Liability Act of 1980," (3) unreimbursed portion of the costs of cleanup recovered subsequent to a civil action instituted by the Office of the Attorney General resulting from a breach of the reimbursement provisions of a clean-up agreement with an owner of land or facility under ORC 3734.22, and (4) all investment earnings of the fund

Legal Basis: ORC 3734.281; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FY 2000 and FY 2001)

Purpose: This line item is statutorily directed for the purpose of remediating conditions at a hazardous waste facility, a solid waste facility, a construction and demolition debris facility licensed under ORC Chapter 3714., or another location at which the Director of Environmental Protection has reason to believe there is a substantial threat to public health or safety or the environment. Remediation may include the direct and indirect costs associated with the overseeing, supervising, performing, verifying, or reviewing of remediation activities by agency employees. The Director may enter into contracts and grant agreements with federal, state, or local government agencies, nonprofit organizations, and colleges and universities for the purpose of carrying out these responsibilities.

5420 715671 Risk Management Reporting

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$135,964	$133,018	$123,113	$129,079	**$129,871**	**$132,636**
	-2.2%	-7.4%	4.8%	**0.6%**	**2.1%**

Source: State Special Revenue Fund Group: (1) Fees paid by an owner or operator who is required to submit a risk management plan (fees may be reduced, and subsequently increased not in excess of existing statutory amounts, dependent upon mandated biennial review of cash balance), (2) late filing fee of 3% of the total fees due, (3) fees to be paid by persons, other than public officers or employees, to cover the costs of obtaining copies of documents or information (charge not more than the actual cost of making and delivering such copies or of accessing any computerized data base), and (4) money resulting from civil penalties imposed under ORC 3753.09(B)

Legal Basis: ORC 3753.05(E); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 219 of the 122th G.A.)

Purpose: This line item is statutorily directed exclusively for the administration and enforcement of the state's Risk Management Planning Program, which implements federal air chemical emergency preparedness and protection requirements. Facilities are required to submit risk management plans once every five years for emergency situations where air toxics are released.

5860 715637 Scrap Tire Market Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,497,645**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Money transferred each fiscal year from the Scrap Tire Management Fund (Fund 4R50) used by the Ohio Environmental Protection Agency; current law requires $1 million cash be transferred each fiscal year for purpose (1) noted below, and permits up to an additional $500,000 cash be transferred each fiscal year for purpose (2) noted below

Legal Basis: ORC 3734.822(A); Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The statutorily permitted uses of this line item are for the purpose of making grants as follows: (1) to support market development activities for scrap tires and synthetic rubber from tire manufacturing processes and tire recycling processes, and (2) to support scrap tire amnesty and cleanup events sponsored by solid waste management districts.

Effective September 10, 2012, H.B. 487 of the 129th G.A. transferred recycling and litter prevention functions, responsibilities, and applicable appropriations from the Department of Natural Resources to the Ohio EPA.

5920 715627 Anti Tampering Settlement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,654	$3,837	$1,284	$4,403	**$1,131**	**$2,285**
	-32.1%	-66.5%	243.0%	**-74.3%**	**102.1%**

Source: State Special Revenue Fund Group: All civil penalties collected for violations of the prohibition against tampering with motor vehicle control systems (ORC 3704.16)

Legal Basis: ORC 3704.161(C); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123th G.A., the main operating appropriations act covering FY 2000 and FY 2001)

Purpose: Pursuant to the ORC, the fund and related line item are to be used solely for public education on the law prohibiting tampering with motor vehicle control emissions systems, and for administration and enforcement of ORC 3704.16 to 3704.162.

5BC0 715617 Clean Ohio

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$690,322	$740,834	$717,851	$726,752	**$606,722**	**$611,455**
	7.3%	-3.1%	1.2%	**-16.5%**	**0.8%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item supports administrative expenses related to oversight of brownfields remediation projects funded under Clean Ohio.

5BC0 715622 Local Air Pollution Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,026,368	$1,026,368	$1,827,000	$1,827,000	**$2,297,980**	**$2,297,980**
	0.0%	78.0%	0.0%	**25.8%**	**0.0%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item is used by the Division of Air Pollution Control to monitor air quality, issues permits, and investigate complaints through funding distributed to local air pollution control agencies under contract.

5BC0 715624 Surface Water

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,621,952	$8,988,834	$11,347,875	$11,901,231	**$8,957,220**	**$9,114,974**
	4.3%	26.2%	4.9%	**-24.7%**	**1.8%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item partially funds the Division of Surface Water's efforts to implement the programs and objectives of the federal Clean Water Act, with the goal of all of Ohio's lakes, rivers, and streams attaining fishable and swimmable standards.

5BC0 715667 Groundwater

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,063,910	$1,093,523	$1,370,700	$1,315,914	**$14,633**	**$0**
	2.8%	25.3%	-4.0%	**-98.9%**	**-100%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item partially funded the Division of Drinking and Ground Waters' efforts to characterize ground water quality conditions, provide geologic and hydrogeologic technical support to other divisions, coordinate ground water monitoring and protection efforts with other state programs, and administer the Underground Injection Control (UIC) Program. Effective FY 2012, expenses that would otherwise have been charged against the line item are being charged against money appropriated to SSR line item 715673, Drinking and Ground Water.

5BC0 715672 Air Pollution Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,997,281	$5,199,263	$6,544,292	$6,613,621	**$4,438,677**	**$4,534,758**
	4.0%	25.9%	1.1%	**-32.9%**	**2.2%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item provides partial 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.

5BC0 715673 Drinking and Ground Water

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,392,515	$2,500,085	$3,195,011	$3,131,884	**$4,252,459**	**$4,323,521**
	4.5%	27.8%	-2.0%	**35.8%**	**1.7%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item partially funds the Division of Drinking and Ground Waters' efforts to implement and enforce the federal Safe Drinking Water Act in Ohio, and to ensure Ohio's public water systems provide adequate quantities of safe drinking water. Responsibilities include: (1) reviewing engineering plans, (2) conducting inspections, (3) reviewing chemical compliance data, and (4) administering the operator and laboratory certification programs. The line item is used primarily to match the federal funds received for Safe Drinking Water Act implementation. Effective FY 2012, the line item is also covering expenses that would otherwise have been charged against SSR line item 715667, Groundwater, which has been discontinued.

5BC0 715675 Hazardous Waste

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$100,845	$109,890	$112,250	$73,733	**$50,511**	**$95,266**
	9.0%	2.1%	-34.3%	**-31.5%**	**88.6%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item funds the Ohio EPA's Cessation of Regulated Operations Program, which requires companies to properly secure their facilities when they go out of business.

5BC0 715676 Assistance and Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$661,791	$702,233	$722,040	$739,893	**$622,009**	**$645,069**
	6.1%	2.8%	2.5%	**-15.9%**	**3.7%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item partially 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,206,665	$1,196,053	$1,375,395	$1,390,044	**$895,485**	**$958,586**
	-0.9%	15.0%	1.1%	**-35.6%**	**7.0%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item partially funds the Division of Environmental Services, which provides laboratory services to other Ohio EPA divisions, state and local agencies, and private entities.

5BC0 715678 Corrective Actions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,177,922	$1,179,775	$1,138,338	$1,134,652	**$31,765**	**$105,423**
	0.2%	-3.5%	-0.3%	**-97.2%**	**231.9%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item funds the Division of Environmental Response and Revitalization, which: (1) oversees investigation and cleanup of contaminated sites including federal facilities, (2) responds to and oversees clean up of emergency releases and spills to the environment, and (3) provides assistance to companies and communities who clean up and reuse brownfield sites.

5BC0 715687 Areawide Planning Agencies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$235,924	$385,185	**$381,677**	**$450,000**
	N/A	N/A	63.3%	**-0.9%**	**17.9%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item is used to issue grants to areawide planning agencies that are engaged in areawide water quality management activities. These agencies are designated by the Governor under authority of Section 208 of the federal Clean Water Act and have responsibilities for areawide waste treatment management planning within a specified area. In FYs 2012 and 2013, the appropriated amount will allow the Ohio EPA to distribute a grant of $75,000 in each year to six areawide planning agencies to support water quality planning activities.

5BC0 715692 Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$8,340,572**	**$10,882,627**
	N/A	N/A	N/A	**N/A**	**30.5%**

Source: State Special Revenue Fund Group: Additional fee of $2.50 per ton levied on the transfer or disposal of solid wastes (scheduled to sunset effective June 30, 2014)

Legal Basis: ORC 3745.015; Section 279.10 of 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.

5BT0 715679 C&DD Groundwater Monitoring

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$790	$0	$0	$16	**$0**	**$203,800**
	-100%	N/A	N/A	**-100%**	**N/A**

Source: State Special Revenue Fund Group: An additional fee of not more than $0.05 per cubic yard or $0.10 per ton on the disposal of construction and demolition debris at a licensed construction and demolition debris facility (if facility is licensed by a local health district on the approved list, 80% of the money collected is retained by that district)

Legal Basis: ORC 3714.071(A); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 432 of the 125th G.A.)

Purpose: This line item is statutorily directed solely for the purpose of funding and conducting ground water monitoring at construction and demolition debris facilities. Monitoring activities include installing wells, sampling, and performing laboratory analysis, as well as using field equipment.

5BY0 715681 Auto Emissions Test

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,045,621	$13,697,115	$12,989,782	$12,768,657	**$12,778,280**	**$11,242,762**
	5.0%	-5.2%	-1.7%	**0.1%**	**-12.0%**

Source: State Special Revenue Fund Group: (1) GRF cash transfers of $13,029,952 in FY 2012 and up to $11,242,762 in FY 2013, (2) GRF cash transfers of $14,692,432 in FY 2010 and $14,803,470 in FY 2011, (3) Cash balance transferred from the abolished Motor Vehicle Inspection and Maintenance Fund (Fund 6020), (4) GRF cash transfers of $14,817,105 in FY 2008 and $15,057,814 in FY 2009, (5) Cash transfers from the Tobacco Master Settlement Agreement Fund in Fys 2006 and 2007 (with unencumbered cash balance in Fund 5BY0 transferred to the Tobacco Use Prevention and Cessation Trust Fund not later than July 31, 2007), and (6) any state and local grants and other contributions received for the purposes of funding the motor vehicle inspection and maintenance program

Legal Basis: ORC 3704.14(D); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item is statutorily directed solely for the implementation, supervision, administration, operation, and enforcement of the motor vehicle inspection and maintenance program established under ORC 3704.14. The program, known as E-Check, started in January 1996 and is designed to identify motor vehicles that emit excessive levels of pollutants into the air. The program currently tests cars in the following seven counties: Cuyahoga, Geauga, Lake, Lorain, Medina, Portage, and Summit.

5CD0 715682 Clean Diesel School Buses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$905,285	$507,011	$201,639	$273,941	**$877,017**	**$600,000**
	-44.0%	-60.2%	35.9%	**220.1%**	**-31.6%**

Source: State Special Revenue Fund Group: Gifts, grants, and contributions, including contributions made pursuant to the settlement of an administrative or civil action brought at the request of Ohio EPA

Legal Basis: ORC 3704.144; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Statutorily, this line item: (1) "must" be used to make grants to school districts and county boards of developmental disabilities for the purpose of adding pollution control equipment to diesel-powered school buses and to pay the Ohio EPA's costs incurred in administering the Clean Diesel School Bus Grants Program, and (2) "may" be used to make grants to school districts and county boards of developmental disabilities for the purpose of maintaining pollution control equipment that is installed on diesel-powered school buses and to pay the additional cost incurred by a school district or a county board for using ultra-low sulfur diesel fuel instead of diesel fuel for the operation of diesel-powered school buses. Priority is given to applications from school districts in communities that do not meet the federal air quality standards for outdoor concentrations of fine air particles, and districts that employ additional measures such as anti-idling programs, to reduce emissions from their school bus fleets.

5DW0 715683 Automotive Mercury Switch Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$54,768	$11,031	$0	$0	**$0**	**$0**
	-79.9%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: (1) Cash transfers in FYs 2008 and 2009 of up to $60,000 from the Environmental Protection Fund (Fund 5BC0), and (2) one-time cash transfer of $60,000 in FY 2007 received through a Supplemental Environment Project (SEP), an environmentally beneficial project that a company agrees to fund to partially offset a penalty imposed in an enforcement case

Legal Basis: Discontinued line item (originally established by the Controlling Board on September 11, 2006)

Purpose: This line item was used to provide incentives to automobile recyclers to remove mercury switches prior to compacting or smelting salvaged vehicles.

5H40 715664 Groundwater Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,064,103	$2,120,792	$1,689,164	$1,803,739	**$17,000**	**$78,212**
	2.7%	-20.4%	6.8%	**-99.1%**	**360.1%**

Source: State Special Revenue Fund Group: Charges to other divisions of the Ohio EPA for work performed by the Division of Drinking and Ground Waters

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used to pay for the technical support the Division of Drinking and Ground Waters provides other divisions within the agency, including geologic and hydrogeologic analysis.

5N20 715613 Dredge and Fill

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,833	$29,759	$28,516	$26,807	**$12,042**	**$29,250**
	-0.2%	-4.2%	-6.0%	**-55.1%**	**142.9%**

Source: State Special Revenue Fund Group: Isolated wetland permit application and review fees

Legal Basis: ORC 6111.029; Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 231 of the 124th G.A.)

Purpose: This line item is statutorily restricted solely for the purpose of administering the state's Isolated Wetland Permits Program.

5Y30 715685 Surface Water Improvement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$741,686	**$1,196,921**	**$2,800,000**
	N/A	N/A	N/A	**61.4%**	**133.9%**

Source: State Special Revenue Fund Group: Enforcement penalties for required mitigation projects

Legal Basis: Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 18, 2008)

Purpose: This line item is used for contracts and agreements, including grant 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.

6020 715626 Motor Vehicle Inspection and Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$28,367	$42,934	$0	$0	**$0**	**$0**
	51.4%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: GRF cash transfers based on an annual estimate of program cost; fund abolished in FY 2010 subsequent to cash balance transfer to the Auto Emissions Test Fund (5BY0).

Legal Basis: Discontinued line item

Purpose: This line item was used for the administration, supervision, and enforcement of the motor vehicle inspection and maintenance program. The program, known as E-Check, started in January 1996 and is designed to identify motor vehicles that emit excessive levels of pollutants into the air. Program expenses are currently being paid from the Auto Emissions Test Fund (Fund 5BY0).

6440 715631 ER Radiological Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$247,983	$235,179	$259,316	$225,496	**$268,363**	**$279,966**
	-5.2%	10.3%	-13.0%	**19.0%**	**4.3%**

Source: State Special Revenue Fund Group: Utility Radiological Safety Board assessments against nuclear electric utilities in an amount no greater than the appropriation specified in the applicable main operating appropriations act to fund emergency response planning and preparedness

Legal Basis: ORC 4937.05; Section 279.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$69,544	$85,392	$80,816	$86,195	**$70,331**	**$88,764**
	22.8%	-5.4%	6.7%	**-18.4%**	**26.2%**

Source: State Special Revenue Fund Group: Effective September 5, 2012, 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)(1)(b)(i); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 243 of the 117th G.A.)

Purpose: This line item is statutorily permitted for use solely in administering and enforcing the requirements of the state's Infectious Solid Wastes Management Law.

6760 715642 Water Pollution Control Loan Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,692,244	$4,734,180	$4,448,437	$4,375,633	**$3,881,736**	**$4,321,605**
	0.9%	-6.0%	-1.6%	**-11.3%**	**11.3%**

Source: State Special Revenue 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 279.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used by the Division of Environmental and Financial Assistance to provide technical and financial assistance to Ohio communities, private entities, the U.S. Environmental Protection Agency, and the Ohio Power Siting Board. The Division provides low-interest loans for wastewater and drinking water treatment system improvements and nonpoint source pollution control projects, and also assists Ohio applicants in the development of technical content and administration of such projects.

6780 715635 Air Toxic Release

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$164,072	$192,273	$100,791	$134,612	**$121,354**	**$138,669**
	17.2%	-47.6%	33.6%	**-9.8%**	**14.3%**

Source: State Special Revenue Fund Group: (1) Toxic chemical release forms filing fee, (2) additional fee per release form filed, (3) late filing fee of 15% of the total filing fees due, (4) fees paid by persons, other than public officers or employees, obtaining copies of documents or information, and (5) all civil penalties received under ORC 3751.10(B)

Legal Basis: ORC 3751.05(D); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 367 of the 117th G.A.)

Purpose: This line item is statutorily directed solely to implement, administer, and enforce the Toxic Release Inventory (TRI) Program operated by the Division of Air Pollution Control, which is mandated by Title III of the federal Superfund Amendments and Reauthorization Act of 1986 (SARA).

6790 715636 Emergency Planning

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,508,011	$2,527,733	$2,506,550	$2,559,647	**$2,505,979**	**$2,623,252**
	0.8%	-0.8%	2.1%	**-2.1%**	**4.7%**

Source: State Special Revenue Fund Group: (1) Annual emergency and hazardous chemical inventory base filing fees, (2) additional fees for reporting inventories of individual hazardous chemicals and extremely hazardous substances produced, used, or stored at the facility, (3) late filing fee in the amount of 10% per year of the total fees due, (4) flat fee paid by owners or operators of oil or natural gas facilities, (5) fees to be paid by persons, other than public officers or employees, obtaining copies of documents or information, and (6) civil penalties imposed ORC 3750.20(B); all money in excess of $5.0 million received during a fiscal year is credited to the Emergency Response and Community Right-to-Know Reserve Fund created in ORC 3750.15

Legal Basis: ORC 3750.14(A); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 367 of the 117th G.A.)

Purpose: This line item is for the statutory 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. The majority of LEPCs receive no additional financial support from their respective counties and therefore, rely on SERC grant awards for 100% of their funding. The Ohio EPA retains 10% of the fees collected by the program in order to administer it. Activities include maintaining chemical inventory reports from facilities, operating the fee program, and providing technical assistance to the regulated community.

6960 715643 Air Pollution Control Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,498,984	$507,203	$727,820	$398,955	**$926,489**	**$1,100,000**
	-66.2%	43.5%	-45.2%	**132.2%**	**18.7%**

Source: State Special Revenue Fund Group: 50% of the money collected as civil penalties under ORC 3704.06(C)

Legal Basis: ORC 3704.06(D); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is statutorily directed to supplement other money available for the administration and enforcement of air pollution control laws in ORC Chapter 3704. The line item may not be used to meet state matching fund requirements for the receipt of any federal grant funds. The Ohio EPA is not permitted to expend more than $1.5 million of the money credited to fund in any fiscal year for these purposes, but may request authority from the Controlling Board to do so.

6990 715644 Water Pollution Control Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$685,233	$733,893	$518,298	$198,937	**$101,037**	**$220,000**
	7.1%	-29.4%	-61.6%	**-49.2%**	**117.7%**

Source: State Special Revenue Fund Group: 50% of the money collected as civil penalties under ORC 6111.09(A)

Legal Basis: ORC 6111.09(B); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is statutorily directed to supplement other money available for the administration and enforcement of water pollution control laws in ORC Chapter 6111. The line item may not be used to meet state matching fund requirements for the receipt of any federal grant funds. The Ohio EPA is not permitted to expend more than $750,000 of the money credited to fund in any fiscal year for these purposes, but may request authority from the Controlling Board to do so.

6A10 715645 Environmental Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,916,683	$1,449,667	$1,222,124	$1,701,735	**$1,249,548**	**$1,488,718**
	-24.4%	-15.7%	39.2%	**-26.6%**	**19.1%**

Source: State Special Revenue Fund Group: 50% of the money collected as civil penalties under ORC 3704.06(C) and 6111.09(A), and (2) gifts, grants, and contributions; fund seeded by a $1 million settlement with CECOS International for a violation of the state's hazardous waste program

Legal Basis: ORC 3745.22(B); Section 279.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is statutorily directed exclusively to administer environmental education and public awareness programs. The Office of Environmental Education uses the line item: (1) to make grants totaling approximately $1 million annually, with individual grants ranging from $5,000 to $50,000, and (2) to make mini-grants of $500 to $5,000 to primary and secondary schools, colleges, universities, environmental advocacy groups, industry associations, and others. The purpose is to support projects that increase awareness and understanding of environmental issues throughout Ohio. No more than $1.5 million can be spent in any fiscal year without prior approval from the Controlling Board.

Clean Ohio Conservation Fund

5S10 715607 Clean Ohio - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$190,001	$207,350	$210,348	$194,209	**$144,699**	**$284,124**
	9.1%	1.4%	-7.7%	**-25.5%**	**96.4%**

Source: Clean Ohio Conservation Fund: (1) Excess investment earnings transferred from the Clean Ohio Revitalization Fund (created in ORC 122.658) in an amount not exceeding the fund's annual appropriation, and (2) investment earnings of Fund 5S10

Legal Basis: ORC 3745.40(A); Section 279.10 of Am. Sub. H.B. 153 of the 129th 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 Program.

General Revenue Fund

GRF 172321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$438,997	$457,238	$460,187	$462,827	**$482,342**	**$545,530**
	4.2%	0.6%	0.6%	**4.2%**	**13.1%**

Source: General Revenue Fund

Legal Basis: Section 281.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FY 2000 and FY 2001)

Purpose: This line item is used to pay for the Commission's personal services (payroll and related charges), purchased personal services, supplies and maintenance, and equipment costs.

General Revenue Fund

GRF 935321 Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,814,434	$5,262,453	$292,987	$0	**$0**	**$0**
	-22.8%	-94.4%	-100%	**N/A**	**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 provided payroll and fringe benefits for employees of eTech 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$219,960	$197,465	$219,960	$219,960	**$215,561**	**$215,561**
	-10.2%	11.4%	0.0%	**-2.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th 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), is dedicated to providing 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.

GRF 935402 Ohio Government Telecommunications Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$716,417	$643,150	$716,417	$716,417	**$702,089**	**$1,002,089**
	-10.2%	11.4%	0.0%	**-2.0%**	**42.7%**

Source: General Revenue Fund

Legal Basis: ORC 3353.07; Section 283.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,038,176	$2,355,870	$113,932	$0	**$0**	**$0**
	-22.5%	-95.2%	-100%	**N/A**	**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 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.

GRF 935404 Telecommunications Operating Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,273,672	$2,856,582	$0	$0	**$0**	**$0**
	-12.7%	-100%	N/A	**N/A**	**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 was used to subsidize the operating costs of qualified public educational television stations, radio reading services, and educational radio stations. It was replaced, beginning in FY 2010, with GRF appropriation item 935410, Content Development, Acquisition, and Distribution.

GRF 935406 Technical and Instructional Professional Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,870,741	$4,879,201	$0	$0	**$0**	**$0**
	-16.9%	-100%	N/A	**N/A**	**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 was used to provide educators with technical and professional development services to maximize the use of technology in classrooms. It was replaced, beginning in FY 2010, with GRF appropriation items 935410, Content Development, Acquisition, and Distribution, 935411, Technology Integration and Professional Development, and 935412, Information Technology.

GRF 935408 General Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,233,891	$1,501,342	**$1,264,656**	**$1,254,193**
	N/A	N/A	21.7%	**-15.8%**	**-0.8%**

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item supports eTech'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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$2,307,065	$5,553,986	**$2,091,928**	**$2,091,823**
	N/A	N/A	140.7%	**-62.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th 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 eTech Ohio's network operations center (NOC). The NOC provides audio and video content to eTech Ohio'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). Also, funds may be used to cover student costs for taking advanced placement courses and other courses eligible for postsecondary credit through the Ohio Learns Gateway. This line item replaced 935403, Technical Operations, beginning in FY 2010.

GRF 935410 Content Development, Acquisition, and Distribution

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$2,812,008	$2,764,547	**$2,607,094**	**$2,607,094**
	N/A	N/A	-1.7%	**-5.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th 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. Prior to FY 2010, many of these subsidies were funded under GRF line items 935404, Telecommunications Operating Subsidy, 935406, Technical and Instructional Professional Development, and 935539, Educational Technology.

GRF 935411 Technology Integration and Professional Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$4,418,282	$4,873,284	**$4,217,160**	**$4,252,671**
	N/A	N/A	10.3%	**-13.5%**	**0.8%**

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item supports 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. It partially replaced GRF line item 935406, Technical and Instructional Professional Development, beginning in FY 2010.

GRF 935412 Information Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$711,339	$1,063,536	**$875,484**	**$829,963**
	N/A	N/A	49.5%	**-17.7%**	**-5.2%**

Source: General Revenue Fund

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: Beginning in FY 2012, these funds are used in conjunction with Fund 5JU0 appropriation item 935611, Information Technology Services, for enterprise software development that serves Ohio's P-20 education community (early childhood learning, K through 12, higher education, and adult workforce). Prior to FY 2012, this line item supported eTech's daily information technology requirements. Prior to FY 2010, these expenses were supported by GRF line items 935321, Operations, and 935406, Technical and Instructional Professional Development.

GRF 935539 Educational Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,843,226	$3,360,662	$0	$0	**$0**	**$0**
	-12.6%	-100%	N/A	**N/A**	**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 was used to provide a subsidy to suppliers (instructional television stations) of information services to school districts. It was replaced with GRF appropriation item 935410, Content Development, Acquisition, and Distribution, beginning in FY 2010.

General Services Fund Group

4F30 935603 Affiliate Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$67,392	$22,167	$29,205	$303,218	**$84,488**	**$50,000**
	-67.1%	31.8%	938.2%	**-72.1%**	**-40.8%**

Source: General Services Fund Group: Fees for services performed by eTech's network operations center

Legal Basis: ORC 3353.06; Section 283.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$25,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services 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 283.10 of Am. Sub. H.B. 153 of the 129th 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).

Federal Special Revenue Fund Group

3DW0 935610 Title IID Tech - Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$217,752	$601,791	**$82,860**	**$0**
	N/A	N/A	176.4%	**-86.2%**	**-100%**

Source: Federal Special Revenue 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 eTech 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$140,740	$118,822	$91,296	$32,576	**$12,002**	**$0**
	-15.6%	-23.2%	-64.3%	**-63.2%**	**-100%**

Source: Federal Special Revenue 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 eTech in administering the No Child Left Behind (NCLB) Title II D Enhancing Education Through Technology (EETT) program grants.

State Special Revenue Fund Group

4W90 935630 Telecommunity

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$25,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Excess contributions by eight large, local exchange telephone companies

Legal Basis: ORC 3317.50; Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is used to finance technology grants to eligible public and chartered nonpublic schools that are within telephone service territories of the specific companies identified in an agreement between the Public Utilities Commission and the Ohio Department of Education signed on August 15, 1996. The grants are used to establish distance learning through interactive video technologies. Line item 200630 (Fund 4W90), Telecommunity, was originally established by Controlling Board on October 28, 1996 within the Department of Education and transferred to the Ohio SchoolNet Commission (228630, Telecommunity) by the Controlling Board on March 3, 1997.

4X10 935634 Distance Learning

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,539	$37,589	$21,259	$0	**$0**	**$24,150**
	114.3%	-43.4%	-100%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Ameritech

Legal Basis: ORC 3317.51; Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provides 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.

5D40 935640 Conference/Special Purposes

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,675,339	$2,204,508	$1,846,975	$2,315,591	**$2,728,679**	**$2,100,000**
	-17.6%	-16.2%	25.4%	**17.8%**	**-23.0%**

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item receives the registration fees paid by those persons participating in conferences and training sponsored by eTech 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. Line item 228640 (Fund 5D40), Conference/Special Purposes, was originally established by Controlling Board on March 3, 1997 in the Ohio SchoolNet Commission budget.

5FK0 935608 Media Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$217,612	$364,087	**$688,377**	**$637,956**
	N/A	N/A	67.3%	**89.1%**	**-7.3%**

Source: State Special Revenue Fund Group: Fees from various state agencies and institutes of higher education for video conferencing services

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 20, 2008)

Purpose: This line item supports eTech's efforts for delivering statewide video conferencing services to K-12 schools, state agencies, and higher education institutions. Beginning November 2008, eTech 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.

5JU0 935611 Information Technology Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,455,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Receipts from BOR and ODE through strategic operating agreements

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports eTech's services for a variety of P-20 software development enterprises specified through agreements with the Board of Regents and Department of Education. These enterprises include electronic transcripts exchange services as required by S.B. 311 of the 126th General Assembly, financial aid management applications, intuitional data collections systems for higher education and adult workforce, and the development of the statewide longitudinal data system as required by H.B. 290 of the 128th General Assembly.

5T30 935607 Gates Foundation Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,000	$52,400	$32,597	$0	**$43,869**	**$171,112**
	1,646.7%	-37.8%	-100%	**N/A**	**290.1%**

Source: State Special Revenue Fund Group: Grants from the Gates Foundation

Legal Basis: Section 283.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th 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. Line item 228605 (Fund 5T30), Gates Foundation Grants, was originally established by Controlling Board on October 31, 2001 in the Ohio SchoolNet Commission budget.

Tobacco Master Settlement Agreement Fund Group

S087 935602 Education Technology Trust Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,216,532	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S087)

Legal Basis: Discontinued line item (originally established by ORC 183.28)

Purpose: These funds were distributed as SchoolNet Plus grants for computer hardware and software purchases by school districts.

General Revenue Fund

GRF 146321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,659,310	$1,728,312	$1,470,954	$1,462,222	**$1,305,222**	**$1,409,751**
	4.2%	-14.9%	-0.6%	**-10.7%**	**8.0%**

Source: General Revenue Fund

Legal Basis: Section 285.10 of Am. Sub. H.B. 153 of the 129th 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 (personal services, purchased personal services, supplies and maintenance, and equipment).

General Services Fund Group

4M60 146601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$440,086	$450,700	$515,827	$641,617	**$520,677**	**$827,393**
	2.4%	14.5%	24.4%	**-18.8%**	**58.9%**

Source: General Services Fund Group: (1) Financial disclosure filing fees ranging from $25 to $95 paid by certain public officials and employees, (2) late filing fee of $10 for each day that a required financial disclosure statement is not filed, except that the total amount of the late filing fee cannot exceed $250, and (3) investigative or other fees, costs, or other money received by the Commission as a result of court orders

Legal Basis: ORC 102.02(G)(2); Section 285.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 285 of the 120th G.A.)

Purpose: This fund and related line item are statutorily restricted solely for expenses related to the operation and statutory functions of the Commission.

State Special Revenue Fund Group

5HS0 146602 Casino Investigation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$15,812**	**$230,188**
	N/A	N/A	N/A	**N/A**	**1,355.8%**

Source: State Special Revenue Fund Group: License fees paid by casino operators and 3% of the receipts from gross casino revenue tax

Legal Basis: ORC 3772.01(B) and 5753.03(A)(8); Section 285.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 181 of the 128th G.A.)

Purpose: This line item is required to be used solely for the performance of the Commission's casino-related duties. Related temporary law reappropriates the unexpended, unencumbered balance of the line item's appropriation from FY 2011 to FY 2012, and similarly, from FY 2012 to FY 2013.

General Revenue Fund

GRF 723403 Junior Fair Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$396,573	$395,037	$249,580	$250,704	**$249,393**	**$250,000**
	-0.4%	-36.8%	0.5%	**-0.5%**	**0.2%**

Source: General Revenue Fund

Legal Basis: Section 287.10 of Am. Sub. H.B. 153 of the 129th 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, which 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of 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. This includes architectural and engineering services, as well as land or facility use consulting services.

State Special Revenue Fund Group

4N20 723602 Ohio State Fair Harness Racing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$412,266	$369,984	$336,780	$284,261	**$242,954**	**$400,000**
	-10.3%	-9.0%	-15.6%	**-14.5%**	**64.6%**

Source: State Special Revenue Fund Group: Participant entry fees for state fair harness races

Legal Basis: Section 287.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,411,725	$12,367,461	$12,404,223	$12,902,489	**$13,108,225**	**$12,894,000**
	-0.4%	0.3%	4.0%	**1.6%**	**-1.6%**

Source: State Special Revenue 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 287.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 040321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,204,643	$2,870,927	$2,526,948	$2,759,482	**$2,734,012**	**$2,851,552**
	-10.4%	-12.0%	9.2%	**-0.9%**	**4.3%**

Source: General Revenue Fund

Legal Basis: Section 289.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys appropriated to this line item pay for personnel, maintenance, and equipment for the Office of the Governor.

GRF 040403 Federal Relations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$231,522	$297,632	$156,782	$251,937	**$4,180**	**$0**
	28.6%	-47.3%	60.7%	**-98.3%**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: These moneys were previously 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.

GRF 040408 Office of Veterans' Affairs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$283,078	$45,069	$0	$0	**$0**	**$0**
	-84.1%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was previously used to fund the operations of the Governor's Office of Veterans Affairs. S.B. 289 of the 127th General Assembly incorporated this Office into the Ohio Department of Veterans Services.

General Services Fund Group

5AK0 040607 Government Relations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$126,715	$301,830	$311,002	$356,368	**$227,263**	**$365,149**
	138.2%	3.0%	14.6%	**-36.2%**	**60.7%**

Source: General Services 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 289.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used for costs associated with presenting the interests of Ohio to the federal government, and related personnel, maintenance, and equipment costs, and Ohio's participation in national or regional associations. Temporary law also allows membership dues for these associations to be paid from this line item.

General Revenue Fund

GRF 440407 Animal Borne Disease and Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,539,422	$1,895,499	$583,324	$507,257	**$74,400**	**$0**
	-25.4%	-69.2%	-13.0%	**-85.3%**	**-100%**

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, and medical and veterinary professionals in the prevention and control of animal and arthropod-borne diseases that are transmitted from animals to humans.

Am. Sub. H.B. 153 of the 129th G.A. combines this line item into GRF line item 440451, Public Health Laboratory.

GRF 440412 Cancer Incidence Surveillance System

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,249,740	$859,355	$671,404	$495,340	**$676,899**	**$600,000**
	-31.2%	-21.9%	-26.2%	**36.7%**	**-11.4%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 440413 Local Health Department Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,788,207	$3,552,083	$2,274,893	$2,285,906	**$2,289,013**	**$2,303,061**
	-6.2%	-36.0%	0.5%	**0.1%**	**0.6%**

Source: General Revenue Fund

Legal Basis: ORC 3701.342 and 3709.32; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,923,114	$8,252,469	$4,805,057	$3,556,867	**$4,559,631**	**$4,228,015**
	-16.8%	-41.8%	-26.0%	**28.2%**	**-7.3%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A.)

Purpose: This line item funds prenatal and child health services 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 appropriated as part of 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.

Prior to FY 2010, activities related to federally qualified health centers and dental care were paid for through this line item. In FY 2010 and after, those activities are funded through GRF line items 440465, Federally Qualified Health Centers, and 440467, Access to Dental Care, respectively.

GRF 440418 Immunizations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,242,881	$11,148,091	$6,994,027	$5,027,962	**$8,187,949**	**$8,825,829**
	20.6%	-37.3%	-28.1%	**62.8%**	**7.8%**

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This appropriation 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.

H.B. 153 requires that $2.5 million in FY 2013 be used for the purchase of pneumococcal conjugate vaccines.

GRF 440425 Abstinence and Adoption Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$125,702	$189,694	$0	$0	**$0**	**$0**
	50.9%	-100%	N/A	**N/A**	**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: Funds in this line item were used for abstinence and adoption education.

GRF 440431 Free Clinics Safety Net Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$249,233	$179,818	$324,470	$436,069	**$546,658**	**$437,326**
	-27.9%	80.4%	34.4%	**25.4%**	**-20.0%**

Source: General Revenue Fund

Legal Basis: ORC 2305.2341; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports safety net health services through the provision of uncompensated care at the state's free clinics.

GRF 440437 Healthy Ohio

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$795,761	$2,428,094	$1,480,955	$2,320,021	**$228,737**	**$0**
	205.1%	-39.0%	56.7%	**-90.1%**	**-100%**

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.

In Am. Sub. H.B. 153 of the 129th G.A., this line item is combined into GRF line item 440468, Chronic Disease and Injury Prevention.

GRF 440438 Breast and Cervical Cancer Screening

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,742,466	$2,686,950	$907,263	$662,234	**$819,180**	**$823,217**
	54.2%	-66.2%	-27.0%	**23.7%**	**0.5%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 440444 AIDS Prevention and Treatment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,683,203	$5,854,519	$5,481,058	$5,446,204	**$4,232,983**	**$5,842,315**
	-12.4%	-6.4%	-0.6%	**-22.3%**	**38.0%**

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$262,655	$140,645	$818,224	$767,748	**$93,136**	**$0**
	-46.5%	481.8%	-6.2%	**-87.9%**	**-100%**

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 Am. Sub. H.B. 153 of the 129th G.A., this line item is combined into GRF line item 440451, Public Health Laboratory.

GRF 440451 Public Health Laboratory

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,169,886	$4,659,153	$2,755,277	$2,904,935	**$3,439,538**	**$3,655,449**
	-24.5%	-40.9%	5.4%	**18.4%**	**6.3%**

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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. 153 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, GRF line items 440407, Animal Borne Disease and Prevention, and 440446, Infectious Disease Protection and Surveillance, are combined into this line item.

GRF 440452 Child and Family Health Services Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,004,206	$910,112	$639,588	$665,520	**$629,218**	**$630,444**
	-9.4%	-29.7%	4.1%	**-5.5%**	**0.2%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 program series. 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.

GRF 440453 Health Care Quality Assurance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,287,424	$9,871,474	$9,381,896	$9,699,476	**$8,038,186**	**$8,174,361**
	-4.0%	-5.0%	3.4%	**-17.1%**	**1.7%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 persons with mental retardation, adult care facilities, hospices, ambulatory surgical centers, and end-stage renal disease facilities. These expenses include personnel, maintenance, and equipment. The line item is also used as match to receive federal Medicaid funds. The 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.

GRF 440454 Local Environmental Health

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$778,500	$772,390	$1,043,377	$1,106,721	**$1,281,434**	**$1,194,634**
	-0.8%	35.1%	6.1%	**15.8%**	**-6.8%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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. This bureau helps assure that agricultural labor camps, swimming pools, manufactured home parks, marinas, 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.

Beginning in FY 2010, the line item was also used for testing and surveillance activities related to local environmental activities. In previous fiscal years, expenses for these activities were expended through GRF line item 440451, Public Health Laboratory.

GRF 440459 Help Me Grow

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,537,508	$11,458,438	$35,932,364	$36,391,346	**$33,192,746**	**$33,673,987**
	8.7%	213.6%	1.3%	**-8.8%**	**1.4%**

Source: General Revenue Fund

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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 440461 Center for Vital and Health Stats

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$86,239	$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 Am. Sub. S.B. 310 of the 121st G.A.)

Purpose: The Vital Statistics Program collects and maintains data related to vital statistics. The program also issues vital records such as birth and marriage certificates. The majority of the funds appropriated in this line item were used to cover operating expenses for the Department's Vital Statistics program. Fees from the issuance of vital statistics documents are deposited into SSR Fund 4700, then are appropriated in line item 440647, Fee Supported Programs, and used to support the program.

GRF 440465 Federally Qualified Health Centers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,996,031	$2,675,685	**$1,112,523**	**$2,686,688**
	N/A	N/A	34.1%	**-58.4%**	**141.5%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 (Public Health Service Act Section 330 grant), and Look-Alikes do not, even though they meet all of the eligibility requirements of an FQHC.

GRF 440467 Access to Dental Care

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$540,484	$481,233	**$554,554**	**$540,484**
	N/A	N/A	-11.0%	**15.2%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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. Before FY 2010, funds for this program were appropriated in GRF line items 440416, Mothers and Children Safety Net Services, and 440511, Uncompensated Care/Emergency Medical Assistance.

GRF 440468 Chronic Disease and Injury Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$668,616	$774,682	**$2,386,192**	**$2,447,251**
	N/A	N/A	15.9%	**208.0%**	**2.6%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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. Prior to FY 2010, funds for these activities were appropriated through GRF line item 440451, Public Health Laboratory.

In H.B. 153, GRF line item 440437, Healthy Ohio, is combined into this line item.

GRF 440472 Alcohol Testing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$464,128**	**$1,100,000**
	N/A	N/A	N/A	**N/A**	**137.0%**

Source: General Revenue Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support the Alcohol Testing and Permit Program.

In previous biennia, liquor profits supported the Alcohol Testing and Permit Program. However, H.B. 153, specified that liquor profits will be used to fund JobsOhio. Thus, GRF line item 440472, Alcohol Testing, will be used in FY 2012 to supplement funding and will be the only source of funding in FY 2013.

GRF 440505 Medically Handicapped Children

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,504,265	$9,863,273	$8,706,086	$8,767,129	**$7,504,356**	**$7,512,451**
	-6.1%	-11.7%	0.7%	**-14.4%**	**0.1%**

Source: General Revenue Fund

Legal Basis: ORC 3701.021 through 3701.025; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 with cost sharing.

GRF 440507 Targeted Health Care Services Over 21

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,714,018	$1,996,132	$1,061,303	$1,026,516	**$1,041,665**	**$1,045,414**
	16.5%	-46.8%	-3.3%	**1.5%**	**0.4%**

Source: General Revenue Fund

Legal Basis: ORC 3701.021, 3701.023, and 3701.029; Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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. The line item is 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. 153 requires the Department to expend all funds in this line item.

GRF 440511 Uncompensated Care/Emergency Medical Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$3,108,684	$43,771	$0	**$0**	**$0**
	N/A	-98.6%	-100%	**N/A**	**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 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. Am. Sub. 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 were appropriated through GRF line items 440465, Federally Qualified Health Centers, and 440431, Free Clinic Safety Net Services.

State Highway Safety Fund Group

4T40 440603 Child Highway Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$115,660	$161,791	$171,427	$225,634	**$169,994**	**$233,894**
	39.9%	6.0%	31.6%	**-24.7%**	**37.6%**

Source: State Highway Safety Fund Group: A portion of fine revenues for violations of the child restraint law

Legal Basis: ORC 4511.81; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 381 of the 120th G.A.)

Purpose: Moneys received from fines are used for a Child Highway Safety Program administered by the Department of Health. 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.

General Services Fund Group

1420 440646 Agency Health Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,043,210	$7,107,639	$4,081,642	$13,933,853	**$8,865,577**	**$8,826,146**
	75.8%	-42.6%	241.4%	**-36.4%**	**-0.4%**

Source: General Services Fund Group: Dollars that first go to other agencies and then via an ISTV, are transferred to DOH in exchange for performing various services (various interagency agreements are source); and Medicaid Administrative Claiming reimbursement from the federal government

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This is a multiple use line item and funds a variety of programs and program support. The line item supports Vital Statistics agreements with SSA and the Center for Disease Control. Additionally, the line item receives Medicaid Administrative Claiming reimbursements from the federal government for activities that support efforts to identify and enroll potential eligible clients into Medicaid.

2110 440613 Central Support Indirect Costs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$26,670,383	$27,070,920	$26,092,789	$26,534,334	**$26,581,424**	**$29,000,000**
	1.5%	-3.6%	1.7%	**0.2%**	**9.1%**

Source: General Services Fund Group: Moneys transferred from line items within the Department for indirect costs

Legal Basis: ORC 3701.831; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item provides increased oversight of the Department's handling of indirect costs and funds administrative costs, such as rent and utilities, for the Department.

4730 440622 Lab Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,309,980	$4,817,119	$4,831,116	$5,362,652	**$4,419,333**	**$5,000,000**
	11.8%	0.3%	11.0%	**-17.6%**	**13.1%**

Source: General Services Fund Group: Fees paid for various testing procedures

Legal Basis: ORC 3701.221; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

5HB0 440470 Breast and Cervical Cancer Screening

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$2,178,458	**$1,115,402**	**$0**
	N/A	N/A	N/A	**-48.8%**	**-100%**

Source: General Services Fund Group: Moneys transferred from the Tobacco Use Prevention and Control Foundation Endowment Fund

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: Moneys in the line item are used to fund breast and cervical cancer screenings to uninsured, low-income women.

6830 440633 Employee Assistance Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,204,905	$1,187,260	$1,042,175	$869,620	**$870,288**	**$1,100,000**
	-1.5%	-12.2%	-16.6%	**0.1%**	**26.4%**

Source: General Services Fund Group: State agency payroll charges, as of FY 1990, based on the number of agency employees (funds are collected through the payroll system managed by the Department of Administrative Services and transferred to the Department of Health each pay period). Since FY 2006, the payroll charge has been 75 cents.

Legal Basis: ORC 3701.041; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (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 are currently or may 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.

6980 440634 Nurse Aide Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$47,376	$86,372	$25,081	$34,391	**$32,543**	**$99,265**
	82.3%	-71.0%	37.1%	**-5.4%**	**205.0%**

Source: General Services Fund Group: Nurse aide training program approval fees

Legal Basis: ORC 3721.33; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Federal Special Revenue Fund Group

3200 440601 Maternal Child Health Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,537,723	$22,223,472	$22,472,577	$21,538,838	**$20,017,265**	**$27,068,886**
	-9.4%	1.1%	-4.2%	**-7.1%**	**35.2%**

Source: Federal Special Revenue Fund Group: CFDA 93.994, Maternal and Child Health Services Block Grant to the States

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,127,983	$5,994,055	$5,854,603	$5,743,696	**$4,927,900**	**$7,826,659**
	-2.2%	-2.3%	-1.9%	**-14.2%**	**58.8%**

Source: Federal Special Revenue Fund Group: CFDA 93.991, Preventive Health and Health Services Block Grant

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

3890 440604 Women, Infants, and Children

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$250,773,552	$256,630,055	$246,627,905	$239,855,705	**$239,490,902**	**$308,672,689**
	2.3%	-3.9%	-2.7%	**-0.2%**	**28.9%**

Source: Federal Special Revenue 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 291.10 of Am. Sub. H.B. 153 of the 129th 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 Medicaid/Medicare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,288,714	$24,761,365	$24,187,276	$25,834,898	**$26,764,627**	**$29,257,457**
	6.3%	-2.3%	6.8%	**3.6%**	**9.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.777, State Survey and Certification of Health Care Providers and Suppliers

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

3920 440618 Federal Public Health Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$134,321,996	$122,862,588	$171,670,570	$133,739,428	**$120,178,362**	**$137,976,988**
	-8.5%	39.7%	-22.1%	**-10.1%**	**14.8%**

Source: Federal Special Revenue Fund Group: Various federal funds

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

State Special Revenue Fund Group

4700 440647 Fee Supported Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,923,382	$25,023,310	$19,230,848	$19,792,401	**$18,498,815**	**$24,263,973**
	4.6%	-23.1%	2.9%	**-6.5%**	**31.2%**

Source: State Special Revenue Fund Group: Fees from the Department's regulatory programs such as environmental health, radiation protection, licensing, and inspection, fees paid for vital statistic records, as well as the Board of Examiners of Nursing Home Administrators and the Board of Hearing Aid Dealers and Fitters, J1 Visa Waiver Program application fees

Legal Basis: ORC 3701.83; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

4710 440619 Certificate of Need

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$774,242	$896,168	$750,923	$827,089	**$688,718**	**$878,433**
	15.7%	-16.2%	10.1%	**-16.7%**	**27.5%**

Source: State Special Revenue Fund Group: CON application fees and civil monetary penalties

Legal Basis: ORC 3702.52; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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).

4770 440627 Medically Handicapped Children Audit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,806,300	$2,144,720	$3,499,310	$2,329,526	**$2,958,472**	**$3,692,703**
	-23.6%	63.2%	-33.4%	**27.0%**	**24.8%**

Source: State Special Revenue Fund Group: Funds recovered from third-party payers and audit settlements paid by hospitals

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: Funds are used for 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,424,489	$2,909,654	$3,366,548	$3,168,856	**$3,209,751**	**$3,311,039**
	-15.0%	15.7%	-5.9%	**1.3%**	**3.2%**

Source: State Special Revenue 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 291.10 and 292.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 19 of the 106th G.A.)

Purpose: The fund is used to administer programs authorized by ORC sections 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.

4F90 440610 Sickle Cell Disease Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$761,699	$960,263	$887,789	$873,970	**$967,892**	**$1,032,824**
	26.1%	-7.5%	-1.6%	**10.7%**	**6.7%**

Source: State Special Revenue 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 291.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,707	$1,165	**$4,940**	**$5,000**
	N/A	N/A	-31.7%	**324.1%**	**1.2%**

Source: State Special Revenue Fund Group: Revenue raised from the sale of heirloom birth certificates

Legal Basis: ORC 3705.23; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 9, 1998)

Purpose: The funds in this line item are used to support the activities of the Heirloom Birth Certificate Program. The current fee for a certificate is $25. Of this amount, $15 is appropriated in this line item. The remaining $10 is appropriated in line item 440637, Birth Certificate Surcharge, to be used by the Ohio Family and Children First Council.

4G00 440637 Birth Certificate Surcharge

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$5,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Revenue received from the sale of heirloom birth certificates

Legal Basis: ORC 3705.24; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 Miscellaneous Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$333,164	$63,300	$114,901	$3,808,734	**$2,864,012**	**$3,333,164**
	-81.0%	81.5%	3,214.8%	**-24.8%**	**16.4%**

Source: State Special Revenue 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 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 8, 1993)

Purpose: The majority of funding in this line item will be used for the Ryan White/Ohio HIV Drug Assistance Program. Some funds will also be used for other programs and program support for community and family health activities.

4P40 440628 Ohio Physician Loan Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$416,413	$479,259	$753,136	**$197,590**	**$476,870**
	N/A	15.1%	57.1%	**-73.8%**	**141.3%**

Source: State Special Revenue Fund Group: Surcharge on license fees paid by physicians

Legal Basis: ORC 3702.71 through 3702.81 and 4731.281; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,888,365	$2,195,702	$1,958,991	$2,219,528	**$2,077,338**	**$2,255,789**
	16.3%	-10.8%	13.3%	**-6.4%**	**8.6%**

Source: State Special Revenue 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 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 698 of the 122nd G.A.)

Purpose: Save Our Sight Program funds are used by the Department to provide: support to nonprofit organizations, with statewide presence and vision expertise, offering children's vision services including vision screener training services; educational curricula in schools; protective eyewear for sports in underserved areas; and a registry for children with amblyopia.

5B50 440616 Quality, Monitoring, and Inspection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$823,484	$847,526	$809,505	$808,365	**$801,798**	**$878,997**
	2.9%	-4.5%	-0.1%	**-0.8%**	**9.6%**

Source: State Special Revenue 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 291.10 of Am. Sub. H.B. 153 of the 129th 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.

5BL0 440638 Healthy Ohioans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$88,618	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Tobacco Master Settlement Agreement Funds

Legal Basis: Discontinued line item (originally established in Sections 206.42 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Funds were used for the Healthy Ohioans Initiative to address the underlying causes of chronic disease.

5C00 440615 Alcohol Testing and Permit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,126,239	$1,149,334	$1,137,207	$1,016,075	**$548,789**	**$0**
	2.1%	-1.1%	-10.7%	**-46.0%**	**-100%**

Source: State Special Revenue Fund Group: Liquor profits transferred from the Liquor Control Fund (Fund 7043)

Legal Basis: ORC 3701.143 and ORC 3701.83; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 380 of the 107th G.A.)

Purpose: Moneys support 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 supports 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.

In H.B. 153, liquor profits will be used to fund JobsOhio. Thus, GRF line item 440472, Alcohol Testing, will be used in FY 2012 to supplement funding and will be the only source of funding in FY 2013.

5CB0 440640 Poison Control Centers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$150,000	$150,000	$0	$0	**$0**	**$0**
	0.0%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Cash transfer from the State Fire Marshal's Fund (Fund 5460) within the Department of Commerce

Legal Basis: Discontinued line item

Purpose: This line item allocated moneys to the poison control centers in the municipal corporations of Cleveland, Cincinnati, and Columbus. Each were allocated $50,000 in fiscal years 2008 and 2009.

5CN0 440645 Choose Life

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,573	$50,027	$50,076	$43,360	**$49,720**	**$75,000**
	49.0%	0.1%	-13.4%	**14.7%**	**50.8%**

Source: State Special Revenue Fund Group: Contributions received from "Choose Life" license plates

Legal Basis: ORC 3701.64; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

5D60 440620 Second Chance Trust

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$890,565	$1,179,445	$921,502	$932,197	**$1,306,515**	**$1,151,902**
	32.4%	-21.9%	1.2%	**40.2%**	**-11.8%**

Source: State Special Revenue Fund Group: Voluntary $1 contributions from applicants for driver's licenses and identification cards

Legal Basis: ORC 2108.34; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. S.B. 300 of the 121st G.A.)

Purpose: The fund 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.

5EC0 440650 Health Emergency

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,499,987	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Section 509.10 of Am. Sub. H.B. 699 allowed the Director of Budget and Management, with consultation from the Director of Health, to transfer up to $17.5 million in cash from the GRF to Fund 5EC0 as needed

Legal Basis: Discontinued line item (originally established in Section 509.10 of Am. Sub. H.B. 699 of the 126th G.A.)

Purpose: This line item was used to purchase vaccines and antiviral drugs to stockpile for the pandemic flu.

5ED0 440651 Smoke Free Indoor Air

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$313,556	$215,904	$156,560	$195,812	**$177,675**	**$190,452**
	-31.1%	-27.5%	25.1%	**-9.3%**	**7.2%**

Source: State Special Revenue Fund Group: Fines collected, any grants, contribution or other moneys received by the Department for the purposes described in Chapter 3794. of the Revised Code

Legal Basis: ORC 3794.08; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The line item must be used for implementation and enforcement of all provisions of the 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,989	$3,517	$987	$7,661	**$15,356**	**$20,000**
	-70.7%	-71.9%	676.3%	**100.4%**	**30.2%**

Source: State Special Revenue Fund Group: Fees for adoption records request

Legal Basis: ORC 3705.241; Section 291.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: As mandated in ORC 3107.38, these funds go towards covering the costs of providing adoption records, upon request, to those individuals who were adopted in Ohio prior to January 1, 1964.

5L10 440623 Nursing Facility Technical Assistance Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$548,062	$506,933	$465,352	$552,453	**$633,636**	**$687,528**
	-7.5%	-8.2%	18.7%	**14.7%**	**8.5%**

Source: State Special Revenue Fund Group: Funds are transferred from Fund 4E30, Resident Protection Fund, to Fund 5L10, Nursing Facility Technical Assistance Fund

Legal Basis: ORC 3721.026; Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 403 of the 123rd G.A.)

Purpose: Funds in this line item are used to provide advice and technical assistance and to conduct on-site visits to nursing facilities for the purpose of improving resident outcomes.

5Z70 440624 Ohio Dentist Loan Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$60,000	$100,000	$59,741	**$30,259**	**$140,000**
	N/A	66.7%	-40.3%	**-49.3%**	**362.7%**

Source: State Special Revenue Fund Group: Surcharge on license fees paid by dentists

Legal Basis: ORC 3702.85 and 4715.13; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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. To qualify for loan repayment, dentists must provide services in shortage areas for a minimum of 40 hours per week. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$611,625	$648,732	$775,252	$876,067	**$2,093,498**	**$930,576**
	6.1%	19.5%	13.0%	**139.0%**	**-55.5%**

Source: State Special Revenue Fund Group: Contracts with utility companies for the monitoring of radiation levels and emergency planning activities

Legal Basis: ORC 4937.05; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

6660 440607 Medically Handicapped Children - County Assessments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,581,980	$15,746,455	$19,613,166	$20,515,330	**$23,149,983**	**$19,739,617**
	48.8%	24.6%	4.6%	**12.8%**	**-14.7%**

Source: State Special Revenue 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 291.10 and 292.20 of Am. Sub. H.B. 153 of the 129th 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.

Holding Account Redistribution Fund Group

R014 440631 Vital Statistics

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$44,986	$40,281	$37,792	$79,462	**$44,790**	**$44,986**
	-10.5%	-6.2%	110.3%	**-43.6%**	**0.4%**

Source: Holding Account Redistribution Fund Group: Public fees paid for death and birth certificates

Legal Basis: ORC 3705.24; Section 291.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$2,304	**$1,100**	**$20,000**
	N/A	N/A	N/A	**-52.3%**	**1,718.2%**

Source: Holding Account Redistribution Fund Group: Unspent grant funds from local entities

Legal Basis: Section 291.10 of Am. Sub. H.B. 153 of the 129th 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.

Tobacco Master Settlement Agreement Fund Group

5BX0 440656 Tobacco Use Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$188,490	$7,096,255	$4,920,980	$2,272,653	**$816,915**	**$1,000,000**
	3,664.8%	-30.7%	-53.8%	**-64.1%**	**22.4%**

Source: Tobacco Master Settlement Agreement Fund Group: Moneys transferred from the Ohio Tobacco Prevention Foundation

Legal Basis: Sections 291.10 and 291.20 of Am. Sub. H.B. 153 of the 129th 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 other 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.

H.B. 153 requires the transfer of up to $500,000 cash from the GRF to Fund 5BX0 in FY 2013.

L087 440404 Minority Health Care Data Development

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$146,296	$198,242	$0	$0	**$0**	**$0**
	35.5%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: The funds in this line item were used to gather minority health data at the regional and community levels and to analyze and disseminate the data that is collected. Funds were also used to increase the sample size for minorities for the Ohio Family Health Survey and to convene an advisory committee to develop recommendations for addressing health care data gaps for minority populations.

L087 440409 Tuberculosis Prevention and Treatment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$674,150	$561	$0	$0	**$0**	**$0**
	-99.9%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: These funds were to be used for purchasing test kits, conducting tests for tuberculosis, and providing community outreach, education, and training.

L087 440410 Hepatitis C Prevention and Intervention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$306,105	$7,536	$0	$0	**$0**	**$0**
	-97.5%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: These funds were to be used for tracking cases of hepatitis C, conducting tests for hepatitis C, and providing educational materials and training.

L087 440411 Dental Care Program for Minority and Low Income Populations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$400,339	$53,250	$0	$0	**$0**	**$0**
	-86.7%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: These funds were to be used to provide comprehensive dental care services to 3,800 low-income and minority Ohioans who could not afford and would not otherwise receive dental care through the start-up of new or the expansion of existing safety net dental clinics, school-based dental care and mobile/portable dental care programs.

L087 440412 Cancer Incidence Surveillance System

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$850,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: This line item was used for cancer surveillance.

L087 440414 Uncompensated Care

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,757,150	$159,120	$0	$0	**$0**	**$0**
	-95.8%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: These funds were used to provide health care services to uninsured women, men, and children. These funds were also used for pulmonary rehabilitation programs, expansion of or start up of new dental clinics, and training to local outreach workers to work with high-risk pregnant women.

L087 440420 Childhood Lead WIC

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$602,233	$100,316	$0	$0	**$0**	**$0**
	-83.3%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: These funds were to be used to screen children participating in the Women, Infants, and Children (WIC) Program for elevated blood lead levels.

L087 440421 Infant Mortality Reduction Initiative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$245,539	$20,461	$0	$0	**$0**	**$0**
	-91.7%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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 by ORC 183.18)

Purpose: These funds were used for local outreach programs in communities with high risk populations. Local providers hire and train special local outreach workers in minority communities to link pregnant women to resources, help them apply for Medicaid, schedule appointments, follow up on appointments, and refer them to other services.

L087 440432 Pneumococcal Vaccines for Children

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$5,648,729	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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

Purpose: This line item was used to purchase pneumococcal vaccines for children.

S087 440428 Automated External Defibrillators

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,020,610	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02(H) from the Tobacco Master Settlement Agreement Fund and all investment earnings of the fund to the Education Technology Trust Fund (Fund S087)

Legal Basis: Discontinued line item (originally established by Section 203.50 of Sub. S.B. 321 of the 126th G.A.)

Purpose: The purpose of this line item was to issue a grant for the placement of automated external defibrillators in primary and secondary schools. The grant recipient could not charge schools for the initial placement of equipment.

Agency Fund Group

4610 372601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,535	$5,405	$6,586	$11,064	**$9,196**	**$12,500**
	252.2%	21.8%	68.0%	**-16.9%**	**35.9%**

Source: Agency 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 (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.

General Revenue Fund

GRF 148100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$155,296	$152,113	$221,038	$214,678	**$227,040**	**$230,000**
	-2.0%	45.3%	-2.9%	**5.8%**	**1.3%**

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for the Commission's personnel expenses.

GRF 148200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$38,520	$37,302	$34,994	$34,475	**$41,765**	**$50,000**
	-3.2%	-6.2%	-1.5%	**21.1%**	**19.7%**

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the Commission's computer software and hardware upgrades, rent, supplies, and staff travel costs. This line item also provides funding for auditing, risk management, and community outreach.

GRF 148402 Community Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$218,379	$545,716	$87,723	$83,656	**$26,901**	**$44,922**
	149.9%	-83.9%	-4.6%	**-67.8%**	**67.0%**

Source: General Revenue Fund

Legal Basis: ORC 121.30 to 121.33; Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for payroll and travel expenses. Prior to FY 2012, this line item supported various initiatives involving community projects geared toward Latino populations in the state. These projects include Agenda Latina and the Distinguished Hispanic Ohioans Award Gala. These projects are now supported through GSF appropriation item 148602, Gifts and Miscellaneous.

General Services Fund Group

6010 148602 Gifts and Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,558	$3,500	$5,071	$0	**$0**	**$4,558**
	-23.2%	44.9%	-100%	**N/A**	**N/A**

Source: General Services Fund Group: Private donations from organizations and individuals and payments the Commission receives for services provided to other entities

Legal Basis: Section 295.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 19, 1985)

Purpose: This line item supports various initiatives involving community projects geared toward Latino populations in the state. These projects include Legislative Visit Day, Agenda Latina, and the Distinguished Hispanic Ohioans Award Gala.

General Revenue Fund

GRF 360501 Education and Collections

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,576,259	$3,406,394	$2,304,228	$2,304,228	**$2,368,997**	**$2,368,997**
	-4.7%	-32.4%	0.0%	**2.8%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 149.30; Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to maintain the collections of the Ohio Historical Society, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,331,745	$7,153,984	$3,791,149	$3,791,149	**$3,926,288**	**$3,926,288**
	-14.1%	-47.0%	0.0%	**3.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation item supports operational costs, including personnel, maintenance, and promotions, for 56 of the state's 58 historic sites, including the Ohio Historical Center and Ohio Village. This line item funds OHS-operated sites as well as provides limited operating support for 48 sites managed in cooperation with local partners.

GRF 360504 Ohio Preservation Office

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$409,166	$365,442	$228,246	$228,246	**$290,000**	**$290,000**
	-10.7%	-37.5%	0.0%	**27.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This appropriation 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$739,786	$664,129	$414,798	$414,798	**$414,798**	**$414,798**
	-10.2%	-37.5%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 149.302; Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 658 of the 109th G.A.)

Purpose: This appropriation item is used to support the operations of the National Afro-American Museum and Cultural Center in Wilberforce. In partial response to reduced funding in recent years, the Center has narrowed its focus to the African-American heritage of Ohio and the Northwest Territory.

GRF 360506 Hayes Presidential Center

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$504,037	$452,490	$281,043	$281,043	**$281,043**	**$281,043**
	-10.2%	-37.9%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation 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. Associated temporary law allows for the Center to be transferred to the National Park Service or other federal government agency.

GRF 360508 State Historical Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$835,940	$681,827	$420,420	$420,420	**$1,140,570**	**$390,570**
	-18.4%	-38.3%	0.0%	**171.3%**	**-65.8%**

Source: General Revenue Fund

Legal Basis: Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This appropriation item provides pass-through funding for local historical projects and institutions. In the FY 2012-FY 2013 biennium, this line item includes earmarks of $195,285 in each fiscal year for the Cincinnati Museum Center, and $195,285 in each fiscal year for the Western Reserve Historical Society.

GRF 360509 Outreach and Partnership

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$492,547	$492,547	**$90,395**	**$90,395**
	N/A	N/A	0.0%	**-81.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 297.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for the Ohio Historical Society's activities to provide schools and local history organizations around the state with outreach, curriculum, and professional development support.

General Revenue Fund

GRF 025321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$18,685,625	$18,419,825	$17,777,755	$18,673,725	**$16,924,338**	**$21,031,091**
	-1.4%	-3.5%	5.0%	**-9.4%**	**24.3%**

Source: General Revenue Fund

Legal Basis: Section 299.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used exclusively to pay operating expenses of the House of Representatives, primarily compensation paid to the members of the House and legislative staff. Temporary law: (1) requires the Director of Budget and Management, at the direction of the Chief Administrative Officer of the House, to transfer all, or a portion, of the line item's unexpended, unencumbered appropriation from FY 2011 to FY 2012, and similarly, from FY 2012 to FY 2013, and (2) reappropriates the transferred amount to the same line item.

General Services Fund Group

1030 025601 House Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$324,377	$114,622	$732,242	$388,615	**$672,992**	**$1,433,664**
	-64.7%	538.8%	-46.9%	**73.2%**	**113.0%**

Source: General Services Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state representatives, (2) amounts received by the Office of the Chief Administrative Officer of the House for 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 299.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: Money deposited to the credit of this fund is statutorily restricted to pay operating expenses of the House of Representatives. Temporary law increases the line item's appropriation if the Chief Administrative Officer of the House determines that additional amounts are necessary.

4A40 025602 Miscellaneous Sales

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$21,453	$18,840	$19,492	$21,821	**$25,407**	**$37,849**
	-12.2%	3.5%	11.9%	**16.4%**	**49.0%**

Source: General Services Fund Group: All money collected by the Office of the Chief Administrative Officer of the House of Representatives from the sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69; Section 299.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: Money deposited to the credit of this fund is statutorily restricted 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.

Agency Fund Group

5AZ0 997601 Housing Finance Agency Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,614,627	$9,408,208	$9,465,581	$10,436,197	**$12,084,654**	**$12,405,084**
	9.2%	0.6%	10.3%	**15.8%**	**2.7%**

Source: Agency Fund Group: Moneys within the control of the Ohio Housing Finance Agency that are periodically deposited to the fund for payroll expenses for the agency, including program fees, administrative fees, and fees on the application, reservation, and servicing of loans; federal dollars for the personnel costs of Federal Hardest Hit Fund programs

Legal Basis: ORC 175.051; Section 303.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 431 of the 125th G.A.)

Purpose: Moneys in this line item cover 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 not expended from this line item, but are supported through other agency accounts that are not appropriated by the General Assembly.

Workers' Compensation Fund Group

5W30 845321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$46,123,313	$46,113,882	$42,452,571	$42,131,018	**$41,778,471**	**$47,732,000**
	0.0%	-7.9%	-0.8%	**-0.8%**	**14.3%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: ORC 4121.021 and 4123.342; Section 1 of H.B. 124 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,850,239	$6,045,354	$5,182,311	$4,988,098	**$4,691,125**	**$5,500,000**
	3.3%	-14.3%	-3.7%	**-6.0%**	**17.2%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: Section 1 of H.B. 124 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,422,737	$3,301,591	$3,372,802	$3,477,793	**$3,576,430**	**$4,000,000**
	-3.5%	2.2%	3.1%	**2.8%**	**11.8%**

Source: Workers' Compensation Fund Group: Assessments paid by employers and transferred to the Industrial Commission Operating Fund

Legal Basis: Section 1 of H.B. 124 of the 129th 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.

8210 845605 Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$161,980	$41,564	$13,523	$0	**$0**	**$0**
	-74.3%	-67.5%	-100%	**N/A**	**N/A**

Source: Workers' Compensation 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,178,244	$1,361,363	$1,102,156	$1,025,563	**$764,364**	**$1,125,598**
	15.5%	-19.0%	-6.9%	**-25.5%**	**47.3%**

Source: General Revenue Fund

Legal Basis: Section 305.10 of Am. Sub. H.B. 153 of the 129th 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 (personal services, purchased personal services, supplies and maintenance, and equipment).

GRF 965403 BWC Investigation and Prosecution

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,013	$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 on June 26, 2006)

Purpose: This line item was used to pay the costs associated with the investigation of the Bureau of Workers' Compensation investments program and any subsequent prosecutions.

General Services Fund Group

4Z30 965602 Special Investigations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$325,563	$385,253	$11,028	$0	**$0**	**$0**
	18.3%	-97.1%	-100%	**N/A**	**N/A**

Source: General Services 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.

5FA0 965603 Deputy Inspector General for ODOT

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$308,488	$385,134	$348,292	$385,345	**$389,749**	**$400,000**
	24.8%	-9.6%	10.6%	**1.1%**	**2.6%**

Source: General Services Fund Group: Transfers of cash from the Department of Transportation's Highway Operating Fund (Fund 7002); Section 512.30 of Am. Sub. H.B. 114 of the 129th G.A. (1) requires that, on January 1 and July of each year of the FY 2012-FY 2013 biennium, or as soon as possible thereafter, $200,000 in cash be transferred from Fund 7002 to the Deputy Inspector General for ODOT Fund (Fund 5FA0) and (2) permits, if additional amounts are necessary, the Inspector General, with the consent of the Director of Budget and Management, to seek Controlling Board approval for additional transfers of cash and to increase the amount appropriated to associated line item 965603

Legal Basis: ORC 121.51; Section 305.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 67 of the 127th General Assembly)

Purpose: This fund and related line item are statutorily required to pay for costs incurred by the Deputy Inspector General for the Department of Transportation (ODOT) in performing statutorily required investigations of wrongful acts or omissions that have been committed or are being 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$338,890	$351,632	**$445,938**	**$425,000**
	N/A	N/A	3.8%	**26.8%**	**-4.7%**

Source: General Services Fund Group: Money received from the Administrator of Workers' Compensation and the Industrial Commission; Section 221 of Sub. H.B. 123 of the 129th G.A. (1) requires the Director of Budget and Management, in each of FY 2012 and FY 2013, to transfer amounts equaling $425,000 in cash from the Workers' Compensation Fund (Fund 7023) to the Deputy Inspector General for the Bureau of Workers' Compensation and Industrial Commission Fund (Fund 5FT0) and (2) permits, if additional amounts are necessary, the Inspector General to seek Controlling Board approval for additional transfers of cash and to increase the amount appropriated to related line item 965604

Legal Basis: ORC 121.52; Section 305.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This fund and related line item are statutorily required 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 that have been committed by or are being committed by officers or employees of the BWC or OIC.

5GI0 965605 Deputy Inspector General for ARRA

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$410,153	$456,655	**$478,546**	**$521,535**
	N/A	N/A	11.3%	**4.8%**	**9.0%**

Source: General Services Fund Group: Cash transfers from the General Revenue Fund (GRF); Section 305.10 of Am. Sub. H.B. 153 of the 129th G.A. requires the Director of Budget and Management, in each of FY 2012 and FY 2013, to transfer amounts equaling $450,000 in cash from the GRF to the Deputy Inspector General for Funds Received through the American Recovery and Reinvestment Act of 2009 Fund (Fund 5GI0)

Legal Basis: ORC 121.53; Section 305.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This fund and related line item are statutorily required to pay for costs incurred by the Deputy Inspector General for Funds Received through the American Recovery and Reinvestment Act of 2009 in performing certain duties, including: (1) monitoring state agency distribution of funds received from the federal government under the American Recovery and Reinvestment Act of 2009, (2) investigating all wrongful acts or omissions committed by officers or employees of, or contractors with, relevant state agencies with respect to money received under the federal act, and (3) conducting a program of random review of the processing of contracts associated with projects to be paid for with such money.

State Special Revenue Fund Group

5HS0 965609 Casino Investigation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$23,868**	**$226,132**
	N/A	N/A	N/A	**N/A**	**847.4%**

Source: State Special Revenue Fund Group: License fees paid by casino operators and 3% of the receipts from gross casino revenue tax

Legal Basis: ORC 3772.01(B) and 5753.03(A)(8); Section 305.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 181 of the 128th G.A.)

Purpose: This line item is required to be used solely for the performance of the Inspector General's casino-related duties. Related temporary law reappropriates the unexpended, unencumbered balance of the line item's appropriation from FY 2011 to FY 2012, and similarly, from FY 2012 to FY 2013.

General Services Fund Group

5AG0 820603 Health Information Technology and Health Care Coverage and Quality Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,500,000	$8,000,000	$1,394,069	**$281,175**	**$0**
	N/A	433.3%	-82.6%	**-79.8%**	**-100%**

Source: General Services Fund Group: This fund does not have a continuing source of revenue. The one-time source was the remaining funds from the Joint Underwriting Association 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. (Originally, the fund was created for the Medical Liability Underwriting Association, if established in response to medical malpractice insurance market conditions specified in H.B. 282, or for funding another medical malpractice initiative with the approval of the General Assembly.)

In FY 2009, this line item was named the Ohio Family Health Survey, and it was used to pay for expenses related to a survey of that name (funding for the survey was appropriated in H.B. 562 of the 127th General Assembly). The survey was developed to obtain comprehensive state-level health coverage and insurance data in Ohio.

Federal Special Revenue Fund Group

3EV0 820610 Health Insurance Premium Review

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$299,412	**$779,377**	**$1,000,000**
	N/A	N/A	N/A	**160.3%**	**28.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.511 from the Office of Consumer Information and Insurance Oversight (OCIIO), a division of the U.S. Department of Health and Human Services

Legal Basis: Section 307.10 of Am. Sub. H.B. 153 of the 129th 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. Funding supports seven positions in the Health Care program. The federal grant does not require any state matching funds.

3EW0 820611 Health Exchange Planning

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$148,988	**$769,106**	**$1,000,000**
	N/A	N/A	N/A	**416.2%**	**30.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.525 from the Office of Consumer Information and Insurance Oversight (OCIIO), a division of the U.S. Department of Health and Human Services

Legal Basis: Section 307.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 8, 2010)

Purpose: This line item is 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 supplements Department resources paid through line item 820606 by supporting three new positions and paying for contracted actuarial analysis of Ohio's health insurance market. The federal grant does not require any state matching funds.

3EX0 820612 Consumer Assistance Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$36,980	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.519 from the Office of Consumer Information and Insurance Oversight (OCIIO), 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 does not require any state matching funds.

3U50 820602 OSHIIP Operating Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,146,017	$1,330,991	$2,033,398	$2,056,900	**$2,061,926**	**$2,270,725**
	16.1%	52.8%	1.2%	**0.2%**	**10.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.779, a grant awarded from the Centers for Medicare and Medicaid Services (CMS)

Legal Basis: Section 307.10 of Am. Sub. H.B. 153 of the 129th 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 federal grant that funds the program was formerly made to ODA, with OSHIIP being reimbursed for its expenses via Intrastate Transfer Voucher (ISTV). Starting in FY 2000, OSHIIP was awarded the federal grant directly from the Health Care Finance Administration (now known as the Centers for Medicare and Medicaid Services). As a result, instead of commingling the grant funds with the Ohio Department of Insurance's Operating Fund 5540, Fund 3U50 and line item 820602 were created to receive and disburse the grant funds. ODA receives 10% of the grant funds 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.

State Special Revenue Fund Group

5540 820601 Operating Expenses-OSHIIP

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$376,442	$621,867	$165,434	$106,826	**$60,650**	**$180,000**
	65.2%	-73.4%	-35.4%	**-43.2%**	**196.8%**

Source: State Special Revenue Fund Group: Insurance agents' fees

Legal Basis: Section 307.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 14, 1998; the OSHIIP program was originally created by Executive Order in 1992)

Purpose: The Ohio Senior Health Insurance Information Program (OSHIIP) educates and counsels senior citizens on Medicare and other health insurance concerns. This program serves an eligible population of 1.4 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. Prior to FY 2000, the program received funding through an interagency agreement with the Ohio Department of Aging and through the department's operating fund (Fund 5540). Beginning in FY 2000, the grant funds were appropriated in Fund 3U50, line item 820602, OSHIIP Operating Grant. The program continues to be funded in part by Fund 5540, through this line item (820601).

5540 820606 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,884,736	$22,276,747	$20,748,054	$22,297,210	**$21,786,507**	**$22,931,817**
	-2.7%	-6.9%	7.5%	**-2.3%**	**5.3%**

Source: State Special Revenue Fund Group: The fund receives 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. This appropriation line item became effective November 15, 1981.

5540 820609 State Coverage Initiative Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$271,996	$152,452	**$0**	**$0**
	N/A	N/A	-44.0%	**-100%**	**N/A**

Source: State Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,126,695	$7,778,600	$8,515,263	$8,867,989	**$8,443,397**	**$8,184,065**
	9.1%	9.5%	4.1%	**-4.8%**	**-3.1%**

Source: State Special Revenue 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 Office of Financial Regulation. This line item became effective May 21, 1976.

General Revenue Fund

GRF 600321 Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$56,316,319	$52,829,684	$43,794,884	$46,850,439	**$37,170,114**	**$40,728,162**
	-6.2%	-17.1%	7.0%	**-20.7%**	**9.6%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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. Expenditures from this line item for federal programs earn federal reimbursement, which is deposited into the GRF.

H.B. 487 of the 129th G.A. changed this item's name from Support Services to Program Support.

GRF 600410 TANF State/Maintenance of Effort

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$262,618,810	$252,885,072	$156,753,696	$161,131,163	**$151,192,213**	**$151,386,934**
	-3.7%	-38.0%	2.8%	**-6.2%**	**0.1%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 600413 Child Care State/Maintenance of Effort

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$84,120,576	$80,124,868	$79,003,224	$84,732,478	**$84,729,702**	**$84,732,730**
	-4.7%	-1.4%	7.3%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in FY 1997)

Purpose: This line item is used in conjunction with 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. For one CCDF grant, the state must meet an MOE of $45.4 million; for the other CCDF grant the state must provide a state match to drawn down federal reimbursement based on the Federal Medical Assistance Percentage. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$137,561,869	$123,337,628	$78,130,665	$69,421,387	**$81,084,881**	**$81,378,721**
	-10.3%	-36.7%	-11.1%	**16.8%**	**0.4%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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: Medicaid Information Technology System (MITS), Client Registry Information System - Enhanced (CRIS-E), Statewide Automated Child Welfare Information System (SACWIS), and Support Enforcement Tracking System (SETS). This line item also funds various network administration activities and the Ohio Benefit Bank.

H.B. 487 of the 129th G.A. changed this item's name from Computer Projects to Information Technology Projects.

GRF 600417 Medicaid Provider Audits

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,292,040	$1,574,913	$1,119,520	$807,348	**$767,628**	**$1,299,862**
	21.9%	-28.9%	-27.9%	**-4.9%**	**69.3%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund payroll for the Office of Fiscal and Monitoring Services in ODJFS. The federal government matches these Medicaid administrative expenditures at 50%. This federal share is paid through line item 600623, Health Care Federal.

GRF 600420 Child Support Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,673,686	$7,063,736	$4,868,089	$5,565,186	**$5,296,436**	**$6,004,932**
	5.8%	-31.1%	14.3%	**-4.8%**	**13.4%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,486,555	$2,802,330	$3,484,600	$3,228,147	**$3,581,223**	**$3,719,918**
	-19.6%	24.3%	-7.4%	**10.9%**	**3.9%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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. These programs were administered by the Office of Family Stability until March 2009, when that office merged with the Office of Children and Families to form the new Office of Families and Children. This office administers all of the programs that were previously administered by the two former offices. This line item also supports payroll for the Bureau of Fiscal Accountability staff and the Deputy's Office under the Office of Families and Children; prior to the merger these staff were paid for from GRF line item 600423, Office of Children and Families.

H.B. 487 of the 129th G.A. changed this item's name from Office of Family Stability to Family Assistance Programs.

GRF 600423 Families and Children Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,257,898	$4,476,639	$4,698,532	$4,787,222	**$4,999,927**	**$4,978,756**
	-14.9%	5.0%	1.9%	**4.4%**	**-0.4%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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. These services were administered by the Office of Children and Families until March 2009, when that office merged with the Office of Family Stability to form the Office of Families and Children. Prior to the office merger, this line item was used to pay for the Bureau of Fiscal Accountability staff and the Deputy's Office within the Office of Families and Children; these staff are now paid for from GRF line item 600421, Family Assistance Programs.

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$40,515,832	$33,621,334	$23,043,389	$18,021,279	**$25,226,595**	**$27,746,949**
	-17.0%	-31.5%	-21.8%	**40.0%**	**10.0%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in FY 2002)

Purpose: This line item is 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 are deposited as revenue into the GRF.

H.B. 487 of the 129th G.A. changed this item's name from Office of Ohio Health Plans to Health Care Programs.

GRF 600440 Ohio's Best Rx Start Up Costs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$36,858	$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 5110.33 by H.B. 311 of the 125th G.A.; renumbered ORC 5110.43 by Am. Sub. H.B. 468 of the 126th G.A.)

Purpose: This line item was used to pay for the administrative and operational expenses for the Ohio's Best Rx Program.

Am. Sub. H.B. 468 of the 126th G.A. transferred the Ohio's Best Rx Program to the Department of Aging.

GRF 600502 Child Support - Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,660,414	$26,023,398	$21,758,760	$19,647,413	**$23,554,281**	**$23,814,103**
	-22.7%	-16.4%	-9.7%	**19.9%**	**1.1%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 600511 Disability Financial Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$26,896,418	$24,878,958	$10,915,533	$14,197,066	**$14,637,499**	**$27,108,734**
	-7.5%	-56.1%	30.1%	**3.1%**	**85.2%**

Source: General Revenue Fund

Legal Basis: ORC 5115.04; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 600512 Non-TANF Disaster Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$138,056	$562,493	$0	$0	**$0**	**$0**
	307.4%	-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 provide funding to counties for emergency assistance to elderly and disabled individuals who are ineligible for federal public assistance programs.

GRF 600521 Family Assistance - Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$125,930,450	$104,641,594	$92,100,594	$71,408,070	**$73,382,115**	**$72,200,721**
	-16.9%	-12.0%	-22.5%	**2.8%**	**-1.6%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 Medicaid, Food Assistance, and Disability Assistance programs.

H.B. 487 of the 129th G.A. changed this item's name from Entitlement Administration-Local to Family Assistance - Local.

GRF 600523 Family and Children Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$73,625,846	$67,862,377	$59,660,365	$56,918,755	**$51,069,298**	**$54,105,323**
	-7.8%	-12.1%	-4.6%	**-10.3%**	**5.9%**

Source: General Revenue Fund

Legal Basis: Sections 309.10 and 309.50.20 of Am. Sub. H.B. 153 of the 129th 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.

GRF 600525 Health Care/Medicaid

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,102,667,207	$9,985,939,170	$8,437,417,808	$10,453,009,198	**$11,424,680,687**	**$12,577,033,562**
	9.7%	-15.5%	23.9%	**9.3%**	**10.1%**

Source: General Revenue Fund

Legal Basis: ORC 5111; Sections 309.10, 309.30.13, 309.30.20, 309.30.33, 309.30.40, 309.30.50, 309.33.90 and 263.10.80 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The primary purpose of this line item is to reimburse health care providers for covered services to Medicaid eligible recipients. In addition, this line item funds 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 are made entirely from this line item are deposited as revenue into the GRF. These earnings are 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 occurs within this line item. Spending within the line item generally can be placed into one of following major groupings: long-term care (nursing facilities, intermediate care facilities for the mentally retarded, PASSPORT, Assisted Living, and PACE), hospitals (inpatient and outpatient), physician services, prescription drugs, managed care plans, Medicare buy-in, waivers, behavioral health, and all other care.

The majority of expenditures from this line item earn the regular Federal Medical Assistance Percentage (FMAP) reimbursement rate at approximately 63%, 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 FMAP at approximately 74%.

GRF 600526 Medicare Part D

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$243,172,531	$251,076,115	$173,855,239	$187,770,639	**$261,607,785**	**$296,964,743**
	3.3%	-30.8%	8.0%	**39.3%**	**13.5%**

Source: General Revenue Fund

Legal Basis: Sections 309.10 and 309.33.90 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is 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. 153 allows the OBM Director, upon the request of ODJFS, to transfer the state share of appropriations between GRF line item 600525, Health Care/Medicaid, or GRF line item 600526, Medicare Part D. If the state share of line item 600525, Health Care/Medicaid, is adjusted, the OBM Director is required to adjust the federal share accordingly. ODJFS is required to provide notification to the Controlling Board of any transfers at the next scheduled Controlling Board meeting.

GRF 600528 Adoption Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$69,359,417	$83,759,473	$71,963,347	$67,405,461	**$66,432,896**	**$70,343,101**
	20.8%	-14.1%	-6.3%	**-1.4%**	**5.9%**

Source: General Revenue Fund

Legal Basis: ORC 5153.163; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 600529 Capital Compensation Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,504,320	$4,069,425	$0	$0	**$0**	**$0**
	170.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in Section 606.19.03 of Am. Sub. H.B. 530 of the 126th G.A.)

Purpose: This line item was used to make payments to nursing facilities for capital costs.

This line item was used to make payments to nursing facilities and intermediate care facilities for the mentally retarded under Section 606.18.06 of Am. Sub. H.B. 530 of the 126th G.A. The unencumbered balance of this line item at the end of FY 2006 was appropriated to FY 2007 for use under the same line item.

H.B. 119 of the 127th G.A. provided for certain qualifying nursing facilities to receive additional quarterly payments for capital costs during FY 2008 and FY 2009. H.B. 119 appropriated $7 million in FY 2008 to this line item. ODJFS disbursed approximately $1.5 million of the $7 million in FY 2008.

H.B. 562 of the 127th G.A. revised certain laws governing per diem payments for nursing facilities' uncompensated capital costs and required the Director of Budget and Management to increase for FY 2009 the state share of appropriations to GRF line item 600525, Health Care/Medicaid, by the amount of the unencumbered balance for FY 2008 of GRF line item 600529, Capital Compensation Program, with a corresponding increase in the federal share.

GRF 600533 Child, Family, and Adult Community & Protective Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$14,362,684	$12,435,658	**$13,050,689**	**$13,500,000**
	N/A	N/A	-13.4%	**4.9%**	**3.4%**

Source: General Revenue Fund

Legal Basis: Sections 309.10, 309.50.20, and 309.50.30 of Am. Sub. H.B. 153 of the 129th 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.

GRF 600534 Adult Protective Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$994,255	$421,264	$395,203	**$316,549**	**$366,003**
	N/A	-57.6%	-6.2%	**-19.9%**	**15.6%**

Source: General Revenue Fund

Legal Basis: ORC 5101.72; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$137,366,929	$134,268,996	**$123,578,638**	**$123,596,474**
	N/A	N/A	-2.3%	**-8.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$6,000,000	**$11,998,403**	**$6,000,000**
	N/A	N/A	N/A	**100.0%**	**-50.0%**

Source: General Revenue Fund

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to make supplemental Medicaid payments to Children's Hospitals.

GRF 600540 Second Harvest Food Banks

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$3,500,000	$3,500,000	**$4,000,000**	**$4,000,000**
	N/A	N/A	0.0%	**14.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 309.10 and 309.40.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide funds to the Ohio Association of Second Harvest 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).

GRF 600541 Kinship Permanency Incentive Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$3,684,114	$4,293,369	**$3,381,150**	**$3,500,000**
	N/A	N/A	16.5%	**-21.2%**	**3.5%**

Source: General Revenue Fund

Legal Basis: 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. In FY 2010 and FY 2011, the program was funded entirely though this line item. In FY 2012 and FY 2013, the program is also funded with a $1.2 million TANF earmark through line item 600689, TANF Block Grant.

General Services Fund Group

4A80 600658 Public Assistance Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$31,244,887	$27,425,363	$25,396,752	$23,274,388	**$33,887,266**	**$34,000,000**
	-12.2%	-7.4%	-8.4%	**45.6%**	**0.3%**

Source: General Services Fund Group: Assigned child support collections

Legal Basis: Sections 309.10 and 309.40.40 of Am. Sub. H.B. 153 of the 129th 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.

4R40 600665 BCII Services/Fees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$561	$926	$0	$0	**$0**	**$0**
	65.1%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Background check fees

Legal Basis: Discontinued line item (originally established by Section 309.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was created to pass through fees collected from individuals for the cost of criminal records checks to the Bureau of Criminal Identification and Investigation (BCII). A criminal records check is required for persons who have applied for employment as child care providers and employees.

5C90 600671 Medicaid Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$69,374,403	$66,499,570	$70,389,008	$60,577,267	**$82,271,244**	**$0**
	-4.1%	5.8%	-13.9%	**35.8%**	**-100%**

Source: General Services 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: ORC 5101.80 through 5101.91; Sections 309.10 and 309.37.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to support the state share of offsets to GRF line item 600525 (DSH offsets).

5DL0 600639 Health Care/Medicaid Support - Recoveries

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$51,238,266	$74,650,499	$98,469,204	$61,959,787	**$85,046,702**	**$166,996,240**
	45.7%	31.9%	-37.1%	**37.3%**	**96.4%**

Source: General Services 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: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Section 606.17 of Am. Sub. H.B. 530 of the 126th G.A.)

Purpose: This line item is used by ODJFS to pay for Medicaid services and contracts.

H.B. 487 of the 129th G.A. changed this item's name from Medicaid Revenue and Collections to Health Care/Medicaid Support - Recoveries.

5DM0 600633 Administration and Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$9,293,367	$12,962,158	**$4,959,782**	**$19,660,339**
	N/A	N/A	39.5%	**-61.7%**	**296.4%**

Source: General Services Fund Group: Federal reimbursement for expenditures that are claimed towards federal grants

Legal Basis: ORC 5101.073; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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. Appropriations are supported by transfers from the Refunds and Audit Settlements Fund (Fund R012).

5FX0 600638 Medicaid Payment Withholding

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$38,981	$2,544,623	$11,134,651	**$5,674,372**	**$6,000,000**
	N/A	6,427.8%	337.6%	**-49.0%**	**5.7%**

Source: General Services Fund Group: Withheld funds of the providers that change ownership

Legal Basis: ORC 5111.681; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in December 2008)

Purpose: This line item is 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.

5GV0 600657 Child and Adult Protective Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$20,100,784	**$2,795,876**	**$0**
	N/A	N/A	N/A	**-86.1%**	**-100%**

Source: General Services 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.

5HA0 600681 Health Care Services - Other Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$129,814,027	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: General Services 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$70,738,127**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: General Services 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: Section 309.60.20 of Am. Sub. H.B. 153 of the 129th 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. Ohio began borrowing from the federal government to issue unemployment benefits in January 2009. Ohio's first interest payment was $70.7 million and was due September 30, 2011. Subsequent interest payments are due the last day of September each year until the state has paid down the loan balance. As of September 1, 2012, the loan balance is $1.79 billion and the interest payment for September 30 is estimated to be about $65.0 million. In addition to this fund, in FY 2013, ODJFS plans to use Fund 4A90 to make the interest payment.

5HL0 600602 State and County Shared Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$80,892	**$114,832**	**$3,020,000**
	N/A	N/A	N/A	**42.0%**	**2,529.9%**

Source: General Services 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 309.10 of Am. Sub. H.B. 153 of the 129th 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). Revenues from OBM for operating the call center and mail delivery were previously 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.

5N10 600677 County Technologies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$472,703	$244,422	$211,562	$217,639	**$297,400**	**$0**
	-48.3%	-13.4%	2.9%	**36.6%**	**-100%**

Source: General Services 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.

5P50 600692 Health Care/Medicaid Support - Drug Rebates

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$89,261,895	$97,995,050	$62,192,944	$170,912,281	**$220,402,650**	**$242,600,000**
	9.8%	-36.5%	174.8%	**29.0%**	**10.1%**

Source: General Services Fund Group: Prescription drug manufacturer rebates to Ohio Medicaid

Legal Basis: ORC 5111.081; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is used to pay for Medicaid services and contracts and offset Medicaid expenditures that would otherwise be paid from GRF line item 600525, Health Care/Medicaid.

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.

6130 600645 Training Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Conference registration fees

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: H.B. 153 allows ODJFS to use this fund and line item to collect and spend miscellaneous revenues identified by ODJFS.

Federal Special Revenue Fund Group

3270 600606 Child Welfare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,507,846	$21,447,918	$20,998,393	$23,202,394	**$23,390,783**	**$29,769,866**
	-12.5%	-2.1%	10.5%	**0.8%**	**27.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.645, Child Welfare Grant; CFDA 93.556, Promoting Safe and Stable Families Grant

Legal Basis: ORC 5101.14; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3310 600615 Veterans Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$8,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.801 Disabled Veterans' Outreach Program; CFDA 17.804 Local Veterans' Employment Representative Program

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: This new line item is used to 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 to veterans that may include job-search coaching, vocational counseling, and specialized one-on-one job development assistance to meet veterans' needs. DVOPS services target veterans who are economically or educationally disadvantaged, including homeless veterans and veterans with barriers to employment.

3310 600624 Employment Services Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$33,943,023**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.207, Employment Services (Wagner-Peyser)

Legal Basis: Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: This new 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.

3310 600686 Workforce Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$43,604,892	$41,771,835	$44,043,735	$48,916,912	**$44,088,479**	**$6,260,000**
	-4.2%	5.4%	11.1%	**-9.9%**	**-85.8%**

Source: Federal Special Revenue 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

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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. The Labor Market Information Program, collects, analyzes, publishes, and disseminates information about Ohio's industry, labor force, and economy. The program focuses on serving business initiatives and planning needs to support workforce and economic development activities and decisions. The Work Opportunity Tax Credit Program encourages employers to hire from nine target groups of disadvantaged individuals. Primary activities for this program involve marketing the tax credit to employers and processing certifications for the tax credit. Under the Foreign Labor Certification Program the Office of Workforce Development oversees the processes employers utilize when seeking foreign workers on a temporary or permanent basis.

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 included expenditures that are now made from line items 600615, Veterans Programs, and 600624, Employment Services Programs.

3840 600610 Food Assistance Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$126,980,901	$126,478,083	$152,489,987	$142,610,718	**$129,827,554**	**$180,381,394**
	-0.4%	20.6%	-6.5%	**-9.0%**	**38.9%**

Source: Federal Special Revenue Fund Group: CFDA 10.551, Supplemental Nutrition Assistance Program; CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program

Legal Basis: ORC 5101.541; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to reimburse the state and county departments of job and family services' 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.

3850 600614 Refugee Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,148,354	$6,597,152	$7,301,459	$8,636,420	**$7,723,298**	**$12,564,952**
	-7.7%	10.7%	18.3%	**-10.6%**	**62.7%**

Source: Federal Special Revenue 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 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,140,330	$1,721,869	$825,305	$1,186,855	**$1,234,220**	**$2,259,264**
	-19.6%	-52.1%	43.8%	**4.0%**	**83.1%**

Source: Federal Special Revenue 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 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3960 600620 Social Services Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$119,969,771	$106,836,256	$86,276,876	$57,627,681	**$84,581,317**	**$64,999,998**
	-10.9%	-19.2%	-33.2%	**46.8%**	**-23.2%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

Legal Basis: ORC 5101.46; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 (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.

Historically, this line item has been used to expend TANF funds transferred for Title XX (SSBG) purposes. According to ODJFS, this transfer will no longer be expended through this line item, but will be expended through line item 600689, TANF Block Grant.

3960 600651 Second Harvest Food Banks

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,500,000	$5,500,000	$0	$0	**$0**	**$0**
	0.0%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant

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 funds to the Ohio Association of Second Harvest Food Banks. The Association continues to receive funding from the state from the TANF Block Grant (line item 600689), the Social Services Block Grant (line item 600620), Food Stamp administrative dollars (line item 600630), and GRF dollars (line item 600540).

3970 600626 Child Support - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$207,916,986	$215,140,118	$199,134,953	$191,010,882	**$171,126,930**	**$255,813,528**
	3.5%	-7.4%	-4.1%	**-10.4%**	**49.5%**

Source: Federal Special Revenue Fund Group: CFDA 93.563, Child Support Enforcement Grant

Legal Basis: ORC 3119, 3121, 3123, and 3125; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3980 600627 Adoption Program - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$229,126,145	$239,514,589	$230,365,748	$216,817,514	**$211,121,062**	**$174,178,779**
	4.5%	-3.8%	-5.9%	**-2.6%**	**-17.5%**

Source: Federal Special Revenue Fund Group: CFDA 93.659, Adoption Assistance

Legal Basis: ORC 5153.16 and 5153.163; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,574,863	$3,077,275	$4,343,383	$4,555,437	**$3,236,698**	**$5,000,000**
	19.5%	41.1%	4.9%	**-28.9%**	**54.5%**

Source: Federal Special Revenue Fund Group: CFDA 10.568, Emergency Food Assistance Program (Administrative Costs); CFDA 10.565, Commodity Supplemental Food Program

Legal Basis: ORC 5101.48; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3AW0 600675 Faith Based Initiatives

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$617,393	$571,145	$501,598	$481,378	**$141,456**	**$544,140**
	-7.5%	-12.2%	-4.0%	**-70.6%**	**284.7%**

Source: Federal Special Revenue Fund Group: CFDA 93.086, Healthy Marriage Promotion and Responsible Fatherhood Grants

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in September 2004)

Purpose: This line item is used to expend funds from the Healthy Marriage Initiative Grant from the U.S. Department of Health and Human Services. The grant amount is $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. While the grant ended in FY 2011, the fund that supports this line item may be used to receive other grants in the future.

3D30 600648 Children's Trust Fund Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,500,000	$61,420	$274,779	$1,422,311	**$2,091,121**	**$3,477,699**
	-95.9%	347.4%	417.6%	**47.0%**	**66.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.590, Community-Based Child Abuse Prevention Grants

Legal Basis: ORC 3109.14 through 3109.18; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3ER0 600603 Health Information Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$1,259,167	**$119,171,577**	**$416,395,286**
	N/A	N/A	N/A	**9,364.3%**	**249.4%**

Source: Federal Special Revenue 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: ORC 5111.0215; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in September 2010)

Purpose: This line item is used for provider Electronic Health Record (EHR) incentives and administrative costs related to the Health Information Technology (HIT) grant.

3F00 600623 Health Care Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$987,727,014	$1,463,743,235	$3,023,575,779	$2,590,344,925	**$2,434,330,597**	**$2,666,904,646**
	48.2%	106.6%	-14.3%	**-6.0%**	**9.6%**

Source: Federal Special Revenue 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: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (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 includes the federal share of Medicaid payments, eligibility outreach, and county administration. This line item is 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
600692 - Prescription Drug Rebate - State

3F00 600635 Children's Hospitals - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,994,090	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

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 for making the federal share of supplemental Medicaid payments to children's hospitals for inpatient services based on federal upper payment limits for children's hospitals. ODJFS paid children's hospitals the federally allowable supplemental payment in FY 2006 and FY 2007. The amount used for the program was not to exceed $6 million (state share) in each fiscal year plus the corresponding federal match.

3F00 600650 Hospital Care Assurance - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$328,655,603	$325,956,555	$341,182,189	$366,306,670	**$347,965,466**	**$380,645,627**
	-0.8%	4.7%	7.4%	**-5.0%**	**9.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid: Title XIX)

Legal Basis: ORC 5111.943; Sections 309.10 and 309.35.70 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to disburse the federal matching funds generated as a result of the deposits to Fund 6510 under the Hospital Care Assurance Program (HCAP).

H.B. 487 of the 129th G.A. changed this item's name from Hospital Care Assurance Match to Hospital Care Assurance - Federal.

3FA0 600680 Health Care Grants - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$88,530	**$1,064,559**	**$20,000,000**
	N/A	N/A	N/A	**1,102.5%**	**1,778.7%**

Source: Federal Special Revenue 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: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in November 2010)

Purpose: This line item is used for Medicaid/SCHIP and non-Medicaid/SCHIP program initiatives stemming from the Patient Protection and Affordable Care Act of 2010.

H.B. 487 of the 129th G.A. changed this item's name from Ohio Health Care Grants to Health Care Grants - Federal.

3G50 600655 Interagency Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,258,402,177	$1,422,598,835	$1,813,335,341	$1,982,321,274	**$1,366,226,456**	**$1,380,391,478**
	13.0%	27.5%	9.3%	**-31.1%**	**1.0%**

Source: Federal Special Revenue 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: Sections 309.10 and 309.37.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item disburses to other agencies the federal reimbursement (primarily Medicaid) for expenditures made by the other agencies. H.B. 153 allows ODJFS to request additional appropriation amounts in this line item when needed during the biennium from the Director of Budget and Management.

3H70 600617 Child Care Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$201,714,009	$185,789,978	$216,889,244	$231,843,063	**$213,994,049**	**$218,820,429**
	-7.9%	16.7%	6.9%	**-7.7%**	**2.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.596, Child Care and Development Fund (Mandatory/Matching); CFDA 93.575, Child Care and Development Block Grant (Discretionary)

Legal Basis: ORC 5104; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for publicly funded child care and for related quality programs. This line item is also used to pay expenses for child care licensing in the Office of Families and Children.

3N00 600628 Foster Care Program - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$104,572,138	$121,337,895	$104,892,114	$112,809,089	**$109,816,141**	**$311,968,616**
	16.0%	-13.6%	7.5%	**-2.7%**	**184.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.658, Foster Care-Title IV-E

Legal Basis: ORC 5101.141; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3S50 600622 Child Support Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$235,192	$302,328	$300,654	$376,665	**$327,664**	**$534,050**
	28.5%	-0.6%	25.3%	**-13.0%**	**63.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.597, Grants to States for Access and Visitation Program

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A (originally established by Controlling Board in October 1997)

Purpose: This line item provides funding that 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$153,024,447	$188,156,816	$250,786,441	$154,973,937	**$129,073,399**	**$172,805,562**
	23.0%	33.3%	-38.2%	**-16.7%**	**33.9%**

Source: Federal Special Revenue 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 309.10 of Am. Sub. H.B. 153 of the 129th 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.

3V40 600678 Federal Unemployment Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$123,819,664	$127,501,872	$159,975,935	$197,122,072	**$178,797,714**	**$186,723,415**
	3.0%	25.5%	23.2%	**-9.3%**	**4.4%**

Source: Federal Special Revenue Fund Group: CFDA 17.225, Unemployment Insurance; CFDA 17.245, Trade Adjustment Assistance

Legal Basis: ORC 4141; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,976,704	$3,121,328	$3,284,685	$3,542,464	**$3,427,129**	**$4,068,758**
	4.9%	5.2%	7.8%	**-3.3%**	**18.7%**

Source: Federal Special Revenue Fund Group: CFDA 17.225, Unemployment Insurance

Legal Basis: ORC 4141; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item funds the federal share of operating costs for the Unemployment Compensation Review Commission. The Commission conducts reviews for applicants who wish to appeal a benefit determination from 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.

3V60 600689 TANF Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$947,935,288	$1,008,604,359	$790,417,554	$781,745,694	**$679,709,085**	**$727,968,260**
	6.4%	-21.6%	-1.1%	**-13.1%**	**7.1%**

Source: Federal Special Revenue Fund Group: CFDA 93.558, Temporary Assistance for Needy Families (TANF) Block Grant

Legal Basis: ORC 5101.821; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,477,423	$4,077,716	$281,155	$0	**$0**	**$0**
	-61.1%	-93.1%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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. This line item was used to disburse earned federal reimbursement resulting from transfers of the federal TANF Block Grant funds to the Social Services Block Grant.

State Special Revenue Fund Group

1980 600647 Children's Trust Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,454,772	$4,611,689	$5,039,030	$3,860,174	**$2,755,032**	**$5,873,848**
	3.5%	9.3%	-23.4%	**-28.6%**	**113.2%**

Source: State Special Revenue 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 309.10 of Am. Sub. H.B. 153 of the 129th 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.

4A90 600607 Unemployment Compensation Administration Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,244	$7,282,249	$4,641,219	$14,617,766	**$4,880,557**	**$21,424,998**
	88,233.9%	-36.3%	215.0%	**-66.6%**	**339.0%**

Source: State Special Revenue 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 309.10 of Am. Sub. H.B. 153 of the 129th 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.

4A90 600694 UC Review Commission - SAF

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,261,177	$1,592,070	$2,117,338	$2,263,165	**$1,743,702**	**$2,117,031**
	-29.6%	33.0%	6.9%	**-23.0%**	**21.4%**

Source: State Special Revenue 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 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item funds the state share of operating costs for the Unemployment Compensation Review Commission. The Commission conducts reviews for applicants who wish to appeal a benefit determination from the Office of Unemployment Compensation.

H.B. 487 of the 129th G.A. changed this item's name from Unemployment Compensation Review Commission to UC Review Commission - SAF.

4E30 600605 Resident Protection Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$2,878,319**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Assessments against nursing facilities for deficiencies

Legal Basis: ORC 5111.35 through 5111.62; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 17, 1992)

Purpose: This line item is used to protect the health and property of residents of nursing homes in which the Department of Health finds deficiencies. Expenditures include payment for the costs of relocation of residents to other facilities, maintenance or operation of a facility pending correction of deficiencies or closure, and reimbursement to residents for the loss of money managed by the facility. Services provided are considered allowable services under federal Medicaid regulations.

H.B. 487 of the 129th G.A. changed this item's name from Nursing Home Assessments to Resident Protection Fund.

4E70 600604 Family and Children Services Collections

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$121,318	$2,008	$135,858	$68,953	**$121,066**	**$400,000**
	-98.3%	6,667.5%	-49.2%	**75.6%**	**230.4%**

Source: State Special Revenue Fund Group: $30 of the $50 filing fee assessed to adoptive parents

Legal Basis: ORC 2101.16(G)(1); Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 not required for operating 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.

4F10 600609 Family and Children Activities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$250,000	$259,563	$299,400	$161,543	**$135,524**	**$683,549**
	3.8%	15.3%	-46.0%	**-16.1%**	**404.4%**

Source: State Special Revenue Fund Group: Various gifts and grants

Legal Basis: Sections 309.10 and 309.50.33 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,849,279	$34,104,783	$35,410,610	$35,996,897	**$472**	**$0**
	0.8%	3.8%	1.7%	**-100.0%**	**-100%**

Source: State Special Revenue 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.

H.B. 153 provides no funding in FY 2012 and FY 2013 for this line item, as the funding is being consolidated into line item 600608, Medicaid-Nursing Facilities. The corresponding Fund 4J50 is eliminated accordingly.

4J50 600618 Residential State Supplement Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,470,125	$9,837,795	$9,136,402	$8,121,052	**$0**	**$0**
	3.9%	-7.1%	-11.1%	**-100%**	**N/A**

Source: State Special Revenue 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.

Am. Sub. H.B. 153 of the 129th G.A. transfers administration of the RSS Program from the Department of Aging to ODMH. ODMH is required to assume administrative functions in order to carry out the program. Accordingly, H.B. 153 provides no funding for this line item for FY 2012 and FY 2013.

4K10 600621 DDD Support - Franchise Fee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$19,281,090	$23,250,000	$29,372,814	$28,840,741	**$40,723,707**	**$44,372,874**
	20.6%	26.3%	-1.8%	**41.2%**	**9.0%**

Source: State Special Revenue Fund Group: Bed tax for each day of use of an ICF/MR bed

Legal Basis: ORC 5112.31; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is 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 is paid through 600623, Health Care Federal.

Moneys from this account are 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.

H.B. 487 of the 129th G.A. changed this item's name from ICF/MR Bed Assessments to DDD Support - Franchise Fee.

4R30 600687 Banking Fees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$32,328	$139,472	$151,248	$0	**$0**	**$0**
	331.4%	8.4%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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.

4Z10 600625 Healthcare Compliance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$372,074	$0	$1,716,297	$250,000	**$458,748**	**$14,582,000**
	-100%	N/A	-85.4%	**83.5%**	**3,078.7%**

Source: State Special Revenue Fund Group: Monetary sanctions levied against Managed Care Plan providers that fail to comply with encounter data requirements

Legal Basis: ORC 5111.171; Sections 309.10 and 309.35.73 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in October 1998)

Purpose: This line item is used to collect and redistribute sanctions levied against Medicaid providers. Medicaid managed care providers who fail to comply with health care data collection requirements are fined. The money is deposited into the Health Care Compliance Fund (Fund 4Z10). When providers come into compliance, they are reimbursed for the fines paid. H.B. 153 also allows 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.

5AJ0 600631 Money Follows the Person

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$272,775	$295,881	**$907,602**	**$4,733,080**
	N/A	N/A	8.5%	**206.7%**	**421.5%**

Source: State Special Revenue Fund Group: CFDA 93.791, earned reimbursement from the Money Follows the Person Grant

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by section 751.20 of Am. Sub. 562 of the 127th G.A.)

Purpose: This line item is used to support the Money Follows the Person Grant initiative. The funds are used for system reform activities related to the initiative.

5BE0 600693 Child Support Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$399,079	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: A portion of federal incentives received from the U.S. Department of Health and Human Services related to child support enforcement

Legal Basis: Discontinued line item

Purpose: This line item was used for programs and administrative purposes associated with the Child Support Enforcement Program.

5BG0 600653 Managed Care Assessment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$172,178,992	$221,484,259	$159,680,000	$0	**$0**	**$0**
	28.6%	-27.9%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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.

5CR0 600636 Children's Hospitals - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,000,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfers from the Tobacco Master Settlement Agreement Fund (Fund 0870)

Legal Basis: Discontinued line item (originally established in Sections 206.66.79 and 312.24 of Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item was used for the state share of making supplemental Medicaid payments to children's hospitals for inpatient services based on federal upper payment limits for children's hospitals. ODJFS paid children's hospitals the federally allowable supplemental payment in FY 2006 and FY 2007. The amount used for the program was not to exceed $6 million (state share) in each fiscal year plus the corresponding federal match.

5DB0 600637 Military Injury Relief Subsidies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$137,500	$446,728	$1,287,670	$884,000	**$220,500**	**$2,000,000**
	224.9%	188.2%	-31.3%	**-75.1%**	**807.0%**

Source: State Special Revenue Fund Group: State income tax check-off

Legal Basis: ORC 5101.98; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

5DP0 600634 Adoption Assistance Loan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$500,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue 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 309.10 and 309.50.40 of Am. Sub. H.B. 153 of the 129th 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.

5ES0 600630 Food Bank Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$500,000	$500,000	$500,000	$500,000	**$500,000**	**$500,000**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: State Special Revenue Fund Group: Transfer from federal special revenue fund, Food Stamps and State Administration Fund (Fund 3840)

Legal Basis: Sections 309.10 and 309.40.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide funds to the Ohio Association of Second Harvest 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.

5F30 600668 Building Consolidation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$314,575	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Proceeds from the sale of buildings (local offices) purchased with U.S. Department of Labor (DOL) funds by the former Ohio Bureau of Employment Service and transfers from the Building Consolidation Fund (Fund 5F20)

Legal Basis: Discontinued line item (originally established by ORC 4141.131)

Purpose: This line item was used to reimburse DOL for funds used to purchase offices. The collection of the sale proceeds less any costs associated with the sale of the properties were deposited into Fund 5F30, then returned to DOL.

5GC0 600640 GOFBCI/Family Stability

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$10,161	$23,307	$19,031	**$0**	**$0**
	N/A	129.4%	-18.3%	**-100%**	**N/A**

Source: State Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$303,616,947	$239,709,585	**$496,489,378**	**$436,000,000**
	N/A	N/A	-21.0%	**107.1%**	**-12.2%**

Source: State Special Revenue Fund Group: Money generated by assessment on hospital total facility costs

Legal Basis: ORC 5112.41; Sections 309.10 and 309.30.33 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay the hospital incentive payments, support hospital upper payment limit programs and provides 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.

5KC0 600682 Health Care Grants - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$10,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: All funds ODJFS 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: Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: H.B. 153 allows this line item to pay for expenses related to the services provided under, and the administration of, the Medicaid Program.

H.B. 487 of the 129th G.A. changed this item's name from Health Care Special Activities to Health Care Grants - State.

5KU0 600611 Unemployment Compensation Support - Other Sources

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$4,000,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Third parties that contract with ODJFS for wage and employment records

Legal Basis: ORC 4141.43; Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A. (originally established by Controlling Board in December 2011)

Purpose: This new 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.

5Q90 600619 Supplemental Inpatient Hospital Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,395,445	$8,750,493	$5,581,018	$0	**$0**	**$0**
	18.3%	-36.2%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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 line item and fund were created to collect and disburse the state share of supplemental inpatient hospital upper limit payments to public hospitals. The Supplemental Inpatient Hospital Upper Limit Payment Program gives public hospitals an option for reducing the gap between what Medicare would have paid and what Medicaid actually pays for inpatient services provided to Medicaid recipients.

ODJFS estimates what Medicare would have paid for a set of inpatient services provided to Medicaid recipients by each hospital. ODJFS then calculates the "payment gap" or the difference between the two. The public hospitals then send 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 new hospital assessment created in Am. Sub. H.B. 1 of the 128th G.A., the hospital tax structure changed, and thus Supplemental Inpatient Hospital Fund (Fund 5Q90) is no longer used. All hospital tax activity now occurs under Hospital Assessment Fund (Fund 5GF0). Am. Sub. H.B. 153 of the 129th G.A. discontinues this line item and provides no funding for FY 2012 and FY 2013.

5R20 600608 Long-Term Care Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$175,000,000	$175,000,000	$354,032,499	$358,117,500	**$372,882,039**	**$407,100,746**
	0.0%	102.3%	1.2%	**4.1%**	**9.2%**

Source: State Special Revenue Fund Group: franchise fee assessment on nursing facilities and money raised by horse-racing-related taxes

Legal Basis: ORC 3721.56; Sections 309.10 and 309.35.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line is used to make Medicaid payments for nursing facility, home and community based services and the Residential State Supplement Program. The federal share is paid through line item 600623, Health Care Federal.

H.B. 153 consolidates 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$595,378	$281,231	$1,759,458	$3,406,454	**$5,799,723**	**$9,147,791**
	-52.8%	525.6%	93.6%	**70.3%**	**57.7%**

Source: State Special Revenue Fund Group: An annual fee charged by the Department of Developmental Disabilities (ODODD) to the county boards of DD

Legal Basis: ORC 5123.0412; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (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.

H.B. 153 requires 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 transfers 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.

5U30 600654 Health Care Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,763,485	$6,576,985	$6,485,065	$8,609,123	**$9,609,984**	**$24,156,000**
	38.1%	-1.4%	32.8%	**11.6%**	**151.4%**

Source: State Special Revenue Fund Group: Variety of Medicaid financing activities

Legal Basis: ORC 5111.92 through 5112.11; Sections 309.10 and 309.37.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is 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.

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,874,735	$3,409,677	$3,020,728	$3,067,956	**$3,093,305**	**$4,000,000**
	18.6%	-11.4%	1.6%	**0.8%**	**29.3%**

Source: State Special Revenue Fund Group: Various withholding allowances of pass-through dollars

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

5Z90 600672 TANF Quality Control Reinvestments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$656,620	$300,518	$62	$0	**$0**	**$0**
	-54.2%	-100.0%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$219,304,532	$210,265,765	$207,871,865	$213,304,787	**$198,372,123**	**$217,008,050**
	-4.1%	-1.1%	2.6%	**-7.0%**	**9.4%**

Source: State Special Revenue Fund Group: Hospital Care Assurance Program (HCAP) assessments on hospitals

Legal Basis: OAC 5101:3-2; Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 738 of the 117th G.A.)

Purpose: This line item is used to disburse the hospital share of funding for HCAP. Hospitals are assessed an amount on their total facility costs. The total anticipated assessments from all Ohio hospitals are combined with the anticipated federal revenue in Fund 3F00, Hospital Care Assurance Match. These funds are distributed to the hospitals based on methodology provided in the Ohio Administrative Code.

Agency Fund Group

1920 600646 Child Support Intercept - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$124,582,476	$134,242,597	$123,087,646	$116,149,585	**$119,125,321**	**$129,250,000**
	7.8%	-8.3%	-5.6%	**2.6%**	**8.5%**

Source: Agency Fund Group: Overdue child support payments collected by the Internal Revenue Service

Legal Basis: ORC 3123.81; Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

5830 600642 Child Support Intercept - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,459,126	$11,225,177	$8,172,660	$8,111,154	**$9,899,095**	**$14,000,000**
	-22.4%	-27.2%	-0.8%	**22.0%**	**41.4%**

Source: Agency Fund Group: Overdue child support payments collected by the Department of Taxation

Legal Basis: ORC 5747.121(D); Section 309.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$80,008	$396,140	$84,371	$201,102	**$618,679**	**$1,000,000**
	395.1%	-78.7%	138.4%	**207.6%**	**61.6%**

Source: Agency Fund Group: Federal tax refunds withheld from individuals who receive Food Assistance benefits in error

Legal Basis: ORC 5101.184(B); Section 309.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay back the U.S. Department of Agriculture for federal reimbursement for fraudulent Food Assistance 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 Redistribution Fund Group

R012 600643 Refunds and Audit Settlements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$660,758	$337,338	$973,411	$541,856	**$576,812**	**$2,200,000**
	-48.9%	188.6%	-44.3%	**6.5%**	**281.4%**

Source: Holding Account Redistribution Fund Group: Unidentified checks received by ODJFS

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

R013 600644 Forgery Collections

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$10,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Funds from banks and other entities that cashed a forged public assistance check that was repaid to the state

Legal Basis: Section 309.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 029321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$369,904	$371,083	$356,172	$268,894	**$347,097**	**$689,513**
	0.3%	-4.0%	-24.5%	**29.1%**	**98.7%**

Source: General Revenue Fund

Legal Basis: Section 311.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., which replaced separate GRF line items that the House of Representatives and the Senate each maintained for covering their respective portions of the operating expenses of the Joint Committee on Agency Rule Review (JCARR))

Purpose: This line item is used to pay for JCARR's operating expenses, including staff salaries, meeting and travel reimbursements for members, supplies and maintenance, and equipment. 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 2011 to FY 2012, and similarly, from FY 2012 to FY 2013, and (2) reappropriates the transferred amounts to the same line item.

General Revenue Fund

GRF 018321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$915,518	$898,610	$789,121	$827,013	**$799,939**	**$801,700**
	-1.8%	-12.2%	4.8%	**-3.3%**	**0.2%**

Source: General Revenue Fund

Legal Basis: Section 313.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main appropriations act covering FY 1980 and FY 1981)

Purpose: This line item is used to fund the Judicial Conference of Ohio's operating expenses (personal services, purchased personal services, supplies and maintenance, and equipment). Of the line item's appropriation, associated temporary law requires up to $81,000 in FY 2012 and up to $81,700 in FY 2013 be used 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 (Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A.).

General Services Fund Group

4030 018601 Ohio Jury Instructions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$316,177	$332,420	$303,222	$261,658	**$384,660**	**$385,000**
	5.1%	-8.8%	-13.7%	**47.0%**	**0.1%**

Source: General Services Fund Group: Dues ($100 collected annually from active members who hold a judicial office), conference fees, royalties, grants, bequests, devises, and other gifts

Legal Basis: Section 313.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in FY 1965)

Purpose: Pursuant to temporary law, this fund and related line item are to be used by the Judicial Conference of Ohio to pay expenses incurred in its activities as part of the judicial system of the state as determined by the Judicial Conference Executive Committee. These expenses typically include, but are not limited to, publications, workshops, conferences (including the Conference's annual fall meeting), and meetings of the Conference's 20-plus permanent and ad hoc committees. Temporary law also appropriates for those authorized purposes all money accruing to the fund in excess of $350,000 in each of FY 2012 and FY 2013 and prohibits the Director of Budget and Management or the Controlling Board from transferring any of the fund's money to any other fund.

General Revenue Fund

GRF 005321 Operating Expenses - Judiciary/Supreme Court

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$126,958,500	$130,388,262	$128,178,011	$130,575,037	**$127,845,496**	**$133,922,523**
	2.7%	-1.7%	1.9%	**-2.1%**	**4.8%**

Source: General Revenue Fund

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1980 and FY 1981)

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 Ohio Judicial Center at 65 South Front Street, 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 2012 and 2013 to be used to support the functions of the State Criminal Sentencing Council.

GRF 005401 State Criminal Sentencing Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$200,528	$290,675	$155,331	$206,765	**$0**	**$0**
	45.0%	-46.6%	33.1%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item was used to support the operation of the State Criminal Sentencing Council, which is established in ORC 181.21. For the FY 2012-FY 2013 biennium, money for this purpose is earmarked in GRF line item 005321, Operating Expenses - Judiciary/Supreme Court. The Council, created by Am. Sub. S.B. 258 of the 118th G.A. and chaired by the Chief Justice of the Supreme Court of Ohio, consists of 31 specified members and a handful of staff. Its charge is to conduct a review of Ohio's sentencing statutes and sentencing patterns, and to make recommendations on statutory changes to the General Assembly.

GRF 005406 Law-Related Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$229,290	$236,172	$236,172	$236,172	**$236,172**	**$236,172**
	3.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 2003)

Purpose: Temporary law earmarks this line item to be distributed directly to the Ohio Center for Law-Related Education for the purposes of providing continuing citizenship education activities to primary and secondary students, expanding delinquency prevention programs, increasing activities for at-risk youth, and accessing additional public and private money for new programs. The Ohio Center for Law-Related Education is a nonprofit organization that delivers a variety of law-related and citizenship education services -- both programs and materials -- to teachers and students of primary and secondary schools, and draws its financial support from a mix of public and private sources. Its major statewide efforts include the Ohio Mock Trial Program, the Ohio Government in Action Program, and the Youth for Justice Summit, as well as an annual statewide law and citizenship conference.

GRF 005409 Ohio Courts Technology Initiative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$973,173	$3,654,410	$2,170,510	$1,936,068	**$2,155,890**	**$2,150,000**
	275.5%	-40.6%	-10.8%	**11.4%**	**-0.3%**

Source: General Revenue Fund

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: Temporary law requires this line item be 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.

GRF 005502 Legal Education Opportunity

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$49,317	$546,692	$0	$0	**$0**	**$0**
	1,008.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 2003)

Purpose: Prior temporary law required this line item to be used to: (1) fund activities introducing minority, low-income, and educationally disadvantaged Ohio students to the legal system, and (2) provide educational opportunities to those same students who are preparing for college and interested in the pursuit of a legal career. It also permitted the line item to be used by the Supreme Court, in cooperation with other entities, to establish and provide programs, courses, and activities consistent with the above-noted purposes, and to pay the associated administrative costs.

General Services Fund Group

6720 005601 Continuing Judicial Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$97,540	$57,442	$256,042	$127,268	**$211,745**	**$211,420**
	-41.1%	345.7%	-50.3%	**66.4%**	**-0.2%**

Source: General Services Fund Group: (1) Fees paid by judges and court personnel for attending continuing education courses, and (2) other gifts and grants received for the purpose of continuing judicial education

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: Temporary law: (1) requires this line item be used to pay expenses for continuing education courses for judges and court personnel, (2) increases the line item's appropriation if deemed necessary by the Administrative Director of the Court, (3) prohibits the Director of Budget and Management and the Controlling Board from transferring money from the Continuing Judicial Education Fund (Fund 6720) to any other fund, and (4) requires any interest earned on the fund's money be credited to the fund.

Federal Special Revenue Fund Group

3J00 005603 Federal Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,152,597	$1,873,888	$1,250,084	$1,535,620	**$1,481,985**	**$1,605,717**
	62.6%	-33.3%	22.8%	**-3.5%**	**8.3%**

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, most recently, CFDA 16.585, Drug Court Discretionary Grant Program, CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program, CFDA 93.643, Children's Justice Grants to States, and CFDA 93.586, State Court Improvement Program (through the U.S. Department of Health and Human Services)

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in February 1991)

Purpose: This line item is used to expend federal grants that are awarded either directly to the Court by the federal government, e.g., the U.S. Department of Health and Human Services, or indirectly through other entities, e.g., the Ohio Department of Job and Family Services and the Ohio Department of Public Safety's Division of Criminal Justice Services. The bulk of the line item's recent expenditures have been for the purpose of improving the interaction of children and families with the judicial system, including developing partnerships or collaborations between the courts and child protection agencies.

Temporary law: (1) requires the money deposited in the Federal Grants Fund (Fund 3J00) be used in a manner consistent with the purpose of the grant or award, (2) increases the line item's appropriation if deemed necessary by the Administrative Director of the Court, (3) prohibits the Director of Budget and Management and the Controlling Board from transferring money from the Fund 3J00 to any other fund, and (4) requires any interest earned on the fund's money be transferred or credited to the state's GRF.

State Special Revenue Fund Group

4C80 005605 Attorney Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,342,572	$3,367,562	$3,358,373	$3,789,510	**$3,658,890**	**$3,895,914**
	0.7%	-0.3%	12.8%	**-3.4%**	**6.5%**

Source: State Special Revenue Fund Group: Except as otherwise provided in the Rules for the Government of the Bar of Ohio, all fees collected pursuant to the Rules for the Government of the Bar of Ohio, including: (1) all 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 established by the Supreme Court Commission on Continuing Legal Education, and (5) income from the investment of money deposited in the fund; Rule VI, Section 7(B) states that the money may be placed in the Attorney Services Fund, a custodial account, or transferred into the state treasury to the credit of the Supreme Court Attorney Services Fund (Fund 4C80)

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A.; Rule VI, Section 7(B) of the Supreme Court Rules for the Government of the Bar of Ohio

Purpose: Temporary law: (1) requires this line item be used to compensate employees and to fund appropriate activities of certain offices of the Supreme Court (the Office of Disciplinary Counsel, the Board of Commissioners on Grievances and Discipline, the Clients' Security Fund, and the Attorney Services Division), as well as other activities considered appropriate by the Supreme Court, (2) increases the line item's appropriation if deemed necessary by the Administrative Director of the Supreme Court, (3) prohibits the Director of Budget and Management and the Controlling Board from transferring money from Fund 4C80 to any other fund, and (4) requires any interest earned on the fund's money be credited to the fund.

5HT0 005617 Court Interpreter Certification

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,185	$21,263	**$12,254**	**$39,000**
	N/A	N/A	1,693.6%	**-42.4%**	**218.3%**

Source: State Special Revenue Fund Group: Fees paid by individuals when applying, training, and testing to become certified as court foreign language and sign language interpreters

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th 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: Temporary law: (1) requires that the Court Interpreter Certification Fund (Fund 5HT0), which supports this line item's appropriation, be used to provide training, provide written examinations, and to pay language experts to rate the oral examinations of those applying to become certified court interpreters, (2) increases the line item's appropriation if deemed necessary by the Administrative Director of the Court, (3) prohibits the Director of Budget and Management and the Controlling Board from transferring money from Fund 5HT0 to any other fund, and (4) requires any interest earned on the fund's money be credited to the fund.

5JY0 005620 County Law Library Resources Board

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$187,332**	**$430,000**
	N/A	N/A	N/A	**N/A**	**129.5%**

Source: State Special Revenue Fund Group: Beginning in calendar year 2011, 2% of the funds deposited pursuant to ORC 307.515 into each county's County Law Library Resources Fund from the preceding calendar year; county funds consist of the allowance to county law libraries from fines and penalties collected in municipal courts, county courts, courts of common pleas, and probate courts and from fines and penalties for violations of liquor laws and state traffic laws; percentage of county funds deposited in this state fund -- Statewide Consortium of County Law Library Resources Boards Fund (Fund 5JYO) – can be increased or decreased by majority approval of the county law library resources boards

Legal Basis: ORC 3375.481(E)(1); Controlling Board on September 26, 2011 (originally established by Controlling Board on March 28, 2011)

Purpose: The Statewide Consortium of County Law Library Resources Boards is statutorily permitted to use this line item for the operation of the Statewide Consortium and to provide grants to county law library resources boards. The Statewide Consortium is comprised of the county law library resources board of each county and was created by Am. Sub. H.B. 420 of the 127th G.A. for the purpose of coordinating the purchasing of, and reducing the operating costs of, county law library resources boards. Pursuant to a memorandum of understanding, the Statewide Consortium is responsible for management of the money in Fund 5JY0 with the Supreme Court acting as its fiscal agent.

5T80 005609 Grants and Awards

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$63,157	$65,921	$58,372	$33,407	**$16,000**	**$50,000**
	4.4%	-11.5%	-42.8%	**-52.1%**	**212.5%**

Source: State Special Revenue 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 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 25, 2002)

Purpose: Temporary law: (1) requires this line item be used in a manner consistent with the purpose of the grant or award, (2) increases the line item's appropriation if deemed necessary by the Administrative Director of the Court, (3) prohibits the Director of Budget and Management and the Controlling Board from transferring money from Fund 5T80 to any other fund, and (4) requires any interest earned on the fund's money be credited to the state's GRF.

6A80 005606 Supreme Court Admissions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,138,395	$1,125,670	$1,204,256	$934,178	**$1,141,213**	**$1,220,012**
	-1.1%	7.0%	-22.4%	**22.2%**	**6.9%**

Source: State Special Revenue Fund Group: Except as otherwise provided in the Rules for the Government of the Bar of Ohio, all fees collected pursuant to the Rules for the Government of the Bar of Ohio, including: (1) fees collected for admission to the practice of law (Rule I), (2), fees charged by the Supreme Court of Ohio for admissions-related services, (3) fees collected for legal intern certificates (Rule II), temporary law practice certificates (Rule IX), and limited law practice by foreign legal consultants (Rule XI), and (5) income from the investment of money deposited in the fund; Rule I, Section 14(D) states that this money may be placed in the Admissions Fund, a custodial account, or transferred to the credit of the Supreme Court Admissions Fund (Fund 6A80) in the state treasury

Legal Basis: Section 315.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 2003)

Purpose: Temporary law: (1) requires this line item be used to compensate Court employees who are primarily responsible for administering the Attorney Admissions Program, and to fund any other activities considered appropriate by the Court, (2) increases the line item's appropriation as deemed necessary by the Administrative Director of the Supreme Court, (3) prohibits the Director of Budget and Management and the Controlling Board from transferring money from the Supreme Court Admissions Fund (Fund 6A80), which supports the line item's appropriation, to any other fund, and (4) requires any interest earned on the fund's money be credited to the fund.

Federal Special Revenue Fund Group

3EP0 780603 Lake Erie Federal Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$11,173	**$150,701**	**$95,750**
	N/A	N/A	N/A	**1,248.8%**	**-36.5%**

Source: Federal Special Revenue Fund Group: CFDA 66.469, Great Lakes Program

Legal Basis: Section 317.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on December 13, 2010)

Purpose: This fund and related line item were created for the purpose of disbursing federal money awarded as part of the Great Lakes Restoration Initiative (GLRI). This federal money is being used to support two specific projects: (1) the Toledo Harbor Sediment Management and Reuse project, the purpose of which is to develop a sediment management plan for the Toledo Harbor, and (2) the Lake Erie Synthesis and Coordination Team project, the purpose of which is to link management and research projects to enhance the value and impact of research and improve management.

State Special Revenue Fund Group

4C00 780601 Lake Erie Protection Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$526,304	$375,444	$383,214	$378,240	**$378,034**	**$400,000**
	-28.7%	2.1%	-1.3%	**-0.1%**	**5.8%**

Source: State Special Revenue Fund Group: (1) Donations, gifts, bequests, and other money received for the purposes of preserving and protecting Lake Erie and its tributaries, and (2) $15 contribution paid by Ohio motorists for the issuance of Lake Erie license plates

Legal Basis: ORC 1506.23(A); Section 317.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Money in this fund is statutorily permitted to be expended for any of the following purposes: (1) accelerating the pace of research into the economic, environmental, and human health effects of contamination of Lake Erie and its tributaries, (2) funding cooperative research and data collection regarding Lake Erie water quality and toxic contamination, (3) developing improved methods of measuring water quality and establishing a firm scientific base for implementing a basin wide system of water quality management for Lake Erie and its tributaries, (4) supporting research to improve the scientific knowledge on which protection policies are based and devising new and innovative clean-up techniques for toxic contaminants, (5) supplementing state commitments to policies and programs pertaining to Lake Erie water quality and resource protection, (6) encouraging cooperation with and among leaders from state legislatures, state agencies, political subdivisions, business and industry, labor, institutions of higher education, environmental organizations, and conservation groups within the Lake Erie basin, (7) awarding of grants for the development and implementation of projects and programs that are designed to protect Lake Erie by reducing toxic contamination of or improving water quality in Lake Erie, and (8) expenses authorized by the Ohio Lake Erie Commission necessary to implement ORC Chapter 1506., which contains law governing coastal management.

5D80 780602 Lake Erie Resources Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$301,087	$300,187	$299,629	$262,548	**$253,953**	**$250,143**
	-0.3%	-0.2%	-12.4%	**-3.3%**	**-1.5%**

Source: State Special Revenue 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, and (2) donations, gifts, bequests, and other money received for the purposes of preserving and protecting Lake Erie and its tributaries

Legal Basis: ORC 1506.24(A); Section 317.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Money in this fund is statutorily permitted to be used for the same purposes and administered in the same manner as the above described Lake Erie Protection Fund (Fund 4C00).

General Revenue Fund

GRF 054300 Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$919	$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 Am. Sub. S.B. 336 of the 110th G.A. as ORC 5123.94; renumbered as ORC 5123.60 in Am. Sub. H.B. 900 of the 113th G.A.)

Purpose: Am. Sub. H.B. 119 of the 127th G.A. consolidated GRF line items 054100, Personal Services, 054200, Maintenance, and 054300, Equipment, into line item 054321, Support Services.

GRF 054321 Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$178,235	$145,451	$99,378	$93,674	**$59,905**	**$24,314**
	-18.4%	-31.7%	-5.7%	**-36.0%**	**-59.4%**

Source: General Revenue Fund

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for personal services, maintenance, and equipment expenses and serves as match dollars for grants. In the FY 2012-FY 2013 biennium, this line item may also be used to support the costs of transitioning the Ohio Legal Rights Service (OLRS) to a nonprofit organization; the transition is expected to occur on October 1, 2012. Transition costs may include conveying assets and property and making adjustments to bookkeeping, accounting, and other administrative functions.

GRF 054401 Ombudsman

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$261,137	$249,747	$134,359	$138,605	**$115,421**	**$35,750**
	-4.4%	-46.2%	3.2%	**-16.7%**	**-69.0%**

Source: General Revenue Fund

Legal Basis: ORC 5123.601; Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 322 of the 116th G.A.)

Purpose: This line item is 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 may also be used to support the costs of transitioning OLRS to a nonprofit organization. Transition costs may include conveying assets and property and making adjustments to bookkeeping, accounting, and other administrative functions.

General Services Fund Group

5M00 054610 Settlements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$154,981	$34,873	$3,250	$393,853	**$18,567**	**$32,839**
	-77.5%	-90.7%	12,018.6%	**-95.3%**	**76.9%**

Source: General Services Fund Group: Legal settlements and attorney fees

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on May 22, 2000)

Purpose: This line item is used to expend settlement or attorney fees awarded to OLRS in court cases. These funds are treated as program income for the grant that funded the case. Expenditures are used for costs associated with the program from which the fees were derived.

Federal Special Revenue Fund Group

3050 054602 Protection and Advocacy-Developmentally Disabled

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,326,461	$1,421,745	$1,326,987	$1,101,818	**$1,836,669**	**$415,748**
	7.2%	-6.7%	-17.0%	**66.7%**	**-77.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.630, Developmental Disabilities Basic Support and Advocacy Grants

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on March 30, 1981)

Purpose: This line item is used to protect and advocate for the rights of individuals with disabilities.

3AG0 054613 Protection and Advocacy-Voter Accessibility

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$97,144	$102,398	$92,557	$141,961	**$63,613**	**$33,752**
	5.4%	-9.6%	53.4%	**-55.2%**	**-46.9%**

Source: Federal Special Revenue Fund Group: CFDA 93.618, Voting Access for Individuals with Disabilities-Grants for Protection and Advocacy Systems

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on September 22, 2003)

Purpose: This line item is used to ensure that individuals with disabilities can fully participate in the electoral process.

3B80 054603 Protection and Advocacy-Mentally Ill

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$999,493	$976,766	$1,176,932	$1,098,820	**$1,065,955**	**$288,170**
	-2.3%	20.5%	-6.6%	**-3.0%**	**-73.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.138, Protection and Advocacy for Individuals with Mental Illness

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on November 11, 1986)

Purpose: This line item is used to protect and advocate for the rights of individuals with mental illness. Funds from this line item are 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$333,417	$268,365	$320,385	$293,335	**$243,146**	**$88,752**
	-19.5%	19.4%	-8.4%	**-17.1%**	**-63.5%**

Source: Federal Special Revenue Fund Group: CFDA 96.008, Social Security - Work Incentives Planning and Assistance Program

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on October 30, 2006)

Purpose: This line item is used to provide employment re-entry services to social security beneficiaries with disabilities.

3N30 054606 Protection and Advocacy-Individual Rights

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$482,871	$483,851	$592,962	$541,832	**$622,825**	**$147,779**
	0.2%	22.6%	-8.6%	**14.9%**	**-76.3%**

Source: Federal Special Revenue Fund Group: CFDA 84.240, Program of Protection and Advocacy of Individual Rights

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on November 2, 1993)

Purpose: This line item is used to protect and advocate for the rights of individuals with disabilities who are not eligible for services funded by other federal grants.

3N90 054607 Assistive Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$129,627	$143,406	$110,893	$141,203	**$63,662**	**$33,751**
	10.6%	-22.7%	27.3%	**-54.9%**	**-47.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.224, Assistive Technology

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on November 1, 1994)

Purpose: This line item is used to help individuals with disabilities obtain needed technological devices and related services.

3R90 054604 Family Support Collaborative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$40,687	$55,000	$12,500	$0	**$0**	**$0**
	35.2%	-77.3%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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.

3R90 054616 Developmental Disability Publications

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$89,420	$100,898	$89,809	$110,099	**$63,467**	**$32,500**
	12.8%	-11.0%	22.6%	**-42.4%**	**-48.8%**

Source: Federal Special Revenue Fund Group: Federal pass-through dollars from the Ohio Department of Developmental Disabilities

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on December 18, 2006)

Purpose: This line item is used to produce a quarterly newsletter for the Ohio Developmental Disabilities Council.

3T20 054609 Client Assistance Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$341,495	$414,432	$343,569	$295,590	**$293,389**	**$108,752**
	21.4%	-17.1%	-14.0%	**-0.7%**	**-62.9%**

Source: Federal Special Revenue Fund Group: CFDA 84.161, Rehabilitation Services - Client Assistance Program

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: This line item is 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$141,571	$207,846	$224,665	$169,145	**$235,861**	**$58,752**
	46.8%	8.1%	-24.7%	**39.4%**	**-75.1%**

Source: Federal Special Revenue Fund Group: CFDA 96.009, Social Security State Grants for Work Incentives Assistance to Disabled Beneficiaries

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on June 11, 2001)

Purpose: This line item is 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.

3Z60 054612 Protection and Advocacy-Traumatic Brain Injury

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$52,975	$51,894	$80,481	$57,584	**$123,792**	**$37,907**
	-2.0%	55.1%	-28.5%	**115.0%**	**-69.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.234, Traumatic Brain Injury State Demonstration Grant Program

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on October 28, 2002)

Purpose: This line item is used to protect and advocate for the rights of individuals with traumatic brain injuries.

State Special Revenue Fund Group

5AE0 054614 Grants and Contracts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$221	$1,246	$40,962	$13,621	**$35,494**	**$18,652**
	462.9%	3,187.5%	-66.7%	**160.6%**	**-47.5%**

Source: State Special Revenue Fund Group: Revenue from various contracts and non-federal grants.

Legal Basis: Section 319.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board on March 8, 2004)

Purpose: This line item is used to fulfill individual grant and contract obligations.

General Revenue Fund

GRF 028321 Legislative Ethics Committee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$412,040	$503,222	$475,410	$516,707	**$531,535**	**$550,000**
	22.1%	-5.5%	8.7%	**2.9%**	**3.5%**

Source: General Revenue Fund

Legal Basis: Section 321.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4G70 028601 Joint Legislative Ethics Committee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$92,046	$60,715	$181,368	$53,150	**$58,436**	**$100,000**
	-34.0%	198.7%	-70.7%	**9.9%**	**71.1%**

Source: General Services 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 321.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 035321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,774,140	$13,042,547	$12,663,237	$13,121,773	**$12,556,493**	**$17,890,577**
	2.1%	-2.9%	3.6%	**-4.3%**	**42.5%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$795,422	$900,830	$959,712	$930,947	**$965,259**	**$1,022,120**
	13.3%	6.5%	-3.0%	**3.7%**	**5.9%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$398,279	$399,359	$407,069	$405,198	**$398,795**	**$438,900**
	0.3%	1.9%	-0.5%	**-1.6%**	**10.1%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th 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 and local correctional facilities (jails).

GRF 035407 Legislative Task Force on Redistricting

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$268,600	$0	**$666,186**	**$400,000**
	N/A	N/A	-100%	**N/A**	**-40.0%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by ORC 103.51)

Purpose: This line item supports the operating costs of the Legislative Task Force on Redistricting, which consists of three members of the Senate and three members of the House of Representatives. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$460,560	$10,500	$910,620	$0	**$417,930**	**$460,560**
	-97.7%	8,572.6%	-100%	**N/A**	**10.2%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,716,205	$2,827,722	$2,957,087	$2,593,234	**$4,011,705**	**$6,807,858**
	4.1%	4.6%	-12.3%	**54.7%**	**69.7%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds the operations of the Office of Legislative Information Systems (LIS), which serves the General Assembly and related legislative agencies by providing computer network services, help desk support, computer education and training services, and assistance with the development of computer applications.

GRF 035411 Ohio Constitutional Modernization Commission

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$1,524**	**$50,000**
	N/A	N/A	N/A	**N/A**	**3,181.5%**

Source: General Revenue Fund

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4100 035601 Sale of Publications

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,128	$0	$8,305	$2,132	**$6,802**	**$10,000**
	-100%	N/A	-74.3%	**219.1%**	**47.0%**

Source: General Services Fund Group: Proceeds from the sale of documents produced by the Legislative Service Commission

Legal Basis: Section 323.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in September 1975)

Purpose: The line item is used to fund the publication of documents produced by the Legislative Service Commission.

4F60 035603 Legislative Budget Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$125,653	$153,467	$187,266	$199,167	**$193,251**	**$200,000**
	22.1%	22.0%	6.4%	**-3.0%**	**3.5%**

Source: General Services 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 323.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds health care analysis by the Legislative Service Commission.

5EF0 035607 Legislative Agency Telephone Usage

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,085	$29,909	$29,916	$15,733	**$10,134**	**$30,000**
	48.9%	0.0%	-47.4%	**-35.6%**	**196.0%**

Source: General Services 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 323.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 22, 2007)

Purpose: This line item is used by the Office of 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.

General Revenue Fund

GRF 350321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,101,583	$5,420,411	$5,059,844	$5,192,034	**$4,774,608**	**$5,057,364**
	-11.2%	-6.7%	2.6%	**-8.0%**	**5.9%**

Source: General Revenue Fund

Legal Basis: ORC 3375; Section 325.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,398,198	$3,693,559	$15,128	$0	**$0**	**$0**
	-16.0%	-99.6%	-100%	**N/A**	**N/A**

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 4S40) through appropriation item 350604, Ohio Public Library Information Network.

GRF 350401 Ohioana Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$124,816	$124,816	$124,437	$124,437	**$117,721**	**$124,437**
	0.0%	-0.3%	0.0%	**-5.4%**	**5.7%**

Source: General Revenue Fund

Legal Basis: Section 325.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 350501 Library for the Blind - Cincinnati

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$535,615	$535,615	$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. 298 of the 119th G.A.)

Purpose: This line item was used to subsidize the portion of the Talking Book program to assist the blind and disabled that was operated out of the Public Library of Cincinnati and Hamilton County. The Talking Book program is currently funded through appropriation items 350321 and 350601.

GRF 350502 Regional Library Systems

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$894,240	$880,638	$582,469	$582,469	**$582,469**	**$582,469**
	-1.5%	-33.9%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3375.90; Section 325.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 350503 Library for the Blind - Cleveland

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$805,642	$805,642	$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. 298 of the 119th G.A.)

Purpose: This line item was used to subsidize the portion of the Talking Book program to assist the blind and disabled that was operated out of the Cleveland Public Library. The Talking Book program is currently funded through appropriation items 350321 and 350601.

General Services Fund Group

1390 350602 Intra-Agency Service Charges

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,311	$11,486	$14,182	$0	**$16,819**	**$9,000**
	23.4%	23.5%	-100%	**N/A**	**-46.5%**

Source: General Services Fund Group: Fee revenue from state agencies that use state library services

Legal Basis: ORC 3375.01; Section 325.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item receives funds from other state agencies for services provided by the State Library. These services include cataloging and sale of salvaged equipment.

4590 350603 Library Service Charges

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,244,874	$2,404,818	$2,073,468	$2,217,941	**$2,544,498**	**$2,986,180**
	7.1%	-13.8%	7.0%	**14.7%**	**17.4%**

Source: General Services Fund Group: Funds from Ohio libraries and other library organizations

Legal Basis: ORC 3375.01; Section 325.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 8, 1957)

Purpose: This line item receives funds from Ohio libraries, other library organizations, and library customers for services provided by the State Library. Services include administration of the Serving Every Ohioan (SEO) cataloging consortium, the Statewide Delivery System to share resources between local library systems, copies, and special grants.

4S40 350604 Ohio Public Library Information Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,071,162	$1,690,007	$5,244,515	$5,079,444	**$5,228,354**	**$5,689,788**
	57.8%	210.3%	-3.1%	**2.9%**	**8.8%**

Source: General Services Fund Group: E-Rate reimbursements and fees paid by libraries for specific OPLIN provided services; Transfers from the Public Library Fund (Fund 7065) of $3.7 million in each fiscal year of the FY 2012-FY 2013 biennium

Legal Basis: Section 325.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Previously, funds from this line item supplemented GRF administrative funding for OPLIN. Since FY 2010, all program activities and administrative support for OPLIN have been funded through this line item. OPLIN operates a network to provide free broadband access to local public libraries and provides other technological and informational support to local libraries. Of the total appropriation for this line item, up to $81,000 in each fiscal year is earmarked to help local libraries use filters to screen out obscene and illegal internet materials.

5GB0 350605 Library for the Blind

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,274,194	$1,274,194	**$1,274,194**	**$1,274,194**
	N/A	N/A	0.0%	**0.0%**	**0.0%**

Source: General Services Fund Group: Transfers from the Public Library Fund (Fund 7065) of $1.3 million in each fiscal year of the FY 2012-FY 2013 biennium

Legal Basis: Section 325.10 of Am. Sub. H.B. 153 of the 129th 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. Previously, funds in this line item supported the Talking Book program, which is administered by the State Library and provides audio equipment to access materials for blind and physically disabled persons. The program is currently funded through appropriation items 350321 and 350601.

5GG0 350606 Gates Foundation Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,108,378	$640,276	**$3,156**	**$0**
	N/A	N/A	-42.2%	**-99.5%**	**-100%**

Source: General Services Fund Group: Grant from the Bill and Melinda Gates Foundation

Legal Basis: Section 325.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds 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.

Federal Special Revenue Fund Group

3130 350601 LSTA Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,691,546	$5,724,126	$5,299,780	$4,216,636	**$6,583,314**	**$5,879,314**
	0.6%	-7.4%	-20.4%	**56.1%**	**-10.7%**

Source: Federal Special Revenue Fund Group: CFDA 45.310, LSTA State Library Program

Legal Basis: Section 325.10 of Am. Sub. H.B. 153 of the 129th 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. Federal funds under LSTA were first awarded in 1998.

State Special Revenue Fund Group

5LP0 970601 Commission Operating Expense

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$754,146**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Transfers of liquor permit fee revenue deposited into the Undivided Liquor Permit Fund (Fund 7066)

Legal Basis: ORC 4301.30; Section 601.40 of Am. Sub. H.B. 487 of the 129th 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 purchased personal services for such items as court reporting and transcripts, writs served, and witness reimbursements. These activities were formerly funded by spirituous liquor revenues appropriated under Liquor Control Fund appropriation item 970321, Operating Expenses. Starting in FY 2013, the source of operating revenue will be liquor permit fees. When the State Liquor Regulatory Fund (Fund 5LP0) contains excess amounts after accounting for the operating expenses covered by this line item and Department of Commerce Fund 5LP0 appropriation item 800646, Liquor Regulatory Operating Expense, the amounts will be credited to the GRF.

Liquor Control Fund Group

7043 970321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$728,162	$713,505	$736,207	$667,875	**$648,065**	**$0**
	-2.0%	3.2%	-9.3%	**-3.0%**	**-100%**

Source: Liquor Control Fund Group: Spirituous liquor sales revenue

Legal Basis: ORC 4301.12; Section 327.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: Until FY 2013, this line item paid for the operating expenses of the Liquor Control Commission. Beginning in FY 2013, these expenses will be covered through a transfer of liquor permit fee revenue deposited into the Undivided Liquor Permit Fund (Fund 7066). This funding is now appropriated under line item 970601, Commission Operating Expense.

State Lottery Fund Group

2310 950604 Charitable Gaming Oversight

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,822,863	$1,801,975	$1,498,500	$1,268,816	**$1,500,110**	**$1,946,000**
	-1.1%	-16.8%	-15.3%	**18.2%**	**29.7%**

Source: State Lottery Fund Group: Transfer from appropriations of the Attorney General

Legal Basis: Section 329.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the charitable gaming oversight functions of the Ohio Lottery Commission.

7044 950100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,378,979	$26,252,658	$24,910,085	$26,807,644	**$29,943,653**	**$26,000,000**
	7.7%	-5.1%	7.6%	**11.7%**	**-13.2%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for payroll and fringe benefits for the Ohio Lottery Commission.

7044 950200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,347,972	$17,794,394	$9,942,862	$11,038,517	**$12,471,470**	**$13,266,150**
	2.6%	-44.1%	11.0%	**13.0%**	**6.4%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for maintenance for the Ohio Lottery Commission.

7044 950300 Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,861,740	$16,086,213	$1,525,169	$2,451,946	**$3,900,799**	**$4,465,690**
	764.0%	-90.5%	60.8%	**59.1%**	**14.5%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for equipment for the Ohio Lottery Commission.

7044 950402 Advertising Contracts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,964,806	$20,552,866	$19,333,045	$23,155,255	**$22,120,025**	**$21,756,000**
	-14.2%	-5.9%	19.8%	**-4.5%**	**-1.6%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$44,789,213	$47,353,291	$50,718,827	$41,037,503	**$47,689,819**	**$51,243,732**
	5.7%	7.1%	-19.1%	**16.2%**	**7.5%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th 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.

7044 950500 Problem Gambling Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$353,000	$335,000	$335,000	$335,000	**$335,000**	**$350,000**
	-5.1%	0.0%	0.0%	**0.0%**	**4.5%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 11, 2002)

Purpose: This line item provides 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$110,727,762	$124,627,356	$125,215,526	$281,631,834	**$201,631,652**	**$133,263,456**
	12.6%	0.5%	124.9%	**-28.4%**	**-33.9%**

Source: State Lottery Fund Group: Lottery ticket sales

Legal Basis: ORC 3770.03; Section 329.10 of Am. Sub. H.B. 153 of the 129th 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.

8710 950602 Annuity Prizes

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$103,813,494	$284,531,240	$79,427,779	$77,832,955	**$78,558,533**	**$77,641,283**
	174.1%	-72.1%	-2.0%	**0.9%**	**-1.2%**

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 329.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 996609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$362,721	$380,254	$425,031	$552,798	**$535,526**	**$642,267**
	4.8%	11.8%	30.1%	**-3.1%**	**19.9%**

Source: General Services 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 331.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 15, 2004)

Purpose: This appropriation is used to cover the Commission's cost for training, examining, and licensing manufactured home installers. 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.

General Services Fund Group

5C60 883609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,000,928	$8,612,029	$7,938,292	$8,748,415	**$8,652,172**	**$9,172,062**
	7.6%	-7.8%	10.2%	**-1.1%**	**6.0%**

Source: General Services Fund Group: License fees and other assessments collected by the State Medical Board

Legal Basis: ORC 4731.24; Section 333.10 of Am. Sub. H.B. 153 of the 129th 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), and radiologist assistants (2009). 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.

General Services Fund Group

4K90 915604 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$450,734	$524,268	$478,466	$483,182	**$519,528**	**$513,856**
	16.3%	-8.7%	1.0%	**7.5%**	**-1.1%**

Source: General Services Fund Group: License, permit, and inspection fees; civil penalty money collected pursuant to disciplinary actions taken by the Board

Legal Basis: ORC 4743.05 and 4766.05; Section 335.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item is used to pay the Ohio Medical Transportation Board's operating expenses. The Board inspects, certifies, and licenses medical service organizations regulated by ORC Chapter 4766.

Effective in FY 2013, Am. Sub. H.B. 487 of the 129th G.A. eliminated the 2% of seat belt fine revenues that was deposited to the credit of Fund 4K90 and, instead, requires that amount to be deposited to the credit of Fund 83M0 used by the Department of Public Safety.

4N10 915601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,221	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: 2% of seat belt fines; 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 Sub. S.B. 98 of the 119th G.A.)

Purpose: This line item was used to pay the operating expenses of the Board. The fund was eliminated by H.B. 119 of the 127th G.A., effective July 1, 2007, the revenue stream was redirected to Fund 4K90, and the line item was replaced by 915604.

General Revenue Fund

GRF 332401 Forensic Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,371,610	$4,323,287	$3,117,515	$3,210,656	**$3,244,251**	**$3,244,251**
	-1.1%	-27.9%	3.0%	**1.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.10.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am Sub. HB 117 of the 121st G.A.)

Purpose: This line item is used to pay costs of providing forensic and second opinion evaluations through community forensic psychiatry centers. ODMH is required to fund evaluations for people pending adjudication to determine their competency to stand trial and/or to determine sanity. In addition, this line item may be 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.

GRF 333321 Central Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$21,693,767	$19,898,717	$16,249,073	$17,157,439	**$16,017,010**	**$16,000,000**
	-8.3%	-18.3%	5.6%	**-6.6%**	**-0.1%**

Source: General Revenue Fund

Legal Basis: 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, including personal services, maintenance, and equipment.

GRF 333402 Resident Trainees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,416,111	$1,357,071	$527,690	$494,609	**$443,610**	**$450,000**
	-4.2%	-61.1%	-6.3%	**-10.3%**	**1.4%**

Source: General Revenue Fund

Legal Basis: ORC 5119.11; Sections 337.10 and 337.20.10 of Am. Sub. H.B. 153 of the 129th 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 mental health services for training agreements entered into by the Director of Mental Health.

GRF 333403 Pre-Admission Screening Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$650,135	$650,135	$514,446	$540,132	**$486,119**	**$286,119**
	0.0%	-20.9%	5.0%	**-10.0%**	**-41.1%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is 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 take 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 be used for discharge planning and referral, and adjudication of appeals and grievance procedures.

GRF 333415 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,368,304	$19,581,264	$20,085,292	$20,668,016	**$17,684,422**	**$17,907,900**
	-16.2%	2.6%	2.9%	**-14.4%**	**1.3%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20.30 of Am. Sub. H.B. 153 of the 129th 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 long-term ODMH capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

GRF 333416 Research Program Evaluation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,001,788	$628,882	$538,273	$572,713	**$422,583**	**$421,998**
	-37.2%	-14.4%	6.4%	**-26.2%**	**-0.1%**

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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. ODMH, in collaboration with universities and research institutions, promotes, directs, conducts, and coordinates scientific research concerning the causes and prevention of mental illness for both adults and children, the effectiveness of mental health services, and the impact of changes in the public mental health system.

GRF 334408 Community and Hospital Mental Health Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$397,540,684	$379,374,545	$371,746,212	$382,250,457	**$613,016**	**$0**
	-4.6%	-2.0%	2.8%	**-99.8%**	**-100%**

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 anticipate 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 board for the purchase of community mental health services for both individuals enrolled in Medicaid and individuals not eligible for Medicaid.

Funding for these purposes is now provided through GRF line items 334412, Hospital Services; 335501, Mental Health Medicaid Match; and 335505, Local Mental Health Systems of Care.

GRF 334412 Hospital Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$193,932,140**	**$191,051,209**
	N/A	N/A	N/A	**N/A**	**-1.5%**

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.20.50, and 337.20.60 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new line item is used to fund state mental health hospitals' operating costs, mental health hospital services purchased by community mental health boards, and the cost of bed days at state hospitals for forensic patients. Local boards project how many state hospital bed days they anticipate using in each fiscal year. Based on those projections, ODMH budgets the hospital system accordingly. Funding for these purposes was previously provided through discontinued GRF line item 334408, Community and Hospital Mental Health Services.

GRF 334506 Court Costs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,025,440	$931,238	$713,580	$651,168	**$559,570**	**$584,210**
	-9.2%	-23.4%	-8.7%	**-14.1%**	**4.4%**

Source: General Revenue Fund

Legal Basis: ORC 5122.43; Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,400,015	$9,245,825	$7,495,445	$7,422,259	**$38,541**	**$0**
	24.9%	-18.9%	-1.0%	**-99.5%**	**-100%**

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. This line item was also used to provide funds to local boards through a competitive grant process for demonstration projects that focus on improving behavioral health services for the child welfare and juvenile justice populations. ODMH distributed funds to local mental health boards based on a distribution formula approved by the Director. These funds were required to be used in accordance with a local board's community mental health plan and in collaboration with the county family and children first council. The Ohio Family and Children First Cabinet Council was required to define a System of Care guidance process, which is to guide the collaborative services provided by the local board and the county family and children first council. Funds for these purposes are now provided through GRF line item 335505, Local Mental Health Systems of Care.

GRF 335405 Family & Children First

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,239,928	$2,259,928	$1,430,616	$1,502,072	**$1,386,000**	**$1,386,000**
	0.9%	-36.7%	5.0%	**-7.7%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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, the Administrator of the Rehabilitation Services Commission, and the Directors of Aging, Alcohol and Drug Addiction Services, Developmental Disabilities, Job and Family Services, Health, Mental Health, Rehabilitation and Corrections, and Youth Services. The purpose of the Cabinet Council is to help families seeking government services. ODMH 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, in the State Special Revenue Fund Group.

GRF 335419 Community Medication Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,959,798	$9,959,798	$9,959,798	$9,959,798	**$8,963,818**	**$8,963,818**
	0.0%	0.0%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item is 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.

GRF 335501 Mental Health Medicaid Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$186,400,000**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new GRF line item is 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 services for Medicaid recipients. In FY 2013, this line item is not funded as funds for this purpose are provided by ODJFS through GRF line item 600525, Health Care/Medicaid.

GRF 335505 Local Mental Health Systems of Care

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$106,511,686	$63,691,654	$12,216,678	$20,348,134	**$50,241,438**	**$62,087,955**
	-40.2%	-80.8%	66.6%	**146.9%**	**23.6%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item is 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, are consolidated into this line item.

GRF 335506 Residential State Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$4,615,841**	**$4,702,875**
	N/A	N/A	N/A	**N/A**	**1.9%**

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30.50 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This new GRF 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 cash assistance and case management to aged, blind, or disabled adults who meet certain eligibility requirements and reside in an approved living arrangement. The RSS Program was previously funded through line items 490412, Residential State Supplement, 490610, PASSPORT/Residential State Supplement, and 490623, Long Term Care Budget.

General Services Fund Group

1490 333609 Central Office Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,280,911	$1,138,510	$857,817	$486,580	**$1,279,987**	**$1,343,190**
	-11.1%	-24.7%	-43.3%	**163.1%**	**4.9%**

Source: General Services 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 ODMH

Legal Basis: ORC 5119.161; Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$24,588,228	$27,782,657	$14,276,327	$15,990,680	**$15,445,702**	**$28,190,000**
	13.0%	-48.6%	12.0%	**-3.4%**	**82.5%**

Source: General Services Fund Group: Sale of goods and services provided by ODMH, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: ORC 5119.161; Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 ODMH's state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMH employees and paid for by community mental health boards.

1500 334620 Special Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$120,930	$116,601	$0	$0	**$0**	**$150,000**
	-3.6%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Reimbursement from the Department of Education

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in October 1976)

Purpose: This line item is used to pay expenses for educating school-age residents in state hospitals and include adult education programs and GED classes.

1510 336601 Office of Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$114,002,481	$111,181,138	$97,630,987	$105,644,796	**$88,293,782**	**$127,297,130**
	-2.5%	-12.2%	8.2%	**-16.4%**	**44.2%**

Source: General Services Fund Group: Moneys from other entities that purchase goods and services from the Office of Support Services

Legal Basis: ORC 5119.16; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Support Services (OSS). This is a self-supporting office that captures economies of scale by purchasing raw and prepared bulk food items and wholesale pharmaceuticals on behalf of state facilities and community agencies. OSS also provides pharmacy dispensing and delivery services. Consultation in the areas of dietary training, cycle menu planning, pharmacy standards, and drug information is also available. Participating state agencies include the Departments of Administrative Services, Developmental Disabilities, Mental Health, Public Safety, Rehabilitation and Correction, Transportation, and Youth Services.

4P90 335604 Community Mental Health Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$4,061,100**	**$250,000**
	N/A	N/A	N/A	**N/A**	**-93.8%**

Source: General Services Fund Group: Sale of property

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 ODMH. This line item may also be used to pay for land surveys and appraisals when property is being prepared for sale.

Federal Special Revenue Fund Group

3240 333605 Medicaid/Medicare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25	$555,481	$0	$0	**$0**	**$154,500**
	2,221,823.4%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 291 of the 115th G.A.)

Purpose: This line item is used to pay ODMH administrative expenses to administer services to Medicare patients.

3240 334605 Medicaid/Medicare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,579,072	$30,035,376	$15,794,774	$12,083,232	**$19,217,295**	**$28,200,000**
	1.5%	-47.4%	-23.5%	**59.0%**	**46.7%**

Source: Federal Special Revenue Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,658	$497	$59,885	$0	**$42,599**	**$140,000**
	-96.4%	11,938.2%	-100%	**N/A**	**228.6%**

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay costs to administer certain federal grants.

3A60 334608 Federal Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$5,956	$0	$0	**$0**	**$200,000**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,022,117	$798,329	$1,906,020	$2,070,342	**$447,094**	**$2,170,000**
	-60.5%	138.8%	8.6%	**-78.4%**	**385.4%**

Source: Federal Special Revenue Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,000	$25,000	$25,000	$25,000	**$50,000**	**$50,000**
	0.0%	0.0%	0.0%	**100.0%**	**0.0%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay central office expenses to administer the Social Services Block Grant.

3A70 335612 Social Services Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,215,257	$10,594,693	$8,129,006	$7,183,582	**$9,057,200**	**$8,400,000**
	29.0%	-23.3%	-11.6%	**26.1%**	**-7.3%**

Source: Federal Special Revenue Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 ODMH. 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 ODMH detailing how the grant funds were spent.

3A80 333613 Federal Grants-Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,379,962	$3,156,976	$2,303,098	$2,230,382	**$698,077**	**$4,717,000**
	32.6%	-27.0%	-3.2%	**-68.7%**	**575.7%**

Source: Federal Special Revenue Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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.

3A80 334613 Federal Letter of Credit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$200,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 ODMH 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,893,795	$2,172,306	$1,956,993	$2,056,947	**$2,405,241**	**$2,500,000**
	14.7%	-9.9%	5.1%	**16.9%**	**3.9%**

Source: Federal Special Revenue Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 ODMH 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.

3A90 333614 Mental Health Block Grant - Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$715,789	$707,866	$672,409	$677,609	**$728,358**	**$748,470**
	-1.1%	-5.0%	0.8%	**7.5%**	**2.8%**

Source: Federal Special Revenue 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 337.10 of Am. Sub. H.B. 153 of the 129th 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 awarded by the Substance Abuse and Mental Health Services Administration, often referred to as SAMHSA.

3A90 335614 Mental Health Block Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,278,290	$13,154,265	$12,732,745	$12,834,299	**$13,701,136**	**$14,200,000**
	-0.9%	-3.2%	0.8%	**6.8%**	**3.6%**

Source: Federal Special Revenue 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 337.10 of Am. Sub. H.B. 153 of the 129th 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 can be provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. 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.

3B00 334617 Elementary/Secondary Education Act

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$163,397	$95,122	$0	$0	**$0**	**$0**
	-41.8%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.002, Adult Education - Basic Grants to States

Legal Basis: Discontinued line item (originally established by Controlling Board in 1966)

Purpose: This line item was used to finance additional academic support and learning opportunities that are often required to help disadvantaged students progress along with their classmates.

3B10 333635 Community Medicaid Expansion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,695,069	$11,312,931	$10,966,580	$11,126,616	**$11,284,012**	**$13,691,682**
	16.7%	-3.1%	1.5%	**1.4%**	**21.3%**

Source: Federal Special Revenue Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

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.

3B10 335635 Community Medicaid Expansion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$270,635,342	$313,504,610	$379,598,241	$414,748,056	**$372,178,191**	**$120,000,000**
	15.8%	21.1%	9.3%	**-10.3%**	**-67.8%**

Source: Federal Special Revenue Fund Group: Federal reimbursement under CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

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).

This line item is not fully funded in FY 2013 as community mental health Medicaid services will be paid for by ODJFS through GRF line item 600525, Health Care/Medicaid.

3FR0 335638 Race to the Top - Early Learning Challenge Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$96,000**	**$1,100,000**
	N/A	N/A	N/A	**N/A**	**1,045.8%**

Source: Federal Special Revenue Fund Group: Federal grant under CFDA 84.412-Race to the Top - Early Learning Challenge .

Legal Basis: Established by Controlling Board on February 27, 2012

Purpose: This line item is used to receive funds from the federal Ohio's Race to the Top Early Learning Challenge Grant(RTT-ELC), which is designed to focus on improving early learning and development programs for young children. The grant funding is distributed across four state agencies to fulfill the requirements and major components of the grant. The Ohio Department of Education serves as the fiscal agency and distributes funds to participating state agencies including ODMH. The award will be used to fund the ECMH Consultation Program, which provides training, mentoring, and assessment to publicly-funded child care programs. The program will deploy a cadre of Early Childhood Mental Health (ECMH) consultants to facilitate the use of standards and assessments by early childhood educators across sectors in support of social-emotional development. Trained ECMH consultants provide specific techniques for working with high-need children to address social-emotional development and approaches to learning. The RTT-ELC grant funds allow the program to increase capacity by adding ECMH consultants on a regional basis around the state, and provide training and support.

State Special Revenue Fund Group

2320 333621 Family and Children First Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$665,423	$615,531	$452,726	$537,207	**$412,204**	**$432,197**
	-7.5%	-26.4%	18.7%	**-23.3%**	**4.9%**

Source: State Special Revenue Fund Group: Pooled funding of participating agencies: Departments of Aging, Alcohol and Drug Addiction Services, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health, Rehabilitation and Corrections, and Youth Services

Legal Basis: ORC 121.37; Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay 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.

4850 333632 Mental Health Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,202	$15,587	$5,302	$10,006	**$2,113**	**$134,233**
	-48.4%	-66.0%	88.7%	**-78.9%**	**6,252.5%**

Source: State Special Revenue 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 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on July 21, 1982)

Purpose: This line item is used to refund third party payers who unintentionally overpaid for a patient’s hospital services at a state mental hospital.

4850 334632 Mental Health Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,758,335	$2,387,193	$1,250,339	$1,228,340	**$1,231,263**	**$2,477,500**
	35.8%	-47.6%	-1.8%	**0.2%**	**101.2%**

Source: State Special Revenue 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 337.10 of Am. Sub. H.B. 153 of the 129th 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.

4X50 333607 Behavioral Health Medicaid Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,000,624	$3,000,624	$3,000,624	$35,600,624	**$3,268,335**	**$3,000,624**
	0.0%	0.0%	1,086.4%	**-90.8%**	**-8.2%**

Source: State Special Revenue 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: Sections 337.10 and 337.30.60 of Am. Sub. H.B. 153 of the 129th 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 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 Healthcare

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,065,212	$4,903,574	$6,185,948	$6,126,918	**$4,204,492**	**$6,690,000**
	-3.2%	26.2%	-1.0%	**-31.4%**	**59.1%**

Source: State Special Revenue Fund Group: Combination of funds that include GRF line item 335505 - Local Mental Health Systems of Care, and moneys from the Departments of Alcohol and Drug Addiction Services, Job and Family Services, and Youth Services.

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item funds Family Supports, formerly known as FAST (Family and Systems Team), administered by the county family and children first councils as part of Systems of Care. Family Supports serve families who would otherwise have to relinquish custody of their children solely to obtain needed intensive behavioral healthcare services and supports for them. All Family Supports-funded youth must have a behavioral health diagnosis. ODMH reimburses the county councils with Family Supports dollars for providing formal and informal non-clinical services to children and families. Services may include transportation, mentoring, respite care, and tutoring.

5CH0 335622 Residential Support Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,479,244	$1,513,256	$0	$0	**$2,638,963**	**$5,600,000**
	2.3%	-100%	N/A	**N/A**	**112.2%**

Source: State Special Revenue Fund Group: Funds provided by the Housing Trust Fund within the Development Services Agency

Legal Basis: Section 337.30.50 of Am. Sub. H.B. 153 of the 129th G.A. (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.

5V20 333611 Non-Federal Miscellaneous

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$469,500	$328,192	$282,056	$51,761	**$0**	**$100,000**
	-30.1%	-14.1%	-81.6%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: Private foundations grants and any miscellaneous other non-federal grants

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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.

6320 335616 Community Capital Replacement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$594,469	$349,849	$350,000	$292,805	**$231,832**	**$350,000**
	-41.1%	0.0%	-16.3%	**-20.8%**	**51.0%**

Source: State Special Revenue Fund Group: Proceeds from the sale of community facilities financed through ODMH

Legal Basis: Section 337.10 of Am. Sub. H.B. 153 of the 129th 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 ODMH for 40 years. To guarantee that the facility is used for the purposes intended, ODMH 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 ODMH sell the facility.

General Revenue Fund

GRF 149321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$488,550	$510,005	$446,031	$406,452	**$405,541**	**$408,990**
	4.4%	-12.5%	-8.9%	**-0.2%**	**0.9%**

Source: General Revenue Fund

Legal Basis: ORC 3701.78; Section 339.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$314,740	$1,070,438	$1,284,021	$906,328	**$999,941**	**$1,061,600**
	240.1%	20.0%	-29.4%	**10.3%**	**6.2%**

Source: General Revenue Fund

Legal Basis: ORC 3701.78; Section 339.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$129,428	$121,287	$85,931	$126,776	**$129,538**	**$110,047**
	-6.3%	-29.2%	47.5%	**2.2%**	**-15.0%**

Source: General Revenue Fund

Legal Basis: Section 339.10 of Am. Sub. H.B. 153 of the 129th 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.

Federal Special Revenue Fund Group

3J90 149602 Federal Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$78,158	$190,010	$146,581	$91,200	**$76,064**	**$140,000**
	143.1%	-22.9%	-37.8%	**-16.6%**	**84.1%**

Source: Federal Special Revenue Fund Group: U.S. Department of Health and Human Services, Office of Minority Health funds

Legal Basis: Section 339.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in FY 1992)

Purpose: The line item is used to fund minority health grants to increase awareness and education of various diseases that affect the minority population. In September of 2010, the United States Department of Health and Human Services, Office of Minority Health notified the Commission that they were awarded a three-year State Partnership Grant to address health disparities in the state through a workforce development program. The program will focus 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.

State Special Revenue Fund Group

4C20 149601 Minority Health Conference

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$32,732	$0	$5,883	$0	**$11,419**	**$25,000**
	-100%	N/A	-100%	**N/A**	**118.9%**

Source: State Special Revenue Fund Group: Registration fees related to conference costs; donations from health and human service organizations

Legal Basis: Section 339.10 of Am. Sub. H.B. 153 of the 129th 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.

Tobacco Master Settlement Agreement Fund Group

L087 149402 Minority Health and Academic Partnership Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$982,534	$430,544	$13,771	$0	**$0**	**$0**
	-56.2%	-96.8%	-100%	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement 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.

L087 149403 Training and Capacity Building

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$123,425	$49,566	$0	$75,000	**$25,000**	**$0**
	-59.8%	-100%	N/A	**-66.7%**	**-100%**

Source: Tobacco Master Settlement Agreement 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.

General Services Fund Group

4K90 865601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$288,745	$294,415	$296,875	$322,031	**$333,987**	**$324,292**
	2.0%	0.8%	8.5%	**3.7%**	**-2.9%**

Source: General Services 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 341.10 of Am. Sub. H.B. 153 of the 129th 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 of Motor Vehicle Collision Repair Registration's operating expenses. The Board is responsible for the regulation of motor vehicle collision repair operators under ORC Chapter 4775.

General Revenue Fund

GRF 725401 Wildlife-GRF Central Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,381,234	$2,066,225	$1,950,000	$1,800,000	**$1,800,000**	**$1,800,000**
	-13.2%	-5.6%	-7.7%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 298 of the 119th G.A. and ORC 1513)

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 725404 Fountain Square Rental Payments - OBA

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,078,031	$1,071,113	$0	$0	**$0**	**$0**
	-0.6%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

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

Purpose: This line item was used to make rental payments to the Ohio Building Authority, which financed the purchase of the Fountain Square office complex, where ODNR is headquartered. These costs have been paid off and payments are no longer being made.

GRF 725407 Conservation Reserve Enhancement Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$599,999	$3,094	$0	$0	**$0**	**$0**
	-99.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 640 of the 123rd G.A.)

Purpose: This line item supported the Conservation Reserve Enhancement Program. The program provided financial incentives to landowners to install practices that reduce agricultural pollutants and enhance and restore wildlife habitat.

GRF 725413 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$19,406,818	$16,766,714	$20,745,553	$18,979,230	**$20,363,129**	**$19,734,700**
	-13.6%	23.7%	-8.5%	**7.3%**	**-3.1%**

Source: General Revenue Fund

Legal Basis: Sections 343.10 and 343.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is for the debt retirement of revenue bonds issued for various parks and recreation facilities supported by the Parks and Recreation Improvement Fund (Fund 7035).

GRF 725423 Stream & Groundwater Gauging

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$277,585	$115,295	$0	$0	**$0**	**$0**
	-58.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used by the former Division of Water to pay the state's share of funding for several water gauging stations throughout Ohio operated by the United States Geological Survey and other entities.

GRF 725425 Wildlife License Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 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 (originally established by H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to reimburse the Wildlife Fund for the cost of licenses, permits, and stamps given to people exempted from fees, including active duty military personnel, specified veterans, and senior citizens.

GRF 725456 Canal Lands

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$296,245	$287,591	$150,000	$150,000	**$135,000**	**$135,000**
	-2.9%	-47.8%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1520; Sections 343.10 and 343.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to pay for the maintenance of the canal lands property and works throughout the state, and to transfer funds to line item 725671, Canal Lands, for the same purposes.

GRF 725502 Soil and Water Districts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,237,419	$11,792,741	$6,900,000	$2,900,000	**$2,900,000**	**$2,900,000**
	-3.6%	-41.5%	-58.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 on a dollar-for-dollar basis. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$3,350,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 601.40 of 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. Additionally, H.B. 487 of the 129th G.A. earmarks $350,000 in FY 2013 for water quality monitoring on inland lakes and streams.

GRF 725903 Natural Resources General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,747,797	$25,250,458	$25,347,855	$25,209,364	**$4,680,206**	**$25,209,100**
	11.0%	0.4%	-0.5%	**-81.4%**	**438.6%**

Source: General Revenue Fund

Legal Basis: Section 21 of Article VIII of the Ohio Constitution, approved by voters on November 2, 1993; Sections 343.10 and 343.40 of Am. Sub. H.B. 153 of the 129th 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. This line item also funds debt service for the NatureWorks grant program.

GRF 727321 Division of Forestry

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,169,125	$6,132,884	$5,692,846	$5,221,762	**$4,867,968**	**$4,880,000**
	-14.5%	-7.2%	-8.3%	**-6.8%**	**0.2%**

Source: General Revenue Fund

Legal Basis: ORC 1503; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 728321 Division of Geological Survey

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,672,909	$1,390,344	$1,054,911	$3,180	**$0**	**$0**
	-16.9%	-24.1%	-99.7%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item funded operations of the Division of Geological Survey. These costs are now primarily supported by the Geological Mapping Fund (Fund 5110).

GRF 729321 Office of Information Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$333,840	$275,351	$411,196	$346,359	**$194,118**	**$197,117**
	-17.5%	49.3%	-15.8%	**-44.0%**	**1.5%**

Source: General Revenue Fund

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 730321 Division of Parks and Recreation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$38,282,979	$34,004,739	$30,628,936	$32,822,849	**$29,999,978**	**$30,000,000**
	-11.2%	-9.9%	7.2%	**-8.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 1541; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 731321 Office of Coastal Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$60,533	$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 Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: Moneys in this line item were used to pay for costs relating to the Lake Erie Office of Geological Survey.

GRF 733321 Division of Water

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,887,282	$2,736,946	$0	$0	**$0**	**$0**
	-5.2%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: H.B. 1 of the 128th G.A. abolished the Division of Water and consolidated most of its functions in the Division of Soil and Water Resources. Appropriations made to this line item under H.B. 1 of the 128th General Assembly were transferred to GRF line item 737321, Division of Soil and Water Resources, by the Controlling Board on July 27, 2009.

GRF 736321 Division of Engineering

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,845,271	$2,556,045	$3,008,249	$3,273,992	**$3,125,156**	**$2,995,078**
	-10.2%	17.7%	8.8%	**-4.5%**	**-4.2%**

Source: General Revenue Fund

Legal Basis: ORC 1507.01; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This item funds operations and staff of the Division of Engineering, which is responsible for designs and implementation of the Department's Capital Improvement Program and real estate and land management services.

GRF 737321 Division of Soil and Water Resources

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,934,722	$3,550,169	$4,910,936	$5,508,103	**$5,005,758**	**$4,983,356**
	-9.8%	38.3%	12.2%	**-9.1%**	**-0.4%**

Source: General Revenue Fund

Legal Basis: ORC 1511; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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, and operates recycling and litter prevention programs.

GRF 738321 Division of Real Estate and Land Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,787,074	$1,692,357	$0	$0	**$0**	**$0**
	-5.3%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: Am. Sub. H.B. 1 of the 128th G.A. abolished the Division of Real Estate and Land Management (REALM) and transferred its duties to other DNR divisions.

GRF 741321 Division of Natural Areas and Preserves

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,871,731	$2,354,221	$1,688,419	$1,402	**$1,198,856**	**$1,200,000**
	-18.0%	-28.3%	-99.9%	**85,437.9%**	**0.1%**

Source: General Revenue Fund

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds the administrative costs of 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 natural significance and which provide habitats for rare and endangered species.

GRF 744321 Division of Mineral Resources Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,722,682	$2,347,163	$2,682,347	$940,714	**$0**	**$0**
	-13.8%	14.3%	-64.9%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This item funded operations of the Division of Mineral Resources Management.

General Services Fund Group

1550 725601 Departmental Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,032,884	$2,278,140	$2,265,305	$3,786,978	**$2,831,729**	**$2,512,977**
	12.1%	-0.6%	67.2%	**-25.2%**	**-11.3%**

Source: General Services Fund Group: Moneys from contractual agreements between divisions or offices of the Department, other state agencies, non-federal grant sources for one-time projects performed by ODNR, well log filing fees, and proceeds from the purchase of departmental publications

Legal Basis: ORC 1521.05; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These funds are used for various operating costs associated with miscellaneous projects performed by DNR offices and divisions.

1570 725651 Central Support Indirect

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,728,547	$5,359,630	$4,756,428	$4,873,276	**$4,757,806**	**$5,857,800**
	-6.4%	-11.3%	2.5%	**-2.4%**	**23.1%**

Source: General Services Fund Group: Charges made to each division for central support and administration

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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. Each division is charged for its share of central operating costs to support this line item.

2040 725687 Information Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,253,446	$4,440,878	$4,297,326	$4,128,012	**$4,672,723**	**$4,643,835**
	4.4%	-3.2%	-3.9%	**13.2%**	**-0.6%**

Source: General Services Fund Group: Charge backs from any division that receives information services from the central services of the Department; e.g., computer services

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 26, 1991)

Purpose: This line item is used to pay for information services for DNR's divisions.

2060 725689 REALM Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,325	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Charge backs from any division that receives general services from the central services of the Department; e.g., mail and postal services

Legal Basis: Discontinued line item (originally established by Controlling Board on April 26, 1991)

Purpose: These moneys were used to pay for support services relating to the Division of Real Estate and Land Management mail room.

2070 725690 Real Estate Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$936	$34,763	$16,040	$15,722	**$17,778**	**$50,000**
	3,615.2%	-53.9%	-2.0%	**13.1%**	**181.2%**

Source: General Services Fund Group: Charge backs from any division that receives real estate services from the central services of the Department; e.g., real estate appraisals

Legal Basis: ORC 1504; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used to pay for internal real estate services.

2230 725665 Law Enforcement Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,796,451	$2,039,075	$1,564,981	$2,003,596	**$1,810,499**	**$2,126,432**
	-27.1%	-23.3%	28.0%	**-9.6%**	**17.5%**

Source: General Services Fund Group: Moneys received from law enforcement and emergency response divisions that utilize the MARCS system and law enforcement services

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for department-wide law enforcement administration, as well as the agency's administration and implementation of the Multi Agency Radio Communications System (MARCS).

2270 725406 Parks Projects Personnel

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$143,740	$156,173	$229,410	$288,461	**$260,121**	**$436,500**
	8.6%	46.9%	25.7%	**-9.8%**	**67.8%**

Source: General Services Fund Group: General obligation bond revenues

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used by the Division of Engineering to cover the payroll costs of administering parks and recreation capital projects.

4300 725671 Canal Lands

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$903,479	$911,974	$566,538	$553,070	**$702,561**	**$883,879**
	0.9%	-37.9%	-2.4%	**27.0%**	**25.8%**

Source: General Services 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; Sections 343.10 and 343.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used by the Division of Parks and Recreation to maintain the state-owned parts of canal lands.

4D50 725618 Recycled Materials

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$49,698	$28,976	$37,681	$11,719	**$204,270**	**$0**
	-41.7%	30.0%	-68.9%	**1,643.0%**	**-100%**

Source: General Services 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.

4S90 725622 NatureWorks Personnel

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$366,456	$384,482	$322,062	$308,005	**$340,703**	**$400,358**
	4.9%	-16.2%	-4.4%	**10.6%**	**17.5%**

Source: General Services Fund Group: Up to 5% of Ohio Parks and Natural Resources Fund (Fund 7031) bond monies allowed for administrative costs

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: These moneys are used primarily by the divisions of Engineering and Soil and Water Resources to pay for the administration of the NatureWorks program.

4X80 725662 Water Resources Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$150,477	$138,390	$73,846	$74,800	**$57,038**	**$138,005**
	-8.0%	-46.6%	1.3%	**-23.7%**	**142.0%**

Source: General Services Fund Group: Moneys from all nine member agencies are deposited into this fund for the support of the Council

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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, Health, Natural Resources, Transportation, Environmental Protection, Ohio Public Works Commission, Public Utilities Commission of Ohio, and Ohio Water Development Authority.

5080 725684 Natural Resources Publications

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$131,320	$144,526	$168,681	$105,615	**$0**	**$0**
	10.1%	16.7%	-37.4%	**-100%**	**N/A**

Source: General Services Fund Group: Proceeds from the sale of books, bulletins, maps, and other departmental publications

Legal Basis: Discontinued line item

Purpose: Moneys in this line item were used for 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$258,919	$213,078	$192,703	$184,181	**$183,489**	**$303,611**
	-17.7%	-9.6%	-4.4%	**-0.4%**	**65.5%**

Source: General Services Fund Group: Rental payments made according to ORC 124.51(D) by departmental employees who live in houses on land managed by various divisions of the Department

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

5160 725620 Water Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,284,805	$2,490,038	$2,723,623	$1,090,195	**$2,506,094**	**$2,559,292**
	9.0%	9.4%	-60.0%	**129.9%**	**2.1%**

Source: General Services Fund Group: Moneys from water and sales from public waters, reservoirs and dams, and interest earned by these receipts

Legal Basis: ORC 1501.30(B); Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used for various water management programs including Floodplain Management, Ground Water Resources, Stream Morphology and Stormwater, and Water Inventory and Planning.

6350 725664 Fountain Square Facilities Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,412,946	$3,348,285	$2,836,018	$3,120,030	**$2,965,337**	**$3,473,413**
	-1.9%	-15.3%	10.0%	**-5.0%**	**17.1%**

Source: General Services Fund Group: Money from the various DNR divisions and rent from non-departmental tenants of the Fountain Square office complex

Legal Basis: Sections 343.10 and 343.40.20 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 171 of the 117th G.A.)

Purpose: These moneys are used for the maintenance, utilities, repairs, renovation, security, and management of DNR's headquarters at the Fountain Square complex.

6970 725670 Submerged Lands

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$714,685	$611,150	$636,570	$678,555	**$611,834**	**$848,546**
	-14.5%	4.2%	6.6%	**-9.8%**	**38.7%**

Source: General Services Fund Group: Leases of land submerged in Lake Erie

Legal Basis: ORC 1506.11; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to implement the Department of Natural Resources' Coastal Management Program, primarily for grants to local entities (cities, counties, port authorities) for approved construction projects.

Federal Special Revenue Fund Group

3280 725603 Forestry Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$328,449	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 10.063, Agricultural Conservation Program; CFDA 10.064, Forestry Incentive Program; CFDA 10.66A Forest Health; CFDA 10.66D Stewardship Program; and CFDA 10.66H Natural Resources Conservation Education

Legal Basis: Discontinued line item (originally established in ORC 1513)

Purpose: Moneys were used to administer and implement cooperative forest management, forest planting, forest fire prevention programs and other activities.

3320 725669 Federal Mine Safety Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$236,566	$188,810	$74,544	$199,910	**$337,553**	**$258,102**
	-20.2%	-60.5%	168.2%	**68.9%**	**-23.5%**

Source: Federal Special Revenue Fund Group: CFDA 17.600, Safety and Administration

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$132,660	$486,183	$395,239	$416,837	**$345,845**	**$600,000**
	266.5%	-18.7%	5.5%	**-17.0%**	**73.5%**

Source: Federal Special Revenue Fund Group: CFDA 10.664, Forest Products (payments in lieu of property taxes from the federal government)

Legal Basis: ORC 1503; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 products (mostly timber) from national forests located within the counties' jurisdictions.

3B40 725641 Federal Flood Pass-Thru

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$479,686	$547,030	$354,477	$308,007	**$273,605**	**$600,000**
	14.0%	-35.2%	-13.1%	**-11.2%**	**119.3%**

Source: Federal Special Revenue 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 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,057,339	$7,930,182	$7,402,930	$8,072,074	**$7,845,632**	**$21,207,667**
	30.9%	-6.6%	9.0%	**-2.8%**	**170.3%**

Source: Federal Special Revenue Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

3B60 725653 Federal Land and Water Conservation Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,055,638	$678,989	$684,359	$439,017	**$335,772**	**$1,150,000**
	-35.7%	0.8%	-35.8%	**-23.5%**	**242.5%**

Source: Federal Special Revenue Fund Group: CFDA 15.916, Land and Water Conservation Fund

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,027,067	$2,055,500	$2,445,892	$3,034,553	**$3,126,685**	**$3,200,000**
	1.4%	19.0%	24.1%	**3.0%**	**2.3%**

Source: Federal Special Revenue Fund Group: CFDA 15.25 (A), (B), Regulation of Surface Coal Mining and Surface Effects of Underground Coal Mining

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by H.B. 291 of the 115th G.A.)

Purpose: Moneys are used by the Division of Mineral Resources Management to administer the Coal Regulatory Program. Matching funds are provided through SSR item 725610, Strip Mining Administration Fees.

3P00 725630 Natural Areas and Preserves- Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,121	$13	$5,214	$0	**$0**	**$0**
	-99.7%	40,347.2%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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.

3P10 725632 Geological Survey-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$571,453	$601,923	$520,221	$666,889	**$662,355**	**$692,401**
	5.3%	-13.6%	28.2%	**-0.7%**	**4.5%**

Source: Federal Special Revenue Fund Group: CFDA 15.80 (A), (B), (C), (D), Geological Survey and Data Research Requisition

Legal Basis: ORC 1505; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used for certain personnel, maintenance, and equipment costs associated with the Division of Geological Survey's mapping activities. Matching funds are derived from SSR item 725646, Ohio Geologic Mapping.

3P20 725642 Oil and Gas-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$132,920	$225,673	$77,231	$197,582	**$218,255**	**$234,509**
	69.8%	-65.8%	155.8%	**10.5%**	**7.4%**

Source: Federal Special Revenue Fund Group: CFDA 66.433, State Underground Injection Control

Legal Basis: ORC 1509; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,311,420	$2,171,854	$2,334,218	$2,421,891	**$1,710,269**	**$3,290,633**
	-49.6%	7.5%	3.8%	**-29.4%**	**92.4%**

Source: Federal Special Revenue Fund Group: CFDA 11.419, Coastal Zone Management Administration Program; CFDA 20.219, National Recreational Trails Funding Program

Legal Basis: ORC 1504; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys are used for 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 appropriation item 725606, Lake Erie Shoreline.

3P40 725660 Federal - Soil and Water Resources

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$291,992	$256,899	$319,925	$667,923	**$961,335**	**$1,741,896**
	-12.0%	24.5%	108.8%	**43.9%**	**81.2%**

Source: Federal Special Revenue Fund Group: CFDA 83.105, FEMA Grant; CFDA 66.460, USEPA Section 319 Nonpoint Source Implementation Grant

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 Stream Morphology and Stormwater Program. Matching funds are provided through the GRF.

3R50 725673 Acid Mine Drainage Abatement/Treatment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$158,151	$1,140,187	$1,580,707	$1,302,170	**$3,358,261**	**$6,342,280**
	620.9%	38.6%	-17.6%	**157.9%**	**88.9%**

Source: Federal Special Revenue Fund Group: CFDA 15.252, Abandoned Mine Land Reclamation Program

Legal Basis: ORC 1513.37(E); Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item supports the Acid Mine Drainage Abatement/Treatment Plants program approved by the U.S. Department of the Interior. This program was formerly funded in the Federal Abandoned Mine Lands item. Investment earnings on these moneys are credited to the fund.

3Z50 725657 Federal Recreation and Trails

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,103,908	$1,203,445	$1,147,872	$1,603,323	**$1,792,784**	**$1,850,000**
	9.0%	-4.6%	39.7%	**11.8%**	**3.2%**

Source: Federal Special Revenue Fund Group: CFDA 20.219, Recreational Trails

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A.)

Purpose: This line is used by the Division of Parks and Recreation 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.

State Special Revenue Fund Group

4J20 725628 Injection Well Review

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$31,978	$36,925	$36,594	$45,716	**$80,191**	**$128,466**
	15.5%	-0.9%	24.9%	**75.4%**	**60.2%**

Source: State Special Revenue Fund Group: 15% of the Ohio EPA Underground Injection Control Fund

Legal Basis: ORC 1501.022; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used by the divisions of Geological Survey, Mineral Resource Management, and Soil and Water Resources for the review and monitoring of injection wells.

4M70 725686 Wildfire Suppression

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$52,540	$99,335	$110,942	$58,373	**$19,283**	**$100,000**
	89.1%	11.7%	-47.4%	**-67.0%**	**418.6%**

Source: State Special Revenue Fund Group: Transfer from the State Forest Fund (Fund 5090)

Legal Basis: ORC 1503.141; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used to reimburse local firefighting agencies and private companies for wildfire suppression services provided on lands managed by DNR.

4U60 725668 Scenic Rivers Protection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$291,852	$292,854	$211,617	$77,039	**$76,564**	**$100,000**
	0.3%	-27.7%	-63.6%	**-0.6%**	**30.6%**

Source: State Special Revenue Fund Group: Proceeds from the sale of Scenic Rivers license plates

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 518 of the 120th G.A.)

Purpose: These moneys are 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.

5090 725602 State Forest

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,407,557	$5,798,689	$7,030,517	$9,182,816	**$8,272,990**	**$7,058,793**
	31.6%	21.2%	30.6%	**-9.9%**	**-14.7%**

Source: State Special Revenue Fund Group: Sale of seedlings from the Division of Forestry's nurseries; 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; and royalties from mineral rights

Legal Basis: ORC 1503.05; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$728,667	$725,124	$686,514	$767,174	**$909,860**	**$705,130**
	-0.5%	-5.3%	11.7%	**18.6%**	**-22.5%**

Source: State Special Revenue 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

Legal Basis: ORC 1505.09; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to pay for field, laboratory, and administrative tasks for the mapping and public reporting of the geological and mineral resources of the state.

5120 725605 State Parks Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,672,262	$28,715,090	$29,348,472	$26,656,934	**$25,785,222**	**$31,550,444**
	3.8%	2.2%	-9.2%	**-3.3%**	**22.4%**

Source: State Special Revenue Fund Group: State land leases, dock licenses, concession fees, campground fees, federal grants, and other earned revenues generated by the state park system

Legal Basis: ORC 1541.22; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are spent for the administration, operation, maintenance, development, and utilization of lands and waters in the state for park and recreational purposes. Funds are 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,405,261	$1,476,136	$11,182	$0	**$0**	**$0**
	-38.6%	-99.2%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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 line item 725605, State Parks Operations.

5140 725606 Lake Erie Shoreline

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$797,875	$999,722	$713,289	$1,584,630	**$1,350,654**	**$1,505,983**
	25.3%	-28.7%	122.2%	**-14.8%**	**11.5%**

Source: State Special Revenue Fund Group: Permits and leases issued for the removal of minerals - mostly sand and gravel from Lake Erie

Legal Basis: ORC 1507.04; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys may be used only for activities which contribute to the protection of the lake's shores and waters, the prevention of erosion, and the planning, development and construction of recreational facilities at the lake.

5180 725643 Oil and Gas Permit Fees

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,927,204	$2,453,814	$2,729,969	$4,545,442	**$6,426,883**	**$9,823,645**
	-16.2%	11.3%	66.5%	**41.4%**	**52.9%**

Source: State Special Revenue 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 oil and natural gas; as-needed transfers from the GRF

Legal Basis: ORC 1509.02; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used to administer oil and gas regulatory programs and for certain operating costs of the Division of Oil and Gas Resources Management.

5180 725677 Oil and Gas Well Plugging

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$623,360	$257,733	$181,947	$207,838	**$539,052**	**$800,000**
	-58.7%	-29.4%	14.2%	**159.4%**	**48.4%**

Source: State Special Revenue 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 oil and natural gas; as-needed transfers from the GRF

Legal Basis: Sections 343.10 and 343.40.30 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

Purpose: These funds are used by the Division of Oil and Gas Resources Management to support the costs of plugging oil and gas wells in Ohio, including "orphan" wells, for which there is no documented owner or other responsible party.

5210 725627 Off-Road Vehicle Trails

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$19,822	$18,146	$3	$86	**$53,187**	**$143,490**
	-8.5%	-100.0%	3,181.7%	**61,523.8%**	**169.8%**

Source: State Special Revenue Fund Group: Fees and fines charged to operators of snowmobiles and all-purpose recreational vehicles

Legal Basis: ORC 4519.11; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used 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. The money is also used to develop and implement programs related to the safe use of recreational vehicles.

5220 725656 Natural Areas and Preserves

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$984,781	$954,662	$347,443	$370,327	**$262,740**	**$546,639**
	-3.1%	-63.6%	6.6%	**-29.1%**	**108.1%**

Source: State Special Revenue Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1517.11; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used to identify, protect, conserve and manage endangered plants and to identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species' habitats.

5260 725610 Strip Mining Administration Fee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,123,580	$1,663,632	$1,117,104	$2,892,552	**$3,168,570**	**$2,000,000**
	-21.7%	-32.9%	158.9%	**9.5%**	**-36.9%**

Source: State Special Revenue 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 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used to administer and enforce coal mining laws and reclamation activity through the Division of Mineral Resources Management.

5270 725637 Surface Mining Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,711,086	$1,708,645	$1,163,550	$928,042	**$1,470,517**	**$1,941,532**
	-0.1%	-31.9%	-20.2%	**58.5%**	**32.0%**

Source: State Special Revenue Fund Group: Fines and permit and filing fees paid by surface mine operators

Legal Basis: ORC 1514.11; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys 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.

5290 725639 Unreclaimed Land Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,702,616	$1,119,102	$1,732,877	$1,849,260	**$1,516,052**	**$2,004,180**
	-58.6%	54.8%	6.7%	**-18.0%**	**32.2%**

Source: State Special Revenue 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 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,271,685	$1,140,155	$1,174,102	$1,009,812	**$169,487**	**$500,000**
	-10.3%	3.0%	-14.0%	**-83.2%**	**195.0%**

Source: State Special Revenue Fund Group: Initial transfer of $2.0 million from item 725639, Unreclaimed Land Fund; moneys received from a portion of the base and supplemental severance taxes on coal

Legal Basis: ORC 1513.08; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,912,854	$3,122,840	$4,603,908	$4,547,270	**$2,962,757**	**$0**
	-47.2%	47.4%	-1.2%	**-34.8%**	**-100%**

Source: State Special Revenue 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.

5860 725633 Scrap Tire Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,357,202	$284,949	$1,758,154	$1,026,414	**$1,217,610**	**$0**
	-79.0%	517.0%	-41.6%	**18.6%**	**-100%**

Source: State Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10	$5,218	$0	$10	**$1,788**	**$28,135**
	52,080.2%	-100%	N/A	**17,567.2%**	**1,473.6%**

Source: State Special Revenue Fund Group: Revenue from application fees

Legal Basis: ORC 1561.48; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$250,000**	**$250,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: State Special Revenue Fund Group: A portion of the fees on construction and demolition debris and municipal solid waste

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides support to the National Center for Water Quality Research at Heidelberg University in Tiffin.

5BV0 725683 Soil and Water Districts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,820,386	$1,323,094	$3,527,939	$7,929,596	**$7,482,857**	**$8,000,000**
	-27.3%	166.6%	124.8%	**-5.6%**	**6.9%**

Source: State Special Revenue 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 343.10 and 343.40.30 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to distribute money to each of the state's 88 soil and water conservation districts. Each district is reimbursed up to one dollar for each dollar received from any tax levy, gift, contribution, or bequest. Payments are made upon approval of the State Soil and Water Conservation Commission.

5CU0 725647 Mine Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$3,000,706	$4,672,326	$3,133,257	**$2,911,468**	**$3,000,000**
	N/A	55.7%	-32.9%	**-7.1%**	**3.0%**

Source: State Special Revenue Fund Group: Transfer from the Coal Workers Pneumoconiosis Fund in the Bureau of Workers' Compensation

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by S.B. 323 of the 127th G.A.)

Purpose: Funds in this line item provide 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.

5EJ0 725608 Forestry Law Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 Forestry.

5EK0 725611 Natural Areas & Preserves Law Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used by the Division of Natural Areas and Preserves for law enforcement activities related to state nature preserves.

5EL0 725612 Wildlife Law Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$12,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

5EM0 725613 Park Law Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$6,952	**$54,948**	**$34,000**
	N/A	N/A	N/A	**690.4%**	**-38.1%**

Source: State Special Revenue Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$2,500**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fines and penalties from law enforcement actions

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Proceeds from the sale of Ohio Nature Preserves license plates

Legal Basis: ORC 4501.243; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

5K10 725626 Urban Forestry Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$69,000	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: State Special Revenue 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.

6150 725661 Dam Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$561,396	$463,759	$681,756	$753,264	**$913,290**	**$926,028**
	-17.4%	47.0%	10.5%	**21.2%**	**1.4%**

Source: State Special Revenue Fund Group: Dam permit fees and fines from violations of dam regulations

Legal Basis: ORC 1521.06; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Funds in this line item provide for dam inspections and construction oversight of dam projects.

Clean Ohio Conservation Fund

7061 725405 Clean Ohio Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$44,839	$130,645	$302,628	$307,387	**$284,339**	**$300,775**
	191.4%	131.6%	1.6%	**-7.5%**	**5.8%**

Source: Clean Ohio Conservation Fund: Interest earned on the Clean Ohio Fund

Legal Basis: Sections 343.10 and 343.40.40 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 3 of the 124th G.A.)

Purpose: These funds pay for costs the Department incurs in administering the Clean Ohio Recreational Trails Grant Program.

Wildlife Fund Group

5P20 725634 Wildlife Boater Angler Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,118,984	$4,539,993	$5,286,649	$1,034,483	**$1,748,264**	**$4,000,000**
	45.6%	16.4%	-80.4%	**69.0%**	**128.8%**

Source: Wildlife Fund Group: 0.125% of revenues from the motor vehicle fuel tax

Legal Basis: ORC 1531.35; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

7015 740401 Division of Wildlife Conservation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$50,069,668	$49,644,755	$49,060,818	$47,791,436	**$55,343,360**	**$51,669,158**
	-0.8%	-1.2%	-2.6%	**15.8%**	**-6.6%**

Source: Wildlife 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)

Legal Basis: ORC 1531; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

8150 725636 Cooperative Management Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$52,295	$152,509	$43,021	$85,755	**$70,902**	**$120,449**
	191.6%	-71.8%	99.3%	**-17.3%**	**69.9%**

Source: Wildlife Fund Group: Revenue from lease agreements with farmers who grow crops in wildlife areas and from investment earnings

Legal Basis: ORC 1531.30; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Funds in this line item are 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.

8160 725649 Wetlands Habitat

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,601,993	$706,631	$433,204	$321,993	**$498,922**	**$966,885**
	-55.9%	-38.7%	-25.7%	**54.9%**	**93.8%**

Source: Wildlife Fund Group: Stamp fee on hunting licenses for wild ducks, geese, or other waterfowl

Legal Basis: ORC 1533.112; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,369,635	$1,751,100	$1,461,113	$1,577,416	**$2,553,915**	**$3,240,000**
	27.9%	-16.6%	8.0%	**61.9%**	**26.9%**

Source: Wildlife Fund Group: Income tax refund contributions from the general public and donations

Legal Basis: ORC 1531.26; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used to purchase, manage, preserve, propagate, protect, and stock wild animals and to acquire land, conduct biological studies, and educate the public.

8180 725629 Cooperative Fisheries Research

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,384,303	$1,474,742	$1,604,121	$1,398,910	**$1,343,119**	**$1,500,000**
	6.5%	8.8%	-12.8%	**-4.0%**	**11.7%**

Source: Wildlife Fund Group: CFDA 11.407, Interjurisdictional Fisheries Act of 1986

Legal Basis: ORC 1531; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$84,071	$146,518	$115,500	$27,839	**$107,624**	**$313,817**
	74.3%	-21.2%	-75.9%	**286.6%**	**191.6%**

Source: Wildlife 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 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used for the preservation, development, and management of wildlife in the Ohio River.

81B0 725688 Wildlife Habitat Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,951,700	$0	$0	$3,118,110	**$177,369**	**$0**
	-100%	N/A	N/A	**-94.3%**	**-100%**

Source: Wildlife Fund Group: Transfers from Fund 7015, Wildlife Fund

Legal Basis: Discontinued line item

Purpose: This line item was used by the Division of Wildlife to conduct habitat studies.

Waterways Safety Fund Group

7086 725414 Waterways Improvement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,077,522	$4,193,344	$4,086,031	$4,400,127	**$5,303,536**	**$5,693,671**
	2.8%	-2.6%	7.7%	**20.5%**	**7.4%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state's motor fuel tax. This money is distributed among various appropriation items within the fund group.

Legal Basis: ORC 1541; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$61,645	$54,529	$51,421	$0	**$51,542**	**$52,182**
	-11.5%	-5.7%	-100%	**N/A**	**1.2%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.08; Section 343.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$115,873	$62,647	$62,647	$62,647	**$62,647**	**$120,000**
	-45.9%	0.0%	0.0%	**0.0%**	**91.6%**

Source: Waterways Safety Fund Group: Watercraft registration fees collected from the entities mentioned below

Legal Basis: ORC 1547.56; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item are used to reimburse the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions. 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.

7086 725506 Watercraft Marine Patrol

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$531,579	$547,054	$557,003	$573,833	**$532,755**	**$576,153**
	2.9%	1.8%	3.0%	**-7.2%**	**8.1%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.67; Sections 343.10 and 343.40.50 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Moneys in this line item provide the operating subsidies for the marine patrol program for all waterways in the state. Money in the line item is granted to local governments pursuant to ORC 1547.67 to help establish and maintain marine patrols. No entity can receive more than $25,000 per year in support.

7086 725513 Watercraft Educational Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$364,417	$365,419	$349,813	$366,643	**$366,528**	**$366,643**
	0.3%	-4.3%	4.8%	**0.0%**	**0.0%**

Source: Waterways Safety Fund Group: The Waterways Safety Fund receives 0.875% of the state motor fuel tax

Legal Basis: ORC 1547.68; Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These moneys are used for local watercraft safety education programs.

7086 739401 Division of Watercraft

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,728,420	$17,077,627	$16,083,534	$16,984,496	**$17,730,772**	**$17,552,370**
	2.1%	-5.8%	5.6%	**4.4%**	**-1.0%**

Source: Waterways Safety Fund Group: Watercraft registration and title fees and 0.875% of the motor vehicle fuel tax; waterways conservation assessment fees on non-motorized boats; one-time transfer from the Watercraft Revolving Loan Fund (Fund 5AW0) for the Caesar Creek Marina project

Legal Basis: Sections 343.10 and 343.40.50 of Am. Sub. H.B. 153 of the 129th 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. Up to $4,000,000 in FY 2012 will support a marina project at Caesar Creek State Park.

Accrued Leave Liability Fund Group

4M80 725675 FOP Contract

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,665	$9,796	$17,385	$13,699	**$9,462**	**$20,219**
	-16.0%	77.5%	-21.2%	**-30.9%**	**113.7%**

Source: Accrued Leave Liability Fund Group: Assessments on DNR divisions that employ Fraternal Order of Police members

Legal Basis: Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

Holding Account Redistribution Fund Group

R017 725659 Performance Cash Bond Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,729,266	$203,123	$409,054	$151,787	**$480,711**	**$296,263**
	-88.3%	101.4%	-62.9%	**216.7%**	**-38.4%**

Source: Holding Account Redistribution Fund Group: Cash performance bonds and CAUV assessments

Legal Basis: ORC 1513.16 (F); Section 343.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to refund performance bonds posted by mining companies, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,891,522	$1,096,164	$834,060	$886,969	**$1,238,865**	**$2,154,750**
	-42.0%	-23.9%	6.3%	**39.7%**	**73.9%**

Source: Holding Account Redistribution Fund Group: Timber sales

Legal Basis: ORC 1503.05(B); Section 343.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 884609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,669,529	$5,712,250	$5,542,568	$5,681,781	**$6,312,361**	**$6,680,896**
	0.8%	-3.0%	2.5%	**11.1%**	**5.8%**

Source: General Services 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 345.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$789,633	$1,064,455	$1,031,034	$1,022,157	**$1,326,627**	**$1,373,506**
	34.8%	-3.1%	-0.9%	**29.8%**	**3.5%**

Source: General Services Fund Group: Quarterly transfers made by the Director of Budget and Management from Fund 4K90 in an amount equal to $10 deducted from each nurse license renewal fee paid that quarter

Legal Basis: ORC 4723.063; Section 345.10 of Am. Sub. H.B. 153 of the 129th 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).

5P80 884601 Nursing Special Issues

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$629	$631	**$500**	**$5,000**
	N/A	N/A	0.3%	**-20.8%**	**900.0%**

Source: General Services Fund Group: Grants

Legal Basis: ORC 4723.062; Section 345.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 890609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$688,378	$867,864	$766,269	$771,135	**$736,761**	**$866,169**
	26.1%	-11.7%	0.6%	**-4.5%**	**17.6%**

Source: General Services 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 347.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 355501 Library Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$196,000	$170,569	$125,000	$125,000	**$120,000**	**$120,000**
	-13.0%	-26.7%	0.0%	**-4.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3375.61; Section 349.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item contains the entire state subsidy for the Ohioana Library Association and is used to help sustain OLA's core services: the Ohioana collection, the Ohioana Quarterly, website and educational resources, the Ohioana Awards, 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.

General Services Fund Group

4K90 894609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$316,664	$344,895	$318,372	$343,407	**$349,251**	**$347,300**
	8.9%	-7.7%	7.9%	**1.7%**	**-0.6%**

Source: General Services 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 351.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 885609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$325,185	$331,018	$317,928	$336,518	**$326,715**	**$347,278**
	1.8%	-4.0%	5.8%	**-2.9%**	**6.3%**

Source: General Services 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 353.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4K90 973609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$99,087	$106,498	$96,861	$106,985	**$114,204**	**$114,218**
	7.5%	-9.0%	10.5%	**6.7%**	**0.0%**

Source: General Services 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 355.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 124321 Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,117,055	$1,131,127	$0	$0	**$0**	**$0**
	1.3%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item provided funds for the personnel, maintenance, and equipment costs of the State Personnel Board of Review. The purpose of the three-member board and its support staff is to (1) review appeals of disciplinary actions, layoffs, and other personnel matters concerning employees of state and local government who are in the classified civil service, and (2) provide assistance to municipal civil service commissions throughout the state. H.B. 1 consolidated the State Personnel Board of Review with the State Employment Relations Board, a larger entity that oversees collective bargaining matters related to state and local government employers and employees. The State Personnel Board of Review, however, remains as a separate entity within the larger organization.

General Services Fund Group

6360 124601 Records and Reporting Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,737	$6,496	$422	$0	**$0**	**$0**
	-25.6%	-93.5%	-100%	**N/A**	**N/A**

Source: General Services 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.

Agency Fund Group

6910 810632 PUSTRCB Staff

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$988,138	$1,044,989	$980,954	$1,090,559	**$1,166,326**	**$1,214,014**
	5.8%	-6.1%	11.2%	**6.9%**	**4.1%**

Source: Agency Fund Group: Money appropriated from the Petroleum Underground Storage Tank Financial Assurance Fund, a custodial fund created in ORC 3737.91 that consists of fees and charges paid by owners of underground storage tanks, interest earned on moneys in the fund, and proceeds from revenue bonds authorized by the Petroleum Underground Storage Tank Release Compensation Board

Legal Basis: Section 357.10 of Am. Sub. H.B. 153 of the 129th 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).

General Services Fund Group

4A50 887605 Drug Law Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$70,959	$58,393	$26,290	$124,774	**$186,553**	**$150,000**
	-17.7%	-55.0%	374.6%	**49.5%**	**-19.6%**

Source: General Services 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 359.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used by the Board to provide its compliance and enforcement staff with current technology and training for the purpose of increasing their productivity and ability to obtain evidence of pharmacy and drug law violations. By law, the fund's money must be segregated from the Board's other sources of revenue, and its use is restricted to drug law enforcement purposes only.

4K90 887609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,223,813	$5,471,069	$5,419,989	$5,191,478	**$4,993,800**	**$6,701,285**
	4.7%	-0.9%	-4.2%	**-3.8%**	**34.2%**

Source: General Services Fund Group: Money appropriated from the Occupational Licensing and Regulatory Fund (Fund 4K90), which consists of 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 359.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item is used by the Board to administer and enforce laws governing the legal distribution of dangerous drugs and the practice of pharmacy.

Federal Special Revenue Fund Group

3BC0 887604 Dangerous Drugs Database

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$371,375	$270,150	$145,614	$47,089	**$34,969**	**$390,869**
	-27.3%	-46.1%	-67.7%	**-25.7%**	**1,017.7%**

Source: Federal Special Revenue Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program grant (grant year 2011) distributed by the U.S. Department of Justice, Office of Justice Programs

Legal Basis: Established by Controlling Board on November 14, 2011 (originally established by Controlling Board on August 15, 2005)

Purpose: Money deposited to the credit of the fund consists of certain federal grants awarded to the State Board of Pharmacy for the purpose of planning, implementing, or enhancing the prescription drug monitoring program authorized by Sub. H.B. 377 of the 125th G.A. The program is a system in which prescription data for controlled substances, as well as two non-controlled substances, are submitted to a centralized database administered by the Board and is designed for the purpose of helping prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level. By law, the Board cannot impose a charge on any terminal distributor, pharmacist, or prescriber for establishment or maintenance of the database.

3CT0 887606 2008 Developing/Enhancing PMP

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$43,122	$260,211	$79,398	**$17,270**	**$0**
	N/A	503.4%	-69.5%	**-78.2%**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 16.580, Harold Rogers Prescription Drug Monitoring Program grant (grant year 2008) distributed by the U.S. Department of Justice, Office of Justice Programs

Legal Basis: Section 359.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 17, 2008)

Purpose: Money deposited to the credit of the fund consisted of a $400,000 federal grant awarded to the State Board of Pharmacy for the purpose of enhancing the prescription drug monitoring program authorized by Sub. H.B. 377 of the 125th G.A. As of the close of FY 2012, the entire grant amount had been expended. The program is described in the preceding entry for Fund 3BC0, line item 887604, Dangerous Drugs Database.

3DV0 887607 Enhancing Ohio's PMP

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$161,092	**$238,908**	**$2,379**
	N/A	N/A	N/A	**48.3%**	**-99.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program grant (grant year 2009) distributed by the U.S. Department of Justice, Office of Justice Programs

Legal Basis: Section 359.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 24, 2009)

Purpose: Money deposited to the credit of the fund consists of a $400,000 federal grant awarded to the State Board of Pharmacy for the purpose of enhancing the prescription drug monitoring program authorized by Sub. H.B. 377 of the 125th G.A. The program is described in the preceding entry for Fund 3BC0, line item 887604, Dangerous Drugs Database.

3EB0 887608 NASPER

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,020	$117,852	**$0**	**$0**
	N/A	N/A	11,458.5%	**-100%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.975, National All Schedules Prescription Electronic Reporting (NASPER), a formula grant distributed by the U.S. Department of Health and Human Services (issued September 2009)

Legal Basis: Discontinued line item (originally established by Controlling Board on December 14, 2009)

Purpose: Money deposited to the credit of the fund consisted of a $190,995 federal grant awarded to the State Board of Pharmacy for the purpose of enhancing the prescription drug monitoring program authorized by Sub. H.B. 377 of the 125th General Assembly. The program is described in the preceding entry for Fund 3BC0, line item 887604, Dangerous Drugs Database.

3EY0 887603 Administration of PMIX Hub

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$70,193	**$174,810**	**$66,335**
	N/A	N/A	N/A	**149.0%**	**-62.1%**

Source: Federal Special Revenue Fund Group: CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program grant distributed by the U.S. Department of Justice, Office of Justice Programs

Legal Basis: Section 359.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 25, 2010)

Purpose: Money deposited to the credit of the fund consists of a $386,973 federal grant awarded to the State Board of Pharmacy for the purpose of enhancing the prescription drug monitoring program authorized by Sub. H.B. 377 of the 125th G.A. The program is described in the preceding entry for Fund 3BC0, line item 887604, Dangerous Drugs Database.

3EZ0 887610 NASPER 10

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$80,541	**$42,265**	**$27,710**
	N/A	N/A	N/A	**-47.5%**	**-34.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.975, National All Schedules Prescription Electronic Reporting (NASPER), a formula grant distributed by the U.S. Department of Health and Human Services

Legal Basis: Section 359.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 25, 2010)

Purpose: Money deposited to the credit of the fund consists of a $191,452 federal grant awarded to the State Board of Pharmacy for the purpose of enhancing the prescription drug monitoring program authorized by Sub. H.B. 377 of the 125th General Assembly. The program is described in the preceding entry for Fund 3BC0, line item 887604, Dangerous Drugs Database.

General Services Fund Group

4K90 882609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$503,729	$522,717	$432,196	$495,191	**$463,405**	**$535,406**
	3.8%	-17.3%	14.6%	**-6.4%**	**15.5%**

Source: General Services 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 361.10 of Am. Sub. H.B. 153 of the 129th 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 and school psychologists (those not regulated by the Department of Education). The Board also establishes standards of practice, investigates complaints, holds administrative hearings, determines appropriate disciplinary actions, and monitors continuing education compliance among its licensees.

General Revenue Fund

GRF 019321 Public Defender Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,252,281	$1,224,340	$723,798	$595,844	**$3,078**	**$0**
	-2.2%	-40.9%	-17.7%	**-99.5%**	**-100%**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item was used for operating expenses (payroll, purchased personal services, supplies and maintenance, equipment) incurred by the Administrative Division in delivering agency support services. Those services included, but were not limited to, fiscal and accounting, human resources, computer information systems, general office services (purchasing, inventory, records management, fleet management, and delivery), library maintenance, and county reimbursement collections and payments. Effective FY 2012, money for this is being allocated from other, mostly non-GRF, funds used by the Public Defender Commission.

GRF 019401 State Legal Defense Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,838,191	$5,696,513	$4,147,222	$3,429,020	**$2,600,102**	**$3,020,855**
	-2.4%	-27.2%	-17.3%	**-24.2%**	**16.2%**

Source: General Revenue Fund

Legal Basis: Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item is used for the purpose of funding the operating expenses (payroll, purchased personal services, supplies and maintenance, equipment) associated primarily with the Commission's State Legal Defense Services program series. The function of that program series is to provide legal representation and services in non-capital and capital cases to indigent adults, juveniles, and incarcerated individuals in state and federal courts when Ohio law, the Ohio Constitution, or the U.S. Constitution requires representation. Non-capital and capital cases are handled by the Commission's Legal Division and Death Penalty Division, respectively.

GRF 019403 Multi-County: State Share

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$750,209	$748,458	$1,025,382	$1,185,436	**$1,163,138**	**$1,216,064**
	-0.2%	37.0%	15.6%	**-1.9%**	**4.6%**

Source: General Revenue Fund

Legal Basis: Statutory authority for contractual arrangement resides in various ORC sections, including 120.04, 120.06, and 120.33; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 17, 1990)

Purpose: This line item provides funding for the state's share of operating expenses incurred in the running of the Commission's Multi-County Branch Office Program, costs that include a mix of payroll, purchased personal services, supplies and maintenance, and equipment. The program, which began operation on January 1, 1991, 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. These ten participating counties have essentially each entered into a contract with the Commission under which the state provides indigent defense services in their respective counties. Branch offices are located in Athens, Ross, and Washington counties. In addition to employing state public defenders, the Commission contracts with private attorneys in all ten counties.

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 much larger 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$236,929	$241,934	$328,601	$343,837	**$332,043**	**$364,408**
	2.1%	35.8%	4.6%	**-3.4%**	**9.7%**

Source: General Revenue Fund

Legal Basis: Statutory authority for contractual arrangement resides in various ORC sections, including 120.04, 120.06, and 120.33; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985)

Purpose: This line item funds the state's share of the Trumbull County Branch Office's annual operating expenses. The branch office, which has been in operation since 1984, provides indigent criminal defense representation throughout the courts of Trumbull County. A contract is negotiated annually with Trumbull County that designates the duties of the branch office and determines the percentage of financial contribution paid by both parties to fund the office. The percentage paid by each mirrors the reimbursement rate applicable to all counties under either the assigned counsel or county public defender systems. Approximately 10% of the Trumbull County contract obligation is contributed by participating municipalities. The local share of the branch office is deposited in the state treasury to the credit of Fund 4X70 (line item 019610, Trumbull County - County Share).

GRF 019405 Training Account

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,031	$34,909	$45,490	$36,415	**$50,000**	**$50,000**
	39.5%	30.3%	-19.9%	**37.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Statutory authority for the program resides in ORC 120.03(D)(2)(c); Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., the main operating appropriations act covering FY 1988 and FY 1989)

Purpose: Pursuant to temporary law, this line item is used exclusively for the 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. The Commission pays the seminar companies a fee for each attorney who attends a seminar under the program. The seminar companies presently charge $125 per attorney for a regular one-day seminar and $200 per attorney for the two-day Rule 20 seminars.

The Commission allows private attorneys to attend seminars at no cost to the attorney. In exchange for free attendance, each attorney must provide one pro bono (for free) case for every seminar attended. Pro bono cases must be provided within one year of the seminar date, and pro bono attorneys are limited to two seminars per year. Public defenders also are limited to two seminars per year.

GRF 019501 County Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,812,630	$25,656,916	$14,131,314	$11,074,886	**$1,448,133**	**$2,023,098**
	-13.9%	-44.9%	-21.6%	**-86.9%**	**39.7%**

Source: General Revenue Fund

Legal Basis: Statutory authority and guidelines for the reimbursement program reside in various ORC sections, including 120.04, 120.18, 120.28, 120.33, 2941.51, and 2949.19; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 164 of the 111th G.A., the act establishing state, county, and joint county public defenders)

Purpose: Since the start of FY 2006, this line item is being used to reimburse counties for up to 50% of their indigent defense expenditures on non-capital and capital cases. If the available appropriations are insufficient to reimburse 50% of the indigent defense expenditures for non-capital and capital cases, then the reimbursement percentage for each of the public defender offices and appointed counsel systems is reduced equally. Since FY 2010, a significantly larger portion of this state reimbursement has been covered by money appropriated from the Indigent Defense Support Fund (Fund 5DY0, line item 019618, Indigent Defense Support - County Share).

General Services Fund Group

1010 019602 Inmate Legal Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$114	$17,557	$0	$0	**$0**	**$0**
	15,355.2%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Quarterly legal services payments transferred through an interdepartmental agreement from the GRF maintenance budget of the Ohio Department of Rehabilitation and Correction's Marion Correctional Institution

Legal Basis: Discontinued line item (originally established by Controlling Board in 1978)

Purpose: This line item funded an inmate legal assistance program at the state's Marion Correctional Institution, specifically the payroll, maintenance, and equipment costs associated with one legal services attorney stationed in the institution's law library. Effective FY 2010, the attorney who provided the service was transferred to the Commission's Columbus office and the program was discontinued.

4070 019604 County Representation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$196,448	$200,113	$147,669	$180,173	**$226,053**	**$231,754**
	1.9%	-26.2%	22.0%	**25.5%**	**2.5%**

Source: General Services Fund Group: Money paid to the State Public Defender by a county that has requested the State Public Defender provide counsel in local cases (upon providing such representation, the State Public Defender bills the county for a portion of the legal representation costs, including investigation or mitigation services provided)

Legal Basis: ORC 120.06(D)(4); Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985)

Purpose: This line item is statutorily restricted for use 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, or (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.

4080 019605 Client Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$586,827	$533,363	$778,176	$695,180	**$866,494**	**$953,492**
	-9.1%	45.9%	-10.7%	**24.6%**	**10.0%**

Source: General Services Fund Group: (1) All money collected by the state 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 through a recoupment, reimbursement, contribution, or partial payment plan, and (2) starting with FY 2006, 20%, or $5, of a non-refundable $25 application fee, unless waived or reduced by the court, assessed a defendant in a criminal case or a party in a juvenile court case when requesting or provided a state public defender, county or joint county defender, or court-appointed counsel (the remaining 80%, or $20, of the $25 non-refundable application fee is retained by the county to offset the costs of providing legal representation to indigent persons)

Legal Basis: ORC 120.04(B)(5) and 120.36(D); Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985)

Purpose: This line item is statutorily restricted to pay for costs associated with: (1) appointing assistant state public defenders and to provide other personnel, equipment, and facilities necessary for the operation of the Office of the State Public Defender, (2) reimbursing counties for the operation of county public defender offices, joint county public defender offices, and county appointed counsel systems pursuant to ORC 120.18, 120.28, and 120.33, and (3) providing assistance to counties in the operation of county indigent defense systems.

5CX0 019617 Civil Case Filing Fee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$619,343	$719,624	$683,797	$702,133	**$532,136**	**$705,713**
	16.2%	-5.0%	2.7%	**-24.2%**	**32.6%**

Source: General Services Fund Group: 4% of filing fees collected by municipal courts, county courts, and courts of common pleas in each new civil action or proceeding, subject to exceptions on certain matters filed in the probate division of a court of common pleas; remainder of the filing fee amounts collected, or 96%, credited to the state's Legal Aid Fund (Fund 5740)

Legal Basis: ORC 120.07; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: This line item is statutorily restricted for use by the State Public Defender for the purpose of appointing assistant state public defenders and for providing other personnel, equipment, and facilities necessary for the operation of the Office of the State Public Defender.

Federal Special Revenue Fund Group

3FF0 019620 Capital Case Litigation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$94,500	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: Federal Special Revenue 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 federal grant awarded for the purpose of providing training on death penalty issues to defense attorneys who litigate death penalty cases. The Commission used the money to sponsor a five-day, skills-based seminar.

3S80 019608 Federal Representation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$260,076	$326,580	$194,964	$184,652	**$234,526**	**$263,431**
	25.6%	-40.3%	-5.3%	**27.0%**	**12.3%**

Source: Federal Special Revenue Fund Group: Payments collected from a federal court that offset some of the costs incurred by the Office of the State Public Defender when that court has appointed the State Public Defender to provide legal representation to an indigent defendant in federal habeas corpus proceedings, primarily matters involving the death penalty

Legal Basis: Section 363.10 of Am. Sub. H.B. 153 of the 129th 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.

State Special Revenue Fund Group

4C70 019601 Multi-County: County Share

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,159,712	$2,220,329	$1,976,394	$2,110,630	**$2,163,205**	**$3,333,014**
	2.8%	-11.0%	6.8%	**2.5%**	**54.1%**

Source: State Special Revenue Fund Group: Payments from ten counties in south and southeastern Ohio for their portion of the costs of operating the Commission's Multi-County Branch Office

Legal Basis: Statutory authority for contractual relationship resides in ORC 120.04(C)(7); Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 17, 1990)

Purpose: This line item covers the local share of operating the Multi-County Branch Office Program. The program, which began operation on January 1, 1991, 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. These ten participating counties have essentially each entered into a contract with the Commission under which the state provides indigent defense services in their respective counties. Branch offices are located in Athens, Ross, and Washington counties. In addition to employing state public defenders, the Commission contracts with private attorneys in all ten counties.

The state's contribution 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 much larger statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

4N90 019613 Gifts and Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$12,300	$0	$21,110	**$32,329**	**$35,000**
	N/A	-100%	N/A	**53.1%**	**8.3%**

Source: State Special Revenue Fund Group: Donations, grants, awards, and similar funds from any lawful source

Legal Basis: As needed line item; ORC 120.04 (C)(2); Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on June 1, 1994)

Purpose: This line item is used to receive, disburse, and account for gifts, grants, and awards for the operation of programs for the defense of indigent persons.

4X70 019610 Trumbull County - County Share

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$686,447	$719,340	$635,872	$620,675	**$619,602**	**$976,612**
	4.8%	-11.6%	-2.4%	**-0.2%**	**57.6%**

Source: State Special Revenue Fund Group: Payments from Trumbull County for its portion of the costs of operating the Commission's Trumbull County Branch Office

Legal Basis: Statutory authority for contractual relationship resides in ORC 120.04(C)(7); Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item covers the local share of the Trumbull County Branch Office's annual operating expenses. The branch office, which has been in operation since 1984, provides indigent criminal defense representation throughout the courts of Trumbull County. A contract is negotiated annually with Trumbull County that designates the duties of the branch office and determines the percentage of financial contribution paid by both parties to fund the office. The percentage paid by each mirrors the reimbursement rate applicable to all counties under either the assigned counsel or county public defender systems. Approximately 10% of the Trumbull County contract obligation is contributed by participating municipalities.

The state's contribution is drawn from the Commission's GRF line item 019404, Trumbull County - State Share. The funding split between the state and county shares is the same as it is for the Commission's much larger statewide County Reimbursement Program under which the state is responsible for up to 50% of a county's indigent defense costs.

5740 019606 Civil Legal Aid

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$34,778,871	$23,139,351	$19,937,193	$18,903,371	**$17,402,425**	**$27,000,000**
	-33.5%	-13.8%	-5.2%	**-7.9%**	**55.2%**

Source: State Special Revenue Fund Group: (1) Interest generated on trust accounts established and maintained by attorneys, law firms, or legal professional associations (IOLTAs) pursuant to ORC 4705.09 and 4705.10, (2) interest generated on trust accounts established and maintained by title insurance agents or title insurance companies (IOTAs) pursuant to ORC 3953.231, (3) additional filing fees collected by municipal, county, and common pleas courts on each new civil action or proceeding pursuant to ORC 1901.26, 1907.24, and 2303.201, and (4) income from investments

Legal Basis: ORC 120.52; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 219 of the 115th G.A.)

Purpose: This line item is statutorily directed to support operations of the Ohio Legal Assistance Foundation (OLAF), which is a nonprofit entity, created by statute, and charged with administering state funds for Ohio's legal aid societies. The Foundation, established by Am. Sub. H.B. 152 of the 120th General Assembly, effective July 1993, develops financial support and solicits financial contributions for use in providing assistance to 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.

5DY0 019618 Indigent Defense Support - County Share

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$3,700,000	$21,847,763	$30,726,023	**$37,913,512**	**$43,125,000**
	N/A	490.5%	40.6%	**23.4%**	**13.7%**

Source: State Special Revenue Fund Group: (1) Effective FY 2008, a designated portion ($75, $125, $250, or $500) of the mandatory fines for operating a vehicle while under the influence (OVI) violations, (2) effective FY 2009, $5 of an additional $10 in court costs for moving violations, and (3) effective FY 2010, (a) 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, (b) $10 additional court cost for a traffic offense that is neither a moving violation nor a parking violation, (c) a designated portion ($10, $25, $50, or $100) of driver's license reinstatement fees, and (d) a $25 bail bond surcharge

Legal Basis: ORC 120.08, 2937.22, 2949.091, 2949.111, 4507.45, 4509.101, and 4510.22; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 209 of the 127th G.A.)

Purpose: This line item is used to reimburse counties for up to 50% of their indigent defense expenditures on non-capital and capital cases. State law requires that at 90% of the money in the Indigent Defense Support Fund (Fund 5DY0) be used for this purpose.

5DY0 019619 Indigent Defense Support - State Office

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,599,010	$3,514,972	**$4,977,932**	**$6,096,759**
	N/A	N/A	119.8%	**41.6%**	**22.5%**

Source: State Special Revenue Fund Group: (1) Effective FY 2008, a designated portion ($75, $125, $250, or $500) of the mandatory fines for operating a vehicle while under the influence (OVI) violations, (2) effective FY 2009, $5 of an additional $10 in court costs for moving violations, and (3) effective FY 2010, (a) 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, (b) $10 additional court cost for a traffic offense that is neither a moving violation nor a parking violation, (c) a designated portion ($10, $25, $50, or $100) of driver's license reinstatement fees, and (d) a $25 bail bond surcharge

Legal Basis: ORC 120.08, 2937.22, 2949.091, 2949.111, 4507.45, 4509.101, and 4510.22; Section 363.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 209 of the 127th G.A.)

Purpose: This line item is used for the purposes of appointing assistant state public defenders or for providing other personnel, equipment, and facilities necessary for the operation of the State Public Defender Office. State law permits the State Public Defender Office to use not more than 10% of the money in the Indigent Defense Support Fund (Fund 5DY0) for these purposes.

General Revenue Fund

GRF 763403 Operating Expenses - EMA

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,849,481	$3,120,778	$32,418	$0	**$0**	**$0**
	-18.9%	-99.0%	-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: 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 768424 Operating Expenses - CJS

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$754,553	$529,727	$2,896	$0	**$0**	**$0**
	-29.8%	-99.5%	-100%	**N/A**	**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: 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,238	$30,550	$13,950	$0	**$0**	**$0**
	51.0%	-54.3%	-100%	**N/A**	**N/A**

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.

GRF 769321 Food Stamp Trafficking Enforcement Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$751,904	$488,029	$0	$0	**$0**	**$0**
	-35.1%	-100%	N/A	**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: The line item was used to partially cover operating expenses of the Department's Investigative Unit in that Unit's role in the investigation and control of the illegal sale of food stamp benefits. As of FY 2010, these expenses are paid from the Investigations Fund (Fund 5FL0). Additional financing for the Unit's food stamp trafficking enforcement operations is also drawn from line item 769610, Food Stamp Trafficking Enforcement - Federal (Fund 8310).

State Highway Safety Fund Group

4W40 762321 Operating Expense - BMV

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$72,979,377	$70,861,820	$71,431,380	$68,582,604	**$69,104,073**	**$82,003,240**
	-2.9%	0.8%	-4.0%	**0.8%**	**18.7%**

Source: State 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; all investment earnings of the fund; and other miscellaneous items

Legal Basis: ORC 4501.25; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: This line item is used to pay the operating expenses of the Bureau of Motor Vehicles.

Money credited to Fund 4W40 is statutorily required to be used to administer the laws relative to the Registrar of Motor Vehicles. Temporary law permits the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (Fund 83M0), Homeland Security Fund (Fund 5DS0), Investigations Fund (Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), Justice Program Services Fund (Fund 4P60), and State Bureau of Motor Vehicles Fund (Fund 4W40).

4W40 762410 Registrations Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,799,590	$23,979,456	$23,741,735	$25,380,561	**$26,286,475**	**$29,813,532**
	-7.1%	-1.0%	6.9%	**3.6%**	**13.4%**

Source: State 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; all investment earnings of the fund; and other miscellaneous items

Legal Basis: ORC 4501.25; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: This line item is used to defray the cost of manufacturing and distributing license plates and stickers, and to cover the cost of motor vehicle registration.

Money credited to Fund 4W40 is statutorily required to be used to administer the laws related to the Registrar of Motor Vehicles. Temporary law permits the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (Fund 83M0), Homeland Security Fund (Fund 5DS0), Investigations Fund (Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), Justice Program Services Fund (Fund 4P60), and State Bureau of Motor Vehicles Fund (Fund 4W40).

5V10 762682 License Plate Contributions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,864,434	$1,904,753	$1,889,383	$1,933,958	**$2,019,713**	**$2,100,000**
	2.2%	-0.8%	2.4%	**4.4%**	**4.0%**

Source: State Highway Safety Fund Group: Mandatory contribution, currently ranging from $2 to $25, for the issuance and annual renewal of designated special logo license plates; and all investment earnings of the fund

Legal Basis: ORC 4501.21; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.)

Purpose: This fund and line item are used by the state Registrar of Motor Vehicles to collect and distribute the contributions to certain statutorily specified entities that are required to be made by purchasers of designated special logo license plates.

7036 761321 Operating Expense - Information and Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,405,567	$3,438,150	$6,018,419	$5,632,541	**$6,666,500**	**$6,988,097**
	42.9%	75.0%	-6.4%	**18.4%**	**4.8%**

Source: State Highway Safety Fund Group: Fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for such vehicle

Legal Basis: ORC 4501.06; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is used to pay the operating expenses of the Department's Administration Division, as well as the Ohio Traffic Safety Office. These funds also provide the state match that is required for participation in certain federal highway safety funding programs. Effective FY 2010, line item 766321, Operating Expense - Administration, was consolidated into this line item.

7036 761401 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,312,258	$13,305,933	$13,326,908	$11,743,927	**$9,978,235**	**$2,315,700**
	0.0%	0.2%	-11.9%	**-15.0%**	**-76.8%**

Source: State Highway Safety Fund Group: Transfers from the State Bureau of Motor Vehicles Fund (Fund 4W40), used by DPS, and the Highway Operating Fund (Fund 7002), used by the Department of Transportation in addition to other revenues received by Fund 7036

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th 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, specifically: (1) construction of the new headquarters for the departments of Public Safety and Transportation located in the Hilltop area of Columbus; and (2) purchase of dispatch fixed equipment (computer aided dispatch (CAD) equipment, telephone systems, and radio control stations), and mobile radio equipment (mobile radios, portable radios, in-car repeater systems, radio control equipment, radio consoles, GPS systems, and mobile computer systems) to operationalize the Highway Patrol's participation in the state's Multi-Agency Radio Communications System (MARCS).

7036 761402 Traffic Safety Match

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$277,137	$277,137	$0	$0	**$0**	**$0**
	0.0%	-100%	N/A	**N/A**	**N/A**

Source: State Highway Safety Fund Group: Fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for such vehicle

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

Purpose: The line item was used to provide the state match that is required for participation in certain federal highway safety funding programs. Effective FY 2010, the required state match is being paid from line item 761321, Operating Expense - Information and Education.

7036 764033 Minor Capital Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,220,571	$770,511	$1,238,488	$849,690	**$1,451,508**	**$1,250,000**
	-36.9%	60.7%	-31.4%	**70.8%**	**-13.9%**

Source: State Highway Safety Fund Group: Fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for such vehicles

Legal Basis: ORC 4501.06; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board in FY 1988)

Purpose: The line item is used to fund minor capital projects at Ohio State Highway Patrol facilities.

7036 764321 Operating Expense - Highway Patrol

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$238,505,160	$235,370,021	$232,807,977	$243,355,611	**$259,383,767**	**$258,365,903**
	-1.3%	-1.1%	4.5%	**6.6%**	**-0.4%**

Source: State Highway Safety Fund Group: Fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for such vehicl

Legal Basis: ORC 4501.06; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is used to pay for the operating expenses of the Ohio State Highway Patrol.

7036 764605 Motor Carrier Enforcement Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,399,000	$2,443,657	$1,642,553	$2,007,539	**$2,960,459**	**$2,860,000**
	1.9%	-32.8%	22.2%	**47.5%**	**-3.4%**

Source: State Highway Safety Fund Group: Fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for such vehicl

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 405 of the 124th G.A.)

Purpose: The line item is used as the state match for the Highway Patrol to qualify for funding under the federal Motor Carrier Safety Assistance Program (MCSAP), the purpose of which is to enforce both federal and state 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,080,506	$3,929,051	$206,526	$0	**$0**	**$0**
	-3.7%	-94.7%	-100%	**N/A**	**N/A**

Source: State Highway Safety Fund Group: Fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for such vehicle

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,350	$0	$0	**$0**	**$20,053**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Highway Safety Fund Group: Proceeds from the sale of motor vehicles and related equipment and investment earnings of the fund

Legal Basis: ORC 4501.10(A); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board in FY 1974)

Purpose: Money deposited to the credit of the fund and appropriated to the line item is statutorily restricted for the purpose of purchasing replacement motor vehicles and related equipment.

8310 761610 Information and Education - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$295,464	$537,613	$185,512	$130,668	**$130,399**	**$409,746**
	82.0%	-65.5%	-29.6%	**-0.2%**	**214.2%**

Source: State Highway Safety Fund Group: CFDA 20.600, State and Community Highway Safety, other federal sources, and investment earnings of the fund

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board in FY 1968)

Purpose: These funds are provided on a reimbursement basis for the Department's costs to collect crash data, in general, and fatal crash data, specifically.

8310 764610 Patrol - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,147,353	$1,364,274	$1,217,869	$1,675,552	**$1,945,381**	**$2,276,234**
	-36.5%	-10.7%	37.6%	**16.1%**	**17.0%**

Source: State 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; and CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants.

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: These federal funds are provided on a reimbursement basis for the Highway Patrol's operating costs related to certain federally-funded highway safety programs and activities. These include, principally, law enforcement projects and Safe Communities program grant moneys awarded by the Ohio Traffic Safety Office.

8310 764659 Transportation Enforcement - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,235,814	$4,963,342	$5,256,090	$4,058,097	**$4,457,665**	**$5,684,913**
	-5.2%	5.9%	-22.8%	**9.8%**	**27.5%**

Source: State 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. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used for the Highway Patrol's operating costs in relation to the federal Motor Carrier Safety Assistance Program (MCSAP), the purpose of which is to enforce both federal and state laws pertaining to the safe operation of commercial motor vehicles. MCSAP is a major grant program of the U.S. Department of Transportation for which the Public Utilities Commission has been designated the lead agency in Ohio.

8310 765610 EMS - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$197,557	$372,484	$353,151	$386,886	**$0**	**$532,007**
	88.5%	-5.2%	9.6%	**-100%**	**N/A**

Source: State Highway Safety Fund Group: CFDA 93.127, Emergency Medical Services for Children; and other federal emergency medical services grants

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 107 of the 121st G.A.)

Purpose: This line item is used to distribute grants primarily to local agencies for the purpose of the planning, development, and improvement of emergency medical services and trauma care systems, with an emphasis on rural areas.

8310 767610 Liquor Enforcement - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$127,534	$189,898	$180,299	$295,174	**$842**	**$0**
	48.9%	-5.1%	63.7%	**-99.7%**	**-100%**

Source: State 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; and 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 use to cover certain operating expenses incurred by the Department's Investigative Unit in performing its liquor and tobacco enforcement and compliance duties and responsibilities. Effective FY 2012, this line item is consolidated into line item 769610, Food Stamp Trafficking Enforcement - Federal.

8310 769610 Investigative Unit Federal Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$835,670	$685,019	$539,795	$597,973	**$818,997**	**$1,546,319**
	-18.0%	-21.2%	10.8%	**37.0%**	**88.8%**

Source: State Highway Safety Fund Group: Transfers from Fund 3840, Food Stamps and State Administration, used by the Department of Job and Family Services; CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants; CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse; and transfers from the Department of Health for tobacco investigations/compliance.

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 114 of the 129th 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 cover a portion of its operating expenses related to investigating and controlling the illegal sale of food stamp benefits, and, effective FY 2012, enforcing liquor and tobacco laws. The Investigative Unit's required state matching funds are drawn from line items 769634, Investigations, and 767321, Liquor Enforcement - Operating. Effective FY 2012, line item 767610, Liquor Enforcement - Federal, is consolidated into this line item.

8310 769631 Homeland Security - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,090,851	$1,294,142	$2,788,425	$3,143,003	**$1,413,659**	**$2,184,000**
	18.6%	115.5%	12.7%	**-55.0%**	**54.5%**

Source: State Highway Safety Fund Group: CFDA 97.073, State Homeland Security Program

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: These funds are provided on a reimbursement basis for disaster-related costs of the Homeland Security Division.

8320 761612 Traffic Safety - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,909,900	$10,975,308	$16,265,820	$13,507,981	**$17,211,939**	**$16,577,565**
	0.6%	48.2%	-17.0%	**27.4%**	**-3.7%**

Source: State Highway Safety Fund Group: Various federal highway safety grant programs authorized by the Transportation Equity Act for the 21st Century (TEA-21) 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. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 102 of the 114th G.A.)

Purpose: This line item is used primarily to award grants to state agencies, political subdivisions, nonprofit organizations, higher education institutions, hospitals, and other interested groups to provide highway safety programs and activities identified in the state's Traffic Safety Action Plan (traffic safety, impaired driving, and seat belt programs) and secondarily to cover a portion of the Office's planning and administrative costs. The state match required for the Office to use some of these federal program grant moneys for its operating expenses is drawn from HSF line item 761321, Operating Expenses - Information and Education.

8350 762616 Financial Responsibility Compliance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,252,072	$4,679,373	$4,755,974	$4,715,380	**$4,845,387**	**$5,274,068**
	10.0%	1.6%	-0.9%	**2.8%**	**8.8%**

Source: State Highway Safety Fund Group: (1) Portion of financial responsibility reinstatement fee paid by an operator whose license has been suspended for failure to provide proof of financial responsibility ($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), (2) additional financial responsibility nonvoluntary compliance fee in an amount, not to exceed $50, paid by a person who has not voluntarily surrendered their license, certificate, or license plates in compliance with an order to do so, and (3) all investment earnings of the fund

Legal Basis: ORC 4509.101(E); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. S.B. 250 of the 114th G.A.)

Purpose: Money credited to the fund and appropriated to the line item is statutorily restricted for the purpose of covering costs incurred by the Bureau of Motor Vehicles in the administration of ORC 4509.101, 4503.20, 4507.212, and 4509.81, and by any law enforcement agency employing any peace officer who returns any license, certificate of registration, and license plates to the Registrar pursuant to ORC 4509.101(C). In addition, current law permits the Director of Budget and Management to transfer excess money from this fund to the State Bureau of Motor Vehicles Fund (Fund 4W40).

8370 764602 Turnpike Policing

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,489,113	$10,784,035	$9,778,205	$10,594,651	**$11,066,801**	**$11,553,959**
	13.6%	-9.3%	8.3%	**4.5%**	**4.4%**

Source: State Highway Safety Fund Group: (1) All payments pursuant to contracts with the Ohio Turnpike Commission that provide for the reimbursement of the Ohio State Highway Patrol for the costs incurred by the Patrol in policing Turnpike projects and (2) all investment earnings of the fund

Legal Basis: ORC 5503.32; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: Money deposited to the credit of the fund is statutorily restricted for the costs incurred by the Ohio State Highway Patrol in policing Turnpike projects. These costs include, but are not limited to, the salaries of employees of the Patrol assigned to the policing, retirement pensions and workers' compensation, training Ohio State Highway Patrol troopers and radio operators assigned to Turnpike projects, equipment and supplies used by the Patrol in such policing, and housing for such troopers and radio operators, to the extent that the equipment, supplies, and housing are not directly furnished by the Ohio Turnpike Commission.

8380 764606 Patrol Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,492	$77,108	$3,605	$0	**$0**	**$50,000**
	808.0%	-95.3%	-100%	**N/A**	**N/A**

Source: State Highway Safety Fund Group: Rental fees paid by each deputy registrar assigned to a driver's license examining station and all investment earnings of the fund

Legal Basis: ORC 4507.011(A); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 58 of the 115th G.A.)

Purpose: These funds are statutorily restricted for use by the Ohio State Highway Patrol to pay the rent and expenses of the driver's license examining stations.

83C0 764630 Contraband, Forfeiture, Other

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$83,764	$339,075	$354,875	$600,190	**$16,341**	**$622,894**
	304.8%	4.7%	69.1%	**-97.3%**	**3,711.8%**

Source: State 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. 114 of the 129th G.A.

Purpose: The Superintendent of the Ohio State Highway Patrol is statutorily: (1) permitted to utilize these funds for law enforcement purposes that are determined to be appropriate and (2) prohibited from using these funds for operating costs of the Patrol that are unrelated to law enforcement.

Temporary law permits the Director of Budget and Management, upon the written request of the Director of Public Safety, to approve the transfer of cash from this fund to the Security, Investigations, and Policing Fund (Fund 8400).

83F0 764657 Law Enforcement Automated Data System

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,231,774	$5,414,839	$4,601,004	$6,330,465	**$4,882,816**	**$9,053,266**
	-13.1%	-15.0%	37.6%	**-22.9%**	**85.4%**

Source: State Highway Safety Fund Group: (1) Monthly user fees from criminal justice agencies in Ohio, (2) such other amounts as may be credited to the fund, and (3) all investment earnings of the fund

Legal Basis: ORC 4501.18 and 5503.10; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: These funds are statutorily restricted 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 emergency data.

83G0 764633 OMVI Enforcement/Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$452,582	$548,606	$556,455	$566,623	**$362,214**	**$641,927**
	21.2%	1.4%	1.8%	**-36.1%**	**77.2%**

Source: State Highway Safety Fund Group: Fine money received by the Highway Patrol pursuant to ORC 4511.19 (driving while under the influence of alcohol or drugs or with certain concentration of alcohol in bodily substances)

Legal Basis: ORC 4501.17; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on May 29, 1990)

Purpose: These funds are statutorily restricted for use by the Highway Patrol to enforce ORC 4511.19 and to conduct programs to inform the public of the dangers of, and laws governing, the operation of motor vehicles while under the influence of alcohol.

83J0 764693 Highway Patrol Justice Contraband

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$271,520	$86,953	$99,570	$2,096,928	**$984,523**	**$2,100,000**
	-68.0%	14.5%	2,006.0%	**-53.0%**	**113.3%**

Source: State Highway Safety Fund Group: (1) Money received by the Highway Patrol pursuant to federal forfeiture law under the Federal (Justice) Equitable Sharing Program and (2) all interest or other earnings derived from the investment of the fund's money

Legal Basis: ORC 2981.14; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 530 of the 126th G.A.)

Purpose: These funds are required to be used according to the federal rules of equitable sharing.

83M0 765624 Operating Expense - Trauma and EMS

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,336,808	$2,240,989	$2,344,520	$2,444,158	**$2,651,046**	**$2,711,069**
	-4.1%	4.6%	4.2%	**8.5%**	**2.3%**

Source: State Highway Safety Fund Group: (1) fine money generated from the enforcement of the mandatory seat belt law; subject to certain exceptions, fine is $30 for an operator and $20 for a passenger and (2) effective FY 2010, $0.60 of the $5 fee for driver, vehicle, and certificate of title abstracts

Legal Basis: ORC 4513.263(E)(3); Section 205.10 of Am. Sub. H.B. 114 of the 129th 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: These funds are statutorily restricted for administration of the Division of Emergency Medical Services and the State Board of Emergency Medical Services.

Permanent law permits the Director of Budget and Management to transfer excess money from the fund to the State Highway Safety Fund (Fund 7036). Temporary law permits the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (Fund 83M0), Homeland Security Fund (Fund 5DS0), Investigations Fund (Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), Justice Program Services Fund (Fund 4P60), and State Bureau of Motor Vehicles Fund (Fund 4W40).

83M0 765640 EMS - Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$5,597,157**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Highway Safety Fund Group: (1) fine money generated from the enforcement of the mandatory seat belt law; subject to certain exceptions, fine is $30 for an operator and $20 for a passenger and (2) effective FY 2010, $0.60 of the $5 fee for driver, vehicle, and certificate of title abstracts

Legal Basis: ORC 4513.263(E)(3); Section 601.10 of Am. Sub. H.B. 487 of the 129th G.A.

Purpose: These funds are statutorily restricted to be distributed by the State Board of Emergency Medical Services in the form of grants: (1) primarily 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 (2) secondarily to entities for trauma injury, prevention, medical research, and rehabilitation issues.

83N0 761611 Elementary School Seat Belt Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$203,116	$212,369	$221,490	$261,862	**$193,280**	**$0**
	4.6%	4.3%	18.2%	**-26.2%**	**-100%**

Source: State Highway Safety Fund Group: 8% of the fine money generated from the enforcement of the mandatory seat belt law; subject to certain exceptions, fine is $30 for an operator and $20 for a passenger

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: These funds were statutorily restricted to establish and administer elementary school programs that encourage seat safety belt use. Effective in FY 2013, Am. Sub. H.B. 487 of the 129th G.A. eliminated this line item and transferred the funding to newly created line item 765640, EMS-Grants (Fund 83M0).

83P0 765637 EMS Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,757,367	$2,518,642	$3,510,819	$3,385,728	**$3,125,845**	**$0**
	-33.0%	39.4%	-3.6%	**-7.7%**	**-100%**

Source: State Highway Safety Fund Group: (1) 54% of the fine money generated from the enforcement of the mandatory seat belt law, (2) $20 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 (OMVI), and (3) 5% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Highway Patrol troopers

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: These funds were statutorily restricted to be distributed by the State Board of Emergency Medical Services in the form of grants: (1) primarily 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 (2) secondarily to entities for trauma injury, prevention, medical research, and rehabilitation issues. Effective in FY 2013, Am. Sub. H.B. 487 of the 129th G.A. eliminated this line item and transferred the funding to newly created line item 765640, EMS-Grants (Fund 83M0).

83R0 762639 Local Immobilization Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$529,461	$419,569	$376,411	$296,302	**$172,473**	**$450,000**
	-20.8%	-10.3%	-21.3%	**-41.8%**	**160.9%**

Source: State Highway Safety Fund Group: (1) Immobilization fee of $100 paid to the Registrar by an offender for the release of a motor vehicle that has been immobilized and (2) all investment earnings of the fund

Legal Basis: ORC 4501.19; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 154 of the 120th G.A.)

Purpose: These funds are statutorily restricted to be paid out to the appropriate county, municipality, or law enforcement agency as designated by the court to reimburse the designated entity for the costs it incurs to immobilize a vehicle for state OMVI (operating a motor vehicle under the influence) offenses.

Permanent law permits the transfer of excess money from the fund to the State Bureau of Motor Vehicles Fund (HSF Fund 4W40).

83T0 764694 Highway Patrol Treasury Contraband

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$21,000	**$254,696**	**$21,000**
	N/A	N/A	N/A	**1,112.8%**	**-91.8%**

Source: State Highway Safety Fund Group: (1) Money received by the Highway Patrol pursuant to federal forfeiture law under the Federal (Treasury) Equitable Sharing Program and (2) all interest or other earnings derived from the investment of the fund's money

Legal Basis: ORC 2981.14; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established in Section 203.06.06 of Am. Sub. H.B. 68 of the 126th G.A. as amended by Am. Sub. H.B. 530 of the 126th G.A.)

Purpose: These funds are required to be used according to the federal rules of equitable sharing.

8400 764607 State Fair Security

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,174,457	$1,267,181	$828,612	$1,296,870	**$1,254,774**	**$1,294,354**
	7.9%	-34.6%	56.5%	**-3.2%**	**3.2%**

Source: State Highway Safety Fund Group: (1) 45% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Ohio State Highway Patrol troopers and (2) all investment earnings of the fund; once Fund 8400's revenue from fines is sufficient to fund appropriations for authorized statutory purposes, remainder of fine money is credited to the GRF

Legal Basis: ORC 4501.11; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 656 of the 113th G.A.)

Purpose: The line item is statutorily restricted to be used by the Ohio State Highway Patrol for costs incurred in the performance of non-highway related duties at the Ohio State Fair, most typically payroll and maintenance and supplies.

Temporary law permits the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), the State Highway Patrol Contraband, Forfeiture, and Other Fund (Fund 83C0), and the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) to the Security, Investigations, and Policing Fund (Fund 8400).

8400 764617 Security and Investigations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,586,812	$9,950,086	$8,023,233	$9,044,787	**$8,121,743**	**$6,432,686**
	3.8%	-19.4%	12.7%	**-10.2%**	**-20.8%**

Source: State Highway Safety Fund Group: (1) 45% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Highway Patrol troopers and (2) all investment earnings of the fund

Legal Basis: ORC 4501.11; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 373 of the 115th G.A.)

Purpose: The line item is statutorily restricted for the purpose of: (1) providing security for the Governor, other officials and dignitaries, the Capitol Square, and other state property pursuant to ORC 5503.02(E) and (2) undertaking major criminal investigations that involve state property interests.

Temporary law permits the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), the State Highway Patrol Contraband, Forfeiture, and Other Fund (Fund 83C0), and the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) to the Security, Investigations, and Policing Fund (Fund 8400).

8400 764626 State Fairgrounds Police Force

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$864,471	$935,531	$932,707	$773,577	**$662,660**	**$849,883**
	8.2%	-0.3%	-17.1%	**-14.3%**	**28.3%**

Source: State Highway Safety Fund Group: (1) 45% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Highway Patrol troopers and (2) all investment earnings of the fund

Legal Basis: ORC 4501.11; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is statutorily restricted for the purpose of providing traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis.

Temporary law permits the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), the State Highway Patrol Contraband, Forfeiture, and Other Fund (Fund 83C0), and the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) to the Security, Investigations, and Policing Fund (Fund 8400).

8400 769632 Homeland Security - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,191,873	$1,502,246	$261,303	$127,240	**$13,228**	**$737,791**
	26.0%	-82.6%	-51.3%	**-89.6%**	**5,477.7%**

Source: State Highway Safety Fund Group: (1) 45% of fines collected from or money arising from bonds or bail forfeited by persons apprehended or arrested by Highway Patrol troopers and (2) all investment earnings of the fund

Legal Basis: ORC 4501.11; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is statutorily restricted for the purpose of coordinating homeland security activities.

Temporary law permits the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), the State Highway Patrol Contraband, Forfeiture, and Other Fund (Fund 83C0), and the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) to the Security, Investigations, and Policing Fund (Fund 8400).

8410 764603 Salvage and Exchange - Highway Patrol

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,339,399	$200,910	$2,477,888	**$0**	**$1,339,399**
	N/A	-85.0%	1,133.3%	**-100%**	**N/A**

Source: State Highway Safety Fund Group: (1) Proceeds from the sale of motor vehicles and related equipment of the Ohio State Highway Patrol and (2) all investment earnings of the fund

Legal Basis: ORC 4501.10(A); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board in FY 1974)

Purpose: These funds are statutorily restricted for the purchase of replacing motor vehicles and related equipment.

Temporary law permits the transfer of cash from the Highway Safety Salvage and Exchange Highway Patrol Fund (Fund 8410) to the Security, Investigations, and Policing Fund (Fund 8400).

8440 761613 Seat Belt Education Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$508,478	$239,054	$201,981	$175,873	**$0**	**$0**
	-53.0%	-15.5%	-12.9%	**-100%**	**N/A**

Source: State Highway Safety Fund Group: 8% of the fine money generated from the enforcement of the mandatory seat belt law; subject to certain exceptions, fine is $30 for an operator and $20 for a passenger

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 statutorily restricted to establish a seat belt education program.

8460 761625 Motorcycle Safety Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,501,450	$2,204,706	$2,131,043	$2,114,317	**$2,326,997**	**$3,280,563**
	-11.9%	-3.3%	-0.8%	**10.1%**	**41.0%**

Source: State Highway Safety Fund Group: (1) $6 of the $14 annual motorcycle registration fee charged pursuant to ORC 4503.04(A)(2) and (2) $25 non-refundable registration fee paid by individuals to take a Basic Rider Course (BRC) or an Experienced Rider Course (ERC)

Legal Basis: ORC 4501.13; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 117th G.A.)

Purpose: These funds are statutorily restricted to pay part or all of the costs of conducting the motorcycle safety and education program created by ORC 4508.08.

8490 762627 Automated Title Processing Board

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,738,142	$12,626,060	$9,353,699	$9,830,980	**$13,744,249**	**$16,675,513**
	44.5%	-25.9%	5.1%	**39.8%**	**21.3%**

Source: State Highway Safety Fund Group: (1) $2 of certain certificate of title fees, except $1.50 of fees paid for each certificate of title issued to a motor vehicle dealer for resale purposes, (2) $1 of certain certificate of title fees for watercraft, (3) $2 of certain certificate of title fees for off-highway motor vehicles and all-purpose vehicles, and (4) all investment earnings of the fund

Legal Basis: ORC 4505.09(B)(3); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 419 of the 117th G.A.)

Purpose: These funds are statutorily restricted for the purpose of: (1) implementing and maintaining an automated title processing system for the issuance of motor vehicle, off-highway motorcycle, and all-purpose vehicle certificates of title in the offices of the clerks of the courts of common pleas, (2) issuing marine certificates of title in the offices of the clerks of the courts of common pleas as provided in ORC Chapter 1548., and (3) implementing Sub. S.B. 59 of the 124th General Assembly, which enacted changes in the titling processes for motor vehicles, watercraft, outboard motors, off-highway motorcycles, and all-purpose vehicles.

General Services Fund Group

4P60 768601 Justice Program Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$74,755	$107,249	$405,245	$628,693	**$544,120**	**$1,028,047**
	43.5%	277.9%	55.1%	**-13.5%**	**88.9%**

Source: General Services Fund Group: Money collected by the Division of Criminal Justice Services for "nonfederal purposes," including subscription fees charged to law enforcement agencies for participating in the Ohio Incident-Based Reporting System; effective FY 2010, additional revenue sources include: (1) $0.25 of the $5 fee for driver, vehicle, and certificate of title abstracts and (2) 3% of $3.50 of the additional $10 court cost assessed for moving violations under ORC 2949.094

Legal Basis: ORC 5502.67; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: These funds are statutorily restricted to pay the costs of administering the operations of the Division of Criminal Justice Services and to provide any cash match that may be 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.

Permanent law also permits the transfer of excess money from the fund to the State Highway Safety Fund (Fund 7036). Temporary law permits the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (Fund 83M0), Homeland Security Fund (Fund 5DS0), Investigations Fund (Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), Justice Program Services Fund (Fund 4P60), and State Bureau of Motor Vehicles Fund (Fund 4W40).

4S20 764660 MARCS Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$342	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: General Services Fund Group: (1) Money transferred from the Department of Administrative Services to reimburse the Highway Patrol for its costs related to maintaining the Multi-Agency Radio Communications System (MARCS) and (2) all investment earnings on money in the fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 210 of the 122nd G.A., the transportation/public safety appropriations act covering FY 1998 and FY 1999)

Purpose: These funds were statutorily restricted to provide maintenance for equipment located at MARCS facilities and tower sites. These maintenance activities have been assumed by the Department of Administrative Services.

4S30 766661 Hilltop Utility Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$412,515	$348,646	$370,047	$329,565	**$345,853**	**$540,800**
	-15.5%	6.1%	-10.9%	**4.9%**	**56.4%**

Source: General Services Fund Group: Money collected from entities that occupy a state site in the Hilltop area of Columbus

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: The line item is used to cover utility expenses of the state site in the Hilltop area of Columbus managed by the Department of Public Safety.

5330 763601 State Disaster Relief

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,399,599	$6,006,033	$1,829,701	$1,724,464	**$3,413,212**	**$5,510,476**
	-18.8%	-69.5%	-5.8%	**97.9%**	**61.4%**

Source: General Services Fund Group: (1) Cash transfers from the Controlling Board's budget to fund mitigation, recovery, and preparedness grants and related program management costs, (2) cash reimbursements associated with Emergency Management Assistance Compact (EMAC) deployments, and (3) disaster related reimbursements from federal, state, and local governments

Legal Basis: As needed line item; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: Temporary law directs that these funds be used for the following purposes: (1) Ohio Emergency Management Agency (EMA) disaster response and program management costs, (2) Ohio EMA public assistance and mitigation program match costs to reimburse eligible local governments and private nonprofit organizations for costs related to disasters, (3) reimbursement of state and local governments for Emergency Management Assistance Compact (EMAC) deployments, (4) reimbursement of other state funds for cash transfers to Fund 5330 previously approved by the Controlling Board, (5) funding of the State Disaster Relief Program for disasters declared by the Governor, and (6) funding of the State Individual Assistance Program for disasters that have been declared by the Governor and the federal Small Business Administration.

5ET0 768625 Drug Law Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$719,406	$800,000	$2,605,554	$3,599,856	**$4,529,533**	**$3,893,400**
	11.2%	225.7%	38.2%	**25.8%**	**-14.0%**

Source: General Services Fund Group: (1) Cash transfer of $800,000 in each of FYs 2008 and 2009 from the Charitable Foundations Fund (Fund 4180), used by the Attorney General and (2) 97% of the $3.50 of the additional $10 in court costs for moving violations

Legal Basis: ORC 5502.68(A); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Section 367.10 of Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: These funds are statutorily restricted for the purpose of awarding grants to local law enforcement agencies and local law enforcement task forces to defray the expenses incurred in performing their functions related to the enforcement of the state's drug laws and other state laws related to illegal drug activity.

5Y10 764695 Highway Patrol Continuing Professional Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$9,928	**$0**	**$170,000**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: General Services Fund Group: Money paid to the Ohio State Highway Patrol from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General, for the purpose of reimbursing the Highway Patrol for the costs of continuing professional training programs that are successfully completed by its troopers

Legal Basis: ORC 109.802; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on February 25, 2008)

Purpose: These funds are statutorily restricted for the purpose of paying the costs of the Ohio State Highway Patrol's continuing professional training programs.

Temporary law permits the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), to the Security, Investigations, and Policing Fund (Fund 8400).

5Y10 767696 Investigative Unit Continuing Professional Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,300	$5,853	$0	$0	**$0**	**$15,000**
	154.5%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Money paid to the Ohio State Highway Patrol from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General, for the purpose of reimbursing the Highway Patrol for the costs of continuing professional training programs that are successfully completed by its troopers

Legal Basis: ORC 109.802; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on February 25, 2008)

Purpose: These funds are statutorily restricted for the purpose of paying the costs of the Investigative Unit's continuing professional training programs.

Temporary law permits the transfer of cash from the Continuing Professional Training Fund (Fund 5Y10), to the Security, Investigations, and Policing Fund (Fund 8400).

Federal Special Revenue Fund Group

3290 763645 Federal Mitigation Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,409,648	$9,290,276	$4,238,626	$1,667,096	**$9,213,441**	**$10,413,642**
	110.7%	-54.4%	-60.7%	**452.7%**	**13.0%**

Source: Federal Special Revenue 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. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: The line item serves as the depository for financial assistance awarded from Federal Emergency Management Agency (FEMA) mitigation grant programs as follows: (1) hazards mitigation funding for the purpose of implementing long-term hazard mitigation measures following a Presidential disaster declaration, (2) flood mitigation funding to assist the state and communities in implementing measures to reduce or eliminate the long-term risk of flood damage to buildings, manufactured homes, and other structures insurable under the National Flood Insurance Program, (3) repetitive flood claims and severe repetitive loss programs to reduce or eliminate the long-term risk of flood damage to repetitively flooded properties and structures, and (4) pre-disaster mitigation technical and financial assistance to the state and local governments for cost-effective pre-disaster hazard mitigation activities that complement a comprehensive mitigation program, and reduce injuries, loss of life, and damage and destruction of property. 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.

3370 763609 Federal Disaster Relief

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,124,441	$58,423,627	$10,531,951	$698,015	**$15,712,199**	**$27,707,636**
	115.4%	-82.0%	-93.4%	**2,151.0%**	**76.3%**

Source: Federal Special Revenue Fund Group: CFDA 97.036, Disaster Grants - Public Assistance

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th 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 from private and public lands, 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$35,091,644	$50,421,270	$50,485,652	$57,222,111	**$61,303,875**	**$77,934,765**
	43.7%	0.1%	13.3%	**7.1%**	**27.1%**

Source: Federal Special Revenue Fund Group: Various federal grant programs including 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 97.075, Rail and Transit Security Grant Program, CFDA 97.078, Buffer Zone Protection Program, CFDA 97.042, Emergency Management Performance Grants, and CFDA 97.055, Interoperable Emergency Communications

Funding for preparedness activities passed through from other federal agencies includes: (1) CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants and (2) CFDA 11.555, Public Safety Interoperable Communications Grant Program

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th 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.

3AY0 768606 Federal Justice Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,056,934	$478,755	$804,588	$140,345	**$0**	**$0**
	-54.7%	68.1%	-82.6%	**-100.0%**	**-100%**

Source: Federal Special Revenue 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: The fund and related line item consisted of federal grants awarded for the purpose of assisting the state and local governments with criminal justice activities, most notably JAG program funding administered by the federal Bureau of Justice Assistance.

3CB0 768691 Federal Justice Grants - FFY06

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,263,537	$699,953	$1,000,195	$569,992	**$8,753**	**$50,000**
	-78.6%	42.9%	-43.0%	**-98.5%**	**471.2%**

Source: Federal Special Revenue Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2006 JAG award

Legal Basis: ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 699 of the 126th G.A.)

Purpose: The fund and related line item consist of federal grants awarded for the purpose of assisting the state and local governments with criminal justice activities, most notably JAG program funding administered by the federal Bureau of Justice Assistance. The JAG Program, which reflects the consolidation of the Byrne Formula and Local Law Enforcement Block Grant (LLEBG) programs into a single funding mechanism, supports a broad range of activities, including, but not limited to, 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. Traditionally, under the Byrne Formula and LLEBG Programs, funds were distributed 60/40 between state and local recipients. This distribution continues under JAG. 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.

3CC0 768609 Justice Assistance Grants - FFY07

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,186,556	$5,895,490	$627,692	$374,250	**$789,799**	**$310,000**
	169.6%	-89.4%	-40.4%	**111.0%**	**-60.7%**

Source: Federal Special Revenue Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2007 JAG award

Legal Basis: ORC 5502.62 (B)(10); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on March 24, 2008)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3CD0 768610 Justice Assistance Grants - FFY08

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$819,335	$2,057,947	$90,040	**$357,716**	**$150,000**
	N/A	151.2%	-95.6%	**297.3%**	**-58.1%**

Source: Federal Special Revenue Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2008 JAG award

Legal Basis: ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on November 17, 2008)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3CE0 768611 Justice Assistance Grants - FFY09

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,368,718	$6,484,475	**$857,899**	**$1,200,000**
	N/A	N/A	373.8%	**-86.8%**	**39.9%**

Source: Federal Special Revenue 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 (B)(10); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on February 8, 2010)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3CV0 768697 Justice Assistance Grants Supplement - FFY08

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$314,800	$0	**$1,690**	**$0**
	N/A	N/A	-100%	**N/A**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2008 JAG Supplemental award

Legal Basis: ORC 5502.62 (B)(10); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on June 15, 2009)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3DE0 768612 Federal Stimulus - Justice Assistance Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$9,121,645	$20,066,262	**$5,624,087**	**$1,015,000**
	N/A	N/A	120.0%	**-72.0%**	**-82.0%**

Source: Federal Special Revenue 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. 114 of the 129th G.A.

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3DH0 768613 Federal Stimulus - Justice Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,515,117	$2,500,834	**$229,937**	**$150,000**
	N/A	N/A	65.1%	**-90.8%**	**-34.8%**

Source: Federal Special Revenue Fund Group: CFDA 16.588, STOP Violence Against Women Formula Grant Program

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is allocated for grants as follows for the purpose of developing and strengthening the criminal justice system's response to violence against women and supporting and enhancing services for victims: 30% for victim services, 25% for law enforcement, 25% for prosecution, and 5% for courts. The remaining 15% may be spent at the discretion of the state within the statutory purpose areas.

3DU0 762628 BMV Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$788,051	$731,503	**$750,005**	**$1,480,000**
	N/A	N/A	-7.2%	**2.5%**	**97.3%**

Source: Federal Special Revenue Fund Group: CFDA 97.089, Driver's License Security Grant Program

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on September 14, 2009)

Purpose: This federal program provides funding to improve the integrity and security of state-issued driver's licenses and identification cards.

3EU0 768614 Justice Assistance Grants - FFY10

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$1,848,578	**$6,074,493**	**$920,000**
	N/A	N/A	N/A	**228.6%**	**-84.9%**

Source: Federal Special Revenue 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. 114 of the 129th G.A. (originally established by Controlling Board on October 25, 2010)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3FK0 768615 Justice Assistance Grants - FFY11

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$1,536,660**	**$2,200,000**
	N/A	N/A	N/A	**N/A**	**43.2%**

Source: Federal Special Revenue 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. 114 of the 129th G.A. (originally established by Controlling Board on November 14, 2011)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CB0, line item 768691, Federal Justice Grants - FFY06.

3L50 768604 Justice Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,073,465	$10,701,661	$9,005,644	$9,113,213	**$9,324,254**	**$11,400,000**
	-3.4%	-15.8%	1.2%	**2.3%**	**22.3%**

Source: Federal Special Revenue Fund Group: Various federal programs, including 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 16.609, Project Safe Neighborhoods, CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, CFDA 16.744, Project Safe Neighborhood Anti-Gang, CFDA 16.550, State Justice Statistics Program for Statistical Analysis Centers, CFDA 16.580, Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Program, CFDA 93.262, Occupational Safety and Health Program, CFDA 97.067, Homeland Security Grant Program, CFDA 16.560, National Institute of Justice Research, Evaluation, and Development Project Grants, CFDA 16.607, Bullet Proof Vest Partnership Program, and CFDA 16.746, Capital Case Litigation

Legal Basis: ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: Each of these forms of federal financial assistance comes attached with specifically authorized uses and use restrictions. 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.

3N50 763644 U.S. Department of Energy Agreement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,243	$18,000	$10,990	$21,668	**$68,604**	**$31,672**
	-33.9%	-38.9%	97.2%	**216.6%**	**-53.8%**

Source: Federal Special Revenue Fund Group: U.S. Department of Energy financial assistance passed through the Ohio EPA's Office of Federal Facilities Oversight (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. 114 of the 129th G.A. (originally established by Controlling Board on February 7, 1994)

Purpose: This money, which is passed through the Ohio EPA, 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.

State Special Revenue Fund Group

4V30 763662 EMA Service and Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$333,168	$332,046	$3,876,307	$3,600,913	**$4,403,981**	**$4,699,420**
	-0.3%	1,067.4%	-7.1%	**22.3%**	**6.7%**

Source: State Special Revenue Fund Group: (1) Cost reimbursement for maintaining rain gauges that are part of the Ohio Rain/Snow Monitoring System (STORMS), (2) contract work performed for the National Oceanic and Atmospheric Administration (NOAA) of the National Weather Service, the Council of State Governments, and the U.S. Army Corps of Engineers, (3) equipment repair and maintenance work performed under contract by the Ohio Emergency Management Agency's Radiological Instrumentation, Maintenance and Calibration (RIMC) Section, and (4) effective FY 2010, $1.25 of the $5 fee for driver, vehicle, and certificate of title abstracts

Legal Basis: ORC 5502.39; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: The fund and related line item are statutorily restricted to paying the costs of administering programs of the Ohio EMA, which includes: (1) supporting Ohio EMA operations, (2) paying the costs associated with labor, travel and parts for the maintenance of rain gauges that are part of STORMS, (3) reimbursing the Ohio EMA for activities associated with work performed for the Council of State Governments, NOAA, the U.S. Army Corps of Engineers, and (4) paying for RIMC facility contract work. Temporary law earmarks $200,000 in each of FY 2012 and FY 2013 for distribution to the Ohio Task Force One – Urban Search and Rescue Unit and other urban search and rescue programs around the state.

5390 762614 Motor Vehicle Dealers Board

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,350	$15,679	$32,755	$52,830	**$12,305**	**$185,400**
	-46.6%	108.9%	61.3%	**-76.7%**	**1,406.8%**

Source: State Special Revenue Fund Group: (1) $0.04 of the $5.00 fee for certain certificate of motor vehicle titles, and (2) all investment earnings of the fund

Legal Basis: ORC 4505.09(B)(2)(a); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 295 of the 114th G.A.)

Purpose: The fund and related line item are required to be used by the Motor Vehicle Dealers Board created under ORC 4517.30, together with other money appropriated to it, in the exercise of its powers and the performance of its duties under ORC Chapter 4517.

Related permanent law permits the transfer of excess money from the fund to the State Bureau of Motor Vehicles Fund (Fund 4W40).

5B90 766632 Private Investigator and Security Guard Provider

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$847,671	$932,728	$1,053,337	$1,288,207	**$1,197,457**	**$1,562,637**
	10.0%	12.9%	22.3%	**-7.0%**	**30.5%**

Source: State Special Revenue Fund Group: (1) Fees paid by private investigators and security guard providers, (2) one-third of moneys received in payment of fines levied pursuant to ORC 4749.99, and (3) moneys received in payment of civil penalties levied pursuant to ORC 4749.04

Legal Basis: ORC 4749.07(A); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The fund and related line item are used to pay for 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$396,653	$313,517	$396,565	$401,308	**$399,624**	**$400,000**
	-21.0%	26.5%	1.2%	**-0.4%**	**0.1%**

Source: State Special Revenue Fund Group: (1) An additional $1.50 fee for each certified copy of a birth record, each certification of birth, and each copy of a death record, (2) an additional $5.50 fee for the filing of a divorce decree or dissolution, and (3) all earnings resulting from investment of the fund, except that actual administration costs incurred by the Treasurer of State in administering the fund may be deducted from the earnings resulting from investments (amount that may be deducted cannot exceed 3% of the total amount of fees credited to the fund in each fiscal year)

Legal Basis: ORC 3705.242(B); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is statutorily restricted to operate the Division of Criminal Justice Services, as well as to provide any cash match that may be 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. Temporary law requires that the first $750,000 in revenues deposited in the fund in each of FY 2012 and FY 2013 be appropriated to SSR line item 768689, Family Violence Shelter Programs, the next $400,000 in revenues in each of those fiscal years be appropriated to this this line item, and any remaining revenues be disbursed as grants to family violence shelters in Ohio.

5BK0 768689 Family Violence Shelter Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,747,224	$1,532,017	$1,455,415	$1,524,677	**$1,587,053**	**$750,000**
	-12.3%	-5.0%	4.8%	**4.1%**	**-52.7%**

Source: State Special Revenue Fund Group: (1) An additional $1.50 fee for each certified copy of a birth record, each certification of birth, and each copy of a death record, (2) an additional $5.50 fee for the filing of a divorce decree or dissolution, and (3) all earnings resulting from investment of the fund, except that actual administration costs incurred by the Treasurer of State in administering the fund may be deducted from the earnings resulting from investments (amount that may be deducted cannot exceed 3% of the total amount of fees credited to the fund in each fiscal year)

Legal Basis: ORC 3705.242(B); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: The line item is statutorily restricted to be used to provide grants to family violence shelters in Ohio.

Temporary law requires that the first $750,000 in revenues deposited in the fund in each of FY 2012 and FY 2013 be appropriated to this line item, the next $400,000 in revenues in each of those fiscal years be appropriated to line item 768687, Criminal Justice Services Operating, and any remaining revenues be disbursed as grants to family violence shelters in Ohio.

5CC0 768607 Public Safety Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$125,000	$125,000	$0	$0	**$0**	**$0**
	0.0%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Cash transfers from the State Fire Marshal's Fund (Fund 5460) earmarked for certain purposes pursuant to temporary law provisions in Am. Sub. H.B. 66 of the 126th G.A. and Am. Sub. H.B. 119 of the 127th G.A.

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: Temporary law required all of the money appropriated to the fund in each of FY 2008 and FY 2009 be distributed directly to the Southern Ohio Drug Task Force.

5CM0 767691 Investigative Unit Federal Equitable Sharing - Treasury

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$245,943	$218,558	$227,615	$25,308	**$90,918**	**$300,000**
	-11.1%	4.1%	-88.9%	**259.2%**	**230.0%**

Source: State Special Revenue Fund Group: (1) Moneys received by the Investigative Unit from the federal Department of the Treasury from a sale of forfeited contraband, proceeds from another disposition of forfeited contraband, or forfeited contraband money and (2) all interest or other earnings derived from investment of the proceeds or forfeited moneys in the fund

Legal Basis: ORC 2981.14; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board on June 6, 2005)

Purpose: Per federal guidelines, the line item is to be used for law enforcement-related purchases including, but not limited to, firearms, computers, surveillance equipment, and vehicles.

5DS0 769630 Homeland Security

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,150,003	$1,521,056	**$1,281,555**	**$1,414,384**
	N/A	N/A	32.3%	**-15.7%**	**10.4%**

Source: State Special Revenue Fund Group: (1) $0.60 of the $5 fee for driver, vehicle, and certificate of title abstracts and (2) all investment earnings of the fund

Legal Basis: ORC 5502.03(E); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: These funds are statutorily restricted to pay the expenses of administering the law relative to the powers and duties of the Executive Director of the Division of Homeland Security. Related permanent permits the transfer of excess money from the fund to the State Highway Safety Fund (HSF Fund 7036).

Temporary law permits the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (HSF Fund 83M0), Homeland Security Fund (SSR Fund 5DS0), Investigations Fund (SSR Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (SSR Fund 4V30), Justice Program Services Fund (GSF Fund 4P60), and State Bureau of Motor Vehicles Fund (HSF Fund 4W40).

5EX0 763690 Disaster Preparedness

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$350,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: One-time cash transfer of $350,000 in FY 2008 from the Attorney General's Victims of Crime/Reparations Fund (Fund 4020) pursuant to Section 512.07 of Am. Sub. H.B. 119 of the 127th G.A.

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: The money appropriated to the fund in FY 2008 was earmarked and distributed as follows: (1) $275,000 for a grant to the American Red Cross Greater Columbus Chapter for implementation of programs to assist in disaster preparedness and response throughout Ohio and (2) $75,000 for the Fire and Emergency Services Regionalization Project of Berea and Olmstead Falls.

5EX0 768690 Disaster Preparedness

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$350,000	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: One-time cash transfer of $350,000 in FY 2009 from the Attorney General's Victims of Crime/Reparations Fund (Fund 4020) pursuant to Section 512.07 of Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.

Purpose: The money appropriated to the fund in FY 2009 was earmarked and distributed as a grant to the American Red Cross Greater Columbus Chapter for implementation of programs to assist in disaster preparedness and response throughout Ohio.

5FF0 762621 Indigent Interlock and Alcohol Monitoring

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$205,550	$1,296,806	$1,434,362	**$1,823,208**	**$2,000,000**
	N/A	530.9%	10.6%	**27.1%**	**9.7%**

Source: State Special Revenue Fund Group: $50 of the $475 fee collected pursuant to ORC 4511.191(F)(2)(h) for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI)

Legal Basis: ORC 4511.191(F)(2)(h); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. S.B. 17 of the 127th G.A.)

Purpose: These funds are statutorily required to be distributed by the Department to the county indigent drivers interlock and alcohol monitoring funds, the county juvenile indigent drivers interlock and alcohol funds, and the municipal indigent drivers interlock and alcohol funds that are required to be established by counties and municipal corporations. The money distributed to counties and municipal corporations may only be used to pay for the cost of immobilizing or disabling devices used by an offender or juvenile offender who is ordered to use the device by a county, juvenile, or municipal court judge and who is determined by the county, juvenile, or municipal court judge not to have the means to pay for the person's use of the device.

5FL0 769634 Investigations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$833,728	$13,855	**$924,433**	**$899,300**
	N/A	N/A	-98.3%	**6,572.2%**	**-2.7%**

Source: State Special Revenue Fund Group: (1) $0.30 of the $5 fee for driver, vehicle, and certificate of title abstracts and (2) all investment earnings of the fund

Legal Basis: ORC 5502.131; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: These funds are statutorily restricted to cover investigative costs incurred by the Investigative Unit. Related permanent law permits the transfer of excess money from the fund to the State Highway Safety Fund (Fund 7036). Temporary law permits the transfer of cash between the following six funds: Trauma and Emergency Medical Services Fund (Fund 83M0), Homeland Security Fund (Fund 5DS0), Investigations Fund (Fund 5FL0), Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), Justice Program Services Fund (Fund 4P60), and State Bureau of Motor Vehicles Fund (Fund 4W40).

5LM0 768698 Criminal Justice Services Law Enforcement Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$850,946**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: 15% of the 2% of the casino tax revenue deposited into the Ohio Law Enforcement Training Fund

Legal Basis: ORC 5753.03; 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.

6220 767615 Investigative, Contraband, and Forfeiture

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$164,107	$68,411	$119,947	$80,167	**$146,031**	**$375,000**
	-58.3%	75.3%	-33.2%	**82.2%**	**156.8%**

Source: State Special Revenue Fund Group: Effective FY 2008, money received by the Investigative Unit 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. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 163 of the 123rd G.A.)

Purpose: The Department is statutorily: (1) permitted to utilize the money deposited to the credit of the fund for law enforcement purposes that are determined to be appropriate and (2) prohibited from using the fund's money for operating costs that are unrelated to law enforcement.

6570 763652 Utility Radiological Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,512,343	$1,318,129	$996,348	$1,008,057	**$1,041,304**	**$1,415,945**
	-12.8%	-24.4%	1.2%	**3.3%**	**36.0%**

Source: State Special Revenue Fund Group: Utility Radiological Safety Board assessments against nuclear electric utilities to fund emergency response planning and preparedness

Legal Basis: ORC 4937.05; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Controlling Board in July 1988)

Purpose: These funds are statutorily restricted for the purpose of enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the Utility Safety Radiological Board, or under agreements with the Nuclear Regulatory Commission.

6810 763653 SARA Title III HAZMAT Planning

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$189,402	$240,529	$213,443	$218,489	**$104,126**	**$262,438**
	27.0%	-11.3%	2.4%	**-52.3%**	**152.0%**

Source: State Special Revenue Fund Group: Grant funds received from the State Emergency Response Commission

Legal Basis: Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: The fund and related line item consist of grants from the State Emergency Response Commission, the fiscal agent of which is the Ohio EPA, to implement the Emergency Management Agency's responsibilities under ORC Chapter 3750. This money supports planning for hazardous and toxic chemical emergencies. The state enacted ORC Chapter 3750. to implement the federal requirements contained in the Emergency Planning and Community Right-to-Know Act (EPCRA) passed by Congress in 1986. EPCRA was included as Title III of the Superfund Amendments and Reauthorization Act (SARA) and is sometimes referred to as SARA Title III. EPCRA 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.

8500 767628 Investigative Unit Salvage

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$49,000	$19,128	$94,897	$41,656	**$58,318**	**$92,700**
	-61.0%	396.1%	-56.1%	**40.0%**	**59.0%**

Source: State Special Revenue Fund Group: Proceeds from the sale of motor vehicles and related equipment of the Department of Public Safety's Investigative Unit

Legal Basis: ORC 4501.10(C); Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.)

Purpose: The fund and related line item are statutorily restricted for the purpose of purchasing replacement motor vehicles and related equipment for the Investigative Unit.

Liquor Control Fund Group

7043 767321 Liquor Enforcement - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,968,752	$10,066,603	$10,025,933	$11,282,823	**$9,857,489**	**$11,897,178**
	1.0%	-0.4%	12.5%	**-12.6%**	**20.7%**

Source: Liquor Control Fund Group: Money appropriated from the Liquor Control Fund, which consists primarily of revenue associated with wholesale and retail liquor sales

Legal Basis: ORC 4301.12; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A. as amended by Section 610.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used for the purpose of funding the Investigative Unit's liquor enforcement-related operating expenses.

Agency Fund Group

5J90 761678 Federal Salvage/GSA

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,816,380	$2,101,687	$2,406,268	$1,162,053	**$1,554,127**	**$1,500,000**
	15.7%	14.5%	-51.7%	**33.7%**	**-3.5%**

Source: Agency 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. 114 of the 129th 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.

Holding Account Redistribution Fund Group

R024 762619 Unidentified Public Safety Receipts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,594,558	$1,348,226	$1,772,808	$1,043,683	**$1,360,438**	**$1,885,000**
	-15.4%	31.5%	-41.1%	**30.3%**	**38.6%**

Source: Holding Account Redistribution Fund Group: (1) Money received by the Department that is provisional in nature or for which proper identification or disposition cannot immediately be determined and (2) all investment earnings of the fund

Legal Basis: ORC 4501.26; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: Refunds and other disbursements from the fund are made once proper identification and disposition is determined. Most of the receipts are eventually transferred to the Auto Registration Distribution (Fund 7051) for distribution to the taxing districts.

R052 762623 Security Deposits

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$245,089	$261,163	$248,872	$283,319	**$251,873**	**$350,000**
	6.6%	-4.7%	13.8%	**-11.1%**	**39.0%**

Source: Holding Account Redistribution Fund Group: All security deposits that the Registrar of Motor Vehicles requires to be paid under ORC 4509.12

Legal Basis: ORC 4509.27; Section 205.10 of Am. Sub. H.B. 114 of the 129th G.A.

Purpose: Money in the fund may be applied only to the payment of a judgment for damages arising out of an accident as provided in ORC 4509.28 and to the return of security deposits as provided in ORC 4509.25 and 4509.29. Investment earnings of the fund are directed for deposit to the credit of the Roadwork Development Fund (Fund 4W00), which is used by the Development Services Agency. Temporary law requires, in FY 2012, the transfer of $32,027 in cash from the fund to Fund 4W00.

Tobacco Master Settlement Agreement Fund Group

L087 767406 Under-Age Tobacco Use Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$348,515	$374,563	$0	$0	**$0**	**$0**
	7.5%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Transfers from the Tobacco Master Settlement Agreement Fund (Fund 087) and all investment earnings of the fund

Legal Basis: Discontinued line item (originally established by Controlling Board in December 2000)

Purpose: The fund and related line item were used to enforce state law that prohibits the distribution of cigarettes or other tobacco products to children. Transfers to this fund were repealed by Am. Sub. H.B. 119 of the 127th G.A.

General Services Fund Group

5F60 870622 Utility and Railroad Regulation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,197,914	$30,344,409	$29,354,828	$29,416,477	**$29,649,322**	**$31,786,430**
	0.5%	-3.3%	0.2%	**0.8%**	**7.2%**

Source: General Services 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 (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$111,054	$93,000	$85,000	$85,000	**$46,500**	**$100,000**
	-16.3%	-8.6%	0.0%	**-45.3%**	**115.1%**

Source: General Services Fund Group: Assessments against the intrastate revenues of the railroads and utilities regulated by the Public Utilities Commission

Legal Basis: Section 365.10 of Am. Sub. H.B. 153 of the 129th 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.

5F60 870625 Motor Transportation Regulation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,426,141	$4,471,817	$4,251,043	$4,309,374	**$4,418,369**	**$0**
	1.0%	-4.9%	1.4%	**2.5%**	**-100%**

Source: General Services 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. Beginning in FY 2000, this line also included $200,000 per year in "transfer and other" appropriation authority to handle motor carrier registration fees whose disposition is uncertain at the time of their receipt. Such funds were formerly deposited in Fund R20 and appropriated via line item 870-610, Motor Carrier Refunds, which has been discontinued. Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with three new PUCO appropriations, SSR appropriation items 870640, 870641, and 870645.

5Q50 870626 Telecommunications Relay Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,373,225	$3,685,731	$3,301,225	$4,326,894	**$3,866,922**	**$5,000,000**
	168.4%	-10.4%	31.1%	**-10.6%**	**29.3%**

Source: General Services Fund Group: As of January 1, 2009, the PUCO collects an annual assessment from telecommunication service providers

Legal Basis: ORC 4905.84 (originally authorized by Am. Sub. H.B. 562 of the 127th G.A. Previously, ORC 4905.79 and 5727.44 allowed the relay provider a credit against its corporate franchise tax. Due to tax changes, this funding mechanism expired on January 1, 2008.)

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.

Federal Special Revenue Fund Group

3330 870601 Gas Pipeline Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$438,469	$418,980	$481,446	$542,467	**$628,133**	**$597,959**
	-4.4%	14.9%	12.7%	**15.8%**	**-4.8%**

Source: Federal Special Revenue Fund Group: CFDA 20.700, Pipeline Safety

Legal Basis: ORC 4905.91 (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$98,168	$83,724	**$11,839**	**$18,996**
	N/A	N/A	-14.7%	**-85.9%**	**60.4%**

Source: Federal Special Revenue Fund Group: CFDA 20.721, Pipeline Safety Grant Program

Legal Basis: ORC 4905.91 (originally established by the Controlling Board in FY 2010)

Purpose: This line item contains 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 are 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.

3500 870608 Motor Carrier Safety

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,440,814	$8,744,818	$6,745,925	$6,282,356	**$7,681,767**	**$7,351,660**
	60.7%	-22.9%	-6.9%	**22.3%**	**-4.3%**

Source: Federal Special Revenue Fund Group: CFDA 20.218, Motor Carrier Safety Assistance Program (Federal Motor Carrier Safety Administration)

Legal Basis: ORC 4921.21 (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).

3CU0 870627 Electric Market Modeling

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$115,710	$249,100	$91,183	**$0**	**$0**
	N/A	115.3%	-63.4%	**-100%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 81.119, State Energy Program Special Projects

Legal Basis: ORC 4928.01 (originally established by the Controlling Board in FY 2009)

Purpose: These funds are 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 is 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 is used to conduct a cost-benefit analysis of modern grid deployment in Ohio.

3EA0 870630 Energy Assurance Planning

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$49,249	$168,714	**$154,427**	**$384,000**
	N/A	N/A	242.6%	**-8.5%**	**148.7%**

Source: Federal Special Revenue Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development and Analysis

Legal Basis: Section 365.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board in FY 2010)

Purpose: This line item provides 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. Purposes for which the fund may be used include: purchases of demand responsive equipment; plans to enhance security and reliability of the energy infrastructure; energy storage research, development, demonstration and deployment; and to facilitate recovery from disruptions to the energy supply. These federal funds, authorized by the American Recovery and Reinvestment Act (ARRA), may also be used for implementation of smart grid programs authorized under Title XIII of the Energy Independence and Security Act of 2007.

3ED0 870631 State Regulators Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$121,985	**$127,248**	**$231,824**
	N/A	N/A	N/A	**4.3%**	**82.2%**

Source: Federal Special Revenue Fund Group: CFDA 81.122, Electricity Delivery and Energy Reliability, Research, Development and Analysis

Legal Basis: Section 365.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$52,366	$47,600	$26,883	$42,596	**$501,171**	**$824,000**
	-9.1%	-43.5%	58.4%	**1,076.6%**	**64.4%**

Source: Federal Special Revenue Fund Group: CFDA 20.205, Commercial Vehicle Information Systems/Networks (Federal Highway Administration, Highway Planning and Construction grants)

Legal Basis: Section 365.10 of Am. Sub. H.B. 153 of the 129th 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. These changes are expected to reduce the frequency and severity of accidents that involve commercial vehicles. CVISN enables government agencies, the motor carrier industry, and other parties engaged in commercial vehicle operations to exchange information and conduct business transactions electronically. The PUCO is the administrative lead in the business plan development 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).

State Special Revenue Fund Group

4A30 870614 Grade Crossing Protection Devices-State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,224,069	$2,272,336	$514,486	$1,022,522	**$1,097,827**	**$1,347,357**
	85.6%	-77.4%	98.7%	**7.4%**	**22.7%**

Source: State Special Revenue Fund Group: $1.2 million per year from the state gasoline tax

Legal Basis: ORC 4907.471 (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 (such as, 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.

4L80 870617 Pipeline Safety-State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$164,523	$178,344	$173,551	$113,373	**$180,458**	**$331,992**
	8.4%	-2.7%	-34.7%	**59.2%**	**84.0%**

Source: State Special Revenue 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 (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$359,473	$262,277	$249,419	$247,231	**$339,030**	**$0**
	-27.0%	-4.9%	-0.9%	**37.1%**	**-100%**

Source: State Special Revenue 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 (in the first year, FY 1995, the operations were funded by the $50 per-carrier fee and a federal grant of $40,000)

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, SSR appropriation item 870642.

4S60 870621 Hazardous Materials Base State Registration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$274,665	$295,860	$273,595	$266,920	**$278,070**	**$0**
	7.7%	-7.5%	-2.4%	**4.2%**	**-100%**

Source: State Special Revenue 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 to be 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, SSR appropriation item 870642.

4U80 870620 Civil Forfeitures

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$235,744	$241,967	$229,801	$244,369	**$267,760**	**$0**
	2.6%	-5.0%	6.3%	**9.6%**	**-100%**

Source: State Special Revenue 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, SSR appropriation item 870643.

5610 870606 Power Siting Board

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$296,593	$320,513	$309,110	$465,265	**$362,590**	**$581,618**
	8.1%	-3.6%	50.5%	**-22.1%**	**60.4%**

Source: State Special Revenue 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 (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 911 Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,860,660	$31,505,689	$30,309,732	$26,955,963	**$32,175,376**	**$17,757,250**
	13.1%	-3.8%	-11.1%	**19.4%**	**-44.8%**

Source: State Special Revenue Fund Group: Fees imposed on wireless service subscribers until December 31, 2012

Legal Basis: ORC 4931.63

Purpose: This line item provides funding for the compensation of the Ohio 9-1-1 Coordinator and for other expenses of operating the 9-1-1 Service Program. This program 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. The fee imposed on wireless service subscribers is 28 cents per month, of which over 96% each year is distributed to counties. The fee will expire on December 31, 2012.

5HD0 870629 Radioactive Waste Transportation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$4,564	**$0**	**$0**
	N/A	N/A	N/A	**-100%**	**N/A**

Source: State Special Revenue 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.

5KE0 870632 Community - Voicemail Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$38,044**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: State Special Revenue Fund Group: An assessment on each telephone company that is a local exchange carrier in Ohio

Legal Basis: Discontinued line item (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$180,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fees paid by for-hire motor carriers operating solely in Ohio

Legal Basis: ORC 4921.19; Section 601.40 of the Am. Sub. H.B. 487 of the 129th 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 GSF appropriation item 870625.

5LT0 870641 Unified Carrier Registration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$420,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Fees for unified carrier registration

Legal Basis: ORC 4921.11 and 4921.19; Section 601.40 of the Am. Sub. H.B. 487 of the 129th 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 GSF appropriation item 870625.

5LT0 870642 Hazardous Materials Registration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$823,741**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue 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; Section 601.40 of the Am. Sub. H.B. 487 of the 129th 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 SSR appropriation items 870618 and 870621.

5LT0 870643 Nonhazardous Materials Civil Forfeiture

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$277,496**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue 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 601.40 of the Am. Sub. H.B. 487 of the 129th 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 SSR appropriation item 870620.

5LT0 870644 Hazardous Materials Civil Forfeiture

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,603,819**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Forfeitures paid by motor carriers and persons who transport hazardous materials

Legal Basis: ORC 4923.99 and 4921.21; Section 601.40 of the Am. Sub. H.B. 487 of the 129th 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 SSR appropriation item 870612.

5LT0 870645 Motor Carrier Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$5,416,873**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue 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 601.40 of the Am. Sub. H.B. 487 of the 129th 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 provided matching funds for federal grants funding line items 870604 and 870608. In previous budgets, these PUCO activities were funded by GSF appropriation item 870625 and SSR appropriation item 870629.

6380 870611 Biofuels/Municipal Waste Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,454	$20,908	$6,043	$0	**$554**	**$0**
	369.5%	-71.1%	-100%	**N/A**	**-100%**

Source: State Special Revenue 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: Section 365.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 11, 1988)

Purpose: This line item funds the Ohio Biomass Energy Program which promotes 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$734,742	$837,600	$863,243	$733,273	**$869,902**	**$0**
	14.0%	3.1%	-15.1%	**18.6%**	**-100%**

Source: State Special Revenue Fund Group: Up to $800,000 annually in fines and civil forfeitures assessed against hazardous materials transporters (prior to the passage of H.B. 647 of the 120th G.A., these funds were deposited in the GRF; amounts in excess of $800,000 continue to be deposited into the GRF)

Legal Basis: Discontinued line item (originally established in ORC 4905.80 by Am. Sub. H.B. 428 of the 117th G.A., substantially amended by H.B. 647 of the 120th 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, 50% has gone to Cleveland State University for its training program for public safety and emergency services personnel, and 50% has been allocated to other educational institutions, state agencies, and political subdivisions for similar programs. Am. Sub. H.B. 283 of the 123rd G.A. revised the percentage going to "other purposes." It allocated 5% of the total to the PUCO for administration and training, with the remaining 45% going to other programs. The Cleveland State University program would still receive $400,000 a year, or 50% of the total (but no less than $200,000). Am. Sub. H.B. 487 of the 129th General Assembly replaced this item with a new PUCO appropriation, SSR appropriation item 870644.

General Revenue Fund

GRF 150904 Conservation General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,715,668	$18,475,510	$18,324,110	$21,409,800	**$21,947,976**	**$29,297,300**
	17.6%	-0.8%	16.8%	**2.5%**	**33.5%**

Source: General Revenue Fund

Legal Basis: ORC 151.01 and 151.09; Section 367.10 of Am. Sub. H.B. 153 of the 129th 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. The appropriations for FY 2012-FY 2013 reflect a restructuring of certain FY 2012 debt service payments from the GRF into later biennia.

GRF 150907 State Capital Improvements General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$172,150,271	$185,940,729	$108,907,171	$145,552,608	**$87,627,002**	**$208,571,100**
	8.0%	-41.4%	33.6%	**-39.8%**	**138.0%**

Source: General Revenue Fund

Legal Basis: ORC 151.01 and 151.08; Section 367.10 of Am. Sub. H.B. 153 of the 129th 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. The appropriations for FY 2012-FY 2013 reflect a restructuring of certain FY 2012 debt service payments from the GRF into later biennia.

Clean Ohio Conservation Fund

7056 150403 Clean Ohio Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$242,948	$241,714	$230,834	$257,059	**$246,036**	**$288,980**
	-0.5%	-4.5%	11.4%	**-4.3%**	**17.5%**

Source: Clean Ohio Conservation Fund: Investment income

Legal Basis: ORC 164.27; Section 367.10 of Am. Sub. H.B. 153 of the 129th 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 provide access improvements 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.

Local Transportation Improvement Program Fund Group

7052 150402 Local Transportation Improvement Program - Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$236,551	$242,283	$230,358	$255,202	**$244,895**	**$296,555**
	2.4%	-4.9%	10.8%	**-4.0%**	**21.1%**

Source: Local Transportation Improvement Program Fund Group: Investment income

Legal Basis: ORC 164.14 and 5735.23; Section 209.10 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$71,290,174	$58,752,106	$82,610,921	$123,258,151	**$113,978,423**	**$221,528,930**
	-17.6%	40.6%	49.2%	**-7.5%**	**94.4%**

Source: Local Transportation Improvement Program 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. 114 of the 129th 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.

Local Infrastructure Improvement Fund Group

7038 150321 State Capital Improvements Program - Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$720,465	$736,719	$700,709	$797,992	**$735,489**	**$910,000**
	2.3%	-4.9%	13.9%	**-7.8%**	**23.7%**

Source: Local Infrastructure Improvement Fund Group: Investment income

Legal Basis: ORC 164.08; Section 209.10 of Am. Sub. H.B. 114 of the 129th 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.

State Special Revenue Fund Group

5620 875601 Thoroughbred Race Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,376,533	$2,212,265	$2,056,804	$1,482,734	**$1,791,517**	**$1,696,456**
	-6.9%	-7.0%	-27.9%	**20.8%**	**-5.3%**

Source: State Special Revenue 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(B); funding as provided in ORC 3769.08 and 3769.087; Section 369.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The purpose of this line item is 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,286,173	$1,725,923	$1,430,340	$1,661,451	**$1,352,775**	**$1,697,452**
	-24.5%	-17.1%	16.2%	**-18.6%**	**25.5%**

Source: State Special Revenue 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; funding as provided in ORC 3769.08 and 3769.087; Section 369.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The purpose of this line item is to supplement standardbred purses, thereby encouraging breeding and racing, and to provide equine research funds.

5640 875603 Quarter Horse Development Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,000	$1,000	$0	$1,000	**$0**	**$1,000**
	-50.0%	-100%	N/A	**-100%**	**N/A**

Source: State Special Revenue 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; funding as provided in ORC 3769.08 and 3769.087; Section 369.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The purpose of this line item is to provide quarter horse racing purse subsidies, to advance and improve the breeding of racing quarter horses in Ohio.

5650 875604 Racing Commission Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,227,465	$3,677,891	$3,269,145	$3,293,184	**$2,785,459**	**$2,934,178**
	14.0%	-11.1%	0.7%	**-15.4%**	**5.3%**

Source: State Special Revenue 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; funding as provided in ORC 3769.08 and 3769.087; Section 369.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This fund serves as the agency's primary revenue source and is used to maintain effective levels of regulation and enforcement. The fund also allows for the completion of other duties related to office administration.

5C40 875607 Simulcast Horse Racing Purse

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,254,785	$11,006,730	$11,267,416	$9,610,257	**$8,542,561**	**$12,000,000**
	-17.0%	2.4%	-14.7%	**-11.1%**	**40.5%**

Source: State Special Revenue 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 369.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 561 of the 121st G.A.)

Purpose: The purpose of this line item is to collect and distribute revenues associated with simulcast horse racing. The Commission distributes the balance monthly to purse accounts at commercial tracks. Track share percentages are maintained in official records and an annual report is prepared.

5JK0 875610 Racing Commission Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$8,169,547**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: 3% of the receipts from the 33% tax on gross casino revenue.

Legal Basis: ORC 5753.03; Section 601.40 of Am. Sub. H.B. 487 of the 129th G.A. (originally established by Am. Sub. H.B. 519 of the 128th G.A.) Its function is mandated by the Ohio Constitution as amended by state issue 3 on November 3, 2009.

Purpose: 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 constitutional amendment).
This line item was moved to the Racing Commission's budget under Am. Sub. H.B. 487 of the 129th G.A. It was originally created under the Revenue Distribution Funds by Am. Sub. H. B. 153 of the 129th G. A.

Holding Account Redistribution Fund Group

R021 875605 Bond Reimbursements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$131,100	$84,850	$87,174	$99,300	**$71,600**	**$100,000**
	-35.3%	2.7%	13.9%	**-27.9%**	**39.7%**

Source: Holding Account Redistribution Fund Group: Cash bond deposits from permit holders for performance bonds and from individuals appealing Commission rulings

Legal Basis: Section 369.10 of Am. Sub. H.B. 153 of the 129th 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. This line item replaced the Commission Depository Trust Account.

General Revenue Fund

GRF 235321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,187,064	$2,366,141	$2,473,872	$2,618,863	**$2,221,129**	**$2,300,000**
	-25.8%	4.6%	5.9%	**-15.2%**	**3.6%**

Source: General Revenue Fund

Legal Basis: ORC 3333; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$203,169,428	$135,974,141	$124,436,113	$107,865,649	**$83,132,701**	**$57,634,400**
	-33.1%	-8.5%	-13.3%	**-22.9%**	**-30.7%**

Source: General Revenue Fund

Legal Basis: Article VIII Section 2i of the Ohio Constitution; ORC 154.21; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2014. 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 generally be issued at lower interest rates than special revenue bonds. Since 2000, the state has issued only general obligation bonds for the capital needs of state-supported colleges and universities.

GRF 235402 Sea Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$300,000	$269,319	$300,000	$300,000	**$285,000**	**$285,000**
	-10.2%	11.4%	0.0%	**-5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 College 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,772,194	$2,329,835	$2,395,658	$2,235,569	**$2,005,357**	**$2,000,000**
	-16.0%	2.8%	-6.7%	**-10.3%**	**-0.3%**

Source: General Revenue Fund

Legal Basis: ORC 3333.16; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. Other parts of the system enable students to transfer agreed-upon technical courses among public secondary and adult technical education schools and state-assisted institutions of higher education. All of these activities are overseen by a 45-member Articulation and Transfer Advisory Council.

GRF 235408 Midwest Higher Education Compact

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$90,000	$95,000	$95,000	$95,000	**$95,000**	**$95,000**
	5.6%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3333.40 and 3333.41; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,109,654	$992,026	$934,154	$884,250	**$749,349**	**$800,000**
	-10.6%	-5.8%	-5.3%	**-15.3%**	**6.8%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. H.B. 487 of the 129th G.A. changed this item's name from "Information System" to "HEI Information System."

GRF 235414 State Grants and Scholarship Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,444,644	$1,399,918	$1,345,635	$1,375,825	**$1,016,096**	**$1,230,000**
	-3.1%	-3.9%	2.2%	**-26.1%**	**21.1%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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, including the College Access Challenge Grant (CACG) and Gaining Early Awareness and Readiness For Undergraduate Programs (Gear Up).

GRF 235415 Jobs Challenge

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,348,300	$7,606,638	$0	$0	**$0**	**$0**
	-18.6%	-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 supported public two-year campuses and adult workforce training career centers that were members of the EnterpriseOhio Network in their non-credit job training to Ohio's businesses and employees. The funds provided in this line item supported several activities, including pre-employment training, career advancement, professional certification, and employer-assistance services.

GRF 235417 eStudent Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,119,496	$2,585,863	$2,714,601	$2,702,957	**$2,054,842**	**$2,532,688**
	-17.1%	5.0%	-0.4%	**-24.0%**	**23.3%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 higher education access and degree completion for students, workforce training for Ohio's employers, and professional development for faculty members. OLN provides over 3,000 online courses and 436 online degrees and certificates. H.B. 487 of the 129th G.A. changed this item's name from "Ohio Learning Network" to "eStudent Services."

GRF 235418 Access Challenge

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$66,593,416	$61,166,681	$0	$0	**$0**	**$0**
	-8.1%	-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 help designated "access" campuses to restrict tuition costs for in-state undergraduate students. Access campuses included all two-year public campuses, as well as Central State University, Shawnee State University, and the two-year technical-community college components of the University of Akron, the University of Cincinnati, and Youngstown State University. The funds were allocated to the campuses in proportion to their shares of the statewide total of General Studies full-time equivalent students. Funding for this program was consolidated into GRF line item 235501, State Share of Instruction, in FY 2010.

GRF 235420 Success Challenge

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$53,658,808	$49,280,770	$0	$0	**$0**	**$0**
	-8.2%	-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 support 4-year universities' efforts to promote successful degree completion by at-risk baccalaureate students and timely degree completion by all baccalaureate students. An "at-risk" student was defined as any student who was eligible to receive an Ohio need-based financial aid award. At-risk funds were distributed to each university based on its proportional share of the total baccalaureate degrees awarded to at-risk students statewide. "Timely manner" was generally meant to be four years and funds were distributed to each university based on its proportional share of the total statewide timely degree credits. Funding for this program was consolidated into GRF line item 235501, State Share of Instruction, in FY 2010.

GRF 235428 Appalachian New Economy Partnership

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,176,068	$1,055,793	$819,295	$819,295	**$737,366**	**$737,366**
	-10.2%	-22.4%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$17,224,932	$14,017,394	$510,295	$469,545	**$423,522**	**$440,000**
	-18.6%	-96.4%	-8.0%	**-9.8%**	**3.9%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 Am. Sub. 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. Until FY 2010, this line item also supported the Innovation Incentive Program and the Technology Commercialization Incentive Program.

GRF 235434 College Readiness and Access

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$12,905,302	$11,671,353	$224,000	$0	**$0**	**$0**
	-9.6%	-98.1%	-100%	**N/A**	**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 various initiatives that were designed to improve academic preparation and increase the number of students who enroll and succeed in higher education. The major initiatives funded in this line item included the Ohio College Access Network (OCAN), early college high schools, and the Ohio Appalachian Center for Higher Education (OACHE). This line item was created for the FY 2006-FY 2007 biennium to consolidate former line items 235404, College Readiness Initiatives, and 235477, Access Improvement Projects.

GRF 235435 Teacher Improvement Initiatives

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,735,374	$5,564,046	$51,000	$63,000	**$91,000**	**$0**
	17.5%	-99.1%	23.5%	**44.4%**	**-100%**

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. This line item was created in FY 2006 to consolidate former line items 235403, Mathematics and Science Teaching Improvement, and 235588, Ohio Resource Center for Mathematics, Science, and Reading.

GRF 235436 Accelerate Ohio

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$516,796	$2,751,174	$225,000	$0	**$0**	**$0**
	432.4%	-91.8%	-100%	**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. BOR was required to collaborate with Ohio's public two-year campuses to develop competency-based, low-cost, non-credit, and credit-bearing modules and courses in communications, mathematics, information technology, and other fields. The modules and courses would then culminate in a certificate, providing recipients with a foundation for additional postsecondary education.

GRF 235438 Choose Ohio First Scholarship

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$145,311	$2,121,531	$7,806,377	$13,765,055	**$15,100,702**	**$16,165,114**
	1,360.0%	268.0%	76.3%	**9.7%**	**7.0%**

Source: General Revenue Fund

Legal Basis: ORC 3333.60 through 3333.70; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235439 Ohio Research Scholars

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$14,575,000	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333.60 through 3333.70)

Purpose: This line item provided endowment grants to selected public research universities and partnering private research universities for initiatives that recruit scientists to their faculties. These funds were distributed through a competitive process, and award recipients were able to use only the income generated from the award. Partial funding for this program in FY 2009 was provided through an earmark of $20 million in Third Frontier bond money in the former Department of Development budget.

GRF 235443 Adult Basic and Literacy Education - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$7,302,416	$7,282,303	**$7,093,962**	**$7,302,416**
	N/A	N/A	-0.3%	**-2.6%**	**2.9%**

Source: General Revenue Fund

Legal Basis: ORC 3317.024; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. This program was transferred from the Ohio Department of Education (EDU) in January 2009 and funded under BOR GRF line item 235574, ABLE - State. Until FY 2009, ABLE was funded under EDU GRF line item 200509, Adult Literacy Education.

GRF 235444 Post-Secondary Adult Career-Technical Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$13,006,684	$15,879,362	**$15,632,347**	**$15,317,547**
	N/A	N/A	22.1%	**-1.6%**	**-2.0%**

Source: General Revenue Fund

Legal Basis: ORC 3313.52 and 3313.53; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. These programs were transferred from the Ohio Department of Education (EDU) in January 2009 and funded under BOR GRF line item 235575, Postsecondary Adult Career-Technical Education. Until FY 2009, these programs were funded under EDU GRF line item 200514, Adult Career-Tech Education.

GRF 235451 Eminent Scholars

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,370,988	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (Section 375.10 of Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was used to award endowment grants for eminent scholars to selected public and private institutions of higher education. These scholars were expected to assist the state by conducting scientific and technological research, providing an essential basic-science platform for commercialization efforts, and helping to accelerate Ohio's economic growth. All awards were associated with a Wright Center of Innovation, a Partnership Award from the Biomedical Research and Technology Transfer Trust Fund, or a Wright Capital Project. Eminent Scholars funds were redirected to the Ohio Research Scholars Program in H.B. 381 of the 127th G.A.

GRF 235455 EnterpriseOhio Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,259,492	$1,229,780	$958	$0	**$0**	**$0**
	-2.4%	-99.9%	-100%	**N/A**	**N/A**

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.

GRF 235474 Area Health Education Centers Program Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,571,756	$1,411,015	$1,059,078	$1,059,078	**$900,000**	**$900,000**
	-10.2%	-24.9%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 235501 State Share of Instruction

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,678,622,244	$1,842,710,039	$1,706,304,433	$1,710,299,265	**$1,735,274,323**	**$1,751,225,497**
	9.8%	-7.4%	0.2%	**1.5%**	**0.9%**

Source: General Revenue Fund

Legal Basis: ORC 3333.04; Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides unrestricted subsidies to state-assisted colleges and universities to help offset the operating costs of serving approximately 410,000 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 three formulas - one each for university main campuses, university regional campuses, and community and technical colleges - and 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, in order to fund the formulas.

GRF 235502 Student Support Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$795,790	$0	$0	$0	**$632,974**	**$632,974**
	-100%	N/A	N/A	**N/A**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. Since FY 2009, in each fiscal year BOR transfers appropriations for the Student Support Services program to the Ohio Rehabilitation Services Commission (RSC), which administers the program.

GRF 235503 Ohio Instructional Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$120,641,749	$74,009,309	$0	$0	**$0**	**$0**
	-38.7%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333.12)

Purpose: This line item provided need-based student financial aid grants to full-time Ohio-resident undergraduate students from low- and moderate-income families. Enacted in 1969, the Ohio Instructional Grants (OIG) program was intended to expand access to higher education by bringing the cost of college within reach of more Ohio families. Awards were granted to eligible Ohio resident undergraduates based on family income, dependency status, the number of dependent children in the family, and the type of institution the student attended. Am. Sub. H.B. 66 of the 126th G.A. began to phase out OIG and phase in the Ohio College Opportunity Grant (OCOG) starting in FY 2007. In FY 2010, OIG was completely replaced by OCOG.

GRF 235504 War Orphans Scholarships

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,070,732	$4,246,824	$3,972,284	$4,158,605	**$4,221,077**	**$5,362,562**
	-16.2%	-6.5%	4.7%	**1.5%**	**27.0%**

Source: General Revenue Fund

Legal Basis: ORC 5910.01 through 5910.06; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2012 and FY 2013, scholarship amounts for eligible students attending state-assisted colleges and universities are expected to be equal to 80% of the amount of undergraduate instructional and general fees charged at those institutions. Scholarships of $4,650 per year are expected to be provided for eligible students attending independent non-profit and proprietary institutions.

GRF 235507 OhioLINK

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,387,824	$6,632,280	$6,433,313	$6,433,313	**$6,100,000**	**$6,100,000**
	-10.2%	-3.0%	0.0%	**-5.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235508 Air Force Institute of Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,050,345	$1,840,659	$1,785,439	$1,785,439	**$1,740,803**	**$1,740,803**
	-10.2%	-3.0%	0.0%	**-2.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. Beginning in FY 2012, this program also includes support for the Dayton Area Graduate Studies Institute (DAGSI).

GRF 235510 Ohio Supercomputer Center

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,271,195	$3,834,386	$3,719,354	$3,719,354	**$3,347,418**	**$3,347,418**
	-10.2%	-3.0%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235511 Cooperative Extension Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$26,273,260	$23,586,327	$23,518,608	$22,467,678	**$22,220,910**	**$22,220,910**
	-10.2%	-0.3%	-4.5%	**-1.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3333.35; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235513 Ohio University Voinovich School

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$669,082	$600,656	$326,000	$326,000	**$0**	**$0**
	-10.2%	-45.7%	0.0%	**-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 supported the operations of the Voinovich Center 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. In FY 2012 and FY 2013 funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

GRF 235514 Central State Supplement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,756,414	$12,109,106	$12,109,106	$12,109,106	**$11,503,651**	**$10,928,468**
	3.0%	0.0%	0.0%	**-5.0%**	**-5.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235515 Case Western Reserve University School of Medicine

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,011,271	$2,767,937	$2,525,003	$2,525,003	**$2,146,253**	**$2,146,253**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3333.10; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. These funds are used by the university to recruit students across the country. The university submits an annual report to BOR providing descriptions and costs of the services provided during the preceding year.

GRF 235518 Capitol Scholarship Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$124,700	$114,817	$0	$0	**$0**	**$0**
	-7.9%	-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 provided scholarships for full-time undergraduates enrolled in public or private four-year colleges and universities in Ohio to attend internships in Washington, D.C. These internships were sponsored by the Washington Center for Internships and Academic Seminars. In FY 2012 and FY 2013 funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

GRF 235519 Family Practice

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,548,470	$4,083,304	$3,724,923	$3,724,923	**$3,166,185**	**$3,166,185**
	-10.2%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3333.11; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,502,323	$2,577,393	$2,577,393	$2,577,393	**$2,448,523**	**$2,326,097**
	3.0%	0.0%	0.0%	**-5.0%**	**-5.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235521 The Ohio State University John Glenn School of Public Affairs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$619,082	$555,770	$277,500	$277,500	**$0**	**$0**
	-10.2%	-50.1%	0.0%	**-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 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. In FY 2012 and FY 2013 funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

GRF 235524 Police and Fire Protection

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$171,959	$154,373	$119,793	$119,793	**$107,814**	**$107,814**
	-10.2%	-22.4%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$750,110	$673,396	$614,295	$614,295	**$522,151**	**$522,151**
	-10.2%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3333.111; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235526 Primary Care Residencies

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,245,688	$2,016,024	$1,839,083	$1,839,083	**$1,500,000**	**$1,500,000**
	-10.2%	-8.8%	0.0%	**-18.4%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 235527 Ohio Aerospace Institute

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,764,957	$1,584,458	$0	$0	**$0**	**$0**
	-10.2%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in ORC 3333.042)

Purpose: This line item supported the Ohio Aerospace Institute (OAI), a non-profit consortium of nine member universities, the NASA Lewis Research Center in Cleveland, Wright-Patterson Air Force Base, and a number of private Ohio companies. The consortium provides research and graduate instruction in the disciplines related to aeronautical and space studies and the commercialization of related technologies.

GRF 235530 Academic Scholarships

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,800,000	$7,800,000	$0	$0	**$0**	**$0**
	0.0%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in 1978 in ORC 3333.21 through 3333.25)

Purpose: This line item provided competitive merit-based scholarships for the state's most academically outstanding high school graduates enrolled in full-time undergraduate study in Ohio institutions of higher education. Scholarship awards were based on a formula that funded approximately 1,000 new scholarships of not less than $2,000 each per year, including at least one scholarship to a student at every eligible high school in Ohio. Since FY 2010, limited scholarships are continued through GRF line item 235563, Ohio College Opportunity Grant, for students who received awards in FY 2009.

GRF 235531 Student Choice Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$35,786,729	$34,185,792	$0	$0	**$0**	**$0**
	-4.5%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established in 1984 in ORC 3333.27)

Purpose: This line item provided uniform tuition grant awards to full-time in-state undergraduate students enrolled for baccalaureate study at Ohio private non-profit institutions of higher education. The goal of the program was to increase college access for more Ohioans by helping to reduce the cost of attending an independent Ohio college or university. The maximum grant was set at 25% of the average State Share of Instruction subsidy paid for in-state undergraduate enrollments at public university main campuses in the previous biennium.

GRF 235535 Ohio Agricultural Research and Development Center

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$37,174,292	$35,408,514	$33,998,918	$33,998,918	**$33,098,918**	**$33,100,000**
	-4.7%	-4.0%	0.0%	**-2.6%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3335.56; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 12 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.

GRF 235536 The Ohio State University Clinical Teaching

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,565,885	$12,469,652	$11,375,225	$11,375,225	**$9,668,941**	**$9,668,941**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,157,756	$10,256,120	$9,355,968	$9,355,968	**$7,952,573**	**$7,952,573**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,696,866	$7,994,090	$7,292,471	$7,292,471	**$6,198,600**	**$6,198,600**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235539 Wright State University Clinical Teaching

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,225,107	$3,883,684	$3,542,823	$3,542,823	**$3,011,400**	**$3,011,400**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,084,540	$3,754,476	$3,424,956	$3,424,956	**$2,911,212**	**$2,911,212**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,200,944	$3,861,474	$3,522,563	$3,522,563	**$2,994,178**	**$2,994,178**
	-8.1%	-8.8%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235543 Ohio College of Podiatric Medicine Clinic Subsidy

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$100,000	$89,774	$0	$0	**$0**	**$0**
	-10.2%	-100%	N/A	**N/A**	**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 provided the Ohio College of Podiatric Medicine (OCPM) with supplemental state funding for the clinical, educational, and patient-care needs of the college, which gives training in the treatment and prevention of foot disorders. OCPM is a privately operated medical school in Cleveland.

GRF 235547 School of International Business

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$450,000	$583,525	$0	$0	**$0**	**$0**
	29.7%	-100%	N/A	**N/A**	**N/A**

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 help support: (1) the School of International Business for state universities of northeast Ohio, located at the University of Akron; (2) the international business programs at the University of Toledo; (3) the Biomedical Microelectromechanical Systems (BioMEMS) program at the Ohio State University; (4) the Supporting Education for Returning Veterans (SERV) program at Cleveland State University; and (5) the Veterans Upward Bound (VUB) program at Cuyahoga Community College. Funding for SERV and VUB programs began in FY 2009.

GRF 235549 Part-time Student Instructional Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$104,836	$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 Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item provided need-based student financial aid - Ohio Instructional Grants (OIG) - to Ohio residents who were enrolled as part-time undergraduate students in degree-granting programs at eligible public, independent non-profit, and proprietary institutions of higher education. Am. Sub. H.B. 66 of the 126th G.A. started phasing out OIG grants for part-time students and replaced them entirely in FY 2009 with GRF item 235563, Ohio College Opportunity Grant (OCOG).

GRF 235552 Capital Component

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$19,562,150	$20,045,576	$20,639,358	$20,639,356	**$20,639,358**	**$13,628,639**
	2.5%	3.0%	0.0%	**0.0%**	**-34.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 and the actual debt service amount received by the campus. The funds can be used by the campus only for capital projects. Since 1999 BOR has implemented an incentive-based capital funding policy which determines each campus's debt service amount through a formula that takes into account the amount of space on each campus, the age of that space, the level of enrollment, and the available capital appropriation. Campuses, other than the Ohio Agricultural Research and Development Center (OARDC), that receive 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 235553 Dayton Area Graduate Studies Institute

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,931,599	$2,631,788	$0	$0	**$0**	**$0**
	-10.2%	-100%	N/A	**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 supported the Dayton Area Graduate Studies Institute, an engineering graduate consortium of three universities in the Dayton area: the University of Dayton, Wright State University, and the Air Force Institute of Technology, with the participation of the Ohio State University and the University of Cincinnati. The funds provided in this item supported a scholarship program for graduate-level engineering and logistics students at the five institutions. In FY 2012 and FY 2013 limited funding for this item is provided in GRF line item 235508, Air Force Institute of Technology.

GRF 235554 Priorities in Collaborative Graduate Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,355,548	$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 Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was used to support improvements in graduate fields of study at state-assisted universities identified by BOR and the Department of Job and Family Services as vital to the state's economic strategy or related to an area of workforce shortage.

GRF 235555 Library Depositories

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,696,458	$1,522,963	$1,477,274	$1,477,274	**$1,440,342**	**$1,440,342**
	-10.2%	-3.0%	0.0%	**-2.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235556 Ohio Academic Resources Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,727,223	$3,550,181	$3,253,866	$3,253,866	**$3,172,519**	**$3,172,519**
	-4.7%	-8.3%	0.0%	**-2.5%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. In FY 2012 and FY 2013, OARnet must also supply bandwidth to eligible economic development programs, to the extent that network capacity is available.

GRF 235558 Long-term Care Research

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$461,047	$413,896	$217,000	$217,000	**$195,300**	**$195,300**
	-10.2%	-47.6%	0.0%	**-10.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 235561 Bowling Green State University Canadian Studies Center

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$100,015	$89,786	$0	$0	**$0**	**$0**
	-10.2%	-100%	N/A	**N/A**	**N/A**

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 supported the Bowling Green State University Canadian Studies Center. The center works to strengthen Ohio-Canada business and trade relations through research, student education, and engagement with the business community.

GRF 235563 Ohio College Opportunity Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$102,417,562	$147,949,494	$88,787,398	$78,203,331	**$69,314,922**	**$91,368,684**
	44.5%	-40.0%	-11.9%	**-11.4%**	**31.8%**

Source: General Revenue Fund

Legal Basis: ORC 3333.122; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 began in FY 2007 and 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. Since FY 2010, these funds may also be used to support awards to students that previously received awards under the Academic Scholarship program. OCOG awards for students of career colleges and schools are also funded by GSF line item 235667, Ohio College Opportunity Grant - Proprietary.

GRF 235567 Central State University Speed to Scale

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,400,000	$3,411,379	$1,775,254	$0	**$0**	**$0**
	-22.5%	-48.0%	-100%	**N/A**	**N/A**

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. The plan targeted student retention, improved articulation agreements with two-year campuses, and strategic partnerships with research institutions to improve the quality of the university's offerings of science, technology, engineering, mathematics, and medical instruction. The ultimate goal was to increase Central State's student enrollment in order to improve its economies of scale.

GRF 235572 The Ohio State University Clinic Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,277,019	$1,146,421	$901,703	$901,703	**$766,533**	**$766,533**
	-10.2%	-21.3%	0.0%	**-15.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 235573 Ohio Humanities Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,000	$25,000	$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 section 375.10 of Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: These funds were used to support the Ohio Humanities Council (OHC), an independent nonprofit organization that awards grants and presents cultural programs about the humanities, including K-12 initiatives, a summer local history institute for educators, and an oral history training institute. These awards and programs are intended to encourage the exploration of the humanities.

GRF 235574 ABLE - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$351,666	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item supported the Adult Basic and Literacy Education program when it was transferred from the Department of Education (EDU) in FY 2009. Beginning in FY 2010, this program is funded through GRF line item 235443, Adult Basic and Literacy Education – State.

GRF 235575 Adult Career-Tech Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$5,204,090	$2,189,599	$0	**$0**	**$0**
	N/A	-57.9%	-100%	**N/A**	**N/A**

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$257,474	$257,474	**$0**	**$0**
	N/A	N/A	0.0%	**-100%**	**N/A**

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. Prior to FY 2010, this item was funded as an earmark under GRF line item 235583, Urban University Program. In FY 2012 and FY 2013 funding for this item is provided in an earmark under GSF line item 235649, Co-op Internship Program.

GRF 235583 Urban University Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,825,937	$5,230,125	$0	$0	**$0**	**$0**
	-10.2%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item contained several earmarks that supported various research and outreach activities on urban issues. The main activities funded by this item included applied research, training, and technical assistance, as well as programs that develop public policy and public administration initiatives related to the specific needs and issues of Ohio's urban communities. These activities served state, county, and municipal governments, regional and nonprofit agencies, neighborhood groups, and business organizations. The Urban Center at Cleveland State University's Levin College of Urban Affairs was responsible for coordinating the Urban University Program.

GRF 235587 Rural University Projects

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,159,889	$1,041,268	$0	$0	**$0**	**$0**
	-10.2%	-100%	N/A	**N/A**	**N/A**

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 funded several earmarks in support of specified research and outreach projects related to rural area issues. These projects help local and state elected and appointed officials improve rural program performance, undertake research, increase human resource capacity, and form cooperative partnerships to create environments that support private and public sector development. Funds also supported projects that develop public policy and public administration initiatives related to the specific needs and issues of Ohio's rural communities. These projects target smaller communities, which often lack staff and financial resources for research, training, and development.

GRF 235596 Hazardous Materials Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$360,435	$323,573	$373,858	$373,858	**$0**	**$0**
	-10.2%	15.5%	0.0%	**-100%**	**N/A**

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. The intent of the awards was to ensure that emergency professionals have training in handling hazardous materials and treating victims of hazardous material accidents. The awards provided training for firefighters and other emergency personnel in the treatment, storage, clean-up, and disposal of hazardous materials and waste. Until FY 2010, this item also provided support for the Cleveland State University's Center for the Interdisciplinary Study of Education and Leadership in Public Service.

GRF 235599 National Guard Scholarship Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,588,442	$15,763,772	$15,138,429	$14,957,200	**$14,839,609**	**$18,143,293**
	1.1%	-4.0%	-1.2%	**-0.8%**	**22.3%**

Source: General Revenue Fund

Legal Basis: ORC 5919.34; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. Am. Sub. H.B. 282 of the 123rd G.A. moved this program from the Adjutant General's Department to BOR.

GRF 235633 AAM Transfer

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$614,930	$1,035,802	$0	$0	**$0**	**$0**
	68.4%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (Section 209.10 of Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item accommodated the transfer of the Commission of African-American Males (AAM) to the Ohio State University. This line item consolidated AAM GRF line items 036100, Personal Services, 036200, Maintenance, 036300, Equipment, 036502, Community Projects and SSR line item 036601, Commission on African-American Males – Gifts/Grants.

GRF 235644 State Share of Instruction - Federal Stimulus - Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$281,022,236	$287,802,662	**$0**	**$0**
	N/A	N/A	2.4%	**-100%**	**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$160,557,673	$157,706,114	$71,418,300	$83,937,241	**$80,013,524**	**$201,555,000**
	-1.8%	-54.7%	17.5%	**-4.7%**	**151.9%**

Source: General Revenue Fund

Legal Basis: Article VIII Section 2n of the Ohio Constitution; ORC 151.01 and 154.04; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

2200 235614 Program Approval and Reauthorization

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$806,588	$1,327,206	$411,664	$553,010	**$701,507**	**$1,457,959**
	64.5%	-69.0%	34.3%	**26.9%**	**107.8%**

Source: General Services Fund Group: Remittances from higher education institutions seeking degree program approval and institutional reauthorization

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$115,228	$432,445	$41,288	$161,981	**$37,076**	**$199,250**
	275.3%	-90.5%	292.3%	**-77.1%**	**437.4%**

Source: General Services 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 371.10 of Am. Sub. H.B. 153 of the 129th 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.

5BM0 235623 National Guard Scholarship Reserve

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$2,600,334	**$1,746,469**	**$0**
	N/A	N/A	N/A	**-32.8%**	**-100%**

Source: General Services 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 371.10 of Am. Sub. H.B. 153 of the 129th 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.

5BU0 235635 Ohio Veterinary Student Loan Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$47,448	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Revenue collected with the renewal of veterinary licenses

Legal Basis: As needed line item (originally established by Controlling Board on October 20, 2008)

Purpose: This line item provides loan repayments to licensed veterinarians who commit to providing large animal veterinary services or any services in a veterinary resource shortage area. Recipients receive up to $10,000 per year in loan repayments, with a maximum total repayment of $20,000. Recipients are chosen by the Ohio Veterinary Medical Licensing Board based on professional experience in food animal medicine. Preference is given to applicants with a background or experience in an underserved or rural area. When this line item is utilized, the Ohio Board of Regents serves as the fiscal agent for distributing the loan repayments.

5HZ0 235648 Distance Learning Clearinghouse

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$474,040	**$1,525,960**	**$0**
	N/A	N/A	N/A	**221.9%**	**-100%**

Source: General Services 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. Currently, the Clearinghouse delivers high school courses with the addition of more advanced courses to come in the future.

5JC0 235649 Co-Op Internship Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$910,000**	**$12,000,000**
	N/A	N/A	N/A	**N/A**	**1,218.7%**

Source: General Services Fund Group: Casino licensing revenue

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$176,520**	**$6,000,000**
	N/A	N/A	N/A	**N/A**	**3,299.0%**

Source: General Services Fund Group: Casino licensing revenue

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds 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 also funded by GRF line item 235653, Ohio College Opportunity Grant.

5JC0 235668 Air Force Institute of Technology - Defense/Aerospace Graduate Studies Institute

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$4,000,000**	**$4,000,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: General Services Fund Group: Casino licensing revenue

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds to support collaborations for job creation among the Department of Defense, the Air Force Institute of Technology, the Defense/Aerospace Graduate Studies Institute, and other Ohio institutions of higher education. The collaborations strengthen job training and research and educational linkages. In the FY 2012-FY 2013 biennium, a match of $2.5 million is required for this item from private industry partners or the Department of Defense.

5Y50 235618 State Need-based Financial Aid Reconciliation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$615,905	$220,135	$1,007,035	$669,251	**$0**	**$417,357**
	-64.3%	357.5%	-33.5%	**-100%**	**N/A**

Source: General Services 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. Then the certified amount is to be appropriated under this line item.

Federal Special Revenue Fund Group

3120 235609 Tech Prep

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$150,119	$134,487	$184,533	$173,097	**$0**	**$0**
	-10.4%	37.2%	-6.2%	**-100%**	**N/A**

Source: Federal Special Revenue 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.

3120 235611 Gear-up Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,793,766	$2,768,984	$3,362,083	$2,898,256	**$1,902,541**	**$50,000**
	-27.0%	21.4%	-13.8%	**-34.4%**	**-97.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.334A, Gaining Early Awareness and Readiness for Undergraduate Programs (Gear-up)

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on November 12, 1999)

Purpose: These federal funds support 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 provides 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$74,238	$1,299,973	$4,150,043	$1,055,927	**$1,137,637**	**$1,812,961**
	1,651.1%	219.2%	-74.6%	**7.7%**	**59.4%**

Source: Federal Special Revenue Fund Group: CFDA 84.048, Vocational Education–Basic Grants to States

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. In FY 2010, greater administrative responsibilities were transferred from EDU to BOR.

3120 235617 Improving Teacher Quality Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,081,186	$2,595,068	$2,826,303	$2,723,206	**$2,758,933**	**$3,200,000**
	-15.8%	8.9%	-3.6%	**1.3%**	**16.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.367, Improving Teacher Quality State Grants

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 235621 Science Education Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$338,968	$330,525	$0	$0	**$0**	**$0**
	-2.5%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 84.215, Fund for the Improvement of Education

Legal Basis: Discontinued line item (originally established by Controlling Board on November 15, 2004)

Purpose: This line item was used to connect colleges and universities to the OSCnet (formerly known as the Third Frontier Network) in order to improve K-12 and undergraduate science education.

3120 235628 Temporary Assistance for Needy Families (TANF)

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,573,769	$777,865	$520,065	$0	**$0**	**$0**
	-88.2%	-33.1%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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).

3120 235629 High Growth Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$492,973	$381,164	$77,969	$0	**$0**	**$0**
	-22.7%	-79.5%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$7,975	$2,262	$103,788	**$0**	**$0**
	N/A	-71.6%	4,487.9%	**-100%**	**N/A**

Source: Federal Special Revenue 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.

3120 235641 Adult Basic and Literacy Education - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$13,402,241	$14,608,742	$16,174,868	**$14,614,368**	**$14,835,671**
	N/A	9.0%	10.7%	**-9.6%**	**1.5%**

Source: Federal Special Revenue Fund Group: CFDA 17.267, Incentive Grants - WIA Section 503

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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. This program was transferred from the Ohio Department of Education (EDU) in January 2009. Until FY 2010, federal ABLE funds were provided by EDU line item 200604, Adult Basic Education.

3120 235672 H-1B Tech Skills Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,319,514**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 17.268, H-1B Job Training Grants

Legal Basis: 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. Participants in the training programs must be either unemployed or dislocated workers.

3BE0 235636 Adult Education and Family Literacy Act Incentive Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$380,195	$1,035,860	$1,118,694	**$115,698**	**$0**
	N/A	172.5%	8.0%	**-89.7%**	**-100%**

Source: Federal Special Revenue 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.

3BG0 235626 Star Schools

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,135,627	$1,766,988	$424,067	$0	**$0**	**$0**
	-43.6%	-76.0%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$38,817**	**$800,000**
	N/A	N/A	N/A	**N/A**	**1,961.0%**

Source: Federal Special Revenue 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.

3H20 235608 Human Services Project

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$327,764	$2,227,746	$1,518,174	$2,858,175	**$2,529,579**	**$3,500,000**
	579.7%	-31.9%	88.3%	**-11.5%**	**38.4%**

Source: Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

3H20 235622 Medical Collaboration Network

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$211,753	$742,596	$0	$0	**$0**	**$0**
	250.7%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.211, Telehealth Network Grants

Legal Basis: Discontinued line item (originally established by the Controlling Board on November 15, 2004)

Purpose: This line item was used to link colleges, universities and hospitals to the OSCnet (formerly known as the Third Frontier Network) with the goal of promoting and enhancing collaboration among university-affiliated hospitals in order to improve medical education, medical research, and health care. This collaboration used the information-carrying capability of the OSCnet to support programs in these areas.

3N60 235605 State Student Incentive Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,303,245	$2,541,778	$1,239,567	$0	**$0**	**$0**
	95.0%	-51.2%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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.

3N60 235638 College Access Challenge Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$2,225,015	$2,250,248	$137,448	**$3,590,420**	**$4,381,431**
	N/A	1.1%	-93.9%	**2,512.2%**	**22.0%**

Source: Federal Special Revenue Fund Group: CFDA 84.378; College Access Challenge Grant Program

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on September 22, 2008)

Purpose: These federal funds are 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$306,991	**$158,308**	**$0**
	N/A	N/A	N/A	**-48.4%**	**-100%**

Source: Federal Special Revenue 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. In FY 2012, prosecutors received a minimum award of $275 and public defenders received a minimum award of $675.

3T00 235610 National Health Service Corps – Ohio Loan Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$260,158	$59,096	$0	$0	**$0**	**$0**
	-77.3%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 93.165, Grants to States for Loan Repayment Program

Legal Basis: Discontinued line item (originally established by Controlling Board in August 1998)

Purpose: This line item supported the National Health Service Corps' Grants for the State Loan Repayment program. Jointly administered by BOR and the Department of Health, the program provided educational loan repayment for certain health service practitioners (primary care physicians, assistants, nurse practitioners, and certified nurse midwives) who agreed to provide primary health care services in designated regions of Ohio. Payments were made to the appropriate lending institutions on behalf of the practitioners. The maximum amount of loan repayment supported by this program was $80,000 over four years. The goal of the program was to increase the number of health professionals who work in underserved areas of the state. When this line item was utilized, the Ohio Board of Regents served as the fiscal agent for distributing the loan repayments.

State Special Revenue Fund Group

4E80 235602 Higher Educational Facility Commission Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,974	$40,377	$21,495	$16,577	**$28,098**	**$29,100**
	34.7%	-46.8%	-22.9%	**69.5%**	**3.6%**

Source: State Special Revenue Fund Group: Transferred fees paid by independent non-profit institutions and hospitals assisted by the commission.

Legal Basis: ORC 3377; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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 2012 and FY 2013. 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.

4P40 235604 Physician Loan Repayment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$533,944	$4,151	$0	$0	**$0**	**$0**
	-99.2%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Surcharge on license fees paid by physicians

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

Purpose: This line item supported the Physician Loan Repayment Program, which helps repay all or part of the student loans of primary-care physicians who agree to provide primary-care services in areas of Ohio that experience shortages of health care resources. This program was transferred to the Ohio Department of Health (ODH) and is now funded under Fund 4P40 line item 440628, Ohio Physician Loan Repayment.

5DT0 235627 American Diploma Project

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,503	$77,974	$108,043	$0	**$0**	**$0**
	-36.3%	38.6%	-100%	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Grant from the Bill and Melinda Gates Foundation

Legal Basis: As needed line item (originally established by the Controlling Board on April 10, 2006)

Purpose: This line item provides 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 are part of the work of the American Diploma Project in Ohio, which is funded by a grant from the Bill and Melinda Gates Foundation. Ohio uses 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 provide support and direction for various aspects of this initiative.

5DT0 235666 Ohio Skills Bank

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$1,745,689	**$2,553,203**	**$0**
	N/A	N/A	N/A	**46.3%**	**-100%**

Source: State Special Revenue 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.

5FR0 235640 Shifting Gears Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$85,292	$320,239	$419,999	**$678,083**	**$919,719**
	N/A	275.5%	31.2%	**61.4%**	**35.6%**

Source: State Special Revenue Fund Group: Joyce Foundation and Shifting Gears Initiative Grant

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (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. H.B. 487 of the 129th G.A. changed this item's name from "Joyce Foundation Grant" to "Shifting Gears Grant."

5FR0 235643 Making Opportunity Affordable

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$97,520	$167,590	$279,544	**$49,788**	**$230,000**
	N/A	71.9%	66.8%	**-82.2%**	**362.0%**

Source: State Special Revenue 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.

5FR0 235647 Developmental Education Initiatives

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$47,205	$81,761	**$70,269**	**$135,000**
	N/A	N/A	73.2%	**-14.1%**	**92.1%**

Source: State Special Revenue Fund Group: Grant from the Jobs for the Future program

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$59,257	**$37,493**	**$17,094**
	N/A	N/A	N/A	**-36.7%**	**-54.4%**

Source: State Special Revenue Fund Group: Grant from the Lumina Foundation

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th G.A. (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.

5P30 235663 Variable Savings Plan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$10,565,484**	**$9,222,136**
	N/A	N/A	N/A	**N/A**	**-12.7%**

Source: State Special Revenue Fund Group: Fees and basis points revenues from the sales of Variable Savings Program investment options

Legal Basis: ORC 3334.19; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

5Z70 235624 Ohio Dentist Loan Repayment Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$70,500	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Surcharge on license fees paid by dentists

Legal Basis: Discontinued line item; (originally established by ORC 3702.85 through 3702.95)

Purpose: This line item supported the Ohio Dentist Loan Repayment Program (ODLRP), 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. This program was transferred to the Ohio Department of Health (ODH) and is now funded under Fund 5Z70 line item 440624, Ohio Dentist Loan Repayment.

6450 235664 Guaranteed Savings Plan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$763,159**	**$907,514**
	N/A	N/A	N/A	**N/A**	**18.9%**

Source: State Special Revenue 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 371.10 of Am. Sub. H.B. 153 of the 129th 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.

6490 235607 The Ohio State University Highway/Transportation Research

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$498,650	$493,663	$461,723	$433,764	**$0**	**$0**
	-1.0%	-6.5%	-6.1%	**-100%**	**N/A**

Source: State Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$615,079	$286,112	$437,536	$426,822	**$381,908**	**$891,320**
	-53.5%	52.9%	-2.4%	**-10.5%**	**133.4%**

Source: State Special Revenue Fund Group: Surcharge on registration fees paid by nurses

Legal Basis: ORC 3333.28; Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

6820 235642 Nursing Faculty Fellowship

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$669,501	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue Fund Group: Workforce Investment Act (WIA) discretionary funds transferred from the Ohio Department of Job and Family Services (JFS)

Legal Basis: As needed line item (originally established by Controlling Board on October 20, 2008)

Purpose: This line item provides grants to students pursuing a masters degree or Ph.D. in nursing with the intention of becoming teaching faculty in the field of nursing. Recipients may receive up to $15,000, and must commit to accepting a faculty teaching position at a participating university in Ohio for no less than four years following graduation. Funds for this line item are transferred from the Ohio Department of Job and Family Services (JFS) Workforce Investment Act (WIA) discretionary funds after the grants are distributed to recipients.

Third Frontier Research and Development

7011 235634 Research Incentive Third Frontier Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$6,366,080	$5,877,255	$7,766,727	**$7,776,541**	**$8,000,000**
	N/A	-7.7%	32.1%	**0.1%**	**2.9%**

Source: Third Frontier Research and Development: Third Frontier Bond Funds

Legal Basis: Section 371.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 501321 Institutional Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$900,406,546	$928,743,747	$768,250,031	$699,189,271	**$884,847,936**	**$866,592,589**
	3.1%	-17.3%	-9.0%	**26.6%**	**-2.1%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used almost exclusively to pay for the operation of prisons, specifically correctional institution costs (payroll, purchased personal services, supplies and maintenance, and equipment) directly associated with facility management, facility maintenance, support services, security, and unit management. During FYs 2010 and 2011, institutional payroll costs were supplemented with money appropriated to GRF line item 501621, Institutional Operations - Federal Stimulus. Also of note is that, at certain times, a relatively small number of the Department's Central Office staff payroll and related operating expenses have also been charged to this line item.

Certain institutional operating costs, specifically those associated with directly delivering mental health, medical, education, and recovery services that benefit inmates are not financed by this line item, but are covered by other GRF money appropriated for that specific programmatic purpose. This includes GRF line items 502321, 505321, 506321, and 507321.

GRF 501403 Prisoner Compensation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,599,255	$8,599,255	$8,599,255	$8,599,255	**$8,184,391**	**$8,599,255**
	0.0%	0.0%	0.0%	**-4.8%**	**5.1%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A., effective July 12, 1972)

Purpose: This line item is used to: (1) pay inmates for their work performed while incarcerated, and (2) 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. Inmates use this money to buy various nonprescription health care, personal hygiene, convenience, and commodity items at their host correctional institution's commissary.

GRF 501405 Halfway House

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$41,027,909	$41,109,270	$41,142,818	$42,108,807	**$43,441,146**	**$43,622,104**
	0.2%	0.1%	2.3%	**3.2%**	**0.4%**

Source: General Revenue Fund

Legal Basis: ORC 2967.14; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

Purpose: This line item is used to make contract payments to governmental and private, nonprofit agencies for the delivery of community residential programs that provide supervision and treatment services to: (1) prison inmates released under transitional control, parole, post-release control, or mental health transition, and (2) offenders placed under community control with a residential sanction by a court of common pleas. In addition to securing offenders a place to stay, these funds purchase ancillary services, including, but not limited to, drug and alcohol abuse treatment, employment assistance, academic and vocational training programs, mental health treatment, and sex offender programming.

GRF 501406 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$107,606,100	$109,224,900	$42,919,944	$34,762,220	**$40,745,179**	**$104,301,500**
	1.5%	-60.7%	-19.0%	**17.2%**	**156.0%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: An ongoing temporary law provision requires this line item be used to make debt service payments to the Department of Administrative Services (formerly, to the Ohio Building Authority) for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The money made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects, such as community-based correctional facilities and local jails.

Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

GRF 501407 Community Nonresidential Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,451,351	$16,608,669	$21,616,862	$22,285,797	**$27,050,288**	**$28,339,390**
	1.0%	30.2%	3.1%	**21.4%**	**4.8%**

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1970 and FY 1971, as GRF subsidy account 501-506, Community-Based Corrections Program; Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985, changed the line item to a special purpose account)

Purpose: This line item is primarily distributed as grants to eligible counties for the development, implementation, and operation of community corrections programs serving felony offenders. Typically, this has meant providing grants to operate intensive supervision, electronic monitoring, day reporting, and other community sanctions programs for felony offenders who would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

For each of FYs 2012 and 2013, $5.0 million of the line item's appropriation has been allocated to comply with the requirement of Am. Sub. H.B. 86 of the 129th G.A. that the Department establish and administer a probation improvement and incentive grants program for court of common pleas departments that supervise felony offenders. Half of that amount in each year, or $2.5 million, consisted of a Controlling Board-approved appropriation transfer from GRF line item 501408, Community Misdemeanor Programs.

GRF 501408 Community Misdemeanor Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,313,076	$9,313,070	$10,981,499	$11,329,603	**$12,397,873**	**$12,406,800**
	0.0%	17.9%	3.2%	**9.4%**	**0.1%**

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is distributed primarily as 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. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

GRF 501501 Community Residential Programs - CBCF

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$57,104,132	$57,104,130	$62,517,245	$64,266,691	**$62,692,768**	**$62,477,785**
	0.0%	9.5%	2.8%	**-2.4%**	**-0.3%**

Source: General Revenue Fund

Legal Basis: ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FY 1978 and FY 1979)

Purpose: This line item is distributed as a subsidy to community-based correctional facilities (CBCFs), which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities exist for the diversion of nonviolent felony offenders from state prison and are operated by local facility governing boards, which are advised by local judicial advisory boards. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, each of which house up to 200 felony offenders and offer services such as education, job training, and substance abuse treatment as an alternative to incarceration in a state correctional institution. (Any amounts needed beyond a budget agreed to by the Department must be covered by other sources of funding secured by the local facility governing board.)

GRF 501620 Institutional Operations-Federal Stimulus

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$110,029,321	$177,488,988	**$0**	**$0**
	N/A	N/A	61.3%	**-100%**	**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: The line item's appropriations 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 was used to assist with the costs of operating prisons.

GRF 502321 Mental Health Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$70,274,289	$74,089,111	$70,857,081	$69,007,001	**$52,091,114**	**$51,778,513**
	5.4%	-4.4%	-2.6%	**-24.5%**	**-0.6%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used almost exclusively to pay for the provision of mental health services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional mental health services, and their related operating expenses, are also charged to the line item.

GRF 503321 Parole and Community Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$80,316,063	$81,968,455	$71,624,458	$73,516,498	**$65,058,979**	**$63,783,848**
	2.1%	-12.6%	2.6%	**-11.5%**	**-2.0%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item's appropriation is used almost exclusively to pay operating expenses of the Division of Parole and Community Services (DPCS), including costs related to the release of offenders from state prison (including operations of the Parole Board), the community supervision of offenders for the state and certain counties, the inspection and provision of technical assistance to local jails, and the administration of the Department's community corrections programs.

GRF 504321 Administrative Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,070,061	$28,766,173	$22,460,445	$21,880,370	**$21,225,637**	**$20,085,474**
	6.3%	-21.9%	-2.6%	**-3.0%**	**-5.4%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used exclusively 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. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

Some Central Office staff associated with an activity that has a specific GRF programmatic operating expenses account (a 321 line item), and their related operating costs, are paid from that 321 line item rather than this GRF line item (504321, Administrative Operations). For example, payroll and related expenses of Central Office staff who exclusively oversee institutional mental health services are paid from GRF line item 502321, Mental Health Services.

GRF 505321 Institution Medical Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$198,033,971	$197,430,470	$225,829,929	$236,073,242	**$192,896,032**	**$195,241,961**
	-0.3%	14.4%	4.5%	**-18.3%**	**1.2%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item is used almost exclusively to pay for the provision of medical services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional medical services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

GRF 506321 Institution Education Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,963,519	$24,510,718	$20,950,540	$21,629,402	**$20,264,596**	**$18,086,492**
	2.3%	-14.5%	3.2%	**-6.3%**	**-10.7%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: This line item is used almost exclusively to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

GRF 507321 Institution Recovery Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,269,155	$7,565,172	$4,865,989	$5,732,069	**$5,787,181**	**$5,375,737**
	4.1%	-35.7%	17.8%	**1.0%**	**-7.1%**

Source: General Revenue Fund

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

Purpose: The line item's appropriation is used almost exclusively to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional recovery services, and their related operating expenses, are also charged to this line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

General Services Fund Group

1480 501602 Institutional Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$101,567,979	$108,021,120	$98,474,825	$102,187,205	**$5,348,814**	**$3,584,263**
	6.4%	-8.8%	3.8%	**-94.8%**	**-33.0%**

Source: General Services Fund Group: Any money received by the Department for "labor and services" performed; prior law amended, effective FY 2012, to require that any money received by the Department for "agricultural products produced" be deposited into the Ohio Penal Industries Manufacturing Fund (Fund 2000) instead of this fund (Fund 1480)

Legal Basis: ORC 5120.28, 5120.29; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

Purpose: As of FY 2012, this line item's use is statutorily specified for the following purposes: (1) the purchase of material, supplies, and equipment and the erection and extension of buildings used in "services provided between institutions" (replacing prior law's reference to "service industries and agriculture"), (2) the payment of compensation to employees necessary to carry on institutional services (replacing prior law's reference to "service industries and agriculture"), and (3) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted by the Department.

In addition, receipts credited to the fund, as well as those credited to Fund 2000, may be pledged to the payment of bond service charges on obligations issued by the Treasurer of State (formerly issued by the Ohio Building Authority) pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.
Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

Am. Sub. H.B. 487 of the 129th G.A. changed this line item's name from Services and Agricultural to Institutional Services.

2000 501607 Ohio Penal Industries

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$32,694,637	$31,000,020	$29,858,168	$30,221,316	**$38,013,663**	**$47,291,729**
	-5.2%	-3.7%	1.2%	**25.8%**	**24.4%**

Source: General Services Fund Group: Any money received by the Department for articles manufactured and agricultural products produced in correctional institutions; law prior to FY 2012 required any money received for "agricultural products produced" in correctional institutions be deposited into Fund 1480

Legal Basis: ORC 5120.28, 5120.29; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

Purpose: As of FY 2012, the line item's use is statutorily specified for the following purposes: (1) the purchase of material, supplies, and equipment and the erection and extension of buildings used in manufacturing industries and agriculture, (2) the purchase of lands and buildings necessary to carry on or extend the manufacturing industries and agriculture, (3) the payment of compensation to employees necessary to carry on the manufacturing industries and agriculture, and (4) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted by the Department. Relative to the purposes noted in (1), (2), and (3) above, law prior to FY 2012 did not include the use of money for purchases, capital improvements, or compensation related to "agriculture".

In addition, receipts credited to the fund, as well as those credited to Fund 1480, may be pledged to the payment of bond service charges on obligations issued by the Treasurer of State (formerly issued by the Ohio Building Authority) pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.
Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

4830 501605 Property Receipts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$258,338	$146,783	$234,645	$177,632	**$172,072**	**$582,086**
	-43.2%	59.9%	-24.3%	**-3.1%**	**238.3%**

Source: General Services Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department's control, and (2) effective FY 2012, all money collected from a lease or agreement to use property and facilities that are under the jurisdiction of the Department

Legal Basis: ORC 5120.22(B); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: The line item is statutorily authorized to be used for any expenses necessary to provide housing of Department employees, or in fulfillment of other leases or agreements, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.

4B00 501601 Sewer Treatment Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,709,749	$2,119,559	$1,707,374	$1,745,992	**$2,017,996**	**$2,057,682**
	24.0%	-19.4%	2.3%	**15.6%**	**2.0%**

Source: General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; currently, three correctional facilities have such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) GRF money transferred quarterly from each of these three correctional institutions' maintenance budgets (reflects the additional funds needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the few contractual arrangements that are in place do not cover a facility's annual operating and maintenance costs)

Legal Basis: ORC 5120.52; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

Purpose: The line item is statutorily restricted to pay costs associated with operating and maintaining the Department's three above-noted sewage treatment facilities.

4D40 501603 Prisoner Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,208,936	$13,261,408	$13,138,244	$15,372,384	**$13,494,401**	**$14,900,000**
	0.4%	-0.9%	17.0%	**-12.2%**	**10.4%**

Source: General Services Fund Group: Effective September 10, 2102, all money received by the Department from: (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; prior to that date, revenue consisted solely of money received by the Department from "commissions on telephone systems established for the use of prisoners"

Legal Basis: ORC 5120.132(A); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: The statutorily permitted purposes for which this line item may be used are: (1) paying for the costs of goods, services, and capital improvements for the benefit of prisoners, including, but not limited to, any library program, educational program, religious program, recreational program, or pre-release program, and (2) providing prisoner release payments in an appropriate amount as determined pursuant to rule.

4L40 501604 Transitional Control

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,833,351	$1,071,982	$654,123	$546,301	**$430,680**	**$1,113,120**
	-41.5%	-39.0%	-16.5%	**-21.2%**	**158.5%**

Source: General Services Fund Group: Money collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control

Legal Basis: ORC 2967.26(E); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item is statutorily restricted to pay costs related to operation of the Department'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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,237,263	$2,617,703	$2,563,306	$2,433,527	**$3,388,525**	**$2,359,775**
	17.0%	-2.1%	-5.1%	**39.2%**	**-30.4%**

Source: General Services Fund Group: All state, i.e., nonfederal, money received from the Ohio Department of Education

Legal Basis: ORC 5120.091; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is statutorily restricted to pay educational expenses incurred by the Department.

5710 501606 Training Academy Receipts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$33,219	$22,911	$5,671	$81,133	**$21,022**	**$125,000**
	-31.0%	-75.2%	1,330.6%	**-74.1%**	**494.6%**

Source: General Services Fund Group: Charges to individuals from outside the Department for training received at the Corrections Training Academy (located on the grounds of the Orient Correctional Complex in Pickaway County)

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: This line item is used solely to support the Corrections Training Academy's operating expenses. The Academy is located in Orient, Ohio, and provides training to Department employees and other law enforcement agencies.

5930 501618 Laboratory Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,095,151	$5,922,574	$5,907,254	$5,882,655	**$5,231,951**	**$6,664,729**
	-2.8%	-0.3%	-0.4%	**-11.1%**	**27.4%**

Source: General Services Fund Group: Payments collected from entities that receive laboratory services

Legal Basis: ORC 5120.135(C); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850, the capital appropriations act of the 122nd G.A.)

Purpose: This line item is statutorily restricted to pay costs of operating the Department's centralized laboratory. In addition to providing laboratory services to itself, the Department is permitted to provide such services to the departments of Mental Health, Developmental Disabilities, Youth Services, as well as to other state, county, or municipal agencies and to private persons

5AF0 501609 State and Non-Federal Awards

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$133,777	$99,546	$20,296	$35,500	**$178,962**	**$1,440,000**
	-25.6%	-79.6%	74.9%	**404.1%**	**704.6%**

Source: General Services Fund Group: Grants and other money awarded to the Department from state agencies, private foundations, and any source other than federal funds or state education funds

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item is expended in a manner consistent with the purpose of the grant or award.

5H80 501617 Offender Financial Responsibility

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,245,394	$1,400,627	$1,778,732	$1,084,371	**$1,337,764**	**$2,000,000**
	12.5%	27.0%	-39.0%	**23.4%**	**49.5%**

Source: General Services Fund Group: All "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt; cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or co-payment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services; current revenue includes a co-payment for voluntary sick calls (Fussell settlement lowered from $3 to $2)

Legal Basis: ORC 5120.56(I); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: The Department is statutorily permitted to use this line item to pay for goods and services of the same type as those for which offenders were assessed costs.

5L60 501611 Information Technology Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$787,926	$605,880	$54,296	$522,498	**$346,247**	**$350,000**
	-23.1%	-91.0%	862.3%	**-33.7%**	**1.1%**

Source: General Services Fund Group: Pro-rated charges assessed each of the Department's institutions and its Division of Parole and Community Services that reflect the relative benefit each receives from information technology upgrades and enhancements

Legal Basis: Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: This line item is used as a financing mechanism that allows the Department to pay the multi-year costs associated with information technology (IT) system upgrades and enhancements.

Federal Special Revenue Fund Group

3230 501619 Federal Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,436,731	$8,684,131	$7,356,865	$9,133,609	**$5,416,727**	**$9,180,703**
	34.9%	-15.3%	24.2%	**-40.7%**	**69.5%**

Source: Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), 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 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 373.10 of Am. Sub. H.B. 153 of the 129th 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.

3S10 501615 Truth-In-Sentencing Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,911,698	$13,102,417	$5,966,957	$0	**$0**	**$0**
	65.6%	-54.5%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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., the main operating appropriations act covering FY 1998 and FY 1999)

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.

General Revenue Fund

GRF 415100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,833,227	$7,770,561	$0	$0	**$0**	**$0**
	-12.0%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for payroll expenses.

GRF 415402 Independent Living Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$446,297	$426,901	$245,099	$255,626	**$253,006**	**$252,000**
	-4.3%	-42.6%	4.3%	**-1.0%**	**-0.4%**

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is mainly used as state match for the Independent Living Program. This program 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.

Some expenditures from this line item are counted as state match to draw down federal VR dollars. For every $1 in state match, RSC 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 415406 Assistive Technology

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$47,530	$0	$26,618	$23,956	**$26,618**	**$26,618**
	-100%	N/A	-10.0%	**11.1%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide assistive technology services to individuals with disabilities.

GRF 415431 Office for People with Brain Injury

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$226,012	$186,769	$152,813	$126,567	**$126,567**	**$126,567**
	-17.4%	-18.2%	-17.2%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 3304.23 and 3304.231; Section 375.10 of Am. Sub. H.B. 153 of the 129th 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. 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.

Since FY 2010, some expenditures from this line item are counted as state match to draw down federal VR dollars. For every $1 in state match, RSC 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 415506 Services for People with Disabilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,318,682	$13,899,125	$13,805,821	$13,803,472	**$12,763,454**	**$12,777,884**
	-2.9%	-0.7%	0.0%	**-7.5%**	**0.1%**

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th 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, RSC 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$50,000	$50,000	$28,000	$28,000	**$28,000**	**$28,000**
	0.0%	-44.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to provide grants to ten community centers for the deaf and three 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.

GRF 415520 Independent Living Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$703	$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 provided state matching funds for the Independent Living Program. Beginning in FY 2008, funding for this purpose is combined with line item 415402, Independent Living Council.

General Services Fund Group

4670 415609 Business Enterprise Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,207,885	$1,347,745	$956,369	$1,395,942	**$1,156,310**	**$1,303,090**
	11.6%	-29.0%	46.0%	**-17.2%**	**12.7%**

Source: General Services 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 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by the Controlling Board in September 1983; authorized by the Randolph-Sheppard Act and Section 110 of the Rehabilitation Act of 1973, Title VII, P.L. 93-112)

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, RSC 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.

Federal Special Revenue Fund Group

3170 415620 Disability Determination

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$76,751,761	$78,445,811	$85,685,878	$91,611,038	**$82,635,618**	**$87,579,095**
	2.2%	9.2%	6.9%	**-9.8%**	**6.0%**

Source: Federal Special Revenue Fund Group: Contractual agreement with the federal Social Security Administration

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (authorized by the Social Security Disability Amendments of 1980, Sections 221 and 1633, P.L. 96-265)

Purpose: This line item is used for operating the Bureau of Disability Determination. The Bureau determines eligibility for federal Social Security Disability Insurance and Supplemental Security Income.

3790 415616 Federal-Vocational Rehabilitation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$122,476,819	$96,802,567	$103,799,716	$99,058,744	**$114,717,712**	**$103,150,102**
	-21.0%	7.2%	-4.6%	**15.8%**	**-10.1%**

Source: Federal Special Revenue Fund Group: CFDA 84.126, Rehabilitation Services - Vocational Rehabilitation Grants to States

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th 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 expenditures for VR. For every $1 in state match, RSC receives $3.69 in federal VR funds.

3L10 415601 Social Security Personal Care Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,190,121	$3,010,681	$2,628,141	$2,528,901	**$2,429,341**	**$3,370,000**
	-5.6%	-12.7%	-3.8%	**-3.9%**	**38.7%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: ORC 3304.41; Section 375.10 of Am. Sub. H.B. 153 of the 129th 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. The amount a person may receive is based upon their ability to pay for attendant care. The intent of the program is to enhance the employability and independence of individuals with disabilities.

3L10 415605 Social Security Community Centers for the Deaf

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$886,960	$751,815	$734,444	$747,485	**$797,783**	**$772,000**
	-15.2%	-2.3%	1.8%	**6.7%**	**-3.2%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

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.

3L10 415608 Social Security Special Programs/Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,297,909	$1,501,997	$4,340,304	$1,562,239	**$124,752**	**$1,520,184**
	15.7%	189.0%	-64.0%	**-92.0%**	**1,118.6%**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay salaries and benefits for VR counselors and may be used to pay indirect costs associated with administering the Personal Care Assistance and Independent Living programs.

3L10 415610 Social Security Older Blind

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Social Security Administration reimbursement funds

Legal Basis: Discontinued line item

Purpose: This line item was used to provide services to elderly homemakers with disabilities to help them remain in their own homes.

3L40 415612 Federal Independent Living Centers or Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$653,452	$678,423	$675,943	$1,028,081	**$605,648**	**$652,222**
	3.8%	-0.4%	52.1%	**-41.1%**	**7.7%**

Source: Federal Special Revenue Fund Group: CFDA 84.169, Independent Living - State Grants

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th 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. The Council, required by the federal government, 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 RSC to the centers.

3L40 415615 Federal-Supported Employment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$861,823	$757,760	$880,862	$525,464	**$1,382,556**	**$929,755**
	-12.1%	16.2%	-40.3%	**163.1%**	**-32.8%**

Source: Federal Special Revenue Fund Group: CFDA 84.187, Supported Employment Services for Individuals with the Most Significant Disabilities

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to assist individuals with the most significant disabilities find employment through projects with employers. Expenditures from this line item supplement state VR dollars for the costs of providing supported employment services.

3L40 415617 Independent Living/Vocational Rehabilitation Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,934,202	$1,530,000	$2,232,271	$2,903,067	**$2,086,174**	**$2,137,338**
	-20.9%	45.9%	30.0%	**-28.1%**	**2.5%**

Source: Federal Special Revenue 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; CFDA 93.234, Traumatic Brain Injury State Demonstration Grant Program

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support various vocational rehabilitation programs, including training grants, traumatic brain injury, 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.

State Special Revenue Fund Group

4680 415618 Third Party Funding

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$858,548	$5,961,840	$7,236,020	$16,784,600	**$7,787,593**	**$10,802,589**
	594.4%	21.4%	132.0%	**-53.6%**	**38.7%**

Source: State Special Revenue Fund Group: Funds transferred to RSC under cooperative contractual agreements; other gifts and grants

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is mainly used to provide VR services. The revenues that support this line item are moneys transferred to RSC under cooperative contractual agreements with local entities and other state agencies and moneys deposited with RSC by community rehabilitation facilities to match available establishment grant moneys.

Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every $1 in state match, RSC 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.

4L10 415619 Services for Rehabilitation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,755,112	$5,387,495	$4,060,310	$3,800,899	**$3,491,051**	**$3,700,000**
	43.5%	-24.6%	-6.4%	**-8.2%**	**6.0%**

Source: State Special Revenue Fund Group: License reinstatement fee revenues transferred to RSC from the Bureau of Motor Vehicles ($75 of each $475 reinstatement fee)

Legal Basis: ORC 4511.191(F)(2)(d); Section 375.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by S.B. 275 of the 120th G.A.)

Purpose: This line item is used for VR services. Most expenditures from this line item are counted as state match to draw down federal VR dollars. For every $1 in state match, RSC 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 Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,092,161	$14,768,887	$11,837,824	$11,938,215	**$11,614,050**	**$11,587,201**
	-8.2%	-19.8%	0.8%	**-2.7%**	**-0.2%**

Source: State Special Revenue Fund Group: A portion of state and federal money deposited every pay period (per OMB Circular A-87, RSC may retain a reserve of no more than 60 days of cash expenses for normal operating purposes)

Legal Basis: Section 375.10 of Am. Sub. H.B. 153 of the 129th 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 RSC's administrative support functions related to the provision of vocational rehabilitation, disability determination, and ancillary programs.

General Services Fund Group

4K90 872609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$488,142	$474,345	$435,646	$497,369	**$498,563**	**$523,013**
	-2.8%	-8.2%	14.2%	**0.2%**	**4.9%**

Source: General Services 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 377.10 of Am. Sub. H.B. 153 of the 129th 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. This Board licenses and regulates the practice of respiratory care and home medical equipment in Ohio.

Volunteer Firefighters Dependents Fund Group

7085 800985 Volunteer Firemen's Dependents Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$235,825	$236,875	$231,775	$223,000	**$236,750**	**$300,000**
	0.4%	-2.2%	-3.8%	**6.2%**	**26.7%**

Source: Volunteer Firefighters Dependents 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 379.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay three types of benefits: (1) surviving spouse benefits to anyone whose 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 firefighters totally and permanently disabled in the line of duty.

Agency Fund Group

4P80 001698 Cash Management Improvement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,465,395	$2,466,256	$487,040	$132,713	**$110,089**	**$3,100,000**
	-44.8%	-80.3%	-72.8%	**-17.0%**	**2,715.9%**

Source: Agency Fund Group: Interest earnings of various state funds that draw federal money

Legal Basis: ORC 131.37; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

5JG0 110633 Gross Casino Revenue County Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$138,882,294**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Agency Fund Group: 51% of the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

5JH0 110634 Gross Casino Revenue County Student Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$92,588,196**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Agency Fund Group: 34% of the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$13,615,911**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Agency Fund Group: 5% of the 33% tax on gross casino revenue

Legal Basis: ORC 5753.03; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

6080 001699 Investment Earnings

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$378,878,593	$206,558,673	$55,033,982	$17,347,286	**$14,089,663**	**$150,000,000**
	-45.5%	-73.4%	-68.5%	**-18.8%**	**964.6%**

Source: Agency Fund Group: Investment earnings from various state funds

Legal Basis: ORC 113.09; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

7062 110962 Resort Area Excise Tax

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$748,348	$759,230	$842,246	$805,881	**$1,002,111**	**$1,000,000**
	1.5%	10.9%	-4.3%	**24.3%**	**-0.2%**

Source: Agency Fund Group: Qualified municipal corporations and townships 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 379.10 of Am. Sub. H.B. 153 of the 129th 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, 45 days after the month of collection, minus 1% retained by the GRF for administration.

7063 110963 Permissive Tax Distribution

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,754,915,170	$1,735,091,466	$1,716,314,049	$1,801,089,506	**$1,893,335,506**	**$1,980,700,000**
	-1.1%	-1.1%	4.9%	**5.1%**	**4.6%**

Source: Agency Fund Group: County and transit authority permissive sales and use taxes and county permissive cigarette taxes and alcoholic beverage taxes (Cuyahoga County is the only county levying excise taxes on cigarettes and alcoholic beverages)

Legal Basis: ORC 4301.423, 5743.024, 5739.21, and 5741.03; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

7067 110967 School District Income Tax

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$307,507,948	$322,587,920	$298,102,753	$311,103,024	**$336,546,812**	**$330,000,000**
	4.9%	-7.6%	4.4%	**8.2%**	**-1.9%**

Source: Agency Fund Group: School district income tax collections

Legal Basis: ORC 5747.03(C); Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

Holding Account Redistribution Fund Group

R045 110617 International Fuel Tax Distribution

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$60,598,630	$53,308,133	$30,138,412	$34,463,754	**$40,422,399**	**$40,000,000**
	-12.0%	-43.5%	14.4%	**17.3%**	**-1.0%**

Source: Holding Account Redistribution Fund Group: Fuel use tax payments

Legal Basis: ORC 5728.05, 5735.27, and 5735.291; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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. All states have been mandated by the federal government (Public Law 102-240, December 18, 1991) to join the International Fuel Tax Agreement (IFTA) or lose the right to collect and levy a motor fuel use tax. IFTA is a base state agreement whereby trucking companies register for fuel use tax in their home state and file one tax return in their home state instead of registering and filing in each state in which they operate. The base state 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 between the states and provinces in IFTA.

Revenue Distribution Fund Group

7049 038900 Indigent Drivers Alcohol Treatment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,950,671	$1,919,883	$1,830,837	$1,804,291	**$2,050,650**	**$2,200,000**
	-1.6%	-4.6%	-1.4%	**13.7%**	**7.3%**

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 379.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The Department of Alcohol and Drug Addiction Services distributes money from the fund 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,866,720	$24,934,821	$19,003,920	$15,102,953	**$15,644,416**	**$30,000,000**
	-3.6%	-23.8%	-20.5%	**3.6%**	**91.8%**

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 379.10 of Am. Sub. H.B. 153 of the 129th 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 Obligations Bond Retirement 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.

Am. Sub. H.B. 831 of the 118th G.A. eliminated the highway use tax (axle-mile tax) effective January 1, 1991. The act required the Registrar of Motor Vehicles in Ohio to apply for membership in a reciprocal registration agreement, the IRP. The highway use tax and the various commercial vehicle registration taxes effective under prior law were replaced with a system for registration fees based on gross vehicle weight and a three cents per gallon motor fuel surcharge for vehicles subject to the IRP. This surcharge was reduced to two cents per gallon on July 1, 2004, and eliminated on July 1, 2005 (ORC 5728.06). IRP registration fees are deposited into Fund 7050.

7051 762901 Auto Registration Distribution

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$471,062,656	$462,922,138	$461,178,278	$466,106,625	**$473,898,744**	**$539,000,000**
	-1.7%	-0.4%	1.1%	**1.7%**	**13.7%**

Source: Revenue Distribution Fund Group: Motor vehicle license tax

Legal Basis: ORC 4501.03; Section 379.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Money in this fund is returned to the counties and districts of registration, except that a portion is paid to the Auditor of State to offset the costs of audits of deputy registrars and of the motor vehicle registration system and related systems. 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.

7054 110954 Local Government Property Tax Replacement - Utility

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$79,850,911	$86,462,693	$84,531,759	$81,282,036	**$12,428,556**	**$11,000,000**
	8.3%	-2.2%	-3.8%	**-84.7%**	**-11.5%**

Source: Revenue Distribution Fund Group: The kilowatt-hour tax and, prior to FY 2012, the natural gas consumption tax

Legal Basis: ORC 5727.84(B)(3); Section 379.10 of Am. Sub. H.B. 153 of the 129th 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 of the 129th G.A.

7060 110960 Gasoline Excise Tax Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$394,012,233	$385,725,092	$381,098,704	$385,397,089	**$364,527,675**	**$395,000,000**
	-2.1%	-1.2%	1.1%	**-5.4%**	**8.4%**

Source: Revenue Distribution Fund Group: Motor vehicle fuel tax

Legal Basis: ORC 5735.27; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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.

7064 110964 Local Government Revenue Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$42,396,774	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Revenue Distribution Fund Group: State personal income tax, state sales and use tax, corporate franchise tax, public utility excise tax, and kilowatt-hour tax.

Legal Basis: Discontinued line item (originally established in ORC 5747.61)

Purpose: Money in the state Local Government Revenue Assistance Fund (LGRAF) was distributed from the Tax Commissioner to the counties on a per capita basis. Distributions to municipalities, townships, special districts, and the county itself were determined by the county budget commission. Local governments used these funds for current operating expenses. Beginning in January 2008 (per Am. Sub. H. B. 119 of the 127th G.A.), the fund was eliminated, with all future distributions through the Local Government Fund (Fund 7069).

7065 110965 Public Library Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$449,588,702	$414,168,315	$340,617,890	$367,596,036	**$352,167,638**	**$345,000,000**
	-7.9%	-17.8%	7.9%	**-4.2%**	**-2.0%**

Source: Revenue Distribution Fund Group: Revenue arising from the kilowatt-hour tax and sales tax; from August 2011 through June 2013, 95% of the amount distributed in the same month of FY 2011; thereafter total state GRF tax revenue multiplied by a percentage, calculated as FY 2013 Public Library Fund distributions divided by FY 2013 total state GRF tax revenue.

Legal Basis: ORC 131.51 and 5747.47; Sections 379.10 and 757.10 of Am. Sub. H.B. 153 of the 129th 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.

This fund was known as the Library and Local Government Support Fund prior to June 20, 2008. The name was changed by S.B. 185 of the 127th G.A.

7066 800966 Undivided Liquor Permits

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,071,868	$14,038,463	$13,915,871	$13,946,760	**$14,318,961**	**$14,100,000**
	-0.2%	-0.9%	0.2%	**2.7%**	**-1.5%**

Source: Revenue Distribution Fund Group: Liquor permit fees

Legal Basis: ORC 4301.30; Section 379.10 of Am. Sub. H.B. 153 of the 129th 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 local taxing districts 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 Alcohol and Drug Addition Services, to fund alcohol treatment and education efforts statewide.

7068 110968 State and Local Government Highway Distribution

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$199,948,231	$188,798,426	$184,962,714	$189,202,603	**$187,275,297**	**$196,000,000**
	-5.6%	-2.0%	2.3%	**-1.0%**	**4.7%**

Source: Revenue Distribution Fund Group: Motor vehicle fuel tax

Legal Basis: ORC 5735.23; Section 379.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to appropriate funding for payments to units of local government. The amount of this fund's balance that is derived from applying the variable cents per gallon levy to fuel sales at stations operated by the Ohio Turnpike Commission is paid to the Commission. The remaining balance is distributed among 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 line item 110960, Revenue Distribution Fund (Fund 7060)).

7069 110969 Local Government Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$698,943,378	$708,100,778	$641,794,520	$694,441,455	**$594,483,565**	**$348,000,000**
	1.3%	-9.4%	8.2%	**-14.4%**	**-41.5%**

Source: Revenue Distribution Fund Group: Revenue arising from the personal income tax; from August 2011 through June 2012, 75% of the amount distributed in the same month of FY 2011, plus approximately $50 million; from July 2012 through June 2013, 50% of the amount distributed in the same month of FY 2011; thereafter total state GRF tax revenue multiplied by a percentage, calculated as FY 2013 Local Government Fund distributions divided by FY 2013 total state GRF tax revenue.

Legal Basis: ORC 131.51 and 5747.50; Sections 379.10 and 757.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The Local Government Fund (LGF) provides state aid to counties and municipalities. In FY 2012 and FY 2013, the distribution of money from the Local Government Fund to counties and municipal corporations is based on proportionate shares of distributions in FY 2011. Previously, distributions were based on population, property values, and (for direct distributions from the state to municipalities) shares of total municipal income taxes collected statewide, and was subject to minimums. County amounts are disbursed to local subdivisions to be used for current operating expenses of the county government, municipalities, townships, and certain special districts.

7081 110981 Local Government Property Tax Replacement - Business

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$262,488,258	$367,009,307	$473,918,184	$481,551,525	**$261,500,518**	**$181,000,000**
	39.8%	29.1%	1.6%	**-45.7%**	**-30.8%**

Source: Revenue Distribution Fund Group: Commercial Activity Tax

Legal Basis: ORC 5751.20(B); Section 379.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established in 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 of the 129th G.A.

7082 110982 Horse Racing Tax

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$105,558	$92,176	$80,104	$78,739	**$71,454**	**$100,000**
	-12.7%	-13.1%	-1.7%	**-9.3%**	**40.0%**

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; Section 379.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to distribute revenues to the agricultural societies of the counties in which the revenues originated.

7083 700900 Ohio Fairs Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,482,462	$1,638,887	$1,401,504	$1,154,000	**$1,129,171**	**$1,400,000**
	10.6%	-14.5%	-17.7%	**-2.2%**	**24.0%**

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 379.10 of Am. Sub. H.B. 153 of the 129th 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 stakes 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$198,441	$566,548	$40,000	**$64,025**	**$0**
	N/A	185.5%	-92.9%	**60.1%**	**-100%**

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.

General Services Fund Group

4K90 893609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$121,539	$108,980	$115,666	$114,866	**$124,675**	**$126,850**
	-10.3%	6.1%	-0.7%	**8.5%**	**1.7%**

Source: General Services 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 381.10 of Am. Sub. H.B. 153 of the 129th 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. This Board licenses and regulates sanitarians, who are professionals that are engaged in the field of environmental health.

General Revenue Fund

GRF 230428 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,692,653	$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 provided debt service payments to retire special revenue bonds issued for state-supported school facilities projects. These special revenue bonds were issued before 2000 and the last of them were retired in 2008. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of primary and secondary 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 generally be issued at lower interest rates than special revenue bonds. Since 2000, the state has issued only general obligation bonds for state-supported school facilities projects.

GRF 230908 Common Schools General Obligation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$263,080,401	$204,897,889	$148,231,389	$155,840,150	**$120,581,098**	**$329,919,400**
	-22.1%	-27.7%	5.1%	**-22.6%**	**173.6%**

Source: General Revenue Fund

Legal Basis: Article VIII, Section 2n of the Ohio Constitution; Section 387.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for debt service payments on general obligation bonds issued for state supported school facilities projects. A 1999 constitutional amendment authorized the state to issue general obligation bonds for the purpose of financing capital needs of primary and secondary education. 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 state-supported school facilities projects.

State Special Revenue Fund Group

5E30 230644 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,373,078	$7,977,124	$7,267,000	$7,657,362	**$8,029,640**	**$8,550,000**
	8.2%	-8.9%	5.4%	**4.9%**	**6.5%**

Source: State Special Revenue 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 387.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for the personnel, purchased service, equipment, and maintenance costs of the SFC. These operating funds enable the SFC to perform its duties specified in ORC 3318, such as evaluating school facilities, preparing building design specifications, and providing project management services.

School Building Assistance Fund Group

5S60 230602 Community School Loan Guarantee

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$65,064	$49,767	$0	**$870,595**	**$0**
	N/A	-23.5%	-100%	**N/A**	**-100%**

Source: School Building Assistance Fund Group: Bond proceeds; investment earnings

Legal Basis: As needed line item (originally authorized in ORC 3318.50 and 3318.52)

Purpose: This line item supports the Community School Loan Guarantee Program, which provides loan guarantees to community schools to assist them in acquiring, improving, or replacing classroom facilities. As of the beginning of FY 2012, one community school has defaulted on a loan guaranteed in the program. The spending from this appropriation has paid the interest on that defaulted loan.

7021 230909 School Entrance Improvements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$570,340	$755,716	$628,017	**$0**	**$0**
	N/A	32.5%	-16.9%	**-100%**	**N/A**

Source: School Building Assistance 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.

7021 230910 Statehouse Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$755,537	$2,231,469	**$0**	**$0**
	N/A	N/A	195.3%	**-100%**	**N/A**

Source: School Building Assistance Fund Group: Moneys transferred or appropriated 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.

Lottery Profits/Education Fund Group

7020 230620 Career-Tech School Building Assistance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$850,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Lottery Profits/Education Fund Group: Funds transferred by the Controlling Board, as needed

Legal Basis: Discontinued line item (originally established in ORC 3318.47; transferred to School Facilities Commission in Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item provided school districts, including joint vocational school districts, with interest-free loans for the construction or renovation of vocational classroom facilities or purchase of vocational equipment. Prior to FY 2006, this program was called the Vocational School Building Assistance Program and was funded under the Department of Education's Fund 7020 appropriation item 200620, Vocational School Building Assistance. The program was abolished in Am. Sub. H.B. 119 of the 127th G.A., with any outstanding balances in Fund 7020 and loan repayments being transferred to the Public School Building Fund (Fund 7021).

General Revenue Fund

GRF 226100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,945,159	$6,616,793	$6,291,262	$6,235,663	**$6,084,216**	**$6,593,546**
	-4.7%	-4.9%	-0.9%	**-2.4%**	**8.4%**

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support staff payroll and fringe benefits for the School.

GRF 226200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$818,684	$640,778	$650,841	$687,734	**$694,680**	**$619,528**
	-21.7%	1.6%	5.7%	**1.0%**	**-10.8%**

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund facilities and grounds maintenance at the School.

GRF 226300 Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$83,289	$63,529	$35,965	$49,804	**$51,869**	**$65,505**
	-23.7%	-43.4%	38.5%	**4.1%**	**26.3%**

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund equipment purchases for the School.

General Services Fund Group

4H80 226602 Education Reform Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,495	$19,820	$25,038	$20,860	**$24,575**	**$60,086**
	-35.0%	26.3%	-16.7%	**17.8%**	**144.5%**

Source: General Services Fund Group: eTech Ohio grants; Parent Mentor grant; Venture Capital

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th 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.

Federal Special Revenue Fund Group

3100 226626 Coordinating Unit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,118,233	$2,412,270	$2,098,914	$2,119,223	**$2,104,213**	**$2,527,104**
	13.9%	-13.0%	1.0%	**-0.7%**	**20.1%**

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; Special Education, State Grants

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$246,817	$420,263	**$600,325**	**$1,800,000**
	N/A	N/A	70.3%	**42.8%**	**199.8%**

Source: Federal Special Revenue Fund Group: Federal grant funds transferred from the Rehabilitation Services Commission

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th 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 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.

3P50 226643 Medicaid Professional Services Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$163	**$19,986**	**$50,000**
	N/A	N/A	N/A	**12,150.7%**	**150.2%**

Source: Federal Special Revenue Fund Group: CFDA 93.778 Medical Assistance Program

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th 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.

State Special Revenue Fund Group

4M50 226601 Work Study and Technology Investment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$176,821	$212,948	$379,743	$362,738	**$258,234**	**$698,521**
	20.4%	78.3%	-4.5%	**-28.8%**	**170.5%**

Source: State Special Revenue Fund Group: Donations and sales revenues

Legal Basis: Section 383.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally created by Am. Sub. H.B. 152 of the 120th G.A.; subsequently established in ORC 3325.11 by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item contains donations as well as funds earned from the vocational program's workshops. The vocational program offers students various work experience through programming and activities such as the sign-making, catering, mail delivery, recycling, computer trouble shooting, and vending machine operations. This program is self-supporting and receives revenue through sign sales and donations. Funds in this line item are in turn used to support the student work-experience program and some other activities.

General Revenue Fund

GRF 221100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,776,102	$8,485,723	$7,371,275	$7,466,678	**$7,672,787**	**$7,842,339**
	-3.3%	-13.1%	1.3%	**2.8%**	**2.2%**

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds payroll and fringe benefits for staff of the School.

GRF 221200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,111,743	$811,822	$692,562	$776,620	**$855,913**	**$814,532**
	-27.0%	-14.7%	12.1%	**10.2%**	**-4.8%**

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for the maintenance costs of the School.

GRF 221300 Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$179,477	$31,358	$32,650	$68,700	**$57,304**	**$70,786**
	-82.5%	4.1%	110.4%	**-16.6%**	**23.5%**

Source: General Revenue Fund

Legal Basis: ORC 3325; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funds for equipment for the School.

General Services Fund Group

4M10 221602 Education Reform Grants

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,186	$27,517	$30,087	$10,860	**$22,740**	**$74,903**
	-8.8%	9.3%	-63.9%	**109.4%**	**229.4%**

Source: General Services Fund Group: eTech Ohio grants; Parent Mentor grant; and other grants

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th 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 equity, parent mentoring, and professional development, depending on the purpose of the grants received.

Federal Special Revenue Fund Group

3110 221625 Coordinating Unit

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,761,164	$1,809,463	$1,767,271	$1,657,945	**$1,505,813**	**$2,460,135**
	2.7%	-2.3%	-6.2%	**-9.2%**	**63.4%**

Source: Federal Special Revenue Fund Group: CFDA 10.553, School Breakfast Program; CFDA 10.555, School Lunch Program; CFDA 84.027, Title VI-B Handicapped; CFDA 84.151, Drug Free Schools and Community; and Special Education, State Grants (Chapter I, Education Block Grants, Vocational Education, and Media Captioned Films)

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$11,300	$3,547	**$4,334**	**$35,000**
	N/A	N/A	-68.6%	**22.2%**	**707.5%**

Source: Federal Special Revenue Fund Group: CFDA 93.778 Medical Assistance Program

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th 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.

3Y10 221686 Early Childhood Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$261,155	$241,974	$207,950	$214,330	**$111,300**	**$300,000**
	-7.3%	-14.1%	3.1%	**-48.1%**	**169.5%**

Source: Federal Special Revenue Fund Group: CFDA 84.173, Statewide Early Childhood Deafness Grant

Legal Basis: Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 29, 2001)

Purpose: This line item is 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 is to enhance the ability of deaf preschoolers to acquire the language skills needed for entering kindergarten and beyond. Though there is appropriation for FY 2013, OSD indicates that this grant has been discontinued and will no longer be used by the agency.

State Special Revenue Fund Group

4M00 221601 Educational Program Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$55,046	$58,878	$47,223	$31,268	**$46,122**	**$190,000**
	7.0%	-19.8%	-33.8%	**47.5%**	**312.0%**

Source: State Special Revenue Fund Group: Fees charged for meals and donations

Legal Basis: ORC 3325.16; Section 385.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.; subsequently established in ORC 3325.16 by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This line item receives fee revenues from the student work-experience program at the School. The vocational program offers students work experience through programming and activities such as serving meals to visiting groups at the School. This program is self-supporting and receives revenue through workshop fees, donations, and from serving meals to visitors. Funds in this line item are in turn used to support student work-experience and educational food service programs.

5H60 221609 Even Start Fees and Gifts

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$30,020	$55,524	$79,546	$37,453	**$15,119**	**$126,750**
	85.0%	43.3%	-52.9%	**-59.6%**	**738.3%**

Source: State Special Revenue Fund Group: Fees and gifts

Legal Basis: ORC 3325.07; Section 385.10 of Am. Sub. H.B. 153 of the 129th 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 receives fees and gifts associated with Even Start services. Even Start's goal is to accelerate the language and literacy development of preschoolers who are deaf, with a key commitment to children who depend on access to American Sign Language to fully participate in learning. Funds in this line item are used to support wages and benefits of the teachers in the Alice Cogswell Child Development Center preschool program. A portion of the funding for the program is used to replace books and other instructional supplies.

General Revenue Fund

GRF 050321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,060,159	$2,132,223	$2,236,036	$2,240,616	**$2,143,989**	**$2,144,030**
	-30.3%	4.9%	0.2%	**-4.3%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th 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 the Corporate and Uniform Commercial Code Filing Fund (Fund 5990).

GRF 050403 Election Statistics

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$70,201	$61,006	$0	$0	**$0**	**$0**
	-13.1%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: As needed line item

Purpose: This line item is used to pay costs associated with maintaining a statewide voter registration database, and to provide electronically compiled election results from legislative, statewide, presidential and congressional races, and statewide ballot issues.

GRF 050407 Poll Workers Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$277,997	$262,012	$209,743	$238,100	**$0**	**$234,196**
	-5.8%	-19.9%	13.5%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used 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.

GRF 050409 Litigation Expenditures

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,073	$1,974	$0	$0	**$0**	**$0**
	-4.8%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This appropriation item was used to pay legal expenses incurred by the Secretary of State in defending an action brought by Mallory et. al. The case, which involved a dispute over the election of judges from at-large districts and minority voting rights, was decided in 1997. After that, this line item was used for other legal expenses.

GRF 050505 County Postage Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$2,625,677	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 562 of the 127th G.A.)

Purpose: This line item was used to pay costs incurred by boards of elections to mail an absent voter's ballot application to voters required to receive a notice under section 3501.19 of the Revised Code for the November 4, 2008, general election. H.B. 562, the FY 2009-FY2010 capital bill, provided one-time funding of $3.0 million for this purpose in FY 2009.

General Services Fund Group

4120 050609 Notary Commission

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$359,981	$950,567	$560,037	$495,166	**$457,140**	**$475,000**
	164.1%	-41.1%	-11.6%	**-7.7%**	**3.9%**

Source: General Services Fund Group: Fees paid by individuals for notary public licenses

Legal Basis: ORC 147.01 and 147.37; Section 389.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays for the operating costs for the Notary Public Office, including the cost of issuing licenses.

4130 050601 Information Systems

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$99,413	$97,695	$100,518	$26,589	**$36,982**	**$49,000**
	-1.7%	2.9%	-73.5%	**39.1%**	**32.5%**

Source: General Services Fund Group: Fees charged to vendors for special data requests (separate from routine information requests and document-processing)

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th 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.

4140 050602 Citizen Education Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$52,021	$174,064	$0	$0	**$0**	**$25,000**
	234.6%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Donations from private groups for specified voter education purposes

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to support voter education programs. Costs include preparing, printing, and distributing voter registration and educational materials, and conducting related workshops and conferences.

4S80 050610 Board of Voting Machine Examiners

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,800	$8,068	$6,932	$5,043	**$11,620**	**$7,200**
	348.2%	-14.1%	-27.3%	**130.4%**	**-38.0%**

Source: General Services Fund Group: Fee of $2,400 charged to voting machine vendors

Legal Basis: ORC 3506.05; Section 389.10 of Am. Sub. H.B. 153 of the 129th 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 members of the Board of Voting Machine Examiners or for other expenses to examine, test, report, or certify voting machine devices. Am. Sub. H.B. 153 of the 129th G.A. increased the fee charged to vendors from $1,800 to $2,400.

5FG0 050620 BOE Reimbursement and Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$2,125,814	$50,278	$334,753	**$2,816,715**	**$100,000**
	N/A	-97.6%	565.8%	**741.4%**	**-96.4%**

Source: General Services Fund Group: Transfers authorized by the Controlling Board

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th 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 SOS reimbursed county boards of elections approximately $2.75 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$1,077,353	$0	**$2,117,911**	**$0**
	N/A	N/A	-100%	**N/A**	**-100%**

Source: General Services Fund Group: ORC 3501.17(G); transfers authorized by the Controlling Board

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. 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.

Federal Special Revenue Fund Group

3AC0 050619 Election Data Collection Grant

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,444,099	$555,575	$0	**$0**	**$0**
	N/A	-61.5%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$58,187	$702,766	$465,107	$518,857	**$366,822**	**$1,177,381**
	1,107.8%	-33.8%	11.6%	**-29.3%**	**221.0%**

Source: Federal Special Revenue Fund Group: Federal Help America Vote Act (HAVA) of 2002, Pub. L. No. 107-252, Title II, Subtitle D, Section 261

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th 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 funds 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.

3AS0 050616 Help America Vote Act (HAVA)

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,027,629	$3,026,125	$1,715,269	$2,216,665	**$1,282,276**	**$4,489,233**
	-24.9%	-43.3%	29.2%	**-42.2%**	**250.1%**

Source: Federal Special Revenue Fund Group: Federal Help America Vote Act (HAVA) of 2002 Pub. L. No. 107-252

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$1,856,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 12.217 - Electronic Absentee Systems for Elections; 10 USC 2358 - Research and Development Projects

Legal Basis: Established by Controlling Board on December 12, 2011

Purpose: This appropriation is 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 such voters.

State Special Revenue Fund Group

5990 050603 Business Services Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$13,724,865	$15,313,499	$13,476,527	$13,116,239	**$12,518,228**	**$14,385,400**
	11.6%	-12.0%	-2.7%	**-4.6%**	**14.9%**

Source: State Special Revenue Fund Group: Fees charged for Corporate and Uniform Commercial Code filings under Titles 13 and 17 of the Revised Code

Legal Basis: ORC 111.16 to 111.18 and 1309.528(A); Section 389.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to pay for expenses related to both the processing of Uniform Commercial Code filings and the processing of filings related to corporations and partnerships. This line item also supplements some staffing costs for the Elections Division.

5N90 050607 Technology Improvements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$124,232	$125,937	$188,959	$178,738	**$0**	**$0**
	1.4%	50.0%	-5.4%	**-100%**	**N/A**

Source: State Special Revenue Fund Group: 1% of the money credited to the Corporate and Uniform Commercial Code Filing Fund (Fund 5990)

Legal Basis: Discontinued line item (originally established in ORC 1309.528(B))

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. H.B. 153 abolished Fund 5N90. As a consequence, the cost of technology upgrades incurred by the Secretary of State is now paid directly from Fund 5990.

Holding Account Redistribution Fund Group

R001 050605 Uniform Commercial Code Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$127,886	$7,395	$14,255	$90,160	**$11,988**	**$30,000**
	-94.2%	92.8%	532.5%	**-86.7%**	**150.3%**

Source: Holding Account Redistribution Fund Group: Uniform Commercial Code filing fees

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line tem is used to make refunds due to overpayments and return fees for Uniform Commercial Code documents that are not recorded.

R002 050606 Corporate/Business Filing Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$59,674	$40,922	$32,346	$35,162	**$47,599**	**$120,000**
	-31.4%	-21.0%	8.7%	**35.4%**	**152.1%**

Source: Holding Account Redistribution Fund Group: Corporate and business filing fees

Legal Basis: Section 389.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 020321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,526,126	$10,555,644	$10,035,077	$10,763,468	**$10,537,811**	**$10,911,095**
	0.3%	-4.9%	7.3%	**-2.1%**	**3.5%**

Source: General Revenue Fund

Legal Basis: Section 391.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Funds expended from this line item are used exclusively to pay operating expenses of the Senate, primarily compensation paid to the members of the Senate and legislative staff. Temporary law: (1) requires the Director of Budget and Management, at the direction of the Clerk of the Senate, to transfer all, or a portion, of the line item's unexpended, unencumbered appropriation from FY 2011 to FY 2012, and similarly, from FY 2012 to FY 2013, and (2) reappropriates the transferred amount to the same line item.

General Services Fund Group

1020 020602 Senate Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$448,465	$363,191	$813,657	$224,711	**$246,237**	**$852,001**
	-19.0%	124.0%	-72.4%	**9.6%**	**246.0%**

Source: General Services Fund Group: (1) Refunds from the Department of Administrative Services for overpayment of medical insurance premiums for state senators, (2) amounts received by the Senate Clerk's Office for 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 391.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 336 of the 118th G.A.)

Purpose: Money deposited to the credit of this fund is statutorily restricted to pay operating expenses of the Senate.

4090 020601 Miscellaneous Sales

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,293	$2,395	$15,253	$11,018	**$20,135**	**$34,497**
	85.3%	536.9%	-27.8%	**82.8%**	**71.3%**

Source: General Services Fund Group: All money collected by the Senate Clerk's Office from the sale of flags, insignia, seals, frames for resolutions, and similar items

Legal Basis: ORC 101.69; Section 391.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1237 of the 113th G.A.)

Purpose: Money deposited to the credit of this fund is statutorily restricted 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 Senate.

General Revenue Fund

GRF 866321 CSV Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$129,915**	**$126,664**
	N/A	N/A	N/A	**N/A**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th 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 renames the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funds them as a stand-alone agency.

General Services Fund Group

5GN0 866605 Serve Ohio Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$16,869**	**$67,500**
	N/A	N/A	N/A	**N/A**	**300.1%**

Source: General Services Fund Group: Gifts, donations, and revenues from license plate sales

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are used to support the Governor and First Lady's Service Awards Program and helps subsidize costs relating to the Annual Conference on Service and 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 renames the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funds them as a stand-alone agency.

Federal Special Revenue Fund Group

3R70 866617 AmeriCorps Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$7,240,337**	**$8,272,110**
	N/A	N/A	N/A	**N/A**	**14.3%**

Source: Federal Special Revenue Fund Group: Federal grants from the Corporation for National Community Service

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th 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 and to provide training and technical support to grantees.

Prior to FY 2012, funding for this purpose was provided through line item 490617, AmeriCorps Programs, under the Department of Aging. H.B. 153 renames the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funds them as a stand-alone agency.

State Special Revenue Fund Group

6240 866604 Volunteer Contracts and Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$38,315**	**$47,870**
	N/A	N/A	N/A	**N/A**	**24.9%**

Source: State Special Revenue Fund Group: Gifts, donations, and inter-agency contracts

Legal Basis: Section 393.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: These funds are 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 renames the Ohio Community Service Council as the Ohio Commission on Service and Volunteerism and funds them as a stand-alone agency.

Debt Service Fund Group

7070 155905 Third Frontier Research and Development Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,749,792	$17,126,282	$21,002,434	$29,965,985	**$37,864,319**	**$63,640,300**
	45.8%	22.6%	42.7%	**26.4%**	**68.1%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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 (formerly, the Department of Development) budget.

7072 155902 Highway Capital Improvement Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$206,078,646	$197,559,258	$170,371,415	$149,417,025	**$140,959,753**	**$150,789,300**
	-4.1%	-13.8%	-12.3%	**-5.7%**	**7.0%**

Source: Debt Service Fund Group: Gasoline Excise Tax; appropriations made under the Department of Transportation

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally authorized by Article VIII, Section 2m of the Ohio Constitution, approved by voters on November 7, 1995)

Purpose: Highway Capital Improvement Bonds are 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.

This replaced line item 155900, Highway Capital Improvement Bond Retirement (Fund 7072), in FY 2002.

7073 155903 Natural Resources Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,740,318	$25,277,966	$25,750,509	$25,217,330	**$4,686,629**	**$25,209,100**
	11.2%	1.9%	-2.1%	**-81.4%**	**437.9%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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.

This replaced line item 155900, Natural Resources Bond Retirement (Fund 7073), in FY 2002.

7074 155904 Conservation Projects Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,705,563	$18,503,597	$19,029,687	$21,415,776	**$24,556,795**	**$29,297,300**
	17.8%	2.8%	12.5%	**14.7%**	**19.3%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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. The corresponding GRF line item 150904, Conservation General Obligation Debt Service, is in the Public Works Commission's budget.

This replaced line item 725904, Conservation General Obligation Debt Service, under the Department of Natural Resources, in FY 2002.

7076 155906 Coal Research and Development Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,132,604	$8,172,569	$8,744,095	$6,857,831	**$7,861,078**	**$5,577,700**
	14.6%	7.0%	-21.6%	**14.6%**	**-29.0%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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 (formerly, the Department of Development) budget.

This replaced line item 155900, Coal Research and Development Bond Retirement (Fund 7076), in FY 2002.

7077 155907 State Capital Improvement Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$177,931,614	$186,111,452	$109,095,949	$145,654,599	**$96,792,987**	**$215,571,100**
	4.6%	-41.4%	33.5%	**-33.5%**	**122.7%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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. In the past, this money has been a line item in the Treasurer of State's budget (line item 090900, State Capital Improvement Bond Service Fund). The GRF counterpart for this line item is in the budget for the Public Works Commission (line item 150907, State Capital Improvements General Obligation Debt Service).

This replaced line item 155900, State Capital Improvement Bond (Fund 7077), in FY 2002.

7078 155908 Common Schools Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$265,094,567	$205,160,043	$148,402,112	$163,469,788	**$140,400,490**	**$341,919,400**
	-22.6%	-27.7%	10.2%	**-14.1%**	**143.5%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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 School Facilities Commission's budget. State Issue 1 in November 2000 authorized the state to issue general obligation bonds for education.

This replaced line item 155900, Common Schools Capital Facility Bond (Fund 7078), in FY 2002.

7079 155909 Higher Education Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$160,613,532	$157,834,419	$71,449,695	$83,952,951	**$90,292,188**	**$201,555,000**
	-1.7%	-54.7%	17.5%	**7.6%**	**123.2%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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.

This replaced line item 155900, Higher Education Capital Facility Bond (Fund 7079), in FY 2002.

7080 155901 Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$4,169,634**	**$10,112,100**
	N/A	N/A	N/A	**N/A**	**142.5%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,585,494	$3,593,311	$4,372,045	$7,322,363	**$9,454,575**	**$15,680,500**
	0.2%	21.7%	67.5%	**29.1%**	**65.9%**

Source: Debt Service Fund Group: GRF transfers

Legal Basis: Section 395.10 of Am. Sub. H.B. 153 of the 129th 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 (formerly, the Department of Development) budget.

General Revenue Fund

GRF 945321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$406,881	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for payroll expenses related to the administration of the Southern Ohio Agricultural and Community Development Foundation in FY 2009. Operating expenses prior to FY 2009 were funded through Fund 5M90 appropriation item 945601, Operating Expenses, as they are for the FY 2012-FY 2013 biennium.

GRF 945501 Southern Ohio Agricultural and Community Development Foundation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$5,979,130	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to issue educational and training assistance grants to farmers wishing to replace the production of tobacco with other agricultural products, and to mitigate the adverse economic impact of reduced tobacco production in Ohio's traditional tobacco growing region. Grant funding prior to FY 2009 was supported through Fund K087 appropriation item 945602, Southern Ohio Agricultural and Community Development Foundation. Because there is no funding appropriated for educational and training assistance grants in the FY 2012-FY 2013 biennium, the Southern Ohio Agricultural and Community Development Foundation instead uses endowment moneys, which are not appropriated by the General Assembly, for these purposes.

Tobacco Master Settlement Agreement Fund Group

5M90 945601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$404,666	$0	$399,989	$425,054	**$439,985**	**$426,800**
	-100%	N/A	6.3%	**3.5%**	**-3.0%**

Source: Tobacco Master Settlement Agreement Fund Group: Periodic payments from the Southern Ohio Agricultural and Community Development Foundation Endowment Fund

Legal Basis: ORC 183.14; Section 397.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for payroll and other operating expenses for five staff who administer the Southern Ohio Agricultural and Community Development Foundation.

K087 945602 Southern Ohio Agricultural and Community Development Foundation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,513,251	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (C)(1) from the Tobacco Master Settlement Agreement

Legal Basis: Discontinued line item

Purpose: This line item was used to administer the Foundation and to provide grants for educational assistance to Ohio's tobacco farm families. Grant funding is now provided directly through the Foundation's endowment, which is not subject to the legislative appropriations process.

General Services Fund Group

4K90 886609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$404,790	$464,973	$434,199	$532,324	**$462,476**	**$472,260**
	14.9%	-6.6%	22.6%	**-13.1%**	**2.1%**

Source: General Services 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 399.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 116321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,025,583	$1,978,743	$1,162,896	$1,048,340	**$1,479,475**	**$1,700,000**
	-2.3%	-41.2%	-9.9%	**41.1%**	**14.9%**

Source: General Revenue Fund

Legal Basis: ORC 5703; Section 401.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides all funding for the agency, including personal services, maintenance, and equipment.

General Revenue Fund

GRF 110321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$84,875,363	$87,936,509	$80,658,619	$80,279,192	**$67,319,604**	**$72,814,500**
	3.6%	-8.3%	-0.5%	**-16.1%**	**8.2%**

Source: General Revenue Fund

Legal Basis: ORC 5703; Section 403.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$225,473	$109,844	$204,245	**$166,053**	**$198,000**
	N/A	-51.3%	85.9%	**-18.7%**	**19.2%**

Source: General Revenue Fund

Legal Basis: Section 403.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,508	$9,566	$15,880	$4,000	**$0**	**$15,646**
	-34.1%	66.0%	-74.8%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Section 403.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 80 of the 116th G.A.)

Purpose: This line item covers costs involved in matching persons delinquent in child support payments with taxpayers owed an Ohio income tax refund. If such a person is owed a refund, the refund can then be turned over to the Ohio Department of Job and Family Services to be used for child support.

GRF 110901 Property Tax Allocation - Taxation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$496,613,219	$550,587,411	$633,376,601	$622,245,938	**$633,014,486**	**$616,000,000**
	10.9%	15.0%	-1.8%	**1.7%**	**-2.7%**

Source: General Revenue Fund

Legal Basis: ORC 319.302 and 323.151 through 323.157; Section 403.10 of Am. Sub. H.B. 153 of the 129th 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.

Am. Sub. H.B. 66 of the 126th G.A. changed the rollback program. For real property used in a business activity, as defined in the bill, the 10% rollback of real property taxes was eliminated beginning in tax year 2005. Under previous law, all real property tax bills were reduced by credits equal to 10% of taxes charged. Types of real property still 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.

The homestead exemption is an exemption from real property taxation on the first $25,000 of a home's market value for owner-occupants who are eligible who are (1) age 65 or older, or (2) permanently and totally disabled.

GRF 110906 Tangible Tax Exemption - Taxation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$8,965,004	$4,482,502	$0	$0	**$0**	**$0**
	-50.0%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by ORC 5709.01)

Purpose: This line item was used to reimburse local governments other than school districts for losses incurred as a result of the creation of the $10,000 tangible property tax exemption (the "small business" exemption). Am. Sub. H.B. 66 of the 126th General Assembly accelerated the phase-out of this reimbursement to local governments, with no payments after FY 2009.

General Services Fund Group

2250 110626 Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,161	$96,739	$0	$0	**$0**	**$0**
	766.7%	-100%	N/A	**N/A**	**N/A**

Source: General Services 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 only for law enforcement purposes as specified in ORC 2981.13.

2280 110628 Tax Reform System Implementation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$528,211	$0	$4,486,170	$12,711,783	**$12,632,996**	**$13,505,754**
	-100%	N/A	183.4%	**-0.6%**	**6.9%**

Source: General Services 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 403.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item provides funding to defray costs of administering the Commercial Activity Tax and of implementing tax reform.

4330 110602 Tape File Account

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$110,318	$72,178	$57,492	$99,425	**$181,433**	**$195,899**
	-34.6%	-20.3%	72.9%	**82.5%**	**8.0%**

Source: General Services Fund Group: Fees charged to local governments for tax-related computer services and data

Legal Basis: ORC 5703.41 and 5747.18; Section 403.10 of Am. Sub. H.B. 153 of the 129th 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.

5AP0 110632 Discovery Project

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$1,077,497	$5,356,281	$6,191,457	**$3,548,653**	**$2,421,200**
	N/A	397.1%	15.6%	**-42.7%**	**-31.8%**

Source: General Services Fund Group: Transfer from GRF

Legal Basis: ORC 5703.82; Section 403.10 of Am. Sub. H.B. 153 of the 129th G.A. (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 are paid from this fund. The Discovery Project uses a data warehouse to improve discovery of tax non-filers and non-compliance with tax laws.

5BQ0 110629 Commercial Activity Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$5,940,050	$5,724,501	$103,506	$0	**$0**	**$0**
	-3.6%	-98.2%	-100%	**N/A**	**N/A**

Source: General Services 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. These costs are now to be paid from the Tax Reform System Implementation Fund (Fund 2280).

5BW0 110630 Tax Amnesty Promotion and Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$701,206**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: General Services Fund Group: Revenue transfer from the GRF

Legal Basis: Sections 403.10, 403.20, and 757.40 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Funds are to be used for promotion and administration of a tax amnesty program to be conducted from May 1, 2012, through June 15, 2012. This appropriation item was previously used for promotion and administration of the 2006 tax amnesty program. Funding was by a transfer from the Tax Reform System Implementation Fund.

5CZ0 110631 Vendor's License Application

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$126,850	$121,950	$132,775	$185,025	**$202,000**	**$250,000**
	-3.9%	8.9%	39.4%	**9.2%**	**23.8%**

Source: General Services Fund Group: $25 of vendor license registration fees collected on behalf of counties

Legal Basis: ORC 5739.17(A)(3); Section 403.10 of Am. Sub. H.B. 153 of the 129th 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. Am. Sub. H. B. 66 of the 126th General Assembly created this mechanism for the Department of Taxation to return these fees to county auditors.

5N50 110605 Municipal Income Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$495,188	$456,962	$248,925	$429,586	**$342,034**	**$336,575**
	-7.7%	-45.5%	72.6%	**-20.4%**	**-1.6%**

Source: General Services Fund Group: 1.5 percent of collections of the municipal income tax on electric light and telephone and telecommunications companies

Legal Basis: ORC 5745.03(A); Section 403.10 of Am. Sub. H.B. 153 of the 129th 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 telephone and telecommunications companies.

5N60 110618 Kilowatt Hour Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$96,999	$151,916	$21,961	$22,747	**$175,000**	**$148,500**
	56.6%	-85.5%	3.6%	**669.3%**	**-15.1%**

Source: General Services Fund Group: Annual fee of $500 collected from large 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 403.10 of Am. Sub. H.B. 153 of the 129th 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.

5V80 110623 Property Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,120,683	$12,912,296	$11,177,596	$10,222,148	**$10,606,455**	**$11,978,310**
	-8.6%	-13.4%	-8.5%	**3.8%**	**12.9%**

Source: General Services Fund Group: 0.48% in FY 2011 and thereafter of the amount by which each parcel of real property listed on the general tax list and duplicate of real and public property for the preceding tax year was 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 403.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: The Department's costs for administration of the public utility personal property tax, the dealers in intangibles 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.

5W40 110625 Centralized Tax Filing and Payment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,602,488	$338,326	$127,673	$0	**$200,000**	**$198,000**
	-78.9%	-62.3%	-100%	**N/A**	**-1.0%**

Source: General Services Fund Group: GRF transfer of not more than $400,000 in the biennium

Legal Basis: Section 403.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This money is 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$64,652	$119,581	$5,770	$0	**$50,000**	**$49,500**
	85.0%	-95.2%	-100%	**N/A**	**-1.0%**

Source: General Services Fund Group: Half of an application fee of 0.5% of the total exempt facility project cost, not to exceed $2,000 per facility

Legal Basis: ORC 5709.212(A); Section 403.10 of Am. Sub. H.B. 153 of the 129th 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.

Federal Special Revenue Fund Group

3J60 110601 Motor Fuel Compliance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,000	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 20.205, Highway Planning and Construction

Legal Basis: As needed line item (originally established by Controlling Board in September 1992)

Purpose: Revenues offset expenses for the Department of Taxation in participating in the joint state-federal (IRS) "Fuel Tax Compliance Project." This money has been made available to the IRS and to states throughout the country for investigating and combating state and federal motor fuel tax evasion.

State Special Revenue Fund Group

4350 110607 Local Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,555,683	$16,686,487	$16,900,464	$16,988,073	**$17,400,718**	**$19,033,682**
	0.8%	1.3%	0.5%	**2.4%**	**9.4%**

Source: State Special Revenue 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 403.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,196,373	$1,085,153	$731,379	$878,059	**$1,021,300**	**$1,459,609**
	-9.3%	-32.6%	20.1%	**16.3%**	**42.9%**

Source: State Special Revenue Fund Group: $0.25 charge levied against every motor vehicle certificate of title issued

Legal Basis: ORC 4505.09(B)(2)(c); Section 403.10 of Am. Sub. H.B. 153 of the 129th 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

4370 110606 Litter/Natural Resource Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$673,550	$622,279	$0	$0	**$20,000**	**$19,800**
	-7.6%	-100%	N/A	**N/A**	**-1.0%**

Source: State Special Revenue Fund Group: Up to 2.5% of the total amount contributed under the natural areas and preserves, nongame and endangered wildlife, and military injury relief checkoffs on the personal income tax return; beginning in FY 2012, contributions under the Ohio Historical Society checkoff are also a source of revenue; the previous primary source of revenue to this fund, from the corporate franchise tax, was phased out effective FY 2010

Legal Basis: ORC 5747.113(D); Section 403.10 of Am. Sub. H.B. 153 of the 129th 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. Previously, funds from this line item also covered the costs of collecting and administering the "Litter Tax" on corporations.

4380 110609 School District Income Tax

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,448,790	$3,244,027	$4,923,700	$5,212,447	**$4,907,413**	**$5,802,044**
	-5.9%	51.8%	5.9%	**-5.9%**	**18.2%**

Source: State Special Revenue Fund Group: 1.5 percent of school district income tax collections

Legal Basis: ORC 5747.03(C); Section 403.10 of Am. Sub. 153 of the 129th 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 182 as of January 2012, and collections have increased.

Through FY 1993, this line item received 3% of total school district income tax collections. Am. Sub. H.B. 152 of the 120th G.A. reduced the percentage of collections that the line item receives to 2.5% in FY 1994 and 2% in FY 1995. Am. Sub. H.B. 117 of the 121st G.A. again reduced the percentages to 1.75% in FY 1996 and 1.5% in FY 1997 and thereafter. These changes were made because the Department was not spending all the administrative money.

The original law authorizing the school district income tax went into effect in November, 1981. H.B. 291 of the 115th G.A. repealed the authority of any school district to enact a new income tax after August 2, 1983. At that time, only six districts used an income tax. One was repealed effective in 1987. Am. Sub. S.B. 28 of the 118th G.A. reauthorized new enactments of voter-approved school district income taxes.

4C60 110616 International Registration Plan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$843,114	$647,797	$400,422	$546,446	**$473,531**	**$682,415**
	-23.2%	-38.2%	36.5%	**-13.3%**	**44.1%**

Source: State Special Revenue 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 403.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$69,608	$119,707	$116,271	$110,915	**$238,129**	**$244,193**
	72.0%	-2.9%	-4.6%	**114.7%**	**2.5%**

Source: State Special Revenue Fund Group: Two percent of the $1 tire tax.

Legal Basis: ORC 3734.901 and 3734.9010; Section 403.10 of Am. Sub. H.B. 153 of the 129th 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. 153 of the 129th G.A. extended this tax through June 30, 2013.

5V70 110622 Motor Fuel Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,990,342	$4,358,373	$3,413,767	$4,429,545	**$3,788,087**	**$5,035,374**
	-12.7%	-21.7%	29.8%	**-14.5%**	**32.9%**

Source: State Special Revenue Fund Group: 0.275% from motor fuel taxes collected net of refunds

Legal Basis: ORC 5735.053; Section 403.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item pays for the administration of the motor fuel tax.

6390 110614 Cigarette Tax Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$157,670	$63,469	$431,570	$989,963	**$1,527,729**	**$1,370,471**
	-59.7%	580.0%	129.4%	**54.3%**	**-10.3%**

Source: State Special Revenue 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(E); Section 403.10 of Am. Sub. H.B. 153 of the 129th 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.

6420 110613 Ohio Political Party Distributions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$440,797	$402,858	$356,899	$318,259	**$307,250**	**$500,000**
	-8.6%	-11.4%	-10.8%	**-3.5%**	**62.7%**

Source: State Special Revenue Fund Group: State income tax checkoff of $1 on single returns and $1 or $2 on joint returns

Legal Basis: ORC 3517.16; Section 403.10 of Am. Sub. H.B. 153 of the 129th 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.

6880 110615 Local Excise Tax Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$293,622	$59,804	$594,812	$655,578	**$575,518**	**$775,015**
	-79.6%	894.6%	10.2%	**-12.2%**	**34.7%**

Source: State Special Revenue Fund Group: 2% of Cuyahoga County excise tax collections on cigarettes and alcoholic beverages

Legal Basis: ORC 5743.024 and 4301.423; Section 403.10 of Am. Sub. H.B. 153 of the 129th 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.

Agency Fund Group

4250 110635 Tax Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,607,934,383	$1,704,141,553	$1,529,754,807	$1,369,879,140	**$1,581,196,812**	**$1,546,800,000**
	6.0%	-10.2%	-10.5%	**15.4%**	**-2.2%**

Source: Agency Fund Group: Money transferred from current receipts of the tax or fee for which the refund arose

Legal Basis: ORC 5703.052; Section 403.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: Refunds for various overpaid taxes or fees are paid from this line item. Refunds related to insurance and public utility excise taxes are paid from Fund 4250 appropriation item 090635, Tax Refunds, in the Treasurer of State's budget.

7095 110995 Municipal Income Tax

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$43,655,400	$32,274,846	$20,456,756	$23,953,121	**$12,399,943**	**$21,000,000**
	-26.1%	-36.6%	17.1%	**-48.2%**	**69.4%**

Source: Agency 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 403.10 of Am. Sub. H.B. 153 of the 129th 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 Redistribution Fund Group

R010 110611 Tax Distributions

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$30,000	$10,000	$5,000	**$15,000**	**$50,000**
	N/A	-66.7%	-50.0%	**200.0%**	**233.3%**

Source: Holding Account Redistribution Fund Group: Sales tax payments

Legal Basis: Section 403.10 of Am. Sub. H.B. 153 of the 129th 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. The function of this line item used to be performed by the Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A. 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$50,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Holding Account Redistribution Fund Group: Personal income tax payments

Legal Basis: Section 403.10 of Am. Sub. H.B. 153 of the 129th 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. The function of this line item used to be performed by the Depository Trust Fund, which was abolished by Am. Sub. H.B. 201 of the 116th G.A.

Tobacco Master Settlement Agreement Fund Group

T087 110402 Tobacco Settlement Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$227,571	$586	$0	$0	**$0**	**$0**
	-99.7%	-100%	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 from the Tobacco Master Settlement Agreement Fund to the Tobacco Settlement Enforcement Fund (Fund T087)

Legal Basis: Discontinued line item (originally established under Section 12 of Am. Sub. S.B. 242 of the 124th G.A.; ORC 183.35)

Purpose: This fund was created to offset the cost incurred by the Department of Taxation for enforcing the excise tax on tobacco for each brand of cigarettes and roll-your-own cigarette tobacco that is not covered in the tobacco master settlement agreement. These costs are now paid from the GRF line item 110404.

Tobacco Master Settlement Agreement Fund Group

5M80 940601 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,344,425	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Tobacco Master Settlement Agreement Fund Group: Transfers from the Tobacco Use Prevention and Cessation Foundation's endowment fund

Legal Basis: Discontinued line item (originally established by Section 205.10 of Sub. S.B. 321 of the 126th G.A.)

Purpose: This line item was used to pay employees of the Tobacco Use Prevention and Control Foundation.

General Revenue Fund

GRF 775451 Public Transportation-State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$18,685,470	$16,382,877	$13,086,564	$9,759,669	**$7,340,352**	**$7,300,000**
	-12.3%	-20.1%	-25.4%	**-24.8%**	**-0.5%**

Source: General Revenue Fund

Legal Basis: ORC 5501.07; Section 405.10 of Am. Sub. H.B. 153 of the 129th 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 2012 and FY 2013, 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 backfill the loss of GRF dollars. This strategy minimizes the GRF funding cuts to small urban systems and nearly eliminates any GRF funding reduction to rural transit systems, both of which rely more heavily on GRF funding than large urban systems.

GRF 776465 Ohio Rail Development Commission

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,456,729	$3,182,758	$2,953,653	$2,578,512	**$2,368,049**	**$2,000,000**
	29.6%	-7.2%	-12.7%	**-8.2%**	**-15.5%**

Source: General Revenue Fund

Legal Basis: ORC 4981.02, 4981.03, and 4981.032; Section 405.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 776466 Railroad Crossing/Grade Separation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$196,443	$165,109	$73,562	$0	**$0**	**$0**
	-16.0%	-55.4%	-100%	**N/A**	**N/A**

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,288,514	$1,701,947	$1,359,571	$1,028,875	**$625,455**	**$750,000**
	32.1%	-20.1%	-24.3%	**-39.2%**	**19.9%**

Source: General Revenue Fund

Legal Basis: ORC 4561; Section 405.10 of Am. Sub. H.B. 153 of the 129th 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 SSR 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.

Highway Operating Fund Group

2120 772426 Highway Infrastructure Bank-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,409,995	$9,168,792	$3,576,301	$3,430,729	**$3,873,770**	**$30,920,940**
	107.9%	-61.0%	-4.1%	**12.9%**	**698.2%**

Source: Highway Operating Fund Group: Federal motor fuel tax revenues received to capitalize the State Infrastructure Bank

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,445,406	$17,758,977	$12,340,914	$3,429,475	**$4,692,086**	**$72,116,083**
	55.2%	-30.5%	-72.2%	**36.8%**	**1,437.0%**

Source: Highway Operating Fund Group: State motor fuel tax revenues transferred to capitalize the State Infrastructure Bank and loan repayments

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

2120 772429 Highway Infrastructure Bank-Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$59,999,993**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Federal Title 23 Transportation Infrastructure Bonds for highway projects

Legal Basis: ORC 5531.09; Section 203.50 of Am. Sub. H.B. 114 of the 129th G.A. (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item supports the Federal Title 23 Transportation Infrastructure Bond Fund component of the State Infrastructure Bank (SIB) Bond Program. This program leverages incoming SIB loan repayments to issue bonds on a project-by-project basis on behalf of eligible Ohio political subdivisions for highway and transit projects that are classified as federal Title 23 eligible. Bond proceeds are used to fund loans to borrowers. This line item is used if ODOT sells a highway project on behalf of the local government and is required to pay the contractor or local governmental entity directly. In either instance, ODOT would request the cash in advance from the trustee to support the payment. Unused appropriation authority is carried forward from one year to the next.

2120 772430 Infrastructure Debt Reserve Title 23-49

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$445,959	$515,961	$484,491	**$511,259**	**$8,092,328**
	N/A	15.7%	-6.1%	**5.5%**	**1,482.8%**

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

2120 775408 Transit Infrastructure Bank-Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$9,938,052**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Federal Title 23 Transportation Infrastructure Bonds for transit projects

Legal Basis: ORC 5531.09; Section 203.50 of Am. Sub. H.B. 114 of the 129th G.A. (originally established in Am. Sub. H.B. 210 of the 122nd G.A.)

Purpose: This line item supports the Federal Title 23 Transportation Infrastructure Bond Fund component of the State Infrastructure Bank (SIB) Bond Program. This program leverages incoming SIB loan repayments to issue bonds on a project-by-project basis on behalf of eligible Ohio political subdivisions for highway and transit projects that are classified as federal Title 23 eligible. Bond proceeds are used to fund loans to borrowers. This line item is used if ODOT sells a transit project on behalf of the local government and is required to pay the contractor or local governmental entity directly. In either instance, ODOT would request the cash in advance from the trustee to support the payment. Unused appropriation authority is carried forward from one year to the next.

2120 775455 Title 49 Infrastructure Bank - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$3,414,867**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: ORC 5531.09; Section 203.50 of Am. Sub. H.B. 114 of the 129th 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 second generation funds used for State Infrastructure Bank (SIB) loans for Title 23 or Title 49 eligible transit 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 requirement placed on using these funds is that they qualify as federal Title 23 or Title 49 eligible. No match is required to use these funds. Unused appropriation authority is carried forward from one year to the next.

2130 772431 Roadway Infrastructure Bank - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$760,395	$4,027,369	$7,149,783	$761,488	**$3,414,912**	**$11,943,686**
	429.6%	77.5%	-89.3%	**348.5%**	**249.8%**

Source: Highway Operating Fund Group: Moneys transferred from the GRF to capitalize the State Infrastructure Bank

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

2130 772432 Roadway Infrastructure Bank-Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$36,999,996**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: GRF State Transportation Infrastructure Bonds for highway projects

Legal Basis: ORC 5531.09; Section 203.50 of Am. Sub. H.B. 114 of the 129th G.A. (originally established in Am. Sub. H.B. 68 of the 126th G.A.)

Purpose: This line item supports the State Transportation Infrastructure Bond Fund component of the State Infrastructure Bank (SIB) Bond Program. This 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. This line item is used if ODOT sells a highway project on behalf of the local government and is required to pay the contractor or local governmental entity directly. In either instance, ODOT would request the cash in advance from the trustee to support the payment. Unused appropriation authority is carried forward from one year to the next.

2130 772433 Infrastructure Debt Reserve - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$269,630	$298,506	$290,076	$292,220	**$361,869**	**$10,487,698**
	10.7%	-2.8%	0.7%	**23.8%**	**2,798.2%**

Source: Highway Operating Fund Group: Loan repayments

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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 775457 Transit Infrastructure Bank - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$2,936,242**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Moneys transferred from the GRF to capitalize the State Infrastructure Bank

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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 is used to provide transit loans to projects under the State Infrastructure Bank (SIB) that are not eligible for funding under federal Title 23 or Title 49. Only right of way and capital costs are eligible uses of the funds. There is no required match in order to qualify for funding.

2130 775460 Transit Infrastructure Bank-Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$3,999,997**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: GRF State Transportation Infrastructure Bonds for transit projects

Legal Basis: ORC 5531.09; Section 203.10 of Am. Sub. H.B. 2 of the 128th G.A. (originally established in Am. Sub. H.B. 68 of the 126th G.A.)

Purpose: This line item supports the GRF State Transportation Infrastructure Bond Fund component of the State Infrastructure Bank (SIB) Bond Program. This 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. This line item is used if ODOT sells a transit project on behalf of the local government and is required to pay the contractor or local governmental entity directly. In either instance, ODOT would request the cash in advance from the trustee to support the payment.

2130 777477 Aviation Infrastructure Bank-State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$15,412,394**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Moneys transferred from the GRF to capitalize the State Infrastructure Bank

Legal Basis: ORC 5531.09; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

2130 777478 Aviation Infrastructure Bank-Local

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$35,996,114**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: GRF State Transportation Infrastructure Bonds for aviation projects

Legal Basis: ORC 5531.09; Section 203.50 of Am. Sub. H.B. 114 of the 129th G.A. (originally established in Am. Sub. H.B. 68 of the 126th G.A.)

Purpose: This line item supports the GRF State Transportation Infrastructure Bond Fund component of the State Infrastructure Bank (SIB) Bond Program. This 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. This line item is used if ODOT sells an aviation project on behalf of the local government and is required to pay the contractor or local governmental entity directly. In either instance, ODOT would request the cash in advance from the trustee to support the payment. Unused appropriation authority is carried forward from one year to the next.

7002 770003 Administration-State-Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,519,831	$3,595,837	$3,408,989	$1,800,975	**$0**	**$0**
	-65.8%	-5.2%	-47.2%	**-100%**	**N/A**

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$16,153,413	$15,928,527	$14,970,391	$16,267,059	**$15,916,301**	**$41,060,308**
	-1.4%	-6.0%	8.7%	**-2.2%**	**158.0%**

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 203.50 of Am. Sub. H.B. 114 of the 129th 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.

7002 771412 Planning and Research-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$25,963,607	$27,535,392	$22,668,185	$21,918,784	**$22,704,721**	**$62,516,182**
	6.1%	-17.7%	-3.3%	**3.6%**	**175.3%**

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 203.50 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$468,788,283	$504,014,770	$401,409,085	$406,296,880	**$458,013,872**	**$1,367,056,419**
	7.5%	-20.4%	1.2%	**12.7%**	**198.5%**

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, 203.30.20, and 203.50 of Am. Sub. H.B. 114 of the 129th 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. Am. Sub. H.B. 114 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 and $2.2 million in each fiscal year for park drives or park roads within the boundaries of metropolitan parks. 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 as requested by the Commission and approved by the Director of Transportation.

7002 772422 Highway Construction-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$948,975,766	$913,799,780	$1,000,136,852	$1,238,952,797	**$1,387,758,129**	**$2,350,571,344**
	-3.7%	9.4%	23.9%	**12.0%**	**69.4%**

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, 203.50, and 203.80 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$67,129,058	$80,463,637	$61,574,327	$55,520,522	**$62,026,416**	**$314,098,186**
	19.9%	-23.5%	-9.8%	**11.7%**	**406.4%**

Source: Highway Operating Fund Group: Local government project participation dollars

Legal Basis: ORC 5501.11; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

7002 772437 GARVEE Debt Service - State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,937,210	$15,861,155	$17,550,249	$21,774,976	**$24,836,806**	**$44,357,792**
	128.6%	10.6%	24.1%	**14.1%**	**78.6%**

Source: Highway Operating Fund Group: State motor fuel tax revenues and other highway-related revenues

Legal Basis: ORC 5531.10; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

7002 772438 GARVEE Debt Service - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$111,870,317	$134,449,161	$127,253,563	$124,977,432	**$127,362,658**	**$161,383,340**
	20.2%	-5.4%	-1.8%	**1.9%**	**26.7%**

Source: Highway Operating Fund Group: Federal motor fuel tax revenues

Legal Basis: ORC 5531.10; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$85,662	$0	**$0**	**$399,998**
	N/A	N/A	-100%	**N/A**	**N/A**

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.

7002 772454 Department of Agriculture - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$15,557	**$744,698**	**$974,468**
	N/A	N/A	N/A	**4,687.0%**	**30.9%**

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: ORC 5501.11 and 5531; Section 203.50 of Am. Sub. H.B. 114 of the 129th G.A. (originally established by the Controlling Board on May 10, 2010)

Purpose: These funds support 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 will be working in cooperation with the Wayne National Forest.

7002 773431 Highway Maintenance-State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$388,768,820	$381,100,837	$360,521,774	$402,738,412	**$401,029,971**	**$496,886,139**
	-2.0%	-5.4%	11.7%	**-0.4%**	**23.9%**

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, 203.50, and 203.60 of Am. Sub. H.B. 114 of the 129th 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.

7002 775452 Public Transportation-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$29,436,638	$31,314,045	$25,530,082	$30,006,011	**$41,371,187**	**$47,928,246**
	6.4%	-18.5%	17.5%	**37.9%**	**15.8%**

Source: Highway Operating Fund Group: CFDAs 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 203.50 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$627,319	$1,072,319	$741,516	$828,457	**$797,897**	**$14,569,767**
	70.9%	-30.8%	11.7%	**-3.7%**	**1,726.0%**

Source: Highway Operating Fund Group: Local matching funds

Legal Basis: ORC 5501.07 and 5501.071; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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.

7002 775459 Elderly and Disabled Special Equipment

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,345,864	$3,877,994	$3,173,349	$3,812,824	**$3,840,952**	**$6,497,583**
	65.3%	-18.2%	20.2%	**0.7%**	**69.2%**

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 203.50 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$6,680,059	$5,910,901	**$6,571,987**	**$137,702,072**
	N/A	N/A	-11.5%	**11.2%**	**1,995.3%**

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: ORC 5501.07 and 5501.071; Section 203.50 of Am. Sub. H.B. 114 of the 129th G.A. (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 is $29.8 million. The funds may be 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. Federal law allows recipients to use up to 10% of the amount apportioned for operating expenses. In addition, the state may use up to 15% for planning and program administration.

7002 776462 Grade Crossings-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,423,806	$8,080,116	$17,473,031	$8,035,951	**$15,983,558**	**$19,977,053**
	-22.5%	116.2%	-54.0%	**98.9%**	**25.0%**

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 203.50 of Am. Sub. H.B. 114 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$24,999,998**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Highway Operating Fund Group: Federal stimulus award through the Federal Rail Administration, CFDA 20.319

Legal Basis: 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 has been reappropriated each year pursuant to section 203.50 of Am. Sub. H.B. 114 of the 129th General Assembly.

7002 777472 Airport Improvements-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$26,464	$74,796	$45,204	$0	**$0**	**$2,665,149**
	182.6%	-39.6%	-100%	**N/A**	**N/A**

Source: Highway Operating Fund Group: CFDA 20.106, Airport Improvement Program (AIP)

Legal Basis: ORC 4561.08; Sections 203.10 and 203.50 of Am. Sub. H.B. 114 of the 129th 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 DOT for a new airport database software package.

7002 777475 Aviation Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,536,481	$3,512,702	$2,673,413	$2,831,375	**$3,114,643**	**$8,583,979**
	-0.7%	-23.9%	5.9%	**10.0%**	**175.6%**

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 203.50 of Am. Sub. H.B. 114 of the 129th 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 10,600 registered aircraft.

7002 779491 Administration-State

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$105,191,149	$100,948,385	$107,073,181	$118,716,708	**$115,226,227**	**$194,534,021**
	-4.0%	6.1%	10.9%	**-2.9%**	**68.8%**

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 203.50 of Am. Sub. H.B. 114 of the 129th 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.

Section 512.30 of Am. Sub. H.B. 114 requires that $400,000 in each fiscal year be transferred from the Highway Operating Fund (Fund 7002) to the Deputy Inspector General for ODOT Fund (Fund 5FA0). These funds will be used to reimburse the Inspector General for costs incurred by the Deputy Inspector General for ODOT in carrying out investigations.

General Services Fund Group

5E70 775657 Transit Capital Funds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$43,725	$52,186	$0	$0	**$0**	**$0**
	19.4%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: FY 2000 and FY 2001 fund transfers from the GRF totaling $18 million

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

Purpose: These funds were used to provide local matching dollars for federal grants for public transportation.

Federal Special Revenue Fund Group

3B90 776662 Rail Transportation-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$460,832**	**$0**
	N/A	N/A	N/A	**N/A**	**-100%**

Source: Federal Special Revenue Fund Group: CFDA 20.308, Local Rail Freight Assistance (National Rail Service Continuation Grants)

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 provide grants to assist in acquiring railroad lines, rail property, state rail planning, and rail facility construction.

State Special Revenue Fund Group

4N40 776664 Rail Transportation-Other

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,751,100	$1,439,289	$681,998	$948,000	**$1,058,783**	**$2,875,800**
	-17.8%	-52.6%	39.0%	**11.7%**	**171.6%**

Source: State Special Revenue 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. 114 of the 129th 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.

5CF0 776667 Rail Transload Facilities

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$200,000	$200,000	$0	**$41,400**	**$0**
	N/A	0.0%	-100%	**N/A**	**-100%**

Source: State Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$521,877	$175,613	$685,603	$548,468	**$413,340**	**$620,000**
	-66.3%	290.4%	-20.0%	**-24.6%**	**50.0%**

Source: State Special Revenue 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. 114 of the 129th 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.

Infastructure Bank Obligations Fund Group

7045 772428 Highway Infrastructure Bank-Bonds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$246,958,336	$301,833,819	$227,941,097	$185,563,794	**$167,735,344**	**$207,409,138**
	22.2%	-24.5%	-18.6%	**-9.6%**	**23.7%**

Source: Infastructure Bank Obligations 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. 114 of the 129th 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.

Highway Capital Improvement Fund Group

7042 772723 Highway Construction-Bonds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$164,225,624	$83,317,212	$131,692,568	$136,770,685	**$101,235,419**	**$500,583,235**
	-49.3%	58.1%	3.9%	**-26.0%**	**394.5%**

Source: Highway Capital Improvement 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. 114 of the 129th 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. Section 203.40 of Am. Sub. H.B. 114 of the 129th G.A. authorizes the state to issue $123 million in general obligation bonds to finance highway projects for FY 2012-FY 2013.

General Revenue Fund

GRF 090321 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$9,449,508	$8,415,373	$7,986,939	$8,236,548	**$7,743,479**	**$7,743,553**
	-10.9%	-5.1%	3.1%	**-6.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 113.06

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$525,250	$518,394	$478,316	$525,223	**$443,514**	**$502,304**
	-1.3%	-7.7%	9.8%	**-15.6%**	**13.3%**

Source: General Revenue Fund

Legal Basis: ORC 129.06; Section 407.20 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$481,507	$389,716	$376,897	$386,406	**$363,021**	**$377,702**
	-19.1%	-3.3%	2.5%	**-6.1%**	**4.0%**

Source: General Revenue Fund

Legal Basis: Section 407.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 090524 Police and Fire Disability Pension Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,950	$9,968	$8,000	$7,500	**$6,834**	**$7,900**
	-9.0%	-19.7%	-6.3%	**-8.9%**	**15.6%**

Source: General Revenue Fund

Legal Basis: ORC 742.374 (originally established in 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$121,133	$107,515	$95,000	$86,904	**$77,615**	**$87,000**
	-11.2%	-11.6%	-8.5%	**-10.7%**	**12.1%**

Source: General Revenue Fund

Legal Basis: ORC 742.3712 (originally established in 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$836,290	$738,930	$679,060	$598,230	**$554,650**	**$600,000**
	-11.6%	-8.1%	-11.9%	**-7.3%**	**8.2%**

Source: General Revenue Fund

Legal Basis: ORC 742.361

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. Prior to FY 1982, this line item was consolidated with the 090544 (PFDPF State Contribution) line item as the 090504 Police and Firemen's Disability and Pension Fund appropriation item.

GRF 090575 Police and Fire Death Benefits

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,000,000	$20,000,000	$20,000,000	$20,000,000	**$20,000,000**	**$20,000,000**
	0.0%	0.0%	0.0%	**0.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 742.63; Section 407.20 of Am. Sub. H.B. 153 of the 129th 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.

General Services Fund Group

4E90 090603 Securities Lending Income

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,325,550	$2,838,220	$3,712,760	$3,208,000	**$4,077,250**	**$4,829,441**
	-14.7%	30.8%	-13.6%	**27.1%**	**18.4%**

Source: General Services 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

Purpose: This line item is used to help fund the operations of the office of the Treasurer of State.

5770 090605 Investment Pool Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$453,512	$313,123	$270,843	$174,253	**$627,131**	**$550,000**
	-31.0%	-13.5%	-35.7%	**259.9%**	**-12.3%**

Source: General Services Fund Group: An investment pool administration fee paid by local governments who wish to participate in the program

Legal Basis: ORC 135

Purpose: The local governments' investment pool, named StarOhio, consists of local subdivisions' deposits of interim moneys, which 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$116,884	$96,476	$89,946	$62,104	**$109,128**	**$170,057**
	-17.5%	-6.8%	-31.0%	**75.7%**	**55.8%**

Source: General Services 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 407.10 of Am. Sub. H.B. 153 of the 129th 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.

6050 090609 Treasurer of State Administrative Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$500,923	$317,840	$209,864	$162,768	**$1,448**	**$135,000**
	-36.5%	-34.0%	-22.4%	**-99.1%**	**9,222.2%**

Source: General Services Fund Group: Fees charged to the entities which receive custodial services from the Treasurer's Office

Legal Basis: Section 407.10 of Am. Sub. H.B. 153 of the 129th 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.

Agency Fund Group

4250 090635 Tax Refunds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,700,270	$5,555,359	$4,392,939	$5,532,203	**$18,681,127**	**$6,000,000**
	50.1%	-20.9%	25.9%	**237.7%**	**-67.9%**

Source: Agency 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 407.20 of Am. Sub. H.B. 153 of the 129th 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 and to distribute the local government share of tax assessments on dealers in intangibles. Pursuant to H.B. 153 of the 129th G.A., beginning in FY 2013 all tax paid by dealers in intangibles is paid into the GRF.

State Special Revenue Fund Group

5AM0 095603 Index Savings Plan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,243,155	$2,417,954	$24,387	$0	**$0**	**$0**
	7.8%	-99.0%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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 though line item 095602, Variable Savings Plan. FY 2010 spending was for residual encumbrances only.

5DC0 095604 Banking Products

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,512,132	$1,540,606	$14,572	$0	**$0**	**$0**
	1.9%	-99.1%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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 though line item 095602, Variable Savings Plan. FY 2010 spending was for residual encumbrances only.

5P30 095602 Variable Savings Plans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,844,334	$2,055,309	$5,551,928	$9,092,798	**$0**	**$0**
	11.4%	170.1%	63.8%	**-100%**	**N/A**

Source: State Special Revenue 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. Investment plans for the Variable Savings Plan are available from various investment managers, including BlackRock, Vanguard, Fifth Third Bank, PIMCO, Oppenheimer, and General Electric (GE). Prior to FY 2010, this item was limited to investment options managed by Putnam. Am. Sub. H.B. 1 of the 128th G.A. combined items 095603, Index Savings Plan, and 095604, Banking Products, with this item so that the expenses of all investment options under the Variable Savings Plan are paid out of one line item. Beginning in FY 2012, this program is funded under Board of Regents line item 235663, Variable Savings Plan.

6450 095601 Guaranteed Savings Plan

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$770,759	$862,051	$756,992	$793,364	**$0**	**$0**
	11.8%	-12.2%	4.8%	**-100%**	**N/A**

Source: State Special Revenue 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.

General Revenue Fund

GRF 430100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$22,157,126	$3,687,070	$0	$0	**$0**	**$0**
	-83.4%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used for the Ohio Veterans' Home Agency's personal services expenses, including payroll and purchased personal services. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, the line item's funding and purpose were converted to GRF line item 900100, Personal Services, to reflect the transfer of the Home's duties to the newly created Department of Veterans Services.

GRF 430200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,030,147	$1,337,568	$0	$0	**$0**	**$0**
	-81.0%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for the Ohio Veterans' Home Agency's supplies and maintenance costs. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, the line item's funding and purpose were converted to GRF line item 900200, Maintenance, to reflect the transfer of the Home's duties to the newly created Department of Veterans Services.

GRF 430402 Hall of Fame

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$106,697	$16,756	$0	$0	**$0**	**$0**
	-84.3%	-100%	N/A	**N/A**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: This line item was used for payroll and maintenance expenses incurred to house and oversee operations of the Ohio Veterans Hall of Fame. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, the line item's funding and purpose were converted to GRF line item 900402, Hall of Fame, to reflect the transfer of the Home's duties to the newly created Department of Veterans Services.

General Services Fund Group

4840 430603 Veterans Home Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$570,179	$68,482	$0	$0	**$0**	**$0**
	-88.0%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: (1) Temporary use agreements of the Ohio Veterans' Home Agency, (2) sale of meals (to persons other than residents of the Home) at the Home's dining halls, and (3) rental, lease, or sharing agreements for the use of facilities, supplies, equipment, utilities, or services provided by the Home

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 770 of the 122nd G.A.; ORC 5907.15)

Purpose: This line item was used for maintenance costs of state veterans' homes and for the purchase of medications, medication services, medical supplies, and medical equipment by the homes. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, administration of the fund was reassigned to the newly created Department of Veterans Services and the line item's funding and purpose were converted to General Services Fund line item 900603, Veterans' Homes Services, to reflect the transfer of the Home's duties to the Department of Veterans Services.

Federal Special Revenue Fund Group

3BX0 430609 Medicare Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$717,343	$108,877	$0	$0	**$0**	**$0**
	-84.8%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: Federal reimbursement of Medicare services provided at state veterans' homes

Legal Basis: Discontinued line item (originally established by Controlling Board on October 16, 2006; ORC 5907.16)

Purpose: This line item was used to: (1) 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, and (2) purchase medical equipment to provide the services and other Medicare allowable equipment. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, administration of the fund was reassigned to the newly created Department of Veterans Services and the line item's funding and purpose were converted to federal line item 900609, Medicare Services, to reflect the transfer of the Home's duties to the Department of Veterans Services.

3L20 430601 Veterans Home Operations-Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,252,275	$2,318,367	$0	$0	**$0**	**$0**
	-83.7%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 64.014, Veterans State Domiciliary Care, and CFDA 64.015, Veterans State Nursing Home Care

Legal Basis: Discontinued line item (originally established by Sub. H.B. 715 of the 120th G.A.; ORC 5907.141(A))

Purpose: This line item was used for the operating costs of state veterans' homes. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, administration of the fund was reassigned to the newly created Department of Veterans Services and the line item's funding and purpose were converted to federal line item 900601, Veterans' Homes Operations - Federal, to reflect the transfer of the Home's duties to the Department of Veterans Services.

State Special Revenue Fund Group

4E20 430602 Veterans Home Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$7,965,698	$1,195,008	$0	$0	**$0**	**$0**
	-85.0%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue 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 (ORC 5907.13)

Legal Basis: Discontinued line item (originally established by Sub. H.B. 715 of the 120th G.A.; ORC 5907.131)

Purpose: This line item was used for paying the operating costs of state veterans' homes. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, administration of the fund was reassigned to the newly created Department of Veterans Services and the line item's funding and purpose were converted to State Special Revenue line item 900602, Veterans' Homes Operating, to reflect the transfer of the Home's duties to the Department of Veterans Services.

6040 430604 Veterans Home Improvement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$640,248	$93,815	$0	$0	**$0**	**$0**
	-85.3%	-100%	N/A	**N/A**	**N/A**

Source: State Special Revenue 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 (ORC 5907.13)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983; ORC 5907.14)

Purpose: This line item was used for: (1) paying the cost of capital facilities or equipment purchases for the state's veterans' homes, and (2) participation in capital facilities for veterans' homes with the federal government, municipal corporations, counties, or other governmental agencies. Pursuant to Am. Sub. S.B. 289 of the 127th G.A., effective August 22, 2008, administration of the fund was reassigned to the newly created Department of Veterans Services and the line item's funding and purpose were converted to State Special Revenue line item 900604, Veterans' Homes Improvement, to reflect the transfer of the Home's duties to the Department of Veterans Services.

General Revenue Fund

GRF 743501 American Ex-Prisoners of War

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$27,533	$24,717	$27,533	$27,533	**$28,910**	**$28,910**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$60,513	$54,325	$60,513	$60,513	**$63,539**	**$63,539**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$54,398	$48,835	$54,397	$54,398	**$57,118**	**$57,118**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th 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.

GRF 748501 Jewish War Veterans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$32,687	$29,344	$32,687	$32,687	**$34,321**	**$34,321**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$63,789	$57,265	$63,789	$63,789	**$66,978**	**$66,978**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$62,015	$55,673	$62,015	$62,015	**$65,116**	**$65,116**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985)

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 751501 Vietnam Veterans of America

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$204,549	$183,630	$204,549	$204,549	**$214,776**	**$214,776**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$332,561	$298,550	$332,561	$332,561	**$349,189**	**$349,189**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$312,506	$284,321	$316,711	$316,711	**$332,475**	**$332,547**
	-9.0%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th 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 754501 Disabled American Veterans

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$237,939	$213,605	$237,939	$237,939	**$249,836**	**$249,836**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$127,569	$114,522	$127,569	$127,569	**$133,947**	**$133,947**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 238 of the 116th G.A., the main operating appropriations act covering FY 1986 and FY 1987)

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$6,541	$5,872	$6,541	$6,541	**$6,868**	**$6,868**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th 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 758501 Veterans of Foreign Wars

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$271,277	$243,533	$271,277	$271,277	**$284,841**	**$284,841**
	-10.2%	11.4%	0.0%	**5.0%**	**0.0%**

Source: General Revenue Fund

Legal Basis: Section 409.10 of Am. Sub. H.B. 153 of the 129th 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.

General Revenue Fund

GRF 900100 Personal Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$19,473,581	$22,459,274	$246,037	**$0**	**$0**
	N/A	15.3%	-98.9%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services and merged the Ohio Veterans' Home Agency into the Department, including the Agency's responsibility for administration and operation of state veterans' homes)

Purpose: This line item was created, effective August 2008, to pay for the personal services expenses (payroll and purchased personal services) incurred in administration and operation of state veterans' homes. Effective FY 2011, the line item's funding and related purpose were merged into newly created GRF line item 900321, Veterans' Homes. Prior to August 2008, these personal services expenses were paid from the Ohio Veterans' Home Agency's GRF line item 430100, Personal Services.

GRF 900200 Maintenance

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$5,997,901	$4,537,015	$293,894	**$0**	**$0**
	N/A	-24.4%	-93.5%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services and merged the Ohio Veterans' Home Agency into the Department, including the Agency's responsibility for administration and operation of state veterans' homes)

Purpose: This line item was created, effective August 2008, to pay for the supplies and maintenance expenses incurred in administration and operation of state veterans' homes. Effective FY 2011, the line item's funding and related purpose were merged into newly created GRF line item 900321, Veterans' Homes. Prior to August 2008, these supplies and maintenance expenses were paid from the Ohio Veterans' Home Agency's GRF line item 430200, Maintenance.

GRF 900321 Veterans' Homes

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$27,087,282	**$25,913,818**	**$27,369,946**
	N/A	N/A	N/A	**-4.3%**	**5.6%**

Source: General Revenue Fund

Legal Basis: Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 3 of Sub. H.B. 449 of the 128th G.A.)

Purpose: This line item is used to pay for the operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment) incurred in administration and operation of the state veterans' homes. Prior to FY 2011, these expenses were paid by GRF line items 900100, Personal Services, and 900200, Maintenance.

GRF 900402 Hall of Fame

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$93,971	$100,837	$111,647	**$98,920**	**$107,075**
	N/A	7.3%	10.7%	**-11.4%**	**8.2%**

Source: General Revenue Fund

Legal Basis: Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services and merged the Ohio Veterans' Home Agency into the Department, including the Agency's responsibility for the Ohio Veterans Hall of Fame)

Purpose: This line item is used for payroll and maintenance expenses incurred to operate the Ohio Veterans Hall of Fame. Prior to August 2008, these expenses were paid from the Ohio Veterans' Home Agency's GRF line item 430402, Hall of Fame.

GRF 900403 Veteran Record Conversion

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$14,297	$12,657	**$0**	**$0**
	N/A	N/A	-11.5%	**-100%**	**N/A**

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 409.10 of 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 for which veterans or their dependents or survivors may be eligible. Effective FY 2012, these expenses are being paid from GRF line item 900408, Department of Veterans Service. Prior to FY 2010, these expenses were paid from the Department of Administrative Services' GRF line item 100410, Veterans' Records Conversion.

GRF 900408 Department of Veterans Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$236,700	$1,261,302	$1,582,370	**$1,814,442**	**$2,001,823**
	N/A	432.9%	25.5%	**14.7%**	**10.3%**

Source: General Revenue Fund

Legal Basis: Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services and transferred the duties of the Governor's Office of Veterans Affairs and its Director to the Department and its Director)

Purpose: This line item is used to pay the operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment) that the Department incurs in performing its mission to identify, connect with, and advocate for veterans and their families. Prior to August 2008, these expenses were paid from the Office of the Governor's GRF line item 040408, Office of Veterans' Affairs. Effective FY 2012, the line item is also paying for the operating expenses related to the Veteran's Record System, which were previously paid from GRF line item 900403, Veteran Record Conversion, which has been discontinued.

GRF 900901 Persian Gulf, Afghanistan, and Iraq Compensation Debt Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$4,151,478**	**$10,112,100**
	N/A	N/A	N/A	**N/A**	**143.6%**

Source: General Revenue Fund

Legal Basis: Section 2r, Article VIII, of the Ohio Constitution; Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item funds debt service payments to the Ohio Public Facilities Commission to retire debt borrowed to finance veterans bonus payments and the program's administration.

General Services Fund Group

4840 900603 Veterans' Homes Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$498,353	$762,854	$908,762	**$275,082**	**$312,458**
	N/A	53.1%	19.1%	**-69.7%**	**13.6%**

Source: General Services 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 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services; line item subsequently renamed by Section 5 of Am. Sub. H.B. 48 of the 128th G.A.)

Purpose: The statutory purpose of this fund and related line item is to pay for maintenance costs of state veterans' homes and for the purchase of medications, medication services, medical supplies, and medical equipment by the homes. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Veterans' Home Agency.

Federal Special Revenue Fund Group

3680 900614 Veterans Training

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$499,539	$592,271	**$545,883**	**$754,377**
	N/A	N/A	18.6%	**-7.8%**	**38.2%**

Source: Federal Special Revenue Fund Group: CFDA 64.124, All-Volunteer Force Educational Assistance, administered by the U.S. Department of Veterans Affairs

Legal Basis: Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 409.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used to pay the operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment) 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. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Department of Education.

3740 900606 Troops to Teachers

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$37,389	$101,068	**$116,576**	**$133,461**
	N/A	N/A	170.3%	**15.3%**	**14.5%**

Source: Federal Special Revenue Fund Group: CFDA 84.215, Fund for the Improvement of Education, administered by the U.S. Department of Defense

Legal Basis: Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Section 409.10 of Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is used for operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment) that the Department incurs for outreach and recruitment of military personnel to enter the teaching profession. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Department of Education.

3BX0 900609 Medicare Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$2,075,830	$2,084,843	$2,078,311	**$2,289,432**	**$2,490,169**
	N/A	0.4%	-0.3%	**10.2%**	**8.8%**

Source: Federal Special Revenue 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 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services)

Purpose: The statutory purpose of this fund and related line item is 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. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Veterans' Home Agency.

3L20 900601 Veterans' Homes Operations - Federal

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$13,229,850	$16,196,395	$16,324,772	**$21,750,696**	**$24,071,269**
	N/A	22.4%	0.8%	**33.2%**	**10.7%**

Source: Federal Special Revenue Fund Group: CFDA 64.014, Veterans State Domiciliary Care, and 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 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services; line item subsequently renamed by Section 5 of Am. Sub. H.B. 48 of the 128th G.A.)

Purpose: The statutory purpose of this fund and related line item is to pay for the operating costs of state veterans' homes. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Veterans' Home Agency.

State Special Revenue Fund Group

4E20 900602 Veterans' Homes Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$7,059,560	$8,604,650	$9,862,748	**$8,462,411**	**$10,639,078**
	N/A	21.9%	14.6%	**-14.2%**	**25.7%**

Source: State Special Revenue 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 (ORC 5907.13)

Legal Basis: ORC 5907.131; Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services; line item subsequently renamed by Section 5 of Am. Sub. H.B. 48 of the 128th G.A.)

Purpose: The statutory purpose of this fund and related line item is to pay the operating costs of state veterans' homes. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Veterans' Home Agency.

6040 900604 Veterans' Homes Improvement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$331,802	$639,694	$875,262	**$1,441,000**	**$478,731**
	N/A	92.8%	36.8%	**64.6%**	**-66.8%**

Source: State Special Revenue 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 (ORC 5907.13)

Legal Basis: ORC 5907.14; Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 289 of the 127th G.A., which created the Department of Veterans Services; line item subsequently renamed by Section 5 of Am. Sub. H.B. 48 of the 128th G.A.)

Purpose: The statutory purpose of this fund and related line item is to pay for: (1) the cost of capital facilities or equipment purchases for veterans' homes, and (2) participation in capital facilities for veterans' homes with the federal government, municipal corporations, counties, or other governmental agencies. Prior to the creation of the Department of Veterans Services, the fund was administered by the Ohio Veterans' Home Agency.

Persian Gulf, Afghanistan, and Iraq Compensation Fund

7041 900615 Veteran Bonus Program - Administration

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$126,705	$2,350,022	**$665,866**	**$1,147,703**
	N/A	N/A	1,754.7%	**-71.7%**	**72.4%**

Source: Persian Gulf, Afghanistan, and Iraq Compensation Fund: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount $200 million)

Legal Basis: Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 22, 2010)

Purpose: This line item is used to pay the operating expenses (payroll, purchased personal services, supplies and maintenance, and equipment) 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, Iraq Compensation

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$35,047,997	**$12,719,705**	**$24,300,000**
	N/A	N/A	N/A	**-63.7%**	**91.0%**

Source: Persian Gulf, Afghanistan, and Iraq Compensation Fund: Proceeds of bond sales authorized under Section 2r, Article VIII, of the Ohio Constitution (total authorized amount $200 million)

Legal Basis: Section 2r, Article VIII, of the Ohio Constitution; Section 411.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used to fund the payments made for the Veterans Bonus Program, which was authorized by voters in November 2009. The constitutional amendment authorized the issuance of $200 million in bonds 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.

General Services Fund Group

4K90 888609 Operating Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$319,407	$306,380	$296,181	$283,965	**$296,549**	**$319,857**
	-4.1%	-3.3%	-4.1%	**4.4%**	**7.9%**

Source: General Services Fund Group: License fees and other assessments collected by the state's professional and occupational licensing boards

Legal Basis: ORC 4741.02; Section 413.10 of Am. Sub. H.B. 153 of the 129th 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. The Board renews licenses on a biennial basis.

5BU0 888602 Veterinary Student Loan Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$27,500	$32,391	**$29,000**	**$30,000**
	N/A	N/A	17.8%	**-10.5%**	**3.4%**

Source: General Services Fund Group: $10 of each veterinary license or limited license biennial renewal fee

Legal Basis: ORC 4741.46; Section 413.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: This appropriation is used by the Veterinary Medical Licensing Board 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 up to $10,000 per year, with a $20,000 maximum. The $10 from each veterinary and limited license renewal has been collected since FY 2008; however, no grants were funded until FY 2010. Two grants totaling $24,000 were awarded in June 2012.

Workers' Compensation Fund Group

7023 855401 William Green Lease Payments to OBA

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$20,237,720	$20,571,723	$19,795,610	$18,984,377	**$18,262,614**	**$17,533,370**
	1.7%	-3.8%	-4.1%	**-3.8%**	**-4.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: ORC 4123.443; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item is used to make rental payments to the State Treasurer for the Bureau's headquarters in downtown Columbus. Uncodified language in H.B. 123 specifies that up to $35,824,735 over the biennium is to be used for this purpose and appropriates additional amounts if they are needed to fulfill these lease payment obligations.

7023 855407 Claims, Risk and Medical Management

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$124,950,724	$129,972,257	$119,120,254	$113,745,582	**$115,514,086**	**$122,492,959**
	4.0%	-8.3%	-4.5%	**1.6%**	**6.0%**

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd 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.

7023 855408 Fraud Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,133,024	$11,025,170	$10,229,628	$10,444,741	**$10,353,085**	**$11,164,226**
	-1.0%	-7.2%	2.1%	**-0.9%**	**7.8%**

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$115,756,351	$95,977,840	$91,652,258	$93,443,333	**$88,638,343**	**$103,346,037**
	-17.1%	-4.5%	2.0%	**-5.1%**	**16.6%**

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd 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 2012-FY 2013 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. Additionally, H.B. 123 requires that any unencumbered cash balance in excess of $45,000,000 in the Workers' Compensation Fund on the 30th day of June of each fiscal year be used to reduce the assessments charged to employers to cover administrative expenses incurred by the Bureau of Workers' Compensation.

7023 855410 Attorney General Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$4,099,303	$4,224,601	$4,201,572	$4,285,942	**$4,338,826**	**$4,621,850**
	3.1%	-0.5%	2.0%	**1.2%**	**6.5%**

Source: Workers' Compensation Fund Group: Assessments paid by employers

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 363 of the 122nd G.A.)

Purpose: This line item funds 50% of the costs related to the legal services of the Attorney General's Workers' Compensation Section, which includes expenses related to workers' compensation fraud investigation. The Ohio Industrial Commission pays the remaining portion. Both agencies make alternating quarterly payments during the fiscal year. H.B. 123 earmarks $828,200 in each year of the FY 2012-FY 2013 biennium for the Attorney General's workers' compensation fraud unit.

8220 855606 Coal Workers' Fund

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$80,912	$85,232	$78,842	$83,981	**$135,268**	**$147,666**
	5.3%	-7.5%	6.5%	**61.1%**	**9.2%**

Source: Workers' Compensation Fund Group: Additional assessments paid by coal industry employers

Legal Basis: ORC 4131.03; Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: This line item funds the administrative costs of the Coal Workers' Pneumoconiosis Fund, which is in the custody of the Treasurer of State. The fund provides benefits as directed by the Federal Coal Mine Health and Safety Act of 1969.

8230 855608 Marine Industry

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$45,101	$45,913	$48,301	$53,214	**$42,480**	**$75,527**
	1.8%	5.2%	10.2%	**-20.2%**	**77.8%**

Source: Workers' Compensation Fund Group: Additional assessments charged to marine industry employers

Legal Basis: ORC 4131.13; Section 201 of Sub. H.B. 123 of the 129th 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$432,432	$331,211	$275,292	$262,346	**$153,722**	**$319,718**
	-23.4%	-16.9%	-4.7%	**-41.4%**	**108.0%**

Source: Workers' Compensation 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 201 of Sub. H.B. 123 of the 129th 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 benefits from the fund. 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.

8260 855609 Safety and Hygiene Operating

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$19,696,991	$18,228,554	$18,098,331	$18,062,503	**$17,735,237**	**$20,161,132**
	-7.5%	-0.7%	-0.2%	**-1.8%**	**13.7%**

Source: Workers' Compensation Fund Group: Safety and Hygiene Fund assessments charged to employers calculated as a percentage of paid premiums (1% for private employers and .75% for public employers); transfers from the State Insurance Fund

Legal Basis: ORC 4121.37; Section 201 of Sub. H.B. 123 of the 129th 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. Uncodified language in H.B. 123 requires the Treasurer of State to transfer $40,543,699 over the FY 2012-FY 2013 biennium from the State Insurance Fund to the Safety and Hygiene Fund (Fund 8260). The bill also requires the Bureau to provide $1,210,814 over the biennium from the State Insurance Fund to support vocational rehabilitation services in conjunction with the Rehabilitation Services Commission.

8260 855610 Gear Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,707,753	$3,866,297	$2,795,718	$3,675,057	**$3,343,584**	**$4,000,000**
	4.3%	-27.7%	31.5%	**-9.0%**	**19.6%**

Source: Workers' Compensation Fund Group: Safety and Hygiene Fund assessments charged to employers calculated as a percentage of paid premiums (1% for private employers and .75% for public employers); transfers from the State Insurance Fund

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 107 of the 120th G.A.)

Purpose: This line item funds the Division of Safety and Hygiene's Safety Intervention Grants Program. These grants are available to State Insurance Fund employers that wish to purchase equipment that substantially reduces or eliminates injuries and illnesses associated with tasks or operations particular to their industry.

8290 855604 Long Term Care Loan Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,725	$9,620	$13,568	$8,022	**$3,725**	**$100,000**
	457.6%	41.0%	-40.9%	**-53.6%**	**2,584.7%**

Source: Workers' Compensation Fund Group: Transfers from the Safety and Hygiene Operating Fund (Fund 8260)

Legal Basis: ORC 4121.48; Section 201 of Sub. H.B. 123 of the 129th G.A. (originally established by Am. Sub. H.B. 67 of the 126th G.A.)

Purpose: The Long Term Care Loan Fund 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.

General Services Fund Group

5FP0 855607 Workers' Compensation Council

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$10,834	$0	$0	**$0**	**$0**
	N/A	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Administrative assessments charged to State Fund employers

Legal Basis: Discontinued line item

Purpose: This appropriation was used to pay all expenses related to the staff of the Workers' Compensation Council, including salary and benefits. Am. Sub. H.B. 15 of the 128th General Assembly, the FY 2010-FY 2011 BWC budget act, provided appropriations for the Workers' Compensation Council separate from those of the Bureau of Workers' Compensation. Am. Sub. 153, the main operating budget act for the FY 2012-FY 2013 biennium, however, abolished the Workers' Compensation Council.

Federal Special Revenue Fund Group

3490 855601 OSHA Enforcement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,343,249	$1,388,307	$1,532,048	$1,467,673	**$1,566,360**	**$1,647,515**
	3.4%	10.4%	-4.2%	**6.7%**	**5.2%**

Source: Federal Special Revenue Fund Group: Occupational Safety and Health Administration under CFDA 17.504, OSHA Consultation Agreements

Legal Basis: Section 201 of Sub. H.B. 123 of the 129th G.A.

Purpose: These funds are 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. Matching funds are provided by line item 855609, Safety and Hygiene Operating.

General Services Fund Group

5FV0 321600 Remuneration Expenses

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$130,265	$285,608	$119,011	**$0**	**$0**
	N/A	119.3%	-58.3%	**-100%**	**N/A**

Source: General Services 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. Sub. H.B. 123, the FY 2012-FY 2013 budget for the Bureau of Workers' Compensation and the Workers' Compensation Council, appropriated $471,200 in each fiscal year for this line item. However, H.B. 153, the main operating budget for the FY 2012-FY 2013 biennium, subsequently abolished the Workers' Compensation Council and eliminated funding for it. Other expenses incurred by the Council were paid from the Workers' Compensation Council Fund, a custodial fund that was not subject to appropriation by the General Assembly.

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$190,597,948	$185,264,114	$188,921,777	$181,511,859	**$167,626,989**	**$162,362,228**
	-2.8%	2.0%	-3.9%	**-7.6%**	**-3.1%**

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

Purpose: This line item funds the Department of Youth Services' statutory duty to provide for care, treatment, and custody services and programs that serve felony delinquents. It serves as the principal funding mechanism for the Department's RECLAIM Ohio program, the purpose of which is to provide institutional placement and community programs for children. RECLAIM Ohio, which is shorthand for Reasoned and Equitable Community and Local Alternatives to Incarceration of Minors, was launched as a pilot in January 1994 and taken statewide in 1995.

This line item is allocated for costs associated with RECAIM Ohio: (1) institutional custody, care, and treatment expenses that the Department incurs operating state juvenile correctional facilities or contractual agreements with other entities for that purpose, (2) community corrections facilities (CCFs) that provide local alternative placement and services for felony delinquents who have been diverted from care and custody in a state juvenile correctional facility, (3) county juvenile courts that administer programs and services for prevention, early intervention, diversion, treatment, and rehabilitation that are provided for alleged or adjudicated unruly or delinquent children or for children who are at risk of becoming unruly or delinquent children, and (4) administrative expenses that the Department incurs in connection with felony delinquent care, treatment, and custody services and programs.

GRF 470412 Lease Rental Payments

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$23,971,015	$23,072,996	$6,104,470	$9,135,058	**$17,312,028**	**$27,230,100**
	-3.7%	-73.5%	49.6%	**89.5%**	**57.3%**

Source: General Revenue Fund

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

Purpose: Pursuant to ongoing temporary law, this line item is used to fund debt service payments made to the Department of Administartive Services (formerly, made to the Ohio Building Authority) for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. This line item's appropriation and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various state juvenile correctional facility capital projects, as well as the construction and renovation costs associated with community projects (community corrections facilities, county detention centers, and the like). Effective January 1, 2012, pursuant to Am. Sub. H. B. 153 of the 129th G.A., the Ohio Building Authority's responsibilities were reassigned to the Ohio Department of Administrative Services and the Treasurer of State.

GRF 470510 Youth Services

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$18,558,587	$18,163,501	$15,626,863	$18,001,260	**$16,702,728**	**$16,702,728**
	-2.1%	-14.0%	15.2%	**-7.2%**	**0.0%**

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: This line item is used to fund 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. These funds are distributed according to a modified per capita formula that is specified in the Revised Code.

GRF 472321 Parole Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$15,469,745	$15,484,212	$10,382,901	$10,473,417	**$10,066,703**	**$10,583,118**
	0.1%	-32.9%	0.9%	**-3.9%**	**5.1%**

Source: General Revenue Fund

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used to fund payroll, purchased personal services, supplies and maintenance, and equipment costs associated with the Department's five regional parole offices.

GRF 477321 Administrative Operations

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$14,917,492	$14,662,482	$12,708,072	$13,364,796	**$12,161,566**	**$11,855,389**
	-1.7%	-13.3%	5.2%	**-9.0%**	**-2.5%**

Source: General Revenue Fund

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: This line item is used to fund payroll, purchased personal services, supplies and maintenance, and equipment costs associated with the Department's central office operations.

General Services Fund Group

1750 470613 Education Reimbursement

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$11,207,640	$13,306,220	$7,086,860	$6,176,576	**$4,135,609**	**$6,251,056**
	18.7%	-46.7%	-12.8%	**-33.0%**	**51.2%**

Source: General Services Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

Purpose: Pursuant to ongoing temporary law, this line item is: (1) required to be used to support educational services provided to youth within institutions operated by the Department of Youth Services, and (2) permitted to be used for capital expenses related to the education program.

4790 470609 Employee Food Service

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$98,770	$79,197	$68,581	$72,791	**$94,817**	**$150,000**
	-19.8%	-13.4%	6.1%	**30.3%**	**58.2%**

Source: General Services Fund Group: (1) Money received from institutional cafeterias, and (2) money received from the sale of surplus property

Legal Basis: ORC 5139.86(C); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in March 1982)

Purpose: This line item is statutorily required to be used to purchase food, supplies, and cafeteria equipment for the Department's institutions.

4A20 470602 Child Support

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$312,400	$247,083	$92,321	$166,154	**$211,489**	**$400,000**
	-20.9%	-62.6%	80.0%	**27.3%**	**89.1%**

Source: General Services Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department’s custody

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: Pursuant to ongoing temporary law, this line item is: (1) required to be used to fund the operating expenses of providing educational services to youth supervised by the Department of Youth Services, including, but not limited to, teachers' salaries, maintenance costs, and educational equipment, and (2) permitted to be used for capital expenses related to the education program.

4G60 470605 General Operational Funds

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$10,790	$314,361	$51,599	$140,690	**$96,176**	**$125,000**
	2,813.4%	-83.6%	172.7%	**-31.6%**	**30.0%**

Source: General Services 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 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item is used for various purposes. Money deposited to the credit of the fund varies in terms of how much flexibility the Department has in the purposes for which the money can be used. In some instances, the source of the revenue restricts its use to a certain purpose or certain purposes, while in other instances, the source of the revenue carries no restrictions whatsoever on how the Department may use the revenue.

4G60 470631 SCALE Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$67,174	$10,169	$0	$0	**$0**	**$0**
	-84.9%	-100%	N/A	**N/A**	**N/A**

Source: General Services Fund Group: Quarterly payments from the Office of the Attorney General

Legal Basis: Discontinued line item (originally established by Controlling Board on March 27, 2006)

Purpose: This line item was used to implement the Statewide Collaborative Agreement with Law Enforcement (SCALE). Specifically, the Department of Youth Services used the money to provide additional oversight and supervision of high risk youth and violent youth offenders on parole and probation through contracts with county sheriffs and municipal police departments for intensive surveillance and warrant execution services. The Department entered into a contract with the appropriate local law enforcement agency for this purpose and agreed to pay the overtime of the officers involved in the provision of these services. Participating local jurisdictions included Clark County and the cities of Xenia, Lima, Marion, Canton, Akron, and Zanesville.

5BN0 470629 E-Rate Program

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$118,102	$233,793	$417,491	$179,495	**$479,991**	**$535,000**
	98.0%	78.6%	-57.0%	**167.4%**	**11.5%**

Source: General Services Fund Group: Money received as reimbursement checks from telecommunications vendors that participate in the E-Rate Program, which discounts in the form of reimbursement checks or discounts applied to billings to assist most schools and libraries in obtaining affordable telecommunications and internal connections based on the percentage of students that qualify for free and reduced lunch; Department operates a qualifying school district and is eligible for a 90% reimbursement on local and long distance phone service, Internet services, T1 lines, and other qualifying telecommunications services

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item is used to finance telecommunications and data-communications costs of its institutional school district, which is a chartered entity that serves students in grades 6-12.

Federal Special Revenue Fund Group

3210 470601 Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,249,924	$3,627,374	$4,086,832	$3,605,815	**$2,079,635**	**$1,517,840**
	11.6%	12.7%	-11.8%	**-42.3%**	**-27.0%**

Source: Federal Special Revenue 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, (3) CFDA 84.048, Career and Technical Education - Basic Grants to States, and (4) CFDA 84.371, Striving Readers

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991; replaced former federal line item 471-601)

Purpose: This line item is used to support the Department's institutional education program, which covers a wide variety of academic, vocational, special education, remedial, and individualized programming.

3210 470603 Juvenile Justice Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$201,102	$235,641	$544,628	$902,559	**$598,410**	**$300,000**
	17.2%	131.1%	65.7%	**-33.7%**	**-49.9%**

Source: Federal Special Revenue Fund Group: Various federal grants, including: (1) CFDA 16.548, Title V Delinquency Prevention Program, (2) CFDA 16.203, Comprehensive Approaches to Sex Offender Management Discretionary Grant (CASOM), (3) CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant Program/Grants to States and Territories, (4) CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and (5) CFDA 93.245, Substance Abuse and Mental Health Services - Projects of Regional and National Significance

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This line item is used for: (1) prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses, including, but not limited to, truancy mediation, dispute resolution, mentoring, asset and skill building, tutoring and homework assistance, intensive home-based treatment, work programs and life skills, (2) training and technical assistance to jurisdictions with reference to sex offender management and accountability and support of local demonstration projects in the areas of case management, supervision, and relapse prevention, (3) law enforcement programs related to criminal justice, including prosecution and court programs, prevention and education programs, corrections and community corrections programs, drug treatment programs, planning, evaluation, and technology improvement programs, and crime victim and witness programs, (4) reduction and prevention of illegal drug activity, crime, and violence, and functional improvement of the criminal justice system, and (5) expanding the availability of effective substance abuse treatment and recovery services, reducing the impact of alcohol and drug abuse, addressing priority mental health needs of regional and national significance, and assisting children in dealing with traumatic events.

3210 470606 Nutrition

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,869,475	$2,293,609	$1,910,022	$1,530,371	**$955,587**	**$1,400,000**
	-20.1%	-16.7%	-19.9%	**-37.6%**	**46.5%**

Source: Federal Special Revenue Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item is used to support the Department's institutional food services program. Money deposited to the credit of the fund represents reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts, lunches, and snacks served to eligible youth committed to the Department's institutions.

3210 470610 Rehabilitation Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$36,000	$36,000	$27,000	$9,000	**$0**	**$0**
	0.0%	-25.0%	-66.7%	**-100%**	**N/A**

Source: Federal Special Revenue Fund Group: Various federal grants, most recently money awarded from CFDA 16.575, Crime Victim Assistance

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (re-established by Controlling Board on August 29, 2005; originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985)

Purpose: Most recently, this line item has been used to support the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE), 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. These costs are now being covered by the Office of the Attorney General.

3210 470614 Title IV-E Reimbursements

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$3,287,249	$3,108,017	$2,191,607	$3,056,435	**$4,649,701**	**$6,000,000**
	-5.5%	-29.5%	39.5%	**52.1%**	**29.0%**

Source: Federal Special Revenue Fund Group: (1) CFDA 93.658, Foster Care - Title IV-E, (2) CFDA 93.778, Medical Assistance Program, and (3) CFDA 93.767, Children's Health Insurance Program

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used to support youth placement, parole services, and administrative needs through purchased services, leases, supplies, materials, and equipment. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings. Money deposited to the credit of the fund represents reimbursement payments received by the Department based on the placement of youth in Title IV-E eligible facilities.

3210 470617 AmeriCorps Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$258,360	$133,262	$0	$0	**$0**	**$0**
	-48.4%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 94.006, Corporation for National Community Service

Legal Basis: Discontinued line item (originally established by Controlling Board on December 6, 1993)

Purpose: This line item was used by the Department to operate an AmeriCorps program that brought volunteers into the Department's regional parole offices in exchange for receiving financial help towards a college education. The grant received by the Department was time limited; it is no longer in operation.

3210 470632 Juvenile Sexual Assault & PREA Initiative

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,081,373	$157,631	$0	$0	**$0**	**$0**
	-85.4%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: (1) CFDA 16.739, National Prison Rape Statistics Program, and (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board on June 12, 2006)

Purpose: This federal money was made available to states and other eligible entities for: (1) the collection and analysis of data on the incidence of sexual assault among individuals held in federal and state prisons, local jails, and juvenile facilities, as well as former inmates, and (2) the costs of personnel, training, technical assistance, data collection, and equipment necessary for the prevention, investigation, and prosecution of sexual assault in adult and juvenile correctional facilities. This line item was specifically used to: (1) conduct vulnerability assessments in the Department's juvenile correctional facilities and twelve local community corrections facilities (CCFs), and (2) undertake security improvements (surveillance cameras, unit and office doors, key and lock upgrades/replacements, electronic door sensors, security mirrors, fiber optic upgrades, and unit lighting).

3210 470633 Project Re-Entry

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$892,152	$968,939	$225,707	$0	**$0**	**$0**
	8.6%	-76.7%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$904,752	$79,988	$0	**$0**	**$0**
	N/A	-91.2%	-100%	**N/A**	**N/A**

Source: Federal Special Revenue 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. Under the terms of the contract, the vendor provided advocates to incarcerated and paroled juveniles in the Department's custody, as well as their families. This contract was the result of a partnership with the Governor's Office of Faith-Based and Community Initiatives to solicit proposals from designated community-based organizations. The line item's appropriation was supported by TANF cash transferred from the Ohio Department of Job and Family Services.

3BH0 470630 Federal Juvenile Programs FFY 06

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$127,315	$235,450	$0	$0	**$0**	**$0**
	84.9%	-100%	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item, as grant amount fully expended by close of state FY 2009 (originally established by Controlling Board on February 13, 2006)

Purpose: Revenues deposited to the credit of the fund were from an ongoing federal formula grant program used to provide state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. This formula grant is for use in 16 program areas, including, but not limited to: (1) developing, implementing, and administering graduated sanctions for juvenile offenders, (2) building, expanding, renovating or operating temporary or permanent juvenile correction, detention, or corrections facilities, (3) hiring certain juvenile justice system personnel, (4) enabling prosecutors to address drug, gang, and youth violence problems and for related technology, equipment and training, (5) establishing and maintaining training programs, (6) establishing juvenile gun and drug courts for the prosecution and adjudication of juvenile firearms offenders, (7) establishing and maintaining a system of juvenile records designed to promote public safety, (8) establishing and maintaining interagency information-sharing programs, accountability-based programs, programs to conduct risk and needs assessments of juvenile offenders, and (9) establishing and maintaining restorative justice programs.

The program requires a cash match of 10% of total program costs. Federal funds may not exceed 90% of total program costs. The state is required to establish a separate fund for each federal fiscal year in which JABG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund.

The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

3BT0 470634 Federal Juvenile Programs

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$699,557	$128,320	$248,837	$35,055	**$0**	**$0**
	-81.7%	93.9%	-85.9%	**-100%**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item, as grant amount fully expended by close of state FY 2011 (originally established by Controlling Board on July 24, 2006)

Purpose: This line item was used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3BY0 470635 Federal Juvenile Programs FFY 07

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$288,007	$368,763	$309,850	$293,194	**$35,455**	**$2,000**
	28.0%	-16.0%	-5.4%	**-87.9%**	**-94.4%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: This line item is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3BZ0 470636 Federal Juvenile Programs FFY 08

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$143,865	$601,420	$510,277	**$153,884**	**$1,618**
	N/A	318.0%	-15.2%	**-69.8%**	**-98.9%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: This line item is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$133,639	$854,827	**$557,059**	**$300,730**
	N/A	N/A	539.7%	**-34.8%**	**-46.0%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A., the main operating appropriations act covering FY 2010 and FY 2011)

Purpose: This line item is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$458,533**	**$479,900**
	N/A	N/A	N/A	**N/A**	**4.7%**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A., the main operating appropriations act covering FY 2010 and FY 2011)

Purpose: This line item is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$600,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3FC0 470642 Federal Juvenile Programs FFY12

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$0	$0	$0	$0	**$0**	**$135,000**
	N/A	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is to be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$2,174,038	$1,382,532	$1,855,438	$1,636,911	**$2,163,432**	**$2,000,000**
	-36.4%	34.2%	-11.8%	**32.2%**	**-7.6%**

Source: Federal Special Revenue Fund Group: Various juvenile justice and delinquency federal grant programs, including: (1) CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States, and (2) CFDA 16.548, Title V - Delinquency Prevention Program

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 2003)

Purpose: This line item is disbursed to state and local agencies to support development of more effective education, training, research, prevention, diversion, treatment, accountability-based sanction, and rehabilitation programs in the area of juvenile delinquency, as well as to support programs that improve the state's juvenile justice system.

The Department is permitted to use up to 10% of the award amount for administrative costs, subject to a 100% state match. Two-thirds of the total award amount must be allocated to local agencies, and the remaining one-third can be used for state programs.

3Z90 470626 Federal Juvenile Programs FFY 05

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$106,257	$0	$0	$0	**$0**	**$0**
	-100%	N/A	N/A	**N/A**	**N/A**

Source: Federal Special Revenue Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item, as grant amount fully expended by the close of state FY 2008 (originally established by Am. Sub. H.B. 95 of the 125th G.A., the main operating appropriations act covering FY 2004 and FY 2005)

Purpose: Money in the fund was used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

State Special Revenue Fund Group

1470 470612 Vocational Education

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,702,504	$1,632,043	$1,417,299	$1,126,179	**$1,572,506**	**$1,801,620**
	-4.1%	-13.2%	-20.5%	**39.6%**	**14.6%**

Source: State Special Revenue Fund Group: Vocational education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item is used to fund the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions.

5BH0 470628 Partnerships for Success

FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adj. Approp.
$1,509,492	$1,445,977	$311,800	$0	**$0**	**$0**
	-4.2%	-78.4%	-100%	**N/A**	**N/A**

Source: State Special Revenue 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., the main operating appropriations act covering FY 2006 and FY 2007)

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. A participating county was funded over a two-year period, after which the Department continued to provide technical assistance and training tailored to the circumstances of each county being served.

Index

Agency ..... Page #

A

Accountancy Board of Ohio 1
Adjutant General 2
Administrative Services, Department of 11
African American Males, Commission on 39
Aging, Department of 40
Agriculture, Department of 54
Air Quality Development Authority 77
Alcohol and Drug Addiction Services,
Department of 82
Architects Boards 91
Arts Council, Ohio 92
Athletic Commission, Ohio 95
Attorney General 96
Auditor of State 115

B

Barber Board, Ohio State 119
Budget and Management, Office of 120

C

Capitol Square Review and Advisory Board 127
Career Colleges and Schools, State Board of 130
Casino Control Commission, Ohio 131
Chemical Dependency Professionals Board 132
Chiropractic Board, State 133
Civil Rights Commission, Ohio 134
Commerce, Department of 136
Consumers' Counsel, Office of 156
Controlling Board 157
Cosmetology, State Board of 158
Counselor, Social Worker, and Marriage
and Family Therapist Board 159
Court of Claims 160
Cultural Facilities Commission, Ohio 162

D

Dental Board, Ohio State 164
Deposit, Board of 165
Development Services Agency 166
Developmental Disabilities, Department of 217
Dietetics, Board of 234
Dispute Resolution and Conflict Management,
Commission on 235

E

Education, Department of 236
Elections Commission, Ohio 291
Embalmers and Funeral Directors, State
Board of 292
Employee Benefits Fund 293
Employment Relations Board, State 298
Engineers and Surveyors, State Board of 299
Environmental Protection Agency 300
Environmental Review Appeals Commission 342
eTech Ohio 343

Agency ..... Page #

E (continued)

Ethics Commission 354
Expositions Commission 356

G

Governor, Office of the 358

H

Health, Department of 360
Higher Educational Facility Commission, Ohio 393
Hispanic / Latino Affairs, Commission on 394
Historical Society, Ohio 396
House of Representatives 399
Housing Finance Agency, Ohio 401

I

Industrial Commission, Ohio 402
Inspector General, Office of the 404
Insurance, Department of 408

J

Job and Family Services, Department of 413
Joint Committee on Agency Rule Review 464
Judicial Conference of Ohio 465
Judiciary / Supreme Court 467

L

Lake Erie Commission 476
Legal Rights Service 479
Legislative Ethics Committee, Joint 485
Legislative Service Commission 486
Library Board, State 490
Liquor Control Commission 495
Lottery Commission, Ohio 496

M

Manufactured Homes Commission 499
Medical Board, State 500
Medical Transportation Board, Ohio 501
Mental Health, Department of 502
Minority Health, Commission on 523
Motor Vehicle Collision Repair Registration,
Board of 526

N

Natural Resources, Department of 527
Nursing, Board of 563

O

Occupational Therapy, Physical Therapy, and
Athletics Trainers Board 565
Ohioana Library Association 566
Optical Dispensers Board, Ohio 567

Index

Agency ..... Page #

O (continued)

Optometry, State Board of..... 568
Orthotics, Prosthetics and Pedorthics
Board..... 569

P

Personnel Board of Review, State..... 570
Petroleum Underground Storage Tank Release
Compensation Board 571
Pharmacy, State Board of 572
Psychology, State Board of 576
Public Defender Commission, Ohio..... 577
Public Safety, Department of..... 591
Public Utilities Commission of Ohio..... 640
Public Works Commission..... 655

R

Racing Commission, Ohio State 658
Regents, Ohio Board of..... 662
Rehabilitation and Correction, Department of 720
Rehabilitation Services Commission 738
Respiratory Care Board..... 747
Revenue Distribution Funds 748

S

Sanitarian Registration, State Board of 759
School Facilities Commission..... 760
School for the Blind, Ohio State 764
School for the Deaf, Ohio 768
Secretary of State..... 772
Senate..... 779

Agency ..... Page #

S (continued)

Service and Volunteerism, Commission on 781
Sinking Fund, Commissioners of 783
Southern Ohio Agricultural and Community
Development Foundation.....789
Speech-Language Pathology and
Audiology 791

T

Tax Appeals, Board of 792
Taxation, Department of 793
Tobacco Use Prevention and Control
Foundation.....808
Transportation, Department of 809
Treasurer of State 832
Tuition Trust Authority, Ohio 837

V

Veterans' Home Agency, Ohio.....839
Veterans' Organizations.....843
Veterans Services, Department of 848
Veterinary Medical Licensing Board.....856

W

Workers' Compensation, Bureau of 857
Workers' Compensation Council.....863

Y

Youth Services, Department of 864