

# **BUDGET IN DETAIL**

**House Bill 64**

**131<sup>st</sup> General Assembly**

**Main Operating Budget Bill  
(FY 2016 – FY 2017)**

FY 2014 – FY 2016 actual expenditures

FY 2017 adjusted appropriations  
(as of August 31, 2016 in OAKS)

**Legislative Service Commission**

**September 7, 2016**

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**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**General Revenue Fund**

Totals by Agency		FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
					\$ Change	% Change		\$ Change	% Change
<b>Report For Main Operating Appropriations Bill</b>		<b>Version: As Enacted</b>							
ADJ	Adjutant General	\$ 8,528,566	\$ 8,737,958	\$ 7,962,089	(\$775,868)	-8.88%	\$ 10,091,256	\$ 2,129,167	26.74%
DAS	Department of Administrative Services	\$ 145,921,080	\$ 159,741,952	\$ 168,307,566	\$ 8,565,614	5.36%	\$ 168,543,112	\$ 235,546	0.14%
AGE	Department of Aging	\$ 14,807,961	\$ 14,415,621	\$ 15,474,929	\$ 1,059,308	7.35%	\$ 15,801,468	\$ 326,539	2.11%
AGR	Department of Agriculture	\$ 15,165,913	\$ 15,401,511	\$ 17,913,129	\$ 2,511,618	16.31%	\$ 23,622,624	\$ 5,709,495	31.87%
ART	Ohio Arts Council	\$ 9,750,815	\$ 11,194,522	\$ 12,685,707	\$ 1,491,186	13.32%	\$ 14,798,129	\$ 2,112,422	16.65%
AGO	Attorney General	\$ 46,173,434	\$ 45,982,304	\$ 46,273,514	\$ 291,210	0.63%	\$ 46,379,355	\$ 105,841	0.23%
AUD	Auditor of State	\$ 27,600,915	\$ 28,288,046	\$ 29,972,185	\$ 1,684,139	5.95%	\$ 31,550,781	\$ 1,578,596	5.27%
ETC	Broadcast Educational Media Commission	\$ 6,523,399	\$ 7,435,962	\$ 9,371,291	\$ 1,935,329	26.03%	\$ 9,526,722	\$ 155,431	1.66%
OBM	Office of Budget and Management	\$ 4,092,758	\$ 3,471,997	\$ 3,773,468	\$ 301,471	8.68%	\$ 4,995,643	\$ 1,222,175	32.39%
CSR	Capitol Square Review and Advisory Board	\$ 3,555,099	\$ 3,544,433	\$ 3,606,319	\$ 61,885	1.75%	\$ 3,908,964	\$ 302,645	8.39%
CIV	Ohio Civil Rights Commission	\$ 4,725,740	\$ 4,725,772	\$ 5,567,540	\$ 841,768	17.81%	\$ 5,684,556	\$ 117,016	2.10%
CEB	Controlling Board	\$0	\$0	\$0	\$0	N/A	\$ 475,000	\$ 475,000	N/A
CLA	Court of Claims	\$ 3,217,673	\$ 5,205,386	\$ 11,053,392	\$ 5,848,006	112.35%	\$ 3,036,419	(\$8,016,973)	-72.53%
DEV	Development Services Agency	\$ 115,692,270	\$ 124,726,295	\$ 133,875,528	\$ 9,149,233	7.34%	\$ 148,722,184	\$ 14,846,656	11.09%
DDD	Department of Developmental Disabilities	\$ 521,699,150	\$ 533,769,704	\$ 586,430,936	\$ 52,661,232	9.87%	\$ 659,887,335	\$ 73,456,399	12.53%
EDU	Department of Education	\$ 7,904,998,180	\$ 8,402,723,205	\$ 7,555,948,809	(\$846,774,396)	-10.08%	\$ 7,926,057,829	\$ 370,109,020	4.90%
ELC	Ohio Elections Commission	\$ 331,769	\$ 331,553	\$ 335,690	\$ 4,137	1.25%	\$ 1,731,077	\$ 1,395,387	415.68%
ERB	State Employment Relations Board	\$ 3,394,842	\$ 3,326,257	\$ 3,482,527	\$ 156,269	4.70%	\$ 3,887,270	\$ 404,743	11.62%
EPA	Environmental Protection Agency	\$ 9,813,394	\$ 10,756,563	\$ 10,847,345	\$ 90,782	0.84%	\$ 15,008,455	\$ 4,161,110	38.36%
EBR	Environmental Review Appeals Commission	\$ 467,276	\$ 546,217	\$ 564,451	\$ 18,235	3.34%	\$ 620,617	\$ 56,166	9.95%
ETH	Ethics Commission	\$ 1,410,850	\$ 1,381,446	\$ 1,420,808	\$ 39,362	2.85%	\$ 1,457,245	\$ 36,437	2.56%
EXP	Expositions Commission	\$ 464,749	\$ 461,327	\$ 392,420	(\$68,907)	-14.94%	\$ 375,000	(\$17,420)	-4.44%
FCC	Ohio Facilities Construction Commission	\$ 365,063,859	\$ 369,993,371	\$ 409,844,803	\$ 39,851,432	10.77%	\$ 411,777,900	\$ 1,933,097	0.47%
GOV	Office of the Governor	\$ 2,751,881	\$ 2,557,318	\$ 2,065,447	(\$491,871)	-19.23%	\$ 2,953,131	\$ 887,684	42.98%
DOH	Department of Health	\$ 88,617,505	\$ 85,828,788	\$ 84,477,028	(\$1,351,760)	-1.57%	\$ 83,695,994	(\$781,034)	-0.92%
BOR	Department of Higher Education	\$ 2,304,928,556	\$ 2,380,368,583	\$ 2,463,677,864	\$ 83,309,281	3.50%	\$ 2,569,288,293	\$ 105,610,429	4.29%
SPA	Commission on Hispanic/Latino Affairs	\$ 355,312	\$ 376,095	\$ 432,575	\$ 56,480	15.02%	\$ 425,289	(\$7,286)	-1.68%
OHS	Ohio History Connection	\$ 10,149,625	\$ 10,549,625	\$ 13,410,478	\$ 2,860,853	27.12%	\$ 13,610,478	\$ 200,000	1.49%
REP	House of Representatives	\$ 19,526,505	\$ 20,066,347	\$ 20,718,730	\$ 652,382	3.25%	\$ 25,272,941	\$ 4,554,211	21.98%
IGO	Office of the Inspector General	\$ 1,224,781	\$ 1,048,986	\$ 1,328,623	\$ 279,637	26.66%	\$ 1,401,581	\$ 72,958	5.49%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**General Revenue Fund**

Totals by Agency		FY 2015 to FY 2016				Adj. Approp.		FY 2016 to FY 2017	
		FY 2014	FY 2015	FY 2016	\$ Change	% Change	FY 2017	\$ Change	% Change
	JFS - State	\$ 698,239,201	\$ 732,296,134	\$ 752,314,174	\$ 20,018,039	2.73%	\$ 786,153,316	\$ 33,839,143	4.50%
	JFS - Federal	\$ 35,017,248	\$ 34,094,938	\$ 33,356,776	(\$738,162)	-2.17%	\$ 38,202,557	\$ 4,845,781	14.53%
JFS	Department of Job and Family Services - Total	\$ 733,256,449	\$ 766,391,073	\$ 785,670,950	\$ 19,279,877	2.52%	\$ 824,355,873	\$ 38,684,924	4.92%
JCR	Joint Committee on Agency Rule Review	\$ 394,788	\$ 397,171	\$ 413,993	\$ 16,822	4.24%	\$ 562,253	\$ 148,260	35.81%
JEO	Joint Education Oversight Committee	\$0	\$0	\$0	\$0	N/A	\$ 850,000	\$ 850,000	N/A
JMO	Joint Medicaid Oversight Committee	\$ 6,536	\$ 454,397	\$ 309,906	(\$144,491)	-31.80%	\$ 891,476	\$ 581,570	187.66%
JCO	Judicial Conference of Ohio	\$ 824,415	\$ 845,784	\$ 749,250	(\$96,534)	-11.41%	\$ 684,250	(\$65,000)	-8.68%
JSC	Judiciary/Supreme Court	\$ 134,165,973	\$ 138,224,238	\$ 146,047,771	\$ 7,823,533	5.66%	\$ 159,092,818	\$ 13,045,047	8.93%
JLE	Joint Legislative Ethics Committee	\$ 527,133	\$ 525,923	\$ 518,787	(\$7,136)	-1.36%	\$ 663,761	\$ 144,974	27.94%
LSC	Legislative Service Commission	\$ 21,096,993	\$ 22,289,609	\$ 24,157,260	\$ 1,867,651	8.38%	\$ 31,115,943	\$ 6,958,683	28.81%
LIB	State Library Board	\$ 5,832,424	\$ 5,499,527	\$ 5,986,660	\$ 487,133	8.86%	\$ 5,909,328	(\$77,332)	-1.29%
	MCD - State	\$ 4,843,802,303	\$ 4,989,329,981	\$ 4,754,626,140	(\$234,703,841)	-4.70%	\$ 5,437,792,244	\$ 683,166,104	14.37%
	MCD - Federal	\$ 8,221,447,860	\$ 9,353,606,939	\$ 11,667,488,774	\$ 2,313,881,835	24.74%	\$ 12,914,205,129	\$ 1,246,716,355	10.69%
MCD	Department of Medicaid - Total	\$ 13,065,250,163	\$ 14,342,936,920	\$ 16,422,114,914	\$ 2,079,177,994	14.50%	\$ 18,351,997,373	\$ 1,929,882,459	11.75%
MHA	Department of Mental Health and Addiction Services	\$ 363,386,480	\$ 355,726,696	\$ 378,322,569	\$ 22,595,873	6.35%	\$ 404,215,853	\$ 25,893,284	6.84%
MIH	Commission on Minority Health	\$ 1,450,932	\$ 1,426,094	\$ 2,511,560	\$ 1,085,466	76.11%	\$ 2,629,914	\$ 118,354	4.71%
DNR	Department of Natural Resources	\$ 98,532,150	\$ 96,683,791	\$ 101,949,067	\$ 5,265,276	5.45%	\$ 97,946,634	(\$4,002,433)	-3.93%
OLA	Ohioana Library Association	\$ 135,000	\$ 140,000	\$ 155,000	\$ 15,000	10.71%	\$ 160,000	\$ 5,000	3.23%
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 15,701,880	\$ 15,704,910	\$ 16,323,742	\$ 618,832	3.94%	\$ 16,250,894	(\$72,848)	-0.45%
PUB	Ohio Public Defender Commission	\$ 14,398,916	\$ 14,544,345	\$ 27,483,049	\$ 12,938,704	88.96%	\$ 28,593,017	\$ 1,109,968	4.04%
DPS	Department of Public Safety	\$ 9,752,977	\$ 10,850,724	\$ 18,273,102	\$ 7,422,378	68.40%	\$ 19,478,543	\$ 1,205,441	6.60%
PWC	Public Works Commission	\$ 237,245,104	\$ 244,231,688	\$ 249,183,065	\$ 4,951,377	2.03%	\$ 269,028,900	\$ 19,845,835	7.96%
DRC	Department of Rehabilitation and Correction	\$ 1,512,192,641	\$ 1,522,470,647	\$ 1,602,072,927	\$ 79,602,279	5.23%	\$ 1,694,215,873	\$ 92,142,946	5.75%
RDF	State Revenue Distributions	\$0	\$0	\$ 1,791,524,177	\$ 1,791,524,177	N/A	\$ 1,877,100,000	\$ 85,575,823	4.78%
OSB	Ohio State School for the Blind	\$ 7,185,778	\$ 7,364,545	\$ 8,017,045	\$ 652,500	8.86%	\$ 9,932,245	\$ 1,915,200	23.89%
OSD	Ohio School for the Deaf	\$ 8,735,110	\$ 8,697,548	\$ 9,668,321	\$ 970,773	11.16%	\$ 10,711,788	\$ 1,043,467	10.79%
SOS	Secretary of State	\$ 2,141,406	\$ 2,605,379	\$ 2,139,715	(\$465,665)	-17.87%	\$ 2,612,422	\$ 472,707	22.09%
SEN	Senate	\$ 11,024,228	\$ 11,100,536	\$ 11,413,360	\$ 312,823	2.82%	\$ 15,982,306	\$ 4,568,946	40.03%
CSV	Commission on Service and Volunteerism	\$ 286,660	\$ 293,840	\$ 309,646	\$ 15,807	5.38%	\$ 322,547	\$ 12,901	4.17%
BTA	Board of Tax Appeals	\$ 2,010,208	\$ 1,506,856	\$ 1,640,752	\$ 133,896	8.89%	\$ 1,985,307	\$ 344,555	21.00%
TAX	Department of Taxation	\$ 706,678,526	\$ 706,108,036	\$ 69,529,343	(\$636,578,693)	-90.15%	\$ 70,607,949	\$ 1,078,606	1.55%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**General Revenue Fund**

Totals by Agency		FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
					\$ Change	% Change		\$ Change	% Change
DOT	Department of Transportation	\$ 12,542,291	\$ 9,380,053	\$ 10,890,720	\$ 1,510,667	16.11%	\$ 15,311,997	\$ 4,421,277	40.60%
TOS	Treasurer of State	\$ 29,028,399	\$ 29,068,562	\$ 32,243,391	\$ 3,174,829	10.92%	\$ 32,460,958	\$ 217,567	0.67%
VTO	Veterans' Organizations	\$ 1,887,914	\$ 1,887,986	\$ 1,887,986	\$ 0	0.00%	\$ 1,887,986	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 36,454,945	\$ 37,791,206	\$ 36,524,141	(\$1,267,065)	-3.35%	\$ 53,985,102	\$ 17,460,961	47.81%
DYS	Department of Youth Services	\$ 228,622,143	\$ 219,347,697	\$ 216,645,971	(\$2,701,726)	-1.23%	\$ 216,499,812	(\$146,159)	-0.07%
GRF - State		\$ 20,645,237,311	\$ 21,443,751,047	\$ 21,895,047,781	\$ 451,296,734	2.10%	\$ 23,470,222,084	\$ 1,575,174,303	7.19%
GRF - Federal		\$ 8,256,465,108	\$ 9,387,701,877	\$ 11,700,845,550	\$ 2,313,143,673	24.64%	\$ 12,952,407,686	\$ 1,251,562,136	10.70%
<b>GRF - Total</b>		<b>\$ 28,901,702,419</b>	<b>\$ 30,831,452,924</b>	<b>\$ 33,595,893,331</b>	<b>\$ 2,764,440,407</b>	<b>8.97%</b>	<b>\$ 36,422,629,770</b>	<b>\$ 2,826,736,439</b>	<b>8.41%</b>

# FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

# All Fund Groups

Totals by Agency		FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
					\$ Change	% Change		\$ Change	% Change
<b>Report For Main Operating Appropriations Bill</b>		<b>Version: As Enacted</b>							
ACC	Accountancy Board of Ohio	\$ 1,201,476	\$ 1,204,381	\$ 1,292,237	\$ 87,856	7.29%	\$ 1,438,944	\$ 146,707	11.35%
ADJ	Adjutant General	\$ 48,831,010	\$ 51,878,892	\$ 48,259,775	(\$3,619,117)	-6.98%	\$ 57,183,180	\$ 8,923,405	18.49%
DAS	Department of Administrative Services	\$ 498,338,542	\$ 588,151,849	\$ 630,477,394	\$ 42,325,545	7.20%	\$ 874,927,116	\$ 244,449,722	38.77%
AGE	Department of Aging	\$ 83,348,384	\$ 77,164,261	\$ 82,592,762	\$ 5,428,501	7.03%	\$ 91,303,228	\$ 8,710,466	10.55%
AGR	Department of Agriculture	\$ 57,695,541	\$ 58,730,692	\$ 63,148,517	\$ 4,417,826	7.52%	\$ 76,251,409	\$ 13,102,892	20.75%
AIR	Air Quality Development Authority	\$ 715,773	\$ 652,385	\$ 781,282	\$ 128,897	19.76%	\$ 1,121,356	\$ 340,074	43.53%
ADA	Department of Alcohol and Drug Addiction Services	\$ 1,863	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
ARC	Architects Boards	\$ 475,223	\$ 481,551	\$ 512,880	\$ 31,329	6.51%	\$ 548,571	\$ 35,691	6.96%
ART	Ohio Arts Council	\$ 10,858,862	\$ 12,318,770	\$ 13,730,187	\$ 1,411,417	11.46%	\$ 16,323,129	\$ 2,592,942	18.88%
ATH	Ohio Athletic Commission	\$ 287,541	\$ 279,912	\$ 288,344	\$ 8,432	3.01%	\$ 326,525	\$ 38,181	13.24%
AGO	Attorney General	\$ 236,671,720	\$ 250,451,393	\$ 281,198,356	\$ 30,746,962	12.28%	\$ 292,302,341	\$ 11,103,985	3.95%
AUD	Auditor of State	\$ 70,426,652	\$ 69,726,562	\$ 73,075,431	\$ 3,348,869	4.80%	\$ 80,408,354	\$ 7,332,923	10.03%
BRB	Ohio State Barber Board	\$ 643,325	\$ 620,209	\$ 571,725	(\$48,485)	-7.82%	\$ 688,272	\$ 116,547	20.39%
ETC	Broadcast Educational Media Commission	\$ 6,734,790	\$ 7,481,824	\$ 9,459,025	\$ 1,977,201	26.43%	\$ 9,632,722	\$ 173,697	1.84%
OBM	Office of Budget and Management	\$ 24,474,768	\$ 23,917,212	\$ 23,153,898	(\$763,313)	-3.19%	\$ 29,513,320	\$ 6,359,422	27.47%
CSR	Capitol Square Review and Advisory Board	\$ 6,340,082	\$ 7,311,359	\$ 7,392,301	\$ 80,943	1.11%	\$ 8,184,950	\$ 792,649	10.72%
SCR	State Board of Career Colleges and Schools	\$ 545,437	\$ 524,653	\$ 480,560	(\$44,093)	-8.40%	\$ 579,328	\$ 98,768	20.55%
CAC	Ohio Casino Control Commission	\$ 21,487,669	\$ 9,135,341	\$ 11,357,597	\$ 2,222,256	24.33%	\$ 14,261,200	\$ 2,903,604	25.57%
CDP	Chemical Dependency Professionals Board	\$ 435,245	\$ 422,319	\$ 482,394	\$ 60,075	14.23%	\$ 502,087	\$ 19,693	4.08%
CHR	State Chiropractic Board	\$ 597,601	\$ 535,586	\$ 561,562	\$ 25,975	4.85%	\$ 663,521	\$ 101,959	18.16%
CIV	Ohio Civil Rights Commission	\$ 6,739,862	\$ 6,903,021	\$ 7,360,643	\$ 457,622	6.63%	\$ 8,701,749	\$ 1,341,106	18.22%
COM	Department of Commerce	\$ 188,878,316	\$ 193,282,415	\$ 199,061,014	\$ 5,778,598	2.99%	\$ 195,998,713	(\$3,062,301)	-1.54%
OCC	Office of Consumers' Counsel	\$ 4,509,074	\$ 4,629,232	\$ 5,185,887	\$ 556,655	12.02%	\$ 5,641,093	\$ 455,206	8.78%
CEB	Controlling Board	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 8,831,192	\$ 8,831,192	N/A
COS	State Board of Cosmetology	\$ 3,451,614	\$ 3,472,872	\$ 3,693,776	\$ 220,904	6.36%	\$ 3,951,171	\$ 257,395	6.97%
CSW	Counselor, Social Worker, and Marriage and Family Therapist Board	\$ 1,204,616	\$ 1,229,490	\$ 1,320,821	\$ 91,331	7.43%	\$ 1,332,021	\$ 11,200	0.85%
CLA	Court of Claims	\$ 3,508,234	\$ 5,612,820	\$ 11,504,265	\$ 5,891,445	104.96%	\$ 3,470,438	(\$8,033,827)	-69.83%
DEN	Ohio State Dental Board	\$ 1,370,858	\$ 1,430,349	\$ 1,552,239	\$ 121,890	8.52%	\$ 1,650,204	\$ 97,965	6.31%
BDP	Board of Deposit	\$ 1,514,789	\$ 1,456,986	\$ 1,493,685	\$ 36,699	2.52%	\$ 1,876,000	\$ 382,315	25.60%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Totals by Agency		FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
					\$ Change	% Change		\$ Change	% Change
DEV	Development Services Agency	\$ 1,095,246,671	\$ 1,139,644,521	\$ 973,634,289	(\$166,010,232)	-14.57%	\$ 1,250,388,290	\$ 276,754,001	28.42%
DDD	Department of Developmental Disabilities	\$ 2,436,397,185	\$ 2,401,787,773	\$ 2,520,975,499	\$ 119,187,726	4.96%	\$ 2,989,392,909	\$ 468,417,410	18.58%
OBD	Board of Dietetics	\$ 329,723	\$ 276,588	\$ 308,034	\$ 31,447	11.37%	\$ 396,554	\$ 88,520	28.74%
EDU	Department of Education	\$ 11,225,228,516	\$ 11,867,788,141	\$ 10,548,278,734	(\$1,319,509,408)	-11.12%	\$ 11,125,106,139	\$ 576,827,405	5.47%
ELC	Ohio Elections Commission	\$ 577,358	\$ 603,710	\$ 591,965	(\$11,745)	-1.95%	\$ 1,930,537	\$ 1,338,572	226.12%
FUN	State Board of Embalmers and Funeral Directors	\$ 733,249	\$ 710,807	\$ 665,148	(\$45,659)	-6.42%	\$ 789,614	\$ 124,466	18.71%
PAY	Employee Benefits Funds	\$ 1,438,257,170	\$ 1,448,787,803	\$ 1,557,416,047	\$ 108,628,244	7.50%	\$ 1,683,969,956	\$ 126,553,909	8.13%
ERB	State Employment Relations Board	\$ 3,423,862	\$ 3,380,085	\$ 3,551,116	\$ 171,032	5.06%	\$ 3,962,270	\$ 411,154	11.58%
ENG	State Board of Engineers and Surveyors	\$ 879,652	\$ 814,268	\$ 891,147	\$ 76,880	9.44%	\$ 1,035,045	\$ 143,898	16.15%
EPA	Environmental Protection Agency	\$ 176,096,311	\$ 173,559,471	\$ 173,459,546	(\$99,925)	-0.06%	\$ 200,954,223	\$ 27,494,677	15.85%
EBR	Environmental Review Appeals Commission	\$ 467,276	\$ 546,217	\$ 564,451	\$ 18,235	3.34%	\$ 620,617	\$ 56,166	9.95%
ETH	Ethics Commission	\$ 1,879,815	\$ 1,920,600	\$ 2,078,696	\$ 158,097	8.23%	\$ 2,123,475	\$ 44,779	2.15%
EXP	Expositions Commission	\$ 13,941,055	\$ 14,213,274	\$ 15,209,627	\$ 996,353	7.01%	\$ 14,865,252	(\$344,375)	-2.26%
FCC	Ohio Facilities Construction Commission	\$ 376,605,359	\$ 383,143,650	\$ 415,968,304	\$ 32,824,653	8.57%	\$ 420,639,070	\$ 4,670,766	1.12%
GOV	Office of the Governor	\$ 2,907,188	\$ 2,834,772	\$ 2,287,713	(\$547,059)	-19.30%	\$ 3,267,001	\$ 979,288	42.81%
DOH	Department of Health	\$ 592,734,547	\$ 581,819,876	\$ 565,222,416	(\$16,597,460)	-2.85%	\$ 635,977,202	\$ 70,754,786	12.52%
BOR	Department of Higher Education	\$ 2,352,120,960	\$ 2,427,109,125	\$ 2,516,713,593	\$ 89,604,467	3.69%	\$ 2,644,919,085	\$ 128,205,492	5.09%
HEF	Ohio Higher Educational Facility Commission	\$ 11,923	\$ 8,499	\$ 10,989	\$ 2,489	29.29%	\$ 12,500	\$ 1,511	13.75%
SPA	Commission on Hispanic/Latino Affairs	\$ 358,532	\$ 384,247	\$ 452,303	\$ 68,055	17.71%	\$ 449,847	(\$2,456)	-0.54%
OHS	Ohio History Connection	\$ 10,324,625	\$ 10,549,625	\$ 13,496,478	\$ 2,946,853	27.93%	\$ 13,870,478	\$ 374,000	2.77%
REP	House of Representatives	\$ 19,924,668	\$ 20,747,884	\$ 21,031,674	\$ 283,790	1.37%	\$ 26,744,454	\$ 5,712,780	27.16%
HFA	Ohio Housing Finance Agency	\$ 11,586,288	\$ 10,885,499	\$ 10,403,588	(\$481,911)	-4.43%	\$ 12,176,700	\$ 1,773,112	17.04%
IGO	Office of the Inspector General	\$ 2,015,035	\$ 1,853,896	\$ 2,123,273	\$ 269,377	14.53%	\$ 2,226,581	\$ 103,308	4.87%
INS	Department of Insurance	\$ 34,468,762	\$ 34,043,156	\$ 34,849,481	\$ 806,325	2.37%	\$ 39,337,235	\$ 4,487,754	12.88%
JFS	Department of Job and Family Services	\$ 2,840,719,622	\$ 2,890,902,938	\$ 2,970,764,913	\$ 79,861,975	2.76%	\$ 3,530,314,199	\$ 559,549,286	18.84%
JCR	Joint Committee on Agency Rule Review	\$ 394,788	\$ 397,171	\$ 413,993	\$ 16,822	4.24%	\$ 562,253	\$ 148,260	35.81%
JEO	Joint Education Oversight Committee	\$0	\$0	\$0	\$0	N/A	\$ 850,000	\$ 850,000	N/A
JMO	Joint Medicaid Oversight Committee	\$ 6,536	\$ 454,397	\$ 309,906	(\$144,491)	-31.80%	\$ 891,476	\$ 581,570	187.66%
JCO	Judicial Conference of Ohio	\$ 1,258,887	\$ 1,228,289	\$ 1,108,537	(\$119,752)	-9.75%	\$ 976,250	(\$132,287)	-11.93%
JSC	Judiciary/Supreme Court	\$ 143,110,058	\$ 147,272,917	\$ 156,133,118	\$ 8,860,201	6.02%	\$ 171,461,327	\$ 15,328,209	9.82%
LEC	Lake Erie Commission	\$ 494,927	\$ 726,771	\$ 471,336	(\$255,435)	-35.15%	\$ 679,569	\$ 208,233	44.18%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Totals by Agency		FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
					\$ Change	% Change		\$ Change	% Change
JLE	Joint Legislative Ethics Committee	\$ 644,729	\$ 669,669	\$ 626,998	(\$42,671)	-6.37%	\$ 813,761	\$ 186,763	29.79%
LSC	Legislative Service Commission	\$ 21,209,719	\$ 22,498,837	\$ 24,250,922	\$ 1,752,085	7.79%	\$ 31,125,943	\$ 6,875,021	28.35%
LIB	State Library Board	\$ 20,229,114	\$ 19,249,938	\$ 20,198,268	\$ 948,330	4.93%	\$ 22,422,144	\$ 2,223,876	11.01%
LCO	Liquor Control Commission	\$ 707,630	\$ 712,353	\$ 761,571	\$ 49,218	6.91%	\$ 811,829	\$ 50,258	6.60%
LOT	Ohio Lottery Commission	\$ 333,545,608	\$ 476,224,346	\$ 492,263,237	\$ 16,038,890	3.37%	\$ 367,405,800	(\$124,857,437)	-25.36%
MHC	Manufactured Homes Commission	\$ 846,637	\$ 911,056	\$ 905,888	(\$5,168)	-0.57%	\$ 1,206,959	\$ 301,071	33.23%
MCD	Department of Medicaid	\$ 19,445,980,810	\$ 21,841,085,768	\$ 22,802,863,214	\$ 961,777,446	4.40%	\$ 24,679,024,475	\$ 1,876,161,261	8.23%
MED	State Medical Board	\$ 8,144,383	\$ 8,010,905	\$ 9,401,520	\$ 1,390,615	17.36%	\$ 10,016,894	\$ 615,374	6.55%
MHA	Department of Mental Health and Addiction Services	\$ 613,699,288	\$ 561,483,211	\$ 585,113,388	\$ 23,630,176	4.21%	\$ 715,522,250	\$ 130,408,862	22.29%
MIH	Commission on Minority Health	\$ 1,579,798	\$ 1,451,754	\$ 2,550,557	\$ 1,098,803	75.69%	\$ 2,770,843	\$ 220,286	8.64%
CRB	Motor Vehicle Repair Board	\$ 474,985	\$ 489,917	\$ 518,632	\$ 28,716	5.86%	\$ 538,167	\$ 19,535	3.77%
DNR	Department of Natural Resources	\$ 302,492,630	\$ 306,012,950	\$ 315,160,535	\$ 9,147,585	2.99%	\$ 333,586,177	\$ 18,425,642	5.85%
NUR	Board of Nursing	\$ 8,247,539	\$ 8,215,090	\$ 9,312,443	\$ 1,097,353	13.36%	\$ 9,554,354	\$ 241,911	2.60%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Boar	\$ 835,893	\$ 830,396	\$ 748,736	(\$81,660)	-9.83%	\$ 944,865	\$ 196,129	26.19%
OLA	Ohioana Library Association	\$ 135,000	\$ 140,000	\$ 155,000	\$ 15,000	10.71%	\$ 160,000	\$ 5,000	3.23%
OOD	Opportunities for Ohioans with Disabilities Agency	\$ 241,746,468	\$ 234,506,151	\$ 234,808,434	\$ 302,283	0.13%	\$ 271,003,779	\$ 36,195,345	15.41%
ODB	Ohio Optical Dispensers Board	\$ 351,973	\$ 351,397	\$ 364,184	\$ 12,787	3.64%	\$ 396,181	\$ 31,997	8.79%
OPT	State Board of Optometry	\$ 337,553	\$ 319,125	\$ 322,052	\$ 2,927	0.92%	\$ 347,278	\$ 25,226	7.83%
OPP	State Board of Orthotics, Prosthetics, and Pedorthics	\$ 146,284	\$ 161,084	\$ 163,809	\$ 2,725	1.69%	\$ 199,182	\$ 35,373	21.59%
UST	Petroleum Underground Storage Tank Release Compensation Board	\$ 1,111,365	\$ 1,115,317	\$ 1,093,047	(\$22,270)	-2.00%	\$ 1,305,425	\$ 212,378	19.43%
PRX	State Board of Pharmacy	\$ 6,432,787	\$ 6,790,615	\$ 6,652,220	(\$138,395)	-2.04%	\$ 9,032,994	\$ 2,380,774	35.79%
PSY	State Board of Psychology	\$ 524,257	\$ 550,759	\$ 549,381	(\$1,378)	-0.25%	\$ 624,880	\$ 75,499	13.74%
PUB	Ohio Public Defender Commission	\$ 77,702,635	\$ 78,910,809	\$ 88,677,904	\$ 9,767,095	12.38%	\$ 96,345,670	\$ 7,667,766	8.65%
DPS	Department of Public Safety	\$ 103,264,281	\$ 84,951,670	\$ 82,391,463	(\$2,560,207)	-3.01%	\$ 169,754,195	\$ 87,362,732	106.03%
PUC	Public Utilities Commission of Ohio	\$ 60,201,880	\$ 43,783,961	\$ 46,697,497	\$ 2,913,537	6.65%	\$ 57,820,655	\$ 11,123,158	23.82%
PWC	Public Works Commission	\$ 237,490,824	\$ 244,473,320	\$ 249,416,203	\$ 4,942,884	2.02%	\$ 269,324,951	\$ 19,908,748	7.98%
RAC	Ohio State Racing Commission	\$ 21,947,559	\$ 26,722,563	\$ 28,762,781	\$ 2,040,217	7.63%	\$ 43,683,623	\$ 14,920,842	51.88%
DRC	Department of Rehabilitation and Correction	\$ 1,591,229,601	\$ 1,600,711,308	\$ 1,667,180,396	\$ 66,469,087	4.15%	\$ 1,770,550,320	\$ 103,369,924	6.20%
RCB	Respiratory Care Board	\$ 524,253	\$ 522,940	\$ 534,794	\$ 11,853	2.27%	\$ 590,032	\$ 55,238	10.33%
RDF	State Revenue Distributions	\$ 4,788,197,259	\$ 5,070,398,524	\$ 7,422,860,318	\$ 2,352,461,794	46.40%	\$ 7,455,200,263	\$ 32,339,945	0.44%
SAN	State Board of Sanitarian Registration	\$ 144,678	\$ 137,334	\$ 151,374	\$ 14,040	10.22%	\$ 165,120	\$ 13,746	9.08%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Totals by Agency		FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
					\$ Change	% Change		\$ Change	% Change
OSB	Ohio State School for the Blind	\$ 9,979,670	\$ 9,776,183	\$ 9,604,709	(\$171,474)	-1.75%	\$ 13,656,870	\$ 4,052,161	42.19%
OSD	Ohio School for the Deaf	\$ 10,451,197	\$ 10,416,850	\$ 11,030,032	\$ 613,182	5.89%	\$ 13,225,834	\$ 2,195,802	19.91%
SOS	Secretary of State	\$ 17,036,045	\$ 17,961,985	\$ 18,310,675	\$ 348,690	1.94%	\$ 19,877,012	\$ 1,566,337	8.55%
SEN	Senate	\$ 11,168,874	\$ 11,518,528	\$ 11,661,534	\$ 143,006	1.24%	\$ 16,442,603	\$ 4,781,069	41.00%
CSV	Commission on Service and Volunteerism	\$ 5,946,923	\$ 6,745,310	\$ 6,572,763	(\$172,547)	-2.56%	\$ 7,531,177	\$ 958,414	14.58%
CSF	Commissioners of Sinking Fund	\$ 1,064,819,529	\$ 1,116,723,933	\$ 1,136,049,789	\$ 19,325,855	1.73%	\$ 1,226,079,300	\$ 90,029,511	7.92%
SOA	Southern Ohio Agricultural and Community Development Foundation	\$ 438,359	\$ 321,574	\$ 328,438	\$ 6,864	2.13%	\$ 426,800	\$ 98,362	29.95%
SPE	Speech-Language Pathology and Audiology	\$ 434,952	\$ 509,023	\$ 485,626	(\$23,396)	-4.60%	\$ 522,245	\$ 36,619	7.54%
BTA	Board of Tax Appeals	\$ 2,010,208	\$ 1,506,856	\$ 1,640,752	\$ 133,896	8.89%	\$ 1,985,307	\$ 344,555	21.00%
TAX	Department of Taxation	\$ 2,861,652,098	\$ 2,619,915,947	\$ 2,341,093,385	(\$278,822,562)	-10.64%	\$ 1,694,991,960	(\$646,101,425)	-27.60%
DOT	Department of Transportation	\$ 12,542,291	\$ 9,380,053	\$ 10,890,720	\$ 1,510,667	16.11%	\$ 15,326,997	\$ 4,436,277	40.73%
TOS	Treasurer of State	\$ 41,935,079	\$ 73,407,223	\$ 60,397,213	(\$13,010,010)	-17.72%	\$ 69,430,351	\$ 9,033,138	14.96%
VTO	Veterans' Organizations	\$ 1,887,914	\$ 1,887,986	\$ 1,887,986	\$ 0	0.00%	\$ 1,887,986	\$ 0	0.00%
DVS	Department of Veterans Services	\$ 85,892,283	\$ 83,973,595	\$ 81,682,083	(\$2,291,512)	-2.73%	\$ 105,728,256	\$ 24,046,173	29.44%
DVM	Veterinary Medical Licensing Board	\$ 365,041	\$ 320,914	\$ 363,915	\$ 43,001	13.40%	\$ 426,369	\$ 62,454	17.16%
DYS	Department of Youth Services	\$ 244,158,343	\$ 233,470,750	\$ 229,844,920	(\$3,625,830)	-1.55%	\$ 230,434,307	\$ 589,387	0.26%
<b>Main Operating Appropriations Bill Total</b>		<b>\$ 56,324,635,638</b>	<b>\$ 59,787,632,086</b>	<b>\$ 62,006,675,774</b>	<b>\$ 2,219,043,688</b>	<b>3.71%</b>	<b>\$ 66,308,724,626</b>	<b>\$ 4,302,048,852</b>	<b>6.94%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>							
<b>ACC</b>	<b>Accountancy Board of Ohio</b>									
4J80	889601	CPA Education Assistance	\$ 222,088	\$ 299,494	\$ 316,601	\$ 17,107	5.71%	\$ 325,000	\$ 8,399	2.65%
4K90	889609	Operating Expenses	\$ 979,388	\$ 904,887	\$ 975,635	\$ 70,749	7.82%	\$ 1,113,944	\$ 138,309	14.18%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,201,476</b>	<b>\$ 1,204,381</b>	<b>\$ 1,292,237</b>	<b>\$ 87,856</b>	<b>7.29%</b>	<b>\$ 1,438,944</b>	<b>\$ 146,707</b>	<b>11.35%</b>
<b>Accountancy Board of Ohio Total</b>			<b>\$ 1,201,476</b>	<b>\$ 1,204,381</b>	<b>\$ 1,292,237</b>	<b>\$ 87,856</b>	<b>7.29%</b>	<b>\$ 1,438,944</b>	<b>\$ 146,707</b>	<b>11.35%</b>
<b>ADJ</b>	<b>Adjutant General</b>									
GRF	745401	Ohio Military Reserve	\$ 10,384	\$ 10,998	\$ 12,062	\$ 1,064	9.68%	\$ 12,308	\$ 246	2.04%
GRF	745404	Air National Guard	\$ 1,853,658	\$ 1,806,035	\$ 1,813,881	\$ 7,846	0.43%	\$ 3,124,664	\$ 1,310,783	72.26%
GRF	745407	National Guard Benefits	\$ 384,361	\$ 63,812	\$ 25,796	(\$38,016)	-59.57%	\$ 400,000	\$ 374,204	1,450.63%
GRF	745409	Central Administration	\$ 2,701,142	\$ 2,853,732	\$ 2,853,012	(\$719)	-0.03%	\$ 2,810,550	(\$42,462)	-1.49%
GRF	745499	Army National Guard	\$ 3,579,020	\$ 4,003,381	\$ 3,257,338	(\$746,043)	-18.64%	\$ 3,743,734	\$ 486,396	14.93%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 8,528,566</b>	<b>\$ 8,737,958</b>	<b>\$ 7,962,089</b>	<b>(\$775,868)</b>	<b>-8.88%</b>	<b>\$ 10,091,256</b>	<b>\$ 2,129,167</b>	<b>26.74%</b>
5340	745612	Property Operations Management	\$ 32,834	\$ 10,044	\$ 422,724	\$ 412,679	4,108.52%	\$ 534,304	\$ 111,581	26.40%
5360	745605	Marksmanship Activities	\$ 55,523	\$ 0	\$ 0	\$ 0	N/A	\$ 128,600	\$ 128,600	N/A
5360	745620	Camp Perry and Buckeye Inn Operations	\$ 704,964	\$ 717,588	\$ 796,898	\$ 79,310	11.05%	\$ 987,606	\$ 190,708	23.93%
5370	745604	Ohio National Guard Facilities Maintenance	\$ 24,914	\$ 19,605	\$ 22,358	\$ 2,753	14.04%	\$ 62,000	\$ 39,642	177.30%
5LY0	745626	Military Medal of Distinction	\$ 29	\$ 0	\$ 0	\$ 0	N/A	\$ 5,000	\$ 5,000	N/A
5QP0	745629	Patriot Inn Lodging Operations	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 200,000	\$ 200,000	N/A
5RV0	745630	Ohio Military Facilities Support	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 2,500,000	\$ 2,500,000	N/A
5U80	745613	Community Match Armories	\$ 799,551	\$ 268,371	\$ 263,039	(\$5,331)	-1.99%	\$ 350,000	\$ 86,961	33.06%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,617,815</b>	<b>\$ 1,015,609</b>	<b>\$ 1,505,019</b>	<b>\$ 489,410</b>	<b>48.19%</b>	<b>\$ 4,767,510</b>	<b>\$ 3,262,491</b>	<b>216.77%</b>
3410	745615	Air National Guard Base Security	\$ 18,980	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3420	745616	Army National Guard Service Agreement	\$ 24,186,753	\$ 27,561,580	\$ 24,270,859	(\$3,290,721)	-11.94%	\$ 26,202,216	\$ 1,931,357	7.96%
3E80	745628	Air National Guard Operations and Maintenance	\$ 14,478,896	\$ 14,558,756	\$ 14,516,522	(\$42,234)	-0.29%	\$ 16,107,198	\$ 1,590,676	10.96%
3R80	745603	Counter Drug Operations	\$ 0	\$ 4,990	\$ 5,287	\$ 297	5.95%	\$ 15,000	\$ 9,713	183.73%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 38,684,629</b>	<b>\$ 42,125,325</b>	<b>\$ 38,792,667</b>	<b>(\$3,332,658)</b>	<b>-7.91%</b>	<b>\$ 42,324,414</b>	<b>\$ 3,531,747</b>	<b>9.10%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>ADJ Adjutant General</b>										
<b>Adjutant General Total</b>			<b>\$ 48,831,010</b>	<b>\$ 51,878,892</b>	<b>\$ 48,259,775</b>	<b>(\$3,619,117)</b>	<b>-6.98%</b>	<b>\$ 57,183,180</b>	<b>\$ 8,923,405</b>	<b>18.49%</b>
<b>DAS Department of Administrative Services</b>										
GRF	100403	Public Employees Health Care Program	\$ 14,024	\$ 37	\$ 129,500	\$ 129,463	351,134.07%	\$ 0	(\$129,500)	-100.00%
GRF	100413	Enterprise Data Center Solutions Lease Rental Payments	\$ 0	\$ 0	\$ 4,245,460	\$ 4,245,460	N/A	\$ 4,256,500	\$ 11,040	0.26%
GRF	100414	MARCS Lease Rental Payments	\$ 5,131,346	\$ 5,133,909	\$ 6,766,368	\$ 1,632,459	31.80%	\$ 6,764,600	(\$1,768)	-0.03%
GRF	100415	OAKS Lease Rental Payments	\$ 22,994,218	\$ 22,180,068	\$ 22,245,331	\$ 65,264	0.29%	\$ 22,223,800	(\$21,531)	-0.10%
GRF	100416	STARS Lease Rental Payments	\$ 4,971,355	\$ 4,968,074	\$ 6,409,922	\$ 1,441,848	29.02%	\$ 7,437,400	\$ 1,027,478	16.03%
GRF	100447	Administrative Buildings Lease Rental Bond Payments	\$ 83,811,198	\$ 91,749,478	\$ 97,268,647	\$ 5,519,169	6.02%	\$ 96,716,600	(\$552,047)	-0.57%
GRF	100448	Office Building Operating Payments	\$ 10,919,786	\$ 15,725,653	\$ 9,554,561	(\$6,171,092)	-39.24%	\$ 0	(\$9,554,561)	-100.00%
GRF	100449	DAS-Building Operating Payments	\$ 8,799,751	\$ 8,604,804	\$ 48,020	(\$8,556,784)	-99.44%	\$ 0	(\$48,020)	-100.00%
GRF	100452	Lean Ohio	\$ 793,360	\$ 982,731	\$ 1,015,978	\$ 33,248	3.38%	\$ 1,130,393	\$ 114,415	11.26%
GRF	100456	State IT Services	\$ 3,118,758	\$ 2,172,569	\$ 1,898,020	(\$274,549)	-12.64%	\$ 1,797,702	(\$100,318)	-5.29%
GRF	100457	Equal Opportunity Services	\$ 1,608,203	\$ 1,763,747	\$ 2,091,823	\$ 328,076	18.60%	\$ 2,261,087	\$ 169,264	8.09%
GRF	100459	Ohio Business Gateway	\$ 1,807,156	\$ 4,408,641	\$ 4,333,086	(\$75,555)	-1.71%	\$ 4,049,094	(\$283,992)	-6.55%
GRF	130321	State Agency Support Services	\$ 1,951,927	\$ 2,052,244	\$ 12,300,851	\$ 10,248,608	499.39%	\$ 21,905,936	\$ 9,605,085	78.08%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 145,921,080</b>	<b>\$ 159,741,952</b>	<b>\$ 168,307,566</b>	<b>\$ 8,565,614</b>	<b>5.36%</b>	<b>\$ 168,543,112</b>	<b>\$ 235,546</b>	<b>0.14%</b>
4K90	100669	Professionals Licensing System	\$ 0	\$ 0	\$ 2,351,146	\$ 2,351,146	N/A	\$ 0	(\$2,351,146)	-100.00%
5L70	100610	Professional Development	\$ 2,400,240	\$ 1,877,190	\$ 1,513,516	(\$363,674)	-19.37%	\$ 2,100,121	\$ 586,605	38.76%
5MV0	100662	Theatre Equipment Maintenance	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 80,891	\$ 80,891	N/A
5NM0	100663	911 Program	\$ 0	\$ 37,056	\$ 251,518	\$ 214,463	578.76%	\$ 405,421	\$ 153,903	61.19%
5RT0	100668	Electronic Pollbooks	\$ 0	\$ 0	\$ 7,277,495	\$ 7,277,495	N/A	\$ 0	(\$7,277,495)	-100.00%
5V60	100619	Employee Educational Development	\$ 968,964	\$ 893,587	\$ 952,764	\$ 59,176	6.62%	\$ 800,047	(\$152,717)	-16.03%
5X30	100634	Centralized Gateway Enhancement	\$ 654,961	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 4,024,166</b>	<b>\$ 2,807,833</b>	<b>\$ 12,346,439</b>	<b>\$ 9,538,605</b>	<b>339.71%</b>	<b>\$ 3,386,480</b>	<b>(\$8,959,959)</b>	<b>-72.57%</b>
1120	100616	DAS Administration	\$ 5,501,502	\$ 6,023,495	\$ 6,370,526	\$ 347,031	5.76%	\$ 8,262,423	\$ 1,891,897	29.70%
1120	100667	Local Government Efficiency Programs	\$ 2,975	\$ 550	\$ 117,755	\$ 117,205	21,319.28%	\$ 55,920	(\$61,835)	-52.51%
1150	100632	Central Service Agency	\$ 871,583	\$ 867,205	\$ 1,048,758	\$ 181,553	20.94%	\$ 1,150,338	\$ 101,580	9.69%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				Adj. Approp. FY 2017	FY 2016 to FY 2017		
			FY 2014	FY 2015	FY 2016	\$ Change		% Change	\$ Change	% Change
<b>DAS Department of Administrative Services</b>										
1170	100644	General Services Division - Operating	\$ 11,167,855	\$ 12,234,338	\$ 10,197,419	(\$2,036,919)	-16.65%	\$ 12,871,957	\$ 2,674,538	26.23%
1220	100637	Fleet Management	\$ 3,504,045	\$ 3,890,040	\$ 4,084,519	\$ 194,479	5.00%	\$ 5,202,228	\$ 1,117,709	27.36%
1250	100622	Human Resources Division - Operating	\$ 14,294,435	\$ 15,215,752	\$ 14,053,633	(\$1,162,120)	-7.64%	\$ 17,820,154	\$ 3,766,521	26.80%
1250	100657	Benefits Communication	\$ 434,741	\$ 369,587	\$ 368,086	(\$1,502)	-0.41%	\$ 615,521	\$ 247,435	67.22%
1280	100620	Office of Collective Bargaining	\$ 3,117,930	\$ 3,289,339	\$ 2,975,267	(\$314,072)	-9.55%	\$ 3,945,507	\$ 970,240	32.61%
1300	100606	Risk Management Reserve	\$ 4,673,405	\$ 6,349,978	\$ 5,143,221	(\$1,206,757)	-19.00%	\$ 12,763,978	\$ 7,620,757	148.17%
1320	100631	DAS Building Management	\$ 21,284,464	\$ 20,138,363	\$ 42,548,561	\$ 22,410,197	111.28%	\$ 51,384,799	\$ 8,836,238	20.77%
1330	100607	IT Services Delivery	\$ 59,181,464	\$ 104,436,867	\$ 117,197,064	\$ 12,760,197	12.22%	\$ 154,632,016	\$ 37,434,952	31.94%
1880	100649	Equal Opportunity Division - Operating	\$ 842,063	\$ 615,300	\$ 759,572	\$ 144,272	23.45%	\$ 1,030,268	\$ 270,696	35.64%
2100	100612	State Printing	\$ 23,095,957	\$ 23,935,029	\$ 22,530,592	(\$1,404,437)	-5.87%	\$ 24,365,802	\$ 1,835,210	8.15%
2290	100630	IT Governance	\$ 16,843,718	\$ 20,895,941	\$ 24,106,014	\$ 3,210,072	15.36%	\$ 29,592,931	\$ 5,486,917	22.76%
2290	100640	Consolidated IT Purchases	\$ 4,632,141	\$ 4,065,381	\$ 7,669,333	\$ 3,603,953	88.65%	\$ 20,342,283	\$ 12,672,950	165.24%
4270	100602	Investment Recovery	\$ 1,396,504	\$ 1,588,705	\$ 1,169,005	(\$419,700)	-26.42%	\$ 1,662,341	\$ 493,336	42.20%
4N60	100617	Major IT Purchases	\$ 77,080,001	\$ 76,846,038	\$ 83,772,777	\$ 6,926,739	9.01%	\$ 194,013,350	\$ 110,240,573	131.59%
4P30	100603	DAS Information Services	\$ 6,447,197	\$ 3,959,089	\$ 321,597	(\$3,637,492)	-91.88%	\$0	(\$321,597)	-100.00%
5C20	100605	MARCS Administration	\$ 14,786,499	\$ 13,744,205	\$ 16,392,195	\$ 2,647,990	19.27%	\$ 17,210,806	\$ 818,611	4.99%
5C30	100608	Minor Construction Project Management	\$ 1,573,805	\$ 1,135,128	\$ 1,108,980	(\$26,148)	-2.30%	\$ 4,004,375	\$ 2,895,395	261.09%
5EBO	100635	OAKS Support Organization	\$ 21,160,220	\$ 23,060,176	\$ 21,247,738	(\$1,812,438)	-7.86%	\$ 19,932,933	(\$1,314,805)	-6.19%
5EBO	100656	OAKS Updates and Developments	\$ 2,992,542	\$ 12,905,275	\$ 12,502,321	(\$402,955)	-3.12%	\$ 6,357,148	(\$6,145,173)	-49.15%
5HU0	100655	Construction Reform Demo Compliance	\$ 130,605	\$ 69,271	\$ 236	(\$69,035)	-99.66%	\$0	(\$236)	-100.00%
5JQ0	100658	Professionals Licensing System	\$ 1,459,778	\$ 1,467,082	\$ 7,962,505	\$ 6,495,423	442.74%	\$ 14,506,621	\$ 6,544,116	82.19%
5KZ0	100659	Building Improvement	\$ 274,824	\$ 267,583	\$ 831,120	\$ 563,537	210.60%	\$ 6,353,786	\$ 5,522,666	664.49%
5LA0	100660	Building Operation	\$ 19,461,756	\$ 23,156,886	\$ 2,171,663	(\$20,985,223)	-90.62%	\$0	(\$2,171,663)	-100.00%
5LJ0	100661	IT Development	\$ 18,113,244	\$ 15,696,735	\$ 12,587,635	(\$3,109,100)	-19.81%	\$ 13,200,000	\$ 612,365	4.86%
5PC0	100665	Ohio Benefits Operations	\$ 11,011,658	\$ 27,843,463	\$ 29,765,078	\$ 1,921,615	6.90%	\$ 80,482,130	\$ 50,717,052	170.39%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 345,336,908</b>	<b>\$ 424,066,799</b>	<b>\$ 449,003,166</b>	<b>\$ 24,936,367</b>	<b>5.88%</b>	<b>\$ 701,759,615</b>	<b>\$ 252,756,449</b>	<b>56.29%</b>
3AJ0	100623	Information Technology Grants	\$ 267,173	\$ 517,891	\$ 796,013	\$ 278,121	53.70%	\$ 1,237,909	\$ 441,896	55.51%
3AJ0	100654	ARRA Broadband Mapping Grant	\$ 1,609,067	\$ 1,017,373	\$0	(\$1,017,373)	-100.00%	\$0	\$0	N/A
3ALO	100625	MARCS Grants	\$ 1,180,149	\$0	\$ 24,210	\$ 24,210	N/A	\$0	(\$24,210)	-100.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DAS Department of Administrative Services</b>										
Sub-Total Federal Fund Group			\$ 3,056,389	\$ 1,535,264	\$ 820,223	(\$715,042)	-46.57%	\$ 1,237,909	\$ 417,686	50.92%
<b>Department of Administrative Services Total</b>			<b>\$ 498,338,542</b>	<b>\$ 588,151,849</b>	<b>\$ 630,477,394</b>	<b>\$ 42,325,545</b>	<b>7.20%</b>	<b>\$ 874,927,116</b>	<b>\$ 244,449,722</b>	<b>38.77%</b>
<b>AGE Department of Aging</b>										
GRF	490321	Operating Expenses	\$ 1,478,748	\$ 1,431,096	\$ 1,566,991	\$ 135,896	9.50%	\$ 1,573,121	\$ 6,130	0.39%
GRF	490410	Long-Term Care Ombudsman	\$ 458,612	\$ 516,837	\$ 459,223	(\$57,614)	-11.15%	\$ 477,448	\$ 18,225	3.97%
GRF	490411	Senior Community Services	\$ 7,178,019	\$ 6,820,725	\$ 7,178,192	\$ 357,467	5.24%	\$ 7,353,592	\$ 175,400	2.44%
GRF	490414	Alzheimer's Respite	\$ 1,977,008	\$ 2,013,474	\$ 2,486,094	\$ 472,620	23.47%	\$ 2,495,245	\$ 9,151	0.37%
GRF	490506	National Senior Service Corps	\$ 233,450	\$ 248,433	\$ 235,214	(\$13,219)	-5.32%	\$ 241,413	\$ 6,199	2.64%
GRF	656423	Long-Term Care Program Support - State	\$ 3,482,123	\$ 3,385,057	\$ 3,549,214	\$ 164,157	4.85%	\$ 3,660,649	\$ 111,435	3.14%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 14,807,961</b>	<b>\$ 14,415,621</b>	<b>\$ 15,474,929</b>	<b>\$ 1,059,308</b>	<b>7.35%</b>	<b>\$ 15,801,468</b>	<b>\$ 326,539</b>	<b>2.11%</b>
4800	490606	Senior Community Outreach and Education	\$ 160,067	\$ 124,431	\$ 246,340	\$ 121,909	97.97%	\$ 372,523	\$ 126,183	51.22%
4C40	490609	Regional Long-Term Care Ombudsman Program	\$ 939,741	\$ 907,714	\$ 823,088	(\$84,626)	-9.32%	\$ 935,000	\$ 111,912	13.60%
5BA0	490620	Ombudsman Support	\$ 713,142	\$ 358,379	\$ 287,009	(\$71,370)	-19.91%	\$ 1,250,000	\$ 962,991	335.53%
5K90	490613	Long-Term Care Consumers Guide	\$ 972,989	\$ 302,933	\$ 1,049,105	\$ 746,172	246.32%	\$ 1,059,400	\$ 10,295	0.98%
5MT0	490627	Board of Executives of LTSS	\$ 442,745	\$ 584,000	\$ 638,203	\$ 54,203	9.28%	\$ 800,000	\$ 161,797	25.35%
5T40	656625	Health Care Grants - State	\$ 340,899	\$ 2,665	\$ 0	(\$2,665)	-100.00%	\$ 0	\$ 0	N/A
5W10	490616	Resident Services Coordinator Program	\$ 286,331	\$ 307,628	\$ 277,072	(\$30,555)	-9.93%	\$ 344,700	\$ 67,628	24.41%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 3,855,915</b>	<b>\$ 2,587,750</b>	<b>\$ 3,320,818</b>	<b>\$ 733,068</b>	<b>28.33%</b>	<b>\$ 4,761,623</b>	<b>\$ 1,440,805</b>	<b>43.39%</b>
3220	490618	Federal Aging Grants	\$ 7,541,544	\$ 7,938,935	\$ 7,674,528	(\$264,407)	-3.33%	\$ 8,700,000	\$ 1,025,472	13.36%
3C40	656623	Long-Term Care Program Support - Federal	\$ 2,647,410	\$ 2,407,921	\$ 2,556,943	\$ 149,022	6.19%	\$ 3,385,057	\$ 828,114	32.39%
3M40	490612	Federal Independence Services	\$ 54,495,554	\$ 49,814,035	\$ 53,565,545	\$ 3,751,511	7.53%	\$ 58,655,080	\$ 5,089,535	9.50%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 64,684,508</b>	<b>\$ 60,160,890</b>	<b>\$ 63,797,015</b>	<b>\$ 3,636,125</b>	<b>6.04%</b>	<b>\$ 70,740,137</b>	<b>\$ 6,943,122</b>	<b>10.88%</b>
<b>Department of Aging Total</b>			<b>\$ 83,348,384</b>	<b>\$ 77,164,261</b>	<b>\$ 82,592,762</b>	<b>\$ 5,428,501</b>	<b>7.03%</b>	<b>\$ 91,303,228</b>	<b>\$ 8,710,466</b>	<b>10.55%</b>
<b>AGR Department of Agriculture</b>										
GRF	700401	Animal Health Programs	\$ 3,926,779	\$ 3,949,411	\$ 3,751,420	(\$197,991)	-5.01%	\$ 3,790,297	\$ 38,877	1.04%
GRF	700403	Dairy Division	\$ 1,106,002	\$ 1,088,135	\$ 1,152,110	\$ 63,975	5.88%	\$ 1,204,917	\$ 52,807	4.58%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				Adj. Approp. FY 2017	FY 2016 to FY 2017		
			FY 2014	FY 2015	FY 2016	\$ Change		% Change	\$ Change	% Change
<b>AGR</b>	<b>Department of Agriculture</b>									
GRF	700404	Ohio Proud	\$ 49,965	\$ 49,973	\$ 51,919	\$ 1,946	3.89%	\$ 50,000	(\$1,919)	-3.70%
GRF	700406	Consumer Protection Lab	\$ 1,284,779	\$ 1,290,142	\$ 1,321,322	\$ 31,180	2.42%	\$ 1,346,976	\$ 25,654	1.94%
GRF	700407	Food Safety	\$ 848,791	\$ 848,519	\$ 1,308,266	\$ 459,747	54.18%	\$ 1,325,582	\$ 17,316	1.32%
GRF	700409	Farmland Preservation	\$ 72,532	\$ 72,392	\$ 74,149	\$ 1,757	2.43%	\$ 76,172	\$ 2,023	2.73%
GRF	700410	Plant Industry	\$ 0	\$ 0	\$ 149,519	\$ 149,519	N/A	\$ 150,000	\$ 481	0.32%
GRF	700412	Weights and Measures	\$ 594,856	\$ 600,549	\$ 604,775	\$ 4,226	0.70%	\$ 615,097	\$ 10,322	1.71%
GRF	700415	Poultry Inspection	\$ 590,827	\$ 615,969	\$ 589,439	(\$26,531)	-4.31%	\$ 605,471	\$ 16,032	2.72%
GRF	700418	Livestock Regulation Program	\$ 1,063,036	\$ 1,144,579	\$ 1,103,821	(\$40,758)	-3.56%	\$ 1,169,291	\$ 65,470	5.93%
GRF	700424	Livestock Testing and Inspections	\$ 108,901	\$ 122,053	\$ 98,568	(\$23,486)	-19.24%	\$ 92,493	(\$6,075)	-6.16%
GRF	700426	Dangerous and Restricted Animals	\$ 507,582	\$ 865,607	\$ 977,067	\$ 111,460	12.88%	\$ 821,227	(\$155,840)	-15.95%
GRF	700427	High Volume Breeder Kennel Control	\$ 394,658	\$ 202,595	\$ 352,833	\$ 150,238	74.16%	\$ 364,210	\$ 11,377	3.22%
GRF	700428	Soil and Water Division	\$ 0	\$ 0	\$ 1,463,488	\$ 1,463,488	N/A	\$ 3,619,000	\$ 2,155,512	147.29%
GRF	700499	Meat Inspection Program - State Share	\$ 4,225,845	\$ 4,160,170	\$ 4,466,787	\$ 306,617	7.37%	\$ 4,567,547	\$ 100,760	2.26%
GRF	700501	County Agricultural Societies	\$ 391,360	\$ 391,415	\$ 391,412	(\$3)	0.00%	\$ 391,415	\$ 3	0.00%
GRF	700509	Soil and Water District Support	\$ 0	\$ 0	\$ 56,234	\$ 56,234	N/A	\$ 3,432,929	\$ 3,376,695	6,004.73%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 15,165,913</b>	<b>\$ 15,401,511</b>	<b>\$ 17,913,129</b>	<b>\$ 2,511,618</b>	<b>16.31%</b>	<b>\$ 23,622,624</b>	<b>\$ 5,709,495</b>	<b>31.87%</b>
4900	700651	License Plates - Sustainable Agriculture	\$ 10,000	\$ 9,250	\$ 3,565	(\$5,685)	-61.45%	\$ 7,000	\$ 3,435	96.33%
4940	700612	Agricultural Commodity Marketing Program	\$ 215,399	\$ 191,033	\$ 234,304	\$ 43,271	22.65%	\$ 213,000	(\$21,304)	-9.09%
4960	700626	Ohio Grape Industries	\$ 893,546	\$ 985,398	\$ 990,852	\$ 5,454	0.55%	\$ 983,258	(\$7,594)	-0.77%
4970	700627	Grain Warehouse Program	\$ 341,293	\$ 277,892	\$ 266,519	(\$11,373)	-4.09%	\$ 344,129	\$ 77,610	29.12%
4980	700628	Commodity Indemnity Fund	\$ 0	\$ 2,913,965	\$ 0	(\$2,913,965)	-100.00%	\$ 0	\$ 0	N/A
4C90	700605	Commercial Feed and Seed	\$ 1,692,964	\$ 1,830,354	\$ 1,673,424	(\$156,930)	-8.57%	\$ 1,825,751	\$ 152,327	9.10%
4D20	700609	Auction Education	\$ 28,711	\$ 20,041	\$ 41,323	\$ 21,283	106.20%	\$ 35,000	(\$6,323)	-15.30%
4E40	700606	Utility Radiological Safety	\$ 117,791	\$ 119,266	\$ 121,755	\$ 2,490	2.09%	\$ 125,176	\$ 3,421	2.81%
4P70	700610	Food Safety Inspection	\$ 1,019,461	\$ 1,006,120	\$ 894,247	(\$111,872)	-11.12%	\$ 993,743	\$ 99,496	11.13%
4R00	700636	Ohio Proud Marketing	\$ 24,877	\$ 43,175	\$ 39,487	(\$3,688)	-8.54%	\$ 35,500	(\$3,987)	-10.10%
4R20	700637	Dairy Industry Inspection	\$ 1,613,768	\$ 1,792,474	\$ 1,686,403	(\$106,071)	-5.92%	\$ 1,852,950	\$ 166,547	9.88%
4T60	700611	Poultry and Meat Inspection	\$ 131,741	\$ 103,000	\$ 17,585	(\$85,414)	-82.93%	\$ 120,000	\$ 102,415	582.40%
5780	700620	Ride Inspection	\$ 1,151,156	\$ 1,172,469	\$ 1,203,327	\$ 30,859	2.63%	\$ 1,251,974	\$ 48,647	4.04%
5880	700633	Brand Registration	\$ 581	\$ 6,112	\$ 4,460	(\$1,652)	-27.03%	\$ 5,000	\$ 540	12.10%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016			Adj. Approp. FY 2017	FY 2016 to FY 2017			
			FY 2014	FY 2015	FY 2016		\$ Change	% Change	\$ Change	% Change
<b>AGR</b>	<b>Department of Agriculture</b>									
5B80	700629	Auctioneers	\$ 314,331	\$ 331,574	\$ 332,290	\$ 716	0.22%	\$ 361,450	\$ 29,160	8.78%
5BV0	700660	Heidelberg Water Quality Lab	\$0	\$0	\$ 125,000	\$ 125,000	N/A	\$ 250,000	\$ 125,000	100.00%
5BV0	700661	Soil and Water Districts	\$0	\$0	\$ 3,794,506	\$ 3,794,506	N/A	\$ 8,000,000	\$ 4,205,494	110.83%
5CP0	700652	License Plate Scholarships	\$ 540	\$0	\$ 6,500	\$ 6,500	N/A	\$ 10,000	\$ 3,500	53.85%
5FC0	700648	Plant Pest Program	\$ 2,466,794	\$ 1,241,651	\$ 1,189,014	(\$52,637)	-4.24%	\$ 1,204,298	\$ 15,284	1.29%
5H20	700608	Metrology Lab and Scale Certification	\$ 529,544	\$ 556,964	\$ 559,906	\$ 2,942	0.53%	\$ 579,056	\$ 19,150	3.42%
5HP0	700656	Livestock Care Standards Board	\$ 51,322	\$0	\$0	\$0	N/A	\$0	\$0	N/A
5L80	700604	Livestock Management Program	\$ 63,204	\$ 24,148	\$ 166,935	\$ 142,787	591.30%	\$ 147,007	(\$19,928)	-11.94%
5MA0	700657	Dangerous and Restricted Animals	\$ 1,186	\$ 1,921	\$ 54,159	\$ 52,238	2,718.97%	\$ 50,000	(\$4,159)	-7.68%
5MR0	700658	High Volume Breeders and Kennels	\$ 160,750	\$ 146,817	\$ 101,286	(\$45,531)	-31.01%	\$ 174,000	\$ 72,714	71.79%
5QW0	700653	Watershed Assistance	\$0	\$0	\$ 21,705	\$ 21,705	N/A	\$ 515,000	\$ 493,295	2,272.77%
5U10	700624	Auction Recovery Fund	\$0	\$ 1,400	\$ 1,254	(\$146)	-10.41%	\$0	(\$1,254)	-100.00%
6520	700634	Animal, Consumer, and ATL Labs	\$ 5,288,156	\$ 5,293,181	\$ 5,506,533	\$ 213,352	4.03%	\$ 5,061,896	(\$444,637)	-8.07%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	\$ 3,971,845	\$ 3,847,944	\$ 4,453,530	\$ 605,586	15.74%	\$ 4,974,048	\$ 520,518	11.69%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 20,088,960</b>	<b>\$ 21,916,148</b>	<b>\$ 23,489,872</b>	<b>\$ 1,573,724</b>	<b>7.18%</b>	<b>\$ 29,119,236</b>	<b>\$ 5,629,364</b>	<b>23.97%</b>
5DA0	700644	Laboratory Administration Support	\$ 1,122,441	\$ 1,032,071	\$ 1,149,935	\$ 117,864	11.42%	\$ 1,169,626	\$ 19,691	1.71%
5GH0	700655	Administrative Support	\$ 4,283,513	\$ 4,457,218	\$ 4,262,563	(\$194,656)	-4.37%	\$ 4,618,841	\$ 356,278	8.36%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 5,405,954</b>	<b>\$ 5,489,290</b>	<b>\$ 5,412,498</b>	<b>(\$76,792)</b>	<b>-1.40%</b>	<b>\$ 5,788,467</b>	<b>\$ 375,969</b>	<b>6.95%</b>
7057	700632	Clean Ohio Agricultural Easement Operating	\$ 347,474	\$ 311,917	\$ 286,788	(\$25,129)	-8.06%	\$ 310,000	\$ 23,212	8.09%
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 347,474</b>	<b>\$ 311,917</b>	<b>\$ 286,788</b>	<b>(\$25,129)</b>	<b>-8.06%</b>	<b>\$ 310,000</b>	<b>\$ 23,212</b>	<b>8.09%</b>
3260	700618	Meat Inspection Program - Federal Share	\$ 4,443,600	\$ 4,111,492	\$ 4,521,107	\$ 409,615	9.96%	\$ 4,593,874	\$ 72,767	1.61%
3360	700617	Ohio Farm Loan - Revolving	\$ 72,903	\$ 82,039	\$ 101,000	\$ 18,961	23.11%	\$ 105,016	\$ 4,016	3.98%
3820	700601	Federal Cooperative Contracts	\$ 3,665,312	\$ 4,272,293	\$ 4,686,139	\$ 413,846	9.69%	\$ 5,249,089	\$ 562,950	12.01%
3AB0	700641	Agricultural Easement	\$ 358,327	\$ 26,827	\$ 123,359	\$ 96,532	359.83%	\$ 157,897	\$ 34,538	28.00%
3J40	700607	Federal Administrative Programs	\$ 1,088,604	\$ 1,109,897	\$ 1,154,686	\$ 44,789	4.04%	\$ 1,209,234	\$ 54,548	4.72%
3R20	700614	Federal Plant Industry	\$ 7,058,493	\$ 6,009,278	\$ 5,459,939	(\$549,339)	-9.14%	\$ 6,095,972	\$ 636,033	11.65%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 16,687,240</b>	<b>\$ 15,611,827</b>	<b>\$ 16,046,230</b>	<b>\$ 434,404</b>	<b>2.78%</b>	<b>\$ 17,411,082</b>	<b>\$ 1,364,852</b>	<b>8.51%</b>
<b>Department of Agriculture Total</b>			<b>\$ 57,695,541</b>	<b>\$ 58,730,692</b>	<b>\$ 63,148,517</b>	<b>\$ 4,417,826</b>	<b>7.52%</b>	<b>\$ 76,251,409</b>	<b>\$ 13,102,892</b>	<b>20.75%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>AIR Air Quality Development Authority</b>										
4Z90	898602	Small Business Ombudsman	\$ 273,030	\$ 277,545	\$ 259,475	(\$18,070)	-6.51%	\$ 293,374	\$ 33,899	13.06%
5700	898601	Operating Expenses	\$ 178,195	\$ 185,278	\$ 172,790	(\$12,487)	-6.74%	\$ 196,446	\$ 23,656	13.69%
5A00	898603	Small Business Assistance	\$ 0	\$ 0	\$ 170,229	\$ 170,229	N/A	\$ 450,000	\$ 279,771	164.35%
5EG0	898608	Energy Strategy Development	\$ 264,549	\$ 189,562	\$ 178,787	(\$10,775)	-5.68%	\$ 181,536	\$ 2,749	1.54%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 715,773</b>	<b>\$ 652,385</b>	<b>\$ 781,282</b>	<b>\$ 128,897</b>	<b>19.76%</b>	<b>\$ 1,121,356</b>	<b>\$ 340,074</b>	<b>43.53%</b>
<b>Air Quality Development Authority Total</b>			<b>\$ 715,773</b>	<b>\$ 652,385</b>	<b>\$ 781,282</b>	<b>\$ 128,897</b>	<b>19.76%</b>	<b>\$ 1,121,356</b>	<b>\$ 340,074</b>	<b>43.53%</b>
<b>ADA Department of Alcohol and Drug Addiction Services</b>										
3H80	038609	Demonstration Grants	\$ 1,863	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,863</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Department of Alcohol and Drug Addiction Services Total</b>			<b>\$ 1,863</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>ARC Architects Boards</b>										
4K90	891609	Operating	\$ 475,223	\$ 481,551	\$ 512,880	\$ 31,329	6.51%	\$ 548,571	\$ 35,691	6.96%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 475,223</b>	<b>\$ 481,551</b>	<b>\$ 512,880</b>	<b>\$ 31,329</b>	<b>6.51%</b>	<b>\$ 548,571</b>	<b>\$ 35,691</b>	<b>6.96%</b>
<b>Architects Boards Total</b>			<b>\$ 475,223</b>	<b>\$ 481,551</b>	<b>\$ 512,880</b>	<b>\$ 31,329</b>	<b>6.51%</b>	<b>\$ 548,571</b>	<b>\$ 35,691</b>	<b>6.96%</b>
<b>ART Ohio Arts Council</b>										
GRF	370321	Operating Expenses	\$ 1,648,493	\$ 1,614,907	\$ 1,800,350	\$ 185,444	11.48%	\$ 1,848,129	\$ 47,779	2.65%
GRF	370502	State Program Subsidies	\$ 8,102,322	\$ 9,579,615	\$ 10,885,357	\$ 1,305,742	13.63%	\$ 12,950,000	\$ 2,064,643	18.97%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 9,750,815</b>	<b>\$ 11,194,522</b>	<b>\$ 12,685,707</b>	<b>\$ 1,491,186</b>	<b>13.32%</b>	<b>\$ 14,798,129</b>	<b>\$ 2,112,422</b>	<b>16.65%</b>
4600	370602	Management Expenses and Donations	\$ 230,966	\$ 181,756	\$ 170,443	(\$11,313)	-6.22%	\$ 300,000	\$ 129,557	76.01%
4B70	370603	Percent For Art Acquisitions	\$ 71,420	\$ 26,188	\$ 69,010	\$ 42,822	163.52%	\$ 225,000	\$ 155,990	226.04%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 302,386</b>	<b>\$ 207,944</b>	<b>\$ 239,453</b>	<b>\$ 31,509</b>	<b>15.15%</b>	<b>\$ 525,000</b>	<b>\$ 285,547</b>	<b>119.25%</b>
3140	370601	Federal Support	\$ 805,661	\$ 916,305	\$ 805,027	(\$111,278)	-12.14%	\$ 1,000,000	\$ 194,973	24.22%

# FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>ART Ohio Arts Council</b>										
Sub-Total Federal Fund Group			\$ 805,661	\$ 916,305	\$ 805,027	(\$111,278)	-12.14%	\$ 1,000,000	\$ 194,973	24.22%
<b>Ohio Arts Council Total</b>			<b>\$ 10,858,862</b>	<b>\$ 12,318,770</b>	<b>\$ 13,730,187</b>	<b>\$ 1,411,417</b>	<b>11.46%</b>	<b>\$ 16,323,129</b>	<b>\$ 2,592,942</b>	<b>18.88%</b>
<b>ATH Ohio Athletic Commission</b>										
4K90	175609	Operating Expenses	\$ 287,541	\$ 279,912	\$ 288,344	\$ 8,432	3.01%	\$ 326,525	\$ 38,181	13.24%
Sub-Total Dedicated Purpose Fund Group			\$ 287,541	\$ 279,912	\$ 288,344	\$ 8,432	3.01%	\$ 326,525	\$ 38,181	13.24%
<b>Ohio Athletic Commission Total</b>			<b>\$ 287,541</b>	<b>\$ 279,912</b>	<b>\$ 288,344</b>	<b>\$ 8,432</b>	<b>3.01%</b>	<b>\$ 326,525</b>	<b>\$ 38,181</b>	<b>13.24%</b>
<b>AGO Attorney General</b>										
GRF	055321	Operating Expenses	\$ 42,375,586	\$ 42,967,334	\$ 42,964,531	(\$2,803)	-0.01%	\$ 43,114,169	\$ 149,638	0.35%
GRF	055405	Law-Related Education	\$ 100,000	\$ 100,000	\$ 70,000	(\$30,000)	-30.00%	\$ 70,000	\$ 0	0.00%
GRF	055407	Tobacco Settlement Enforcement	\$ 969,858	\$ 186,630	\$ 0	(\$186,630)	-100.00%	\$ 0	\$ 0	N/A
GRF	055411	County Sheriffs' Pay Supplement	\$ 791,710	\$ 811,372	\$ 798,254	(\$13,118)	-1.62%	\$ 801,808	\$ 3,554	0.45%
GRF	055415	County Prosecutors' Pay Supplement	\$ 936,293	\$ 916,968	\$ 940,804	\$ 23,836	2.60%	\$ 893,378	(\$47,426)	-5.04%
GRF	055501	Rape Crisis Centers	\$ 999,987	\$ 1,000,000	\$ 1,499,925	\$ 499,925	49.99%	\$ 1,500,000	\$ 75	0.01%
Sub-Total General Revenue Fund			\$ 46,173,434	\$ 45,982,304	\$ 46,273,514	\$ 291,210	0.63%	\$ 46,379,355	\$ 105,841	0.23%
1060	055612	Attorney General Operating	\$ 57,805,705	\$ 65,588,590	\$ 62,948,630	(\$2,639,960)	-4.03%	\$ 64,818,182	\$ 1,869,552	2.97%
4020	055616	Victims of Crime	\$ 16,086,131	\$ 17,292,511	\$ 14,668,223	(\$2,624,289)	-15.18%	\$ 20,624,291	\$ 5,956,068	40.61%
4170	055621	Domestic Violence Shelter	\$ 9,028	\$ 158	\$ 4,103	\$ 3,945	2,496.84%	\$ 0	(\$4,103)	-100.00%
4180	055615	Charitable Foundations	\$ 7,087,548	\$ 6,498,815	\$ 7,395,361	\$ 896,546	13.80%	\$ 8,286,000	\$ 890,639	12.04%
4190	055623	Claims Section	\$ 51,113,399	\$ 53,019,457	\$ 42,415,134	(\$10,604,323)	-20.00%	\$ 59,439,892	\$ 17,024,758	40.14%
4200	055603	Attorney General Antitrust	\$ 1,497,579	\$ 1,962,671	\$ 2,203,524	\$ 240,853	12.27%	\$ 2,432,925	\$ 229,401	10.41%
4210	055617	Police Officers' Training Academy Fee	\$ 1,491,070	\$ 1,408,937	\$ 3,160,858	\$ 1,751,922	124.34%	\$ 4,262,705	\$ 1,101,847	34.86%
4L60	055606	DARE Programs	\$ 3,777,649	\$ 3,023,411	\$ 3,083,071	\$ 59,660	1.97%	\$ 3,814,289	\$ 731,218	23.72%
4Y70	055608	Title Defect Recision	\$ 561,445	\$ 726,699	\$ 1,469,398	\$ 742,699	102.20%	\$ 613,751	(\$855,647)	-58.23%
4Z20	055609	BCI Asset Forfeiture and Cost Reimbursement	\$ 359,522	\$ 367,636	\$ 1,138,351	\$ 770,714	209.64%	\$ 2,000,000	\$ 861,649	75.69%
5900	055633	Peace Officer Private Security Training	\$ 48,971	\$ 59,485	\$ 62,416	\$ 2,931	4.93%	\$ 95,325	\$ 32,909	52.73%
5A90	055618	Telemarketing Fraud Enforcement	\$ 2,093	\$ 0	\$ 0	\$ 0	N/A	\$ 10,000	\$ 10,000	N/A

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>AGO Attorney General</b>										
5L50	055619	Law Enforcement Assistance Program	\$0	\$ 2,153,215	\$ 2,340,842	\$ 187,627	8.71%	\$ 12,800,000	\$ 10,459,158	446.81%
5LR0	055655	Peace Officer Training - Casino	\$ 2,214,796	\$ 3,953,670	\$ 3,963,567	\$ 9,897	0.25%	\$ 4,629,409	\$ 665,842	16.80%
5MP0	055657	Peace Officer Training Commission	\$ 98,911	\$ 98,606	\$ 94,204	(\$4,403)	-4.46%	\$ 325,000	\$ 230,796	245.00%
6310	055637	Consumer Protection Enforcement	\$ 6,656,996	\$ 6,970,530	\$ 8,006,547	\$ 1,036,017	14.86%	\$ 9,276,000	\$ 1,269,453	15.86%
6590	055641	Solid and Hazardous Waste Background Investigations	\$ 262,161	\$ 267,107	\$ 238,662	(\$28,445)	-10.65%	\$ 328,728	\$ 90,066	37.74%
J087	055635	Law Enforcement Technology, Training, and Facility Enhancements	\$ 152,637	\$0	\$0	\$0	N/A	\$0	\$0	N/A
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	\$ 433,230	\$ 1,294,353	\$ 1,421,754	\$ 127,400	9.84%	\$ 2,650,000	\$ 1,228,246	86.39%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 149,658,871</b>	<b>\$ 164,685,853</b>	<b>\$ 154,614,645</b>	<b>(\$10,071,208)</b>	<b>-6.12%</b>	<b>\$ 196,406,497</b>	<b>\$ 41,791,852</b>	<b>27.03%</b>
1950	055660	Workers' Compensation Section	\$ 8,287,481	\$ 8,298,873	\$ 8,570,704	\$ 271,831	3.28%	\$ 8,778,072	\$ 207,368	2.42%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 8,287,481</b>	<b>\$ 8,298,873</b>	<b>\$ 8,570,704</b>	<b>\$ 271,831</b>	<b>3.28%</b>	<b>\$ 8,778,072</b>	<b>\$ 207,368</b>	<b>2.42%</b>
R004	055631	General Holding Account	\$ 941,460	\$ 1,337,105	\$ 1,060,178	(\$276,927)	-20.71%	\$ 1,000,000	(\$60,178)	-5.68%
R005	055632	Antitrust Settlements	\$ 672,789	\$0	\$ 13,301,505	\$ 13,301,505	N/A	\$ 1,000	(\$13,300,505)	-99.99%
R018	055630	Consumer Frauds	\$ 151,856	\$ 94,625	\$ 9,704,913	\$ 9,610,287	10,156.16%	\$ 750,000	(\$8,954,913)	-92.27%
R042	055601	Organized Crime Commission Distributions	\$ 68,161	\$ 551,234	\$ 906,624	\$ 355,390	64.47%	\$ 750,000	(\$156,624)	-17.28%
R054	055650	Collection Payment Redistribution	\$ 2,313,060	\$ 1,937,039	\$ 2,511,886	\$ 574,847	29.68%	\$ 4,500,000	\$ 1,988,114	79.15%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 4,147,327</b>	<b>\$ 3,920,003</b>	<b>\$ 27,485,106</b>	<b>\$ 23,565,102</b>	<b>601.15%</b>	<b>\$ 7,001,000</b>	<b>(\$20,484,106)</b>	<b>-74.53%</b>
3060	055620	Medicaid Fraud Control	\$ 6,282,406	\$ 5,738,200	\$ 7,881,627	\$ 2,143,427	37.35%	\$ 8,961,419	\$ 1,079,792	13.70%
3810	055611	Civil Rights Legal Service	\$ 74,988	\$ 4,976	\$0	(\$4,976)	-100.00%	\$0	\$0	N/A
3830	055634	Crime Victims Assistance	\$ 14,508,402	\$ 16,195,859	\$ 29,632,411	\$ 13,436,552	82.96%	\$ 16,500,000	(\$13,132,411)	-44.32%
3E50	055638	Attorney General Pass-Through Funds	\$ 1,656,001	\$ 1,150,252	\$ 870,734	(\$279,518)	-24.30%	\$ 2,320,999	\$ 1,450,265	166.56%
3FV0	055656	Crime Victim Compensation	\$ 3,870,000	\$ 3,153,905	\$ 4,586,363	\$ 1,432,458	45.42%	\$ 3,155,000	(\$1,431,363)	-31.21%
3R60	055613	Attorney General Federal Funds	\$ 2,012,810	\$ 1,321,169	\$ 1,283,254	(\$37,915)	-2.87%	\$ 2,799,999	\$ 1,516,745	118.20%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 28,404,607</b>	<b>\$ 27,564,361</b>	<b>\$ 44,254,388</b>	<b>\$ 16,690,028</b>	<b>60.55%</b>	<b>\$ 33,737,417</b>	<b>(\$10,516,971)</b>	<b>-23.76%</b>
<b>Attorney General Total</b>			<b>\$ 236,671,720</b>	<b>\$ 250,451,393</b>	<b>\$ 281,198,356</b>	<b>\$ 30,746,962</b>	<b>12.28%</b>	<b>\$ 292,302,341</b>	<b>\$ 11,103,985</b>	<b>3.95%</b>
<b>AUD Auditor of State</b>										
GRF	070321	Operating Expenses	\$ 26,947,285	\$ 27,567,617	\$ 29,339,232	\$ 1,771,615	6.43%	\$ 29,728,876	\$ 389,644	1.33%

# FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>AUD Auditor of State</b>										
GRF	070403	Fiscal Watch/Emergency Technical Assistance	\$ 653,630	\$ 720,429	\$ 632,953	(\$87,477)	-12.14%	\$ 821,905	\$ 188,952	29.85%
GRF	070409	School District Performance Audits	\$0	\$0	\$0	\$0	N/A	\$ 1,000,000	\$ 1,000,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 27,600,915</b>	<b>\$ 28,288,046</b>	<b>\$ 29,972,185</b>	<b>\$ 1,684,139</b>	<b>5.95%</b>	<b>\$ 31,550,781</b>	<b>\$ 1,578,596</b>	<b>5.27%</b>
1090	070601	Public Audit Expense - Intrastate	\$ 8,259,624	\$ 8,428,106	\$ 8,469,520	\$ 41,414	0.49%	\$ 9,903,057	\$ 1,433,537	16.93%
4220	070602	Public Audit Expense - Local Government	\$ 29,969,366	\$ 30,111,392	\$ 30,703,206	\$ 591,814	1.97%	\$ 34,806,649	\$ 4,103,443	13.36%
5840	070603	Training Program	\$ 130,378	\$ 294,161	\$ 408,030	\$ 113,869	38.71%	\$ 483,564	\$ 75,534	18.51%
5JZ0	070606	LEAP Revolving Loans	\$ 198,679	\$ 63,390	\$ 6,525	(\$56,865)	-89.71%	\$ 410,952	\$ 404,427	6,197.84%
6750	070605	Uniform Accounting Network	\$ 4,267,689	\$ 2,541,466	\$ 3,515,964	\$ 974,499	38.34%	\$ 3,253,351	(\$262,613)	-7.47%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 42,825,736</b>	<b>\$ 41,438,515</b>	<b>\$ 43,103,245</b>	<b>\$ 1,664,730</b>	<b>4.02%</b>	<b>\$ 48,857,573</b>	<b>\$ 5,754,328</b>	<b>13.35%</b>
<b>Auditor of State Total</b>			<b>\$ 70,426,652</b>	<b>\$ 69,726,562</b>	<b>\$ 73,075,431</b>	<b>\$ 3,348,869</b>	<b>4.80%</b>	<b>\$ 80,408,354</b>	<b>\$ 7,332,923</b>	<b>10.03%</b>
<b>BRB Ohio State Barber Board</b>										
4K90	877609	Operating Expenses	\$ 643,325	\$ 620,209	\$ 571,725	(\$48,485)	-7.82%	\$ 688,272	\$ 116,547	20.39%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 643,325</b>	<b>\$ 620,209</b>	<b>\$ 571,725</b>	<b>(\$48,485)</b>	<b>-7.82%</b>	<b>\$ 688,272</b>	<b>\$ 116,547</b>	<b>20.39%</b>
<b>Ohio State Barber Board Total</b>			<b>\$ 643,325</b>	<b>\$ 620,209</b>	<b>\$ 571,725</b>	<b>(\$48,485)</b>	<b>-7.82%</b>	<b>\$ 688,272</b>	<b>\$ 116,547</b>	<b>20.39%</b>
<b>ETC Broadcast Educational Media Commission</b>										
GRF	935401	Statehouse News Bureau	\$ 215,561	\$ 215,561	\$ 324,533	\$ 108,972	50.55%	\$ 324,533	\$ 0	0.00%
GRF	935402	Ohio Government Telecommunications Services	\$ 1,252,089	\$ 1,252,089	\$ 1,452,089	\$ 200,000	15.97%	\$ 1,452,089	\$ 0	0.00%
GRF	935408	General Operations	\$ 313,595	\$ 400,543	\$ 407,869	\$ 7,326	1.83%	\$ 500,729	\$ 92,860	22.77%
GRF	935409	Technology Operations	\$ 1,755,575	\$ 2,643,555	\$ 2,682,769	\$ 39,213	1.48%	\$ 2,780,171	\$ 97,402	3.63%
GRF	935410	Content Development, Acquisition, and Distribution	\$ 2,607,094	\$ 2,601,912	\$ 3,957,094	\$ 1,355,182	52.08%	\$ 3,957,094	\$ 0	0.00%
GRF	935411	Technology Integration and Professional Development	\$ 23	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	935412	Information Technology	\$ 379,462	\$ 322,301	\$ 546,937	\$ 224,636	69.70%	\$ 512,106	(\$34,831)	-6.37%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 6,523,399</b>	<b>\$ 7,435,962</b>	<b>\$ 9,371,291</b>	<b>\$ 1,935,329</b>	<b>26.03%</b>	<b>\$ 9,526,722</b>	<b>\$ 155,431</b>	<b>1.66%</b>
5FK0	935608	Media Services	\$ 211,391	\$ 40,232	\$ 83,734	\$ 43,502	108.13%	\$ 95,000	\$ 11,266	13.45%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 211,391</b>	<b>\$ 40,232</b>	<b>\$ 83,734</b>	<b>\$ 43,502</b>	<b>108.13%</b>	<b>\$ 95,000</b>	<b>\$ 11,266</b>	<b>13.45%</b>



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>ETC Broadcast Educational Media Commission</b>										
4F30	935603	Affiliate Services	\$0	\$ 5,630	\$ 4,000	(\$1,630)	-28.96%	\$ 4,000	\$ 0	0.00%
4T20	935605	Government Television/Telecommunications Operating	\$0	\$0	\$0	\$0	N/A	\$ 7,000	\$ 7,000	N/A
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$0</b>	<b>\$ 5,630</b>	<b>\$ 4,000</b>	<b>(\$1,630)</b>	<b>-28.96%</b>	<b>\$ 11,000</b>	<b>\$ 7,000</b>	<b>175.00%</b>
<b>Broadcast Educational Media Commission Total</b>			<b>\$ 6,734,790</b>	<b>\$ 7,481,824</b>	<b>\$ 9,459,025</b>	<b>\$ 1,977,201</b>	<b>26.43%</b>	<b>\$ 9,632,722</b>	<b>\$ 173,697</b>	<b>1.84%</b>
<b>OBM Office of Budget and Management</b>										
GRF	042321	Budget Development and Implementation	\$ 2,401,377	\$ 2,075,245	\$ 2,550,274	\$ 475,029	22.89%	\$ 3,049,996	\$ 499,722	19.59%
GRF	042409	Commission Closures	\$ 157,277	\$ 4,632	\$0	(\$4,632)	-100.00%	\$0	\$0	N/A
GRF	042416	Office of Health Transformation	\$ 293,348	\$ 327,195	\$ 211,006	(\$116,189)	-35.51%	\$ 452,307	\$ 241,301	114.36%
GRF	042425	Shared Services Development	\$ 1,240,756	\$ 1,064,925	\$ 1,012,189	(\$52,736)	-4.95%	\$ 1,493,340	\$ 481,151	47.54%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 4,092,758</b>	<b>\$ 3,471,997</b>	<b>\$ 3,773,468</b>	<b>\$ 301,471</b>	<b>8.68%</b>	<b>\$ 4,995,643</b>	<b>\$ 1,222,175</b>	<b>32.39%</b>
5N40	042602	OAKS Project Implementation	\$ 342	\$0	\$0	\$0	N/A	\$0	\$0	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
1050	042603	Financial Management	\$ 12,919,758	\$ 12,810,900	\$ 12,575,120	(\$235,781)	-1.84%	\$ 15,256,889	\$ 2,681,769	21.33%
1050	042620	Shared Services Operating	\$ 7,206,283	\$ 7,337,740	\$ 6,585,449	(\$752,291)	-10.25%	\$ 8,782,065	\$ 2,196,616	33.36%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 20,126,040</b>	<b>\$ 20,148,640</b>	<b>\$ 19,160,569</b>	<b>(\$988,071)</b>	<b>-4.90%</b>	<b>\$ 24,038,954</b>	<b>\$ 4,878,385</b>	<b>25.46%</b>
5EH0	042604	Forgery Recovery	\$ 15,100	\$ 26,831	\$ 8,870	(\$17,961)	-66.94%	\$ 40,000	\$ 31,130	350.96%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 15,100</b>	<b>\$ 26,831</b>	<b>\$ 8,870</b>	<b>(\$17,961)</b>	<b>-66.94%</b>	<b>\$ 40,000</b>	<b>\$ 31,130</b>	<b>350.96%</b>
3CM0	042606	Office of Health Transformation - Federal	\$ 240,527	\$ 269,744	\$ 210,991	(\$58,752)	-21.78%	\$ 438,723	\$ 227,732	107.93%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 240,527</b>	<b>\$ 269,744</b>	<b>\$ 210,991</b>	<b>(\$58,752)</b>	<b>-21.78%</b>	<b>\$ 438,723</b>	<b>\$ 227,732</b>	<b>107.93%</b>
<b>Office of Budget and Management Total</b>			<b>\$ 24,474,768</b>	<b>\$ 23,917,212</b>	<b>\$ 23,153,898</b>	<b>(\$763,313)</b>	<b>-3.19%</b>	<b>\$ 29,513,320</b>	<b>\$ 6,359,422</b>	<b>27.47%</b>
<b>CSR Capitol Square Review and Advisory Board</b>										
GRF	874100	Personal Services	\$ 2,417,412	\$ 2,416,033	\$ 2,435,398	\$ 19,365	0.80%	\$ 2,497,866	\$ 62,468	2.57%
GRF	874320	Maintenance and Equipment	\$ 1,137,687	\$ 1,128,400	\$ 1,170,921	\$ 42,520	3.77%	\$ 1,411,098	\$ 240,177	20.51%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 3,555,099</b>	<b>\$ 3,544,433</b>	<b>\$ 3,606,319</b>	<b>\$ 61,885</b>	<b>1.75%</b>	<b>\$ 3,908,964</b>	<b>\$ 302,645</b>	<b>8.39%</b>
2080	874601	Underground Parking Garage Operations	\$ 2,095,329	\$ 3,072,314	\$ 3,074,607	\$ 2,293	0.07%	\$ 3,551,541	\$ 476,934	15.51%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>CSR Capitol Square Review and Advisory Board</b>										
4G50	874603	Capitol Square Education Center and Arts	\$ 673	\$ 5,105	\$ 2,862	(\$2,244)	-43.95%	\$ 6,000	\$ 3,138	109.66%
5NC0	874607	Recycling Grant	\$ 28,337	\$ 20,189	\$ 0	(\$20,189)	-100.00%	\$ 0	\$ 0	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 2,124,339</b>	<b>\$ 3,097,608</b>	<b>\$ 3,077,469</b>	<b>(\$20,139)</b>	<b>-0.65%</b>	<b>\$ 3,557,541</b>	<b>\$ 480,072</b>	<b>15.60%</b>
4S70	874602	Statehouse Gift Shop/Events	\$ 660,644	\$ 669,317	\$ 708,514	\$ 39,197	5.86%	\$ 718,445	\$ 9,931	1.40%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 660,644</b>	<b>\$ 669,317</b>	<b>\$ 708,514</b>	<b>\$ 39,197</b>	<b>5.86%</b>	<b>\$ 718,445</b>	<b>\$ 9,931</b>	<b>1.40%</b>
<b>Capitol Square Review and Advisory Board Total</b>			<b>\$ 6,340,082</b>	<b>\$ 7,311,359</b>	<b>\$ 7,392,301</b>	<b>\$ 80,943</b>	<b>1.11%</b>	<b>\$ 8,184,950</b>	<b>\$ 792,649</b>	<b>10.72%</b>
<b>SCR State Board of Career Colleges and Schools</b>										
4K90	233601	Operating Expenses	\$ 545,437	\$ 524,653	\$ 480,560	(\$44,093)	-8.40%	\$ 579,328	\$ 98,768	20.55%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 545,437</b>	<b>\$ 524,653</b>	<b>\$ 480,560</b>	<b>(\$44,093)</b>	<b>-8.40%</b>	<b>\$ 579,328</b>	<b>\$ 98,768</b>	<b>20.55%</b>
<b>State Board of Career Colleges and Schools Total</b>			<b>\$ 545,437</b>	<b>\$ 524,653</b>	<b>\$ 480,560</b>	<b>(\$44,093)</b>	<b>-8.40%</b>	<b>\$ 579,328</b>	<b>\$ 98,768</b>	<b>20.55%</b>
<b>CAC Ohio Casino Control Commission</b>										
5HS0	955321	Operating Expenses	\$ 9,487,669	\$ 9,131,341	\$ 9,842,762	\$ 711,421	7.79%	\$ 12,711,200	\$ 2,868,438	29.14%
5KT0	955501	Racetrack Host Supplement	\$ 12,000,000	\$ 0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 1,500,000	\$ 0	0.00%
5NU0	955505	Casino Commission Enforcement	\$ 0	\$ 4,000	\$ 0	(\$4,000)	-100.00%	\$ 0	\$ 0	N/A
5NU0	955601	Casino Commission Enforcement	\$ 0	\$ 0	\$ 14,835	\$ 14,835	N/A	\$ 50,000	\$ 35,165	237.05%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 21,487,669</b>	<b>\$ 9,135,341</b>	<b>\$ 11,357,597</b>	<b>\$ 2,222,256</b>	<b>24.33%</b>	<b>\$ 14,261,200</b>	<b>\$ 2,903,604</b>	<b>25.57%</b>
<b>Ohio Casino Control Commission Total</b>			<b>\$ 21,487,669</b>	<b>\$ 9,135,341</b>	<b>\$ 11,357,597</b>	<b>\$ 2,222,256</b>	<b>24.33%</b>	<b>\$ 14,261,200</b>	<b>\$ 2,903,604</b>	<b>25.57%</b>
<b>CDP Chemical Dependency Professionals Board</b>										
4K90	930609	Operating Expenses	\$ 435,245	\$ 422,319	\$ 482,394	\$ 60,075	14.23%	\$ 502,087	\$ 19,693	4.08%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 435,245</b>	<b>\$ 422,319</b>	<b>\$ 482,394</b>	<b>\$ 60,075</b>	<b>14.23%</b>	<b>\$ 502,087</b>	<b>\$ 19,693</b>	<b>4.08%</b>
<b>Chemical Dependency Professionals Board Total</b>			<b>\$ 435,245</b>	<b>\$ 422,319</b>	<b>\$ 482,394</b>	<b>\$ 60,075</b>	<b>14.23%</b>	<b>\$ 502,087</b>	<b>\$ 19,693</b>	<b>4.08%</b>
<b>CHR State Chiropractic Board</b>										
4K90	878609	Operating Expenses	\$ 597,601	\$ 535,586	\$ 561,562	\$ 25,975	4.85%	\$ 663,521	\$ 101,959	18.16%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>CHR State Chiropractic Board</b>										
Sub-Total Dedicated Purpose Fund Group			\$ 597,601	\$ 535,586	\$ 561,562	\$ 25,975	4.85%	\$ 663,521	\$ 101,959	18.16%
<b>State Chiropractic Board Total</b>			<b>\$ 597,601</b>	<b>\$ 535,586</b>	<b>\$ 561,562</b>	<b>\$ 25,975</b>	<b>4.85%</b>	<b>\$ 663,521</b>	<b>\$ 101,959</b>	<b>18.16%</b>
<b>CIV Ohio Civil Rights Commission</b>										
GRF	876321	Operating Expenses	\$ 4,725,740	\$ 4,725,772	\$ 5,567,540	\$ 841,768	17.81%	\$ 5,684,556	\$ 117,016	2.10%
Sub-Total General Revenue Fund			\$ 4,725,740	\$ 4,725,772	\$ 5,567,540	\$ 841,768	17.81%	\$ 5,684,556	\$ 117,016	2.10%
2170	876604	Operations Support	\$ 4,000	\$ 3,242	\$ 3,355	\$ 113	3.49%	\$ 4,000	\$ 645	19.21%
Sub-Total Internal Service Activity Fund Group			\$ 4,000	\$ 3,242	\$ 3,355	\$ 113	3.49%	\$ 4,000	\$ 645	19.21%
3340	876601	Federal Programs	\$ 2,010,122	\$ 2,174,006	\$ 1,789,747	(\$384,259)	-17.68%	\$ 3,013,193	\$ 1,223,446	68.36%
Sub-Total Federal Fund Group			\$ 2,010,122	\$ 2,174,006	\$ 1,789,747	(\$384,259)	-17.68%	\$ 3,013,193	\$ 1,223,446	68.36%
<b>Ohio Civil Rights Commission Total</b>			<b>\$ 6,739,862</b>	<b>\$ 6,903,021</b>	<b>\$ 7,360,643</b>	<b>\$ 457,622</b>	<b>6.63%</b>	<b>\$ 8,701,749</b>	<b>\$ 1,341,106</b>	<b>18.22%</b>
<b>COM Department of Commerce</b>										
4B20	800631	Real Estate Appraisal Recovery	\$ 100	\$ 0	\$ 0	\$ 0	N/A	\$ 35,000	\$ 35,000	N/A
4H90	800608	Cemeteries	\$ 252,308	\$ 252,775	\$ 277,775	\$ 25,000	9.89%	\$ 295,244	\$ 17,469	6.29%
4X20	800619	Financial Institutions	\$ 1,636,218	\$ 1,565,015	\$ 1,343,296	(\$221,719)	-14.17%	\$ 1,917,044	\$ 573,748	42.71%
5430	800602	Unclaimed Funds-Operating	\$ 12,519,475	\$ 10,239,894	\$ 8,661,256	(\$1,578,638)	-15.42%	\$ 7,984,977	(\$676,279)	-7.81%
5430	800625	Unclaimed Funds-Claims	\$ 73,592,097	\$ 75,822,036	\$ 80,678,365	\$ 4,856,329	6.40%	\$ 64,000,000	(\$16,678,365)	-20.67%
5440	800612	Banks	\$ 5,211,264	\$ 5,314,466	\$ 9,508,828	\$ 4,194,363	78.92%	\$ 7,083,583	(\$2,425,245)	-25.51%
5450	800613	Savings Institutions	\$ 2,146,340	\$ 2,165,034	\$ 4,760,197	\$ 2,595,163	119.87%	\$ 2,593,888	(\$2,166,309)	-45.51%
5460	800610	Fire Marshal	\$ 16,491,436	\$ 18,012,413	\$ 16,106,353	(\$1,906,060)	-10.58%	\$ 17,524,687	\$ 1,418,334	8.81%
5460	800639	Fire Department Grants	\$ 2,198,802	\$ 5,196,560	\$ 5,190,000	(\$6,560)	-0.13%	\$ 5,200,000	\$ 10,000	0.19%
5470	800603	Real Estate Education/Research	\$ 16,960	\$ 39,422	\$ 24,141	(\$15,281)	-38.76%	\$ 69,655	\$ 45,514	188.53%
5480	800611	Real Estate Recovery	\$ 3,116	\$ 0	\$ 40,100	\$ 40,100	N/A	\$ 50,000	\$ 9,900	24.69%
5490	800614	Real Estate	\$ 3,446,878	\$ 3,168,313	\$ 3,081,088	(\$87,225)	-2.75%	\$ 3,503,625	\$ 422,537	13.71%
5500	800617	Securities	\$ 3,957,688	\$ 4,011,075	\$ 4,150,033	\$ 138,957	3.46%	\$ 4,733,275	\$ 583,242	14.05%
5520	800604	Credit Union	\$ 2,784,857	\$ 2,757,621	\$ 3,052,898	\$ 295,277	10.71%	\$ 3,496,307	\$ 443,409	14.52%
5530	800607	Consumer Finance	\$ 3,461,009	\$ 3,524,862	\$ 3,228,400	(\$296,461)	-8.41%	\$ 4,248,563	\$ 1,020,163	31.60%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>COM Department of Commerce</b>										
5560	800615	Industrial Compliance	\$ 25,637,278	\$ 23,954,254	\$ 24,555,961	\$ 601,707	2.51%	\$ 29,313,120	\$ 4,757,159	19.37%
5F10	800635	Small Government Fire Departments	\$ 0	\$ 996,705	\$ 115,314	(\$881,391)	-88.43%	\$ 300,000	\$ 184,686	160.16%
5FW0	800616	Financial Literacy Education	\$ 0	\$ 0	\$ 78,600	\$ 78,600	N/A	\$ 190,000	\$ 111,400	141.73%
5GK0	800609	Securities Investor Education/Enforcement	\$ 29,776	\$ 76,186	\$ 94,869	\$ 18,683	24.52%	\$ 432,150	\$ 337,281	355.52%
5HVO	800641	Cigarette Enforcement	\$ 56,140	\$ 46,551	\$ 54,649	\$ 8,098	17.40%	\$ 73,592	\$ 18,943	34.66%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	\$ 0	\$ 339,162	\$ 30,838	(\$308,324)	-90.91%	\$ 276,817	\$ 245,979	797.65%
5LNO	800645	Liquor Operating Services	\$ 11,181,694	\$ 11,814,100	\$ 7,329,342	(\$4,484,758)	-37.96%	\$ 7,042,647	(\$286,695)	-3.91%
5LPO	800646	Liquor Regulatory Operating Expenses	\$ 7,268,045	\$ 6,957,955	\$ 8,373,602	\$ 1,415,647	20.35%	\$ 8,944,801	\$ 571,199	6.82%
5PA0	800647	BUSTR Revolving Loan Program	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 1,500,000	\$ 1,500,000	N/A
5SY0	800650	Medical Marijuana Control Program	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 923,077	\$ 923,077	N/A
5X60	800623	Video Service	\$ 345,547	\$ 290,124	\$ 344,322	\$ 54,198	18.68%	\$ 412,693	\$ 68,371	19.86%
6530	800629	UST Registration/Permit Fee	\$ 1,516,967	\$ 1,400,429	\$ 1,731,092	\$ 330,663	23.61%	\$ 2,293,367	\$ 562,275	32.48%
6A40	800630	Real Estate Appraiser-Operating	\$ 656,653	\$ 600,958	\$ 633,445	\$ 32,487	5.41%	\$ 722,672	\$ 89,227	14.09%
7043	800627	Liquor Control Operating	\$ 120,907	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 174,531,553</b>	<b>\$ 178,545,909</b>	<b>\$ 183,444,766</b>	<b>\$ 4,898,856</b>	<b>2.74%</b>	<b>\$ 175,160,784</b>	<b>(\$8,283,982)</b>	<b>-4.52%</b>
1630	800620	Division of Administration	\$ 6,056,889	\$ 6,197,935	\$ 6,774,567	\$ 576,632	9.30%	\$ 8,043,364	\$ 1,268,797	18.73%
1630	800637	Information Technology	\$ 5,838,788	\$ 6,056,146	\$ 6,039,062	(\$17,084)	-0.28%	\$ 9,740,704	\$ 3,701,642	61.29%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 11,895,677</b>	<b>\$ 12,254,081</b>	<b>\$ 12,813,629</b>	<b>\$ 559,548</b>	<b>4.57%</b>	<b>\$ 17,784,068</b>	<b>\$ 4,970,439</b>	<b>38.79%</b>
3480	800622	Underground Storage Tanks	\$ 961,422	\$ 968,587	\$ 916,515	(\$52,072)	-5.38%	\$ 1,186,180	\$ 269,665	29.42%
3480	800624	Leaking Underground Storage Tanks	\$ 1,455,867	\$ 1,513,838	\$ 1,886,104	\$ 372,266	24.59%	\$ 1,867,681	(\$18,423)	-0.98%
3DX0	800626	Law Enforcement Seizure Funds	\$ 33,797	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 2,451,086</b>	<b>\$ 2,482,425</b>	<b>\$ 2,802,619</b>	<b>\$ 320,193</b>	<b>12.90%</b>	<b>\$ 3,053,861</b>	<b>\$ 251,242</b>	<b>8.96%</b>
<b>Department of Commerce Total</b>			<b>\$ 188,878,316</b>	<b>\$ 193,282,415</b>	<b>\$ 199,061,014</b>	<b>\$ 5,778,598</b>	<b>2.99%</b>	<b>\$ 195,998,713</b>	<b>(\$3,062,301)</b>	<b>-1.54%</b>
<b>OCC Office of Consumers' Counsel</b>										
5F50	053601	Operating Expenses	\$ 4,509,074	\$ 4,629,232	\$ 5,185,887	\$ 556,655	12.02%	\$ 5,641,093	\$ 455,206	8.78%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 4,509,074</b>	<b>\$ 4,629,232</b>	<b>\$ 5,185,887</b>	<b>\$ 556,655</b>	<b>12.02%</b>	<b>\$ 5,641,093</b>	<b>\$ 455,206</b>	<b>8.78%</b>
<b>Office of Consumers' Counsel Total</b>			<b>\$ 4,509,074</b>	<b>\$ 4,629,232</b>	<b>\$ 5,185,887</b>	<b>\$ 556,655</b>	<b>12.02%</b>	<b>\$ 5,641,093</b>	<b>\$ 455,206</b>	<b>8.78%</b>

# FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>CEB Controlling Board</b>										
GRF	911441	Ballot Advertising Costs	\$0	\$0	\$0	\$0	N/A	\$ 475,000	\$ 475,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$ 475,000</b>	<b>\$ 475,000</b>	<b>N/A</b>
5RU0	911617	Absent Voter's Ballot Mailings	\$0	\$0	\$0	\$0	N/A	\$ 1,250,000	\$ 1,250,000	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$ 1,250,000</b>	<b>\$ 1,250,000</b>	<b>N/A</b>
5KM0	911614	CB Emergency Purposes/Contingencies	\$0	\$0	\$0	\$0	N/A	\$ 7,106,192	\$ 7,106,192	N/A
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$ 7,106,192</b>	<b>\$ 7,106,192</b>	<b>N/A</b>
<b>Controlling Board Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$ 8,831,192</b>	<b>\$ 8,831,192</b>	<b>N/A</b>
<b>COS State Board of Cosmetology</b>										
4K90	879609	Operating Expenses	\$ 3,451,614	\$ 3,472,872	\$ 3,693,776	\$ 220,904	6.36%	\$ 3,951,171	\$ 257,395	6.97%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 3,451,614</b>	<b>\$ 3,472,872</b>	<b>\$ 3,693,776</b>	<b>\$ 220,904</b>	<b>6.36%</b>	<b>\$ 3,951,171</b>	<b>\$ 257,395</b>	<b>6.97%</b>
<b>State Board of Cosmetology Total</b>			<b>\$ 3,451,614</b>	<b>\$ 3,472,872</b>	<b>\$ 3,693,776</b>	<b>\$ 220,904</b>	<b>6.36%</b>	<b>\$ 3,951,171</b>	<b>\$ 257,395</b>	<b>6.97%</b>
<b>CSW Counselor, Social Worker, and Marriage and Family Therapist Board</b>										
4K90	899609	Operating Expenses	\$ 1,204,616	\$ 1,229,490	\$ 1,320,821	\$ 91,331	7.43%	\$ 1,332,021	\$ 11,200	0.85%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,204,616</b>	<b>\$ 1,229,490</b>	<b>\$ 1,320,821</b>	<b>\$ 91,331</b>	<b>7.43%</b>	<b>\$ 1,332,021</b>	<b>\$ 11,200</b>	<b>0.85%</b>
<b>Counselor, Social Worker, and Marriage and Family Therapist Board Total</b>			<b>\$ 1,204,616</b>	<b>\$ 1,229,490</b>	<b>\$ 1,320,821</b>	<b>\$ 91,331</b>	<b>7.43%</b>	<b>\$ 1,332,021</b>	<b>\$ 11,200</b>	<b>0.85%</b>
<b>CLA Court of Claims</b>										
GRF	015321	Operating Expenses	\$ 2,496,113	\$ 2,243,285	\$ 2,696,292	\$ 453,007	20.19%	\$ 2,536,419	(\$159,873)	-5.93%
GRF	015402	Wrongful Imprisonment Compensation	\$ 721,560	\$ 2,962,101	\$ 8,357,100	\$ 5,394,999	182.13%	\$0	(\$8,357,100)	-100.00%
GRF	015403	Public Records Adjudication	\$0	\$0	\$0	\$0	N/A	\$ 500,000	\$ 500,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 3,217,673</b>	<b>\$ 5,205,386</b>	<b>\$ 11,053,392</b>	<b>\$ 5,848,006</b>	<b>112.35%</b>	<b>\$ 3,036,419</b>	<b>(\$8,016,973)</b>	<b>-72.53%</b>
5K20	015603	CLA Victims of Crime	\$ 290,561	\$ 407,434	\$ 450,873	\$ 43,439	10.66%	\$ 434,019	(\$16,854)	-3.74%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 290,561</b>	<b>\$ 407,434</b>	<b>\$ 450,873</b>	<b>\$ 43,439</b>	<b>10.66%</b>	<b>\$ 434,019</b>	<b>(\$16,854)</b>	<b>-3.74%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>CLA Court of Claims</b>										
<b>Court of Claims Total</b>			<b>\$ 3,508,234</b>	<b>\$ 5,612,820</b>	<b>\$ 11,504,265</b>	<b>\$ 5,891,445</b>	<b>104.96%</b>	<b>\$ 3,470,438</b>	<b>(\$8,033,827)</b>	<b>-69.83%</b>
<b>DEN Ohio State Dental Board</b>										
4K90	880609	Operating Expenses	\$ 1,370,858	\$ 1,430,349	\$ 1,552,239	\$ 121,890	8.52%	\$ 1,650,204	\$ 97,965	6.31%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,370,858</b>	<b>\$ 1,430,349</b>	<b>\$ 1,552,239</b>	<b>\$ 121,890</b>	<b>8.52%</b>	<b>\$ 1,650,204</b>	<b>\$ 97,965</b>	<b>6.31%</b>
<b>Ohio State Dental Board Total</b>			<b>\$ 1,370,858</b>	<b>\$ 1,430,349</b>	<b>\$ 1,552,239</b>	<b>\$ 121,890</b>	<b>8.52%</b>	<b>\$ 1,650,204</b>	<b>\$ 97,965</b>	<b>6.31%</b>
<b>BDP Board of Deposit</b>										
4M20	974601	Board of Deposit	\$ 1,514,789	\$ 1,456,986	\$ 1,493,685	\$ 36,699	2.52%	\$ 1,876,000	\$ 382,315	25.60%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,514,789</b>	<b>\$ 1,456,986</b>	<b>\$ 1,493,685</b>	<b>\$ 36,699</b>	<b>2.52%</b>	<b>\$ 1,876,000</b>	<b>\$ 382,315</b>	<b>25.60%</b>
<b>Board of Deposit Total</b>			<b>\$ 1,514,789</b>	<b>\$ 1,456,986</b>	<b>\$ 1,493,685</b>	<b>\$ 36,699</b>	<b>2.52%</b>	<b>\$ 1,876,000</b>	<b>\$ 382,315</b>	<b>25.60%</b>
<b>DEV Development Services Agency</b>										
GRF	195401	Thomas Edison Program	\$ 392,216	\$ 81,500	\$ 0	(\$81,500)	-100.00%	\$ 0	\$ 0	N/A
GRF	195402	Coal Research and Development Program	\$ 207,890	\$ 229,277	\$ 219,933	(\$9,344)	-4.08%	\$ 234,400	\$ 14,467	6.58%
GRF	195405	Minority Business Development	\$ 989,841	\$ 1,923,713	\$ 1,767,134	(\$156,579)	-8.14%	\$ 1,722,191	(\$44,943)	-2.54%
GRF	195407	Travel and Tourism	\$ 3,584,141	\$ 59,403	\$ 828,674	\$ 769,271	1,294.99%	\$ 1,250,000	\$ 421,326	50.84%
GRF	195412	Rapid Outreach Grants	\$ 4,095,310	\$ 1,300,000	\$ 0	(\$1,300,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	195415	Business Development Services	\$ 2,438,180	\$ 2,241,523	\$ 1,857,629	(\$383,894)	-17.13%	\$ 2,483,187	\$ 625,558	33.68%
GRF	195416	Governor's Office of Appalachia	\$ 987,368	\$ 178,790	\$ 0	(\$178,790)	-100.00%	\$ 0	\$ 0	N/A
GRF	195422	Technology Action	\$ 150,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195426	Redevelopment Assistance	\$ 478,426	\$ 702,753	\$ 1,594,732	\$ 891,979	126.93%	\$ 622,315	(\$972,417)	-60.98%
GRF	195432	Global Markets	\$ 309,521	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195434	Industrial Training Grants	\$ 3,118,168	\$ 675,145	\$ 498,531	(\$176,613)	-26.16%	\$ 0	(\$498,531)	-100.00%
GRF	195453	Technology Programs and Grants	\$ 0	\$ 0	\$ 6,109,155	\$ 6,109,155	N/A	\$ 15,527,641	\$ 9,418,486	154.17%
GRF	195454	Business Assistance	\$ 0	\$ 0	\$ 2,062,444	\$ 2,062,444	N/A	\$ 3,307,174	\$ 1,244,730	60.35%
GRF	195455	Appalachia Assistance	\$ 0	\$ 0	\$ 1,460,978	\$ 1,460,978	N/A	\$ 5,748,749	\$ 4,287,771	293.49%
GRF	195497	CDBG Operating Match	\$ 1,015,000	\$ 1,015,000	\$ 1,053,200	\$ 38,200	3.76%	\$ 1,053,200	\$ 0	0.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DEV</b>	<b>Development Services Agency</b>									
GRF	195501	Appalachian Local Development Districts	\$ 405,000	\$ 438,467	\$ 35,000	(\$403,467)	-92.02%	\$0	(\$35,000)	-100.00%
GRF	195530	Economic Gardening Pilot Program	\$0	\$0	\$ 412,538	\$ 412,538	N/A	\$0	(\$412,538)	-100.00%
GRF	195532	Technology Programs and Grants	\$ 12,019,493	\$ 11,083,675	\$ 8,990,334	(\$2,093,341)	-18.89%	\$0	(\$8,990,334)	-100.00%
GRF	195533	Business Assistance	\$ 4,392,612	\$ 3,371,966	\$ 1,143,176	(\$2,228,789)	-66.10%	\$0	(\$1,143,176)	-100.00%
GRF	195535	Appalachia Assistance	\$ 3,025,069	\$ 3,022,618	\$ 3,742,164	\$ 719,545	23.81%	\$0	(\$3,742,164)	-100.00%
GRF	195537	Ohio-Israel Agricultural Initiative	\$ 122,554	\$ 166,917	\$ 157,626	(\$9,290)	-5.57%	\$ 200,000	\$ 42,374	26.88%
GRF	195549	Pathway Pilot Project	\$0	\$0	\$ 4,643	\$ 4,643	N/A	\$ 86,727	\$ 82,084	1,767.87%
GRF	195901	Coal Research & Development General Obligation Bond Debt Service	\$ 2,831,502	\$ 3,023,512	\$ 5,976,874	\$ 2,953,362	97.68%	\$ 5,038,700	(\$938,174)	-15.70%
GRF	195905	Third Frontier Research & Development General Obligation Bond Debt Service	\$ 61,780,850	\$ 76,406,439	\$ 76,579,215	\$ 172,777	0.23%	\$ 96,212,000	\$ 19,632,785	25.64%
GRF	195912	Job Ready Site Development General Obligation Bond Debt Service	\$ 13,349,132	\$ 18,805,600	\$ 19,381,547	\$ 575,947	3.06%	\$ 15,235,900	(\$4,145,647)	-21.39%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 115,692,270</b>	<b>\$ 124,726,295</b>	<b>\$ 133,875,528</b>	<b>\$ 9,149,233</b>	<b>7.34%</b>	<b>\$ 148,722,184</b>	<b>\$ 14,846,656</b>	<b>11.09%</b>
4500	195624	Minority Business Bonding Program Administration	\$ 28,555	\$ 8,085	\$ 1,500	(\$6,585)	-81.45%	\$ 74,905	\$ 73,405	4,893.67%
4510	195649	Business Assistance Programs	\$ 3,288,992	\$ 3,266,206	\$ 3,510,093	\$ 243,888	7.47%	\$ 5,000,000	\$ 1,489,907	42.45%
4F20	195639	State Special Projects	\$0	\$0	\$0	\$0	N/A	\$ 102,104	\$ 102,104	N/A
4F20	195657	Motors Liquidators Corp Trust	\$0	\$0	\$ 1,961,367	\$ 1,961,367	N/A	\$0	(\$1,961,367)	-100.00%
4F20	195699	Utility Community Assistance	\$ 2,010,440	\$ 333,285	\$ 23,365	(\$309,920)	-92.99%	\$ 500,000	\$ 476,635	2,039.95%
4W10	195646	Minority Business Enterprise Loan	\$ 133,981	\$ 413,543	\$ 563,532	\$ 149,990	36.27%	\$ 4,000,000	\$ 3,436,468	609.81%
5AD0	195633	Legacy Projects	\$ 2,973,972	\$ 5,515,424	\$ 25,380	(\$5,490,044)	-99.54%	\$0	(\$25,380)	-100.00%
5AD0	195669	Wright Operating Grants	\$ 99,248	\$0	\$0	\$0	N/A	\$0	\$0	N/A
5AD0	195677	Economic Development Contingency	\$ 2,089,431	\$ 588,421	\$ 346,520	(\$241,901)	-41.11%	\$0	(\$346,520)	-100.00%
5AR0	195674	Industrial Site Improvements	\$ 300,137	\$ 574,863	\$0	(\$574,863)	-100.00%	\$0	\$0	N/A
5CG0	195679	Alternative Fuel Transportation	\$ 22,840	\$ 740	\$ 33,360	\$ 32,620	4,408.16%	\$ 3,000,000	\$ 2,966,640	8,892.71%
5CY0	195682	Lung Cancer and Lung Disease Research	\$ 182,874	\$0	\$0	\$0	N/A	\$0	\$0	N/A
5HR0	195526	Incumbent Workforce Training Vouchers	\$ 7,479,670	\$ 16,400,869	\$ 16,515,145	\$ 114,276	0.70%	\$0	(\$16,515,145)	-100.00%
5HR0	195622	Defense Development Assistance	\$ 5,115,316	\$ 5,703,695	\$ 2,821,962	(\$2,881,733)	-50.52%	\$ 3,500,000	\$ 678,038	24.03%
5HR0	195662	Incumbent Workforce Training Vouchers	\$0	\$0	\$ 530,715	\$ 530,715	N/A	\$ 7,500,000	\$ 6,969,285	1,313.19%
5JR0	195635	Redevelopment Program Support	\$0	\$ 46,293	\$ 51,198	\$ 4,905	10.60%	\$ 100,000	\$ 48,802	95.32%
5KNO	195640	Local Government Innovation	\$ 9,071,416	\$ 16,959,192	\$ 5,363,793	(\$11,595,399)	-68.37%	\$ 11,922,500	\$ 6,558,707	122.28%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				FY 2016 to FY 2017			
			FY 2014	FY 2015	FY 2016	\$ Change	% Change	Adj. Approp. FY 2017	\$ Change	% Change
<b>DEV</b>	<b>Development Services Agency</b>									
5KP0	195645	Historic Rehab Operating	\$ 414,262	\$ 692,223	\$ 838,864	\$ 146,641	21.18%	\$ 1,000,000	\$ 161,136	19.21%
5LU0	195673	Racetrack Facility Community Economic Redevelopment Fund	\$0	\$0	\$ 649,164	\$ 649,164	N/A	\$0	(\$649,164)	-100.00%
5M40	195659	Low Income Energy Assistance (USF)	\$ 379,476,271	\$ 421,712,695	\$ 333,400,269	(\$88,312,426)	-20.94%	\$ 370,000,000	\$ 36,599,731	10.98%
5M50	195660	Advanced Energy Loan Programs	\$ 11,483,644	\$ 4,125,992	\$ 5,508,961	\$ 1,382,969	33.52%	\$ 12,000,000	\$ 6,491,039	117.83%
5MB0	195623	Business Incentive Grants	\$ 305,873	\$ 2,758,948	\$ 1,017,207	(\$1,741,741)	-63.13%	\$0	(\$1,017,207)	-100.00%
5MB0	195637	Workforce Training Grants	\$ 1,640,000	\$ 1,689,367	\$ 243,051	(\$1,446,316)	-85.61%	\$0	(\$243,051)	-100.00%
5MH0	195644	SiteOhio Administration	\$0	\$0	\$0	\$0	N/A	\$ 100,000	\$ 100,000	N/A
5MJ0	195683	TourismOhio Administration	\$ 3,114,568	\$ 6,357,434	\$ 11,280,077	\$ 4,922,643	77.43%	\$ 10,000,000	(\$1,280,077)	-11.35%
5MK0	195600	Vacant Facilities Grant	\$0	\$ 9,000	\$ 6,500	(\$2,500)	-27.78%	\$0	(\$6,500)	-100.00%
5NS0	195616	Career Exploration Internship	\$0	\$0	\$ 43,083	\$ 43,083	N/A	\$0	(\$43,083)	-100.00%
5RD0	195666	Local Government Safety Capital Grant Program	\$0	\$0	\$0	\$0	N/A	\$ 10,000,000	\$ 10,000,000	N/A
5RQ0	195546	Lakes in Economic Distress Revolving Loan Program	\$0	\$0	\$0	\$0	N/A	\$ 500,000	\$ 500,000	N/A
5W50	195690	Travel and Tourism Cooperative Projects	\$ 68,970	\$ 4,536	\$0	(\$4,536)	-100.00%	\$ 150,000	\$ 150,000	N/A
5W60	195691	International Trade Cooperative Projects	\$0	\$0	\$ 18,000	\$ 18,000	N/A	\$ 18,000	\$ 0	0.00%
6170	195654	Volume Cap Administration	\$ 13,624	\$ 14,625	\$ 18,703	\$ 4,078	27.88%	\$ 32,562	\$ 13,859	74.10%
6460	195638	Low- and Moderate-Income Housing Programs	\$ 49,972,812	\$ 53,265,282	\$ 55,807,649	\$ 2,542,366	4.77%	\$ 53,000,000	(\$2,807,649)	-5.03%
M087	195435	Biomedical Research and Technology Transfer	\$ 3,505,741	\$ 2,426,554	\$ 2,565,421	\$ 138,867	5.72%	\$ 500,000	(\$2,065,421)	-80.51%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 482,792,638</b>	<b>\$ 542,867,270</b>	<b>\$ 443,144,879</b>	<b>(\$99,722,391)</b>	<b>-18.37%</b>	<b>\$ 493,000,071</b>	<b>\$ 49,855,192</b>	<b>11.25%</b>
1350	195684	Development Services Operations	\$ 11,082,354	\$ 9,241,681	\$ 10,035,582	\$ 793,901	8.59%	\$ 10,800,000	\$ 764,418	7.62%
6850	195636	Development Services Reimbursable Expenditures	\$ 338,274	\$ 596,821	\$ 605,132	\$ 8,311	1.39%	\$ 700,000	\$ 94,868	15.68%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 11,420,628</b>	<b>\$ 9,838,502</b>	<b>\$ 10,640,714</b>	<b>\$ 802,212</b>	<b>8.15%</b>	<b>\$ 11,500,000</b>	<b>\$ 859,286</b>	<b>8.08%</b>
4Z60	195647	Rural Industrial Park Loan	\$0	\$ 458,719	\$0	(\$458,719)	-100.00%	\$0	\$0	N/A
5S80	195627	Rural Development Initiative	\$0	\$ 484,970	\$0	(\$484,970)	-100.00%	\$0	\$0	N/A
5S90	195628	Capital Access Loan Program	\$ 1,071,738	\$ 1,245,860	\$ 924,021	(\$321,839)	-25.83%	\$ 3,000,000	\$ 2,075,979	224.67%
7008	195698	Logistics and Distribution Infrastructure	\$ 17,568,941	\$ 5,263,638	\$ 1,409,966	(\$3,853,671)	-73.21%	\$0	(\$1,409,966)	-100.00%
7009	195664	Innovation Ohio	\$ 8,862,050	\$ 3,119,781	\$ 3,276,002	\$ 156,222	5.01%	\$ 10,000,000	\$ 6,723,998	205.25%
7010	195665	Research and Development	\$ 6,737,665	\$ 2,349,908	\$ 2,014,733	(\$335,175)	-14.26%	\$ 10,000,000	\$ 7,985,267	396.34%
7037	195615	Facilities Establishment	\$ 15,916,394	\$ 29,460,404	\$ 6,950,035	(\$22,510,368)	-76.41%	\$ 35,000,000	\$ 28,049,965	403.59%
<b>Sub-Total Facilities Establishment Fund Group</b>			<b>\$ 50,156,788</b>	<b>\$ 42,383,279</b>	<b>\$ 14,574,758</b>	<b>(\$27,808,521)</b>	<b>-65.61%</b>	<b>\$ 58,000,000</b>	<b>\$ 43,425,242</b>	<b>297.95%</b>



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DEV Development Services Agency</b>										
7011	195617	Third Frontier Internship Program	\$0	\$0	\$ 21,836	\$ 21,836	N/A	\$ 2,788,755	\$ 2,766,919	12,671.09%
7011	195686	Third Frontier Tax Exempt - Operating	\$ 834,618	\$ 879,895	\$ 745,246	(\$134,648)	-15.30%	\$ 1,140,000	\$ 394,754	52.97%
7011	195687	Third Frontier Research and Development Projects	\$ 22,977,777	\$ 24,025,381	\$ 14,857,431	(\$9,167,950)	-38.16%	\$ 63,904,946	\$ 49,047,515	330.12%
7014	195620	Third Frontier Taxable - Operating	\$ 439,199	\$ 661,106	\$ 460,526	(\$200,579)	-30.34%	\$ 1,710,000	\$ 1,249,474	271.31%
7014	195692	Research and Development Taxable Bond Projects	\$ 34,776,879	\$ 39,802,615	\$ 44,033,530	\$ 4,230,915	10.63%	\$ 90,850,250	\$ 46,816,720	106.32%
<b>Sub-Total Bond Research and Development Fund Group</b>			<b>\$ 59,028,472</b>	<b>\$ 65,368,997</b>	<b>\$ 60,118,570</b>	<b>(\$5,250,427)</b>	<b>-8.03%</b>	<b>\$ 160,393,951</b>	<b>\$ 100,275,381</b>	<b>166.80%</b>
7003	195663	Clean Ohio Revitalization Operating	\$ 927,077	\$ 547,066	\$ 469,459	(\$77,606)	-14.19%	\$ 600,000	\$ 130,541	27.81%
7012	195688	Job Ready Site Development Operating	\$ 211,279	\$ 176,511	\$ 197,974	\$ 21,463	12.16%	\$ 300,000	\$ 102,026	51.54%
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 1,138,356</b>	<b>\$ 723,576</b>	<b>\$ 667,433</b>	<b>(\$56,143)</b>	<b>-7.76%</b>	<b>\$ 900,000</b>	<b>\$ 232,567</b>	<b>34.84%</b>
3080	195602	Appalachian Regional Commission	\$ 69,643	\$ 1,500	\$ 14,845	\$ 13,345	889.68%	\$0	(\$14,845)	-100.00%
3080	195603	Housing Assistance Programs	\$ 7,469,113	\$ 6,933,911	\$ 6,390,850	(\$543,061)	-7.83%	\$ 10,000,000	\$ 3,609,150	56.47%
3080	195605	Federal Projects	\$ 65,383	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3080	195609	Small Business Administration Grants	\$ 3,729,503	\$ 3,494,643	\$ 4,108,685	\$ 614,042	17.57%	\$ 5,271,381	\$ 1,162,696	28.30%
3080	195618	Energy Grants	\$ 42,556,379	\$ 2,107,952	\$ 950,845	(\$1,157,107)	-54.89%	\$ 4,100,000	\$ 3,149,155	331.20%
3080	195653	Smart Grid Resiliency	\$ 6,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3080	195670	Home Weatherization Program	\$ 10,787,667	\$ 10,767,130	\$ 11,990,311	\$ 1,223,180	11.36%	\$ 20,000,000	\$ 8,009,689	66.80%
3080	195671	Brownfield Redevelopment	\$ 1,471,396	\$ 56,230	\$ 173,375	\$ 117,145	208.33%	\$ 3,000,000	\$ 2,826,625	1,630.35%
3080	195672	Manufacturing Extension Partnership	\$ 3,166,246	\$ 4,647,050	\$ 5,547,869	\$ 900,818	19.38%	\$ 5,359,305	(\$188,564)	-3.40%
3080	195675	Procurement Technical Assistance	\$ 468,126	\$ 621,323	\$ 1,073,369	\$ 452,047	72.76%	\$ 750,000	(\$323,369)	-30.13%
3080	195681	SBDC Disability Consulting	\$ 627,816	\$ 325,060	\$ 124,253	(\$200,807)	-61.78%	\$ 1,300,000	\$ 1,175,747	946.25%
3080	195696	State Trade and Export Promotion	\$ 722,156	\$ 32,035	\$ 403,684	\$ 371,650	1,160.15%	\$ 486,000	\$ 82,316	20.39%
3350	195610	Energy Programs	\$ 92,017	\$ 104,834	\$ 53,564	(\$51,270)	-48.91%	\$ 200,000	\$ 146,436	273.39%
3AE0	195643	Workforce Development Initiatives	\$ 813,179	\$ 759,782	\$ 658,035	(\$101,747)	-13.39%	\$ 1,500,000	\$ 841,965	127.95%
3DB0	195642	Federal Stimulus - Energy Efficiency & Conservation Block Grants	\$ 620,250	\$ 1,000	\$0	(\$1,000)	-100.00%	\$0	\$0	N/A
3FJ0	195626	Small Business Capital Access and Collateral Enhancement Program	\$ 9,035,282	\$ 10,583,649	\$ 5,659,879	(\$4,923,770)	-46.52%	\$ 5,644,445	(\$15,434)	-0.27%
3FJ0	195661	Technology Targeted Investment Program	\$ 780,850	\$ 4,779,268	\$ 1,463,946	(\$3,315,323)	-69.37%	\$ 2,260,953	\$ 797,007	54.44%
3K80	195613	Community Development Block Grant	\$ 48,539,787	\$ 42,197,828	\$ 39,309,011	(\$2,888,817)	-6.85%	\$ 65,000,000	\$ 25,690,989	65.36%
3K90	195611	Home Energy Assistance Block Grant	\$ 172,320,717	\$ 200,228,718	\$ 158,099,212	(\$42,129,506)	-21.04%	\$ 175,000,000	\$ 16,900,788	10.69%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

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						\$ Change	% Change		\$ Change	% Change
<b>DEV Development Services Agency</b>										
3K90	195614	HEAP Weatherization	\$ 23,811,766	\$ 23,502,986	\$ 22,786,204	(\$716,782)	-3.05%	\$ 25,000,000	\$ 2,213,796	9.72%
3L00	195612	Community Services Block Grant	\$ 27,060,729	\$ 22,725,430	\$ 28,388,917	\$ 5,663,487	24.92%	\$ 28,000,000	(\$388,917)	-1.37%
3V10	195601	HOME Program	\$ 20,803,514	\$ 19,866,272	\$ 23,415,553	\$ 3,549,280	17.87%	\$ 25,000,000	\$ 1,584,447	6.77%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 375,017,520</b>	<b>\$ 353,736,601</b>	<b>\$ 310,612,406</b>	<b>(\$43,124,195)</b>	<b>-12.19%</b>	<b>\$ 377,872,084</b>	<b>\$ 67,259,678</b>	<b>21.65%</b>
<b>Development Services Agency Total</b>			<b>\$ 1,095,246,671</b>	<b>\$ 1,139,644,521</b>	<b>\$ 973,634,289</b>	<b>(\$166,010,232)</b>	<b>-14.57%</b>	<b>\$ 1,250,388,290</b>	<b>\$ 276,754,001</b>	<b>28.42%</b>
<b>DDD Department of Developmental Disabilities</b>										
GRF	322421	Early Intervention	\$0	\$0	\$0	\$0	N/A	\$ 11,109,909	\$ 11,109,909	N/A
GRF	320321	Central Administration	\$0	\$0	\$ 123,493	\$ 123,493	N/A	\$ 164,750	\$ 41,257	33.41%
GRF	320412	Protective Services	\$ 1,918,196	\$ 1,918,196	\$ 2,418,196	\$ 500,000	26.07%	\$ 2,418,196	\$ 0	0.00%
GRF	320415	Developmental Disabilities Facilities Lease Rental Bond Payments	\$ 14,802,079	\$ 17,190,636	\$ 20,948,102	\$ 3,757,466	21.86%	\$ 19,902,200	(\$1,045,902)	-4.99%
GRF	322420	Screening and Early Intervention	\$ 265,473	\$ 287,865	\$ 595,842	\$ 307,976	106.99%	\$ 808,999	\$ 213,157	35.77%
GRF	322451	Family Support Services	\$ 5,932,758	\$ 5,932,758	\$ 5,932,758	\$ 0	0.00%	\$ 5,932,758	\$ 0	0.00%
GRF	322501	County Boards Subsidies	\$ 44,449,280	\$ 44,449,280	\$ 44,149,280	(\$300,000)	-0.67%	\$ 44,149,280	\$ 0	0.00%
GRF	322503	Tax Equity	\$ 14,000,000	\$ 14,000,000	\$ 14,000,000	\$ 0	0.00%	\$ 14,000,000	\$ 0	0.00%
GRF	322507	County Board Case Management	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 2,500,000	\$ 0	0.00%
GRF	322508	Employment First Initiative	\$ 2,338,807	\$ 3,053,228	\$ 5,103,061	\$ 2,049,833	67.14%	\$ 5,808,362	\$ 705,301	13.82%
GRF	322509	Community Supports & Rental Assistance	\$0	\$0	\$ 30,678	\$ 30,678	N/A	\$ 750,000	\$ 719,323	2,344.79%
GRF	653321	Medicaid Program Support - State	\$ 6,186,694	\$ 6,186,694	\$ 6,475,731	\$ 289,037	4.67%	\$ 7,606,680	\$ 1,130,949	17.46%
GRF	653407	Medicaid Services	\$ 429,305,863	\$ 438,251,047	\$ 484,153,796	\$ 45,902,750	10.47%	\$ 544,736,201	\$ 60,582,405	12.51%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 521,699,150</b>	<b>\$ 533,769,704</b>	<b>\$ 586,430,936</b>	<b>\$ 52,661,232</b>	<b>9.87%</b>	<b>\$ 659,887,335</b>	<b>\$ 73,456,399</b>	<b>12.53%</b>
5GE0	320606	Operating and Services	\$ 6,702,249	\$ 6,607,613	\$ 8,711,598	\$ 2,103,985	31.84%	\$ 10,107,297	\$ 1,395,699	16.02%
5QM0	320607	System Transformation Supports	\$0	\$0	\$ 1,842,288	\$ 1,842,288	N/A	\$ 5,391,225	\$ 3,548,937	192.64%
2210	322620	Supplement Service Trust	\$ 9,485	\$ 152,989	\$ 48,596	(\$104,393)	-68.24%	\$ 150,000	\$ 101,404	208.67%
5DJ0	322625	Targeted Case Management Match	\$ 29,144,615	\$ 29,867,871	\$ 12,565,335	(\$17,302,536)	-57.93%	\$ 0	(\$12,565,335)	-100.00%
5DK0	322629	Capital Replacement Facilities	\$ 141,200	\$ 25,121	\$0	(\$25,121)	-100.00%	\$ 750,000	\$ 750,000	N/A
5H00	322619	Medicaid Repayment	\$ 135,929	\$ 65,965	\$ 107,900	\$ 41,935	63.57%	\$ 160,000	\$ 52,100	48.29%
5JX0	322651	Interagency Workgroup- Autism	\$0	\$0	\$0	\$0	N/A	\$ 25,000	\$ 25,000	N/A

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DDD Department of Developmental Disabilities</b>										
4890	653632	DC Direct Care Services	\$ 9,629,891	\$ 6,241,830	\$ 4,216,770	(\$2,025,060)	-32.44%	\$ 10,718,092	\$ 6,501,322	154.18%
5CT0	653607	Intensive Behavioral Needs	\$ 184,896	\$ 197,903	\$ 269,619	\$ 71,716	36.24%	\$ 1,000,000	\$ 730,381	270.89%
5DJ0	653626	Targeted Case Management Services	\$ 83,160,059	\$ 80,869,846	\$ 48,429,365	(\$32,440,482)	-40.11%	\$ 0	(\$48,429,365)	-100.00%
5EVO	653627	Medicaid Program Support	\$ 677,625	\$ 633,790	\$ 743,585	\$ 109,795	17.32%	\$ 1,500,000	\$ 756,415	101.73%
5GE0	653606	ICF/IID and Waiver Match	\$ 36,566,457	\$ 28,980,692	\$ 22,232,402	(\$6,748,290)	-23.29%	\$ 37,575,865	\$ 15,343,463	69.01%
5S20	653622	Medicaid Admin and Oversight	\$ 17,296,429	\$ 16,875,560	\$ 18,312,936	\$ 1,437,377	8.52%	\$ 19,032,154	\$ 719,218	3.93%
5Z10	653624	County Board Waiver Match	\$ 282,245,987	\$ 295,294,078	\$ 304,569,886	\$ 9,275,808	3.14%	\$ 426,207,065	\$ 121,637,179	39.94%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 465,894,822</b>	<b>\$ 465,813,257</b>	<b>\$ 422,050,279</b>	<b>(\$43,762,978)</b>	<b>-9.39%</b>	<b>\$ 512,616,698</b>	<b>\$ 90,566,419</b>	<b>21.46%</b>
1520	653609	DC and Residential Operating Services	\$ 1,733,610	\$ 1,770,097	\$ 2,310,070	\$ 539,972	30.51%	\$ 11,000,000	\$ 8,689,930	376.18%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 1,733,610</b>	<b>\$ 1,770,097</b>	<b>\$ 2,310,070</b>	<b>\$ 539,972</b>	<b>30.51%</b>	<b>\$ 11,000,000</b>	<b>\$ 8,689,930</b>	<b>376.18%</b>
3A50	320613	DD Council	\$ 2,615,217	\$ 2,774,704	\$ 3,000,257	\$ 225,553	8.13%	\$ 3,324,187	\$ 323,930	10.80%
3250	322612	Community Social Service Programs	\$ 10,247,704	\$ 10,727,886	\$ 10,103,451	(\$624,436)	-5.82%	\$ 24,604,896	\$ 14,501,445	143.53%
3A40	653604	DC & ICF/IID Program Support	\$ 8,162,497	\$ 6,940,353	\$ 5,403,657	(\$1,536,696)	-22.14%	\$ 8,013,611	\$ 2,609,954	48.30%
3A40	653605	DC and Residential Services and Support	\$ 115,026,226	\$ 111,597,407	\$ 109,823,634	(\$1,773,773)	-1.59%	\$ 113,397,941	\$ 3,574,307	3.25%
3A40	653653	ICF/IID	\$ 353,971,794	\$ 338,176,385	\$ 337,311,133	(\$865,251)	-0.26%	\$ 356,283,407	\$ 18,972,274	5.62%
3G60	653639	Medicaid Waiver Services	\$ 925,284,151	\$ 893,920,758	\$ 1,006,170,092	\$ 112,249,335	12.56%	\$ 1,250,039,348	\$ 243,869,256	24.24%
3G60	653640	Medicaid Waiver Program Support	\$ 31,762,014	\$ 35,361,001	\$ 38,182,826	\$ 2,821,825	7.98%	\$ 47,225,486	\$ 9,042,660	23.68%
3M70	653650	CAFS Medicaid	\$ 0	\$ 936,221	\$ 189,163	(\$747,058)	-79.80%	\$ 3,000,000	\$ 2,810,837	1,485.93%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,447,069,604</b>	<b>\$ 1,400,434,714</b>	<b>\$ 1,510,184,213</b>	<b>\$ 109,749,499</b>	<b>7.84%</b>	<b>\$ 1,805,888,876</b>	<b>\$ 295,704,663</b>	<b>19.58%</b>
<b>Department of Developmental Disabilities Total</b>			<b>\$ 2,436,397,185</b>	<b>\$ 2,401,787,773</b>	<b>\$ 2,520,975,499</b>	<b>\$ 119,187,726</b>	<b>4.96%</b>	<b>\$ 2,989,392,909</b>	<b>\$ 468,417,410</b>	<b>18.58%</b>
<b>OBD Board of Dietetics</b>										
4K90	860609	Operating Expenses	\$ 329,723	\$ 276,588	\$ 308,034	\$ 31,447	11.37%	\$ 396,554	\$ 88,520	28.74%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 329,723</b>	<b>\$ 276,588</b>	<b>\$ 308,034</b>	<b>\$ 31,447</b>	<b>11.37%</b>	<b>\$ 396,554</b>	<b>\$ 88,520</b>	<b>28.74%</b>
<b>Board of Dietetics Total</b>			<b>\$ 329,723</b>	<b>\$ 276,588</b>	<b>\$ 308,034</b>	<b>\$ 31,447</b>	<b>11.37%</b>	<b>\$ 396,554</b>	<b>\$ 88,520</b>	<b>28.74%</b>
<b>EDU Department of Education</b>										
GRF	200321	Operating Expenses	\$ 13,289,084	\$ 12,117,736	\$ 14,492,309	\$ 2,374,572	19.60%	\$ 14,753,021	\$ 260,712	1.80%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>EDU</b>	<b>Department of Education</b>									
GRF	200408	Early Childhood Education	\$ 27,786,614	\$ 40,541,558	\$ 50,454,523	\$ 9,912,965	24.45%	\$ 70,268,341	\$ 19,813,818	39.27%
GRF	200420	Information Technology Development and Support	\$ 3,842,442	\$ 4,020,045	\$ 4,281,329	\$ 261,284	6.50%	\$ 3,886,773	(\$394,556)	-9.22%
GRF	200421	Alternative Education Programs	\$ 6,933,012	\$ 7,479,716	\$ 8,935,131	\$ 1,455,415	19.46%	\$ 10,761,618	\$ 1,826,487	20.44%
GRF	200422	School Management Assistance	\$ 2,846,556	\$ 2,868,788	\$ 2,835,102	(\$33,687)	-1.17%	\$ 2,069,054	(\$766,048)	-27.02%
GRF	200424	Policy Analysis	\$ 307,927	\$ 261,664	\$ 401,092	\$ 139,428	53.29%	\$ 437,716	\$ 36,624	9.13%
GRF	200425	Tech Prep Consortia Support	\$ 147,626	\$ 351,841	\$ 230,317	(\$121,524)	-34.54%	\$ 260,542	\$ 30,225	13.12%
GRF	200426	Ohio Educational Computer Network	\$ 19,731,471	\$ 26,754,080	\$ 18,928,171	(\$7,825,909)	-29.25%	\$ 16,200,000	(\$2,728,171)	-14.41%
GRF	200427	Academic Standards	\$ 3,365,362	\$ 3,435,972	\$ 3,892,989	\$ 457,017	13.30%	\$ 3,897,436	\$ 4,447	0.11%
GRF	200437	Student Assessment	\$ 48,185,438	\$ 79,848,368	\$ 43,710,611	(\$36,137,756)	-45.26%	\$ 59,911,773	\$ 16,201,162	37.06%
GRF	200439	Accountability/Report Cards	\$ 3,086,176	\$ 2,105,713	\$ 4,299,829	\$ 2,194,116	104.20%	\$ 4,913,167	\$ 613,338	14.26%
GRF	200442	Child Care Licensing	\$ 733,078	\$ 663,943	\$ 1,782,745	\$ 1,118,801	168.51%	\$ 1,822,500	\$ 39,755	2.23%
GRF	200446	Education Management Information System	\$ 6,702,464	\$ 6,438,048	\$ 7,120,030	\$ 681,982	10.59%	\$ 7,006,938	(\$113,092)	-1.59%
GRF	200447	GED Testing	\$ 918,920	\$ 453,729	\$ 268,192	(\$185,537)	-40.89%	\$ 335,704	\$ 67,512	25.17%
GRF	200448	Educator Preparation	\$ 983,783	\$ 1,050,650	\$ 1,865,185	\$ 814,535	77.53%	\$ 1,709,146	(\$156,039)	-8.37%
GRF	200455	Community Schools and Choice Programs	\$ 2,492,996	\$ 2,298,988	\$ 2,840,461	\$ 541,473	23.55%	\$ 3,813,238	\$ 972,777	34.25%
GRF	200457	STEM Initiatives	\$ 0	\$ 200,000	\$ 750,000	\$ 550,000	275.00%	\$ 0	(\$750,000)	-100.00%
GRF	200464	General Technology Operations	\$ 192,048	\$ 168,978	\$ 5,333	(\$163,644)	-96.84%	\$ 0	(\$5,333)	-100.00%
GRF	200465	Education Technology Resources	\$ 1,778,879	\$ 1,778,879	\$ 3,169,638	\$ 1,390,759	78.18%	\$ 3,170,976	\$ 1,338	0.04%
GRF	200502	Pupil Transportation	\$ 485,297,611	\$ 499,297,447	\$ 570,751,647	\$ 71,454,200	14.31%	\$ 603,486,409	\$ 32,734,762	5.74%
GRF	200505	School Lunch Match	\$ 9,099,993	\$ 9,098,699	\$ 9,100,000	\$ 1,301	0.01%	\$ 9,100,000	\$ 0	0.00%
GRF	200511	Auxiliary Services	\$ 129,204,629	\$ 137,640,371	\$ 143,093,651	\$ 5,453,280	3.96%	\$ 149,909,112	\$ 6,815,461	4.76%
GRF	200532	Nonpublic Administrative Cost Reimbursement	\$ 58,925,664	\$ 62,106,705	\$ 65,165,374	\$ 3,058,669	4.92%	\$ 67,719,856	\$ 2,554,482	3.92%
GRF	200540	Special Education Enhancements	\$ 141,906,869	\$ 151,423,607	\$ 157,230,021	\$ 5,806,413	3.83%	\$ 162,871,292	\$ 5,641,271	3.59%
GRF	200545	Career-Technical Education Enhancements	\$ 9,178,998	\$ 8,487,793	\$ 10,470,110	\$ 1,982,317	23.35%	\$ 11,947,418	\$ 1,477,308	14.11%
GRF	200550	Foundation Funding	\$ 5,785,592,097	\$ 6,185,473,385	\$ 6,384,256,884	\$ 198,783,498	3.21%	\$ 6,655,755,799	\$ 271,498,915	4.25%
GRF	200566	Literacy Improvement	\$ 150,000	\$ 150,000	\$ 443,410	\$ 293,410	195.61%	\$ 750,000	\$ 306,590	69.14%
GRF	200572	Adult Diploma	\$ 0	\$ 0	\$ 1,393,924	\$ 1,393,924	N/A	\$ 5,000,000	\$ 3,606,076	258.70%
GRF	200573	EdChoice Expansion	\$ 0	\$ 0	\$ 22,451,777	\$ 22,451,777	N/A	\$ 31,500,000	\$ 9,048,223	40.30%
GRF	200574	Half-Mill Maintenance Equalization	\$ 0	\$ 0	\$ 18,027,918	\$ 18,027,918	N/A	\$ 19,250,000	\$ 1,222,082	6.78%
GRF	200576	Adaptive Sports Program	\$ 0	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>EDU Department of Education</b>										
GRF	200588	Competency Based Education Pilot	\$0	\$0	\$ 501,110	\$ 501,110	N/A	\$ 1,000,000	\$ 498,890	99.56%
GRF	200597	Education Program Support	\$0	\$0	\$ 2,750,000	\$ 2,750,000	N/A	\$ 2,500,000	(\$250,000)	-9.09%
GRF	200901	Property Tax Allocation - Education	\$ 1,142,318,445	\$ 1,156,206,504	\$0	(\$1,156,206,504)	-100.00%	\$0	\$0	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 7,904,998,180</b>	<b>\$ 8,402,723,205</b>	<b>\$ 7,555,948,809</b>	<b>(\$846,774,396)</b>	<b>-10.08%</b>	<b>\$ 7,926,057,829</b>	<b>\$ 370,109,020</b>	<b>4.90%</b>
4520	200638	Fees and Refunds	\$ 193,488	\$ 1,133,332	\$ 477,647	(\$655,685)	-57.85%	\$ 1,000,000	\$ 522,353	109.36%
4540	200610	GED Testing	\$ 1,048,112	\$0	\$0	\$0	N/A	\$ 250,000	\$ 250,000	N/A
4550	200608	Commodity Foods	\$ 13,189,058	\$ 10,165,417	\$ 8,287,518	(\$1,877,899)	-18.47%	\$ 24,000,000	\$ 15,712,482	189.59%
4L20	200681	Teacher Certification and Licensure	\$ 7,873,847	\$ 13,085,957	\$ 13,541,931	\$ 455,974	3.48%	\$ 16,002,297	\$ 2,460,366	18.17%
5960	200656	Ohio Career Information System	\$ 322,035	\$ 567,408	\$ 22,917	(\$544,492)	-95.96%	\$0	(\$22,917)	-100.00%
5980	200659	Auxiliary Services Reimbursement	\$ 619,753	\$ 665,080	\$ 973,530	\$ 308,449	46.38%	\$ 3,328,910	\$ 2,355,380	241.94%
5BJ0	200626	Half-Mill Maintenance Equalization	\$ 17,839,478	\$ 17,879,322	\$0	(\$17,879,322)	-100.00%	\$0	\$0	N/A
5H30	200687	School District Solvency Assistance	\$ 4,974,000	\$ 978,000	\$ 4,838,000	\$ 3,860,000	394.68%	\$ 10,000,000	\$ 5,162,000	106.70%
5JC0	200654	Adult Career Opportunity Pilot Program	\$0	\$ 749,958	\$ 1,421,206	\$ 671,248	89.50%	\$0	(\$1,421,206)	-100.00%
5KX0	200691	Ohio School Sponsorship Program	\$ 278,035	\$ 447,944	\$ 612,990	\$ 165,046	36.85%	\$ 828,600	\$ 215,610	35.17%
5KY0	200693	Community Schools Temporary Sponsorship	\$ 19,797	\$0	\$0	\$0	N/A	\$0	\$0	N/A
5MM0	200677	Child Nutrition Refunds	\$ 4,693	\$ 12	\$0	(\$12)	-100.00%	\$ 550,000	\$ 550,000	N/A
5RB0	200644	Straight A Fund	\$0	\$0	\$ 4,238,803	\$ 4,238,803	N/A	\$ 15,000,000	\$ 10,761,197	253.87%
5RE0	200697	School District TPP Supplement	\$0	\$0	\$ 39,290,230	\$ 39,290,230	N/A	\$ 44,000,000	\$ 4,709,770	11.99%
5T30	200668	Gates Foundation Grants	\$ 46,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
5U20	200685	National Education Statistics	\$ 138,555	\$ 144,671	\$ 152,747	\$ 8,076	5.58%	\$ 300,000	\$ 147,253	96.40%
6200	200615	Educational Improvement Grants	\$ 46,797	\$ 10,932	\$ 51,799	\$ 40,867	373.84%	\$ 175,000	\$ 123,201	237.85%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 46,593,648</b>	<b>\$ 45,828,033</b>	<b>\$ 73,909,316</b>	<b>\$ 28,081,283</b>	<b>61.28%</b>	<b>\$ 115,434,807</b>	<b>\$ 41,525,491</b>	<b>56.18%</b>
1380	200606	Information Technology Development and Support	\$ 5,157,656	\$ 5,781,129	\$ 6,387,751	\$ 606,622	10.49%	\$ 7,047,645	\$ 659,894	10.33%
4R70	200695	Indirect Operational Support	\$ 6,205,549	\$ 6,078,165	\$ 6,678,604	\$ 600,439	9.88%	\$ 7,856,766	\$ 1,178,162	17.64%
4V70	200633	Interagency Program Support	\$ 47,806	\$ 138,793	\$ 122,833	(\$15,959)	-11.50%	\$ 500,000	\$ 377,167	307.06%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 11,411,011</b>	<b>\$ 11,998,087</b>	<b>\$ 13,189,188</b>	<b>\$ 1,191,102</b>	<b>9.93%</b>	<b>\$ 15,404,411</b>	<b>\$ 2,215,223</b>	<b>16.80%</b>
7017	200612	Foundation Funding	\$ 775,500,000	\$ 857,699,997	\$ 987,650,000	\$ 129,950,003	15.15%	\$ 1,042,700,000	\$ 55,050,000	5.57%
7017	200629	Community Connectors	\$0	\$0	\$ 5,458,033	\$ 5,458,033	N/A	\$ 10,000,000	\$ 4,541,967	83.22%
7017	200648	Straight A Fund	\$ 43,027,597	\$ 147,353,456	\$ 42,608,671	(\$104,744,785)	-71.08%	\$0	(\$42,608,671)	-100.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>EDU Department of Education</b>										
7017	200666	EdChoice Expansion	\$ 3,772,221	\$ 13,090,881	\$ 0	(\$13,090,881)	-100.00%	\$ 0	\$ 0	N/A
7017	200684	Community School Facilities	\$ 7,500,000	\$ 7,497,499	\$ 13,144,849	\$ 5,647,350	75.32%	\$ 20,700,000	\$ 7,555,151	57.48%
7018	200686	Early Learning Programs	\$ 10,333,429	\$ 1,641,252	\$ 0	(\$1,641,252)	-100.00%	\$ 0	\$ 0	N/A
<b>Sub-Total State Lottery Fund Group</b>			<b>\$ 840,133,247</b>	<b>\$ 1,027,283,084</b>	<b>\$ 1,048,861,553</b>	<b>\$ 21,578,469</b>	<b>2.10%</b>	<b>\$ 1,073,400,000</b>	<b>\$ 24,538,447</b>	<b>2.34%</b>
7047	200909	School District Property Tax Replacement-Business	\$ 481,703,493	\$ 481,530,044	\$ 0	(\$481,530,044)	-100.00%	\$ 0	\$ 0	N/A
7053	200900	School District Property Tax Replacement-Utility	\$ 27,950,753	\$ 27,937,902	\$ 0	(\$27,937,902)	-100.00%	\$ 0	\$ 0	N/A
<b>Sub-Total Revenue Distribution Fund Group</b>			<b>\$ 509,654,246</b>	<b>\$ 509,467,946</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
3090	200601	Neglected and Delinquent Education	\$ 1,344,133	\$ 1,903,767	\$ 1,090,633	(\$813,134)	-42.71%	\$ 1,600,000	\$ 509,367	46.70%
3670	200607	School Food Services	\$ 7,182,055	\$ 7,608,880	\$ 8,262,194	\$ 653,314	8.59%	\$ 9,794,517	\$ 1,532,323	18.55%
3700	200624	Education of Exceptional Children	\$ 1,800,413	\$ 2,185,650	\$ 2,459,570	\$ 273,920	12.53%	\$ 1,574,040	(\$885,530)	-36.00%
3AF0	200603	Schools Medicaid Administrative Claims	\$ 227,295	\$ 116,070	\$ 255,925	\$ 139,855	120.49%	\$ 750,000	\$ 494,075	193.06%
3AN0	200671	School Improvement Grants	\$ 25,453,443	\$ 14,062,747	\$ 11,344,492	(\$2,718,255)	-19.33%	\$ 32,400,000	\$ 21,055,508	185.60%
3AX0	200698	Improving Health and Educational Outcomes of Young People	\$ 35,424	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3BK0	200628	Longitudinal Data Systems	\$ 875,462	\$ 405,825	\$ 194	(\$405,631)	-99.95%	\$ 0	(\$194)	-100.00%
3C50	200661	Early Childhood Education	\$ 11,651,075	\$ 9,989,037	\$ 11,205,896	\$ 1,216,860	12.18%	\$ 14,554,749	\$ 3,348,853	29.88%
3CG0	200646	Teacher Incentive	\$ 7,305,559	\$ 12,949,824	\$ 10,688,930	(\$2,260,895)	-17.46%	\$ 200,000	(\$10,488,930)	-98.13%
3D10	200664	Drug Free Schools	\$ 0	\$ 31,315	\$ 475,334	\$ 444,019	1,417.91%	\$ 282,000	(\$193,334)	-40.67%
3D20	200667	Math Science Partnerships	\$ 3,814,974	\$ 5,492,400	\$ 5,998,133	\$ 505,733	9.21%	\$ 7,500,000	\$ 1,501,867	25.04%
3DP0	200652	Title I School Improvement - Federal Stimulus	\$ 7,028,162	\$ 570	\$ 0	(\$570)	-100.00%	\$ 0	\$ 0	N/A
3EC0	200653	Teacher Incentive - Federal Stimulus	\$ 2,110,582	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3EH0	200620	Migrant Education	\$ 2,678,076	\$ 2,193,187	\$ 2,260,900	\$ 67,713	3.09%	\$ 2,900,000	\$ 639,100	28.27%
3EJ0	200622	Homeless Children Education	\$ 2,542,530	\$ 2,457,979	\$ 2,473,514	\$ 15,535	0.63%	\$ 2,600,000	\$ 126,486	5.11%
3EK0	200637	Advanced Placement	\$ 360,567	\$ 391,892	\$ 431,421	\$ 39,529	10.09%	\$ 498,484	\$ 67,063	15.54%
3EN0	200655	State Data Systems - Federal Stimulus	\$ 539,135	\$ 1,096,773	\$ 53,029	(\$1,043,744)	-95.17%	\$ 0	(\$53,029)	-100.00%
3FD0	200665	Race to the Top	\$ 119,936,684	\$ 59,735,920	\$ 16,521,499	(\$43,214,421)	-72.34%	\$ 0	(\$16,521,499)	-100.00%
3FN0	200672	Early Learning Challenge - Race to the Top	\$ 7,066,797	\$ 6,335,596	\$ 5,973,223	(\$362,374)	-5.72%	\$ 8,800,000	\$ 2,826,777	47.32%
3GE0	200674	Summer Food Service Program	\$ 11,415,575	\$ 11,268,387	\$ 11,247,128	(\$21,259)	-0.19%	\$ 14,856,635	\$ 3,609,507	32.09%
3GF0	200675	Miscellaneous Nutrition Grants	\$ 171,120	\$ 87,255	\$ 489,690	\$ 402,435	461.22%	\$ 3,000,000	\$ 2,510,310	512.63%
3GG0	200676	Fresh Fruit and Vegetable Program	\$ 3,775,953	\$ 3,706,172	\$ 4,091,490	\$ 385,318	10.40%	\$ 5,177,340	\$ 1,085,850	26.54%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>EDU Department of Education</b>										
3GP0	200600	School Climate Transformation	\$0	\$ 128,901	\$ 220,941	\$ 92,041	71.40%	\$ 252,420	\$ 31,479	14.25%
3GQ0	200679	Project Aware	\$0	\$ 526,221	\$ 1,170,676	\$ 644,456	122.47%	\$ 1,907,423	\$ 736,747	62.93%
3GZ0	200609	JAVITS Gifted and Talented Students Education	\$0	\$0	\$ 24,467	\$ 24,467	N/A	\$ 380,685	\$ 356,218	1,455.90%
3H90	200605	Head Start Collaboration Project	\$ 236,649	\$ 233,091	\$ 181,365	(\$51,726)	-22.19%	\$ 225,000	\$ 43,635	24.06%
3L60	200617	Federal School Lunch	\$ 333,159,200	\$ 356,866,658	\$ 367,815,633	\$ 10,948,975	3.07%	\$ 383,118,860	\$ 15,303,227	4.16%
3L70	200618	Federal School Breakfast	\$ 102,694,920	\$ 112,814,978	\$ 122,326,885	\$ 9,511,907	8.43%	\$ 122,025,909	(\$300,976)	-0.25%
3L80	200619	Child/Adult Food Programs	\$ 90,103,317	\$ 91,028,756	\$ 90,222,587	(\$806,169)	-0.89%	\$ 116,913,755	\$ 26,691,168	29.58%
3L90	200621	Career-Technical Education Basic Grant	\$ 42,839,370	\$ 41,847,593	\$ 43,296,767	\$ 1,449,174	3.46%	\$ 44,663,900	\$ 1,367,133	3.16%
3M00	200623	ESEA Title 1A	\$ 567,416,547	\$ 549,474,896	\$ 563,201,086	\$ 13,726,190	2.50%	\$ 600,000,000	\$ 36,798,914	6.53%
3M20	200680	Individuals with Disabilities Education Act	\$ 405,622,192	\$ 421,901,282	\$ 417,334,349	(\$4,566,932)	-1.08%	\$ 445,000,000	\$ 27,665,651	6.63%
3T40	200613	Public Charter Schools	\$ 413,566	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3Y20	200688	21st Century Community Learning Centers	\$ 42,474,190	\$ 42,461,812	\$ 46,377,981	\$ 3,916,170	9.22%	\$ 50,000,000	\$ 3,622,019	7.81%
3Y60	200635	Improving Teacher Quality	\$ 81,327,248	\$ 81,279,191	\$ 79,548,046	(\$1,731,145)	-2.13%	\$ 90,000,000	\$ 10,451,954	13.14%
3Y70	200689	English Language Acquisition	\$ 9,218,354	\$ 8,907,637	\$ 9,367,795	\$ 460,158	5.17%	\$ 10,101,411	\$ 733,616	7.83%
3Y80	200639	Rural and Low Income Technical Assistance	\$ 3,057,857	\$ 2,975,324	\$ 2,857,753	(\$117,571)	-3.95%	\$ 3,300,000	\$ 442,247	15.48%
3Z20	200690	State Assessments	\$ 10,666,361	\$ 10,440,810	\$ 7,269,964	(\$3,170,846)	-30.37%	\$ 10,263,000	\$ 2,993,036	41.17%
3Z30	200645	Consolidated Federal Grant Administration	\$ 5,893,401	\$ 7,581,392	\$ 9,830,378	\$ 2,248,986	29.66%	\$ 10,168,964	\$ 338,586	3.44%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,912,438,184</b>	<b>\$ 1,870,487,786</b>	<b>\$ 1,856,369,867</b>	<b>(\$14,117,919)</b>	<b>-0.75%</b>	<b>\$ 1,994,809,092</b>	<b>\$ 138,439,225</b>	<b>7.46%</b>
<b>Department of Education Total</b>			<b>\$ 11,225,228,516</b>	<b>\$ 11,867,788,141</b>	<b>\$ 10,548,278,734</b>	<b>(\$1,319,509,408)</b>	<b>-11.12%</b>	<b>\$ 11,125,106,139</b>	<b>\$ 576,827,405</b>	<b>5.47%</b>
<b>ELC Ohio Elections Commission</b>										
GRF	051321	Operating Expenses	\$ 331,769	\$ 331,553	\$ 335,690	\$ 4,137	1.25%	\$ 338,077	\$ 2,387	0.71%
GRF	051602	False Statement Judgements	\$0	\$0	\$0	\$0	N/A	\$ 1,393,000	\$ 1,393,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 331,769</b>	<b>\$ 331,553</b>	<b>\$ 335,690</b>	<b>\$ 4,137</b>	<b>1.25%</b>	<b>\$ 1,731,077</b>	<b>\$ 1,395,387</b>	<b>415.68%</b>
4P20	051601	Operating Support	\$ 245,590	\$ 272,158	\$ 256,276	(\$15,882)	-5.84%	\$ 199,460	(\$56,816)	-22.17%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 245,590</b>	<b>\$ 272,158</b>	<b>\$ 256,276</b>	<b>(\$15,882)</b>	<b>-5.84%</b>	<b>\$ 199,460</b>	<b>(\$56,816)</b>	<b>-22.17%</b>
<b>Ohio Elections Commission Total</b>			<b>\$ 577,358</b>	<b>\$ 603,710</b>	<b>\$ 591,965</b>	<b>(\$11,745)</b>	<b>-1.95%</b>	<b>\$ 1,930,537</b>	<b>\$ 1,338,572</b>	<b>226.12%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>FUN State Board of Embalmers and Funeral Directors</b>										
4K90	881609	Operating Expenses	\$ 733,249	\$ 710,807	\$ 665,148	(\$45,659)	-6.42%	\$ 789,614	\$ 124,466	18.71%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 733,249</b>	<b>\$ 710,807</b>	<b>\$ 665,148</b>	<b>(\$45,659)</b>	<b>-6.42%</b>	<b>\$ 789,614</b>	<b>\$ 124,466</b>	<b>18.71%</b>
<b>State Board of Embalmers and Funeral Directors Total</b>			<b>\$ 733,249</b>	<b>\$ 710,807</b>	<b>\$ 665,148</b>	<b>(\$45,659)</b>	<b>-6.42%</b>	<b>\$ 789,614</b>	<b>\$ 124,466</b>	<b>18.71%</b>
<b>PAY Employee Benefits Funds</b>										
1240	995673	Payroll Deductions	\$ 733,969,447	\$ 708,981,395	\$ 728,565,525	\$ 19,584,129	2.76%	\$ 801,802,903	\$ 73,237,378	10.05%
8060	995666	Accrued Leave Fund	\$ 63,887,908	\$ 70,236,613	\$ 65,772,820	(\$4,463,793)	-6.36%	\$ 71,930,634	\$ 6,157,814	9.36%
8070	995667	Disability Fund	\$ 21,110,229	\$ 20,103,621	\$ 21,070,830	\$ 967,209	4.81%	\$ 22,716,558	\$ 1,645,728	7.81%
8080	995668	State Employee Health Benefit Fund	\$ 602,413,477	\$ 632,338,592	\$ 723,091,467	\$ 90,752,875	14.35%	\$ 767,740,540	\$ 44,649,073	6.17%
8090	995669	Dependent Care Spending Account	\$ 3,073,849	\$ 3,092,426	\$ 3,239,998	\$ 147,572	4.77%	\$ 3,487,159	\$ 247,161	7.63%
8100	995670	Life Insurance Investment Fund	\$ 1,715,927	\$ 1,424,827	\$ 1,502,861	\$ 78,034	5.48%	\$ 1,815,482	\$ 312,621	20.80%
8110	995671	Parental Leave Benefit Fund	\$ 3,359,077	\$ 3,378,037	\$ 3,700,602	\$ 322,565	9.55%	\$ 3,580,691	(\$119,911)	-3.24%
8130	995672	Health Care Spending Account	\$ 8,727,255	\$ 9,232,292	\$ 10,471,945	\$ 1,239,653	13.43%	\$ 10,895,989	\$ 424,044	4.05%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 1,438,257,170</b>	<b>\$ 1,448,787,803</b>	<b>\$ 1,557,416,047</b>	<b>\$ 108,628,244</b>	<b>7.50%</b>	<b>\$ 1,683,969,956</b>	<b>\$ 126,553,909</b>	<b>8.13%</b>
<b>Employee Benefits Funds Total</b>			<b>\$ 1,438,257,170</b>	<b>\$ 1,448,787,803</b>	<b>\$ 1,557,416,047</b>	<b>\$ 108,628,244</b>	<b>7.50%</b>	<b>\$ 1,683,969,956</b>	<b>\$ 126,553,909</b>	<b>8.13%</b>
<b>ERB State Employment Relations Board</b>										
GRF	125321	Operating Expenses	\$ 3,394,842	\$ 3,326,257	\$ 3,482,527	\$ 156,269	4.70%	\$ 3,887,270	\$ 404,743	11.62%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 3,394,842</b>	<b>\$ 3,326,257</b>	<b>\$ 3,482,527</b>	<b>\$ 156,269</b>	<b>4.70%</b>	<b>\$ 3,887,270</b>	<b>\$ 404,743</b>	<b>11.62%</b>
5720	125603	Training and Publications	\$ 29,020	\$ 53,827	\$ 68,590	\$ 14,762	27.43%	\$ 75,000	\$ 6,410	9.35%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 29,020</b>	<b>\$ 53,827</b>	<b>\$ 68,590</b>	<b>\$ 14,762</b>	<b>27.43%</b>	<b>\$ 75,000</b>	<b>\$ 6,410</b>	<b>9.35%</b>
<b>State Employment Relations Board Total</b>			<b>\$ 3,423,862</b>	<b>\$ 3,380,085</b>	<b>\$ 3,551,116</b>	<b>\$ 171,032</b>	<b>5.06%</b>	<b>\$ 3,962,270</b>	<b>\$ 411,154</b>	<b>11.58%</b>
<b>ENG State Board of Engineers and Surveyors</b>										
4K90	892609	Operating Expenses	\$ 879,652	\$ 814,268	\$ 891,147	\$ 76,880	9.44%	\$ 1,035,045	\$ 143,898	16.15%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 879,652</b>	<b>\$ 814,268</b>	<b>\$ 891,147</b>	<b>\$ 76,880</b>	<b>9.44%</b>	<b>\$ 1,035,045</b>	<b>\$ 143,898</b>	<b>16.15%</b>



# FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>ENG State Board of Engineers and Surveyors</b>										
<b>State Board of Engineers and Surveyors Total</b>			<b>\$ 879,652</b>	<b>\$ 814,268</b>	<b>\$ 891,147</b>	<b>\$ 76,880</b>	<b>9.44%</b>	<b>\$ 1,035,045</b>	<b>\$ 143,898</b>	<b>16.15%</b>
<b>EPA Environmental Protection Agency</b>										
GRF	715502	Auto Emissions e-Check Program	\$ 9,813,394	\$ 10,756,563	\$ 10,847,345	\$ 90,782	0.84%	\$ 11,008,455	\$ 161,110	1.49%
GRF	715505	Drinking Water Solutions	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 4,000,000	\$ 4,000,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 9,813,394</b>	<b>\$ 10,756,563</b>	<b>\$ 10,847,345</b>	<b>\$ 90,782</b>	<b>0.84%</b>	<b>\$ 15,008,455</b>	<b>\$ 4,161,110</b>	<b>38.36%</b>
4D50	715618	Recycled State Materials	\$ 7,170	\$ 3,441	\$ 6,460	\$ 3,018	87.71%	\$ 50,000	\$ 43,540	674.02%
4J00	715638	Underground Injection Control	\$ 370,670	\$ 304,980	\$ 293,517	(\$11,463)	-3.76%	\$ 408,004	\$ 114,487	39.01%
4K20	715648	Clean Air - Non Title V	\$ 1,762,593	\$ 2,411,648	\$ 2,493,769	\$ 82,120	3.41%	\$ 4,167,942	\$ 1,674,173	67.13%
4K30	715649	Solid Waste	\$ 14,465,676	\$ 14,406,231	\$ 11,833,074	(\$2,573,157)	-17.86%	\$ 13,630,050	\$ 1,796,976	15.19%
4K40	715650	Surface Water Protection	\$ 6,203,012	\$ 7,270,241	\$ 9,213,692	\$ 1,943,451	26.73%	\$ 9,512,946	\$ 299,254	3.25%
4K40	715686	Environmental Laboratory Services	\$ 2,195,589	\$ 2,063,049	\$ 2,054,431	(\$8,619)	-0.42%	\$ 2,096,007	\$ 41,576	2.02%
4K50	715651	Drinking Water Protection	\$ 4,733,072	\$ 5,082,739	\$ 6,579,901	\$ 1,497,161	29.46%	\$ 7,200,490	\$ 620,589	9.43%
4P50	715654	Cozart Landfill	\$ 59,913	\$ 284,798	\$ 7,123	(\$277,675)	-97.50%	\$ 10,000	\$ 2,877	40.38%
4R50	715656	Scrap Tire Management	\$ 964,445	\$ 806,840	\$ 2,079,430	\$ 1,272,590	157.73%	\$ 3,577,786	\$ 1,498,356	72.06%
4R90	715658	Voluntary Action Program	\$ 756,742	\$ 947,421	\$ 874,120	(\$73,301)	-7.74%	\$ 1,032,275	\$ 158,156	18.09%
4T30	715659	Clean Air - Title V Permit Program	\$ 12,796,682	\$ 12,033,646	\$ 12,328,510	\$ 294,864	2.45%	\$ 14,026,256	\$ 1,697,746	13.77%
4U70	715660	Construction and Demolition Debris	\$ 332,531	\$ 291,485	\$ 9,221	(\$282,264)	-96.84%	\$ 0	(\$9,221)	-100.00%
5000	715608	Immediate Removal Special Account	\$ 556,762	\$ 619,644	\$ 721,648	\$ 102,004	16.46%	\$ 811,293	\$ 89,645	12.42%
5030	715621	Hazardous Waste Facility Management	\$ 6,639,767	\$ 6,510,791	\$ 4,893,608	(\$1,617,183)	-24.84%	\$ 6,471,864	\$ 1,578,256	32.25%
5050	715623	Hazardous Waste Cleanup	\$ 12,731,667	\$ 13,045,133	\$ 14,115,126	\$ 1,069,993	8.20%	\$ 15,768,186	\$ 1,653,060	11.71%
5050	715674	Clean Ohio Environmental Review	\$ 15,433	\$ 18,776	\$ 0	(\$18,776)	-100.00%	\$ 0	\$ 0	N/A
5320	715646	Recycling and Litter Control	\$ 3,169,375	\$ 5,045,999	\$ 4,344,419	(\$701,580)	-13.90%	\$ 4,698,000	\$ 353,581	8.14%
5410	715670	Site Specific Cleanup	\$ 1,120,789	\$ 1,539,584	\$ 2,466,272	\$ 926,688	60.19%	\$ 2,806,101	\$ 339,829	13.78%
5420	715671	Risk Management Reporting	\$ 190,519	\$ 207,654	\$ 212,130	\$ 4,477	2.16%	\$ 214,826	\$ 2,696	1.27%
5860	715637	Scrap Tire Market Development	\$ 448,041	\$ 1,251,111	\$ 858,203	(\$392,908)	-31.40%	\$ 1,170,000	\$ 311,797	36.33%
5BC0	715617	Clean Ohio	\$ 605,682	\$ 611,432	\$ 7,174	(\$604,258)	-98.83%	\$ 0	(\$7,174)	-100.00%
5BC0	715622	Local Air Pollution Control	\$ 2,297,980	\$ 1,999,172	\$ 1,999,172	\$ 0	0.00%	\$ 1,999,172	\$ 0	0.00%
5BC0	715624	Surface Water	\$ 9,610,976	\$ 8,662,612	\$ 8,666,860	\$ 4,247	0.05%	\$ 8,290,974	(\$375,886)	-4.34%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016			Adj. Approp. FY 2017	FY 2016 to FY 2017			
			FY 2014	FY 2015	FY 2016		\$ Change	% Change	\$ Change	% Change
<b>EPA Environmental Protection Agency</b>										
5BC0	715672	Air Pollution Control	\$ 5,553,199	\$ 5,045,367	\$ 4,960,090	(\$85,276)	-1.69%	\$ 4,945,566	(\$14,524)	-0.29%
5BC0	715673	Drinking and Ground Water	\$ 4,790,441	\$ 4,320,125	\$ 3,324,235	(\$995,890)	-23.05%	\$ 3,324,520	\$ 285	0.01%
5BC0	715675	Hazardous Waste	\$ 382	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5BC0	715676	Assistance and Prevention	\$ 551,520	\$ 616,394	\$ 1,414,024	\$ 797,630	129.40%	\$ 2,177,392	\$ 763,368	53.99%
5BC0	715677	Laboratory	\$ 1,359,446	\$ 1,223,119	\$ 1,455,784	\$ 232,665	19.02%	\$ 1,253,586	(\$202,198)	-13.89%
5BC0	715678	Corrective Actions	\$ 661,917	\$ 747,375	\$ 1,316,955	\$ 569,580	76.21%	\$ 1,316,878	(\$77)	-0.01%
5BC0	715687	Areawide Planning Agencies	\$ 376,724	\$ 574,438	\$ 532,803	(\$41,634)	-7.25%	\$ 450,000	(\$82,803)	-15.54%
5BC0	715692	Administration	\$ 10,577,238	\$ 8,531,915	\$ 12,099,289	\$ 3,567,374	41.81%	\$ 13,402,000	\$ 1,302,711	10.77%
5BC0	715694	Environmental Resource Coordination	\$ 54,063	\$ 44,485	\$ 66,786	\$ 22,301	50.13%	\$ 100,000	\$ 33,214	49.73%
5BT0	715679	C&DD Groundwater Monitoring	\$ 30,072	\$ 28,748	\$ 37,460	\$ 8,712	30.30%	\$ 919,000	\$ 881,540	2,353.30%
5BY0	715681	Auto Emissions Test	\$ 802,218	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5CD0	715682	Clean Diesel School Buses	\$ 283,280	\$ 299,134	\$ 129,486	(\$169,648)	-56.71%	\$ 150,000	\$ 20,514	15.84%
5H40	715664	Groundwater Support	\$ 15,259	\$ 78,899	\$ 68,741	(\$10,157)	-12.87%	\$ 502,489	\$ 433,748	630.99%
5PZ0	715696	Drinking Water Loan Fee	\$ 0	\$ 0	\$ 167,957	\$ 167,957	N/A	\$ 126,200	(\$41,757)	-24.86%
5Y30	715685	Surface Water Improvement	\$ 1,279,943	\$ 1,720,649	\$ 1,523,232	(\$197,417)	-11.47%	\$ 1,800,000	\$ 276,768	18.17%
6440	715631	Emergency Response Radiological Safety	\$ 270,598	\$ 283,212	\$ 297,926	\$ 14,714	5.20%	\$ 303,174	\$ 5,248	1.76%
6600	715629	Infectious Waste Management	\$ 92,412	\$ 27,510	\$ 0	(\$27,510)	-100.00%	\$ 0	\$ 0	N/A
6760	715642	Water Pollution Control Loan Administration	\$ 3,289,787	\$ 3,176,920	\$ 1,254,378	(\$1,922,542)	-60.52%	\$ 2,176,871	\$ 922,493	73.54%
6780	715635	Air Toxic Release	\$ 117,720	\$ 120,737	\$ 105,861	(\$14,875)	-12.32%	\$ 133,636	\$ 27,775	26.24%
6790	715636	Emergency Planning	\$ 2,583,945	\$ 2,620,152	\$ 2,633,675	\$ 13,522	0.52%	\$ 2,747,391	\$ 113,717	4.32%
6960	715643	Air Pollution Control Administration	\$ 803,896	\$ 903,587	\$ 829,346	(\$74,241)	-8.22%	\$ 1,125,000	\$ 295,654	35.65%
6990	715644	Water Pollution Control Administration	\$ 333,895	\$ 273,580	\$ 811,898	\$ 538,318	196.77%	\$ 800,000	(\$11,898)	-1.47%
6A10	715645	Environmental Education	\$ 1,150,979	\$ 1,002,193	\$ 1,096,680	\$ 94,487	9.43%	\$ 1,500,000	\$ 403,320	36.78%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 117,014,022</b>	<b>\$ 117,056,968</b>	<b>\$ 120,184,468</b>	<b>\$ 3,127,500</b>	<b>2.67%</b>	<b>\$ 137,195,875</b>	<b>\$ 17,011,407</b>	<b>14.15%</b>
1990	715602	Laboratory Services	\$ 89,635	\$ 96,589	\$ 280,002	\$ 183,414	189.89%	\$ 705,239	\$ 425,237	151.87%
2190	715604	Central Support Indirect	\$ 9,887,225	\$ 9,953,390	\$ 6,528,051	(\$3,425,339)	-34.41%	\$ 7,599,160	\$ 1,071,109	16.41%
4A10	715640	Operating Expenses	\$ 1,754,982	\$ 1,518,243	\$ 2,101,000	\$ 582,757	38.38%	\$ 2,050,000	(\$51,000)	-2.43%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 11,731,843</b>	<b>\$ 11,568,222</b>	<b>\$ 8,909,053</b>	<b>(\$2,659,169)</b>	<b>-22.99%</b>	<b>\$ 10,354,399</b>	<b>\$ 1,445,346</b>	<b>16.22%</b>
5S10	715607	Clean Ohio Revitalization Operating	\$ 307,575	\$ 318,397	\$ 273,398	(\$44,998)	-14.13%	\$ 284,124	\$ 10,726	3.92%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>EPA Environmental Protection Agency</b>										
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 307,575</b>	<b>\$ 318,397</b>	<b>\$ 273,398</b>	<b>(\$44,998)</b>	<b>-14.13%</b>	<b>\$ 284,124</b>	<b>\$ 10,726</b>	<b>3.92%</b>
3530	715612	Public Water Supply	\$ 2,557,517	\$ 2,473,559	\$ 2,056,334	(\$417,226)	-16.87%	\$ 2,113,020	\$ 56,686	2.76%
3540	715614	Hazardous Waste Management - Federal	\$ 4,088,383	\$ 4,087,999	\$ 2,949,781	(\$1,138,218)	-27.84%	\$ 3,038,383	\$ 88,602	3.00%
3570	715619	Air Pollution Control - Federal	\$ 7,068,316	\$ 6,291,837	\$ 6,149,599	(\$142,238)	-2.26%	\$ 6,310,203	\$ 160,604	2.61%
3620	715605	Underground Injection Control - Federal	\$ 108,632	\$ 111,854	\$ 59,143	(\$52,711)	-47.12%	\$ 102,859	\$ 43,716	73.91%
3BU0	715684	Water Quality Protection	\$ 9,050,619	\$ 10,878,031	\$ 10,874,532	(\$3,499)	-0.03%	\$ 14,537,389	\$ 3,662,857	33.68%
3CS0	715688	Federal NRD Settlements	\$ 3,174,755	\$ 1,112,033	\$ 1,714,516	\$ 602,484	54.18%	\$ 1,208,855	(\$505,661)	-29.49%
3F20	715630	Revolving Loan Fund - Operating	\$ 832,543	\$ 833,205	\$ 2,511,635	\$ 1,678,430	201.44%	\$ 2,900,000	\$ 388,365	15.46%
3F30	715632	Federally Supported Cleanup and Response	\$ 2,717,686	\$ 2,406,451	\$ 3,344,773	\$ 938,322	38.99%	\$ 4,291,191	\$ 946,418	28.30%
3F50	715641	Nonpoint Source Pollution Management	\$ 4,799,903	\$ 2,510,801	\$ 824,930	(\$1,685,871)	-67.14%	\$ 0	(\$824,930)	-100.00%
3T30	715669	Drinking Water State Revolving Fund	\$ 2,320,990	\$ 2,768,327	\$ 2,571,626	(\$196,701)	-7.11%	\$ 3,009,470	\$ 437,844	17.03%
3V70	715606	Agencywide Grants	\$ 510,137	\$ 385,225	\$ 188,413	(\$196,812)	-51.09%	\$ 600,000	\$ 411,587	218.45%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 37,229,479</b>	<b>\$ 33,859,322</b>	<b>\$ 33,245,282</b>	<b>(\$614,039)</b>	<b>-1.81%</b>	<b>\$ 38,111,370</b>	<b>\$ 4,866,088</b>	<b>14.64%</b>
<b>Environmental Protection Agency Total</b>			<b>\$ 176,096,311</b>	<b>\$ 173,559,471</b>	<b>\$ 173,459,546</b>	<b>(\$99,925)</b>	<b>-0.06%</b>	<b>\$ 200,954,223</b>	<b>\$ 27,494,677</b>	<b>15.85%</b>
<b>EBR Environmental Review Appeals Commission</b>										
GRF	172321	Operating Expenses	\$ 467,276	\$ 546,217	\$ 564,451	\$ 18,235	3.34%	\$ 620,617	\$ 56,166	9.95%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 467,276</b>	<b>\$ 546,217</b>	<b>\$ 564,451</b>	<b>\$ 18,235</b>	<b>3.34%</b>	<b>\$ 620,617</b>	<b>\$ 56,166</b>	<b>9.95%</b>
<b>Environmental Review Appeals Commission Total</b>			<b>\$ 467,276</b>	<b>\$ 546,217</b>	<b>\$ 564,451</b>	<b>\$ 18,235</b>	<b>3.34%</b>	<b>\$ 620,617</b>	<b>\$ 56,166</b>	<b>9.95%</b>
<b>ETH Ethics Commission</b>										
GRF	146321	Operating Expenses	\$ 1,410,850	\$ 1,381,446	\$ 1,420,808	\$ 39,362	2.85%	\$ 1,457,245	\$ 36,437	2.56%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 1,410,850</b>	<b>\$ 1,381,446</b>	<b>\$ 1,420,808</b>	<b>\$ 39,362</b>	<b>2.85%</b>	<b>\$ 1,457,245</b>	<b>\$ 36,437</b>	<b>2.56%</b>
4M60	146601	Operating Support	\$ 468,965	\$ 539,154	\$ 657,889	\$ 118,735	22.02%	\$ 666,230	\$ 8,341	1.27%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 468,965</b>	<b>\$ 539,154</b>	<b>\$ 657,889</b>	<b>\$ 118,735</b>	<b>22.02%</b>	<b>\$ 666,230</b>	<b>\$ 8,341</b>	<b>1.27%</b>
<b>Ethics Commission Total</b>			<b>\$ 1,879,815</b>	<b>\$ 1,920,600</b>	<b>\$ 2,078,696</b>	<b>\$ 158,097</b>	<b>8.23%</b>	<b>\$ 2,123,475</b>	<b>\$ 44,779</b>	<b>2.15%</b>



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>EXP Expositions Commission</b>										
GRF	723403	Junior Fair Subsidy	\$ 250,000	\$ 249,999	\$ 374,780	\$ 124,781	49.91%	\$ 375,000	\$ 220	0.06%
GRF	723501	Construction Planning	\$ 214,749	\$ 211,327	\$ 17,640	(\$193,688)	-91.65%	\$0	(\$17,640)	-100.00%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 464,749</b>	<b>\$ 461,327</b>	<b>\$ 392,420</b>	<b>(\$68,907)</b>	<b>-14.94%</b>	<b>\$ 375,000</b>	<b>(\$17,420)</b>	<b>-4.44%</b>
4N20	723602	Ohio State Fair Harness Racing	\$ 224,094	\$ 229,317	\$ 272,749	\$ 43,432	18.94%	\$ 327,086	\$ 54,337	19.92%
5060	723601	Operating Expenses	\$ 13,252,212	\$ 13,522,630	\$ 14,244,464	\$ 721,833	5.34%	\$ 13,863,166	(\$381,298)	-2.68%
5060	723604	Grounds Maintenance and Repairs	\$0	\$0	\$ 299,994	\$ 299,994	N/A	\$ 300,000	\$ 6	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 13,476,306</b>	<b>\$ 13,751,947</b>	<b>\$ 14,817,207</b>	<b>\$ 1,065,260</b>	<b>7.75%</b>	<b>\$ 14,490,252</b>	<b>(\$326,955)</b>	<b>-2.21%</b>
<b>Expositions Commission Total</b>			<b>\$ 13,941,055</b>	<b>\$ 14,213,274</b>	<b>\$ 15,209,627</b>	<b>\$ 996,353</b>	<b>7.01%</b>	<b>\$ 14,865,252</b>	<b>(\$344,375)</b>	<b>-2.26%</b>
<b>FCC Ohio Facilities Construction Commission</b>										
GRF	230321	Operating Expenses	\$0	\$0	\$ 6,185,210	\$ 6,185,210	N/A	\$ 6,500,000	\$ 314,790	5.09%
GRF	230401	Cultural Facilities Lease Rental Bond Payments	\$ 32,824,088	\$ 28,941,551	\$ 28,666,664	(\$274,887)	-0.95%	\$ 25,737,900	(\$2,928,764)	-10.22%
GRF	230458	State Construction Management Services	\$ 2,239,244	\$ 2,052,076	\$ 2,136,611	\$ 84,535	4.12%	\$ 2,000,000	(\$136,611)	-6.39%
GRF	230459	Aronoff Center Building Maintenance	\$0	\$0	\$ 536,447	\$ 536,447	N/A	\$ 540,000	\$ 3,553	0.66%
GRF	230908	Common Schools General Obligation Bond Debt Service	\$ 330,000,527	\$ 338,999,744	\$ 372,319,871	\$ 33,320,127	9.83%	\$ 377,000,000	\$ 4,680,129	1.26%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 365,063,859</b>	<b>\$ 369,993,371</b>	<b>\$ 409,844,803</b>	<b>\$ 39,851,432</b>	<b>10.77%</b>	<b>\$ 411,777,900</b>	<b>\$ 1,933,097</b>	<b>0.47%</b>
4T80	230603	Community Project Administration	\$ 190,868	\$ 193,854	\$ 5,261	(\$188,593)	-97.29%	\$0	(\$5,261)	-100.00%
5E30	230644	Operating Expenses	\$ 5,821,662	\$ 6,226,153	\$ 144,863	(\$6,081,290)	-97.67%	\$0	(\$144,863)	-100.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 6,012,530</b>	<b>\$ 6,420,006</b>	<b>\$ 150,123</b>	<b>(\$6,269,883)</b>	<b>-97.66%</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
1310	230639	State Construction Management Operations	\$ 5,109,704	\$ 6,730,273	\$ 5,973,377	(\$756,896)	-11.25%	\$ 8,500,000	\$ 2,526,623	42.30%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 5,109,704</b>	<b>\$ 6,730,273</b>	<b>\$ 5,973,377</b>	<b>(\$756,896)</b>	<b>-11.25%</b>	<b>\$ 8,500,000</b>	<b>\$ 2,526,623</b>	<b>42.30%</b>
7021	230909	School Entrance Improvements	\$ 419,266	\$0	\$0	\$0	N/A	\$ 361,170	\$ 361,170	N/A
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 419,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$ 361,170</b>	<b>\$ 361,170</b>	<b>N/A</b>
<b>Ohio Facilities Construction Commission Total</b>			<b>\$ 376,605,359</b>	<b>\$ 383,143,650</b>	<b>\$ 415,968,304</b>	<b>\$ 32,824,653</b>	<b>8.57%</b>	<b>\$ 420,639,070</b>	<b>\$ 4,670,766</b>	<b>1.12%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>GOV Office of the Governor</b>										
GRF	040321	Operating Expenses	\$ 2,751,881	\$ 2,557,318	\$ 2,065,447	(\$491,871)	-19.23%	\$ 2,953,131	\$ 887,684	42.98%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 2,751,881</b>	<b>\$ 2,557,318</b>	<b>\$ 2,065,447</b>	<b>(\$491,871)</b>	<b>-19.23%</b>	<b>\$ 2,953,131</b>	<b>\$ 887,684</b>	<b>42.98%</b>
5AK0	040607	Government Relations	\$ 155,307	\$ 277,454	\$ 222,266	(\$55,189)	-19.89%	\$ 313,870	\$ 91,605	41.21%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 155,307</b>	<b>\$ 277,454</b>	<b>\$ 222,266</b>	<b>(\$55,189)</b>	<b>-19.89%</b>	<b>\$ 313,870</b>	<b>\$ 91,605</b>	<b>41.21%</b>
<b>Office of the Governor Total</b>			<b>\$ 2,907,188</b>	<b>\$ 2,834,772</b>	<b>\$ 2,287,713</b>	<b>(\$547,059)</b>	<b>-19.30%</b>	<b>\$ 3,267,001</b>	<b>\$ 979,288</b>	<b>42.81%</b>
<b>DOH Department of Health</b>										
GRF	440412	Cancer Incidence Surveillance System	\$ 603,200	\$ 588,787	\$ 541,053	(\$47,734)	-8.11%	\$ 600,000	\$ 58,947	10.89%
GRF	440413	Local Health Departments	\$ 832,714	\$ 818,513	\$ 823,061	\$ 4,548	0.56%	\$ 823,061	\$ 0	0.00%
GRF	440416	Mothers and Children Safety Net Services	\$ 4,262,878	\$ 4,456,534	\$ 4,037,415	(\$419,119)	-9.40%	\$ 4,428,015	\$ 390,600	9.67%
GRF	440418	Immunizations	\$ 8,549,561	\$ 5,494,825	\$ 5,831,214	\$ 336,389	6.12%	\$ 5,988,545	\$ 157,331	2.70%
GRF	440431	Free Clinics Safety Net Services	\$ 437,327	\$ 437,325	\$ 437,951	\$ 626	0.14%	\$ 437,326	(\$625)	-0.14%
GRF	440438	Breast and Cervical Cancer Screening	\$ 823,217	\$ 817,318	\$ 567,445	(\$249,873)	-30.57%	\$ 823,217	\$ 255,772	45.07%
GRF	440444	AIDS Prevention and Treatment	\$ 5,931,168	\$ 6,431,976	\$ 4,072,237	(\$2,359,739)	-36.69%	\$ 5,842,315	\$ 1,770,078	43.47%
GRF	440451	Public Health Laboratory	\$ 3,655,903	\$ 3,819,329	\$ 5,102,441	\$ 1,283,112	33.60%	\$ 5,000,000	(\$102,441)	-2.01%
GRF	440452	Child and Family Health Services Match	\$ 629,670	\$ 616,340	\$ 643,016	\$ 26,676	4.33%	\$ 630,444	(\$12,572)	-1.96%
GRF	440453	Health Care Quality Assurance	\$ 4,837,008	\$ 4,521,623	\$ 4,358,132	(\$163,491)	-3.62%	\$ 5,188,374	\$ 830,242	19.05%
GRF	440454	Environmental Health	\$ 1,136,064	\$ 1,238,200	\$ 1,083,859	(\$154,341)	-12.46%	\$ 1,209,430	\$ 125,571	11.59%
GRF	440459	Help Me Grow	\$ 36,497,901	\$ 31,982,917	\$ 29,132,068	(\$2,850,849)	-8.91%	\$ 20,598,171	(\$8,533,897)	-29.29%
GRF	440465	FQHC Primary Care Workforce Initiative	\$ 2,348,426	\$ 3,986,244	\$ 2,649,003	(\$1,337,242)	-33.55%	\$ 2,686,688	\$ 37,685	1.42%
GRF	440467	Access to Dental Care	\$ 434,469	\$ 551,493	\$ 221,807	(\$329,686)	-59.78%	\$ 540,484	\$ 318,677	143.67%
GRF	440468	Chronic Disease and Injury Prevention	\$ 2,347,155	\$ 2,292,804	\$ 2,445,898	\$ 153,094	6.68%	\$ 2,466,127	\$ 20,229	0.83%
GRF	440472	Alcohol Testing	\$ 1,041,629	\$ 1,046,939	\$ 1,140,155	\$ 93,216	8.90%	\$ 1,114,244	(\$25,911)	-2.27%
GRF	440473	Tobacco Prevention Cessation and Enforcement	\$ 705,543	\$ 1,335,036	\$ 3,429,633	\$ 2,094,597	156.89%	\$ 7,050,000	\$ 3,620,367	105.56%
GRF	440474	Infant Vitality	\$ 1,689,781	\$ 3,316,295	\$ 4,034,481	\$ 718,186	21.66%	\$ 4,116,688	\$ 82,207	2.04%
GRF	440477	Emergency Preparation and Response	\$ 0	\$ 0	\$ 1,270,588	\$ 1,270,588	N/A	\$ 2,000,000	\$ 729,412	57.41%
GRF	440481	Lupus Awareness	\$ 0	\$ 0	\$ 115,993	\$ 115,993	N/A	\$ 250,000	\$ 134,007	115.53%
GRF	440505	Medically Handicapped Children	\$ 7,516,637	\$ 7,508,640	\$ 7,510,114	\$ 1,474	0.02%	\$ 7,512,451	\$ 2,337	0.03%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				Adj. Approp.		FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	\$ Change	% Change	FY 2017	\$ Change	% Change
<b>DOH Department of Health</b>										
GRF	440507	Targeted Health Care Services Over 21	\$ 1,070,068	\$ 992,071	\$ 1,051,620	\$ 59,548	6.00%	\$ 1,090,414	\$ 38,794	3.69%
GRF	654453	Medicaid - Health Care Quality Assurance	\$ 3,267,186	\$ 3,575,578	\$ 3,977,845	\$ 402,266	11.25%	\$ 3,300,000	(\$677,845)	-17.04%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 88,617,505</b>	<b>\$ 85,828,788</b>	<b>\$ 84,477,028</b>	<b>(\$1,351,760)</b>	<b>-1.57%</b>	<b>\$ 83,695,994</b>	<b>(\$781,034)</b>	<b>-0.92%</b>
4T40	440603	Child Highway Safety	\$ 154,588	\$ 125,094	\$ 205,845	\$ 80,751	64.55%	\$ 280,000	\$ 74,155	36.02%
<b>Sub-Total Highway Safety Fund Group</b>			<b>\$ 154,588</b>	<b>\$ 125,094</b>	<b>\$ 205,845</b>	<b>\$ 80,751</b>	<b>64.55%</b>	<b>\$ 280,000</b>	<b>\$ 74,155</b>	<b>36.02%</b>
4700	440647	Fee Supported Programs	\$ 21,319,693	\$ 20,595,682	\$ 22,034,357	\$ 1,438,675	6.99%	\$ 24,183,552	\$ 2,149,195	9.75%
4710	440619	Certificate of Need	\$ 434,104	\$ 330,421	\$ 466,441	\$ 136,021	41.17%	\$ 878,433	\$ 411,992	88.33%
4730	440622	Lab Operating Expenses	\$ 4,689,331	\$ 4,774,680	\$ 6,466,781	\$ 1,692,101	35.44%	\$ 5,250,000	(\$1,216,781)	-18.82%
4770	440627	Medically Handicapped Children Audit	\$ 2,721,995	\$ 2,551,179	\$ 2,099,466	(\$451,714)	-17.71%	\$ 3,692,703	\$ 1,593,237	75.89%
4D60	440608	Genetics Services	\$ 3,103,258	\$ 2,685,867	\$ 2,927,709	\$ 241,842	9.00%	\$ 3,311,039	\$ 383,330	13.09%
4F90	440610	Sickle Cell Disease Control	\$ 909,515	\$ 848,793	\$ 775,123	(\$73,669)	-8.68%	\$ 1,032,824	\$ 257,701	33.25%
4G00	440636	Heirloom Birth Certificate	\$ 2,035	\$ 438	\$ 0	(\$438)	-100.00%	\$ 5,000	\$ 5,000	N/A
4G00	440637	Birth Certificate Surcharge	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%	\$ 5,000	\$ 0	0.00%
4L30	440609	HIV Care and Miscellaneous Expenses	\$ 10,161,318	\$ 8,723,454	\$ 11,665,521	\$ 2,942,067	33.73%	\$ 15,000,000	\$ 3,334,479	28.58%
4P40	440628	Ohio Physician Loan Repayment	\$ 236,598	\$ 362,500	\$ 271,250	(\$91,250)	-25.17%	\$ 700,000	\$ 428,750	158.06%
4V60	440641	Save Our Sight	\$ 1,980,618	\$ 1,989,237	\$ 2,120,741	\$ 131,505	6.61%	\$ 2,550,000	\$ 429,259	20.24%
5B50	440616	Quality, Monitoring, and Inspection	\$ 835,725	\$ 616,345	\$ 577,078	(\$39,267)	-6.37%	\$ 736,194	\$ 159,116	27.57%
5BX0	440656	Tobacco Use Prevention	\$ 785,805	\$ 1,073,291	\$ 297,289	(\$776,003)	-72.30%	\$ 6,350,000	\$ 6,052,711	2,035.97%
5CNO	440645	Choose Life	\$ 37,740	\$ 44,260	\$ 34,230	(\$10,030)	-22.66%	\$ 75,000	\$ 40,770	119.11%
5D60	440620	Second Chance Trust	\$ 1,085,836	\$ 1,055,767	\$ 1,254,014	\$ 198,247	18.78%	\$ 1,500,000	\$ 245,986	19.62%
5ED0	440651	Smoke Free Indoor Air	\$ 229,736	\$ 209,440	\$ 199,255	(\$10,185)	-4.86%	\$ 400,000	\$ 200,745	100.75%
5G40	440639	Adoption Services	\$ 6,775	\$ 100	\$ 22	(\$78)	-77.83%	\$ 20,000	\$ 19,978	89,666.61%
5HB0	440470	Breast and Cervical Cancer Screening	\$ 28,498	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5L10	440623	Nursing Facility Technical Assistance Program	\$ 753	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5PE0	440659	Breast and Cervical Cancer Services	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 300,000	\$ 300,000	N/A
5QH0	440661	Dental Hygiene Resources Shortage Area	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 5,000	\$ 5,000	N/A
5QJ0	440662	Dental Hygienist Loan Repayment	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 80,000	\$ 80,000	N/A
5Z70	440624	Ohio Dentist Loan Repayment	\$ 93,333	\$ 114,338	\$ 101,667	(\$12,672)	-11.08%	\$ 200,000	\$ 98,333	96.72%
6100	440626	Radiation Emergency Response	\$ 1,065,967	\$ 1,053,278	\$ 1,017,606	(\$35,672)	-3.39%	\$ 1,086,098	\$ 68,492	6.73%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DOH Department of Health</b>										
6660	440607	Medically Handicapped Children - County Assessments	\$ 23,231,363	\$ 23,200,982	\$ 20,763,987	(\$2,436,994)	-10.50%	\$ 19,739,617	(\$1,024,370)	-4.93%
6980	440634	Nurse Aide Training	\$ 81,421	\$ 60,610	\$ 111,157	\$ 50,548	83.40%	\$ 120,000	\$ 8,843	7.96%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 73,046,416</b>	<b>\$ 70,295,662</b>	<b>\$ 73,188,695</b>	<b>\$ 2,893,033</b>	<b>4.12%</b>	<b>\$ 87,220,460</b>	<b>\$ 14,031,765</b>	<b>19.17%</b>
1420	440646	Agency Health Services	\$ 748,394	\$ 770,281	\$ 1,792,721	\$ 1,022,439	132.74%	\$ 3,130,613	\$ 1,337,892	74.63%
2110	440613	Central Support Indirect Costs	\$ 25,406,198	\$ 23,740,336	\$ 23,837,311	\$ 96,976	0.41%	\$ 30,052,469	\$ 6,215,158	26.07%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 26,154,592</b>	<b>\$ 24,510,617</b>	<b>\$ 25,630,032</b>	<b>\$ 1,119,415</b>	<b>4.57%</b>	<b>\$ 33,183,082</b>	<b>\$ 7,553,050</b>	<b>29.47%</b>
R014	440631	Vital Statistics	\$ 44,749	\$ 43,954	\$ 32,215	(\$11,739)	-26.71%	\$ 44,986	\$ 12,771	39.64%
R048	440625	Refunds, Grants Reconciliation, and Audit Settlements	\$ 0	\$ 0	\$ 32	\$ 32	N/A	\$ 20,000	\$ 19,968	61,953.99%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 44,749</b>	<b>\$ 43,954</b>	<b>\$ 32,247</b>	<b>(\$11,707)</b>	<b>-26.63%</b>	<b>\$ 64,986</b>	<b>\$ 32,739</b>	<b>101.53%</b>
3200	440601	Maternal Child Health Block Grant	\$ 18,493,924	\$ 22,481,363	\$ 21,156,883	(\$1,324,480)	-5.89%	\$ 22,000,000	\$ 843,117	3.99%
3870	440602	Preventive Health Block Grant	\$ 4,251,231	\$ 5,556,123	\$ 7,263,101	\$ 1,706,978	30.72%	\$ 8,000,000	\$ 736,899	10.15%
3890	440604	Women, Infants, and Children	\$ 222,809,170	\$ 226,938,361	\$ 212,714,656	(\$14,223,705)	-6.27%	\$ 240,000,000	\$ 27,285,344	12.83%
3910	440606	Medicare Survey and Certification	\$ 15,262,789	\$ 15,116,870	\$ 14,631,969	(\$484,901)	-3.21%	\$ 18,000,000	\$ 3,368,031	23.02%
3920	440618	Federal Public Health Programs	\$ 124,141,779	\$ 109,934,423	\$ 83,727,380	(\$26,207,043)	-23.84%	\$ 93,198,791	\$ 9,471,411	11.31%
3GD0	654601	Medicaid Program Support	\$ 19,757,803	\$ 20,988,621	\$ 21,669,913	\$ 681,292	3.25%	\$ 22,392,094	\$ 722,181	3.33%
3GN0	440660	Public Health Emergency Preparedness	\$ 0	\$ 0	\$ 20,524,665	\$ 20,524,665	N/A	\$ 27,941,795	\$ 7,417,130	36.14%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 404,716,697</b>	<b>\$ 401,015,762</b>	<b>\$ 381,688,568</b>	<b>(\$19,327,193)</b>	<b>-4.82%</b>	<b>\$ 431,532,680</b>	<b>\$ 49,844,112</b>	<b>13.06%</b>
<b>Department of Health Total</b>			<b>\$ 592,734,547</b>	<b>\$ 581,819,876</b>	<b>\$ 565,222,416</b>	<b>(\$16,597,460)</b>	<b>-2.85%</b>	<b>\$ 635,977,202</b>	<b>\$ 70,754,786</b>	<b>12.52%</b>
<b>BOR Department of Higher Education</b>										
GRF	235321	Operating Expenses	\$ 2,384,739	\$ 2,534,564	\$ 4,773,486	\$ 2,238,921	88.34%	\$ 5,875,167	\$ 1,101,682	23.08%
GRF	235401	Lease Rental Payments	\$ 5,782,536	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235402	Sea Grants	\$ 285,000	\$ 285,000	\$ 299,250	\$ 14,250	5.00%	\$ 299,250	\$ 0	0.00%
GRF	235406	Articulation and Transfer	\$ 1,999,458	\$ 1,926,413	\$ 2,005,549	\$ 79,136	4.11%	\$ 2,014,192	\$ 8,643	0.43%
GRF	235408	Midwest Higher Education Compact	\$ 95,000	\$ 95,000	\$ 115,000	\$ 20,000	21.05%	\$ 115,000	\$ 0	0.00%
GRF	235409	HEI Information System	\$ 1,306,677	\$ 1,361,550	\$ 92,126	(\$1,269,424)	-93.23%	\$ 0	(\$92,126)	-100.00%
GRF	235414	State Grants and Scholarship Administration	\$ 757,876	\$ 757,197	\$ 727,189	(\$30,008)	-3.96%	\$ 843,745	\$ 116,556	16.03%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				Adj. Approp.		FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	\$ Change	% Change	FY 2017	\$ Change	% Change
<b>BOR</b>	<b>Department of Higher Education</b>									
GRF	235417	eStudent Services	\$ 2,577,910	\$ 2,042,602	\$ 2,428,023	\$ 385,421	18.87%	\$ 2,545,803	\$ 117,780	4.85%
GRF	235428	Appalachian New Economy Partnership	\$ 737,366	\$ 737,366	\$ 1,500,000	\$ 762,634	103.43%	\$ 1,500,000	\$ 0	0.00%
GRF	235433	Economic Growth Challenge	\$ 350,905	\$ 398,941	\$ 85,917	(\$313,024)	-78.46%	\$ 0	(\$85,917)	-100.00%
GRF	235434	College Readiness and Access	\$ 0	\$ 1,200,000	\$ 1,200,000	\$ 0	0.00%	\$ 0	(\$1,200,000)	-100.00%
GRF	235438	Choose Ohio First Scholarship	\$ 10,578,272	\$ 21,453,071	\$ 12,871,275	(\$8,581,796)	-40.00%	\$ 16,674,688	\$ 3,803,413	29.55%
GRF	235443	Adult Basic and Literacy Education - State	\$ 7,350,743	\$ 7,383,243	\$ 7,444,940	\$ 61,697	0.84%	\$ 7,372,416	(\$72,524)	-0.97%
GRF	235444	Ohio Technical Centers	\$ 15,800,997	\$ 17,260,777	\$ 16,834,334	(\$426,443)	-2.47%	\$ 16,817,547	(\$16,787)	-0.10%
GRF	235474	Area Health Education Centers Program Support	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0	0.00%	\$ 900,000	\$ 0	0.00%
GRF	235480	General Technology Operations	\$ 517,723	\$ 473,904	\$ 1,380	(\$472,524)	-99.71%	\$ 0	(\$1,380)	-100.00%
GRF	235483	Technology Integration and Professional Development	\$ 398,462	\$ 5,581,320	\$ 380,364	(\$5,200,956)	-93.19%	\$ 384,932	\$ 4,568	1.20%
GRF	235492	Campus Safety and Training	\$ 0	\$ 0	\$ 550,389	\$ 550,389	N/A	\$ 1,350,000	\$ 799,611	145.28%
GRF	235501	State Share of Instruction	\$ 1,788,297,948	\$ 1,820,073,280	\$ 1,902,032,927	\$ 81,959,647	4.50%	\$ 1,977,320,820	\$ 75,287,893	3.96%
GRF	235502	Student Support Services	\$ 632,974	\$ 632,974	\$ 632,974	\$ 0	0.00%	\$ 632,974	\$ 0	0.00%
GRF	235504	War Orphans Scholarships	\$ 5,540,418	\$ 5,132,059	\$ 6,894,206	\$ 1,762,147	34.34%	\$ 7,124,141	\$ 229,935	3.34%
GRF	235507	OhioLINK	\$ 6,100,000	\$ 6,100,000	\$ 6,211,012	\$ 111,012	1.82%	\$ 6,211,012	\$ 0	0.00%
GRF	235508	Air Force Institute of Technology	\$ 1,740,803	\$ 1,740,803	\$ 1,740,803	\$ 0	0.00%	\$ 1,740,803	\$ 0	0.00%
GRF	235510	Ohio Supercomputer Center	\$ 3,747,418	\$ 3,747,418	\$ 4,339,852	\$ 592,434	15.81%	\$ 4,876,126	\$ 536,274	12.36%
GRF	235511	Cooperative Extension Service	\$ 23,086,658	\$ 23,056,658	\$ 24,209,491	\$ 1,152,833	5.00%	\$ 24,209,491	\$ 0	0.00%
GRF	235514	Central State Supplement	\$ 11,063,468	\$ 11,063,468	\$ 11,063,468	\$ 0	0.00%	\$ 11,063,468	\$ 0	0.00%
GRF	235515	Case Western Reserve University School of Medicine	\$ 2,146,253	\$ 2,146,253	\$ 2,146,253	\$ 0	0.00%	\$ 2,146,253	\$ 0	0.00%
GRF	235516	Wright State Lake Campus Agricultural Program	\$ 200,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235519	Family Practice	\$ 3,166,185	\$ 3,166,185	\$ 3,166,185	\$ 0	0.00%	\$ 3,166,185	\$ 0	0.00%
GRF	235520	Shawnee State Supplement	\$ 2,326,097	\$ 2,326,097	\$ 2,326,097	\$ 0	0.00%	\$ 2,326,097	\$ 0	0.00%
GRF	235523	Youth STEM Commercialization and Entrepreneurship Program	\$ 1,572,350	\$ 2,230,150	\$ 1,197,500	(\$1,032,650)	-46.30%	\$ 0	(\$1,197,500)	-100.00%
GRF	235524	Police and Fire Protection	\$ 107,814	\$ 107,814	\$ 107,814	\$ 0	0.00%	\$ 107,814	\$ 0	0.00%
GRF	235525	Geriatric Medicine	\$ 522,151	\$ 522,151	\$ 522,151	\$ 0	0.00%	\$ 522,151	\$ 0	0.00%
GRF	235526	Primary Care Residencies	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 0	0.00%
GRF	235533	Higher Education Program Support	\$ 0	\$ 0	\$ 820,000	\$ 820,000	N/A	\$ 1,418,000	\$ 598,000	72.93%
GRF	235535	Ohio Agricultural Research and Development Center	\$ 34,125,018	\$ 34,628,888	\$ 36,860,388	\$ 2,231,500	6.44%	\$ 36,360,388	(\$500,000)	-1.36%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>BOR Department of Higher Education</b>										
GRF	235536	The Ohio State University Clinical Teaching	\$ 9,668,941	\$ 9,668,941	\$ 9,668,941	\$ 0	0.00%	\$ 9,668,941	\$ 0	0.00%
GRF	235537	University of Cincinnati Clinical Teaching	\$ 7,952,573	\$ 7,952,573	\$ 7,952,573	\$ 0	0.00%	\$ 7,952,573	\$ 0	0.00%
GRF	235538	University of Toledo Clinical Teaching	\$ 6,198,600	\$ 6,198,600	\$ 6,198,600	\$ 0	0.00%	\$ 6,198,600	\$ 0	0.00%
GRF	235539	Wright State University Clinical Teaching	\$ 3,011,400	\$ 3,011,400	\$ 3,011,400	\$ 0	0.00%	\$ 3,011,400	\$ 0	0.00%
GRF	235540	Ohio University Clinical Teaching	\$ 2,911,212	\$ 2,911,212	\$ 2,911,212	\$ 0	0.00%	\$ 2,911,212	\$ 0	0.00%
GRF	235541	Northeast Ohio Medical University Clinical Teaching	\$ 2,994,178	\$ 2,994,178	\$ 2,994,178	\$ 0	0.00%	\$ 2,994,178	\$ 0	0.00%
GRF	235546	Central State Agricultural Research and Development	\$ 0	\$ 0	\$ 748,797	\$ 748,797	N/A	\$ 1,437,017	\$ 688,220	91.91%
GRF	235548	Central State Cooperative Extension Services	\$ 0	\$ 0	\$ 765,524	\$ 765,524	N/A	\$ 1,346,976	\$ 581,452	75.95%
GRF	235552	Capital Component	\$ 15,031,353	\$ 11,533,686	\$ 11,533,686	\$ 0	0.00%	\$ 8,447,629	(\$3,086,057)	-26.76%
GRF	235555	Library Depositories	\$ 1,440,342	\$ 1,440,342	\$ 1,440,342	\$ 0	0.00%	\$ 1,440,342	\$ 0	0.00%
GRF	235556	Ohio Academic Resources Network	\$ 3,172,519	\$ 3,172,519	\$ 3,172,519	\$ 0	0.00%	\$ 3,172,519	\$ 0	0.00%
GRF	235558	Long-term Care Research	\$ 325,300	\$ 325,300	\$ 325,300	\$ 0	0.00%	\$ 325,300	\$ 0	0.00%
GRF	235559	Central State University - Agriculture Education	\$ 0	\$ 0	\$ 300,000	\$ 300,000	N/A	\$ 300,000	\$ 0	0.00%
GRF	235563	Ohio College Opportunity Grant	\$ 81,372,850	\$ 89,615,138	\$ 92,288,365	\$ 2,673,228	2.98%	\$ 100,187,107	\$ 7,898,742	8.56%
GRF	235572	The Ohio State University Clinic Support	\$ 766,533	\$ 766,533	\$ 766,533	\$ 0	0.00%	\$ 766,533	\$ 0	0.00%
GRF	235591	Co-Op Internship Program	\$ 0	\$ 0	\$ 1,774,100	\$ 1,774,100	N/A	\$ 3,520,000	\$ 1,745,900	98.41%
GRF	235599	National Guard Scholarship Program	\$ 18,277,706	\$ 17,399,542	\$ 18,941,374	\$ 1,541,832	8.86%	\$ 18,900,003	(\$41,371)	-0.22%
GRF	235909	Higher Education General Obligation Bond Debt Service	\$ 214,105,830	\$ 240,813,473	\$ 240,904,077	\$ 90,604	0.04%	\$ 259,289,500	\$ 18,385,423	7.63%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 2,304,928,556</b>	<b>\$ 2,380,368,583</b>	<b>\$ 2,463,677,864</b>	<b>\$ 83,309,281</b>	<b>3.50%</b>	<b>\$ 2,569,288,293</b>	<b>\$ 105,610,429</b>	<b>4.29%</b>
2200	235614	Program Approval and Reauthorization	\$ 386,554	\$ 460,471	\$ 550,172	\$ 89,701	19.48%	\$ 664,562	\$ 114,390	20.79%
4560	235603	Sales and Services	\$ 1,415	\$ 108,762	\$ 46,534	(\$62,228)	-57.21%	\$ 199,250	\$ 152,716	328.18%
4E80	235602	Higher Educational Facility Commission Administration	\$ 26,065	\$ 25,216	\$ 25,348	\$ 133	0.53%	\$ 29,985	\$ 4,637	18.29%
4X10	235674	Telecommunity and Distance Learning	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 49,150	\$ 49,150	N/A
5BM0	235623	National Guard Scholarship Reserve	\$ 1,120,887	\$ 1,501,461	\$ 0	(\$1,501,461)	-100.00%	\$ 0	\$ 0	N/A
5D40	235675	Conference/Special Purposes	\$ 1,233,633	\$ 846,509	\$ 791,503	(\$55,006)	-6.50%	\$ 1,884,095	\$ 1,092,592	138.04%
5FR0	235643	Making Opportunity Affordable	\$ 110,294	\$ 21,017	\$ 0	(\$21,017)	-100.00%	\$ 0	\$ 0	N/A
5FR0	235650	State and Non-Federal Grants and Awards	\$ 0	\$ 0	\$ 94,430	\$ 94,430	N/A	\$ 299,554	\$ 205,124	217.22%
5FR0	235657	Win-Win Grant	\$ 3,601	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5FR0	235682	Credit When It's Due	\$ 255,368	\$ 111,590	\$ 53,750	(\$57,840)	-51.83%	\$ 0	(\$53,750)	-100.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				FY 2016 to FY 2017			
			FY 2014	FY 2015	FY 2016	\$ Change	% Change	Adj. Approp. FY 2017	\$ Change	% Change
<b>BOR Department of Higher Education</b>										
5FR0	235697	Workforce and Education Alignment Project	\$0	\$0	\$0	\$0	N/A	\$ 118,000	\$ 118,000	N/A
5JC0	235620	Regional Partnership and Training Center	\$0	\$0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.00%
5JC0	235649	Co-Op Internship Program	\$ 7,962,283	\$ 5,774,455	\$ 2,121,946	(\$3,652,509)	-63.25%	\$0	(\$2,121,946)	-100.00%
5JC0	235668	Defense/Aerospace Workforce Development Initiative	\$ 4,000,000	\$ 4,000,000	\$ 10,000,000	\$ 6,000,000	150.00%	\$ 10,000,000	\$ 0	0.00%
5JC0	235685	Manufacturing Workforce Development Initiative	\$ 2,000,000	\$0	\$0	\$0	N/A	\$0	\$0	N/A
5JC0	235693	Federal Military Jobs Commission	\$0	\$ 700,000	\$0	(\$700,000)	-100.00%	\$0	\$0	N/A
5NH0	235684	OhioMeansJobs Workforce Development Revolving Loan Program	\$ 174,348	\$ 387,155	\$ 154,680	(\$232,476)	-60.05%	\$ 348,682	\$ 194,002	125.42%
5P30	235663	Variable Savings Plan	\$ 7,424,816	\$ 6,164,026	\$ 5,860,097	(\$303,929)	-4.93%	\$ 8,082,899	\$ 2,222,802	37.93%
5RA0	235616	Workforce and Higher Education Programs	\$0	\$0	\$ 750,000	\$ 750,000	N/A	\$ 16,500,000	\$ 15,750,000	2,100.00%
5RA0	235673	NCERCMP	\$0	\$0	\$ 2,000,000	\$ 2,000,000	N/A	\$ 2,000,000	\$ 0	0.00%
5Y50	235618	State Need-based Financial Aid Reconciliation	\$0	\$0	\$ 1,002,229	\$ 1,002,229	N/A	\$0	(\$1,002,229)	-100.00%
6450	235664	Guaranteed Savings Plan	\$ 664,089	\$ 848,105	\$ 771,016	(\$77,089)	-9.09%	\$ 1,061,886	\$ 290,870	37.73%
6820	235606	Nursing Loan Program	\$ 512,078	\$ 826,444	\$ 640,964	(\$185,480)	-22.44%	\$ 891,320	\$ 250,356	39.06%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 25,875,431</b>	<b>\$ 21,775,209</b>	<b>\$ 25,362,669</b>	<b>\$ 3,587,460</b>	<b>16.47%</b>	<b>\$ 42,629,383</b>	<b>\$ 17,266,714</b>	<b>68.08%</b>
7011	235634	Research Incentive Third Frontier Fund	\$0	\$ 2,000,000	\$ 4,485,042	\$ 2,485,042	124.25%	\$ 7,200,000	\$ 2,714,958	60.53%
7014	235639	Research Incentive Third Frontier - Tax	\$0	\$ 968,377	\$ 534,806	(\$433,571)	-44.77%	\$0	(\$534,806)	-100.00%
7014	235696	Research Incentive Third Frontier Tax	\$0	\$ 800,000	\$ 800,000	\$0	0.00%	\$ 800,000	\$ 0	0.00%
<b>Sub-Total Bond Research and Development Fund Group</b>			<b>\$0</b>	<b>\$ 3,768,377</b>	<b>\$ 5,819,848</b>	<b>\$ 2,051,471</b>	<b>54.44%</b>	<b>\$ 8,000,000</b>	<b>\$ 2,180,152</b>	<b>37.46%</b>
3120	235611	Gear-up Grant	\$0	\$ 414,333	\$ 1,405,683	\$ 991,351	239.26%	\$ 2,169,050	\$ 763,367	54.31%
3120	235612	Carl D. Perkins Grant/Plan Administration	\$ 1,211,095	\$ 1,115,501	\$ 1,090,239	(\$25,262)	-2.26%	\$ 1,350,000	\$ 259,761	23.83%
3120	235617	Improving Teacher Quality Grant	\$ 2,334,390	\$ 2,407,230	\$ 2,266,115	(\$141,116)	-5.86%	\$ 2,800,000	\$ 533,885	23.56%
3120	235641	Adult Basic and Literacy Education - Federal	\$ 16,548,010	\$ 15,101,819	\$ 15,291,428	\$ 189,609	1.26%	\$ 15,207,359	(\$84,069)	-0.55%
3120	235672	H-1B Tech Skills Training	\$ 834,096	\$ 1,750,650	\$ 1,350,064	(\$400,586)	-22.88%	\$ 2,100,000	\$ 749,936	55.55%
3BG0	235651	Gear-up Grant Scholarships	\$0	\$0	\$ 210,469	\$ 210,469	N/A	\$ 1,000,000	\$ 789,531	375.13%
3H20	235608	Human Services Project	\$ 382,938	\$ 344,511	\$ 239,214	(\$105,297)	-30.56%	\$ 375,000	\$ 135,786	56.76%
3N60	235638	College Access Challenge Grant	\$ 5,443	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3N60	235658	John R. Justice Student Loan Repayment Program	\$ 1,001	\$ 62,913	\$0	(\$62,913)	-100.00%	\$0	\$0	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 21,316,973</b>	<b>\$ 21,196,956</b>	<b>\$ 21,853,212</b>	<b>\$ 656,256</b>	<b>3.10%</b>	<b>\$ 25,001,409</b>	<b>\$ 3,148,197</b>	<b>14.41%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>BOR Department of Higher Education</b>										
<b>Department of Higher Education Total</b>			<b>\$ 2,352,120,960</b>	<b>\$ 2,427,109,125</b>	<b>\$ 2,516,713,593</b>	<b>\$ 89,604,467</b>	<b>3.69%</b>	<b>\$ 2,644,919,085</b>	<b>\$ 128,205,492</b>	<b>5.09%</b>
<b>HEF Ohio Higher Educational Facility Commission</b>										
4610	372601	Operating Expenses	\$ 11,923	\$ 8,499	\$ 10,989	\$ 2,489	29.29%	\$ 12,500	\$ 1,511	13.75%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 11,923</b>	<b>\$ 8,499</b>	<b>\$ 10,989</b>	<b>\$ 2,489</b>	<b>29.29%</b>	<b>\$ 12,500</b>	<b>\$ 1,511</b>	<b>13.75%</b>
<b>Ohio Higher Educational Facility Commission Total</b>			<b>\$ 11,923</b>	<b>\$ 8,499</b>	<b>\$ 10,989</b>	<b>\$ 2,489</b>	<b>29.29%</b>	<b>\$ 12,500</b>	<b>\$ 1,511</b>	<b>13.75%</b>
<b>SPA Commission on Hispanic/Latino Affairs</b>										
GRF	148100	Personal Services	\$ 300,839	\$ 340,559	\$ 382,554	\$ 41,995	12.33%	\$ 380,365	(\$2,189)	-0.57%
GRF	148200	Maintenance	\$ 5,902	\$0	\$0	\$0	N/A	\$0	\$0	N/A
GRF	148402	Community Programs	\$ 48,570	\$ 35,536	\$ 50,021	\$ 14,485	40.76%	\$ 44,924	(\$5,097)	-10.19%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 355,312</b>	<b>\$ 376,095</b>	<b>\$ 432,575</b>	<b>\$ 56,480</b>	<b>15.02%</b>	<b>\$ 425,289</b>	<b>(\$7,286)</b>	<b>-1.68%</b>
6010	148602	Special Initiatives	\$ 3,220	\$ 8,152	\$ 19,728	\$ 11,575	141.99%	\$ 24,558	\$ 4,830	24.48%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 3,220</b>	<b>\$ 8,152</b>	<b>\$ 19,728</b>	<b>\$ 11,575</b>	<b>141.99%</b>	<b>\$ 24,558</b>	<b>\$ 4,830</b>	<b>24.48%</b>
<b>Commission on Hispanic/Latino Affairs Total</b>			<b>\$ 358,532</b>	<b>\$ 384,247</b>	<b>\$ 452,303</b>	<b>\$ 68,055</b>	<b>17.71%</b>	<b>\$ 449,847</b>	<b>(\$2,456)</b>	<b>-0.54%</b>
<b>OHS Ohio History Connection</b>										
GRF	360501	Education and Collections	\$ 3,618,997	\$ 3,618,997	\$ 4,368,997	\$ 750,000	20.72%	\$ 4,218,997	(\$150,000)	-3.43%
GRF	360502	Site and Museum Operations	\$ 4,926,288	\$ 5,426,288	\$ 6,091,086	\$ 664,798	12.25%	\$ 5,941,086	(\$150,000)	-2.46%
GRF	360504	Ohio Preservation Office	\$ 290,000	\$ 290,000	\$ 290,000	\$ 0	0.00%	\$ 290,000	\$ 0	0.00%
GRF	360505	National Afro-American Museum	\$ 414,798	\$ 414,798	\$ 500,000	\$ 85,202	20.54%	\$ 500,000	\$ 0	0.00%
GRF	360506	Hayes Presidential Center	\$ 309,147	\$ 309,147	\$ 500,000	\$ 190,853	61.74%	\$ 500,000	\$ 0	0.00%
GRF	360508	State Historical Grants	\$ 500,000	\$ 400,000	\$ 1,500,000	\$ 1,100,000	275.00%	\$ 1,500,000	\$ 0	0.00%
GRF	360509	Outreach and Partnership	\$ 90,395	\$ 90,395	\$ 160,395	\$ 70,000	77.44%	\$ 160,395	\$ 0	0.00%
GRF	360522	Ohio Veterans Admissions	\$0	\$0	\$0	\$0	N/A	\$ 500,000	\$ 500,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 10,149,625</b>	<b>\$ 10,549,625</b>	<b>\$ 13,410,478</b>	<b>\$ 2,860,853</b>	<b>27.12%</b>	<b>\$ 13,610,478</b>	<b>\$ 200,000</b>	<b>1.49%</b>
5KL0	360602	Ohio History Tax Check-off	\$ 175,000	\$0	\$ 86,000	\$ 86,000	N/A	\$ 250,000	\$ 164,000	190.70%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>OHS Ohio History Connection</b>										
5PDO	360603	Ohio History License Plate	\$0	\$0	\$0	\$0	N/A	\$ 10,000	\$ 10,000	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 175,000</b>	<b>\$0</b>	<b>\$ 86,000</b>	<b>\$ 86,000</b>	<b>N/A</b>	<b>\$ 260,000</b>	<b>\$ 174,000</b>	<b>202.33%</b>
<b>Ohio History Connection Total</b>			<b>\$ 10,324,625</b>	<b>\$ 10,549,625</b>	<b>\$ 13,496,478</b>	<b>\$ 2,946,853</b>	<b>27.93%</b>	<b>\$ 13,870,478</b>	<b>\$ 374,000</b>	<b>2.77%</b>
<b>REP House of Representatives</b>										
GRF	025321	Operating Expenses	\$ 19,526,505	\$ 20,066,347	\$ 20,718,730	\$ 652,382	3.25%	\$ 25,272,941	\$ 4,554,211	21.98%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 19,526,505</b>	<b>\$ 20,066,347</b>	<b>\$ 20,718,730</b>	<b>\$ 652,382</b>	<b>3.25%</b>	<b>\$ 25,272,941</b>	<b>\$ 4,554,211</b>	<b>21.98%</b>
1030	025601	House Reimbursement	\$ 360,618	\$ 654,147	\$ 287,678	(\$366,469)	-56.02%	\$ 1,433,664	\$ 1,145,986	398.36%
4A40	025602	Miscellaneous Sales	\$ 37,545	\$ 27,390	\$ 25,267	(\$2,124)	-7.75%	\$ 37,849	\$ 12,582	49.80%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 398,163</b>	<b>\$ 681,537</b>	<b>\$ 312,944</b>	<b>(\$368,593)</b>	<b>-54.08%</b>	<b>\$ 1,471,513</b>	<b>\$ 1,158,569</b>	<b>370.22%</b>
<b>House of Representatives Total</b>			<b>\$ 19,924,668</b>	<b>\$ 20,747,884</b>	<b>\$ 21,031,674</b>	<b>\$ 283,790</b>	<b>1.37%</b>	<b>\$ 26,744,454</b>	<b>\$ 5,712,780</b>	<b>27.16%</b>
<b>HFA Ohio Housing Finance Agency</b>										
5AZ0	997601	Housing Finance Agency Personal Services	\$ 11,586,288	\$ 10,885,499	\$ 10,403,588	(\$481,911)	-4.43%	\$ 12,176,700	\$ 1,773,112	17.04%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 11,586,288</b>	<b>\$ 10,885,499</b>	<b>\$ 10,403,588</b>	<b>(\$481,911)</b>	<b>-4.43%</b>	<b>\$ 12,176,700</b>	<b>\$ 1,773,112</b>	<b>17.04%</b>
<b>Ohio Housing Finance Agency Total</b>			<b>\$ 11,586,288</b>	<b>\$ 10,885,499</b>	<b>\$ 10,403,588</b>	<b>(\$481,911)</b>	<b>-4.43%</b>	<b>\$ 12,176,700</b>	<b>\$ 1,773,112</b>	<b>17.04%</b>
<b>IGO Office of the Inspector General</b>										
GRF	965321	Operating Expenses	\$ 909,962	\$ 1,048,169	\$ 1,328,623	\$ 280,454	26.76%	\$ 1,401,581	\$ 72,958	5.49%
GRF	965404	Deputy Inspector General for ARRA	\$ 314,819	\$ 817	\$0	(\$817)	-100.00%	\$0	\$0	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 1,224,781</b>	<b>\$ 1,048,986</b>	<b>\$ 1,328,623</b>	<b>\$ 279,637</b>	<b>26.66%</b>	<b>\$ 1,401,581</b>	<b>\$ 72,958</b>	<b>5.49%</b>
5HS0	965609	Casino Investigation	\$ 747	\$0	\$0	\$0	N/A	\$0	\$0	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 747</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
5FA0	965603	Deputy Inspector General for ODOT	\$ 352,971	\$ 390,214	\$ 379,681	(\$10,534)	-2.70%	\$ 400,000	\$ 20,319	5.35%
5FT0	965604	Deputy Inspector General for BWC/OIC	\$ 409,727	\$ 414,695	\$ 414,969	\$ 274	0.07%	\$ 425,000	\$ 10,031	2.42%
5GI0	965605	Deputy Inspector General for ARRA	\$ 26,810	\$0	\$0	\$0	N/A	\$0	\$0	N/A
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 789,507</b>	<b>\$ 804,910</b>	<b>\$ 794,650</b>	<b>(\$10,260)</b>	<b>-1.27%</b>	<b>\$ 825,000</b>	<b>\$ 30,350</b>	<b>3.82%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>IGO Office of the Inspector General</b>										
<b>Office of the Inspector General Total</b>			<b>\$ 2,015,035</b>	<b>\$ 1,853,896</b>	<b>\$ 2,123,273</b>	<b>\$ 269,377</b>	<b>14.53%</b>	<b>\$ 2,226,581</b>	<b>\$ 103,308</b>	<b>4.87%</b>
<b>INS Department of Insurance</b>										
5540	820601	Operating Expenses-OSHIIP	\$ 66,113	\$ 170,000	\$ 175,711	\$ 5,710	3.36%	\$ 180,000	\$ 4,290	2.44%
5540	820606	Operating Expenses	\$ 23,954,572	\$ 23,239,315	\$ 25,231,717	\$ 1,992,402	8.57%	\$ 27,237,840	\$ 2,006,123	7.95%
5550	820605	Examination	\$ 7,663,884	\$ 7,578,769	\$ 7,099,597	(\$479,172)	-6.32%	\$ 8,327,549	\$ 1,227,952	17.30%
5PT0	820613	Captive Insurance Regulation & Supervision	\$ 0	\$ 0	\$ 153,290	\$ 153,290	N/A	\$ 1,198,696	\$ 1,045,406	681.98%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 31,684,569</b>	<b>\$ 30,988,083</b>	<b>\$ 32,660,314</b>	<b>\$ 1,672,231</b>	<b>5.40%</b>	<b>\$ 36,944,085</b>	<b>\$ 4,283,771</b>	<b>13.12%</b>
3EVO	820610	Health Insurance Premium Review	\$ 860,047	\$ 1,138,252	\$ 1,065	(\$1,137,187)	-99.91%	\$ 0	(\$1,065)	-100.00%
3U50	820602	OSHIIP Operating Grant	\$ 1,924,147	\$ 1,916,821	\$ 2,188,102	\$ 271,281	14.15%	\$ 2,393,150	\$ 205,048	9.37%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 2,784,193</b>	<b>\$ 3,055,073</b>	<b>\$ 2,189,167</b>	<b>(\$865,906)</b>	<b>-28.34%</b>	<b>\$ 2,393,150</b>	<b>\$ 203,983</b>	<b>9.32%</b>
<b>Department of Insurance Total</b>			<b>\$ 34,468,762</b>	<b>\$ 34,043,156</b>	<b>\$ 34,849,481</b>	<b>\$ 806,325</b>	<b>2.37%</b>	<b>\$ 39,337,235</b>	<b>\$ 4,487,754</b>	<b>12.88%</b>
<b>JFS Department of Job and Family Services</b>										
GRF	600321	Program Support	\$ 30,001,236	\$ 26,059,181	\$ 26,677,737	\$ 618,556	2.37%	\$ 30,043,219	\$ 3,365,482	12.62%
GRF	600410	TANF State/Maintenance of Effort	\$ 151,621,638	\$ 151,938,787	\$ 151,926,047	(\$12,740)	-0.01%	\$ 153,386,934	\$ 1,460,887	0.96%
GRF	600413	Child Care State/Maintenance of Effort	\$ 84,647,800	\$ 84,639,396	\$ 84,683,960	\$ 44,565	0.05%	\$ 84,732,730	\$ 48,770	0.06%
GRF	600416	Information Technology Projects	\$ 49,028,209	\$ 50,359,467	\$ 52,877,809	\$ 2,518,341	5.00%	\$ 54,679,144	\$ 1,801,335	3.41%
GRF	600420	Child Support Programs	\$ 5,864,616	\$ 5,225,367	\$ 5,547,756	\$ 322,389	6.17%	\$ 6,780,203	\$ 1,232,447	22.22%
GRF	600421	Family Assistance Programs	\$ 2,881,705	\$ 2,460,117	\$ 3,044,975	\$ 584,858	23.77%	\$ 7,728,740	\$ 4,683,765	153.82%
GRF	600423	Families and Children Programs	\$ 4,520,990	\$ 4,979,251	\$ 6,699,813	\$ 1,720,562	34.55%	\$ 7,688,643	\$ 988,830	14.76%
GRF	600445	Unemployment Insurance Administration	\$ 0	\$ 0	\$ 19,359,831	\$ 19,359,831	N/A	\$ 23,887,879	\$ 4,528,048	23.39%
GRF	600466	Foster Care Administration	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 550,000	\$ 550,000	N/A
GRF	600502	Child Support - Local	\$ 23,454,455	\$ 23,923,235	\$ 24,304,378	\$ 381,143	1.59%	\$ 23,814,103	(\$490,275)	-2.02%
GRF	600511	Disability Financial Assistance	\$ 16,481,039	\$ 14,358,411	\$ 9,859,889	(\$4,498,522)	-31.33%	\$ 12,500,000	\$ 2,640,111	26.78%
GRF	600521	Family Assistance - Local	\$ 42,191,386	\$ 45,386,865	\$ 44,575,539	(\$811,326)	-1.79%	\$ 46,132,751	\$ 1,557,212	3.49%
GRF	600523	Family and Children Services	\$ 53,305,625	\$ 62,631,226	\$ 55,658,739	(\$6,972,487)	-11.13%	\$ 57,755,323	\$ 2,096,584	3.77%
		Adoption Services-State	\$ 26,644,886	\$ 28,206,824	\$ 25,883,965	(\$2,322,859)	-8.24%	\$ 28,623,389	\$ 2,739,424	10.58%



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**All Fund Groups**

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						\$ Change	% Change		\$ Change	% Change
<b>JFS Department of Job and Family Services</b>										
		Adoption Services-Federal	\$ 35,017,248	\$ 34,094,938	\$ 33,356,776	(\$738,162)	-2.17%	\$ 38,202,557	\$ 4,845,781	14.53%
GRF	600528	Adoption Services - Total	<b>\$ 61,662,134</b>	<b>\$ 62,301,762</b>	<b>\$ 59,240,741</b>	<b>(\$3,061,021)</b>	<b>-4.91%</b>	<b>\$ 66,825,946</b>	<b>\$ 7,585,205</b>	<b>12.80%</b>
GRF	600533	Child, Family, and Community Protective Services	\$ 13,094,879	\$ 13,318,371	\$ 12,302,775	(\$1,015,595)	-7.63%	\$ 13,500,000	\$ 1,197,225	9.73%
GRF	600534	Adult Protective Services	\$ 493,744	\$ 1,535,086	\$ 7,488,125	\$ 5,953,039	387.80%	\$ 2,640,000	(\$4,848,125)	-64.74%
GRF	600535	Early Care and Education	\$ 123,589,177	\$ 139,460,335	\$ 143,450,719	\$ 3,990,384	2.86%	\$ 143,436,793	(\$13,926)	-0.01%
GRF	600540	Food Banks	\$ 5,488,124	\$ 6,511,876	\$0	(\$6,511,876)	-100.00%	\$0	\$0	N/A
GRF	600541	Kinship Permanency Incentive Program	\$ 3,620,940	\$ 4,162,640	\$ 3,456,016	(\$706,624)	-16.98%	\$ 3,500,000	\$ 43,984	1.27%
GRF	600546	Healthy Food Financing Initiative	\$0	\$0	\$ 675,000	\$ 675,000	N/A	\$ 1,325,000	\$ 650,000	96.30%
GRF	600548	Gallipolis Digital Works	\$0	\$0	\$0	\$0	N/A	\$ 100,000	\$ 100,000	N/A
GRF	655522	Medicaid Program Support - Local	\$ 30,570,426	\$ 33,969,904	\$ 38,025,614	\$ 4,055,710	11.94%	\$ 38,267,970	\$ 242,356	0.64%
GRF	655523	Medicaid Program Support - Local Transportation	\$ 30,738,328	\$ 33,169,794	\$ 35,815,486	\$ 2,645,691	7.98%	\$ 45,080,495	\$ 9,265,009	25.87%
		GRF - State	\$ 698,239,201	\$ 732,296,134	\$ 752,314,174	\$ 20,018,039	2.73%	\$ 786,153,316	\$ 33,839,143	4.50%
		GRF - Federal	\$ 35,017,248	\$ 34,094,938	\$ 33,356,776	(\$738,162)	-2.17%	\$ 38,202,557	\$ 4,845,781	14.53%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 733,256,449</b>	<b>\$ 766,391,073</b>	<b>\$ 785,670,950</b>	<b>\$ 19,279,877</b>	<b>2.52%</b>	<b>\$ 824,355,873</b>	<b>\$ 38,684,924</b>	<b>4.92%</b>
1980	600647	Children's Trust Fund	\$ 3,382,486	\$ 3,284,819	\$ 2,549,439	(\$735,381)	-22.39%	\$ 5,873,848	\$ 3,324,409	130.40%
4A80	600658	Public Assistance Activities	\$ 25,789,673	\$ 11,041,449	\$ 20,388,374	\$ 9,346,925	84.65%	\$ 26,000,000	\$ 5,611,626	27.52%
4A90	600607	Unemployment Compensation Administration Fund	\$ 7,180,653	\$ 7,498,462	\$ 7,998,066	\$ 499,605	6.66%	\$ 18,020,101	\$ 10,022,035	125.31%
4A90	600694	UC Review Commission - SAF	\$ 2,289	\$0	\$0	\$0	N/A	\$0	\$0	N/A
4E70	600604	Family and Children Services Collections	\$ 152,687	\$ 192,299	\$ 157,735	(\$34,564)	-17.97%	\$ 400,000	\$ 242,265	153.59%
4F10	600609	Family and Children Activities	\$ 10,319	\$ 143,787	\$ 291,344	\$ 147,557	102.62%	\$ 383,549	\$ 92,205	31.65%
5DB0	600637	Military Injury Relief Subsidies	\$ 109,000	\$ 122,000	\$0	(\$122,000)	-100.00%	\$0	\$0	N/A
5DM0	600633	Audit Settlements and Contingency	\$ 11,068,123	\$ 23,852,961	\$ 39,809,778	\$ 15,956,817	66.90%	\$ 5,000,000	(\$34,809,778)	-87.44%
5DP0	600634	Adoption Assistance Loan	\$0	\$0	\$0	\$0	N/A	\$ 500,000	\$ 500,000	N/A
5ES0	600630	Food Bank Assistance	\$ 500,000	\$ 500,000	\$ 500,000	\$0	0.00%	\$ 500,000	\$0	0.00%
5HC0	600695	Unemployment Compensation Interest	\$ 44,495,535	\$ 37,157,095	\$ 27,580,525	(\$9,576,570)	-25.77%	\$ 28,668,609	\$ 1,088,084	3.95%
5KT0	600696	Early Childhood Education	\$0	\$0	\$ 7,805,562	\$ 7,805,562	N/A	\$ 20,000,000	\$ 12,194,438	156.23%
5KU0	600611	Unemployment Insurance Support - Other Sources	\$0	\$0	\$0	\$0	N/A	\$ 500,000	\$ 500,000	N/A
5NG0	600660	Victims of Human Trafficking	\$0	\$0	\$0	\$0	N/A	\$ 100,000	\$ 100,000	N/A
5RC0	600669	Healthier Buckeye Grant Pilot Program	\$0	\$0	\$0	\$0	N/A	\$ 11,500,000	\$ 11,500,000	N/A
5RX0	600699	Workforce Development Projects	\$0	\$0	\$ 914,427	\$ 914,427	N/A	\$ 1,000,000	\$ 85,573	9.36%

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						\$ Change	% Change		\$ Change	% Change
<b>JFS Department of Job and Family Services</b>										
5RY0	600698	Human Services Projects	\$0	\$0	\$ 1,857,409	\$ 1,857,409	N/A	\$ 4,000,000	\$ 2,142,591	115.35%
5U60	600663	Family and Children Support	\$ 2,688,877	\$ 2,766,784	\$ 3,028,699	\$ 261,915	9.47%	\$ 4,000,000	\$ 971,301	32.07%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 95,379,642</b>	<b>\$ 86,559,656</b>	<b>\$ 112,881,359</b>	<b>\$ 26,321,703</b>	<b>30.41%</b>	<b>\$ 126,446,107</b>	<b>\$ 13,564,748</b>	<b>12.02%</b>
5HL0	600602	State and County Shared Services	\$ 1,230,469	\$ 1,527,541	\$ 306,654	(\$1,220,887)	-79.93%	\$ 3,000,000	\$ 2,693,346	878.30%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 1,230,469</b>	<b>\$ 1,527,541</b>	<b>\$ 306,654</b>	<b>(\$1,220,887)</b>	<b>-79.93%</b>	<b>\$ 3,000,000</b>	<b>\$ 2,693,346</b>	<b>878.30%</b>
1920	600646	Child Support Intercept - Federal	\$ 105,369,741	\$ 101,052,006	\$ 100,809,158	(\$242,848)	-0.24%	\$ 129,250,000	\$ 28,440,842	28.21%
5830	600642	Child Support Intercept - State	\$ 11,845,095	\$ 12,432,829	\$ 11,244,636	(\$1,188,192)	-9.56%	\$ 14,000,000	\$ 2,755,364	24.50%
5B60	600601	Food Assistance Intercept	\$ 420,131	\$ 438,976	\$ 513,442	\$ 74,466	16.96%	\$ 1,000,000	\$ 486,558	94.76%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 117,634,968</b>	<b>\$ 113,923,811</b>	<b>\$ 112,567,237</b>	<b>(\$1,356,574)</b>	<b>-1.19%</b>	<b>\$ 144,250,000</b>	<b>\$ 31,682,763</b>	<b>28.15%</b>
R012	600643	Refunds and Audit Settlements	\$ 279,452	\$ 404,573	\$ 1,846	(\$402,727)	-99.54%	\$ 500,000	\$ 498,154	26,985.59%
R013	600644	Forgery Collections	\$0	\$0	\$0	\$0	N/A	\$ 10,000	\$ 10,000	N/A
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 279,452</b>	<b>\$ 404,573</b>	<b>\$ 1,846</b>	<b>(\$402,727)</b>	<b>-99.54%</b>	<b>\$ 510,000</b>	<b>\$ 508,154</b>	<b>27,527.30%</b>
3270	600606	Child Welfare	\$ 23,677,147	\$ 22,147,790	\$ 21,187,750	(\$960,041)	-4.33%	\$ 29,769,866	\$ 8,582,116	40.51%
3310	600615	Veterans Programs	\$ 6,886,565	\$ 6,593,471	\$ 6,372,869	(\$220,602)	-3.35%	\$ 8,000,000	\$ 1,627,131	25.53%
3310	600624	Employment Services Programs	\$ 19,241,167	\$ 16,902,625	\$ 24,974,815	\$ 8,072,190	47.76%	\$ 26,779,732	\$ 1,804,917	7.23%
3310	600686	Workforce Programs	\$ 5,007,179	\$ 5,255,035	\$ 5,083,523	(\$171,512)	-3.26%	\$ 6,260,000	\$ 1,176,477	23.14%
3840	600610	Food Assistance Programs	\$ 126,276,992	\$ 127,123,633	\$ 130,677,611	\$ 3,553,978	2.80%	\$ 160,859,956	\$ 30,182,345	23.10%
3850	600614	Refugee Services	\$ 10,623,420	\$ 8,899,321	\$ 8,265,625	(\$633,696)	-7.12%	\$ 12,564,952	\$ 4,299,327	52.01%
3950	600616	Federal Discretionary Grants	\$ 750,407	\$ 601,969	\$ 1,590,588	\$ 988,619	164.23%	\$ 2,259,264	\$ 668,676	42.04%
3960	600620	Social Services Block Grant	\$ 39,476,373	\$ 37,807,808	\$ 41,062,650	\$ 3,254,842	8.61%	\$ 47,000,000	\$ 5,937,350	14.46%
3970	600626	Child Support - Federal	\$ 161,323,896	\$ 168,419,376	\$ 170,526,016	\$ 2,106,639	1.25%	\$ 200,000,000	\$ 29,473,984	17.28%
3980	600627	Adoption Program - Federal	\$ 120,317,359	\$ 121,423,247	\$ 121,485,736	\$ 62,489	0.05%	\$ 171,178,779	\$ 49,693,043	40.90%
3A20	600641	Emergency Food Distribution	\$ 3,088,697	\$ 3,126,428	\$ 3,975,604	\$ 849,176	27.16%	\$ 5,000,000	\$ 1,024,396	25.77%
3AW0	600675	Fatherhood Commission	\$0	\$0	\$ 265,673	\$ 265,673	N/A	\$ 1,981,306	\$ 1,715,633	645.77%
3D30	600648	Children's Trust Fund Federal	\$ 933,427	\$ 1,206,886	\$ 1,493,300	\$ 286,413	23.73%	\$ 3,477,699	\$ 1,984,399	132.89%
3F01	655624	Medicaid Program Support	\$ 97,689,284	\$ 122,812,730	\$ 140,688,233	\$ 17,875,503	14.56%	\$ 146,680,495	\$ 5,992,262	4.26%
3H70	600617	Child Care Federal	\$ 235,268,692	\$ 208,200,511	\$ 220,233,747	\$ 12,033,236	5.78%	\$ 213,000,000	(\$7,233,747)	-3.28%
3N00	600628	Foster Care Program - Federal	\$ 202,751,253	\$ 220,941,794	\$ 221,186,652	\$ 244,858	0.11%	\$ 291,968,616	\$ 70,781,964	32.00%
3S50	600622	Child Support Projects	\$ 272,471	\$ 300,073	\$ 342,829	\$ 42,756	14.25%	\$ 534,050	\$ 191,221	55.78%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>JFS Department of Job and Family Services</b>										
3V00	600688	Workforce Innovation and Opportunity Act Programs	\$ 119,884,568	\$ 111,344,033	\$ 97,417,560	(\$13,926,473)	-12.51%	\$ 128,000,000	\$ 30,582,440	31.39%
3V40	600678	Federal Unemployment Programs	\$ 127,112,173	\$ 109,284,614	\$ 96,714,384	(\$12,570,229)	-11.50%	\$ 133,814,212	\$ 37,099,828	38.36%
3V40	600679	UC Review Commission - Federal	\$ 4,678,868	\$ 4,249,610	\$ 4,419,456	\$ 169,846	4.00%	\$ 6,185,788	\$ 1,766,332	39.97%
3V60	600689	TANF Block Grant	\$ 587,678,703	\$ 625,455,329	\$ 641,372,248	\$ 15,916,919	2.54%	\$ 836,437,504	\$ 195,065,256	30.41%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,892,938,642</b>	<b>\$ 1,922,096,284</b>	<b>\$ 1,959,336,868</b>	<b>\$ 37,240,584</b>	<b>1.94%</b>	<b>\$ 2,431,752,219</b>	<b>\$ 472,415,351</b>	<b>24.11%</b>
<b>Department of Job and Family Services Total</b>			<b>\$ 2,840,719,622</b>	<b>\$ 2,890,902,938</b>	<b>\$ 2,970,764,913</b>	<b>\$ 79,861,975</b>	<b>2.76%</b>	<b>\$ 3,530,314,199</b>	<b>\$ 559,549,286</b>	<b>18.84%</b>
<b>JCR Joint Committee on Agency Rule Review</b>										
GRF	029321	Operating Expenses	\$ 394,788	\$ 397,171	\$ 413,993	\$ 16,822	4.24%	\$ 562,253	\$ 148,260	35.81%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 394,788</b>	<b>\$ 397,171</b>	<b>\$ 413,993</b>	<b>\$ 16,822</b>	<b>4.24%</b>	<b>\$ 562,253</b>	<b>\$ 148,260</b>	<b>35.81%</b>
<b>Joint Committee on Agency Rule Review Total</b>			<b>\$ 394,788</b>	<b>\$ 397,171</b>	<b>\$ 413,993</b>	<b>\$ 16,822</b>	<b>4.24%</b>	<b>\$ 562,253</b>	<b>\$ 148,260</b>	<b>35.81%</b>
<b>JEO Joint Education Oversight Committee</b>										
GRF	047321	Operating Expenses	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 850,000	\$ 850,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>N/A</b>
<b>Joint Education Oversight Committee Total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>N/A</b>
<b>JMO Joint Medicaid Oversight Committee</b>										
GRF	048321	Operating Expenses	\$ 6,536	\$ 454,397	\$ 309,906	(\$144,491)	-31.80%	\$ 891,476	\$ 581,570	187.66%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 6,536</b>	<b>\$ 454,397</b>	<b>\$ 309,906</b>	<b>(\$144,491)</b>	<b>-31.80%</b>	<b>\$ 891,476</b>	<b>\$ 581,570</b>	<b>187.66%</b>
<b>Joint Medicaid Oversight Committee Total</b>			<b>\$ 6,536</b>	<b>\$ 454,397</b>	<b>\$ 309,906</b>	<b>(\$144,491)</b>	<b>-31.80%</b>	<b>\$ 891,476</b>	<b>\$ 581,570</b>	<b>187.66%</b>
<b>JCO Judicial Conference of Ohio</b>										
GRF	018321	Operating Expenses	\$ 824,415	\$ 845,784	\$ 749,250	(\$96,534)	-11.41%	\$ 684,250	(\$65,000)	-8.68%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 824,415</b>	<b>\$ 845,784</b>	<b>\$ 749,250</b>	<b>(\$96,534)</b>	<b>-11.41%</b>	<b>\$ 684,250</b>	<b>(\$65,000)</b>	<b>-8.68%</b>
4030	018601	Ohio Jury Instructions	\$ 434,472	\$ 382,506	\$ 359,287	(\$23,219)	-6.07%	\$ 292,000	(\$67,287)	-18.73%

# FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>JCO Judicial Conference of Ohio</b>										
Sub-Total Dedicated Purpose Fund Group			\$ 434,472	\$ 382,506	\$ 359,287	(\$23,219)	-6.07%	\$ 292,000	(\$67,287)	-18.73%
<b>Judicial Conference of Ohio Total</b>			<b>\$ 1,258,887</b>	<b>\$ 1,228,289</b>	<b>\$ 1,108,537</b>	<b>(\$119,752)</b>	<b>-9.75%</b>	<b>\$ 976,250</b>	<b>(\$132,287)</b>	<b>-11.93%</b>
<b>JSC Judiciary/Supreme Court</b>										
GRF	005321	Operating Expenses - Judiciary/Supreme Court	\$ 133,304,086	\$ 134,416,176	\$ 142,937,199	\$ 8,521,022	6.34%	\$ 155,576,646	\$ 12,639,447	8.84%
GRF	005406	Law-Related Education	\$ 236,172	\$ 236,172	\$ 166,172	(\$70,000)	-29.64%	\$ 166,172	\$ 0	0.00%
GRF	005409	Ohio Courts Technology Initiative	\$ 625,715	\$ 3,571,890	\$ 2,944,401	(\$627,489)	-17.57%	\$ 3,350,000	\$ 405,599	13.78%
Sub-Total General Revenue Fund			\$ 134,165,973	\$ 138,224,238	\$ 146,047,771	\$ 7,823,533	5.66%	\$ 159,092,818	\$ 13,045,047	8.93%
4C80	005605	Attorney Services	\$ 5,602,787	\$ 6,042,797	\$ 7,299,960	\$ 1,257,163	20.80%	\$ 8,164,315	\$ 864,355	11.84%
5HT0	005617	Court Interpreter Certification	\$ 28,198	\$ 0	\$ 1,705	\$ 1,705	N/A	\$ 45,356	\$ 43,651	2,560.18%
5SP0	005626	Civil Justice Grant Program	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 350,000	\$ 350,000	N/A
5T80	005609	Grants and Awards	\$ 4,035	\$ 13,274	\$ 50,195	\$ 36,921	278.15%	\$ 14,315	(\$35,880)	-71.48%
6720	005601	Continuing Judicial Education	\$ 134,108	\$ 890	\$ 3,125	\$ 2,235	251.19%	\$ 337,960	\$ 334,835	10,714.72%
6A80	005606	Supreme Court Admissions	\$ 1,321,367	\$ 1,407,145	\$ 1,335,877	(\$71,268)	-5.06%	\$ 1,439,813	\$ 103,936	7.78%
Sub-Total Dedicated Purpose Fund Group			\$ 7,090,495	\$ 7,464,106	\$ 8,690,862	\$ 1,226,757	16.44%	\$ 10,351,759	\$ 1,660,897	19.11%
5JY0	005620	County Law Library Resources Boards	\$ 284,618	\$ 543,053	\$ 186,696	(\$356,357)	-65.62%	\$ 423,000	\$ 236,304	126.57%
Sub-Total Fiduciary Fund Group			\$ 284,618	\$ 543,053	\$ 186,696	(\$356,357)	-65.62%	\$ 423,000	\$ 236,304	126.57%
3J00	005603	Federal Grants	\$ 1,568,971	\$ 1,041,520	\$ 1,207,788	\$ 166,268	15.96%	\$ 1,593,750	\$ 385,962	31.96%
Sub-Total Federal Fund Group			\$ 1,568,971	\$ 1,041,520	\$ 1,207,788	\$ 166,268	15.96%	\$ 1,593,750	\$ 385,962	31.96%
<b>Judiciary/Supreme Court Total</b>			<b>\$ 143,110,058</b>	<b>\$ 147,272,917</b>	<b>\$ 156,133,118</b>	<b>\$ 8,860,201</b>	<b>6.02%</b>	<b>\$ 171,461,327</b>	<b>\$ 15,328,209</b>	<b>9.82%</b>
<b>LEC Lake Erie Commission</b>										
4C00	780601	Lake Erie Protection	\$ 169,815	\$ 155,344	\$ 149,131	(\$6,212)	-4.00%	\$ 300,000	\$ 150,869	101.17%
5D80	780602	Lake Erie Resources	\$ 280,647	\$ 305,349	\$ 169,317	(\$136,032)	-44.55%	\$ 379,569	\$ 210,252	124.18%
Sub-Total Dedicated Purpose Fund Group			\$ 450,462	\$ 460,693	\$ 318,448	(\$142,244)	-30.88%	\$ 679,569	\$ 361,121	113.40%
3EP0	780603	Lake Erie Federal Grants	\$ 44,466	\$ 266,078	\$ 152,887	(\$113,191)	-42.54%	\$ 0	(\$152,887)	-100.00%
Sub-Total Federal Fund Group			\$ 44,466	\$ 266,078	\$ 152,887	(\$113,191)	-42.54%	\$ 0	\$ 0	N/A

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>LEC Lake Erie Commission</b>										
<b>Lake Erie Commission Total</b>			<b>\$ 494,927</b>	<b>\$ 726,771</b>	<b>\$ 471,336</b>	<b>(\$255,435)</b>	<b>-35.15%</b>	<b>\$ 679,569</b>	<b>\$ 208,233</b>	<b>44.18%</b>
<b>JLE Joint Legislative Ethics Committee</b>										
GRF	028321	Legislative Ethics Committee	\$ 527,133	\$ 525,923	\$ 518,787	(\$7,136)	-1.36%	\$ 663,761	\$ 144,974	27.94%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 527,133</b>	<b>\$ 525,923</b>	<b>\$ 518,787</b>	<b>(\$7,136)</b>	<b>-1.36%</b>	<b>\$ 663,761</b>	<b>\$ 144,974</b>	<b>27.94%</b>
4G70	028601	Joint Legislative Ethics Committee	\$ 117,596	\$ 143,746	\$ 108,211	(\$35,535)	-24.72%	\$ 150,000	\$ 41,789	38.62%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 117,596</b>	<b>\$ 143,746</b>	<b>\$ 108,211</b>	<b>(\$35,535)</b>	<b>-24.72%</b>	<b>\$ 150,000</b>	<b>\$ 41,789</b>	<b>38.62%</b>
<b>Joint Legislative Ethics Committee Total</b>			<b>\$ 644,729</b>	<b>\$ 669,669</b>	<b>\$ 626,998</b>	<b>(\$42,671)</b>	<b>-6.37%</b>	<b>\$ 813,761</b>	<b>\$ 186,763</b>	<b>29.79%</b>
<b>LSC Legislative Service Commission</b>										
GRF	035321	Operating Expenses	\$ 13,411,155	\$ 13,722,951	\$ 14,331,087	\$ 608,136	4.43%	\$ 18,270,207	\$ 3,939,120	27.49%
GRF	035402	Legislative Fellows	\$ 966,006	\$ 871,423	\$ 1,001,851	\$ 130,429	14.97%	\$ 1,022,120	\$ 20,269	2.02%
GRF	035405	Correctional Institution Inspection Committee	\$ 402,946	\$ 398,395	\$ 437,428	\$ 39,033	9.80%	\$ 460,845	\$ 23,417	5.35%
GRF	035407	Legislative Task Force on Redistricting	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 2,800,000	\$ 2,800,000	N/A
GRF	035409	National Associations	\$ 557,774	\$ 283,504	\$ 355,094	\$ 71,590	25.25%	\$ 460,560	\$ 105,467	29.70%
GRF	035410	Legislative Information Systems	\$ 5,605,919	\$ 6,505,720	\$ 7,407,255	\$ 901,535	13.86%	\$ 6,126,953	(\$1,280,302)	-17.28%
GRF	035411	Ohio Constitutional Modernization Commission	\$ 153,195	\$ 507,617	\$ 524,742	\$ 17,125	3.37%	\$ 825,258	\$ 300,516	57.27%
GRF	035419	Criminal Justice Recodification Committee	\$ 0	\$ 0	\$ 99,803	\$ 99,803	N/A	\$ 150,000	\$ 50,197	50.30%
GRF	035501	Litigation	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 1,000,000	\$ 1,000,000	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 21,096,993</b>	<b>\$ 22,289,609</b>	<b>\$ 24,157,260</b>	<b>\$ 1,867,651</b>	<b>8.38%</b>	<b>\$ 31,115,943</b>	<b>\$ 6,958,683</b>	<b>28.81%</b>
4100	035601	Sale of Publications	\$ 0	\$ 10,000	\$ 0	(\$10,000)	-100.00%	\$ 10,000	\$ 10,000	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 0</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>N/A</b>
4F60	035603	Legislative Budget Services	\$ 106,081	\$ 199,226	\$ 93,662	(\$105,565)	-52.99%	\$ 0	(\$93,662)	-100.00%
5EFO	035607	Legislative Agency Telephone Usage	\$ 6,645	\$ 2	\$ 0	(\$2)	-100.00%	\$ 0	\$ 0	N/A
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 112,726</b>	<b>\$ 199,229</b>	<b>\$ 93,662</b>	<b>(\$105,567)</b>	<b>-52.99%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Legislative Service Commission Total</b>			<b>\$ 21,209,719</b>	<b>\$ 22,498,837</b>	<b>\$ 24,250,922</b>	<b>\$ 1,752,085</b>	<b>7.79%</b>	<b>\$ 31,125,943</b>	<b>\$ 6,875,021</b>	<b>28.35%</b>



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>LIB State Library Board</b>										
GRF	350321	Operating Expenses	\$ 5,132,819	\$ 4,798,810	\$ 5,284,603	\$ 485,793	10.12%	\$ 5,206,745	(\$77,858)	-1.47%
GRF	350401	Ohioana Rental Payments	\$ 117,135	\$ 118,248	\$ 119,589	\$ 1,341	1.13%	\$ 120,114	\$ 525	0.44%
GRF	350502	Regional Library Systems	\$ 582,469	\$ 582,469	\$ 582,469	\$ 0	0.00%	\$ 582,469	\$ 0	0.00%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 5,832,424</b>	<b>\$ 5,499,527</b>	<b>\$ 5,986,660</b>	<b>\$ 487,133</b>	<b>8.86%</b>	<b>\$ 5,909,328</b>	<b>(\$77,332)</b>	<b>-1.29%</b>
4590	350603	Services for Libraries	\$ 3,187,148	\$ 3,457,557	\$ 3,607,621	\$ 150,065	4.34%	\$ 4,190,834	\$ 583,213	16.17%
4S40	350604	Ohio Public Library Information Network	\$ 5,406,373	\$ 4,916,084	\$ 4,469,968	(\$446,116)	-9.07%	\$ 5,689,788	\$ 1,219,820	27.29%
5GB0	350605	Library for the Blind	\$ 1,274,194	\$ 1,274,194	\$ 1,274,194	\$ 0	0.00%	\$ 1,274,194	\$ 0	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 9,867,716</b>	<b>\$ 9,647,835</b>	<b>\$ 9,351,784</b>	<b>(\$296,051)</b>	<b>-3.07%</b>	<b>\$ 11,154,816</b>	<b>\$ 1,803,032</b>	<b>19.28%</b>
1390	350602	Services for State Agencies	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 8,000	\$ 8,000	N/A
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 8,000</b>	<b>\$ 8,000</b>	<b>N/A</b>
3130	350601	LSTA Federal	\$ 4,528,975	\$ 4,102,575	\$ 4,859,824	\$ 757,248	18.46%	\$ 5,350,000	\$ 490,176	10.09%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 4,528,975</b>	<b>\$ 4,102,575</b>	<b>\$ 4,859,824</b>	<b>\$ 757,248</b>	<b>18.46%</b>	<b>\$ 5,350,000</b>	<b>\$ 490,176</b>	<b>10.09%</b>
<b>State Library Board Total</b>			<b>\$ 20,229,114</b>	<b>\$ 19,249,938</b>	<b>\$ 20,198,268</b>	<b>\$ 948,330</b>	<b>4.93%</b>	<b>\$ 22,422,144</b>	<b>\$ 2,223,876</b>	<b>11.01%</b>
<b>LCO Liquor Control Commission</b>										
5LP0	970601	Commission Operating Expenses	\$ 707,630	\$ 712,353	\$ 761,571	\$ 49,218	6.91%	\$ 811,829	\$ 50,258	6.60%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 707,630</b>	<b>\$ 712,353</b>	<b>\$ 761,571</b>	<b>\$ 49,218</b>	<b>6.91%</b>	<b>\$ 811,829</b>	<b>\$ 50,258</b>	<b>6.60%</b>
<b>Liquor Control Commission Total</b>			<b>\$ 707,630</b>	<b>\$ 712,353</b>	<b>\$ 761,571</b>	<b>\$ 49,218</b>	<b>6.91%</b>	<b>\$ 811,829</b>	<b>\$ 50,258</b>	<b>6.60%</b>
<b>LOT Ohio Lottery Commission</b>										
2310	950604	Charitable Gaming Oversight	\$ 1,237,270	\$ 90,517	\$ 0	(\$90,517)	-100.00%	\$ 0	\$ 0	N/A
7044	950100	Personal Services	\$ 241,383	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7044	950200	Maintenance	\$ 1,300,162	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7044	950300	Equipment	\$ 456,121	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
7044	950321	Operating Expenses	\$ 39,207,516	\$ 44,892,385	\$ 46,439,848	\$ 1,547,463	3.45%	\$ 54,726,877	\$ 8,287,030	17.84%
7044	950402	Advertising Contracts	\$ 21,063,682	\$ 24,168,173	\$ 24,362,873	\$ 194,700	0.81%	\$ 24,550,000	\$ 187,127	0.77%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>LOT Ohio Lottery Commission</b>										
7044	950403	Gaming Contracts	\$ 65,839,310	\$ 66,524,874	\$ 61,628,415	(\$4,896,458)	-7.36%	\$ 70,417,649	\$ 8,789,234	14.26%
7044	950601	Direct Prize Payments	\$ 123,110,186	\$ 257,256,880	\$ 274,655,574	\$ 17,398,695	6.76%	\$ 132,397,721	(\$142,257,853)	-51.79%
7044	950605	Problem Gambling	\$ 1,543,717	\$ 2,836,948	\$ 3,125,311	\$ 288,363	10.16%	\$ 3,000,000	(\$125,311)	-4.01%
8710	950602	Annuity Prizes	\$ 79,546,262	\$ 80,454,570	\$ 82,051,215	\$ 1,596,645	1.98%	\$ 82,313,553	\$ 262,338	0.32%
<b>Sub-Total State Lottery Fund Group</b>			<b>\$ 333,545,608</b>	<b>\$ 476,224,346</b>	<b>\$ 492,263,237</b>	<b>\$ 16,038,890</b>	<b>3.37%</b>	<b>\$ 367,405,800</b>	<b>(\$124,857,437)</b>	<b>-25.36%</b>
<b>Ohio Lottery Commission Total</b>			<b>\$ 333,545,608</b>	<b>\$ 476,224,346</b>	<b>\$ 492,263,237</b>	<b>\$ 16,038,890</b>	<b>3.37%</b>	<b>\$ 367,405,800</b>	<b>(\$124,857,437)</b>	<b>-25.36%</b>
<b>MHC Manufactured Homes Commission</b>										
4K90	996609	Operating Expenses	\$ 288,682	\$ 308,405	\$ 211,921	(\$96,485)	-31.29%	\$ 459,134	\$ 247,213	116.65%
5MC0	996610	Manufactured Homes Regulation	\$ 557,955	\$ 602,650	\$ 693,967	\$ 91,317	15.15%	\$ 747,825	\$ 53,858	7.76%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 846,637</b>	<b>\$ 911,056</b>	<b>\$ 905,888</b>	<b>(\$5,168)</b>	<b>-0.57%</b>	<b>\$ 1,206,959</b>	<b>\$ 301,071</b>	<b>33.23%</b>
<b>Manufactured Homes Commission Total</b>			<b>\$ 846,637</b>	<b>\$ 911,056</b>	<b>\$ 905,888</b>	<b>(\$5,168)</b>	<b>-0.57%</b>	<b>\$ 1,206,959</b>	<b>\$ 301,071</b>	<b>33.23%</b>
<b>MCD Department of Medicaid</b>										
GRF	651425	Medicaid Program Support - State	\$ 119,865,001	\$ 136,452,386	\$ 137,428,170	\$ 975,785	0.72%	\$ 196,608,060	\$ 59,179,890	43.06%
		Medicaid/Health Care Services-State	\$ 4,428,438,677	\$ 4,562,947,702	\$ 4,311,563,837	(\$251,383,865)	-5.51%	\$ 4,899,567,002	\$ 588,003,165	13.64%
		Medicaid/Health Care Services-Federal	\$ 8,221,447,860	\$ 9,353,606,939	\$ 11,667,488,774	\$ 2,313,881,835	24.74%	\$ 12,914,205,129	\$ 1,246,716,355	10.69%
GRF	651525	Medicaid/Health Care Services - Total	<b>\$ 12,649,886,537</b>	<b>\$ 13,916,554,641</b>	<b>\$ 15,979,052,611</b>	<b>\$ 2,062,497,970</b>	<b>14.82%</b>	<b>\$ 17,813,772,131</b>	<b>\$ 1,834,719,520</b>	<b>11.48%</b>
GRF	651526	Medicare Part D	\$ 295,498,625	\$ 289,929,893	\$ 305,634,132	\$ 15,704,239	5.42%	\$ 341,617,182	\$ 35,983,050	11.77%
		GRF - State	\$ 4,843,802,303	\$ 4,989,329,981	\$ 4,754,626,140	(\$234,703,841)	-4.70%	\$ 5,437,792,244	\$ 683,166,104	14.37%
		GRF - Federal	\$ 8,221,447,860	\$ 9,353,606,939	\$ 11,667,488,774	\$ 2,313,881,835	24.74%	\$ 12,914,205,129	\$ 1,246,716,355	10.69%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 13,065,250,163</b>	<b>\$ 14,342,936,920</b>	<b>\$ 16,422,114,914</b>	<b>\$ 2,079,177,994</b>	<b>14.50%</b>	<b>\$ 18,351,997,373</b>	<b>\$ 1,929,882,459</b>	<b>11.75%</b>
4E30	651605	Resident Protection Fund	\$ 114,015	\$ 88,452	\$ 0	(\$88,452)	-100.00%	\$ 2,878,000	\$ 2,878,000	N/A
5AJ0	651631	Money Follows the Person	\$ 3,167,875	\$ 2,012,394	\$ 1,689,928	(\$322,465)	-16.02%	\$ 4,910,000	\$ 3,220,072	190.54%
5DL0	651639	Medicaid Services - Recoveries	\$ 461,475,246	\$ 514,518,815	\$ 537,876,341	\$ 23,357,526	4.54%	\$ 561,317,000	\$ 23,440,659	4.36%
5FX0	651638	Medicaid Services - Payment Withholding	\$ 7,888,065	\$ 4,620,247	\$ 6,383,192	\$ 1,762,944	38.16%	\$ 21,000,000	\$ 14,616,808	228.99%
5GF0	651656	Medicaid Services - Hospitals/UPL	\$ 513,446,176	\$ 554,871,802	\$ 568,275,051	\$ 13,403,249	2.42%	\$ 613,303,715	\$ 45,028,664	7.92%
5KC0	651682	Health Care Grants - State	\$ 2,865,400	\$ 3,890,037	\$ 1,263,823	(\$2,626,214)	-67.51%	\$ 10,000,000	\$ 8,736,177	691.25%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>MCD Department of Medicaid</b>										
5KW0	651612	Managed Care Performance Payments	\$ 10,934,614	\$ 6,265,254	\$ 48,507,051	\$ 42,241,797	674.22%	\$ 46,000,000	(\$2,507,051)	-5.17%
5R20	651608	Medicaid Services - Long Term Care	\$ 396,708,845	\$ 393,708,738	\$ 399,818,149	\$ 6,109,411	1.55%	\$ 403,311,000	\$ 3,492,851	0.87%
5SA0	651628	Maternal and Child Health	\$0	\$0	\$ 500,000	\$ 500,000	N/A	\$0	(\$500,000)	-100.00%
5SC0	651683	Medicaid Sers-Physician UPL	\$0	\$0	\$ 3,503,537	\$ 3,503,537	N/A	\$ 30,000,000	\$ 26,496,463	756.28%
5U30	651654	Medicaid Program Support	\$ 13,528,787	\$ 13,797,996	\$ 12,994,290	(\$803,706)	-5.82%	\$ 53,834,000	\$ 40,839,710	314.29%
6510	651649	Medicaid Services - HCAP	\$ 210,934,631	\$0	\$ 445,516,981	\$ 445,516,981	N/A	\$ 237,049,000	(\$208,467,981)	-46.79%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,621,063,653</b>	<b>\$ 1,493,773,734</b>	<b>\$ 2,026,328,344</b>	<b>\$ 532,554,609</b>	<b>35.65%</b>	<b>\$ 1,983,602,715</b>	<b>(\$42,725,629)</b>	<b>-2.11%</b>
R055	651644	Refunds and Reconciliations	\$ 590,001	\$ 163,063	\$ 264,618	\$ 101,556	62.28%	\$ 1,000,000	\$ 735,382	277.90%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 590,001</b>	<b>\$ 163,063</b>	<b>\$ 264,618</b>	<b>\$ 101,556</b>	<b>62.28%</b>	<b>\$ 1,000,000</b>	<b>\$ 735,382</b>	<b>277.90%</b>
3ER0	651603	Medicaid Health Information Technology	\$ 94,218,038	\$ 75,081,691	\$ 55,705,287	(\$19,376,404)	-25.81%	\$ 61,896,000	\$ 6,190,713	11.11%
3F00	651623	Medicaid Services - Federal	\$ 3,297,569,129	\$ 4,747,960,860	\$ 3,841,522,208	(\$906,438,652)	-19.09%	\$ 3,589,139,022	(\$252,383,186)	-6.57%
3F00	651624	Medicaid Program Support - Federal	\$ 267,394,937	\$ 293,528,874	\$ 292,426,416	(\$1,102,458)	-0.38%	\$ 563,687,365	\$ 271,260,949	92.76%
3FA0	651680	Health Care Grants - Federal	\$ 15,083,108	\$ 23,716,650	\$ 15,377,474	(\$8,339,176)	-35.16%	\$ 36,296,000	\$ 20,918,526	136.03%
3G50	651655	Medicaid Interagency Pass-Through	\$ 1,084,811,781	\$ 863,923,976	\$ 149,123,953	(\$714,800,023)	-82.74%	\$ 91,406,000	(\$57,717,953)	-38.70%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 4,759,076,993</b>	<b>\$ 6,004,212,051</b>	<b>\$ 4,354,155,338</b>	<b>(\$1,650,056,713)</b>	<b>-27.48%</b>	<b>\$ 4,342,424,387</b>	<b>(\$11,730,951)</b>	<b>-0.27%</b>
<b>Department of Medicaid Total</b>			<b>\$ 19,445,980,810</b>	<b>\$ 21,841,085,768</b>	<b>\$ 22,802,863,214</b>	<b>\$ 961,777,446</b>	<b>4.40%</b>	<b>\$ 24,679,024,475</b>	<b>\$ 1,876,161,261</b>	<b>8.23%</b>
<b>MED State Medical Board</b>										
5C60	883609	Operating Expenses	\$ 8,144,383	\$ 8,010,905	\$ 9,401,520	\$ 1,390,615	17.36%	\$ 10,016,894	\$ 615,374	6.55%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 8,144,383</b>	<b>\$ 8,010,905</b>	<b>\$ 9,401,520</b>	<b>\$ 1,390,615</b>	<b>17.36%</b>	<b>\$ 10,016,894</b>	<b>\$ 615,374</b>	<b>6.55%</b>
<b>State Medical Board Total</b>			<b>\$ 8,144,383</b>	<b>\$ 8,010,905</b>	<b>\$ 9,401,520</b>	<b>\$ 1,390,615</b>	<b>17.36%</b>	<b>\$ 10,016,894</b>	<b>\$ 615,374</b>	<b>6.55%</b>
<b>MHA Department of Mental Health and Addiction Services</b>										
GRF	333321	Central Administration	\$ 13,429,701	\$ 13,543,954	\$ 27,371	(\$13,516,583)	-99.80%	\$0	(\$27,371)	-100.00%
GRF	333402	Resident Trainees	\$ 414,311	\$ 395,134	\$ 103,496	(\$291,638)	-73.81%	\$0	(\$103,496)	-100.00%
GRF	333415	Lease-Rental Payments	\$ 14,802,079	\$ 17,190,636	\$0	(\$17,190,636)	-100.00%	\$0	\$0	N/A
GRF	333416	Research Program Evaluation	\$ 316,500	\$ 320,498	\$ 2,500	(\$317,998)	-99.22%	\$0	(\$2,500)	-100.00%
GRF	334412	Hospital Services	\$ 190,175,848	\$ 190,214,853	\$ 570,511	(\$189,644,342)	-99.70%	\$0	(\$570,511)	-100.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>MHA Department of Mental Health and Addiction Services</b>										
GRF	334506	Court Costs	\$ 616,264	\$ 876,718	\$ 125,795	(\$750,922)	-85.65%	\$0	(\$125,795)	-100.00%
GRF	335405	Family & Children First	\$ 1,386,000	\$ 1,386,000	\$0	(\$1,386,000)	-100.00%	\$0	\$0	N/A
GRF	335406	Prevention and Wellness	\$ 868,659	\$ 868,659	\$0	(\$868,659)	-100.00%	\$0	\$0	N/A
GRF	335421	Continuum of Care Services	\$ 77,300,367	\$ 76,077,039	\$ 1,990,078	(\$74,086,961)	-97.38%	\$0	(\$1,990,078)	-100.00%
GRF	335422	Criminal Justice Services	\$ 4,852,650	\$ 4,749,096	\$ 144,446	(\$4,604,650)	-96.96%	\$0	(\$144,446)	-100.00%
GRF	335504	Community Innovations	\$ 3,806,433	\$ 3,997,406	\$0	(\$3,997,406)	-100.00%	\$0	\$0	N/A
GRF	335506	Residential State Supplement	\$ 6,190,115	\$ 2,979,438	\$0	(\$2,979,438)	-100.00%	\$0	\$0	N/A
GRF	335507	Community Behavioral Health	\$ 47,500,000	\$ 41,390,666	\$ 3,685,838	(\$37,704,828)	-91.10%	\$0	(\$3,685,838)	-100.00%
GRF	336321	Central Administration	\$0	\$0	\$ 14,538,152	\$ 14,538,152	N/A	\$ 15,049,089	\$ 510,937	3.51%
GRF	336402	Resident Trainees	\$0	\$0	\$ 159,440	\$ 159,440	N/A	\$ 450,000	\$ 290,560	182.24%
GRF	336405	Family and Children First	\$0	\$0	\$ 1,354,500	\$ 1,354,500	N/A	\$ 1,386,000	\$ 31,500	2.33%
GRF	336406	Prevention and Wellness	\$0	\$0	\$ 1,990,543	\$ 1,990,543	N/A	\$ 3,488,659	\$ 1,498,116	75.26%
GRF	336412	Hospital Services	\$0	\$0	\$ 204,165,923	\$ 204,165,923	N/A	\$ 207,811,793	\$ 3,645,870	1.79%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$0	\$0	\$ 20,948,102	\$ 20,948,102	N/A	\$ 19,902,200	(\$1,045,902)	-4.99%
GRF	336421	Continuum of Care Services	\$0	\$0	\$ 72,351,946	\$ 72,351,946	N/A	\$ 72,339,846	(\$12,100)	-0.02%
GRF	336422	Criminal Justice Services	\$0	\$0	\$ 10,203,347	\$ 10,203,347	N/A	\$ 11,416,418	\$ 1,213,071	11.89%
GRF	336423	Addiction Services Partnership with Corrections	\$0	\$0	\$ 16,762,938	\$ 16,762,938	N/A	\$ 35,084,396	\$ 18,321,458	109.30%
GRF	336424	Recovery Housing	\$0	\$0	\$ 1,807,200	\$ 1,807,200	N/A	\$ 2,500,000	\$ 692,800	38.34%
GRF	336425	Specialized Docket Support	\$0	\$0	\$ 4,957,188	\$ 4,957,188	N/A	\$ 5,000,000	\$ 42,812	0.86%
GRF	336504	Community Innovations	\$0	\$0	\$ 4,410,619	\$ 4,410,619	N/A	\$ 9,250,000	\$ 4,839,381	109.72%
GRF	336506	Court Costs	\$0	\$0	\$ 964,011	\$ 964,011	N/A	\$ 1,284,210	\$ 320,199	33.22%
GRF	336510	Residential State Supplement	\$0	\$0	\$ 13,117,484	\$ 13,117,484	N/A	\$ 15,002,875	\$ 1,885,391	14.37%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$0	\$0	\$ 2,193,607	\$ 2,193,607	N/A	\$ 2,500,000	\$ 306,393	13.97%
GRF	652321	Medicaid Support	\$0	\$0	\$ 1,747,533	\$ 1,747,533	N/A	\$ 1,750,367	\$ 2,834	0.16%
GRF	652507	Medicaid Support	\$ 1,727,553	\$ 1,736,600	\$0	(\$1,736,600)	-100.00%	\$0	\$0	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 363,386,480</b>	<b>\$ 355,726,696</b>	<b>\$ 378,322,569</b>	<b>\$ 22,595,873</b>	<b>6.35%</b>	<b>\$ 404,215,853</b>	<b>\$ 25,893,284</b>	<b>6.84%</b>
2320	333621	Family and Children First Administration	\$ 289,752	\$ 256,743	\$ 385	(\$256,358)	-99.85%	\$0	(\$385)	-100.00%
4750	333623	Statewide Treatment and Prevention - Administration	\$ 5,172,801	\$ 7,816,856	\$ 95,401	(\$7,721,454)	-98.78%	\$0	(\$95,401)	-100.00%
4850	333632	Mental Health Operating - Refunds	\$ 12,342	\$ 10,508	\$0	(\$10,508)	-100.00%	\$0	\$0	N/A

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>MHA Department of Mental Health and Addiction Services</b>										
5JL0	333629	Problem Gambling and Casino Addictions - Administration	\$ 370,864	\$ 351,434	\$ 84,484	(\$266,950)	-75.96%	\$0	(\$84,484)	-100.00%
5T90	333641	Problem Gambling Services - Administration	\$ 60,000	\$ 41,250	\$ 18,750	(\$22,500)	-54.55%	\$0	(\$18,750)	-100.00%
6890	333640	Education and Conferences	\$ 11,127	\$ 20,847	\$0	(\$20,847)	-100.00%	\$0	\$0	N/A
4850	334632	Mental Health Operating - Hospitals	\$ 1,371,754	\$ 2,181,009	\$ 57,164	(\$2,123,845)	-97.38%	\$0	(\$57,164)	-100.00%
4750	335623	Statewide Treatment and Prevention	\$ 2,808,167	\$ 9,712,598	\$ 17,000	(\$9,695,598)	-99.82%	\$0	(\$17,000)	-100.00%
5AU0	335615	Behavioral Health Care	\$ 5,789,278	\$ 7,614,533	\$ 1,479,430	(\$6,135,103)	-80.57%	\$0	(\$1,479,430)	-100.00%
5JL0	335629	Problem Gambling and Casino Addictions	\$ 3,833,601	\$ 4,647,241	\$ 430,791	(\$4,216,450)	-90.73%	\$0	(\$430,791)	-100.00%
5T90	335641	Problem Gambling Services	\$ 268,750	\$ 375,000	\$0	(\$375,000)	-100.00%	\$0	\$0	N/A
6320	335616	Community Capital Replacement	\$ 37,430	\$0	\$0	\$0	N/A	\$0	\$0	N/A
2320	336621	Family and Children First Administration	\$0	\$0	\$ 342,373	\$ 342,373	N/A	\$ 516,459	\$ 174,087	50.85%
4750	336623	Statewide Treatment and Prevention	\$0	\$0	\$ 9,521,163	\$ 9,521,163	N/A	\$ 15,550,000	\$ 6,028,837	63.32%
4850	336632	Mental Health Operating	\$0	\$0	\$ 1,468,519	\$ 1,468,519	N/A	\$ 2,611,733	\$ 1,143,214	77.85%
5AU0	336615	Behavioral Health Care	\$0	\$0	\$ 4,916,354	\$ 4,916,354	N/A	\$ 7,850,000	\$ 2,933,646	59.67%
5JL0	336629	Problem Gambling and Casino Addictions	\$0	\$0	\$ 5,495,090	\$ 5,495,090	N/A	\$ 6,267,609	\$ 772,519	14.06%
5T90	336641	Problem Gambling Services	\$0	\$0	\$ 1,328,371	\$ 1,328,371	N/A	\$ 1,435,000	\$ 106,629	8.03%
6320	336616	Community Capital Replacement	\$0	\$0	\$ 21,777	\$ 21,777	N/A	\$ 350,000	\$ 328,223	1,507.22%
6890	336640	Education and Conferences	\$0	\$0	\$ 13,902	\$ 13,902	N/A	\$ 150,000	\$ 136,098	978.94%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 20,025,866</b>	<b>\$ 33,028,019</b>	<b>\$ 25,290,955</b>	<b>(\$7,737,064)</b>	<b>-23.43%</b>	<b>\$ 34,730,801</b>	<b>\$ 9,439,846</b>	<b>37.32%</b>
1490	333609	Central Office Operating	\$ 1,021,697	\$ 322,096	\$ 156,224	(\$165,872)	-51.50%	\$0	(\$156,224)	-100.00%
1490	334609	Hospital - Operating Expenses	\$ 26,702,406	\$ 10,282,928	\$ 217,027	(\$10,065,901)	-97.89%	\$0	(\$217,027)	-100.00%
1500	334620	Special Education	\$ 4,413	\$0	\$0	\$0	N/A	\$0	\$0	N/A
1490	335609	Community Operating/Planning	\$ 123,254	\$ 1,552,929	\$ 13,764	(\$1,539,165)	-99.11%	\$0	(\$13,764)	-100.00%
1490	336609	Hospital Operating Expenses	\$0	\$0	\$ 9,742,481	\$ 9,742,481	N/A	\$ 24,790,000	\$ 15,047,519	154.45%
1490	336610	Operating Expenses	\$0	\$0	\$ 2,562,024	\$ 2,562,024	N/A	\$ 6,743,190	\$ 4,181,166	163.20%
1500	336620	Special Education	\$0	\$0	\$0	\$0	N/A	\$ 150,000	\$ 150,000	N/A
1510	336601	Ohio Pharmacy Services	\$ 63,464,181	\$ 61,752,585	\$ 64,260,278	\$ 2,507,693	4.06%	\$ 75,302,017	\$ 11,041,739	17.18%
4P90	336604	Community Mental Health Projects	\$0	\$0	\$ 181,566	\$ 181,566	N/A	\$ 250,000	\$ 68,434	37.69%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 91,315,951</b>	<b>\$ 73,910,538</b>	<b>\$ 77,133,365</b>	<b>\$ 3,222,827</b>	<b>4.36%</b>	<b>\$ 107,235,207</b>	<b>\$ 30,101,842</b>	<b>39.03%</b>
3A70	333612	Social Services Block Grant - Administration	\$ 50,000	\$ 50,000	\$0	(\$50,000)	-100.00%	\$0	\$0	N/A



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>MHA Department of Mental Health and Addiction Services</b>										
3A80	333613	Federal Grants-Administration	\$ 349,543	\$ 877,487	\$ 110,642	(\$766,845)	-87.39%	\$0	(\$110,642)	-100.00%
3A90	333614	Mental Health Block Grant - Administration	\$ 748,470	\$ 768,470	\$0	(\$768,470)	-100.00%	\$0	\$0	N/A
3G40	333618	Substance Abuse Block Grant - Administration	\$ 3,307,441	\$ 2,137,353	\$0	(\$2,137,353)	-100.00%	\$0	\$0	N/A
3H80	333606	Demonstration Grants - Administration	\$ 1,901,778	\$ 1,470,571	\$ 47,766	(\$1,422,805)	-96.75%	\$0	(\$47,766)	-100.00%
3N80	333639	Administrative Reimbursement	\$ 34,517	\$ 103,029	\$0	(\$103,029)	-100.00%	\$0	\$0	N/A
3240	334605	Medicaid/Medicare - Hospitals	\$ 13,315,108	\$ 14,291,361	\$ 1,928,646	(\$12,362,715)	-86.50%	\$0	(\$1,928,646)	-100.00%
3A60	335608	Federal Miscellaneous	\$ 22,848	\$ 682,447	\$0	(\$682,447)	-100.00%	\$0	\$0	N/A
3A70	335612	Social Services Block Grant	\$ 7,438,107	\$ 7,211,268	\$ 476,541	(\$6,734,727)	-93.39%	\$0	(\$476,541)	-100.00%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$ 1,988,103	\$ 3,872,376	\$ 821,807	(\$3,050,569)	-78.78%	\$0	(\$821,807)	-100.00%
3A90	335614	Mental Health Block Grant	\$ 13,408,026	\$ 14,405,982	\$ 209,904	(\$14,196,078)	-98.54%	\$0	(\$209,904)	-100.00%
3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$ 1,019,580	\$ 1,343,853	\$ 6,775	(\$1,337,078)	-99.50%	\$0	(\$6,775)	-100.00%
3G40	335618	Substance Abuse Block Grant	\$ 83,179,817	\$ 41,956,163	\$0	(\$41,956,163)	-100.00%	\$0	\$0	N/A
3H80	335606	Demonstration Grants	\$ 5,724,531	\$ 3,994,496	\$ 1,011,298	(\$2,983,198)	-74.68%	\$0	(\$1,011,298)	-100.00%
3240	336605	Medicaid/Medicare	\$0	\$0	\$ 13,989,633	\$ 13,989,633	N/A	\$ 28,200,000	\$ 14,210,367	101.58%
3A60	336608	Federal Miscellaneous	\$0	\$0	\$ 414,218	\$ 414,218	N/A	\$ 2,510,000	\$ 2,095,782	505.96%
3A70	336612	Social Services Block Grant	\$0	\$0	\$ 7,041,557	\$ 7,041,557	N/A	\$ 8,450,000	\$ 1,408,443	20.00%
3A80	336613	Federal Grants	\$0	\$0	\$ 3,779,365	\$ 3,779,365	N/A	\$ 11,417,000	\$ 7,637,635	202.09%
3A90	336614	Mental Health Block Grant	\$0	\$0	\$ 13,623,526	\$ 13,623,526	N/A	\$ 18,383,633	\$ 4,760,107	34.94%
3FR0	336638	Race to the Top - Early Learning Challenge Grant	\$0	\$0	\$ 306,662	\$ 306,662	N/A	\$ 1,164,000	\$ 857,338	279.57%
3G40	336618	Substance Abuse Block Grant	\$0	\$0	\$ 52,567,986	\$ 52,567,986	N/A	\$ 65,865,756	\$ 13,297,770	25.30%
3H80	336606	Demonstration Grants	\$0	\$0	\$ 4,557,351	\$ 4,557,351	N/A	\$ 20,050,000	\$ 15,492,649	339.95%
3N80	336639	Administrative Reimbursement	\$0	\$0	\$ 182,606	\$ 182,606	N/A	\$ 1,300,000	\$ 1,117,394	611.92%
3B10	652635	Community Medicaid Legacy Costs	\$ 1,255,647	\$ 132,535	\$0	(\$132,535)	-100.00%	\$ 5,000,000	\$ 5,000,000	N/A
3B10	652636	Community Medicaid Legacy Support	\$ 5,200,724	\$ 4,189,025	\$ 3,121,759	(\$1,067,267)	-25.48%	\$ 7,000,000	\$ 3,878,241	124.23%
3J80	652609	Medicaid Legacy Costs Support	\$ 26,751	\$ 1,331,542	\$ 168,458	(\$1,163,084)	-87.35%	\$0	(\$168,458)	-100.00%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 138,970,991</b>	<b>\$ 98,817,958</b>	<b>\$ 104,366,499</b>	<b>\$ 5,548,542</b>	<b>5.61%</b>	<b>\$ 169,340,389</b>	<b>\$ 64,973,890</b>	<b>62.26%</b>
<b>Department of Mental Health and Addiction Services</b>			<b>\$ 613,699,288</b>	<b>\$ 561,483,211</b>	<b>\$ 585,113,388</b>	<b>\$ 23,630,176</b>	<b>4.21%</b>	<b>\$ 715,522,250</b>	<b>\$ 130,408,862</b>	<b>22.29%</b>
<b>Total</b>										

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>MIH Commission on Minority Health</b>										
GRF	149321	Operating Expenses	\$ 516,091	\$ 614,822	\$ 604,294	(\$10,528)	-1.71%	\$ 654,939	\$ 50,645	8.38%
GRF	149501	Minority Health Grants	\$ 842,759	\$ 743,812	\$ 1,024,269	\$ 280,457	37.71%	\$ 878,975	(\$145,294)	-14.19%
GRF	149502	Lupus Program	\$ 92,082	\$ 67,460	\$ 118,301	\$ 50,841	75.36%	\$ 96,000	(\$22,301)	-18.85%
GRF	149503	Infant Mortality Health Grants	\$ 0	\$ 0	\$ 764,696	\$ 764,696	N/A	\$ 1,000,000	\$ 235,304	30.77%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 1,450,932</b>	<b>\$ 1,426,094</b>	<b>\$ 2,511,560</b>	<b>\$ 1,085,466</b>	<b>76.11%</b>	<b>\$ 2,629,914</b>	<b>\$ 118,354</b>	<b>4.71%</b>
4C20	149601	Minority Health Conference	\$ 29,980	\$ 25,660	\$ 38,997	\$ 13,337	51.98%	\$ 50,000	\$ 11,003	28.21%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 29,980</b>	<b>\$ 25,660</b>	<b>\$ 38,997</b>	<b>\$ 13,337</b>	<b>51.98%</b>	<b>\$ 50,000</b>	<b>\$ 11,003</b>	<b>28.21%</b>
3J90	149602	Federal Grant Program Support	\$ 98,886	\$ 0	\$ 0	\$ 0	N/A	\$ 90,929	\$ 90,929	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 98,886</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 90,929</b>	<b>\$ 90,929</b>	<b>N/A</b>
<b>Commission on Minority Health Total</b>			<b>\$ 1,579,798</b>	<b>\$ 1,451,754</b>	<b>\$ 2,550,557</b>	<b>\$ 1,098,803</b>	<b>75.69%</b>	<b>\$ 2,770,843</b>	<b>\$ 220,286</b>	<b>8.64%</b>
<b>CRB Motor Vehicle Repair Board</b>										
4K90	865601	Operating Expenses	\$ 474,985	\$ 489,917	\$ 518,632	\$ 28,716	5.86%	\$ 538,167	\$ 19,535	3.77%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 474,985</b>	<b>\$ 489,917</b>	<b>\$ 518,632</b>	<b>\$ 28,716</b>	<b>5.86%</b>	<b>\$ 538,167</b>	<b>\$ 19,535</b>	<b>3.77%</b>
<b>Motor Vehicle Repair Board Total</b>			<b>\$ 474,985</b>	<b>\$ 489,917</b>	<b>\$ 518,632</b>	<b>\$ 28,716</b>	<b>5.86%</b>	<b>\$ 538,167</b>	<b>\$ 19,535</b>	<b>3.77%</b>
<b>DNR Department of Natural Resources</b>										
GRF	725401	Division of Wildlife-Operating Subsidy	\$ 1,800,000	\$ 1,800,000	\$ 1,800,000	\$ 0	0.00%	\$ 1,800,000	\$ 0	0.00%
GRF	725413	Parks and Recreational Facilities Lease Rental Bond Payments	\$ 21,473,247	\$ 21,477,686	\$ 23,324,985	\$ 1,847,299	8.60%	\$ 24,655,600	\$ 1,330,615	5.70%
GRF	725456	Canal Lands	\$ 135,000	\$ 135,000	\$ 135,000	\$ 0	0.00%	\$ 135,000	\$ 0	0.00%
GRF	725502	Soil and Water Districts	\$ 2,900,000	\$ 2,900,000	\$ 3,250,000	\$ 350,000	12.07%	\$ 0	(\$3,250,000)	-100.00%
GRF	725505	Healthy Lake Erie Program	\$ 1,794,660	\$ 579,264	\$ 1,096,676	\$ 517,412	89.32%	\$ 1,000,000	(\$96,676)	-8.82%
GRF	725507	Coal and Mine Safety Program	\$ 2,497,962	\$ 2,500,024	\$ 2,530,720	\$ 30,696	1.23%	\$ 2,815,409	\$ 284,689	11.25%
GRF	725510	Indian Lake Watershed Project	\$ 0	\$ 0	\$ 125,000	\$ 125,000	N/A	\$ 0	(\$125,000)	-100.00%
GRF	725512	Portage County Stormwater	\$ 0	\$ 0	\$ 150,000	\$ 150,000	N/A	\$ 150,000	\$ 0	0.00%
GRF	725903	Natural Resources General Obligation Bond Debt Service	\$ 24,277,003	\$ 23,891,936	\$ 27,074,325	\$ 3,182,390	13.32%	\$ 26,074,400	(\$999,925)	-3.69%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DNR Department of Natural Resources</b>										
GRF	727321	Division of Forestry	\$ 4,416,954	\$ 4,364,000	\$ 4,599,695	\$ 235,695	5.40%	\$ 4,755,587	\$ 155,892	3.39%
GRF	729321	Office of Information Technology	\$ 177,280	\$ 174,657	\$ 179,348	\$ 4,691	2.69%	\$ 185,309	\$ 5,961	3.32%
GRF	730321	Division of Parks and Recreation	\$ 30,107,754	\$ 29,995,867	\$ 30,121,118	\$ 125,251	0.42%	\$ 30,611,145	\$ 490,027	1.63%
GRF	736321	Division of Engineering	\$ 2,186,420	\$ 2,235,660	\$ 2,593,520	\$ 357,859	16.01%	\$ 2,531,172	(\$62,348)	-2.40%
GRF	737321	Division of Soil and Water Resources	\$ 4,834,123	\$ 4,763,457	\$ 3,113,664	(\$1,649,792)	-34.63%	\$ 1,219,754	(\$1,893,910)	-60.83%
GRF	738321	Division of Real Estate and Land Management	\$ 715,861	\$ 668,596	\$ 714,495	\$ 45,900	6.87%	\$ 742,448	\$ 27,953	3.91%
GRF	741321	Division of Natural Areas and Preserves	\$ 1,215,886	\$ 1,197,645	\$ 1,140,521	(\$57,124)	-4.77%	\$ 1,270,810	\$ 130,289	11.42%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 98,532,150</b>	<b>\$ 96,683,791</b>	<b>\$ 101,949,067</b>	<b>\$ 5,265,276</b>	<b>5.45%</b>	<b>\$ 97,946,634</b>	<b>(\$4,002,433)</b>	<b>-3.93%</b>
2270	725406	Parks Projects Personnel	\$ 194,710	\$ 235,336	\$ 663,220	\$ 427,884	181.82%	\$ 708,687	\$ 45,467	6.86%
4300	725671	Canal Lands	\$ 831,159	\$ 675,958	\$ 632,921	(\$43,038)	-6.37%	\$ 903,634	\$ 270,713	42.77%
4J20	725628	Injection Well Review	\$ 72,443	\$ 48,025	\$ 53,535	\$ 5,511	11.47%	\$ 132,605	\$ 79,070	147.70%
4M70	725686	Wildfire Suppression	\$ 45,167	\$ 54,435	\$ 40,485	(\$13,950)	-25.63%	\$ 100,000	\$ 59,515	147.01%
4S90	725622	NatureWorks Personnel	\$ 266,483	\$ 344,417	\$ 250,619	(\$93,799)	-27.23%	\$ 837,645	\$ 587,026	234.23%
4U60	725668	Scenic Rivers Protection	\$ 122,283	\$ 42,410	\$ 70,136	\$ 27,726	65.38%	\$ 100,000	\$ 29,864	42.58%
5090	725602	State Forest	\$ 6,987,149	\$ 7,953,306	\$ 7,575,849	(\$377,457)	-4.75%	\$ 7,041,822	(\$534,027)	-7.05%
5110	725646	Ohio Geological Mapping	\$ 1,178,481	\$ 1,899,776	\$ 2,829,593	\$ 929,817	48.94%	\$ 2,700,000	(\$129,593)	-4.58%
5120	725605	State Parks Operations	\$ 27,242,769	\$ 24,894,330	\$ 26,214,678	\$ 1,320,347	5.30%	\$ 32,289,583	\$ 6,074,905	23.17%
5140	725606	Lake Erie Shoreline	\$ 1,241,453	\$ 837,131	\$ 1,095,632	\$ 258,501	30.88%	\$ 1,583,272	\$ 487,640	44.51%
5160	725620	Water Management	\$ 2,511,705	\$ 2,559,292	\$ 2,657,771	\$ 98,479	3.85%	\$ 2,659,291	\$ 1,520	0.06%
5180	725643	Oil and Gas Regulation and Safety	\$ 10,766,389	\$ 11,865,351	\$ 13,272,614	\$ 1,407,263	11.86%	\$ 19,444,876	\$ 6,172,262	46.50%
5180	725677	Oil and Gas Well Plugging	\$ 565,958	\$ 1,376,248	\$ 1,137,335	(\$238,913)	-17.36%	\$ 3,000,000	\$ 1,862,665	163.77%
5210	725627	Off-Road Vehicle Trails	\$ 337,952	\$ 502,508	\$ 568,135	\$ 65,627	13.06%	\$ 144,139	(\$423,996)	-74.63%
5220	725656	Natural Areas and Preserves	\$ 365,349	\$ 573,841	\$ 168,479	(\$405,362)	-70.64%	\$ 546,973	\$ 378,494	224.65%
5260	725610	Strip Mining Administration Fee	\$ 2,960,071	\$ 2,608,575	\$ 2,422,064	(\$186,511)	-7.15%	\$ 3,122,056	\$ 699,992	28.90%
5270	725637	Surface Mining Administration	\$ 1,590,348	\$ 1,448,668	\$ 1,485,916	\$ 37,249	2.57%	\$ 1,739,880	\$ 253,964	17.09%
5290	725639	Unreclaimed Lands	\$ 1,221,650	\$ 1,005,242	\$ 1,161,991	\$ 156,748	15.59%	\$ 1,893,970	\$ 731,979	62.99%
5310	725648	Reclamation Forfeiture	\$ 30,198	\$ 79,720	\$ 335,133	\$ 255,414	320.39%	\$ 511,982	\$ 176,849	52.77%
5B30	725674	Mining Regulation	\$ 55,298	\$ 24,984	\$ 6,437	(\$18,547)	-74.23%	\$ 28,135	\$ 21,698	337.06%
5BV0	725658	Heidelberg Water Quality Lab	\$ 250,000	\$ 250,000	\$ 125,000	(\$125,000)	-50.00%	\$ 0	(\$125,000)	-100.00%
5BV0	725683	Soil and Water Districts	\$ 7,999,184	\$ 8,000,000	\$ 4,000,000	(\$4,000,000)	-50.00%	\$ 0	(\$4,000,000)	-100.00%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DNR</b>	<b>Department of Natural Resources</b>									
5CU0	725647	Mine Safety	\$ 265,971	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5ELO	725612	Wildlife Law Enforcement	\$ 350	\$ 7,223	\$ 10,664	\$ 3,442	47.65%	\$ 12,000	\$ 1,336	12.52%
5EM0	725613	Park Law Enforcement	\$ 7,817	\$ 511	\$ 214	(\$297)	-58.14%	\$ 34,000	\$ 33,786	15,795.28%
5EN0	725614	Watercraft Law Enforcement	\$ 0	\$ 1,476	\$ 2,581	\$ 1,105	74.83%	\$ 7,500	\$ 4,920	190.64%
5HK0	725625	Ohio Nature Preserves	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 1,000	\$ 1,000	N/A
5MF0	725635	Ohio Geology License Plate	\$ 0	\$ 0	\$ 2,400	\$ 2,400	N/A	\$ 2,520	\$ 120	5.00%
5MW0	725604	Natural Resources Special Purposes	\$ 2,563,713	\$ 11,314,655	\$ 9,090,494	(\$2,224,161)	-19.66%	\$ 4,010,000	(\$5,080,494)	-55.89%
5P20	725634	Wildlife Boater Angler Administration	\$ 1,998,294	\$ 2,331,456	\$ 1,176,075	(\$1,155,380)	-49.56%	\$ 3,000,000	\$ 1,823,925	155.09%
5PP0	725699	Healthy Lake Erie	\$ 0	\$ 1,651,552	\$ 0	(\$1,651,552)	-100.00%	\$ 0	\$ 0	N/A
5SA1	725609	Mentor Stormwater Project	\$ 0	\$ 0	\$ 350,000	\$ 350,000	N/A	\$ 0	(\$350,000)	-100.00%
6150	725661	Dam Safety	\$ 945,455	\$ 936,286	\$ 1,149,235	\$ 212,949	22.74%	\$ 1,155,691	\$ 6,456	0.56%
6970	725670	Submerged Lands	\$ 314,229	\$ 400,338	\$ 405,685	\$ 5,347	1.34%	\$ 869,145	\$ 463,460	114.24%
7015	740401	Division of Wildlife Conservation	\$ 51,719,304	\$ 53,435,837	\$ 55,711,674	\$ 2,275,837	4.26%	\$ 59,997,307	\$ 4,285,633	7.69%
7086	725414	Waterways Improvement	\$ 4,855,776	\$ 4,467,026	\$ 5,958,013	\$ 1,490,987	33.38%	\$ 6,193,671	\$ 235,658	3.96%
7086	725418	Buoy Placement	\$ 37,747	\$ 52,153	\$ 52,415	\$ 261	0.50%	\$ 60,000	\$ 7,585	14.47%
7086	725501	Waterway Safety Grants	\$ 62,647	\$ 62,647	\$ 107,701	\$ 45,054	71.92%	\$ 120,000	\$ 12,299	11.42%
7086	725506	Watercraft Marine Patrol	\$ 570,659	\$ 575,746	\$ 576,153	\$ 407	0.07%	\$ 576,153	\$ 0	0.00%
7086	725513	Watercraft Educational Grants	\$ 303,422	\$ 363,069	\$ 371,845	\$ 8,775	2.42%	\$ 400,000	\$ 28,155	7.57%
7086	739401	Division of Watercraft	\$ 23,285,270	\$ 17,629,397	\$ 18,612,253	\$ 982,856	5.58%	\$ 21,071,870	\$ 2,459,617	13.22%
8150	725636	Cooperative Management Projects	\$ 100,030	\$ 104,030	\$ 290,758	\$ 186,727	179.49%	\$ 456,000	\$ 165,242	56.83%
8160	725649	Wetlands Habitat	\$ 1,110,153	\$ 717,775	\$ 958,991	\$ 241,216	33.61%	\$ 966,885	\$ 7,894	0.82%
8170	725655	Wildlife Conservation Checkoff	\$ 1,521,292	\$ 1,180,083	\$ 1,582,617	\$ 402,534	34.11%	\$ 2,000,000	\$ 417,383	26.37%
8180	725629	Cooperative Fisheries Research	\$ 1,352,960	\$ 1,609,639	\$ 1,586,243	(\$23,396)	-1.45%	\$ 1,500,000	(\$86,243)	-5.44%
8190	725685	Ohio River Management	\$ 230,524	\$ 131,931	\$ 102,026	(\$29,904)	-22.67%	\$ 203,584	\$ 101,558	99.54%
81B0	725688	Wildlife Habitats	\$ 1,167,162	\$ 650,000	\$ 566,097	(\$83,903)	-12.91%	\$ 1,200,000	\$ 633,903	111.98%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 159,248,974</b>	<b>\$ 164,902,383</b>	<b>\$ 165,431,677</b>	<b>\$ 529,293</b>	<b>0.32%</b>	<b>\$ 183,325,876</b>	<b>\$ 17,894,199</b>	<b>10.82%</b>
1550	725601	Departmental Projects	\$ 2,981,854	\$ 2,069,414	\$ 1,711,027	(\$358,387)	-17.32%	\$ 1,805,807	\$ 94,780	5.54%
1570	725651	Central Support Indirect	\$ 4,581,789	\$ 4,741,182	\$ 5,119,513	\$ 378,331	7.98%	\$ 5,632,162	\$ 512,649	10.01%
2040	725687	Information Services	\$ 5,470,036	\$ 5,183,653	\$ 5,751,069	\$ 567,416	10.95%	\$ 5,791,238	\$ 40,169	0.70%
2050	725696	Human Resource Direct Service	\$ 2,248,166	\$ 2,295,814	\$ 2,477,296	\$ 181,482	7.90%	\$ 2,898,048	\$ 420,752	16.98%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				Adj. Approp. FY 2017	FY 2016 to FY 2017		
			FY 2014	FY 2015	FY 2016	\$ Change		% Change	\$ Change	% Change
<b>DNR Department of Natural Resources</b>										
2070	725690	Real Estate Services	\$ 28,356	\$ 16,165	\$0	(\$16,165)	-100.00%	\$ 34,834	\$ 34,834	N/A
2230	725665	Law Enforcement Administration	\$ 1,822,664	\$ 1,419,603	\$ 2,108,570	\$ 688,967	48.53%	\$ 2,664,717	\$ 556,147	26.38%
4X80	725662	Water Resources Council	\$ 60,314	\$ 20,749	\$ 11,689	(\$9,060)	-43.67%	\$ 138,005	\$ 126,316	1,080.67%
5100	725631	Maintenance - State-owned Residences	\$ 127,481	\$ 312,520	\$ 77,406	(\$235,114)	-75.23%	\$ 249,611	\$ 172,205	222.47%
6350	725664	Fountain Square Facilities Management	\$ 3,277,344	\$ 3,223,485	\$ 3,261,155	\$ 37,670	1.17%	\$ 3,535,929	\$ 274,774	8.43%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 20,598,004</b>	<b>\$ 19,282,584</b>	<b>\$ 20,517,724</b>	<b>\$ 1,235,140</b>	<b>6.41%</b>	<b>\$ 22,750,351</b>	<b>\$ 2,232,627</b>	<b>10.88%</b>
7061	725405	Clean Ohio Trail Operating	\$ 66,649	\$ 34,213	\$ 50,489	\$ 16,276	47.57%	\$ 301,796	\$ 251,307	497.75%
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 66,649</b>	<b>\$ 34,213</b>	<b>\$ 50,489</b>	<b>\$ 16,276</b>	<b>47.57%</b>	<b>\$ 301,796</b>	<b>\$ 251,307</b>	<b>497.75%</b>
4M80	725675	FOP Contract	\$ 577	\$ 5,997	\$ 18,938	\$ 12,941	215.79%	\$ 20,219	\$ 1,281	6.76%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 577</b>	<b>\$ 5,997</b>	<b>\$ 18,938</b>	<b>\$ 12,941</b>	<b>215.79%</b>	<b>\$ 20,219</b>	<b>\$ 1,281</b>	<b>6.76%</b>
R017	725659	Performance Cash Bond Refunds	\$ 360,868	\$ 739,916	\$ 279,255	(\$460,661)	-62.26%	\$ 528,993	\$ 249,738	89.43%
R043	725624	Forestry	\$ 1,737,857	\$ 1,765,245	\$ 2,057,123	\$ 291,877	16.53%	\$ 2,100,000	\$ 42,877	2.08%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 2,098,725</b>	<b>\$ 2,505,162</b>	<b>\$ 2,336,378</b>	<b>(\$168,784)</b>	<b>-6.74%</b>	<b>\$ 2,628,993</b>	<b>\$ 292,615</b>	<b>12.52%</b>
3320	725669	Federal Mine Safety Grant	\$ 202,061	\$ 332,290	\$ 264,005	(\$68,286)	-20.55%	\$ 265,000	\$ 995	0.38%
3B30	725640	Federal Forest Pass-Thru	\$ 310,778	\$ 279,273	\$ 308,693	\$ 29,420	10.53%	\$ 500,000	\$ 191,307	61.97%
3B40	725641	Federal Flood Pass-Thru	\$ 226,078	\$ 209,091	\$ 96,350	(\$112,741)	-53.92%	\$ 500,000	\$ 403,650	418.94%
3B50	725645	Federal Abandoned Mine Lands	\$ 9,874,521	\$ 12,173,912	\$ 13,616,380	\$ 1,442,467	11.85%	\$ 12,038,631	(\$1,577,749)	-11.59%
3B60	725653	Federal Land and Water Conservation Grants	\$ 244,771	\$ 454,800	\$ 571,493	\$ 116,692	25.66%	\$ 950,634	\$ 379,141	66.34%
3B70	725654	Reclamation - Regulatory	\$ 2,722,934	\$ 2,648,250	\$ 2,380,753	(\$267,497)	-10.10%	\$ 3,049,604	\$ 668,851	28.09%
3P10	725632	Geological Survey-Federal	\$ 253,030	\$ 197,529	\$ 157,330	(\$40,199)	-20.35%	\$ 160,000	\$ 2,670	1.70%
3P20	725642	Oil and Gas-Federal	\$ 67,401	\$ 160,649	\$ 101,574	(\$59,074)	-36.77%	\$ 234,509	\$ 132,935	130.87%
3P30	725650	Coastal Management - Federal	\$ 4,511,824	\$ 1,845,613	\$ 1,884,424	\$ 38,811	2.10%	\$ 1,746,000	(\$138,424)	-7.35%
3P40	725660	Federal - Soil and Water Resources	\$ 1,445,124	\$ 828,558	\$ 3,383,990	\$ 2,555,432	308.42%	\$ 1,225,650	(\$2,158,340)	-63.78%
3R50	725673	Acid Mine Drainage Abatement/Treatment	\$ 1,252,276	\$ 2,131,232	\$ 785,443	(\$1,345,790)	-63.15%	\$ 4,342,280	\$ 3,556,837	452.85%
3Z50	725657	Federal Recreation and Trails	\$ 836,752	\$ 1,337,623	\$ 1,305,829	(\$31,794)	-2.38%	\$ 1,600,000	\$ 294,171	22.53%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 21,947,550</b>	<b>\$ 22,598,821</b>	<b>\$ 24,856,264</b>	<b>\$ 2,257,443</b>	<b>9.99%</b>	<b>\$ 26,612,308</b>	<b>\$ 1,756,044</b>	<b>7.06%</b>
<b>Department of Natural Resources Total</b>			<b>\$ 302,492,630</b>	<b>\$ 306,012,950</b>	<b>\$ 315,160,535</b>	<b>\$ 9,147,585</b>	<b>2.99%</b>	<b>\$ 333,586,177</b>	<b>\$ 18,425,642</b>	<b>5.85%</b>



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>NUR Board of Nursing</b>										
4K90	884609	Operating Expenses	\$ 7,033,883	\$ 7,014,458	\$ 7,808,462	\$ 794,004	11.32%	\$ 8,028,848	\$ 220,386	2.82%
5AC0	884602	Nurse Education Grant Program	\$ 1,208,156	\$ 1,200,132	\$ 1,500,481	\$ 300,349	25.03%	\$ 1,523,506	\$ 23,025	1.53%
5P80	884601	Nursing Special Issues	\$ 5,500	\$ 500	\$ 3,500	\$ 3,000	600.00%	\$ 2,000	(\$1,500)	-42.86%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 8,247,539</b>	<b>\$ 8,215,090</b>	<b>\$ 9,312,443</b>	<b>\$ 1,097,353</b>	<b>13.36%</b>	<b>\$ 9,554,354</b>	<b>\$ 241,911</b>	<b>2.60%</b>
<b>Board of Nursing Total</b>			<b>\$ 8,247,539</b>	<b>\$ 8,215,090</b>	<b>\$ 9,312,443</b>	<b>\$ 1,097,353</b>	<b>13.36%</b>	<b>\$ 9,554,354</b>	<b>\$ 241,911</b>	<b>2.60%</b>
<b>PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board</b>										
4K90	890609	Operating Expenses	\$ 835,893	\$ 830,396	\$ 748,736	(\$81,660)	-9.83%	\$ 944,865	\$ 196,129	26.19%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 835,893</b>	<b>\$ 830,396</b>	<b>\$ 748,736</b>	<b>(\$81,660)</b>	<b>-9.83%</b>	<b>\$ 944,865</b>	<b>\$ 196,129</b>	<b>26.19%</b>
<b>Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total</b>			<b>\$ 835,893</b>	<b>\$ 830,396</b>	<b>\$ 748,736</b>	<b>(\$81,660)</b>	<b>-9.83%</b>	<b>\$ 944,865</b>	<b>\$ 196,129</b>	<b>26.19%</b>
<b>OLA Ohioana Library Association</b>										
GRF	355501	Library Subsidy	\$ 135,000	\$ 140,000	\$ 155,000	\$ 15,000	10.71%	\$ 160,000	\$ 5,000	3.23%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 135,000</b>	<b>\$ 140,000</b>	<b>\$ 155,000</b>	<b>\$ 15,000</b>	<b>10.71%</b>	<b>\$ 160,000</b>	<b>\$ 5,000</b>	<b>3.23%</b>
<b>Ohioana Library Association Total</b>			<b>\$ 135,000</b>	<b>\$ 140,000</b>	<b>\$ 155,000</b>	<b>\$ 15,000</b>	<b>10.71%</b>	<b>\$ 160,000</b>	<b>\$ 5,000</b>	<b>3.23%</b>
<b>OOD Opportunities for Ohioans with Disabilities Agency</b>										
GRF	415402	Independent Living	\$ 211,247	\$ 252,058	\$ 321,052	\$ 68,995	27.37%	\$ 252,000	(\$69,052)	-21.51%
GRF	415406	Assistive Technology	\$ 26,618	\$ 26,618	\$ 26,618	\$ 0	0.00%	\$ 26,618	\$ 0	0.00%
GRF	415431	Brain Injury	\$ 185,552	\$ 126,567	\$ 126,567	\$ 0	0.00%	\$ 126,567	\$ 0	0.00%
GRF	415506	Services for Individuals with Disabilities	\$ 15,252,009	\$ 15,274,023	\$ 15,817,603	\$ 543,580	3.56%	\$ 15,817,709	\$ 106	0.00%
GRF	415508	Services for the Deaf	\$ 26,455	\$ 25,644	\$ 31,902	\$ 6,258	24.40%	\$ 28,000	(\$3,902)	-12.23%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 15,701,880</b>	<b>\$ 15,704,910</b>	<b>\$ 16,323,742</b>	<b>\$ 618,832</b>	<b>3.94%</b>	<b>\$ 16,250,894</b>	<b>(\$72,848)</b>	<b>-0.45%</b>
4670	415609	Business Enterprise Operating Expenses	\$ 1,185,643	\$ 1,186,848	\$ 1,445,318	\$ 258,470	21.78%	\$ 1,259,727	(\$185,591)	-12.84%
4680	415618	Partnership Funding	\$ 9,060,629	\$ 10,705,190	\$ 8,464,669	(\$2,240,521)	-20.93%	\$ 12,400,000	\$ 3,935,331	46.49%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>OOD Opportunities for Ohioans with Disabilities Agency</b>										
4L10	415619	Services for Vocational Rehabilitation	\$ 881,928	\$ 3,429,082	\$ 3,058,801	(\$370,281)	-10.80%	\$ 3,099,971	\$ 41,170	1.35%
4W50	415606	Program Management	\$ 11,390,654	\$ 11,921,176	\$ 11,282,666	(\$638,510)	-5.36%	\$ 12,986,502	\$ 1,703,836	15.10%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 22,518,854</b>	<b>\$ 27,242,297</b>	<b>\$ 24,251,454</b>	<b>(\$2,990,842)</b>	<b>-10.98%</b>	<b>\$ 29,746,200</b>	<b>\$ 5,494,746</b>	<b>22.66%</b>
3170	415620	Disability Determination	\$ 74,544,273	\$ 78,555,067	\$ 79,627,395	\$ 1,072,328	1.37%	\$ 82,932,645	\$ 3,305,251	4.15%
3790	415616	Federal-Vocational Rehabilitation	\$ 115,487,034	\$ 100,722,726	\$ 101,573,707	\$ 850,982	0.84%	\$ 125,363,819	\$ 23,790,112	23.42%
3GH0	415602	Personal Care Assistance	\$ 1,958,289	\$ 2,657,208	\$ 2,800,083	\$ 142,876	5.38%	\$ 2,759,527	(\$40,556)	-1.45%
3GH0	415604	Community Centers for the Deaf	\$ 586,009	\$ 718,590	\$ 721,209	\$ 2,618	0.36%	\$ 772,000	\$ 50,791	7.04%
3GH0	415613	Federal Independent Living	\$ 492,552	\$ 630,039	\$ 662,325	\$ 32,286	5.12%	\$ 638,431	(\$23,894)	-3.61%
3L10	415601	Social Security Personal Care Assistance	\$ 628,684	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3L10	415605	Social Security Community Centers for the Deaf	\$ 230,491	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3L10	415608	Social Security Vocational Rehabilitation	\$ 6,911,518	\$ 6,069,786	\$ 6,434,649	\$ 364,863	6.01%	\$ 10,000,000	\$ 3,565,351	55.41%
3L40	415612	Federal Independent Living Centers or Services	\$ 193,189	\$0	\$0	\$0	N/A	\$0	\$0	N/A
3L40	415615	Federal-Supported Employment	\$ 840,416	\$ 865,678	\$ 877,611	\$ 11,933	1.38%	\$ 1,000,000	\$ 122,389	13.95%
3L40	415617	Disability Services Programs	\$ 1,653,278	\$ 1,339,852	\$ 1,536,259	\$ 196,408	14.66%	\$ 1,540,263	\$ 4,004	0.26%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 203,525,734</b>	<b>\$ 191,558,945</b>	<b>\$ 194,233,238</b>	<b>\$ 2,674,293</b>	<b>1.40%</b>	<b>\$ 225,006,685</b>	<b>\$ 30,773,447</b>	<b>15.84%</b>
<b>Opportunities for Ohioans with Disabilities Agency Total</b>			<b>\$ 241,746,468</b>	<b>\$ 234,506,151</b>	<b>\$ 234,808,434</b>	<b>\$ 302,283</b>	<b>0.13%</b>	<b>\$ 271,003,779</b>	<b>\$ 36,195,345</b>	<b>15.41%</b>
<b>ODB Ohio Optical Dispensers Board</b>										
4K90	894609	Program Support	\$ 351,973	\$ 351,397	\$ 364,184	\$ 12,787	3.64%	\$ 396,181	\$ 31,997	8.79%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 351,973</b>	<b>\$ 351,397</b>	<b>\$ 364,184</b>	<b>\$ 12,787</b>	<b>3.64%</b>	<b>\$ 396,181</b>	<b>\$ 31,997</b>	<b>8.79%</b>
<b>Ohio Optical Dispensers Board Total</b>			<b>\$ 351,973</b>	<b>\$ 351,397</b>	<b>\$ 364,184</b>	<b>\$ 12,787</b>	<b>3.64%</b>	<b>\$ 396,181</b>	<b>\$ 31,997</b>	<b>8.79%</b>
<b>OPT State Board of Optometry</b>										
4K90	885609	Program Support	\$ 337,553	\$ 319,125	\$ 322,052	\$ 2,927	0.92%	\$ 347,278	\$ 25,226	7.83%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 337,553</b>	<b>\$ 319,125</b>	<b>\$ 322,052</b>	<b>\$ 2,927</b>	<b>0.92%</b>	<b>\$ 347,278</b>	<b>\$ 25,226</b>	<b>7.83%</b>
<b>State Board of Optometry Total</b>			<b>\$ 337,553</b>	<b>\$ 319,125</b>	<b>\$ 322,052</b>	<b>\$ 2,927</b>	<b>0.92%</b>	<b>\$ 347,278</b>	<b>\$ 25,226</b>	<b>7.83%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>OPP State Board of Orthotics, Prosthetics, and Pedorthics</b>										
4K90	973609	Operating Expenses	\$ 146,284	\$ 161,084	\$ 163,809	\$ 2,725	1.69%	\$ 199,182	\$ 35,373	21.59%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 146,284</b>	<b>\$ 161,084</b>	<b>\$ 163,809</b>	<b>\$ 2,725</b>	<b>1.69%</b>	<b>\$ 199,182</b>	<b>\$ 35,373</b>	<b>21.59%</b>
<b>State Board of Orthotics, Prosthetics, and Pedorthics Total</b>			<b>\$ 146,284</b>	<b>\$ 161,084</b>	<b>\$ 163,809</b>	<b>\$ 2,725</b>	<b>1.69%</b>	<b>\$ 199,182</b>	<b>\$ 35,373</b>	<b>21.59%</b>
<b>UST Petroleum Underground Storage Tank Release Compensation Board</b>										
6910	810632	Petroleum Underground Storage Tank Release Compensation Board - Operating	\$ 1,111,365	\$ 1,115,317	\$ 1,093,047	(\$22,270)	-2.00%	\$ 1,305,425	\$ 212,378	19.43%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 1,111,365</b>	<b>\$ 1,115,317</b>	<b>\$ 1,093,047</b>	<b>(\$22,270)</b>	<b>-2.00%</b>	<b>\$ 1,305,425</b>	<b>\$ 212,378</b>	<b>19.43%</b>
<b>Petroleum Underground Storage Tank Release Compensation Board Total</b>			<b>\$ 1,111,365</b>	<b>\$ 1,115,317</b>	<b>\$ 1,093,047</b>	<b>(\$22,270)</b>	<b>-2.00%</b>	<b>\$ 1,305,425</b>	<b>\$ 212,378</b>	<b>19.43%</b>
<b>PRX State Board of Pharmacy</b>										
4A50	887605	Drug Law Enforcement	\$ 86,680	\$ 4,694	\$ 17,644	\$ 12,950	275.87%	\$ 150,000	\$ 132,356	750.13%
4K90	887609	Operating Expenses	\$ 6,076,276	\$ 6,500,474	\$ 6,242,951	(\$257,523)	-3.96%	\$ 7,711,078	\$ 1,468,127	23.52%
5SG0	887612	Drug Database	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 200,000	\$ 200,000	N/A
5SY0	887613	Medical Marijuana Control Program - PRX	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 882,400	\$ 882,400	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 6,162,957</b>	<b>\$ 6,505,168</b>	<b>\$ 6,260,596</b>	<b>(\$244,573)</b>	<b>-3.76%</b>	<b>\$ 8,943,478</b>	<b>\$ 2,682,882</b>	<b>42.85%</b>
3BC0	887604	Dangerous Drugs Database	\$ 146,476	\$ 41,891	\$ 0	(\$41,891)	-100.00%	\$ 0	\$ 0	N/A
3CT0	887606	2008 Developing/Enhancing PMP	\$ 113,102	\$ 158,554	\$ 138,486	(\$20,068)	-12.66%	\$ 15,000	(\$123,486)	-89.17%
3DV0	887607	Enhancing Ohio's PMP	\$ 0	\$ 85,001	\$ 241,991	\$ 156,990	184.69%	\$ 0	(\$241,991)	-100.00%
3EB0	887608	OARRS Improvements	\$ 0	\$ 0	\$ 11,147	\$ 11,147	N/A	\$ 74,516	\$ 63,369	568.46%
3EY0	887603	Administration of PMIX Hub	\$ 10,253	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 269,830</b>	<b>\$ 285,446</b>	<b>\$ 391,624</b>	<b>\$ 106,178</b>	<b>37.20%</b>	<b>\$ 89,516</b>	<b>(\$302,108)</b>	<b>-77.14%</b>
<b>State Board of Pharmacy Total</b>			<b>\$ 6,432,787</b>	<b>\$ 6,790,615</b>	<b>\$ 6,652,220</b>	<b>(\$138,395)</b>	<b>-2.04%</b>	<b>\$ 9,032,994</b>	<b>\$ 2,380,774</b>	<b>35.79%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>PSY State Board of Psychology</b>										
4K90	882609	Operating Expenses	\$ 524,257	\$ 550,759	\$ 549,381	(\$1,378)	-0.25%	\$ 624,880	\$ 75,499	13.74%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 524,257</b>	<b>\$ 550,759</b>	<b>\$ 549,381</b>	<b>(\$1,378)</b>	<b>-0.25%</b>	<b>\$ 624,880</b>	<b>\$ 75,499</b>	<b>13.74%</b>
<b>State Board of Psychology Total</b>			<b>\$ 524,257</b>	<b>\$ 550,759</b>	<b>\$ 549,381</b>	<b>(\$1,378)</b>	<b>-0.25%</b>	<b>\$ 624,880</b>	<b>\$ 75,499</b>	<b>13.74%</b>
<b>PUB Ohio Public Defender Commission</b>										
GRF	019401	State Legal Defense Services	\$ 3,025,527	\$ 3,029,469	\$ 3,267,564	\$ 238,095	7.86%	\$ 3,385,087	\$ 117,523	3.60%
GRF	019403	Multi-County: State Share	\$ 1,410,287	\$ 1,451,668	\$ 1,841,726	\$ 390,059	26.87%	\$ 1,977,325	\$ 135,599	7.36%
GRF	019404	Trumbull County - State Share	\$ 406,370	\$ 416,148	\$ 517,171	\$ 101,023	24.28%	\$ 552,337	\$ 35,166	6.80%
GRF	019405	Training Account	\$ 51,175	\$ 46,000	\$ 43,550	(\$2,450)	-5.33%	\$ 50,000	\$ 6,450	14.81%
GRF	019501	County Reimbursement	\$ 9,505,557	\$ 9,601,060	\$ 21,813,038	\$ 12,211,978	127.19%	\$ 22,628,268	\$ 815,230	3.74%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 14,398,916</b>	<b>\$ 14,544,345</b>	<b>\$ 27,483,049</b>	<b>\$ 12,938,704</b>	<b>88.96%</b>	<b>\$ 28,593,017</b>	<b>\$ 1,109,968</b>	<b>4.04%</b>
1010	019607	Juvenile Legal Assistance	\$ 186,403	\$ 192,927	\$ 217,355	\$ 24,428	12.66%	\$ 200,000	(\$17,355)	-7.98%
4060	019603	Training and Publications	\$ 4,475	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4070	019604	County Representation	\$ 347,476	\$ 330,439	\$ 326,981	(\$3,459)	-1.05%	\$ 353,777	\$ 26,796	8.20%
4080	019605	Client Payments	\$ 701,409	\$ 693,746	\$ 968,100	\$ 274,354	39.55%	\$ 887,413	(\$80,687)	-8.33%
4C70	019601	Multi-County: County Share	\$ 2,133,860	\$ 2,177,520	\$ 2,045,903	(\$131,617)	-6.04%	\$ 2,389,985	\$ 344,082	16.82%
4N90	019613	Gifts and Grants	\$ 27,633	\$ 46,973	\$ 15,519	(\$31,454)	-66.96%	\$ 50,250	\$ 34,731	223.79%
4X70	019610	Trumbull County - County Share	\$ 619,891	\$ 622,814	\$ 573,840	(\$48,974)	-7.86%	\$ 664,809	\$ 90,969	15.85%
5740	019606	Civil Legal Aid	\$ 13,828,837	\$ 13,242,434	\$ 15,123,770	\$ 1,881,335	14.21%	\$ 17,250,000	\$ 2,126,230	14.06%
5CX0	019617	Civil Case Filing Fee	\$ 461,240	\$ 487,134	\$ 343,678	(\$143,456)	-29.45%	\$ 453,580	\$ 109,902	31.98%
5DY0	019618	Indigent Defense Support - County Share	\$ 39,709,776	\$ 41,191,285	\$ 36,501,225	(\$4,690,060)	-11.39%	\$ 39,409,939	\$ 2,908,714	7.97%
5DY0	019619	Indigent Defense Support - State Office	\$ 4,965,916	\$ 5,075,210	\$ 5,003,934	(\$71,276)	-1.40%	\$ 5,850,000	\$ 846,066	16.91%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 62,986,916</b>	<b>\$ 64,060,484</b>	<b>\$ 61,120,304</b>	<b>(\$2,940,180)</b>	<b>-4.59%</b>	<b>\$ 67,509,753</b>	<b>\$ 6,389,449</b>	<b>10.45%</b>
3FX0	019621	Wrongful Conviction Program	\$ 126,284	\$ 92,326	\$ 0	(\$92,326)	-100.00%	\$ 0	\$ 0	N/A
3GJ0	019622	Byrne Memorial Grant	\$ 0	\$ 20,204	\$ 30,349	\$ 10,145	50.21%	\$ 39,958	\$ 9,609	31.66%
3S80	019608	Federal Representation	\$ 190,520	\$ 193,450	\$ 44,202	(\$149,249)	-77.15%	\$ 202,942	\$ 158,740	359.13%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 316,804</b>	<b>\$ 305,980</b>	<b>\$ 74,551</b>	<b>(\$231,429)</b>	<b>-75.64%</b>	<b>\$ 242,900</b>	<b>\$ 168,349</b>	<b>225.82%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>PUB Ohio Public Defender Commission</b>										
<b>Ohio Public Defender Commission Total</b>			<b>\$ 77,702,635</b>	<b>\$ 78,910,809</b>	<b>\$ 88,677,904</b>	<b>\$ 9,767,095</b>	<b>12.38%</b>	<b>\$ 96,345,670</b>	<b>\$ 7,667,766</b>	<b>8.65%</b>
<b>DPS Department of Public Safety</b>										
GRF	763403	EMA Operating	\$0	\$0	\$ 4,183,148	\$ 4,183,148	N/A	\$ 4,613,987	\$ 430,839	10.30%
GRF	767420	Investigative Unit - Operating	\$ 9,752,977	\$ 10,850,724	\$ 11,387,872	\$ 537,148	4.95%	\$ 11,955,989	\$ 568,117	4.99%
GRF	768425	Justice Program Services	\$0	\$0	\$ 768,282	\$ 768,282	N/A	\$ 818,570	\$ 50,288	6.55%
GRF	769406	Homeland Security - Operating	\$0	\$0	\$ 1,933,801	\$ 1,933,801	N/A	\$ 2,089,997	\$ 156,196	8.08%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 9,752,977</b>	<b>\$ 10,850,724</b>	<b>\$ 18,273,102</b>	<b>\$ 7,422,378</b>	<b>68.40%</b>	<b>\$ 19,478,543</b>	<b>\$ 1,205,441</b>	<b>6.60%</b>
8310	769610	Investigative Unit Federal Reimbursement	\$ 1,144,244	\$ 1,011,970	\$0	(\$1,011,970)	-100.00%	\$0	\$0	N/A
8310	769631	Homeland Security - Federal	\$ 767,936	\$ 710,688	\$ 181,161	(\$529,526)	-74.51%	\$0	(\$181,161)	-100.00%
<b>Sub-Total Highway Safety Fund Group</b>			<b>\$ 1,912,180</b>	<b>\$ 1,722,658</b>	<b>\$ 181,161</b>	<b>(\$1,541,497)</b>	<b>-89.48%</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
4P60	768601	Justice Program Services	\$ 800,947	\$ 866,238	\$ 20,028	(\$846,210)	-97.69%	\$ 150,000	\$ 129,972	648.95%
4V30	763662	STORMS/NOAA Maintenance	\$ 4,407,681	\$ 4,970,205	\$ 905,712	(\$4,064,493)	-81.78%	\$ 467,063	(\$438,649)	-48.43%
5330	763601	State Disaster Relief	\$ 4,428,927	\$ 7,252,623	\$ 4,548,063	(\$2,704,561)	-37.29%	\$ 1,288,310	(\$3,259,753)	-71.67%
5BK0	768687	Criminal Justice Services - Operating	\$ 400,000	\$ 400,000	\$ 397,941	(\$2,059)	-0.51%	\$ 400,000	\$ 2,059	0.52%
5BK0	768689	Family Violence Shelter Programs	\$ 1,514,161	\$ 1,108,158	\$ 1,967,406	\$ 859,248	77.54%	\$ 1,550,000	(\$417,406)	-21.22%
5CM0	767691	Equitable Share Account	\$ 10,709	\$ 9,871	\$0	(\$9,871)	-100.00%	\$0	\$0	N/A
5DS0	769630	Homeland Security	\$ 1,382,122	\$ 1,392,768	\$0	(\$1,392,768)	-100.00%	\$0	\$0	N/A
5ET0	768625	Drug Law Enforcement	\$ 5,538,806	\$ 3,344,408	\$ 5,658,588	\$ 2,314,180	69.20%	\$ 6,000,000	\$ 341,412	6.03%
5FL0	769634	Investigations	\$ 477,194	\$ 395,743	\$ 251,386	(\$144,357)	-36.48%	\$0	(\$251,386)	-100.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 259,231	\$ 1,130,623	\$ 861,274	(\$269,349)	-23.82%	\$ 850,946	(\$10,328)	-1.20%
5ML0	769635	Infrastructure Protection	\$0	\$0	\$ 20,458	\$ 20,458	N/A	\$ 100,000	\$ 79,542	388.80%
5RH0	767697	OIU Special Projects	\$0	\$0	\$ 97,187	\$ 97,187	N/A	\$ 460,000	\$ 362,813	373.31%
5RS0	768621	Community Police Relations	\$0	\$0	\$ 193,551	\$ 193,551	N/A	\$ 3,000,000	\$ 2,806,449	1,449.98%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$0	\$0	\$0	\$0	N/A	\$ 20,000	\$ 20,000	N/A
6220	767615	Investigative, Contraband, and Forfeiture	\$ 84,383	\$ 799,512	\$ 661,191	(\$138,321)	-17.30%	\$ 325,000	(\$336,191)	-50.85%
6570	763652	Utility Radiological Safety	\$ 1,108,486	\$ 1,004,269	\$ 1,089,663	\$ 85,394	8.50%	\$ 1,235,241	\$ 145,578	13.36%
6810	763653	SARA Title III HAZMAT Planning	\$ 86,582	\$ 137,719	\$ 176,809	\$ 39,089	28.38%	\$ 268,677	\$ 91,868	51.96%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DPS Department of Public Safety</b>										
8500	767628	Investigative Unit Salvage	\$ 33,313	\$ 59,387	\$ 92,663	\$ 33,276	56.03%	\$ 92,700	\$ 37	0.04%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 20,532,543</b>	<b>\$ 22,871,525</b>	<b>\$ 16,941,919</b>	<b>(\$5,929,606)</b>	<b>-25.93%</b>	<b>\$ 16,207,937</b>	<b>(\$733,982)</b>	<b>-4.33%</b>
3290	763645	Federal Mitigation Program	\$ 3,906,593	\$ 4,374,234	\$ 4,336,735	(\$37,499)	-0.86%	\$ 10,413,642	\$ 6,076,907	140.13%
3370	763609	Federal Disaster Relief	\$ 9,465,133	\$ 3,717,785	\$ 6,460,174	\$ 2,742,389	73.76%	\$ 27,707,636	\$ 21,247,462	328.90%
3390	763647	Emergency Management Assistance and Training	\$ 40,299,673	\$ 26,079,120	\$ 19,079,905	(\$6,999,215)	-26.84%	\$ 68,684,765	\$ 49,604,860	259.98%
3CE0	768611	Justice Assistance Grants - FFY09	\$ 345,734	\$ 344,727	\$ 1	(\$344,727)	-100.00%	\$ 0	(\$1)	-100.00%
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 1,928,660	\$ 2,944	\$ 0	(\$2,944)	-100.00%	\$ 0	\$ 0	-100.00%
3EU0	768614	Justice Assistance Grants - FFY10	\$ 807,372	\$ 143,488	\$ 8,177	(\$135,310)	-94.30%	\$ 25,000	\$ 16,823	205.72%
3FK0	768615	Justice Assistance Grants - FFY11	\$ 321,644	\$ 638,205	\$ 53,966	(\$584,239)	-91.54%	\$ 100,000	\$ 46,034	85.30%
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 0	\$ 825	\$ 0	(\$825)	-100.00%	\$ 55,000	\$ 55,000	N/A
3FY0	768616	Justice Assistance Grant - FFY12	\$ 4,094,381	\$ 657,567	\$ 345,688	(\$311,880)	-47.43%	\$ 300,000	(\$45,688)	-13.22%
3FZ0	768617	Justice Assistance Grant - FFY13	\$ 1,263,956	\$ 3,933,905	\$ 761,314	(\$3,172,591)	-80.65%	\$ 650,000	(\$111,314)	-14.62%
3GA0	768618	Justice Assistance Grant - FFY14	\$ 0	\$ 1,301,328	\$ 3,724,565	\$ 2,423,237	186.21%	\$ 2,000,000	(\$1,724,565)	-46.30%
3GL0	768619	Justice Assistance Grants	\$ 0	\$ 0	\$ 1,231,555	\$ 1,231,555	N/A	\$ 10,500,000	\$ 9,268,445	752.58%
3GT0	767691	Equitable Share Account	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 300,000	\$ 300,000	N/A
3GU0	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	\$ 0	\$ 0	\$ 942,419	\$ 942,419	N/A	\$ 1,400,000	\$ 457,581	48.55%
3GU0	769631	Homeland Security Disaster Grants	\$ 0	\$ 0	\$ 750,042	\$ 750,042	N/A	\$ 1,400,000	\$ 649,958	86.66%
3L50	768604	Justice Program	\$ 8,618,252	\$ 8,301,438	\$ 9,299,842	\$ 998,404	12.03%	\$ 10,500,000	\$ 1,200,158	12.91%
3N50	763644	U.S. Department of Energy Agreement	\$ 15,180	\$ 11,197	\$ 897	(\$10,299)	-91.99%	\$ 31,672	\$ 30,775	3,430.64%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 71,066,580</b>	<b>\$ 49,506,763</b>	<b>\$ 46,995,280</b>	<b>(\$2,511,483)</b>	<b>-5.07%</b>	<b>\$ 134,067,715</b>	<b>\$ 87,072,435</b>	<b>185.28%</b>
<b>Department of Public Safety Total</b>			<b>\$ 103,264,281</b>	<b>\$ 84,951,670</b>	<b>\$ 82,391,463</b>	<b>(\$2,560,207)</b>	<b>-3.01%</b>	<b>\$ 169,754,195</b>	<b>\$ 87,362,732</b>	<b>106.03%</b>
<b>PUC Public Utilities Commission of Ohio</b>										
4A30	870614	Grade Crossing Protection Devices-State	\$ 1,022,224	\$ 1,123,082	\$ 645,408	(\$477,674)	-42.53%	\$ 1,347,357	\$ 701,949	108.76%
4L80	870617	Pipeline Safety-State	\$ 331,952	\$ 331,254	\$ 311,197	(\$20,057)	-6.05%	\$ 331,992	\$ 20,795	6.68%
5610	870606	Power Siting Board	\$ 568,498	\$ 438,465	\$ 501,566	\$ 63,101	14.39%	\$ 581,618	\$ 80,052	15.96%
5BP0	870623	Wireless 9-1-1 Administration	\$ 12,211,095	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5F60	870622	Utility and Railroad Regulation	\$ 28,488,384	\$ 27,219,186	\$ 28,389,796	\$ 1,170,610	4.30%	\$ 33,326,624	\$ 4,936,828	17.39%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>PUC Public Utilities Commission of Ohio</b>										
5F60	870624	NARUC/NRRI Subsidy	\$ 85,000	\$ 85,000	\$ 5,000	(\$80,000)	-94.12%	\$ 85,000	\$ 80,000	1,600.00%
5LTO	870640	Intrastate Registration	\$ 150,503	\$ 166,798	\$ 156,924	(\$9,875)	-5.92%	\$ 194,259	\$ 37,335	23.79%
5LTO	870641	Unified Carrier Registration	\$ 320,788	\$ 367,921	\$ 355,433	(\$12,488)	-3.39%	\$ 449,132	\$ 93,699	26.36%
5LTO	870642	Hazardous Materials Registration	\$ 648,035	\$ 646,483	\$ 573,755	(\$72,728)	-11.25%	\$ 775,629	\$ 201,874	35.18%
5LTO	870643	Non-hazardous Materials Civil Forfeiture	\$ 224,099	\$ 250,218	\$ 239,251	(\$10,966)	-4.38%	\$ 291,423	\$ 52,172	21.81%
5LTO	870644	Hazardous Materials Civil Forfeiture	\$ 883,908	\$ 946,324	\$ 412,116	(\$534,208)	-56.45%	\$ 898,800	\$ 486,684	118.09%
5LTO	870645	Motor Carrier Enforcement	\$ 3,453,431	\$ 3,587,819	\$ 3,972,048	\$ 384,230	10.71%	\$ 5,444,202	\$ 1,472,154	37.06%
5Q50	870626	Telecommunications Relay Service	\$ 3,748,544	\$ 3,422,714	\$ 2,996,639	(\$426,075)	-12.45%	\$ 5,000,000	\$ 2,003,361	66.85%
5QR0	870646	Underground Facilities Protect	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 550,000	\$ 550,000	N/A
5QS0	870647	Underground Facilities Admin	\$ 0	\$ 0	\$ 3,801	\$ 3,801	N/A	\$ 495,000	\$ 491,199	12,922.89%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 52,136,460</b>	<b>\$ 38,585,263</b>	<b>\$ 38,562,933</b>	<b>(\$22,330)</b>	<b>-0.06%</b>	<b>\$ 49,771,036</b>	<b>\$ 11,208,103</b>	<b>29.06%</b>
3330	870601	Gas Pipeline Safety	\$ 593,942	\$ 579,586	\$ 597,959	\$ 18,373	3.17%	\$ 597,959	\$ 0	0.00%
3500	870608	Motor Carrier Safety	\$ 7,147,921	\$ 4,554,422	\$ 7,509,314	\$ 2,954,892	64.88%	\$ 7,351,660	(\$157,654)	-2.10%
3EAO	870630	Energy Assurance Planning	\$ 17,099	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3ED0	870631	State Regulators Assistance	\$ 121,128	\$ 34,273	\$ 0	(\$34,273)	-100.00%	\$ 0	\$ 0	N/A
3V30	870604	Commercial Vehicle Information Systems/Networks	\$ 185,330	\$ 30,417	\$ 27,292	(\$3,125)	-10.27%	\$ 100,000	\$ 72,708	266.41%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 8,065,420</b>	<b>\$ 5,198,698</b>	<b>\$ 8,134,565</b>	<b>\$ 2,935,867</b>	<b>56.47%</b>	<b>\$ 8,049,619</b>	<b>(\$84,946)</b>	<b>-1.04%</b>
<b>Public Utilities Commission of Ohio Total</b>			<b>\$ 60,201,880</b>	<b>\$ 43,783,961</b>	<b>\$ 46,697,497</b>	<b>\$ 2,913,537</b>	<b>6.65%</b>	<b>\$ 57,820,655</b>	<b>\$ 11,123,158</b>	<b>23.82%</b>
<b>PWC Public Works Commission</b>										
GRF	150904	Conservation General Obligation Bond Debt Service	\$ 26,601,435	\$ 33,331,400	\$ 30,618,334	(\$2,713,065)	-8.14%	\$ 37,725,700	\$ 7,107,366	23.21%
GRF	150907	Infrastructure Improvement General Obligation Bond Debt Service	\$ 210,643,669	\$ 210,900,288	\$ 218,564,731	\$ 7,664,443	3.63%	\$ 231,303,200	\$ 12,738,469	5.83%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 237,245,104</b>	<b>\$ 244,231,688</b>	<b>\$ 249,183,065</b>	<b>\$ 4,951,377</b>	<b>2.03%</b>	<b>\$ 269,028,900</b>	<b>\$ 19,845,835</b>	<b>7.96%</b>
7056	150403	Clean Ohio Conservation Operating	\$ 245,720	\$ 241,632	\$ 233,138	(\$8,494)	-3.52%	\$ 296,051	\$ 62,913	26.99%
<b>Sub-Total Capital Projects Fund Group</b>			<b>\$ 245,720</b>	<b>\$ 241,632</b>	<b>\$ 233,138</b>	<b>(\$8,494)</b>	<b>-3.52%</b>	<b>\$ 296,051</b>	<b>\$ 62,913</b>	<b>26.99%</b>
<b>Public Works Commission Total</b>			<b>\$ 237,490,824</b>	<b>\$ 244,473,320</b>	<b>\$ 249,416,203</b>	<b>\$ 4,942,884</b>	<b>2.02%</b>	<b>\$ 269,324,951</b>	<b>\$ 19,908,748</b>	<b>7.98%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>RAC Ohio State Racing Commission</b>										
5620	875601	Thoroughbred Development	\$ 640,449	\$ 1,384,654	\$ 1,371,272	(\$13,382)	-0.97%	\$ 1,400,000	\$ 28,728	2.09%
5630	875602	Standardbred Development	\$ 1,106,298	\$ 1,425,746	\$ 1,189,122	(\$236,624)	-16.60%	\$ 1,300,000	\$ 110,878	9.32%
5650	875604	Racing Commission Operating	\$ 2,747,820	\$ 2,954,291	\$ 3,206,384	\$ 252,093	8.53%	\$ 3,371,528	\$ 165,144	5.15%
5JK0	875610	Horse Racing Development-Casino	\$ 7,710,970	\$ 8,517,066	\$ 8,458,040	(\$59,026)	-0.69%	\$ 8,512,095	\$ 54,055	0.64%
5NL0	875611	Revenue Redistribution	\$ 1,955,800	\$ 5,631,317	\$ 7,098,379	\$ 1,467,062	26.05%	\$ 17,000,000	\$ 9,901,621	139.49%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 14,161,337</b>	<b>\$ 19,913,074</b>	<b>\$ 21,323,198</b>	<b>\$ 1,410,124</b>	<b>7.08%</b>	<b>\$ 31,583,623</b>	<b>\$ 10,260,425</b>	<b>48.12%</b>
5C40	875607	Simulcast Horse Racing Purse	\$ 7,702,922	\$ 6,734,990	\$ 7,356,183	\$ 621,193	9.22%	\$ 12,000,000	\$ 4,643,817	63.13%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 7,702,922</b>	<b>\$ 6,734,990</b>	<b>\$ 7,356,183</b>	<b>\$ 621,193</b>	<b>9.22%</b>	<b>\$ 12,000,000</b>	<b>\$ 4,643,817</b>	<b>63.13%</b>
R021	875605	Bond Reimbursements	\$ 83,300	\$ 74,500	\$ 83,400	\$ 8,900	11.95%	\$ 100,000	\$ 16,600	19.90%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 83,300</b>	<b>\$ 74,500</b>	<b>\$ 83,400</b>	<b>\$ 8,900</b>	<b>11.95%</b>	<b>\$ 100,000</b>	<b>\$ 16,600</b>	<b>19.90%</b>
<b>Ohio State Racing Commission Total</b>			<b>\$ 21,947,559</b>	<b>\$ 26,722,563</b>	<b>\$ 28,762,781</b>	<b>\$ 2,040,217</b>	<b>7.63%</b>	<b>\$ 43,683,623</b>	<b>\$ 14,920,842</b>	<b>51.88%</b>
<b>DRC Department of Rehabilitation and Correction</b>										
GRF	501321	Institutional Operations	\$ 908,780,502	\$ 905,768,990	\$ 955,752,477	\$ 49,983,488	5.52%	\$ 1,017,382,287	\$ 61,629,810	6.45%
GRF	501403	Prisoner Compensation	\$ 6,139,224	\$ 6,000,000	\$ 0	(\$6,000,000)	-100.00%	\$ 0	\$ 0	N/A
GRF	501405	Halfway House	\$ 44,555,206	\$ 55,021,555	\$ 58,452,887	\$ 3,431,332	6.24%	\$ 68,270,618	\$ 9,817,731	16.80%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 103,002,395	\$ 96,327,402	\$ 76,247,610	(\$20,079,793)	-20.85%	\$ 79,702,800	\$ 3,455,190	4.53%
GRF	501407	Community Nonresidential Programs	\$ 31,880,263	\$ 38,247,581	\$ 46,823,504	\$ 8,575,923	22.42%	\$ 41,529,968	(\$5,293,536)	-11.31%
GRF	501408	Community Misdemeanor Programs	\$ 12,759,596	\$ 12,856,553	\$ 14,304,781	\$ 1,448,229	11.26%	\$ 14,356,800	\$ 52,019	0.36%
GRF	501501	Community Residential Programs - CBCF	\$ 64,224,472	\$ 69,453,455	\$ 75,006,059	\$ 5,552,604	7.99%	\$ 78,531,698	\$ 3,525,639	4.70%
GRF	501503	Residential Grant Program	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 100,000	\$ 100,000	N/A
GRF	502321	Mental Health Services	\$ 6,972,576	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	503321	Parole and Community Operations	\$ 66,977,550	\$ 70,141,420	\$ 75,903,926	\$ 5,762,506	8.22%	\$ 78,660,687	\$ 2,756,761	3.63%
GRF	504321	Administrative Operations	\$ 20,243,171	\$ 21,044,249	\$ 21,898,995	\$ 854,746	4.06%	\$ 23,378,789	\$ 1,479,794	6.76%
GRF	505321	Institution Medical Services	\$ 227,555,635	\$ 228,497,024	\$ 252,469,881	\$ 23,972,857	10.49%	\$ 260,422,339	\$ 7,952,458	3.15%
GRF	506321	Institution Education Services	\$ 19,102,051	\$ 19,112,418	\$ 25,212,807	\$ 6,100,389	31.92%	\$ 31,879,887	\$ 6,667,081	26.44%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 1,512,192,641</b>	<b>\$ 1,522,470,647</b>	<b>\$ 1,602,072,927</b>	<b>\$ 79,602,279</b>	<b>5.23%</b>	<b>\$ 1,694,215,873</b>	<b>\$ 92,142,946</b>	<b>5.75%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DRC Department of Rehabilitation and Correction</b>										
4B00	501601	Sewer Treatment Services	\$ 2,195,368	\$ 1,447,581	\$ 1,870,111	\$ 422,530	29.19%	\$ 2,481,765	\$ 611,654	32.71%
4D40	501603	Prisoner Programs	\$ 16,337,149	\$ 16,505,074	\$ 3,697,172	(\$12,807,902)	-77.60%	\$ 500,000	(\$3,197,172)	-86.48%
4L40	501604	Transitional Control	\$ 798,514	\$ 1,052,612	\$ 675,248	(\$377,364)	-35.85%	\$ 700,000	\$ 24,752	3.67%
4S50	501608	Education Services	\$ 3,226,608	\$ 2,833,828	\$ 4,213,785	\$ 1,379,958	48.70%	\$ 3,624,628	(\$589,157)	-13.98%
5930	501618	Laboratory Services	\$ 2,101,238	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5AF0	501609	State and Non-Federal Awards	\$ 1,562,178	\$ 867,669	\$ 263,512	(\$604,157)	-69.63%	\$ 2,000,000	\$ 1,736,488	658.98%
5H80	501617	Offender Financial Responsibility	\$ 1,183,377	\$ 1,569,028	\$ 995,420	(\$573,608)	-36.56%	\$ 2,000,000	\$ 1,004,580	100.92%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 27,404,433</b>	<b>\$ 24,275,791</b>	<b>\$ 11,715,248</b>	<b>(\$12,560,543)</b>	<b>-51.74%</b>	<b>\$ 11,306,393</b>	<b>(\$408,855)</b>	<b>-3.49%</b>
1480	501602	Institutional Services	\$ 2,648,821	\$ 3,046,632	\$ 2,457,145	(\$589,487)	-19.35%	\$ 3,168,591	\$ 711,446	28.95%
2000	501607	Ohio Penal Industries	\$ 44,603,250	\$ 47,152,749	\$ 47,970,864	\$ 818,115	1.74%	\$ 55,789,923	\$ 7,819,059	16.30%
4830	501605	Leased Property Maintenance & Operating	\$ 447,469	\$ 77,618	\$ 176,588	\$ 98,970	127.51%	\$ 469,540	\$ 292,952	165.90%
5710	501606	Corrections Training Maintenance & Operating	\$ 271,265	\$ 476,554	\$ 425,921	(\$50,632)	-10.62%	\$ 500,000	\$ 74,079	17.39%
5L60	501611	Information Technology Services	\$ 245,686	\$ 218,886	\$ 34,381	(\$184,505)	-84.29%	\$ 500,000	\$ 465,619	1,354.29%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 48,216,492</b>	<b>\$ 50,972,439</b>	<b>\$ 51,064,899</b>	<b>\$ 92,461</b>	<b>0.18%</b>	<b>\$ 60,428,054</b>	<b>\$ 9,363,155</b>	<b>18.34%</b>
3230	501619	Federal Grants	\$ 3,416,035	\$ 2,991,747	\$ 2,288,473	(\$703,274)	-23.51%	\$ 4,200,000	\$ 1,911,527	83.53%
3CW0	501622	Federal Equitable Sharing	\$ 0	\$ 684	\$ 38,849	\$ 38,164	5,577.97%	\$ 400,000	\$ 361,151	929.64%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 3,416,035</b>	<b>\$ 2,992,431</b>	<b>\$ 2,327,321</b>	<b>(\$665,110)</b>	<b>-22.23%</b>	<b>\$ 4,600,000</b>	<b>\$ 2,272,679</b>	<b>97.65%</b>
<b>Department of Rehabilitation and Correction Total</b>			<b>\$ 1,591,229,601</b>	<b>\$ 1,600,711,308</b>	<b>\$ 1,667,180,396</b>	<b>\$ 66,469,087</b>	<b>4.15%</b>	<b>\$ 1,770,550,320</b>	<b>\$ 103,369,924</b>	<b>6.20%</b>
<b>RCB Respiratory Care Board</b>										
4K90	872609	Operating Expenses	\$ 524,253	\$ 522,940	\$ 534,794	\$ 11,853	2.27%	\$ 590,032	\$ 55,238	10.33%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 524,253</b>	<b>\$ 522,940</b>	<b>\$ 534,794</b>	<b>\$ 11,853</b>	<b>2.27%</b>	<b>\$ 590,032</b>	<b>\$ 55,238</b>	<b>10.33%</b>
<b>Respiratory Care Board Total</b>			<b>\$ 524,253</b>	<b>\$ 522,940</b>	<b>\$ 534,794</b>	<b>\$ 11,853</b>	<b>2.27%</b>	<b>\$ 590,032</b>	<b>\$ 55,238</b>	<b>10.33%</b>
<b>RDF State Revenue Distributions</b>										
GRF	110908	Property Tax Reimbursement - Local Government	\$ 0	\$ 0	\$ 637,634,461	\$ 637,634,461	N/A	\$ 675,760,000	\$ 38,125,539	5.98%
GRF	200903	Property Tax Reimbursement - Education	\$ 0	\$ 0	\$ 1,153,889,717	\$ 1,153,889,717	N/A	\$ 1,201,340,000	\$ 47,450,283	4.11%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,791,524,177</b>	<b>\$ 1,791,524,177</b>	<b>N/A</b>	<b>\$ 1,877,100,000</b>	<b>\$ 85,575,823</b>	<b>4.78%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016				Adj. Approp.		FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	\$ Change	% Change	FY 2017	\$ Change	% Change
<b>RDF</b>	<b>State Revenue Distributions</b>									
5JG0	110633	Gross Casino Revenue County Distribution	\$ 140,683,100	\$ 137,699,091	\$ 137,326,480	(\$372,611)	-0.27%	\$ 114,100,000	(\$23,226,480)	-16.91%
5JH0	110634	Gross Casino Revenue County Student Distribution	\$ 92,702,868	\$ 91,008,048	\$ 90,738,157	(\$269,891)	-0.30%	\$ 76,100,000	(\$14,638,157)	-16.13%
5JJ0	110636	Gross Casino Revenue Host City Distribution	\$ 13,792,461	\$ 13,499,911	\$ 13,463,380	(\$36,531)	-0.27%	\$ 11,100,000	(\$2,363,380)	-17.55%
7047	200902	Property Tax Replacement Phase Out - Education	\$0	\$0	\$ 357,705,800	\$ 357,705,800	N/A	\$ 251,560,497	(\$106,145,303)	-29.67%
7049	335900	Indigent Drivers Alcohol Treatment	\$ 1,593,852	\$ 795,874	\$0	(\$795,874)	-100.00%	\$0	\$0	N/A
7049	336900	Indigent Drivers Alcohol Treatment	\$0	\$0	\$ 1,037,037	\$ 1,037,037	N/A	\$ 2,250,000	\$ 1,212,963	116.96%
7050	762900	International Registration Plan Distribution	\$ 15,398,922	\$ 18,066,303	\$ 19,310,566	\$ 1,244,264	6.89%	\$ 20,000,000	\$ 689,434	3.57%
7051	762901	Auto Registration Distribution	\$ 326,065,837	\$ 317,547,604	\$ 326,814,046	\$ 9,266,442	2.92%	\$ 345,000,000	\$ 18,185,954	5.56%
7054	110954	Local Government Property Tax Replacement - Utility	\$ 9,578,170	\$ 9,552,476	\$0	(\$9,552,476)	-100.00%	\$0	\$0	N/A
7060	110960	Gasoline Excise Tax Fund	\$ 372,845,367	\$ 378,718,321	\$ 373,065,255	(\$5,653,066)	-1.49%	\$ 395,000,000	\$ 21,934,745	5.88%
7065	110965	Public Library Fund	\$ 340,998,647	\$ 360,495,239	\$ 377,607,444	\$ 17,112,204	4.75%	\$ 404,310,000	\$ 26,702,556	7.07%
7066	800966	Undivided Liquor Permits	\$ 14,080,807	\$ 14,374,752	\$ 14,428,994	\$ 54,242	0.38%	\$ 14,100,000	(\$328,994)	-2.28%
7068	110968	State and Local Government Highway Distribution	\$ 188,612,824	\$ 192,623,455	\$ 195,296,575	\$ 2,673,120	1.39%	\$ 196,000,000	\$ 703,425	0.36%
7069	110969	Local Government Fund	\$ 347,337,595	\$ 365,443,496	\$ 368,663,863	\$ 3,220,367	0.88%	\$ 399,310,000	\$ 30,646,137	8.31%
7081	110907	Property Tax Replacement Phase Out - Local Government	\$0	\$0	\$ 76,369,906	\$ 76,369,906	N/A	\$ 40,444,766	(\$35,925,140)	-47.04%
7081	110981	Local Government Property Tax Replacement - Business	\$ 166,774,048	\$ 122,576,325	\$0	(\$122,576,325)	-100.00%	\$0	\$0	N/A
7082	110982	Horse Racing Tax	\$ 58,802	\$ 61,085	\$ 55,271	(\$5,815)	-9.52%	\$ 100,000	\$ 44,729	80.93%
7083	700900	Ohio Fairs Fund	\$ 903,669	\$ 815,337	\$ 832,000	\$ 16,663	2.04%	\$ 1,200,000	\$ 368,000	44.23%
<b>Sub-Total Revenue Distribution Fund Group</b>			<b>\$ 2,031,426,968</b>	<b>\$ 2,023,277,317</b>	<b>\$ 2,352,714,774</b>	<b>\$ 329,437,457</b>	<b>16.28%</b>	<b>\$ 2,270,575,263</b>	<b>(\$82,139,511)</b>	<b>-3.49%</b>
4P80	001698	Cash Management Improvement Fund	\$ 74,998	\$ 33,534	\$ 22,018	(\$11,516)	-34.34%	\$ 3,100,000	\$ 3,077,982	13,979.39%
6080	001699	Investment Earnings	\$ 31,735,265	\$ 42,553,363	\$ 63,724,556	\$ 21,171,193	49.75%	\$ 120,000,000	\$ 56,275,444	88.31%
7001	110996	Horse-Racing Tax Municipality Fund	\$ 122,975	\$ 197,333	\$ 238,078	\$ 40,745	20.65%	\$ 125,000	(\$113,078)	-47.50%
7062	110962	Resort Area Excise Tax Distribution	\$ 1,172,376	\$ 1,278,664	\$ 1,182,920	(\$95,744)	-7.49%	\$ 1,200,000	\$ 17,080	1.44%
7063	110963	Permissive Tax Distribution	\$ 2,142,429,548	\$ 2,375,851,831	\$ 2,556,628,566	\$ 180,776,736	7.61%	\$ 2,475,000,000	(\$81,628,566)	-3.19%
7067	110967	School District Income Tax Distribution	\$ 380,854,119	\$ 393,032,684	\$ 410,432,147	\$ 17,399,463	4.43%	\$ 453,000,000	\$ 42,567,853	10.37%
7085	800985	Volunteer Firemen's Dependents Fund	\$ 234,900	\$ 221,225	\$ 281,470	\$ 60,245	27.23%	\$ 300,000	\$ 18,530	6.58%
7093	110640	Next Generation 9-1-1	\$0	\$0	\$0	\$0	N/A	\$ 2,600,000	\$ 2,600,000	N/A
7094	110641	Wireless 9-1-1 Government Assistance	\$ 13,485,958	\$ 25,689,296	\$ 25,689,296	\$0	0.00%	\$ 28,200,000	\$ 2,510,704	9.77%
7099	762902	Permissive Tax Distribution - Auto Registration	\$ 151,000,537	\$ 170,791,212	\$ 176,404,204	\$ 5,612,992	3.29%	\$ 184,000,000	\$ 7,595,796	4.31%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>RDF State Revenue Distributions</b>										
<b>Sub-Total Fiduciary Fund Group</b>			\$ 2,721,110,676	\$ 3,009,649,142	\$ 3,234,603,256	\$ 224,954,115	7.47%	\$ 3,267,525,000	\$ 32,921,744	1.02%
R045	110617	International Fuel Tax Distribution	\$ 35,659,614	\$ 37,472,065	\$ 44,018,111	\$ 6,546,045	17.47%	\$ 40,000,000	(\$4,018,111)	-9.13%
<b>Sub-Total Holding Account Fund Group</b>			\$ 35,659,614	\$ 37,472,065	\$ 44,018,111	\$ 6,546,045	17.47%	\$ 40,000,000	(\$4,018,111)	-9.13%
<b>State Revenue Distributions Total</b>			\$ 4,788,197,259	\$ 5,070,398,524	\$ 7,422,860,318	\$ 2,352,461,794	46.40%	\$ 7,455,200,263	\$ 32,339,945	0.44%
<b>SAN State Board of Sanitarian Registration</b>										
4K90	893609	Operating Expenses	\$ 144,678	\$ 137,334	\$ 151,374	\$ 14,040	10.22%	\$ 165,120	\$ 13,746	9.08%
<b>Sub-Total Dedicated Purpose Fund Group</b>			\$ 144,678	\$ 137,334	\$ 151,374	\$ 14,040	10.22%	\$ 165,120	\$ 13,746	9.08%
<b>State Board of Sanitarian Registration Total</b>			\$ 144,678	\$ 137,334	\$ 151,374	\$ 14,040	10.22%	\$ 165,120	\$ 13,746	9.08%
<b>OSB Ohio State School for the Blind</b>										
GRF	226100	Personal Services	\$ 32,325	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	226200	Maintenance	\$ 57,156	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	226300	Equipment	\$ 39,761	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	226321	Operations	\$ 7,056,536	\$ 7,364,545	\$ 8,017,045	\$ 652,500	8.86%	\$ 9,932,245	\$ 1,915,200	23.89%
<b>Sub-Total General Revenue Fund</b>			\$ 7,185,778	\$ 7,364,545	\$ 8,017,045	\$ 652,500	8.86%	\$ 9,932,245	\$ 1,915,200	23.89%
4H80	226602	Education Reform Grants	\$ 12,500	\$ 0	\$ 27,000	\$ 27,000	N/A	\$ 27,000	\$ 0	0.00%
4M50	226601	Work Study and Technology Investment	\$ 287,496	\$ 122,718	\$ 61,483	(\$61,235)	-49.90%	\$ 461,521	\$ 400,038	650.65%
5NJ0	226622	Food Service Program	\$ 0	\$ 0	\$ 9,000	\$ 9,000	N/A	\$ 9,000	\$ 0	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			\$ 299,996	\$ 122,718	\$ 97,483	(\$25,235)	-20.56%	\$ 497,521	\$ 400,038	410.37%
3100	226626	Coordinating Unit	\$ 1,971,250	\$ 2,073,739	\$ 1,200,036	(\$873,703)	-42.13%	\$ 2,527,104	\$ 1,327,068	110.59%
3DT0	226621	Ohio Transition Collaborative	\$ 521,004	\$ 166,059	\$ 240,146	\$ 74,087	44.62%	\$ 650,000	\$ 409,854	170.67%
3P50	226643	Medicaid Professional Services Reimbursement	\$ 1,641	\$ 49,123	\$ 50,000	\$ 877	1.78%	\$ 50,000	\$ 0	0.00%
<b>Sub-Total Federal Fund Group</b>			\$ 2,493,896	\$ 2,288,921	\$ 1,490,182	(\$798,739)	-34.90%	\$ 3,227,104	\$ 1,736,922	116.56%
<b>Ohio State School for the Blind Total</b>			\$ 9,979,670	\$ 9,776,183	\$ 9,604,709	(\$171,474)	-1.75%	\$ 13,656,870	\$ 4,052,161	42.19%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>OSD Ohio School for the Deaf</b>										
GRF	221100	Personal Services	\$ 65,724	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	221200	Maintenance	\$ 23,784	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	221300	Equipment	\$ 36,168	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	221321	Operations	\$ 8,609,433	\$ 8,697,548	\$ 9,668,321	\$ 970,773	11.16%	\$ 10,711,788	\$ 1,043,467	10.79%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 8,735,110</b>	<b>\$ 8,697,548</b>	<b>\$ 9,668,321</b>	<b>\$ 970,773</b>	<b>11.16%</b>	<b>\$ 10,711,788</b>	<b>\$ 1,043,467</b>	<b>10.79%</b>
4M00	221601	Educational Program Expenses	\$ 32,762	\$ 58,539	\$ 69,441	\$ 10,901	18.62%	\$ 95,000	\$ 25,559	36.81%
4M10	221602	Education Reform Grants	\$ 4,915	\$ 8,368	\$ 33,149	\$ 24,781	296.13%	\$ 35,000	\$ 1,851	5.58%
5H60	221609	Even Start Fees and Gifts	\$ 3,412	\$ 0	\$ 34,050	\$ 34,050	N/A	\$ 35,000	\$ 950	2.79%
5NK0	221610	Food Service Program	\$ 0	\$ 0	\$ 9,000	\$ 9,000	N/A	\$ 9,000	\$ 0	0.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 41,089</b>	<b>\$ 66,907</b>	<b>\$ 145,640</b>	<b>\$ 78,732</b>	<b>117.67%</b>	<b>\$ 174,000</b>	<b>\$ 28,360</b>	<b>19.47%</b>
3110	221625	Coordinating Unit	\$ 1,670,385	\$ 1,609,451	\$ 1,016,592	(\$592,859)	-36.84%	\$ 2,153,246	\$ 1,136,654	111.81%
3HA0	221611	Deaf Crime Victims Services Grant	\$ 0	\$ 0	\$ 38,244	\$ 38,244	N/A	\$ 26,800	(\$11,444)	-29.92%
3R00	221684	Medicaid Professional Services Reimbursement	\$ 4,614	\$ 42,944	\$ 161,235	\$ 118,291	275.46%	\$ 160,000	(\$1,235)	-0.77%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,674,998</b>	<b>\$ 1,652,395</b>	<b>\$ 1,216,071</b>	<b>(\$436,324)</b>	<b>-26.41%</b>	<b>\$ 2,340,046</b>	<b>\$ 1,123,975</b>	<b>92.43%</b>
<b>Ohio School for the Deaf Total</b>			<b>\$ 10,451,197</b>	<b>\$ 10,416,850</b>	<b>\$ 11,030,032</b>	<b>\$ 613,182</b>	<b>5.89%</b>	<b>\$ 13,225,834</b>	<b>\$ 2,195,802</b>	<b>19.91%</b>
<b>SOS Secretary of State</b>										
GRF	050321	Operating Expenses	\$ 2,141,406	\$ 2,136,987	\$ 2,139,715	\$ 2,727	0.13%	\$ 2,144,030	\$ 4,315	0.20%
GRF	050407	Poll Workers Training	\$ 0	\$ 468,392	\$ 0	(\$468,392)	-100.00%	\$ 468,392	\$ 468,392	N/A
<b>Sub-Total General Revenue Fund</b>			<b>\$ 2,141,406</b>	<b>\$ 2,605,379</b>	<b>\$ 2,139,715</b>	<b>(\$465,665)</b>	<b>-17.87%</b>	<b>\$ 2,612,422</b>	<b>\$ 472,707</b>	<b>22.09%</b>
4120	050609	Notary Commission	\$ 451,329	\$ 426,250	\$ 455,856	\$ 29,606	6.95%	\$ 475,000	\$ 19,144	4.20%
4130	050601	Information Systems	\$ 53,049	\$ 36	\$ 48,964	\$ 48,929	137,016.47%	\$ 0	(\$48,964)	-100.00%
4140	050602	Citizen Education Fund	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 440,000	\$ 440,000	N/A
5990	050603	Business Services Operating Expenses	\$ 12,643,825	\$ 11,927,718	\$ 14,081,511	\$ 2,153,793	18.06%	\$ 14,385,400	\$ 303,889	2.16%
5QE0	050625	Litigation Related Expenses	\$ 0	\$ 461,078	\$ 0	(\$461,078)	-100.00%	\$ 0	\$ 0	N/A
5RG0	050627	Absent Voter Ballot Application Mailing	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 1,250,000	\$ 1,250,000	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 13,148,202</b>	<b>\$ 12,815,081</b>	<b>\$ 14,586,331</b>	<b>\$ 1,771,250</b>	<b>13.82%</b>	<b>\$ 16,550,400</b>	<b>\$ 1,964,069</b>	<b>13.47%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>SOS Secretary of State</b>										
4S80	050610	Board of Voting Machine Examiners	\$ 6,612	\$ 21,670	\$ 12,000	(\$9,670)	-44.63%	\$ 7,200	(\$4,800)	-40.00%
5FG0	050620	BOE Reimbursement and Education	\$ 69,247	\$ 41,364	\$ 45,351	\$ 3,988	9.64%	\$ 585,796	\$ 540,445	1,191.68%
5FH0	050621	Statewide Ballot Advertising	\$ 447,473	\$ 0	\$ 560,082	\$ 560,082	N/A	\$ 0	(\$560,082)	-100.00%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 523,332</b>	<b>\$ 63,034</b>	<b>\$ 617,434</b>	<b>\$ 554,399</b>	<b>879.52%</b>	<b>\$ 592,996</b>	<b>(\$24,438)</b>	<b>-3.96%</b>
R001	050605	Uniform Commercial Code Refunds	\$ 17,620	\$ 8,597	\$ 15,001	\$ 6,404	74.50%	\$ 30,000	\$ 14,999	99.98%
R002	050606	Corporate/Business Filing Refunds	\$ 80,156	\$ 70,724	\$ 137,178	\$ 66,454	93.96%	\$ 85,000	(\$52,178)	-38.04%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 97,776</b>	<b>\$ 79,321</b>	<b>\$ 152,179</b>	<b>\$ 72,858</b>	<b>91.85%</b>	<b>\$ 115,000</b>	<b>(\$37,179)</b>	<b>-24.43%</b>
3AH0	050614	Election Reform/Health and Human Services	\$ 333,385	\$ 216,986	\$ 0	(\$216,986)	-100.00%	\$ 0	\$ 0	-100.00%
3AS0	050616	Help America Vote Act (HAVA)	\$ 783,373	\$ 2,182,184	\$ 815,017	(\$1,367,167)	-62.65%	\$ 6,194	(\$808,822)	-99.24%
3FM0	050624	Miscellaneous Federal Grants	\$ 8,571	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Sub-Total Federal Fund Group</b>			<b>\$ 1,125,329</b>	<b>\$ 2,399,169</b>	<b>\$ 815,017</b>	<b>(\$1,584,153)</b>	<b>-66.03%</b>	<b>\$ 6,194</b>	<b>(\$808,822)</b>	<b>-99.24%</b>
<b>Secretary of State Total</b>			<b>\$ 17,036,045</b>	<b>\$ 17,961,985</b>	<b>\$ 18,310,675</b>	<b>\$ 348,690</b>	<b>1.94%</b>	<b>\$ 19,877,012</b>	<b>\$ 1,566,337</b>	<b>8.55%</b>
<b>SEN Senate</b>										
GRF	020321	Operating Expenses	\$ 11,024,228	\$ 11,100,536	\$ 11,413,360	\$ 312,823	2.82%	\$ 15,982,306	\$ 4,568,946	40.03%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 11,024,228</b>	<b>\$ 11,100,536</b>	<b>\$ 11,413,360</b>	<b>\$ 312,823</b>	<b>2.82%</b>	<b>\$ 15,982,306</b>	<b>\$ 4,568,946</b>	<b>40.03%</b>
1020	020602	Senate Reimbursement	\$ 128,210	\$ 395,570	\$ 235,591	(\$159,979)	-40.44%	\$ 425,800	\$ 190,209	80.74%
4090	020601	Miscellaneous Sales	\$ 16,437	\$ 22,422	\$ 12,583	(\$9,839)	-43.88%	\$ 34,497	\$ 21,914	174.15%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 144,646</b>	<b>\$ 417,992</b>	<b>\$ 248,174</b>	<b>(\$169,818)</b>	<b>-40.63%</b>	<b>\$ 460,297</b>	<b>\$ 212,123</b>	<b>85.47%</b>
<b>Senate Total</b>			<b>\$ 11,168,874</b>	<b>\$ 11,518,528</b>	<b>\$ 11,661,534</b>	<b>\$ 143,006</b>	<b>1.24%</b>	<b>\$ 16,442,603</b>	<b>\$ 4,781,069</b>	<b>41.00%</b>
<b>CSV Commission on Service and Volunteerism</b>										
GRF	866321	CSV Operations	\$ 286,660	\$ 293,840	\$ 309,646	\$ 15,807	5.38%	\$ 322,547	\$ 12,901	4.17%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 286,660</b>	<b>\$ 293,840</b>	<b>\$ 309,646</b>	<b>\$ 15,807</b>	<b>5.38%</b>	<b>\$ 322,547</b>	<b>\$ 12,901</b>	<b>4.17%</b>
5GN0	866605	Serve Ohio Support	\$ 30,500	\$ 29,602	\$ 28,626	(\$976)	-3.30%	\$ 30,000	\$ 1,374	4.80%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 30,500</b>	<b>\$ 29,602</b>	<b>\$ 28,626</b>	<b>(\$976)</b>	<b>-3.30%</b>	<b>\$ 30,000</b>	<b>\$ 1,374</b>	<b>4.80%</b>
3R70	866617	AmeriCorps Programs	\$ 5,629,763	\$ 6,421,868	\$ 6,234,490	(\$187,378)	-2.92%	\$ 7,178,630	\$ 944,140	15.14%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>CSV Commission on Service and Volunteerism</b>										
Sub-Total Federal Fund Group			\$ 5,629,763	\$ 6,421,868	\$ 6,234,490	(\$187,378)	-2.92%	\$ 7,178,630	\$ 944,140	15.14%
<b>Commission on Service and Volunteerism Total</b>			<b>\$ 5,946,923</b>	<b>\$ 6,745,310</b>	<b>\$ 6,572,763</b>	<b>(\$172,547)</b>	<b>-2.56%</b>	<b>\$ 7,531,177</b>	<b>\$ 958,414</b>	<b>14.58%</b>
<b>CSF Commissioners of Sinking Fund</b>										
7070	155905	Third Frontier Research and Development Bond Retirement Fund	\$ 66,225,239	\$ 76,412,978	\$ 76,588,603	\$ 175,625	0.23%	\$ 98,712,000	\$ 22,123,397	28.89%
7072	155902	Highway Capital Improvement Bond Retirement Fund	\$ 132,647,900	\$ 140,303,120	\$ 119,937,350	(\$20,365,770)	-14.52%	\$ 134,101,700	\$ 14,164,350	11.81%
7073	155903	Natural Resources Bond Retirement Fund	\$ 24,277,249	\$ 23,892,901	\$ 27,076,246	\$ 3,183,345	13.32%	\$ 26,074,400	(\$1,001,846)	-3.70%
7074	155904	Conservation Projects Bond Retirement Fund	\$ 29,456,810	\$ 33,337,891	\$ 34,342,568	\$ 1,004,677	3.01%	\$ 39,225,700	\$ 4,883,132	14.22%
7076	155906	Coal Research and Development Bond Retirement Fund	\$ 2,836,513	\$ 3,023,671	\$ 5,988,546	\$ 2,964,875	98.06%	\$ 5,038,700	(\$949,846)	-15.86%
7077	155907	State Capital Improvement Bond Retirement Fund	\$ 221,413,050	\$ 221,679,353	\$ 230,283,817	\$ 8,604,464	3.88%	\$ 235,303,200	\$ 5,019,383	2.18%
7078	155908	Common Schools Bond Retirement Fund	\$ 345,687,631	\$ 339,057,085	\$ 372,419,994	\$ 33,362,908	9.84%	\$ 386,754,800	\$ 14,334,806	3.85%
7079	155909	Higher Education Bond Retirement Fund	\$ 219,791,369	\$ 250,854,652	\$ 240,945,196	(\$9,909,456)	-3.95%	\$ 261,789,500	\$ 20,844,304	8.65%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund	\$ 7,197,806	\$ 9,133,859	\$ 9,083,588	(\$50,271)	-0.55%	\$ 23,343,400	\$ 14,259,812	156.98%
7090	155912	Job Ready Site Development Bond Retirement Fund	\$ 15,285,962	\$ 19,028,424	\$ 19,383,880	\$ 355,457	1.87%	\$ 15,735,900	(\$3,647,980)	-18.82%
Sub-Total Debt Service Fund Group			\$ 1,064,819,529	\$ 1,116,723,933	\$ 1,136,049,789	\$ 19,325,855	1.73%	\$ 1,226,079,300	\$ 90,029,511	7.92%
<b>Commissioners of Sinking Fund Total</b>			<b>\$ 1,064,819,529</b>	<b>\$ 1,116,723,933</b>	<b>\$ 1,136,049,789</b>	<b>\$ 19,325,855</b>	<b>1.73%</b>	<b>\$ 1,226,079,300</b>	<b>\$ 90,029,511</b>	<b>7.92%</b>
<b>SOA Southern Ohio Agricultural and Community Development Foundation</b>										
5M90	945601	Operating Expenses	\$ 308,781	\$ 321,574	\$ 328,438	\$ 6,864	2.13%	\$ 426,800	\$ 98,362	29.95%
K087	945602	Southern Ohio Agricultural and Community Development Foundation	\$ 129,578	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
Sub-Total Dedicated Purpose Fund Group			\$ 438,359	\$ 321,574	\$ 328,438	\$ 6,864	2.13%	\$ 426,800	\$ 98,362	29.95%
<b>Southern Ohio Agricultural and Community Development Foundation Total</b>			<b>\$ 438,359</b>	<b>\$ 321,574</b>	<b>\$ 328,438</b>	<b>\$ 6,864</b>	<b>2.13%</b>	<b>\$ 426,800</b>	<b>\$ 98,362</b>	<b>29.95%</b>
<b>SPE Speech-Language Pathology and Audiology</b>										
4K90	886609	Operating Expenses	\$ 434,952	\$ 509,023	\$ 485,626	(\$23,396)	-4.60%	\$ 522,245	\$ 36,619	7.54%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>SPE Speech-Language Pathology and Audiology</b>										
Sub-Total Dedicated Purpose Fund Group			\$ 434,952	\$ 509,023	\$ 485,626	(\$23,396)	-4.60%	\$ 522,245	\$ 36,619	7.54%
<b>Speech-Language Pathology and Audiology Total</b>			<b>\$ 434,952</b>	<b>\$ 509,023</b>	<b>\$ 485,626</b>	<b>(\$23,396)</b>	<b>-4.60%</b>	<b>\$ 522,245</b>	<b>\$ 36,619</b>	<b>7.54%</b>
<b>BTA Board of Tax Appeals</b>										
GRF	116321	Operating Expenses	\$ 2,010,208	\$ 1,506,856	\$ 1,640,752	\$ 133,896	8.89%	\$ 1,985,307	\$ 344,555	21.00%
Sub-Total General Revenue Fund			\$ 2,010,208	\$ 1,506,856	\$ 1,640,752	\$ 133,896	8.89%	\$ 1,985,307	\$ 344,555	21.00%
<b>Board of Tax Appeals Total</b>			<b>\$ 2,010,208</b>	<b>\$ 1,506,856</b>	<b>\$ 1,640,752</b>	<b>\$ 133,896</b>	<b>8.89%</b>	<b>\$ 1,985,307</b>	<b>\$ 344,555</b>	<b>21.00%</b>
<b>TAX Department of Taxation</b>										
GRF	110321	Operating Expenses	\$ 63,639,063	\$ 60,671,411	\$ 69,375,576	\$ 8,704,165	14.35%	\$ 70,440,382	\$ 1,064,806	1.53%
GRF	110404	Tobacco Settlement Enforcement	\$ 118,933	\$ 164,193	\$ 153,766	(\$10,427)	-6.35%	\$ 167,567	\$ 13,801	8.98%
GRF	110901	Property Tax Allocation - Taxation	\$ 642,920,529	\$ 645,272,431	\$ 0	(\$645,272,431)	-100.00%	\$ 0	\$ 0	N/A
Sub-Total General Revenue Fund			\$ 706,678,526	\$ 706,108,036	\$ 69,529,343	(\$636,578,693)	-90.15%	\$ 70,607,949	\$ 1,078,606	1.55%
2280	110628	CAT Administration	\$ 14,095,020	\$ 15,539,153	\$ 14,114,799	(\$1,424,354)	-9.17%	\$ 16,696,584	\$ 2,581,785	18.29%
4330	110602	Municipal Data Exchange Administration	\$ 78,437	\$ 97,346	\$ 158,549	\$ 61,204	62.87%	\$ 178,156	\$ 19,607	12.37%
4350	110607	Local Tax Administration	\$ 20,647,600	\$ 18,449,942	\$ 18,984,744	\$ 534,802	2.90%	\$ 19,829,965	\$ 845,221	4.45%
4360	110608	Motor Vehicle Audit Administration	\$ 717,882	\$ 856,456	\$ 1,597,125	\$ 740,669	86.48%	\$ 1,523,113	(\$74,012)	-4.63%
4370	110606	Income Tax Refund Contribution Administration	\$ 39,179	\$ 38,800	\$ 38,280	(\$520)	-1.34%	\$ 38,800	\$ 520	1.36%
4380	110609	School District Income Tax Administration	\$ 5,178,722	\$ 5,316,139	\$ 4,812,044	(\$504,095)	-9.48%	\$ 5,677,960	\$ 865,916	17.99%
4C60	110616	International Registration Plan Administration	\$ 605,631	\$ 524,048	\$ 636,294	\$ 112,246	21.42%	\$ 705,869	\$ 69,575	10.93%
4R60	110610	Tire Tax Administration	\$ 213,845	\$ 154,386	\$ 191,377	\$ 36,990	23.96%	\$ 255,836	\$ 64,459	33.68%
5AP0	110632	Discovery Project	\$ 1,823,510	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5BP0	110639	Wireless 9-1-1 Administration	\$ 40,817	\$ 203,573	\$ 246,094	\$ 42,521	20.89%	\$ 298,794	\$ 52,700	21.41%
5JM0	110637	Casino Tax Administration	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 75,000	\$ 75,000	N/A
5MN0	110638	STARS Development and Implementation	\$ 4,540,095	\$ 2,169,081	\$ 3,728,789	\$ 1,559,708	71.91%	\$ 3,000,000	(\$728,789)	-19.54%
5N50	110605	Municipal Income Tax Administration	\$ 53,388	\$ 7,560	\$ 4,202	(\$3,358)	-44.41%	\$ 150,000	\$ 145,798	3,469.35%
5N60	110618	Kilowatt Hour Tax Administration	\$ 51,976	\$ 21,416	\$ 103,317	\$ 81,902	382.44%	\$ 100,000	(\$3,317)	-3.21%
5NY0	110643	Petroleum Activity Tax Administration	\$ 0	\$ 0	\$ 884,938	\$ 884,938	N/A	\$ 1,000,000	\$ 115,062	13.00%



**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2015 to FY 2016			Adj. Approp. FY 2017	FY 2016 to FY 2017			
			FY 2014	FY 2015	FY 2016		\$ Change	% Change	\$ Change	% Change
<b>TAX Department of Taxation</b>										
5V70	110622	Motor Fuel Tax Administration	\$ 2,874,152	\$ 3,261,965	\$ 5,117,253	\$ 1,855,288	56.88%	\$ 5,175,897	\$ 58,644	1.15%
5V80	110623	Property Tax Administration	\$ 10,393,909	\$ 7,822,786	\$ 9,152,983	\$ 1,330,197	17.00%	\$ 11,419,552	\$ 2,266,569	24.76%
5W70	110627	Exempt Facility Administration	\$ 60,440	\$ 0	\$ 41,000	\$ 41,000	N/A	\$ 49,500	\$ 8,500	20.73%
6390	110614	Cigarette Tax Enforcement	\$ 956,936	\$ 1,167,437	\$ 1,784,142	\$ 616,705	52.83%	\$ 1,797,944	\$ 13,802	0.77%
6880	110615	Local Excise Tax Administration	\$ 352,829	\$ 406,530	\$ 719,965	\$ 313,435	77.10%	\$ 826,041	\$ 106,076	14.73%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 62,724,368</b>	<b>\$ 56,036,616</b>	<b>\$ 62,315,896</b>	<b>\$ 6,279,280</b>	<b>11.21%</b>	<b>\$ 68,799,011</b>	<b>\$ 6,483,115</b>	<b>10.40%</b>
4250	110635	Tax Refunds	\$ 2,083,547,994	\$ 1,850,775,868	\$ 2,193,085,954	\$ 342,310,085	18.50%	\$ 1,546,800,000	(\$646,285,954)	-29.47%
5CZ0	110631	Vendor's License Application	\$ 311,575	\$ 337,100	\$ 390,775	\$ 53,675	15.92%	\$ 340,000	(\$50,775)	-12.99%
6420	110613	Ohio Political Party Distributions	\$ 269,558	\$ 195,720	\$ 147,388	(\$48,333)	-24.69%	\$ 265,000	\$ 117,612	79.80%
7095	110995	Municipal Income Tax	\$ 7,995,077	\$ 6,462,606	\$ 15,468,730	\$ 9,006,123	139.36%	\$ 7,900,000	(\$7,568,730)	-48.93%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 2,092,124,204</b>	<b>\$ 1,857,771,295</b>	<b>\$ 2,209,092,846</b>	<b>\$ 351,321,551</b>	<b>18.91%</b>	<b>\$ 1,555,305,000</b>	<b>(\$653,787,846)</b>	<b>-29.60%</b>
R010	110611	Tax Distributions	\$ 125,000	\$ 0	\$ 155,000	\$ 155,000	N/A	\$ 230,000	\$ 75,000	48.39%
R011	110612	Miscellaneous Income Tax Receipts	\$ 0	\$ 0	\$ 300	\$ 300	N/A	\$ 50,000	\$ 49,700	16,566.67%
<b>Sub-Total Holding Account Fund Group</b>			<b>\$ 125,000</b>	<b>\$ 0</b>	<b>\$ 155,300</b>	<b>\$ 155,300</b>	<b>N/A</b>	<b>\$ 280,000</b>	<b>\$ 124,700</b>	<b>80.30%</b>
<b>Department of Taxation Total</b>			<b>\$ 2,861,652,098</b>	<b>\$ 2,619,915,947</b>	<b>\$ 2,341,093,385</b>	<b>(\$278,822,562)</b>	<b>-10.64%</b>	<b>\$ 1,694,991,960</b>	<b>(\$646,101,425)</b>	<b>-27.60%</b>
<b>DOT Department of Transportation</b>										
GRF	775451	Public Transportation-State	\$ 10,134,611	\$ 5,608,022	\$ 8,389,744	\$ 2,781,722	49.60%	\$ 7,309,348	(\$1,080,396)	-12.88%
GRF	776465	Rail Development	\$ 1,522,733	\$ 3,201,886	\$ 1,586,098	(\$1,615,789)	-50.46%	\$ 2,000,000	\$ 413,902	26.10%
GRF	777471	Airport Improvements-State	\$ 884,947	\$ 570,145	\$ 914,878	\$ 344,733	60.46%	\$ 6,002,649	\$ 5,087,771	556.11%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 12,542,291</b>	<b>\$ 9,380,053</b>	<b>\$ 10,890,720</b>	<b>\$ 1,510,667</b>	<b>16.11%</b>	<b>\$ 15,311,997</b>	<b>\$ 4,421,277</b>	<b>40.60%</b>
5CF0	776667	Rail Transload Facilities	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 15,000	\$ 15,000	N/A
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>N/A</b>
<b>Department of Transportation Total</b>			<b>\$ 12,542,291</b>	<b>\$ 9,380,053</b>	<b>\$ 10,890,720</b>	<b>\$ 1,510,667</b>	<b>16.11%</b>	<b>\$ 15,326,997</b>	<b>\$ 4,436,277</b>	<b>40.73%</b>
<b>TOS Treasurer of State</b>										
GRF	090321	Operating Expenses	\$ 7,743,553	\$ 7,743,553	\$ 7,864,929	\$ 121,376	1.57%	\$ 7,952,748	\$ 87,819	1.12%
GRF	090401	Office of the Sinking Fund	\$ 376,287	\$ 447,155	\$ 476,836	\$ 29,681	6.64%	\$ 502,304	\$ 25,468	5.34%

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**All Fund Groups**

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						\$ Change	% Change		\$ Change	% Change
<b>TOS Treasurer of State</b>										
GRF	090402	Continuing Education	\$ 377,986	\$ 377,702	\$ 376,508	(\$1,194)	-0.32%	\$ 386,106	\$ 9,598	2.55%
GRF	090406	Treasury Management System Lease Rental Payments	\$0	\$0	\$ 1,114,800	\$ 1,114,800	N/A	\$ 1,116,800	\$ 2,000	0.18%
GRF	090524	Police and Fire Disability Pension Fund	\$ 5,180	\$ 4,530	\$ 3,522	(\$1,008)	-22.25%	\$ 5,000	\$ 1,478	41.96%
GRF	090534	Police and Fire Ad Hoc Cost of Living	\$ 62,593	\$ 54,812	\$ 47,733	(\$7,078)	-12.91%	\$ 55,000	\$ 7,267	15.22%
GRF	090554	Police and Fire Survivor Benefits	\$ 462,800	\$ 440,810	\$ 395,480	(\$45,330)	-10.28%	\$ 443,000	\$ 47,520	12.02%
GRF	090575	Police and Fire Death Benefits	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 0	0.00%	\$ 20,000,000	\$ 0	0.00%
GRF	090613	ABLE Account Administration	\$0	\$0	\$ 1,963,583	\$ 1,963,583	N/A	\$ 2,000,000	\$ 36,417	1.85%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 29,028,399</b>	<b>\$ 29,068,562</b>	<b>\$ 32,243,391</b>	<b>\$ 3,174,829</b>	<b>10.92%</b>	<b>\$ 32,460,958</b>	<b>\$ 217,567</b>	<b>0.67%</b>
4E90	090603	Securities Lending Income	\$ 3,232,311	\$ 3,432,245	\$ 4,402,772	\$ 970,526	28.28%	\$ 5,200,000	\$ 797,228	18.11%
5770	090605	Investment Pool Reimbursement	\$ 440,774	\$ 462,594	\$ 989,048	\$ 526,455	113.81%	\$ 1,050,000	\$ 60,952	6.16%
5C50	090602	County Treasurer Education	\$ 156,418	\$ 160,776	\$ 171,932	\$ 11,156	6.94%	\$ 170,057	(\$1,875)	-1.09%
5NH0	090610	OhioMeansJobs Workforce Development Revolving Loan Program	\$0	\$0	\$ 549,056	\$ 549,056	N/A	\$ 23,849,336	\$ 23,300,280	4,243.70%
6050	090609	Treasurer of State Administrative Fund	\$ 720,210	\$ 785,699	\$ 692,506	(\$93,193)	-11.86%	\$ 700,000	\$ 7,494	1.08%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 4,549,713</b>	<b>\$ 4,841,314</b>	<b>\$ 6,805,314</b>	<b>\$ 1,964,001</b>	<b>40.57%</b>	<b>\$ 30,969,393</b>	<b>\$ 24,164,079</b>	<b>355.08%</b>
4250	090635	Tax Refunds	\$ 8,356,967	\$ 39,497,348	\$ 21,348,507	(\$18,148,840)	-45.95%	\$ 6,000,000	(\$15,348,507)	-71.89%
<b>Sub-Total Fiduciary Fund Group</b>			<b>\$ 8,356,967</b>	<b>\$ 39,497,348</b>	<b>\$ 21,348,507</b>	<b>(\$18,148,840)</b>	<b>-45.95%</b>	<b>\$ 6,000,000</b>	<b>(\$15,348,507)</b>	<b>-71.89%</b>
<b>Treasurer of State Total</b>			<b>\$ 41,935,079</b>	<b>\$ 73,407,223</b>	<b>\$ 60,397,213</b>	<b>(\$13,010,010)</b>	<b>-17.72%</b>	<b>\$ 69,430,351</b>	<b>\$ 9,033,138</b>	<b>14.96%</b>
<b>VTO Veterans' Organizations</b>										
GRF	743501	American Ex-Prisoners of War	\$ 28,910	\$ 28,910	\$ 28,910	\$ 0	0.00%	\$ 28,910	\$ 0	0.00%
GRF	746501	Army and Navy Union, USA, Inc.	\$ 63,539	\$ 63,539	\$ 63,539	\$ 0	0.00%	\$ 63,539	\$ 0	0.00%
GRF	747501	Korean War Veterans	\$ 57,118	\$ 57,118	\$ 57,118	\$ 0	0.00%	\$ 57,118	\$ 0	0.00%
GRF	748501	Jewish War Veterans	\$ 34,321	\$ 34,321	\$ 34,321	\$ 0	0.00%	\$ 34,321	\$ 0	0.00%
GRF	749501	Catholic War Veterans	\$ 66,978	\$ 66,978	\$ 66,978	\$ 0	0.00%	\$ 66,978	\$ 0	0.00%
GRF	750501	Military Order of the Purple Heart	\$ 65,116	\$ 65,116	\$ 65,116	\$ 0	0.00%	\$ 65,116	\$ 0	0.00%
GRF	751501	Vietnam Veterans of America	\$ 214,776	\$ 214,776	\$ 214,776	\$ 0	0.00%	\$ 214,776	\$ 0	0.00%
GRF	752501	American Legion of Ohio	\$ 349,189	\$ 349,189	\$ 349,189	\$ 0	0.00%	\$ 349,189	\$ 0	0.00%
GRF	753501	AMVETS	\$ 332,475	\$ 332,547	\$ 332,547	\$ 0	0.00%	\$ 332,547	\$ 0	0.00%

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**All Fund Groups**

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						\$ Change	% Change		\$ Change	% Change
<b>VTO Veterans' Organizations</b>										
GRF	754501	Disabled American Veterans	\$ 249,836	\$ 249,836	\$ 249,836	\$ 0	0.00%	\$ 249,836	\$ 0	0.00%
GRF	756501	Marine Corps League	\$ 133,947	\$ 133,947	\$ 133,947	\$ 0	0.00%	\$ 133,947	\$ 0	0.00%
GRF	757501	37th Division Veterans' Association	\$ 6,868	\$ 6,868	\$ 6,868	\$ 0	0.00%	\$ 6,868	\$ 0	0.00%
GRF	758501	Veterans of Foreign Wars	\$ 284,841	\$ 284,841	\$ 284,841	\$ 0	0.00%	\$ 284,841	\$ 0	0.00%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 1,887,914</b>	<b>\$ 1,887,986</b>	<b>\$ 1,887,986</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 1,887,986</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>Veterans' Organizations Total</b>			<b>\$ 1,887,914</b>	<b>\$ 1,887,986</b>	<b>\$ 1,887,986</b>	<b>\$ 0</b>	<b>0.00%</b>	<b>\$ 1,887,986</b>	<b>\$ 0</b>	<b>0.00%</b>
<b>DVS Department of Veterans Services</b>										
GRF	900321	Veterans' Homes	\$ 27,174,503	\$ 26,474,207	\$ 25,151,753	(\$1,322,454)	-5.00%	\$ 27,853,593	\$ 2,701,840	10.74%
GRF	900402	Hall of Fame	\$ 87,716	\$ 101,408	\$ 97,454	(\$3,954)	-3.90%	\$ 114,980	\$ 17,526	17.98%
GRF	900408	Department of Veterans Services	\$ 1,998,211	\$ 2,081,732	\$ 2,191,345	\$ 109,614	5.27%	\$ 2,673,129	\$ 481,784	21.99%
GRF	900901	Veterans Compensation General Obligation Bond Debt Service	\$ 7,194,515	\$ 9,133,859	\$ 9,083,588	(\$50,271)	-0.55%	\$ 23,343,400	\$ 14,259,812	156.98%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 36,454,945</b>	<b>\$ 37,791,206</b>	<b>\$ 36,524,141</b>	<b>(\$1,267,065)</b>	<b>-3.35%</b>	<b>\$ 53,985,102</b>	<b>\$ 17,460,961</b>	<b>47.81%</b>
4840	900603	Veterans' Homes Services	\$ 1,266,430	\$ 1,466,584	\$ 1,021,625	(\$444,959)	-30.34%	\$ 985,523	(\$36,102)	-3.53%
4E20	900602	Veterans' Homes Operating	\$ 9,192,763	\$ 9,617,633	\$ 12,517,352	\$ 2,899,718	30.15%	\$ 13,389,605	\$ 872,253	6.97%
5DB0	900643	Military Injury Relief Program	\$ 0	\$ 0	\$ 106,000	\$ 106,000	N/A	\$ 2,000,000	\$ 1,894,000	1,786.79%
5PH0	900642	Veterans Initiatives	\$ 6,683	\$ 10,895	\$ 49,045	\$ 38,150	350.16%	\$ 50,000	\$ 955	1.95%
6040	900604	Veterans' Homes Improvement	\$ 570,102	\$ 54,814	\$ 116,545	\$ 61,731	112.62%	\$ 0	(\$116,545)	-100.00%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 11,035,978</b>	<b>\$ 11,149,926</b>	<b>\$ 13,810,566</b>	<b>\$ 2,660,640</b>	<b>23.86%</b>	<b>\$ 16,425,128</b>	<b>\$ 2,614,562</b>	<b>18.93%</b>
7041	900615	Veteran Bonus Program - Administration	\$ 449,647	\$ 333,344	\$ 230,708	(\$102,636)	-30.79%	\$ 364,856	\$ 134,148	58.15%
7041	900641	Persian Gulf, Afghanistan, and Iraq Compensation	\$ 9,720,444	\$ 7,030,991	\$ 1,354,118	(\$5,676,873)	-80.74%	\$ 942,754	(\$411,364)	-30.38%
<b>Sub-Total Debt Service Fund Group</b>			<b>\$ 10,170,091</b>	<b>\$ 7,364,335</b>	<b>\$ 1,584,827</b>	<b>(\$5,779,508)</b>	<b>-78.48%</b>	<b>\$ 1,307,610</b>	<b>(\$277,217)</b>	<b>-17.49%</b>
3680	900614	Veterans Training	\$ 609,954	\$ 632,552	\$ 659,922	\$ 27,370	4.33%	\$ 763,280	\$ 103,358	15.66%
3740	900606	Troops to Teachers	\$ 97,430	\$ 95,834	\$ 104,307	\$ 8,474	8.84%	\$ 160,919	\$ 56,612	54.27%
3BX0	900609	Medicare Services	\$ 2,782,255	\$ 1,821,563	\$ 2,069,077	\$ 247,514	13.59%	\$ 2,846,250	\$ 777,173	37.56%
3L20	900601	Veterans' Homes Operations - Federal	\$ 24,741,631	\$ 25,118,180	\$ 26,929,244	\$ 1,811,064	7.21%	\$ 30,239,967	\$ 3,310,723	12.29%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 28,231,270</b>	<b>\$ 27,668,129</b>	<b>\$ 29,762,550</b>	<b>\$ 2,094,421</b>	<b>7.57%</b>	<b>\$ 34,010,416</b>	<b>\$ 4,247,866</b>	<b>14.27%</b>

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DVS Department of Veterans Services</b>										
<b>Department of Veterans Services Total</b>			<b>\$ 85,892,283</b>	<b>\$ 83,973,595</b>	<b>\$ 81,682,083</b>	<b>(\$2,291,512)</b>	<b>-2.73%</b>	<b>\$ 105,728,256</b>	<b>\$ 24,046,173</b>	<b>29.44%</b>
<b>DVM Veterinary Medical Licensing Board</b>										
4K90	888609	Operating Expenses	\$ 343,441	\$ 292,244	\$ 343,915	\$ 51,671	17.68%	\$ 396,369	\$ 52,454	15.25%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 343,441</b>	<b>\$ 292,244</b>	<b>\$ 343,915</b>	<b>\$ 51,671</b>	<b>17.68%</b>	<b>\$ 396,369</b>	<b>\$ 52,454</b>	<b>15.25%</b>
5BU0	888602	Veterinary Student Loan Program	\$ 21,600	\$ 28,670	\$ 20,000	(\$8,670)	-30.24%	\$ 30,000	\$ 10,000	50.00%
<b>Sub-Total Internal Service Activity Fund Group</b>			<b>\$ 21,600</b>	<b>\$ 28,670</b>	<b>\$ 20,000</b>	<b>(\$8,670)</b>	<b>-30.24%</b>	<b>\$ 30,000</b>	<b>\$ 10,000</b>	<b>50.00%</b>
<b>Veterinary Medical Licensing Board Total</b>			<b>\$ 365,041</b>	<b>\$ 320,914</b>	<b>\$ 363,915</b>	<b>\$ 43,001</b>	<b>13.40%</b>	<b>\$ 426,369</b>	<b>\$ 62,454</b>	<b>17.16%</b>
<b>DYS Department of Youth Services</b>										
GRF	470401	RECLAIM Ohio	\$ 164,215,127	\$ 155,053,240	\$ 154,235,099	(\$818,141)	-0.53%	\$ 155,830,910	\$ 1,595,811	1.03%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 26,033,939	\$ 27,215,685	\$ 25,177,660	(\$2,038,025)	-7.49%	\$ 21,137,700	(\$4,039,960)	-16.05%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,727	\$ 16,702,728	\$ 1	0.00%	\$ 16,702,728	\$ 0	0.00%
GRF	472321	Parole Operations	\$ 10,370,489	\$ 9,438,722	\$ 9,240,760	(\$197,962)	-2.10%	\$ 11,261,944	\$ 2,021,184	21.87%
GRF	477321	Administrative Operations	\$ 11,299,860	\$ 10,937,323	\$ 11,289,724	\$ 352,401	3.22%	\$ 11,566,530	\$ 276,806	2.45%
<b>Sub-Total General Revenue Fund</b>			<b>\$ 228,622,143</b>	<b>\$ 219,347,697</b>	<b>\$ 216,645,971</b>	<b>(\$2,701,726)</b>	<b>-1.23%</b>	<b>\$ 216,499,812</b>	<b>(\$146,159)</b>	<b>-0.07%</b>
1470	470612	Vocational Education	\$ 1,749,346	\$ 1,627,712	\$ 1,368,154	(\$259,558)	-15.95%	\$ 1,700,000	\$ 331,846	24.26%
1750	470613	Education Reimbursement	\$ 3,608,272	\$ 3,540,305	\$ 3,162,108	(\$378,197)	-10.68%	\$ 3,600,000	\$ 437,892	13.85%
4790	470609	Employee Food Service	\$ 56,726	\$ 82,575	\$ 127,818	\$ 45,243	54.79%	\$ 125,000	(\$2,818)	-2.20%
4A20	470602	Child Support	\$ 116,969	\$ 168,982	\$ 174,006	\$ 5,024	2.97%	\$ 250,000	\$ 75,994	43.67%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 101,642	\$ 169,203	\$ 81,832	(\$87,372)	-51.64%	\$ 115,000	\$ 33,168	40.53%
5BNO	470629	E-Rate Program	\$ 453,463	\$ 439,003	\$ 195,570	(\$243,433)	-55.45%	\$ 300,000	\$ 104,430	53.40%
<b>Sub-Total Dedicated Purpose Fund Group</b>			<b>\$ 6,086,417</b>	<b>\$ 6,027,781</b>	<b>\$ 5,109,488</b>	<b>(\$918,293)</b>	<b>-15.23%</b>	<b>\$ 6,090,000</b>	<b>\$ 980,512</b>	<b>19.19%</b>
3210	470601	Education	\$ 1,077,748	\$ 1,367,771	\$ 793,850	(\$573,920)	-41.96%	\$ 1,000,000	\$ 206,150	25.97%
3210	470603	Juvenile Justice Prevention	\$ 451,541	\$ 261,215	\$ 320,397	\$ 59,183	22.66%	\$ 300,000	(\$20,397)	-6.37%
3210	470606	Nutrition	\$ 963,048	\$ 980,213	\$ 870,283	(\$109,931)	-11.21%	\$ 1,033,947	\$ 163,664	18.81%
3210	470614	Title IV-E Reimbursements	\$ 4,380,648	\$ 3,207,680	\$ 3,657,479	\$ 449,798	14.02%	\$ 3,714,548	\$ 57,069	1.56%

**FY 2016 Actual Expenditures and FY 2017 Adjusted Appropriations**

**All Fund Groups**

Line Item Detail by Agency			FY 2014	FY 2015	FY 2016	FY 2015 to FY 2016		Adj. Approp. FY 2017	FY 2016 to FY 2017	
						\$ Change	% Change		\$ Change	% Change
<b>DYS Department of Youth Services</b>										
3CP0	470638	Federal Juvenile Programs FFY 09	\$ 3,851	\$ 1	\$0	(\$1)	-100.00%	\$0	\$0	N/A
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 123,742	\$ 70,348	\$ 3	(\$70,345)	-100.00%	\$ 7,000	\$ 6,997	228,658.17%
3FB0	470641	Federal Juvenile Programs FFY 11	\$ 683,982	\$ 184,858	\$ 42,930	(\$141,928)	-76.78%	\$ 5,000	(\$37,930)	-88.35%
3FC0	470642	Federal Juvenile Programs FFY 12	\$ 59,208	\$ 352,294	\$ 222,891	(\$129,402)	-36.73%	\$ 5,000	(\$217,891)	-97.76%
3GB0	470643	Federal Juvenile Programs FFY 13	\$0	\$ 26,212	\$ 282,927	\$ 256,715	979.39%	\$ 59,000	(\$223,927)	-79.15%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,706,014	\$ 1,644,680	\$ 1,898,701	\$ 254,021	15.44%	\$ 1,720,000	(\$178,701)	-9.41%
<b>Sub-Total Federal Fund Group</b>			<b>\$ 9,449,783</b>	<b>\$ 8,095,272</b>	<b>\$ 8,089,461</b>	<b>(\$5,810)</b>	<b>-0.07%</b>	<b>\$ 7,844,495</b>	<b>(\$244,966)</b>	<b>-3.03%</b>
<b>Department of Youth Services Total</b>			<b>\$ 244,158,343</b>	<b>\$ 233,470,750</b>	<b>\$ 229,844,920</b>	<b>(\$3,625,830)</b>	<b>-1.55%</b>	<b>\$ 230,434,307</b>	<b>\$ 589,387</b>	<b>0.26%</b>
<b>Grand Total</b>			<b>\$ 56,324,635,638</b>	<b>\$ 59,787,632,086</b>	<b>\$ 62,006,675,774</b>	<b>\$ 2,219,043,688</b>	<b>3.71%</b>	<b>\$ 66,308,724,626</b>	<b>\$ 4,302,048,852</b>	<b>6.94%</b>