

BUDGET IN DETAIL

**House Bill 64
131st General Assembly**

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

**As Enacted
(with FY 2015 actual expenditures)**

**Legislative Service Commission
July 7, 2015**

Introduction

The Budget in Detail, commonly referred to as the "Spreadsheet," lists each state agency's appropriations by line item. It begins with two summary tables followed by detailed line-item appropriations for each agency. The first table lists total General Revenue Fund (GRF) appropriations by agency. The second table lists total all-fund appropriations by agency. The detailed line-item appropriation section is arranged in alphabetical order by agency name. This section also includes two nonagency items for which appropriations are made: Employee Benefits Fund (PAY) and Revenue Distribution Funds (RDF). Within each agency, generally, line items are organized by fund group, fund code, and line-item number. The order of line items within each agency matches the order in which they appear in the biennial main operating budget bill, H.B. 64.

The Budget in Detail compares each line item's appropriations for FY 2016 and FY 2017 as they exist in the As Introduced version and subsequent versions of H.B. 64. In addition to FY 2016 and FY 2017 appropriations, the Budget in Detail also shows actual expenditures for FY 2014 and FY 2015.

The Budget in Detail does not include earmark or any other statutory language changes. Please see the Legislative Service Commission's Comparison Document (Compare Doc) for that information. For a complete discussion of the statutory changes in H.B. 64, see the Legislative Service Commission's Bill Analysis.

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FY 2016 - FY 2017 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | | |
|--|--|----------------------------|------------------|------------------|--------------------|----------|------------------|--------------------|----------|--|
| | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change | |
| Report For Main Operating Appropriations Bill | | Version: As Enacted | | | | | | | | |
| ADJ | Adjutant General | \$ 8,528,566 | \$ 8,737,958 | \$ 9,879,883 | \$ 1,141,925 | 13.07% | \$ 9,879,883 | \$ 0 | 0.00% | |
| DAS | Department of Administrative Services | \$ 145,921,080 | \$ 159,741,952 | \$ 164,066,811 | \$ 4,324,859 | 2.71% | \$ 165,332,866 | \$ 1,266,055 | 0.77% | |
| AGE | Department of Aging | \$ 14,807,961 | \$ 14,415,621 | \$ 15,397,425 | \$ 981,804 | 6.81% | \$ 15,397,425 | \$ 0 | 0.00% | |
| AGR | Department of Agriculture | \$ 15,165,913 | \$ 15,401,511 | \$ 17,865,418 | \$ 2,463,907 | 16.00% | \$ 22,926,718 | \$ 5,061,300 | 28.33% | |
| ART | Ohio Arts Council | \$ 9,750,815 | \$ 11,194,522 | \$ 14,222,050 | \$ 3,027,528 | 27.04% | \$ 14,722,050 | \$ 500,000 | 3.52% | |
| AGO | Attorney General | \$ 46,173,434 | \$ 45,982,304 | \$ 46,273,589 | \$ 291,285 | 0.63% | \$ 46,379,355 | \$ 105,766 | 0.23% | |
| AUD | Auditor of State | \$ 27,600,915 | \$ 28,288,046 | \$ 29,551,872 | \$ 1,263,826 | 4.47% | \$ 29,551,872 | \$ 0 | 0.00% | |
| OBM | Office of Budget and Management | \$ 4,092,758 | \$ 3,471,997 | \$ 4,796,898 | \$ 1,324,901 | 38.16% | \$ 4,796,898 | \$ 0 | 0.00% | |
| CSR | Capitol Square Review and Advisory Board | \$ 3,555,099 | \$ 3,544,433 | \$ 3,578,565 | \$ 34,132 | 0.96% | \$ 3,578,565 | \$ 0 | 0.00% | |
| CIV | Ohio Civil Rights Commission | \$ 4,725,740 | \$ 4,725,772 | \$ 5,406,444 | \$ 680,672 | 14.40% | \$ 5,406,444 | \$ 0 | 0.00% | |
| CEB | Controlling Board | \$ 0 | \$ 0 | \$ 475,000 | \$ 475,000 | N/A | \$ 475,000 | \$ 0 | 0.00% | |
| CLA | Court of Claims | \$ 3,217,673 | \$ 5,205,386 | \$ 2,562,959 | (\$2,642,427) | -50.76% | \$ 2,536,419 | (\$26,540) | -1.04% | |
| DEV | Development Services Agency | \$ 115,692,270 | \$ 124,726,295 | \$ 135,654,369 | \$ 10,928,074 | 8.76% | \$ 147,624,169 | \$ 11,969,800 | 8.82% | |
| DDD | Department of Developmental Disabilities | \$ 521,699,150 | \$ 533,769,704 | \$ 585,715,378 | \$ 51,945,674 | 9.73% | \$ 646,130,208 | \$ 60,414,830 | 10.31% | |
| EDU | Department of Education | \$ 7,904,998,180 | \$ 8,402,723,205 | \$ 7,605,232,635 | (\$797,490,570) | -9.49% | \$ 7,925,458,867 | \$ 320,226,232 | 4.21% | |
| ELC | Ohio Elections Commission | \$ 331,769 | \$ 331,553 | \$ 333,117 | \$ 1,564 | 0.47% | \$ 333,117 | \$ 0 | 0.00% | |
| ERB | State Employment Relations Board | \$ 3,394,842 | \$ 3,326,257 | \$ 3,761,457 | \$ 435,200 | 13.08% | \$ 3,761,457 | \$ 0 | 0.00% | |
| EPA | Environmental Protection Agency | \$ 9,813,394 | \$ 10,756,563 | \$ 14,923,093 | \$ 4,166,530 | 38.73% | \$ 14,923,093 | \$ 0 | 0.00% | |
| ETC | Broadcast Educational Media Commission | \$ 6,523,399 | \$ 7,435,962 | \$ 9,506,394 | \$ 2,070,432 | 27.84% | \$ 9,506,394 | \$ 0 | 0.00% | |
| EBR | Environmental Review Appeals Commission | \$ 467,276 | \$ 546,217 | \$ 612,435 | \$ 66,218 | 12.12% | \$ 612,435 | \$ 0 | 0.00% | |
| ETH | Ethics Commission | \$ 1,410,850 | \$ 1,381,446 | \$ 1,381,556 | \$ 110 | 0.01% | \$ 1,381,556 | \$ 0 | 0.00% | |
| EXP | Expositions Commission | \$ 464,749 | \$ 461,327 | \$ 375,000 | (\$86,327) | -18.71% | \$ 375,000 | \$ 0 | 0.00% | |
| FCC | Ohio Facilities Construction Commission | \$ 365,063,859 | \$ 369,993,371 | \$ 404,968,000 | \$ 34,974,629 | 9.45% | \$ 411,777,900 | \$ 6,809,900 | 1.68% | |
| GOV | Office of the Governor | \$ 2,751,881 | \$ 2,557,318 | \$ 2,851,552 | \$ 294,234 | 11.51% | \$ 2,851,552 | \$ 0 | 0.00% | |
| DOH | Department of Health | \$ 88,617,505 | \$ 85,828,788 | \$ 92,617,529 | \$ 6,788,741 | 7.91% | \$ 94,617,529 | \$ 2,000,000 | 2.16% | |
| SPA | Commission on Hispanic / Latino Affairs | \$ 355,312 | \$ 376,095 | \$ 413,383 | \$ 37,288 | 9.91% | \$ 413,383 | \$ 0 | 0.00% | |
| 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 | \$ 23,272,941 | \$ 3,206,594 | 15.98% | \$ 23,272,941 | \$ 0 | 0.00% | |
| IGO | Office of the Inspector General | \$ 1,224,781 | \$ 1,048,986 | \$ 1,327,759 | \$ 278,773 | 26.58% | \$ 1,327,759 | \$ 0 | 0.00% | |
| | JFS - State | \$ 698,239,201 | \$ 732,296,134 | \$ 772,825,209 | \$ 40,529,075 | 5.53% | \$ 774,249,568 | \$ 1,424,359 | 0.18% | |

FY 2016 - FY 2017 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency | | Appropriation | | | FY 2015 to FY 2016 | | Appropriation | | FY 2016 to FY 2017 | |
|------------------|--|-------------------|-------------------|-------------------|--------------------|----------|-------------------|----------------|--------------------|--|
| | | FY 2014 | FY 2015 | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change | |
| JFS - Federal | | \$ 35,017,248 | \$ 34,094,938 | \$ 38,202,557 | \$ 4,107,619 | 12.05% | \$ 38,202,557 | \$ 0 | 0.00% | |
| JFS | Department of Job and Family Services - Total | \$ 733,256,449 | \$ 766,391,073 | \$ 811,027,766 | \$ 44,636,693 | 5.82% | \$ 812,452,125 | \$ 1,424,359 | 0.18% | |
| JCR | Joint Committee on Agency Rule Review | \$ 394,788 | \$ 397,171 | \$ 493,139 | \$ 95,968 | 24.16% | \$ 512,253 | \$ 19,114 | 3.88% | |
| JEO | Joint Education Oversight Committee | \$ 0 | \$ 0 | \$ 350,000 | \$ 350,000 | N/A | \$ 500,000 | \$ 150,000 | 42.86% | |
| JMO | Joint Medicaid Oversight Committee | \$ 6,536 | \$ 454,397 | \$ 321,995 | (\$132,402) | -29.14% | \$ 490,320 | \$ 168,325 | 52.28% | |
| JCO | Judicial Conference of Ohio | \$ 824,415 | \$ 845,784 | \$ 749,250 | (\$96,534) | -11.41% | \$ 389,250 | (\$360,000) | -48.05% | |
| JSC | Judiciary/Supreme Court | \$ 134,165,973 | \$ 138,224,238 | \$ 152,541,329 | \$ 14,317,091 | 10.36% | \$ 159,092,818 | \$ 6,551,489 | 4.29% | |
| JLE | Joint Legislative Ethics Committee | \$ 527,133 | \$ 525,923 | \$ 550,000 | \$ 24,077 | 4.58% | \$ 550,000 | \$ 0 | 0.00% | |
| LSC | Legislative Service Commission | \$ 21,096,993 | \$ 22,289,609 | \$ 25,320,478 | \$ 3,030,869 | 13.60% | \$ 25,320,478 | \$ 0 | 0.00% | |
| LIB | State Library Board | \$ 5,832,424 | \$ 5,499,527 | \$ 5,759,947 | \$ 260,420 | 4.74% | \$ 5,759,947 | \$ 0 | 0.00% | |
| MCD - State | | \$ 4,843,802,303 | \$ 4,989,329,981 | \$ 5,256,449,177 | \$ 267,119,196 | 5.35% | \$ 5,449,515,726 | \$ 193,066,549 | 3.67% | |
| MCD - Federal | | \$ 8,221,447,860 | \$ 9,353,606,939 | \$ 12,270,971,080 | \$ 2,917,364,141 | 31.19% | \$ 12,943,334,622 | \$ 672,363,542 | 5.48% | |
| MCD | Department of Medicaid - Total | \$ 13,065,250,163 | \$ 14,342,936,920 | \$ 17,527,420,257 | \$ 3,184,483,337 | 22.20% | \$ 18,392,850,348 | \$ 865,430,091 | 4.94% | |
| MHA | Department of Mental Health and Addiction Services | \$ 363,386,480 | \$ 355,726,696 | \$ 388,935,756 | \$ 33,209,060 | 9.34% | \$ 394,910,102 | \$ 5,974,346 | 1.54% | |
| MIH | Commission on Minority Health | \$ 1,450,932 | \$ 1,426,094 | \$ 2,614,272 | \$ 1,188,178 | 83.32% | \$ 2,614,272 | \$ 0 | 0.00% | |
| DNR | Department of Natural Resources | \$ 98,532,150 | \$ 96,683,791 | \$ 100,993,936 | \$ 4,310,145 | 4.46% | \$ 96,443,136 | (\$4,550,800) | -4.51% | |
| 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 | \$ 16,250,894 | \$ 545,984 | 3.48% | \$ 16,250,894 | \$ 0 | 0.00% | |
| PUB | Ohio Public Defender Commission | \$ 14,398,916 | \$ 14,544,345 | \$ 28,205,244 | \$ 13,660,899 | 93.93% | \$ 28,228,785 | \$ 23,541 | 0.08% | |
| DPS | Department of Public Safety | \$ 9,752,977 | \$ 10,850,724 | \$ 18,424,300 | \$ 7,573,576 | 69.80% | \$ 18,424,300 | \$ 0 | 0.00% | |
| PWC | Public Works Commission | \$ 237,245,104 | \$ 244,231,688 | \$ 261,112,300 | \$ 16,880,612 | 6.91% | \$ 269,028,900 | \$ 7,916,600 | 3.03% | |
| BOR | Department of Higher Education | \$ 2,304,928,556 | \$ 2,380,368,583 | \$ 2,487,245,902 | \$ 106,877,319 | 4.49% | \$ 2,567,174,320 | \$ 79,928,418 | 3.21% | |
| DRC | Department of Rehabilitation and Correction | \$ 1,512,192,641 | \$ 1,522,470,647 | \$ 1,587,014,499 | \$ 64,543,852 | 4.24% | \$ 1,634,214,809 | \$ 47,200,310 | 2.97% | |
| RDF | State Revenue Distributions | \$ 0 | \$ 0 | \$ 1,846,500,000 | \$ 1,846,500,000 | N/A | \$ 1,877,100,000 | \$ 30,600,000 | 1.66% | |
| OSB | Ohio State School for the Blind | \$ 7,185,778 | \$ 7,364,545 | \$ 8,100,000 | \$ 735,455 | 9.99% | \$ 8,100,000 | \$ 0 | 0.00% | |
| OSD | Ohio School for the Deaf | \$ 8,735,110 | \$ 8,697,548 | \$ 9,804,435 | \$ 1,106,887 | 12.73% | \$ 10,228,878 | \$ 424,443 | 4.33% | |
| SOS | Secretary of State | \$ 2,141,406 | \$ 2,605,379 | \$ 2,378,226 | (\$227,153) | -8.72% | \$ 2,378,226 | \$ 0 | 0.00% | |
| SEN | Senate | \$ 11,024,228 | \$ 11,100,536 | \$ 12,518,143 | \$ 1,417,607 | 12.77% | \$ 12,518,143 | \$ 0 | 0.00% | |
| CSV | Commission on Service and Volunteerism | \$ 286,660 | \$ 293,840 | \$ 294,072 | \$ 232 | 0.08% | \$ 294,072 | \$ 0 | 0.00% | |
| BTA | Board of Tax Appeals | \$ 2,010,208 | \$ 1,506,856 | \$ 1,700,000 | \$ 193,144 | 12.82% | \$ 1,700,000 | \$ 0 | 0.00% | |
| TAX | Department of Taxation | \$ 706,678,526 | \$ 706,108,036 | \$ 67,937,873 | (\$638,170,163) | -90.38% | \$ 67,937,873 | \$ 0 | 0.00% | |

FY 2016 - FY 2017 Final Appropriation Amounts

General Revenue Fund

| Totals by Agency | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|-------------------------|---------------------------------|--------------------------|--------------------------|--------------------------|---------------------------|-----------------|--------------------------|---------------------------|-----------------|
| | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| DOT | Department of Transportation | \$ 12,542,291 | \$ 9,380,053 | \$ 15,300,000 | \$ 5,919,947 | 63.11% | \$ 15,300,000 | \$ 0 | 0.00% |
| TOS | Treasurer of State | \$ 29,028,399 | \$ 29,068,562 | \$ 32,243,959 | \$ 3,175,397 | 10.92% | \$ 32,243,359 | (\$600) | 0.00% |
| VTO | Veterans' Organizations | \$ 1,887,914 | \$ 1,887,986 | \$ 1,887,986 | \$ 0 | 0.00% | \$ 1,887,986 | \$ 0 | 0.00% |
| DVS | Department of Veterans Services | \$ 36,454,945 | \$ 37,791,206 | \$ 38,750,496 | \$ 959,290 | 2.54% | \$ 53,010,196 | \$ 14,259,700 | 36.80% |
| DYS | Department of Youth Services | \$ 228,622,143 | \$ 219,347,697 | \$ 217,003,154 | (\$2,344,543) | -1.07% | \$ 212,733,454 | (\$4,269,700) | -1.97% |
| GRF - State | | \$ 20,645,237,311 | \$ 21,443,751,047 | \$ 22,571,164,961 | \$ 1,127,413,914 | 5.26% | \$ 23,358,223,398 | \$ 787,058,437 | 3.49% |
| GRF - Federal | | \$ 8,256,465,108 | \$ 9,387,701,877 | \$ 12,309,173,637 | \$ 2,921,471,760 | 31.12% | \$ 12,981,537,179 | \$ 672,363,542 | 5.46% |
| GRF - Total | | \$ 28,901,702,419 | \$ 30,831,452,924 | \$ 34,880,338,598 | \$ 4,048,885,674 | 13.13% | \$ 36,339,760,577 | \$ 1,459,421,979 | 4.18% |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Totals by Agency | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | | |
|--|---|----------------------------|------------------|------------------|--------------------|----------|------------------|--------------------|----------|--|
| | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change | |
| Report For Main Operating Appropriations Bill | | Version: As Enacted | | | | | | | | |
| ACC | Accountancy Board of Ohio | \$ 1,201,476 | \$ 1,204,381 | \$ 1,377,714 | \$ 173,333 | 14.39% | \$ 1,399,173 | \$ 21,459 | 1.56% | |
| ADJ | Adjutant General | \$ 48,831,010 | \$ 51,878,892 | \$ 56,295,633 | \$ 4,416,741 | 8.51% | \$ 56,295,633 | \$ 0 | 0.00% | |
| DAS | Department of Administrative Services | \$ 498,338,542 | \$ 588,151,849 | \$ 673,795,660 | \$ 85,643,811 | 14.56% | \$ 660,073,488 | (\$13,722,172) | -2.04% | |
| AGE | Department of Aging | \$ 83,348,384 | \$ 77,164,261 | \$ 90,899,185 | \$ 13,734,924 | 17.80% | \$ 90,899,185 | \$ 0 | 0.00% | |
| AGR | Department of Agriculture | \$ 57,695,541 | \$ 58,730,692 | \$ 64,424,204 | \$ 5,693,512 | 9.69% | \$ 73,871,604 | \$ 9,447,400 | 14.66% | |
| AIR | Air Quality Development Authority | \$ 715,773 | \$ 652,385 | \$ 1,117,984 | \$ 465,599 | 71.37% | \$ 1,104,216 | (\$13,768) | -1.23% | |
| 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 | \$ 507,614 | \$ 26,063 | 5.41% | \$ 517,912 | \$ 10,298 | 2.03% | |
| ART | Ohio Arts Council | \$ 10,858,862 | \$ 12,318,770 | \$ 15,747,050 | \$ 3,428,280 | 27.83% | \$ 16,247,050 | \$ 500,000 | 3.18% | |
| ATH | Ohio Athletic Commission | \$ 287,541 | \$ 279,912 | \$ 320,000 | \$ 40,088 | 14.32% | \$ 320,000 | \$ 0 | 0.00% | |
| AGO | Attorney General | \$ 236,671,720 | \$ 250,451,393 | \$ 281,719,911 | \$ 31,268,518 | 12.48% | \$ 289,455,436 | \$ 7,735,525 | 2.75% | |
| AUD | Auditor of State | \$ 70,426,652 | \$ 69,726,562 | \$ 76,653,384 | \$ 6,926,822 | 9.93% | \$ 76,859,384 | \$ 206,000 | 0.27% | |
| BRB | Ohio State Barber Board | \$ 643,325 | \$ 620,209 | \$ 674,272 | \$ 54,063 | 8.72% | \$ 688,272 | \$ 14,000 | 2.08% | |
| OBM | Office of Budget and Management | \$ 24,474,768 | \$ 23,917,212 | \$ 28,642,814 | \$ 4,725,602 | 19.76% | \$ 28,651,537 | \$ 8,723 | 0.03% | |
| CSR | Capitol Square Review and Advisory Board | \$ 6,340,082 | \$ 7,311,359 | \$ 7,781,305 | \$ 469,946 | 6.43% | \$ 7,781,305 | \$ 0 | 0.00% | |
| SCR | State Board of Career Colleges and Schools | \$ 545,437 | \$ 524,653 | \$ 579,328 | \$ 54,675 | 10.42% | \$ 579,328 | \$ 0 | 0.00% | |
| CAC | Ohio Casino Control Commission | \$ 9,487,669 | \$ 9,135,341 | \$ 13,965,000 | \$ 4,829,659 | 52.87% | \$ 13,965,000 | \$ 0 | 0.00% | |
| CDP | Chemical Dependency Professionals Board | \$ 435,245 | \$ 422,319 | \$ 490,644 | \$ 68,325 | 16.18% | \$ 489,666 | (\$978) | -0.20% | |
| CHR | State Chiropractic Board | \$ 597,601 | \$ 535,586 | \$ 648,734 | \$ 113,148 | 21.13% | \$ 663,521 | \$ 14,787 | 2.28% | |
| CIV | Ohio Civil Rights Commission | \$ 6,739,862 | \$ 6,903,021 | \$ 8,213,204 | \$ 1,310,183 | 18.98% | \$ 8,358,426 | \$ 145,222 | 1.77% | |
| COM | Department of Commerce | \$ 188,878,316 | \$ 193,282,415 | \$ 189,956,678 | (\$3,325,737) | -1.72% | \$ 191,047,692 | \$ 1,091,014 | 0.57% | |
| OCC | Office of Consumers' Counsel | \$ 4,509,074 | \$ 4,629,232 | \$ 5,641,093 | \$ 1,011,861 | 21.86% | \$ 5,641,093 | \$ 0 | 0.00% | |
| CEB | Controlling Board | \$ 0 | \$ 0 | \$ 10,475,000 | \$ 10,475,000 | N/A | \$ 11,725,000 | \$ 1,250,000 | 11.93% | |
| COS | State Board of Cosmetology | \$ 3,451,614 | \$ 3,472,872 | \$ 3,758,000 | \$ 285,128 | 8.21% | \$ 3,818,530 | \$ 60,530 | 1.61% | |
| CSW | Counselor, Social Worker, and Marriage and Family Therapist Board | \$ 1,204,616 | \$ 1,229,490 | \$ 1,287,029 | \$ 57,539 | 4.68% | \$ 1,301,462 | \$ 14,433 | 1.12% | |
| CLA | Court of Claims | \$ 3,508,234 | \$ 5,612,820 | \$ 2,990,143 | (\$2,622,677) | -46.73% | \$ 2,970,438 | (\$19,705) | -0.66% | |
| DEN | Ohio State Dental Board | \$ 1,370,858 | \$ 1,430,349 | \$ 1,591,884 | \$ 161,535 | 11.29% | \$ 1,591,884 | \$ 0 | 0.00% | |
| BDP | Board of Deposit | \$ 1,514,789 | \$ 1,456,986 | \$ 1,876,000 | \$ 419,014 | 28.76% | \$ 1,876,000 | \$ 0 | 0.00% | |
| DEV | Development Services Agency | \$ 1,095,246,671 | \$ 1,139,644,521 | \$ 1,242,470,475 | \$ 102,825,954 | 9.02% | \$ 1,248,790,275 | \$ 6,319,800 | 0.51% | |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Totals by Agency | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|------------------|--|-------------------|-------------------|-------------------|--------------------|----------|-------------------|--------------------|----------|
| | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| DDD | Department of Developmental Disabilities | \$ 2,436,397,185 | \$ 2,401,787,773 | \$ 2,770,032,181 | \$ 368,244,408 | 15.33% | \$ 3,041,782,941 | \$ 271,750,760 | 9.81% |
| OBD | Board of Dietetics | \$ 329,723 | \$ 276,588 | \$ 362,872 | \$ 86,284 | 31.20% | \$ 371,779 | \$ 8,907 | 2.45% |
| EDU | Department of Education | \$ 11,225,228,516 | \$ 11,867,788,141 | \$ 10,749,489,177 | (\$1,118,298,964) | -9.42% | \$ 11,069,750,910 | \$ 320,261,733 | 2.98% |
| ELC | Ohio Elections Commission | \$ 577,358 | \$ 603,710 | \$ 527,617 | (\$76,093) | -12.60% | \$ 527,617 | \$ 0 | 0.00% |
| FUN | State Board of Embalmers and Funeral Directors | \$ 733,249 | \$ 710,807 | \$ 741,000 | \$ 30,193 | 4.25% | \$ 771,000 | \$ 30,000 | 4.05% |
| PAY | Employee Benefits Funds | \$ 1,438,257,170 | \$ 1,448,787,803 | \$ 1,608,712,278 | \$ 159,924,475 | 11.04% | \$ 1,683,969,956 | \$ 75,257,678 | 4.68% |
| ERB | State Employment Relations Board | \$ 3,423,862 | \$ 3,380,085 | \$ 3,836,457 | \$ 456,372 | 13.50% | \$ 3,836,457 | \$ 0 | 0.00% |
| ENG | State Board of Engineers and Surveyors | \$ 879,652 | \$ 814,268 | \$ 993,889 | \$ 179,621 | 22.06% | \$ 993,889 | \$ 0 | 0.00% |
| EPA | Environmental Protection Agency | \$ 176,096,311 | \$ 173,559,471 | \$ 187,408,186 | \$ 13,848,715 | 7.98% | \$ 190,270,647 | \$ 2,862,461 | 1.53% |
| ETC | Broadcast Educational Media Commission | \$ 6,734,790 | \$ 7,481,824 | \$ 9,612,394 | \$ 2,130,570 | 28.48% | \$ 9,612,394 | \$ 0 | 0.00% |
| EBR | Environmental Review Appeals Commission | \$ 467,276 | \$ 546,217 | \$ 612,435 | \$ 66,218 | 12.12% | \$ 612,435 | \$ 0 | 0.00% |
| ETH | Ethics Commission | \$ 1,879,815 | \$ 1,920,600 | \$ 2,022,556 | \$ 101,956 | 5.31% | \$ 2,022,556 | \$ 0 | 0.00% |
| EXP | Expositions Commission | \$ 13,941,055 | \$ 14,213,274 | \$ 14,255,000 | \$ 41,726 | 0.29% | \$ 14,495,000 | \$ 240,000 | 1.68% |
| FCC | Ohio Facilities Construction Commission | \$ 376,605,359 | \$ 383,143,650 | \$ 413,468,000 | \$ 30,324,350 | 7.91% | \$ 420,277,900 | \$ 6,809,900 | 1.65% |
| GOV | Office of the Governor | \$ 2,907,188 | \$ 2,834,772 | \$ 3,151,552 | \$ 316,780 | 11.17% | \$ 3,151,552 | \$ 0 | 0.00% |
| DOH | Department of Health | \$ 592,734,547 | \$ 581,819,876 | \$ 658,743,141 | \$ 76,923,265 | 13.22% | \$ 660,898,737 | \$ 2,155,596 | 0.33% |
| HEF | Ohio Higher Educational Facility Commission | \$ 11,923 | \$ 8,499 | \$ 12,500 | \$ 4,001 | 47.07% | \$ 12,500 | \$ 0 | 0.00% |
| SPA | Commission on Hispanic / Latino Affairs | \$ 358,532 | \$ 384,247 | \$ 437,941 | \$ 53,694 | 13.97% | \$ 437,941 | \$ 0 | 0.00% |
| OHS | Ohio History Connection | \$ 10,324,625 | \$ 10,549,625 | \$ 13,670,478 | \$ 3,120,853 | 29.58% | \$ 13,870,478 | \$ 200,000 | 1.46% |
| REP | House of Representatives | \$ 19,924,668 | \$ 20,747,884 | \$ 24,744,454 | \$ 3,996,570 | 19.26% | \$ 24,744,454 | \$ 0 | 0.00% |
| HFA | Ohio Housing Finance Agency | \$ 11,586,288 | \$ 10,885,499 | \$ 12,111,500 | \$ 1,226,001 | 11.26% | \$ 12,176,700 | \$ 65,200 | 0.54% |
| IGO | Office of the Inspector General | \$ 2,015,035 | \$ 1,853,896 | \$ 2,152,759 | \$ 298,863 | 16.12% | \$ 2,152,759 | \$ 0 | 0.00% |
| INS | Department of Insurance | \$ 34,468,762 | \$ 34,043,156 | \$ 37,066,409 | \$ 3,023,253 | 8.88% | \$ 37,768,853 | \$ 702,444 | 1.90% |
| JFS | Department of Job and Family Services | \$ 2,840,719,622 | \$ 2,890,902,938 | \$ 3,483,384,762 | \$ 592,481,824 | 20.49% | \$ 3,480,800,750 | (\$2,584,012) | -0.07% |
| JCR | Joint Committee on Agency Rule Review | \$ 394,788 | \$ 397,171 | \$ 493,139 | \$ 95,968 | 24.16% | \$ 512,253 | \$ 19,114 | 3.88% |
| JEO | Joint Education Oversight Committee | \$ 0 | \$ 0 | \$ 350,000 | \$ 350,000 | N/A | \$ 500,000 | \$ 150,000 | 42.86% |
| JMO | Joint Medicaid Oversight Committee | \$ 6,536 | \$ 454,397 | \$ 321,995 | (\$132,402) | -29.14% | \$ 490,320 | \$ 168,325 | 52.28% |
| JCO | Judicial Conference of Ohio | \$ 1,258,887 | \$ 1,228,289 | \$ 1,002,000 | (\$226,289) | -18.42% | \$ 515,625 | (\$486,375) | -48.54% |
| JSC | Judiciary/Supreme Court | \$ 143,110,058 | \$ 147,272,917 | \$ 161,746,573 | \$ 14,473,656 | 9.83% | \$ 168,275,527 | \$ 6,528,954 | 4.04% |
| LEC | Lake Erie Commission | \$ 494,927 | \$ 726,771 | \$ 659,000 | (\$67,771) | -9.32% | \$ 667,000 | \$ 8,000 | 1.21% |
| JLE | Joint Legislative Ethics Committee | \$ 644,729 | \$ 669,669 | \$ 700,000 | \$ 30,331 | 4.53% | \$ 700,000 | \$ 0 | 0.00% |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Totals by Agency | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|------------------|--|-------------------|-------------------|-------------------|--------------------|----------|-------------------|--------------------|----------|
| | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| LSC | Legislative Service Commission | \$ 21,209,719 | \$ 22,498,837 | \$ 25,430,478 | \$ 2,931,641 | 13.03% | \$ 25,330,478 | (\$100,000) | -0.39% |
| LIB | State Library Board | \$ 20,229,114 | \$ 19,249,938 | \$ 22,176,021 | \$ 2,926,083 | 15.20% | \$ 22,272,763 | \$ 96,742 | 0.44% |
| LCO | Liquor Control Commission | \$ 707,630 | \$ 712,353 | \$ 796,368 | \$ 84,015 | 11.79% | \$ 796,368 | \$ 0 | 0.00% |
| LOT | Ohio Lottery Commission | \$ 333,545,608 | \$ 476,224,346 | \$ 362,302,329 | (\$113,922,017) | -23.92% | \$ 364,663,457 | \$ 2,361,128 | 0.65% |
| MHC | Manufactured Homes Commission | \$ 846,637 | \$ 911,056 | \$ 1,206,959 | \$ 295,903 | 32.48% | \$ 1,206,959 | \$ 0 | 0.00% |
| MCD | Department of Medicaid | \$ 19,445,980,810 | \$ 21,841,085,768 | \$ 24,103,501,965 | \$ 2,262,416,197 | 10.36% | \$ 24,494,737,085 | \$ 391,235,120 | 1.62% |
| MED | State Medical Board | \$ 8,144,383 | \$ 8,010,905 | \$ 9,467,737 | \$ 1,456,832 | 18.19% | \$ 9,655,200 | \$ 187,463 | 1.98% |
| MHA | Department of Mental Health and Addiction Services | \$ 613,699,288 | \$ 561,483,211 | \$ 696,480,905 | \$ 134,997,694 | 24.04% | \$ 702,455,251 | \$ 5,974,346 | 0.86% |
| MIH | Commission on Minority Health | \$ 1,579,798 | \$ 1,451,754 | \$ 2,791,105 | \$ 1,339,351 | 92.26% | \$ 2,755,201 | (\$35,904) | -1.29% |
| CRB | Motor Vehicle Repair Board | \$ 474,985 | \$ 489,917 | \$ 484,292 | (\$5,625) | -1.15% | \$ 484,292 | \$ 0 | 0.00% |
| DNR | Department of Natural Resources | \$ 302,492,630 | \$ 306,012,950 | \$ 338,830,275 | \$ 32,817,325 | 10.72% | \$ 330,458,139 | (\$8,372,136) | -2.47% |
| NUR | Board of Nursing | \$ 8,247,539 | \$ 8,215,090 | \$ 9,127,834 | \$ 912,744 | 11.11% | \$ 9,147,834 | \$ 20,000 | 0.22% |
| PYT | Occupational Therapy, Physical Therapy, and Athletic Trainers Boar | \$ 835,893 | \$ 830,396 | \$ 925,897 | \$ 95,501 | 11.50% | \$ 944,865 | \$ 18,968 | 2.05% |
| 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 | \$ 262,631,699 | \$ 28,125,548 | 11.99% | \$ 261,631,698 | (\$1,000,001) | -0.38% |
| ODB | Ohio Optical Dispensers Board | \$ 351,973 | \$ 351,397 | \$ 373,000 | \$ 21,603 | 6.15% | \$ 375,400 | \$ 2,400 | 0.64% |
| OPT | State Board of Optometry | \$ 337,553 | \$ 319,125 | \$ 347,278 | \$ 28,153 | 8.82% | \$ 347,278 | \$ 0 | 0.00% |
| OPP | State Board of Orthotics, Prosthetics, and Pedorthics | \$ 146,284 | \$ 161,084 | \$ 176,950 | \$ 15,866 | 9.85% | \$ 186,438 | \$ 9,488 | 5.36% |
| UST | Petroleum Underground Storage Tank Release Compensation Board | \$ 1,111,365 | \$ 1,115,317 | \$ 1,257,155 | \$ 141,838 | 12.72% | \$ 1,258,914 | \$ 1,759 | 0.14% |
| PRX | State Board of Pharmacy | \$ 6,432,787 | \$ 6,790,615 | \$ 7,058,285 | \$ 267,670 | 3.94% | \$ 6,968,799 | (\$89,486) | -1.27% |
| PSY | State Board of Psychology | \$ 524,257 | \$ 550,759 | \$ 588,690 | \$ 37,931 | 6.89% | \$ 598,890 | \$ 10,200 | 1.73% |
| PUB | Ohio Public Defender Commission | \$ 77,702,635 | \$ 78,910,809 | \$ 94,387,639 | \$ 15,476,830 | 19.61% | \$ 95,802,981 | \$ 1,415,342 | 1.50% |
| DPS | Department of Public Safety | \$ 103,264,281 | \$ 84,951,670 | \$ 166,643,099 | \$ 81,691,429 | 96.16% | \$ 166,168,099 | (\$475,000) | -0.29% |
| PUC | Public Utilities Commission of Ohio | \$ 60,201,880 | \$ 43,783,961 | \$ 53,254,528 | \$ 9,470,567 | 21.63% | \$ 53,254,528 | \$ 0 | 0.00% |
| PWC | Public Works Commission | \$ 237,490,824 | \$ 244,473,320 | \$ 261,401,280 | \$ 16,927,960 | 6.92% | \$ 269,317,880 | \$ 7,916,600 | 3.03% |
| RAC | Ohio State Racing Commission | \$ 21,947,559 | \$ 26,722,563 | \$ 43,635,000 | \$ 16,912,437 | 63.29% | \$ 43,635,000 | \$ 0 | 0.00% |
| BOR | Department of Higher Education | \$ 2,352,120,960 | \$ 2,427,109,125 | \$ 2,556,678,509 | \$ 129,569,384 | 5.34% | \$ 2,642,023,429 | \$ 85,344,920 | 3.34% |
| DRC | Department of Rehabilitation and Correction | \$ 1,591,229,601 | \$ 1,600,711,308 | \$ 1,666,729,709 | \$ 66,018,401 | 4.12% | \$ 1,709,460,686 | \$ 42,730,977 | 2.56% |
| RCB | Respiratory Care Board | \$ 524,253 | \$ 522,940 | \$ 572,005 | \$ 49,065 | 9.38% | \$ 570,123 | (\$1,882) | -0.33% |
| RDF | State Revenue Distributions | \$ 4,800,197,259 | \$ 5,070,398,524 | \$ 7,384,458,551 | \$ 2,314,060,027 | 45.64% | \$ 7,455,200,263 | \$ 70,741,712 | 0.96% |
| SAN | State Board of Sanitarian Registration | \$ 144,678 | \$ 137,334 | \$ 158,250 | \$ 20,916 | 15.23% | \$ 153,650 | (\$4,600) | -2.91% |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Totals by Agency | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|---|---|--------------------------|--------------------------|--------------------------|-------------------------|--------------|--------------------------|-------------------------|--------------|
| | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| OSB | Ohio State School for the Blind | \$ 9,979,670 | \$ 9,776,183 | \$ 11,824,625 | \$ 2,048,442 | 20.95% | \$ 11,824,625 | \$ 0 | 0.00% |
| OSD | Ohio School for the Deaf | \$ 10,451,197 | \$ 10,416,850 | \$ 12,291,681 | \$ 1,874,831 | 18.00% | \$ 12,716,124 | \$ 424,443 | 3.45% |
| SOS | Secretary of State | \$ 17,036,045 | \$ 17,961,985 | \$ 17,942,826 | (\$19,159) | -0.11% | \$ 17,440,826 | (\$502,000) | -2.80% |
| SEN | Senate | \$ 11,168,874 | \$ 11,518,528 | \$ 12,978,440 | \$ 1,459,912 | 12.67% | \$ 12,978,440 | \$ 0 | 0.00% |
| CSV | Commission on Service and Volunteerism | \$ 5,946,923 | \$ 6,745,310 | \$ 7,506,971 | \$ 761,661 | 11.29% | \$ 7,502,702 | (\$4,269) | -0.06% |
| CSF | Commissioners of Sinking Fund | \$ 1,064,819,529 | \$ 1,116,723,933 | \$ 1,160,357,700 | \$ 43,633,767 | 3.91% | \$ 1,226,079,300 | \$ 65,721,600 | 5.66% |
| SOA | Southern Ohio Agricultural and Community Development Foundation | \$ 438,359 | \$ 321,574 | \$ 426,800 | \$ 105,226 | 32.72% | \$ 426,800 | \$ 0 | 0.00% |
| SPE | Speech-Language Pathology and Audiology | \$ 434,952 | \$ 509,023 | \$ 508,660 | (\$363) | -0.07% | \$ 508,660 | \$ 0 | 0.00% |
| BTA | Board of Tax Appeals | \$ 2,010,208 | \$ 1,506,856 | \$ 1,700,000 | \$ 193,144 | 12.82% | \$ 1,700,000 | \$ 0 | 0.00% |
| TAX | Department of Taxation | \$ 2,861,652,098 | \$ 2,619,915,947 | \$ 1,690,237,583 | (\$929,678,364) | -35.49% | \$ 1,690,035,083 | (\$202,500) | -0.01% |
| DOT | Department of Transportation | \$ 12,542,291 | \$ 9,380,053 | \$ 15,300,000 | \$ 5,919,947 | 63.11% | \$ 15,300,000 | \$ 0 | 0.00% |
| TOS | Treasurer of State | \$ 41,935,079 | \$ 73,407,223 | \$ 62,364,016 | (\$11,043,207) | -15.04% | \$ 45,363,416 | (\$17,000,600) | -27.26% |
| 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 | \$ 88,486,316 | \$ 4,512,721 | 5.37% | \$ 103,468,955 | \$ 14,982,639 | 16.93% |
| DVM | Veterinary Medical Licensing Board | \$ 365,041 | \$ 320,914 | \$ 402,195 | \$ 81,281 | 25.33% | \$ 408,195 | \$ 6,000 | 1.49% |
| DYS | Department of Youth Services | \$ 244,158,343 | \$ 233,470,750 | \$ 231,356,649 | (\$2,114,101) | -0.91% | \$ 226,667,949 | (\$4,688,700) | -2.03% |
| Main Operating Appropriations Bill Total | | \$ 56,324,635,638 | \$ 59,787,632,086 | \$ 64,336,323,427 | \$ 4,548,691,341 | 7.61% | \$ 65,690,284,449 | \$ 1,353,961,022 | 2.10% |

The following appropriation line items (ALIs) were vetoed by the Governor. They are therefore not included in this Enacted version of the Budget in Detail.

Development Services Agency

| | FY 2016 | FY 2017 |
|--|-----------|-----------|
| GRF 195544 Dayton Regional Workforce Network | \$350,000 | \$350,000 |

Department of Education

| | | |
|---|-----|--------------|
| 5RE0 200697 School District TPP Supplement (FY 2017 Only) | N/A | \$78,300,000 |
|---|-----|--------------|

Department of Health

| | | |
|------------------------------|-----------|-----|
| 5RZ0 440663 Hope For A Smile | \$700,000 | \$0 |
|------------------------------|-----------|-----|

State Revenue Distributions

| | | |
|---|--------------|--------------|
| 7102 110644 Production Equipment Property Tax Replacement | \$95,000,000 | \$95,000,000 |
|---|--------------|--------------|

Department of Taxation

| | | |
|--|-------------|-----|
| 5BW0 110630 Tax Amnesty Promotion and Administration | \$2,500,000 | \$0 |
|--|-------------|-----|

Department of Transportation

| | | |
|----------------------------------|-----------|-----|
| 7002 772601 Beachwood Noise Wall | \$383,000 | \$0 |
|----------------------------------|-----------|-----|

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|--|----------------------------------|---|----------------------------|----------------------|----------------------|---------------------|----------------|----------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| Report For Main Operating Appropriations Bill | | | Version: As Enacted | | | | | | | |
| ACC | Accountancy Board of Ohio | | | | | | | | | |
| 4J80 | 889601 | CPA Education Assistance | \$ 222,088 | \$ 299,494 | \$ 325,000 | \$ 25,506 | 8.52% | \$ 325,000 | \$ 0 | 0.00% |
| 4K90 | 889609 | Operating Expenses | \$ 979,388 | \$ 904,887 | \$ 1,052,714 | \$ 147,827 | 16.34% | \$ 1,074,173 | \$ 21,459 | 2.04% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,201,476 | \$ 1,204,381 | \$ 1,377,714 | \$ 173,333 | 14.39% | \$ 1,399,173 | \$ 21,459 | 1.56% |
| Accountancy Board of Ohio Total | | | \$ 1,201,476 | \$ 1,204,381 | \$ 1,377,714 | \$ 173,333 | 14.39% | \$ 1,399,173 | \$ 21,459 | 1.56% |
| ADJ | Adjutant General | | | | | | | | | |
| GRF | 745401 | Ohio Military Reserve | \$ 10,384 | \$ 10,998 | \$ 12,308 | \$ 1,310 | 11.91% | \$ 12,308 | \$ 0 | 0.00% |
| GRF | 745404 | Air National Guard | \$ 1,853,658 | \$ 1,806,035 | \$ 3,095,606 | \$ 1,289,571 | 71.40% | \$ 3,095,606 | \$ 0 | 0.00% |
| GRF | 745407 | National Guard Benefits | \$ 384,361 | \$ 63,812 | \$ 400,000 | \$ 336,188 | 526.84% | \$ 400,000 | \$ 0 | 0.00% |
| GRF | 745409 | Central Administration | \$ 2,701,142 | \$ 2,853,732 | \$ 2,682,098 | (\$171,634) | -6.01% | \$ 2,682,098 | \$ 0 | 0.00% |
| GRF | 745499 | Army National Guard | \$ 3,579,020 | \$ 4,003,381 | \$ 3,689,871 | (\$313,510) | -7.83% | \$ 3,689,871 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 8,528,566 | \$ 8,737,958 | \$ 9,879,883 | \$ 1,141,925 | 13.07% | \$ 9,879,883 | \$ 0 | 0.00% |
| 5340 | 745612 | Property Operations Management | \$ 32,834 | \$ 10,044 | \$ 534,304 | \$ 524,260 | 5,219.38% | \$ 534,304 | \$ 0 | 0.00% |
| 5360 | 745605 | Marksmanship Activities | \$ 55,523 | \$ 0 | \$ 128,600 | \$ 128,600 | N/A | \$ 128,600 | \$ 0 | 0.00% |
| 5360 | 745620 | Camp Perry and Buckeye Inn Operations | \$ 704,964 | \$ 717,588 | \$ 978,846 | \$ 261,258 | 36.41% | \$ 978,846 | \$ 0 | 0.00% |
| 5370 | 745604 | Ohio National Guard Facilities Maintenance | \$ 24,914 | \$ 19,605 | \$ 62,000 | \$ 42,395 | 216.24% | \$ 62,000 | \$ 0 | 0.00% |
| 5LY0 | 745626 | Military Medal of Distinction | \$ 29 | \$ 0 | \$ 5,000 | \$ 5,000 | N/A | \$ 5,000 | \$ 0 | 0.00% |
| 5QP0 | 745629 | Patriot Inn Lodging Operations | \$ 0 | \$ 0 | \$ 200,000 | \$ 200,000 | N/A | \$ 200,000 | \$ 0 | 0.00% |
| 5RV0 | 745630 | Ohio Military Facilities Support | \$ 0 | \$ 0 | \$ 2,500,000 | \$ 2,500,000 | N/A | \$ 2,500,000 | \$ 0 | 0.00% |
| 5U80 | 745613 | Community Match Armories | \$ 799,551 | \$ 268,371 | \$ 350,000 | \$ 81,629 | 30.42% | \$ 350,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,617,815 | \$ 1,015,609 | \$ 4,758,750 | \$ 3,743,141 | 368.56% | \$ 4,758,750 | \$ 0 | 0.00% |
| 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 | \$ 26,000,000 | (\$1,561,580) | -5.67% | \$ 26,000,000 | \$ 0 | 0.00% |
| 3E80 | 745628 | Air National Guard Operations and Maintenance | \$ 14,478,896 | \$ 14,558,756 | \$ 15,642,000 | \$ 1,083,244 | 7.44% | \$ 15,642,000 | \$ 0 | 0.00% |
| 3R80 | 745603 | Counter Drug Operations | \$ 0 | \$ 4,990 | \$ 15,000 | \$ 10,010 | 200.62% | \$ 15,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 38,684,629 | \$ 42,125,325 | \$ 41,657,000 | (\$468,325) | -1.11% | \$ 41,657,000 | \$ 0 | 0.00% |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|--|--------|--|-----------------------|-----------------------|--------------------------|----------------------|----------------|--------------------------|-----------------------|----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| ADJ Adjutant General | | | | | | | | | | |
| Adjutant General Total | | | \$ 48,831,010 | \$ 51,878,892 | \$ 56,295,633 | \$ 4,416,741 | 8.51% | \$ 56,295,633 | \$ 0 | 0.00% |
| DAS Department of Administrative Services | | | | | | | | | | |
| GRF | 100403 | Public Employees Health Care Program | \$ 14,024 | \$ 37 | \$ 0 | (\$37) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 100413 | Enterprise Data Center Solutions Lease Rental Payments | \$ 0 | \$ 0 | \$ 4,252,900 | \$ 4,252,900 | N/A | \$ 4,256,500 | \$ 3,600 | 0.08% |
| GRF | 100414 | MARCS Lease Rental Payments | \$ 5,131,346 | \$ 5,133,909 | \$ 6,769,700 | \$ 1,635,791 | 31.86% | \$ 6,764,600 | (\$5,100) | -0.08% |
| GRF | 100415 | OAKS Lease Rental Payments | \$ 22,994,218 | \$ 22,180,068 | \$ 22,244,800 | \$ 64,732 | 0.29% | \$ 22,223,800 | (\$21,000) | -0.09% |
| GRF | 100416 | STARS Lease Rental Payments | \$ 4,971,355 | \$ 4,968,074 | \$ 5,393,700 | \$ 425,626 | 8.57% | \$ 7,437,400 | \$ 2,043,700 | 37.89% |
| GRF | 100447 | Administrative Buildings Lease Rental Bond Payments | \$ 83,811,198 | \$ 91,749,478 | \$ 97,581,900 | \$ 5,832,422 | 6.36% | \$ 96,716,600 | (\$865,300) | -0.89% |
| GRF | 100448 | Office Building Operating Payments | \$ 10,919,786 | \$ 15,725,653 | \$ 0 | (\$15,725,653) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 100449 | DAS-Building Operating Payments | \$ 8,799,751 | \$ 8,604,804 | \$ 0 | (\$8,604,804) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 100452 | Lean Ohio | \$ 793,360 | \$ 982,731 | \$ 1,059,624 | \$ 76,893 | 7.82% | \$ 1,059,624 | \$ 0 | 0.00% |
| GRF | 100456 | State IT Services | \$ 3,118,758 | \$ 2,172,569 | \$ 1,772,416 | (\$400,153) | -18.42% | \$ 1,772,416 | \$ 0 | 0.00% |
| GRF | 100457 | Equal Opportunity Services | \$ 1,608,203 | \$ 1,763,747 | \$ 2,174,661 | \$ 410,914 | 23.30% | \$ 2,174,661 | \$ 0 | 0.00% |
| GRF | 100459 | Ohio Business Gateway | \$ 1,807,156 | \$ 4,408,641 | \$ 4,049,094 | (\$359,547) | -8.16% | \$ 4,049,094 | \$ 0 | 0.00% |
| GRF | 130321 | State Agency Support Services | \$ 1,951,927 | \$ 2,052,244 | \$ 18,768,016 | \$ 16,715,772 | 814.51% | \$ 18,878,171 | \$ 110,155 | 0.59% |
| Sub-Total General Revenue Fund | | | \$ 145,921,080 | \$ 159,741,952 | \$ 164,066,811 | \$ 4,324,859 | 2.71% | \$ 165,332,866 | \$ 1,266,055 | 0.77% |
| 5L70 | 100610 | Professional Development | \$ 2,400,240 | \$ 1,877,190 | \$ 2,100,000 | \$ 222,810 | 11.87% | \$ 2,100,000 | \$ 0 | 0.00% |
| 5MV0 | 100662 | Theatre Equipment Maintenance | \$ 0 | \$ 0 | \$ 80,891 | \$ 80,891 | N/A | \$ 80,891 | \$ 0 | 0.00% |
| 5NM0 | 100663 | 911 Program | \$ 0 | \$ 37,056 | \$ 290,000 | \$ 252,944 | 682.61% | \$ 290,000 | \$ 0 | 0.00% |
| 5RT0 | 100668 | Electronic Pollbooks | \$ 0 | \$ 0 | \$ 12,750,000 | \$ 12,750,000 | N/A | \$ 0 | (\$12,750,000) | -100.00% |
| 5V60 | 100619 | Employee Educational Development | \$ 968,964 | \$ 893,587 | \$ 800,000 | (\$93,587) | -10.47% | \$ 800,000 | \$ 0 | 0.00% |
| 5X30 | 100634 | Centralized Gateway Enhancement | \$ 654,961 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 4,024,166 | \$ 2,807,833 | \$ 16,020,891 | \$ 13,213,058 | 470.58% | \$ 3,270,891 | (\$12,750,000) | -79.58% |
| 1120 | 100616 | DAS Administration | \$ 5,501,502 | \$ 6,023,495 | \$ 7,388,356 | \$ 1,364,861 | 22.66% | \$ 7,071,978 | (\$316,378) | -4.28% |
| 1120 | 100667 | Local Government Efficiency Programs | \$ 2,975 | \$ 550 | \$ 0 | (\$550) | -100.00% | \$ 0 | \$ 0 | N/A |
| 1150 | 100632 | Central Service Agency | \$ 871,583 | \$ 867,205 | \$ 1,096,906 | \$ 229,701 | 26.49% | \$ 1,111,099 | \$ 14,193 | 1.29% |
| 1170 | 100644 | General Services Division - Operating | \$ 11,167,855 | \$ 12,234,338 | \$ 12,493,870 | \$ 259,532 | 2.12% | \$ 12,493,870 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|--|-----------------------|-----------------------|--------------------------|----------------------|----------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DAS Department of Administrative Services | | | | | | | | | | |
| 1220 | 100637 | Fleet Management | \$ 3,504,045 | \$ 3,890,040 | \$ 5,182,000 | \$ 1,291,960 | 33.21% | \$ 5,182,000 | \$ 0 | 0.00% |
| 1250 | 100622 | Human Resources Division - Operating | \$ 14,294,435 | \$ 15,215,752 | \$ 17,249,839 | \$ 2,034,087 | 13.37% | \$ 17,249,839 | \$ 0 | 0.00% |
| 1250 | 100657 | Benefits Communication | \$ 434,741 | \$ 369,587 | \$ 612,316 | \$ 242,729 | 65.68% | \$ 612,316 | \$ 0 | 0.00% |
| 1280 | 100620 | Office of Collective Bargaining | \$ 3,117,930 | \$ 3,289,339 | \$ 3,479,507 | \$ 190,169 | 5.78% | \$ 3,379,507 | (\$100,000) | -2.87% |
| 1300 | 100606 | Risk Management Reserve | \$ 4,673,405 | \$ 6,349,978 | \$ 6,635,784 | \$ 285,806 | 4.50% | \$ 12,741,616 | \$ 6,105,832 | 92.01% |
| 1320 | 100631 | DAS Building Management | \$ 21,284,464 | \$ 20,138,363 | \$ 51,157,818 | \$ 31,019,455 | 154.03% | \$ 51,157,818 | \$ 0 | 0.00% |
| 1330 | 100607 | IT Services Delivery | \$ 59,181,464 | \$ 104,436,867 | \$ 121,336,868 | \$ 16,900,001 | 16.18% | \$ 121,336,868 | \$ 0 | 0.00% |
| 1880 | 100649 | Equal Opportunity Division - Operating | \$ 842,063 | \$ 615,300 | \$ 991,613 | \$ 376,313 | 61.16% | \$ 953,613 | (\$38,000) | -3.83% |
| 2100 | 100612 | State Printing | \$ 23,095,957 | \$ 23,935,029 | \$ 21,568,075 | (\$2,366,954) | -9.89% | \$ 21,688,106 | \$ 120,031 | 0.56% |
| 2290 | 100630 | IT Governance | \$ 16,843,718 | \$ 20,895,941 | \$ 28,212,195 | \$ 7,316,254 | 35.01% | \$ 29,134,695 | \$ 922,500 | 3.27% |
| 2290 | 100640 | Consolidated IT Purchases | \$ 4,632,141 | \$ 4,065,381 | \$ 6,565,639 | \$ 2,500,258 | 61.50% | \$ 6,565,639 | \$ 0 | 0.00% |
| 4270 | 100602 | Investment Recovery | \$ 1,396,504 | \$ 1,588,705 | \$ 1,638,515 | \$ 49,810 | 3.14% | \$ 1,638,515 | \$ 0 | 0.00% |
| 4N60 | 100617 | Major IT Purchases | \$ 77,080,001 | \$ 76,846,038 | \$ 56,888,635 | (\$19,957,403) | -25.97% | \$ 56,888,635 | \$ 0 | 0.00% |
| 4P30 | 100603 | DAS Information Services | \$ 6,447,197 | \$ 3,959,089 | \$ 0 | (\$3,959,089) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5C20 | 100605 | MARCS Administration | \$ 14,786,499 | \$ 13,744,205 | \$ 14,940,712 | \$ 1,196,507 | 8.71% | \$ 14,953,307 | \$ 12,595 | 0.08% |
| 5C30 | 100608 | Minor Construction Project Management | \$ 1,573,805 | \$ 1,135,128 | \$ 4,004,375 | \$ 2,869,247 | 252.77% | \$ 4,004,375 | \$ 0 | 0.00% |
| 5EB0 | 100635 | OAKS Support Organization | \$ 21,160,220 | \$ 23,060,176 | \$ 19,813,077 | (\$3,247,099) | -14.08% | \$ 19,813,077 | \$ 0 | 0.00% |
| 5EB0 | 100656 | OAKS Updates and Developments | \$ 2,992,542 | \$ 12,905,275 | \$ 10,400,000 | (\$2,505,275) | -19.41% | \$ 6,300,000 | (\$4,100,000) | -39.42% |
| 5HU0 | 100655 | Construction Reform Demo Compliance | \$ 130,605 | \$ 69,271 | \$ 0 | (\$69,271) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5JQ0 | 100658 | Professionals Licensing System | \$ 1,459,778 | \$ 1,467,082 | \$ 990,000 | (\$477,082) | -32.52% | \$ 990,000 | \$ 0 | 0.00% |
| 5KZ0 | 100659 | Building Improvement | \$ 274,824 | \$ 267,583 | \$ 6,148,000 | \$ 5,880,417 | 2,197.61% | \$ 1,289,000 | (\$4,859,000) | -79.03% |
| 5LA0 | 100660 | Building Operation | \$ 19,461,756 | \$ 23,156,886 | \$ 0 | (\$23,156,886) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5LJ0 | 100661 | IT Development | \$ 18,113,244 | \$ 15,696,735 | \$ 13,200,000 | (\$2,496,735) | -15.91% | \$ 13,200,000 | \$ 0 | 0.00% |
| 5PC0 | 100665 | Ohio Benefits Operations | \$ 11,011,658 | \$ 27,843,463 | \$ 80,475,949 | \$ 52,632,486 | 189.03% | \$ 80,475,949 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 345,336,908 | \$ 424,066,799 | \$ 492,470,049 | \$ 68,403,250 | 16.13% | \$ 490,231,822 | (\$2,238,227) | -0.45% |
| 3AJ0 | 100623 | Information Technology Grants | \$ 267,173 | \$ 517,891 | \$ 1,237,909 | \$ 720,018 | 139.03% | \$ 1,237,909 | \$ 0 | 0.00% |
| 3AJ0 | 100654 | ARRA Broadband Mapping Grant | \$ 1,609,067 | \$ 1,017,373 | \$ 0 | (\$1,017,373) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3AL0 | 100625 | MARCS Grants | \$ 1,180,149 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 3,056,389 | \$ 1,535,264 | \$ 1,237,909 | (\$297,355) | -19.37% | \$ 1,237,909 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|--|--------|---|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|-----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DAS Department of Administrative Services | | | | | | | | | | |
| Department of Administrative Services Total | | | \$ 498,338,542 | \$ 588,151,849 | \$ 673,795,660 | \$ 85,643,811 | 14.56% | \$ 660,073,488 | (\$13,722,172) | -2.04% |
| AGE Department of Aging | | | | | | | | | | |
| GRF | 490321 | Operating Expenses | \$ 1,478,748 | \$ 1,431,096 | \$ 1,487,418 | \$ 56,322 | 3.94% | \$ 1,487,418 | \$ 0 | 0.00% |
| GRF | 490410 | Long-Term Care Ombudsman | \$ 458,612 | \$ 516,837 | \$ 477,448 | (\$39,389) | -7.62% | \$ 477,448 | \$ 0 | 0.00% |
| GRF | 490411 | Senior Community Services | \$ 7,178,019 | \$ 6,820,725 | \$ 7,310,844 | \$ 490,119 | 7.19% | \$ 7,310,844 | \$ 0 | 0.00% |
| GRF | 490414 | Alzheimer's Respite | \$ 1,977,008 | \$ 2,013,474 | \$ 2,495,245 | \$ 481,771 | 23.93% | \$ 2,495,245 | \$ 0 | 0.00% |
| GRF | 490506 | National Senior Service Corps | \$ 233,450 | \$ 248,433 | \$ 241,413 | (\$7,020) | -2.83% | \$ 241,413 | \$ 0 | 0.00% |
| GRF | 656423 | Long-Term Care Program Support - State | \$ 3,482,123 | \$ 3,385,057 | \$ 3,385,057 | \$ 0 | 0.00% | \$ 3,385,057 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 14,807,961 | \$ 14,415,621 | \$ 15,397,425 | \$ 981,804 | 6.81% | \$ 15,397,425 | \$ 0 | 0.00% |
| 4800 | 490606 | Senior Community Outreach and Education | \$ 160,067 | \$ 124,431 | \$ 372,523 | \$ 248,092 | 199.38% | \$ 372,523 | \$ 0 | 0.00% |
| 4C40 | 490609 | Regional Long-Term Care Ombudsman Program | \$ 939,741 | \$ 907,714 | \$ 935,000 | \$ 27,286 | 3.01% | \$ 935,000 | \$ 0 | 0.00% |
| 5BA0 | 490620 | Ombudsman Support | \$ 713,142 | \$ 358,379 | \$ 1,250,000 | \$ 891,621 | 248.79% | \$ 1,250,000 | \$ 0 | 0.00% |
| 5K90 | 490613 | Long-Term Care Consumers Guide | \$ 972,989 | \$ 302,933 | \$ 1,059,400 | \$ 756,467 | 249.71% | \$ 1,059,400 | \$ 0 | 0.00% |
| 5MT0 | 490627 | Board of Executives of LTSS | \$ 442,745 | \$ 584,000 | \$ 800,000 | \$ 216,000 | 36.99% | \$ 800,000 | \$ 0 | 0.00% |
| 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 | \$ 344,700 | \$ 37,072 | 12.05% | \$ 344,700 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,855,915 | \$ 2,587,750 | \$ 4,761,623 | \$ 2,173,873 | 84.01% | \$ 4,761,623 | \$ 0 | 0.00% |
| 3220 | 490618 | Federal Aging Grants | \$ 7,541,544 | \$ 7,938,935 | \$ 8,700,000 | \$ 761,065 | 9.59% | \$ 8,700,000 | \$ 0 | 0.00% |
| 3C40 | 656623 | Long-Term Care Program Support - Federal | \$ 2,647,410 | \$ 2,407,921 | \$ 3,385,057 | \$ 977,136 | 40.58% | \$ 3,385,057 | \$ 0 | 0.00% |
| 3M40 | 490612 | Federal Independence Services | \$ 54,495,554 | \$ 49,814,035 | \$ 58,655,080 | \$ 8,841,045 | 17.75% | \$ 58,655,080 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 64,684,508 | \$ 60,160,890 | \$ 70,740,137 | \$ 10,579,247 | 17.58% | \$ 70,740,137 | \$ 0 | 0.00% |
| Department of Aging Total | | | \$ 83,348,384 | \$ 77,164,261 | \$ 90,899,185 | \$ 13,734,924 | 17.80% | \$ 90,899,185 | \$ 0 | 0.00% |
| AGR Department of Agriculture | | | | | | | | | | |
| GRF | 700401 | Animal Health Programs | \$ 3,926,779 | \$ 3,949,411 | \$ 3,686,687 | (\$262,724) | -6.65% | \$ 3,686,687 | \$ 0 | 0.00% |
| GRF | 700403 | Dairy Division | \$ 1,106,002 | \$ 1,088,135 | \$ 1,163,115 | \$ 74,980 | 6.89% | \$ 1,163,115 | \$ 0 | 0.00% |
| GRF | 700404 | Ohio Proud | \$ 49,965 | \$ 49,973 | \$ 50,000 | \$ 27 | 0.05% | \$ 50,000 | \$ 0 | 0.00% |

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|---------------------------------------|--------|--|----------------------|----------------------|--------------------------|---------------------|---------------|--------------------------|---------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| AGR Department of Agriculture | | | | | | | | | | |
| GRF | 700406 | Consumer Protection Lab | \$ 1,284,779 | \$ 1,290,142 | \$ 1,287,556 | (\$2,586) | -0.20% | \$ 1,287,556 | \$ 0 | 0.00% |
| GRF | 700407 | Food Safety | \$ 848,791 | \$ 848,519 | \$ 1,287,556 | \$ 439,037 | 51.74% | \$ 1,287,556 | \$ 0 | 0.00% |
| GRF | 700409 | Farmland Preservation | \$ 72,532 | \$ 72,392 | \$ 72,750 | \$ 358 | 0.49% | \$ 72,750 | \$ 0 | 0.00% |
| GRF | 700410 | Plant Industry | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| GRF | 700412 | Weights and Measures | \$ 594,856 | \$ 600,549 | \$ 600,000 | (\$549) | -0.09% | \$ 600,000 | \$ 0 | 0.00% |
| GRF | 700415 | Poultry Inspection | \$ 590,827 | \$ 615,969 | \$ 592,978 | (\$22,991) | -3.73% | \$ 592,978 | \$ 0 | 0.00% |
| GRF | 700418 | Livestock Regulation Program | \$ 1,063,036 | \$ 1,144,579 | \$ 1,108,071 | (\$36,508) | -3.19% | \$ 1,108,071 | \$ 0 | 0.00% |
| GRF | 700424 | Livestock Testing and Inspections | \$ 108,901 | \$ 122,053 | \$ 92,493 | (\$29,560) | -24.22% | \$ 92,493 | \$ 0 | 0.00% |
| GRF | 700426 | Dangerous and Restricted Animals | \$ 507,582 | \$ 865,607 | \$ 800,000 | (\$65,607) | -7.58% | \$ 800,000 | \$ 0 | 0.00% |
| GRF | 700427 | High Volume Breeder Kennel Control | \$ 394,658 | \$ 202,595 | \$ 350,000 | \$ 147,405 | 72.76% | \$ 350,000 | \$ 0 | 0.00% |
| GRF | 700428 | Soil and Water Division | \$ 0 | \$ 0 | \$ 1,807,700 | \$ 1,807,700 | N/A | \$ 3,619,000 | \$ 1,811,300 | 100.20% |
| GRF | 700499 | Meat Inspection Program - State Share | \$ 4,225,845 | \$ 4,160,170 | \$ 4,425,097 | \$ 264,927 | 6.37% | \$ 4,425,097 | \$ 0 | 0.00% |
| GRF | 700501 | County Agricultural Societies | \$ 391,360 | \$ 391,415 | \$ 391,415 | \$ 0 | 0.00% | \$ 391,415 | \$ 0 | 0.00% |
| GRF | 700509 | Soil and Water District Support | \$ 0 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 3,250,000 | \$ 3,250,000 | N/A |
| Sub-Total General Revenue Fund | | | \$ 15,165,913 | \$ 15,401,511 | \$ 17,865,418 | \$ 2,463,907 | 16.00% | \$ 22,926,718 | \$ 5,061,300 | 28.33% |
| 4900 | 700651 | License Plates - Sustainable Agriculture | \$ 10,000 | \$ 9,250 | \$ 7,000 | (\$2,250) | -24.32% | \$ 7,000 | \$ 0 | 0.00% |
| 4940 | 700612 | Agricultural Commodity Marketing Program | \$ 215,399 | \$ 191,033 | \$ 213,000 | \$ 21,967 | 11.50% | \$ 213,000 | \$ 0 | 0.00% |
| 4960 | 700626 | Ohio Grape Industries | \$ 893,546 | \$ 985,398 | \$ 970,000 | (\$15,398) | -1.56% | \$ 970,000 | \$ 0 | 0.00% |
| 4970 | 700627 | Grain Warehouse Program | \$ 341,293 | \$ 277,892 | \$ 332,672 | \$ 54,780 | 19.71% | \$ 332,672 | \$ 0 | 0.00% |
| 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 | \$ 1,760,000 | (\$70,354) | -3.84% | \$ 1,760,000 | \$ 0 | 0.00% |
| 4D20 | 700609 | Auction Education | \$ 28,711 | \$ 20,041 | \$ 35,000 | \$ 14,959 | 74.64% | \$ 35,000 | \$ 0 | 0.00% |
| 4E40 | 700606 | Utility Radiological Safety | \$ 117,791 | \$ 119,266 | \$ 125,000 | \$ 5,734 | 4.81% | \$ 125,000 | \$ 0 | 0.00% |
| 4P70 | 700610 | Food Safety Inspection | \$ 1,019,461 | \$ 1,006,120 | \$ 957,328 | (\$48,792) | -4.85% | \$ 957,328 | \$ 0 | 0.00% |
| 4R00 | 700636 | Ohio Proud Marketing | \$ 24,877 | \$ 43,175 | \$ 35,500 | (\$7,675) | -17.78% | \$ 35,500 | \$ 0 | 0.00% |
| 4R20 | 700637 | Dairy Industry Inspection | \$ 1,613,768 | \$ 1,792,474 | \$ 1,658,247 | (\$134,227) | -7.49% | \$ 1,658,247 | \$ 0 | 0.00% |
| 4T60 | 700611 | Poultry and Meat Inspection | \$ 131,741 | \$ 103,000 | \$ 120,000 | \$ 17,000 | 16.51% | \$ 120,000 | \$ 0 | 0.00% |
| 5780 | 700620 | Ride Inspection | \$ 1,151,156 | \$ 1,172,469 | \$ 1,215,142 | \$ 42,673 | 3.64% | \$ 1,215,142 | \$ 0 | 0.00% |
| 5880 | 700633 | Brand Registration | \$ 581 | \$ 6,112 | \$ 5,000 | (\$1,112) | -18.20% | \$ 5,000 | \$ 0 | 0.00% |
| 5B80 | 700629 | Auctioneers | \$ 314,331 | \$ 331,574 | \$ 340,000 | \$ 8,426 | 2.54% | \$ 340,000 | \$ 0 | 0.00% |

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|---|--------|--|----------------------|----------------------|--------------------------|---------------------|---------------|--------------------------|---------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| AGR Department of Agriculture | | | | | | | | | | |
| 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 | \$ 4,000,000 | \$ 4,000,000 | N/A | \$ 8,000,000 | \$ 4,000,000 | 100.00% |
| 5CPO | 700652 | License Plate Scholarships | \$ 540 | \$0 | \$ 10,000 | \$ 10,000 | N/A | \$ 10,000 | \$ 0 | 0.00% |
| 5FC0 | 700648 | Plant Pest Program | \$ 2,466,794 | \$ 1,241,651 | \$ 1,190,000 | (\$51,651) | -4.16% | \$ 1,190,000 | \$ 0 | 0.00% |
| 5H20 | 700608 | Metrology Lab and Scale Certification | \$ 529,544 | \$ 556,964 | \$ 552,000 | (\$4,964) | -0.89% | \$ 552,000 | \$ 0 | 0.00% |
| 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 | \$ 135,000 | \$ 110,852 | 459.06% | \$ 135,000 | \$ 0 | 0.00% |
| 5MA0 | 700657 | Dangerous and Restricted Animals | \$ 1,186 | \$ 1,921 | \$ 50,000 | \$ 48,079 | 2,502.47% | \$ 50,000 | \$ 0 | 0.00% |
| 5MR0 | 700658 | High Volume Breeders and Kennels | \$ 160,750 | \$ 146,817 | \$ 174,000 | \$ 27,183 | 18.52% | \$ 174,000 | \$ 0 | 0.00% |
| 5QW0 | 700653 | Watershed Assistance | \$0 | \$0 | \$ 557,500 | \$ 557,500 | N/A | \$ 515,000 | (\$42,500) | -7.62% |
| 5U10 | 700624 | Auction Recovery Fund | \$0 | \$ 1,400 | \$0 | (\$1,400) | -100.00% | \$0 | \$0 | N/A |
| 6520 | 700634 | Animal, Consumer, and ATL Labs | \$ 5,288,156 | \$ 5,293,181 | \$ 4,966,383 | (\$326,798) | -6.17% | \$ 4,966,383 | \$ 0 | 0.00% |
| 6690 | 700635 | Pesticide, Fertilizer, and Lime Inspection Program | \$ 3,971,845 | \$ 3,847,944 | \$ 4,418,041 | \$ 570,097 | 14.82% | \$ 4,418,041 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 20,088,960 | \$ 21,916,148 | \$ 23,951,813 | \$ 2,035,665 | 9.29% | \$ 28,034,313 | \$ 4,082,500 | 17.04% |
| 5DA0 | 700644 | Laboratory Administration Support | \$ 1,122,441 | \$ 1,032,071 | \$ 1,164,000 | \$ 131,929 | 12.78% | \$ 1,164,000 | \$ 0 | 0.00% |
| 5GH0 | 700655 | Administrative Support | \$ 4,283,513 | \$ 4,457,218 | \$ 4,404,073 | (\$53,145) | -1.19% | \$ 4,404,073 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 5,405,954 | \$ 5,489,290 | \$ 5,568,073 | \$ 78,783 | 1.44% | \$ 5,568,073 | \$ 0 | 0.00% |
| 7057 | 700632 | Clean Ohio Agricultural Easement Operating | \$ 347,474 | \$ 311,917 | \$ 310,000 | (\$1,917) | -0.61% | \$ 310,000 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 347,474 | \$ 311,917 | \$ 310,000 | (\$1,917) | -0.61% | \$ 310,000 | \$ 0 | 0.00% |
| 3260 | 700618 | Meat Inspection Program - Federal Share | \$ 4,443,600 | \$ 4,111,492 | \$ 4,450,000 | \$ 338,508 | 8.23% | \$ 4,450,000 | \$ 0 | 0.00% |
| 3360 | 700617 | Ohio Farm Loan - Revolving | \$ 72,903 | \$ 82,039 | \$ 101,000 | \$ 18,961 | 23.11% | \$ 101,000 | \$ 0 | 0.00% |
| 3820 | 700601 | Federal Cooperative Contracts | \$ 3,665,312 | \$ 4,272,293 | \$ 4,827,900 | \$ 555,607 | 13.00% | \$ 5,131,500 | \$ 303,600 | 6.29% |
| 3AB0 | 700641 | Agricultural Easement | \$ 358,327 | \$ 26,827 | \$ 150,000 | \$ 123,173 | 459.14% | \$ 150,000 | \$ 0 | 0.00% |
| 3J40 | 700607 | Federal Administrative Programs | \$ 1,088,604 | \$ 1,109,897 | \$ 1,200,000 | \$ 90,103 | 8.12% | \$ 1,200,000 | \$ 0 | 0.00% |
| 3R20 | 700614 | Federal Plant Industry | \$ 7,058,493 | \$ 6,009,278 | \$ 6,000,000 | (\$9,278) | -0.15% | \$ 6,000,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 16,687,240 | \$ 15,611,827 | \$ 16,728,900 | \$ 1,117,073 | 7.16% | \$ 17,032,500 | \$ 303,600 | 1.81% |
| Department of Agriculture Total | | | \$ 57,695,541 | \$ 58,730,692 | \$ 64,424,204 | \$ 5,693,512 | 9.69% | \$ 73,871,604 | \$ 9,447,400 | 14.66% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|--|--------|-----------------------------------|---------------------|----------------------|----------------------|---------------------|----------------|----------------------|--------------------|---------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| AIR Air Quality Development Authority | | | | | | | | | | |
| 4Z90 | 898602 | Small Business Ombudsman | \$ 273,030 | \$ 277,545 | \$ 288,232 | \$ 10,687 | 3.85% | \$ 288,232 | \$ 0 | 0.00% |
| 5700 | 898601 | Operating Expenses | \$ 178,195 | \$ 185,278 | \$ 186,568 | \$ 1,290 | 0.70% | \$ 189,590 | \$ 3,022 | 1.62% |
| 5A00 | 898603 | Small Business Assistance | \$ 0 | \$ 0 | \$ 450,000 | \$ 450,000 | N/A | \$ 450,000 | \$ 0 | 0.00% |
| 5EG0 | 898608 | Energy Strategy Development | \$ 264,549 | \$ 189,562 | \$ 193,184 | \$ 3,622 | 1.91% | \$ 176,394 | (\$16,790) | -8.69% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 715,773 | \$ 652,385 | \$ 1,117,984 | \$ 465,599 | 71.37% | \$ 1,104,216 | (\$13,768) | -1.23% |
| Air Quality Development Authority Total | | | \$ 715,773 | \$ 652,385 | \$ 1,117,984 | \$ 465,599 | 71.37% | \$ 1,104,216 | (\$13,768) | -1.23% |
| ADA Department of Alcohol and Drug Addiction Services | | | | | | | | | | |
| 3H80 | 038609 | Demonstration Grants | \$ 1,863 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 1,863 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Department of Alcohol and Drug Addiction Services Total | | | \$ 1,863 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| ARC Architects Boards | | | | | | | | | | |
| 4K90 | 891609 | Operating | \$ 475,223 | \$ 481,551 | \$ 507,614 | \$ 26,063 | 5.41% | \$ 517,912 | \$ 10,298 | 2.03% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 475,223 | \$ 481,551 | \$ 507,614 | \$ 26,063 | 5.41% | \$ 517,912 | \$ 10,298 | 2.03% |
| Architects Boards Total | | | \$ 475,223 | \$ 481,551 | \$ 507,614 | \$ 26,063 | 5.41% | \$ 517,912 | \$ 10,298 | 2.03% |
| ART Ohio Arts Council | | | | | | | | | | |
| GRF | 370321 | Operating Expenses | \$ 1,648,493 | \$ 1,614,907 | \$ 1,772,050 | \$ 157,144 | 9.73% | \$ 1,772,050 | \$ 0 | 0.00% |
| GRF | 370502 | State Program Subsidies | \$ 8,102,322 | \$ 9,579,615 | \$ 12,450,000 | \$ 2,870,385 | 29.96% | \$ 12,950,000 | \$ 500,000 | 4.02% |
| Sub-Total General Revenue Fund | | | \$ 9,750,815 | \$ 11,194,522 | \$ 14,222,050 | \$ 3,027,528 | 27.04% | \$ 14,722,050 | \$ 500,000 | 3.52% |
| 4600 | 370602 | Management Expenses and Donations | \$ 230,966 | \$ 181,756 | \$ 300,000 | \$ 118,244 | 65.06% | \$ 300,000 | \$ 0 | 0.00% |
| 4B70 | 370603 | Percent For Art Acquisitions | \$ 71,420 | \$ 26,188 | \$ 225,000 | \$ 198,812 | 759.17% | \$ 225,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 302,386 | \$ 207,944 | \$ 525,000 | \$ 317,056 | 152.47% | \$ 525,000 | \$ 0 | 0.00% |
| 3140 | 370601 | Federal Support | \$ 805,661 | \$ 916,305 | \$ 1,000,000 | \$ 83,695 | 9.13% | \$ 1,000,000 | \$ 0 | 0.00% |

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|--|--------|---|----------------------|----------------------|--------------------------|---------------------|---------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| ART Ohio Arts Council | | | | | | | | | | |
| Sub-Total Federal Fund Group | | | \$ 805,661 | \$ 916,305 | \$ 1,000,000 | \$ 83,695 | 9.13% | \$ 1,000,000 | \$ 0 | 0.00% |
| Ohio Arts Council Total | | | \$ 10,858,862 | \$ 12,318,770 | \$ 15,747,050 | \$ 3,428,280 | 27.83% | \$ 16,247,050 | \$ 500,000 | 3.18% |
| ATH Ohio Athletic Commission | | | | | | | | | | |
| 4K90 | 175609 | Operating Expenses | \$ 287,541 | \$ 279,912 | \$ 320,000 | \$ 40,088 | 14.32% | \$ 320,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 287,541 | \$ 279,912 | \$ 320,000 | \$ 40,088 | 14.32% | \$ 320,000 | \$ 0 | 0.00% |
| Ohio Athletic Commission Total | | | \$ 287,541 | \$ 279,912 | \$ 320,000 | \$ 40,088 | 14.32% | \$ 320,000 | \$ 0 | 0.00% |
| AGO Attorney General | | | | | | | | | | |
| GRF | 055321 | Operating Expenses | \$ 42,375,586 | \$ 42,967,334 | \$ 43,114,169 | \$ 146,835 | 0.34% | \$ 43,114,169 | \$ 0 | 0.00% |
| 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 | \$ 757,921 | (\$53,451) | -6.59% | \$ 801,808 | \$ 43,887 | 5.79% |
| GRF | 055415 | County Prosecutors' Pay Supplement | \$ 936,293 | \$ 916,968 | \$ 831,499 | (\$85,469) | -9.32% | \$ 893,378 | \$ 61,879 | 7.44% |
| GRF | 055501 | Rape Crisis Centers | \$ 999,987 | \$ 1,000,000 | \$ 1,500,000 | \$ 500,000 | 50.00% | \$ 1,500,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 46,173,434 | \$ 45,982,304 | \$ 46,273,589 | \$ 291,285 | 0.63% | \$ 46,379,355 | \$ 105,766 | 0.23% |
| 1060 | 055612 | Attorney General Operating | \$ 57,805,705 | \$ 65,588,590 | \$ 64,008,182 | (\$1,580,408) | -2.41% | \$ 64,818,182 | \$ 810,000 | 1.27% |
| 4020 | 055616 | Victims of Crime | \$ 16,086,131 | \$ 17,292,511 | \$ 20,301,769 | \$ 3,009,258 | 17.40% | \$ 20,301,769 | \$ 0 | 0.00% |
| 4170 | 055621 | Domestic Violence Shelter | \$ 9,028 | \$ 158 | \$ 0 | (\$158) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4180 | 055615 | Charitable Foundations | \$ 7,087,548 | \$ 6,498,815 | \$ 8,286,000 | \$ 1,787,185 | 27.50% | \$ 8,286,000 | \$ 0 | 0.00% |
| 4190 | 055623 | Claims Section | \$ 51,113,399 | \$ 53,019,457 | \$ 58,437,133 | \$ 5,417,676 | 10.22% | \$ 59,439,892 | \$ 1,002,759 | 1.72% |
| 4200 | 055603 | Attorney General Antitrust | \$ 1,497,579 | \$ 1,962,671 | \$ 2,392,074 | \$ 429,403 | 21.88% | \$ 2,392,074 | \$ 0 | 0.00% |
| 4210 | 055617 | Police Officers' Training Academy Fee | \$ 1,491,070 | \$ 1,408,937 | \$ 4,201,545 | \$ 2,792,608 | 198.21% | \$ 4,201,545 | \$ 0 | 0.00% |
| 4L60 | 055606 | DARE Programs | \$ 3,777,649 | \$ 3,023,411 | \$ 3,811,209 | \$ 787,798 | 26.06% | \$ 3,811,209 | \$ 0 | 0.00% |
| 4Y70 | 055608 | Title Defect Recision | \$ 561,445 | \$ 726,699 | \$ 600,000 | (\$126,699) | -17.43% | \$ 600,000 | \$ 0 | 0.00% |
| 4Z20 | 055609 | BCI Asset Forfeiture and Cost Reimbursement | \$ 359,522 | \$ 367,636 | \$ 1,000,000 | \$ 632,364 | 172.01% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5900 | 055633 | Peace Officer Private Security Training | \$ 48,971 | \$ 59,485 | \$ 95,325 | \$ 35,840 | 60.25% | \$ 95,325 | \$ 0 | 0.00% |
| 5A90 | 055618 | Telemarketing Fraud Enforcement | \$ 2,093 | \$ 0 | \$ 10,000 | \$ 10,000 | N/A | \$ 10,000 | \$ 0 | 0.00% |

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|---|--------|---|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| AGO Attorney General | | | | | | | | | | |
| 5L50 | 055619 | Law Enforcement Assistance Program | \$0 | \$ 2,153,215 | \$ 7,800,000 | \$ 5,646,785 | 262.25% | \$ 12,800,000 | \$ 5,000,000 | 64.10% |
| 5LR0 | 055655 | Peace Officer Training - Casino | \$ 2,214,796 | \$ 3,953,670 | \$ 4,629,409 | \$ 675,739 | 17.09% | \$ 4,629,409 | \$ 0 | 0.00% |
| 5MP0 | 055657 | Peace Officer Training Commission | \$ 98,911 | \$ 98,606 | \$ 250,000 | \$ 151,394 | 153.53% | \$ 325,000 | \$ 75,000 | 30.00% |
| 6310 | 055637 | Consumer Protection Enforcement | \$ 6,656,996 | \$ 6,970,530 | \$ 8,834,000 | \$ 1,863,470 | 26.73% | \$ 8,976,000 | \$ 142,000 | 1.61% |
| 6590 | 055641 | Solid and Hazardous Waste Background Investigations | \$ 262,161 | \$ 267,107 | \$ 310,730 | \$ 43,623 | 16.33% | \$ 310,730 | \$ 0 | 0.00% |
| 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 | \$ 2,550,000 | \$ 1,255,647 | 97.01% | \$ 2,650,000 | \$ 100,000 | 3.92% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 149,658,871 | \$ 164,685,853 | \$ 187,517,376 | \$ 22,831,523 | 13.86% | \$ 194,647,135 | \$ 7,129,759 | 3.80% |
| 1950 | 055660 | Workers' Compensation Section | \$ 8,287,481 | \$ 8,298,873 | \$ 8,415,504 | \$ 116,631 | 1.41% | \$ 8,415,504 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 8,287,481 | \$ 8,298,873 | \$ 8,415,504 | \$ 116,631 | 1.41% | \$ 8,415,504 | \$ 0 | 0.00% |
| R004 | 055631 | General Holding Account | \$ 941,460 | \$ 1,337,105 | \$ 1,000,000 | (\$337,105) | -25.21% | \$ 1,000,000 | \$ 0 | 0.00% |
| R005 | 055632 | Antitrust Settlements | \$ 672,789 | \$0 | \$ 1,000 | \$ 1,000 | N/A | \$ 1,000 | \$ 0 | 0.00% |
| R018 | 055630 | Consumer Frauds | \$ 151,856 | \$ 94,625 | \$ 750,000 | \$ 655,375 | 692.60% | \$ 750,000 | \$ 0 | 0.00% |
| R042 | 055601 | Organized Crime Commission Distributions | \$ 68,161 | \$ 551,234 | \$ 25,025 | (\$526,209) | -95.46% | \$ 25,025 | \$ 0 | 0.00% |
| R054 | 055650 | Collection Payment Redistribution | \$ 2,313,060 | \$ 1,937,039 | \$ 4,500,000 | \$ 2,562,961 | 132.31% | \$ 4,500,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 4,147,327 | \$ 3,920,003 | \$ 6,276,025 | \$ 2,356,022 | 60.10% | \$ 6,276,025 | \$ 0 | 0.00% |
| 3060 | 055620 | Medicaid Fraud Control | \$ 6,282,406 | \$ 5,738,200 | \$ 8,461,419 | \$ 2,723,219 | 47.46% | \$ 8,961,419 | \$ 500,000 | 5.91% |
| 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 | \$ 16,500,000 | \$ 304,141 | 1.88% | \$ 16,500,000 | \$ 0 | 0.00% |
| 3E50 | 055638 | Attorney General Pass-Through Funds | \$ 1,656,001 | \$ 1,150,252 | \$ 2,320,999 | \$ 1,170,747 | 101.78% | \$ 2,320,999 | \$ 0 | 0.00% |
| 3FV0 | 055656 | Crime Victim Compensation | \$ 3,870,000 | \$ 3,153,905 | \$ 3,155,000 | \$ 1,095 | 0.03% | \$ 3,155,000 | \$ 0 | 0.00% |
| 3R60 | 055613 | Attorney General Federal Funds | \$ 2,012,810 | \$ 1,321,169 | \$ 2,799,999 | \$ 1,478,830 | 111.93% | \$ 2,799,999 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 28,404,607 | \$ 27,564,361 | \$ 33,237,417 | \$ 5,673,056 | 20.58% | \$ 33,737,417 | \$ 500,000 | 1.50% |
| Attorney General Total | | | \$ 236,671,720 | \$ 250,451,393 | \$ 281,719,911 | \$ 31,268,518 | 12.48% | \$ 289,455,436 | \$ 7,735,525 | 2.75% |
| AUD Auditor of State | | | | | | | | | | |
| GRF | 070321 | Operating Expenses | \$ 26,947,285 | \$ 27,567,617 | \$ 28,751,872 | \$ 1,184,255 | 4.30% | \$ 28,751,872 | \$ 0 | 0.00% |

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|---|--------|---|----------------------|----------------------|--------------------------|---------------------|---------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| AUD Auditor of State | | | | | | | | | | |
| GRF | 070403 | Fiscal Watch/Emergency Technical Assistance | \$ 653,630 | \$ 720,429 | \$ 800,000 | \$ 79,571 | 11.04% | \$ 800,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 27,600,915 | \$ 28,288,046 | \$ 29,551,872 | \$ 1,263,826 | 4.47% | \$ 29,551,872 | \$ 0 | 0.00% |
| 1090 | 070601 | Public Audit Expense - Intrastate | \$ 8,259,624 | \$ 8,428,106 | \$ 9,600,181 | \$ 1,172,075 | 13.91% | \$ 9,600,181 | \$ 0 | 0.00% |
| 4220 | 070602 | Public Audit Expense - Local Government | \$ 29,969,366 | \$ 30,111,392 | \$ 33,509,944 | \$ 3,398,552 | 11.29% | \$ 33,715,944 | \$ 206,000 | 0.61% |
| 5840 | 070603 | Training Program | \$ 130,378 | \$ 294,161 | \$ 403,750 | \$ 109,589 | 37.25% | \$ 403,750 | \$ 0 | 0.00% |
| 5JZ0 | 070606 | LEAP Revolving Loans | \$ 198,679 | \$ 63,390 | \$ 400,000 | \$ 336,610 | 531.01% | \$ 400,000 | \$ 0 | 0.00% |
| 6750 | 070605 | Uniform Accounting Network | \$ 4,267,689 | \$ 2,541,466 | \$ 3,187,637 | \$ 646,171 | 25.43% | \$ 3,187,637 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 42,825,736 | \$ 41,438,515 | \$ 47,101,512 | \$ 5,662,997 | 13.67% | \$ 47,307,512 | \$ 206,000 | 0.44% |
| Auditor of State Total | | | \$ 70,426,652 | \$ 69,726,562 | \$ 76,653,384 | \$ 6,926,822 | 9.93% | \$ 76,859,384 | \$ 206,000 | 0.27% |
| BRB Ohio State Barber Board | | | | | | | | | | |
| 4K90 | 877609 | Operating Expenses | \$ 643,325 | \$ 620,209 | \$ 674,272 | \$ 54,063 | 8.72% | \$ 688,272 | \$ 14,000 | 2.08% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 643,325 | \$ 620,209 | \$ 674,272 | \$ 54,063 | 8.72% | \$ 688,272 | \$ 14,000 | 2.08% |
| Ohio State Barber Board Total | | | \$ 643,325 | \$ 620,209 | \$ 674,272 | \$ 54,063 | 8.72% | \$ 688,272 | \$ 14,000 | 2.08% |
| OBM Office of Budget and Management | | | | | | | | | | |
| GRF | 042321 | Budget Development and Implementation | \$ 2,401,377 | \$ 2,075,245 | \$ 2,981,898 | \$ 906,653 | 43.69% | \$ 2,933,175 | (\$48,723) | -1.63% |
| 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 | \$ 430,000 | \$ 102,805 | 31.42% | \$ 438,723 | \$ 8,723 | 2.03% |
| GRF | 042425 | Shared Services Development | \$ 1,240,756 | \$ 1,064,925 | \$ 1,385,000 | \$ 320,075 | 30.06% | \$ 1,425,000 | \$ 40,000 | 2.89% |
| Sub-Total General Revenue Fund | | | \$ 4,092,758 | \$ 3,471,997 | \$ 4,796,898 | \$ 1,324,901 | 38.16% | \$ 4,796,898 | \$ 0 | 0.00% |
| 5N40 | 042602 | OAKS Project Implementation | \$ 342 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 342 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 1050 | 042603 | Financial Management | \$ 12,919,758 | \$ 12,810,900 | \$ 14,676,746 | \$ 1,865,846 | 14.56% | \$ 14,593,851 | (\$82,895) | -0.56% |
| 1050 | 042620 | Shared Services Operating | \$ 7,206,283 | \$ 7,337,740 | \$ 8,699,170 | \$ 1,361,430 | 18.55% | \$ 8,782,065 | \$ 82,895 | 0.95% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 20,126,040 | \$ 20,148,640 | \$ 23,375,916 | \$ 3,227,276 | 16.02% | \$ 23,375,916 | \$ 0 | 0.00% |
| 5EH0 | 042604 | Forgery Recovery | \$ 15,100 | \$ 26,831 | \$ 40,000 | \$ 13,169 | 49.08% | \$ 40,000 | \$ 0 | 0.00% |

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|---|--------|---|----------------------|----------------------|--------------------------|---------------------|---------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| OBM Office of Budget and Management | | | | | | | | | | |
| Sub-Total Fiduciary Fund Group | | | \$ 15,100 | \$ 26,831 | \$ 40,000 | \$ 13,169 | 49.08% | \$ 40,000 | \$ 0 | 0.00% |
| 3CM0 | 042606 | Office of Health Transformation - Federal | \$ 240,527 | \$ 269,744 | \$ 430,000 | \$ 160,256 | 59.41% | \$ 438,723 | \$ 8,723 | 2.03% |
| Sub-Total Federal Fund Group | | | \$ 240,527 | \$ 269,744 | \$ 430,000 | \$ 160,256 | 59.41% | \$ 438,723 | \$ 8,723 | 2.03% |
| Office of Budget and Management Total | | | \$ 24,474,768 | \$ 23,917,212 | \$ 28,642,814 | \$ 4,725,602 | 19.76% | \$ 28,651,537 | \$ 8,723 | 0.03% |
| CSR Capitol Square Review and Advisory Board | | | | | | | | | | |
| GRF | 874100 | Personal Services | \$ 2,417,412 | \$ 2,416,033 | \$ 2,417,467 | \$ 1,434 | 0.06% | \$ 2,417,467 | \$ 0 | 0.00% |
| GRF | 874320 | Maintenance and Equipment | \$ 1,137,687 | \$ 1,128,400 | \$ 1,161,098 | \$ 32,698 | 2.90% | \$ 1,161,098 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 3,555,099 | \$ 3,544,433 | \$ 3,578,565 | \$ 34,132 | 0.96% | \$ 3,578,565 | \$ 0 | 0.00% |
| 2080 | 874601 | Underground Parking Garage Operations | \$ 2,095,329 | \$ 3,072,314 | \$ 3,496,740 | \$ 424,426 | 13.81% | \$ 3,496,740 | \$ 0 | 0.00% |
| 4G50 | 874603 | Capitol Square Education Center and Arts | \$ 673 | \$ 5,105 | \$ 6,000 | \$ 895 | 17.52% | \$ 6,000 | \$ 0 | 0.00% |
| 5NC0 | 874607 | Recycling Grant | \$ 28,337 | \$ 20,189 | \$ 0 | (\$20,189) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 2,124,339 | \$ 3,097,608 | \$ 3,502,740 | \$ 405,132 | 13.08% | \$ 3,502,740 | \$ 0 | 0.00% |
| 4S70 | 874602 | Statehouse Gift Shop/Events | \$ 660,644 | \$ 669,317 | \$ 700,000 | \$ 30,683 | 4.58% | \$ 700,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 660,644 | \$ 669,317 | \$ 700,000 | \$ 30,683 | 4.58% | \$ 700,000 | \$ 0 | 0.00% |
| Capitol Square Review and Advisory Board Total | | | \$ 6,340,082 | \$ 7,311,359 | \$ 7,781,305 | \$ 469,946 | 6.43% | \$ 7,781,305 | \$ 0 | 0.00% |
| SCR State Board of Career Colleges and Schools | | | | | | | | | | |
| 4K90 | 233601 | Operating Expenses | \$ 545,437 | \$ 524,653 | \$ 579,328 | \$ 54,675 | 10.42% | \$ 579,328 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 545,437 | \$ 524,653 | \$ 579,328 | \$ 54,675 | 10.42% | \$ 579,328 | \$ 0 | 0.00% |
| State Board of Career Colleges and Schools Total | | | \$ 545,437 | \$ 524,653 | \$ 579,328 | \$ 54,675 | 10.42% | \$ 579,328 | \$ 0 | 0.00% |
| CAC Ohio Casino Control Commission | | | | | | | | | | |
| 5HS0 | 955321 | Operating Expenses | \$ 9,487,669 | \$ 9,131,341 | \$ 12,415,000 | \$ 3,283,659 | 35.96% | \$ 12,415,000 | \$ 0 | 0.00% |
| 5KTO | 955501 | Racetrack Host Supplement | \$ 0 | \$ 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 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |

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|--|---------------------|---------------------|--------------------------|---------------------|---------------|--------------------------|--------------------|---------------|
| | | | | \$ Change | % Change | | \$ Change | % Change |
| CAC Ohio Casino Control Commission | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | \$ 9,487,669 | \$ 9,135,341 | \$ 13,965,000 | \$ 4,829,659 | 52.87% | \$ 13,965,000 | \$ 0 | 0.00% |
| Ohio Casino Control Commission Total | \$ 9,487,669 | \$ 9,135,341 | \$ 13,965,000 | \$ 4,829,659 | 52.87% | \$ 13,965,000 | \$ 0 | 0.00% |
| CDP Chemical Dependency Professionals Board | | | | | | | | |
| 4K90 930609 Operating Expenses | \$ 435,245 | \$ 422,319 | \$ 490,644 | \$ 68,325 | 16.18% | \$ 489,666 | (\$978) | -0.20% |
| Sub-Total Dedicated Purpose Fund Group | \$ 435,245 | \$ 422,319 | \$ 490,644 | \$ 68,325 | 16.18% | \$ 489,666 | (\$978) | -0.20% |
| Chemical Dependency Professionals Board Total | \$ 435,245 | \$ 422,319 | \$ 490,644 | \$ 68,325 | 16.18% | \$ 489,666 | (\$978) | -0.20% |
| CHR State Chiropractic Board | | | | | | | | |
| 4K90 878609 Operating Expenses | \$ 597,601 | \$ 535,586 | \$ 648,734 | \$ 113,148 | 21.13% | \$ 663,521 | \$ 14,787 | 2.28% |
| Sub-Total Dedicated Purpose Fund Group | \$ 597,601 | \$ 535,586 | \$ 648,734 | \$ 113,148 | 21.13% | \$ 663,521 | \$ 14,787 | 2.28% |
| State Chiropractic Board Total | \$ 597,601 | \$ 535,586 | \$ 648,734 | \$ 113,148 | 21.13% | \$ 663,521 | \$ 14,787 | 2.28% |
| CIV Ohio Civil Rights Commission | | | | | | | | |
| GRF 876321 Operating Expenses | \$ 4,725,740 | \$ 4,725,772 | \$ 5,406,444 | \$ 680,672 | 14.40% | \$ 5,406,444 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | \$ 4,725,740 | \$ 4,725,772 | \$ 5,406,444 | \$ 680,672 | 14.40% | \$ 5,406,444 | \$ 0 | 0.00% |
| 2170 876604 Operations Support | \$ 4,000 | \$ 3,242 | \$ 4,000 | \$ 758 | 23.37% | \$ 4,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | \$ 4,000 | \$ 3,242 | \$ 4,000 | \$ 758 | 23.37% | \$ 4,000 | \$ 0 | 0.00% |
| 3340 876601 Federal Programs | \$ 2,010,122 | \$ 2,174,006 | \$ 2,802,760 | \$ 628,754 | 28.92% | \$ 2,947,982 | \$ 145,222 | 5.18% |
| Sub-Total Federal Fund Group | \$ 2,010,122 | \$ 2,174,006 | \$ 2,802,760 | \$ 628,754 | 28.92% | \$ 2,947,982 | \$ 145,222 | 5.18% |
| Ohio Civil Rights Commission Total | \$ 6,739,862 | \$ 6,903,021 | \$ 8,213,204 | \$ 1,310,183 | 18.98% | \$ 8,358,426 | \$ 145,222 | 1.77% |
| COM Department of Commerce | | | | | | | | |
| 4B20 800631 Real Estate Appraisal Recovery | \$ 100 | \$ 0 | \$ 35,000 | \$ 35,000 | N/A | \$ 35,000 | \$ 0 | 0.00% |
| 4H90 800608 Cemeteries | \$ 252,308 | \$ 252,775 | \$ 274,080 | \$ 21,305 | 8.43% | \$ 278,352 | \$ 4,272 | 1.56% |
| 4X20 800619 Financial Institutions | \$ 1,636,218 | \$ 1,565,015 | \$ 1,854,298 | \$ 289,283 | 18.48% | \$ 1,854,298 | \$ 0 | 0.00% |

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|---|--------|---|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|---------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| COM Department of Commerce | | | | | | | | | | |
| 5430 | 800602 | Unclaimed Funds-Operating | \$ 12,519,475 | \$ 10,239,894 | \$ 7,764,160 | (\$2,475,734) | -24.18% | \$ 7,779,076 | \$ 14,916 | 0.19% |
| 5430 | 800625 | Unclaimed Funds-Claims | \$ 73,592,097 | \$ 75,822,036 | \$ 64,000,000 | (\$11,822,036) | -15.59% | \$ 64,000,000 | \$ 0 | 0.00% |
| 5440 | 800612 | Banks | \$ 5,211,264 | \$ 5,314,466 | \$ 6,867,039 | \$ 1,552,573 | 29.21% | \$ 6,885,074 | \$ 18,035 | 0.26% |
| 5450 | 800613 | Savings Institutions | \$ 2,146,340 | \$ 2,165,034 | \$ 2,464,495 | \$ 299,461 | 13.83% | \$ 2,533,005 | \$ 68,510 | 2.78% |
| 5460 | 800610 | Fire Marshal | \$ 16,491,436 | \$ 18,012,413 | \$ 17,153,766 | (\$858,647) | -4.77% | \$ 16,746,648 | (\$407,118) | -2.37% |
| 5460 | 800639 | Fire Department Grants | \$ 2,198,802 | \$ 5,196,560 | \$ 5,200,000 | \$ 3,440 | 0.07% | \$ 5,200,000 | \$ 0 | 0.00% |
| 5470 | 800603 | Real Estate Education/Research | \$ 16,960 | \$ 39,422 | \$ 69,655 | \$ 30,233 | 76.69% | \$ 69,655 | \$ 0 | 0.00% |
| 5480 | 800611 | Real Estate Recovery | \$ 3,116 | \$ 0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| 5490 | 800614 | Real Estate | \$ 3,446,878 | \$ 3,168,313 | \$ 3,374,714 | \$ 206,401 | 6.51% | \$ 3,409,090 | \$ 34,376 | 1.02% |
| 5500 | 800617 | Securities | \$ 3,957,688 | \$ 4,011,075 | \$ 4,421,403 | \$ 410,328 | 10.23% | \$ 4,577,915 | \$ 156,512 | 3.54% |
| 5520 | 800604 | Credit Union | \$ 2,784,857 | \$ 2,757,621 | \$ 3,343,696 | \$ 586,075 | 21.25% | \$ 3,374,104 | \$ 30,408 | 0.91% |
| 5530 | 800607 | Consumer Finance | \$ 3,461,009 | \$ 3,524,862 | \$ 3,946,050 | \$ 421,188 | 11.95% | \$ 4,138,634 | \$ 192,584 | 4.88% |
| 5560 | 800615 | Industrial Compliance | \$ 25,637,278 | \$ 23,954,254 | \$ 27,882,765 | \$ 3,928,511 | 16.40% | \$ 28,318,049 | \$ 435,284 | 1.56% |
| 5F10 | 800635 | Small Government Fire Departments | \$ 0 | \$ 996,705 | \$ 300,000 | (\$696,705) | -69.90% | \$ 300,000 | \$ 0 | 0.00% |
| 5FW0 | 800616 | Financial Literacy Education | \$ 0 | \$ 0 | \$ 190,000 | \$ 190,000 | N/A | \$ 190,000 | \$ 0 | 0.00% |
| 5GK0 | 800609 | Securities Investor Education/Enforcement | \$ 29,776 | \$ 76,186 | \$ 432,150 | \$ 355,964 | 467.23% | \$ 432,150 | \$ 0 | 0.00% |
| 5HVO | 800641 | Cigarette Enforcement | \$ 56,140 | \$ 46,551 | \$ 70,000 | \$ 23,449 | 50.37% | \$ 70,000 | \$ 0 | 0.00% |
| 5LCO | 800644 | Liquor JobsOhio Extraordinary Allowance | \$ 0 | \$ 339,162 | \$ 288,818 | (\$50,344) | -14.84% | \$ 276,817 | (\$12,001) | -4.16% |
| 5LNO | 800645 | Liquor Operating Services | \$ 11,181,694 | \$ 11,814,100 | \$ 7,220,460 | (\$4,593,640) | -38.88% | \$ 6,920,435 | (\$300,025) | -4.16% |
| 5LPO | 800646 | Liquor Regulatory Operating Expenses | \$ 7,268,045 | \$ 6,957,955 | \$ 9,565,654 | \$ 2,607,699 | 37.48% | \$ 8,664,644 | (\$901,010) | -9.42% |
| 5PA0 | 800647 | BUSTR Revolving Loan Program | \$ 0 | \$ 0 | \$ 1,500,000 | \$ 1,500,000 | N/A | \$ 1,500,000 | \$ 0 | 0.00% |
| 5X60 | 800623 | Video Service | \$ 345,547 | \$ 290,124 | \$ 383,792 | \$ 93,668 | 32.29% | \$ 389,110 | \$ 5,318 | 1.39% |
| 6530 | 800629 | UST Registration/Permit Fee | \$ 1,516,967 | \$ 1,400,429 | \$ 2,201,943 | \$ 801,514 | 57.23% | \$ 2,245,208 | \$ 43,265 | 1.96% |
| 6A40 | 800630 | Real Estate Appraiser-Operating | \$ 656,653 | \$ 600,958 | \$ 684,978 | \$ 84,020 | 13.98% | \$ 692,170 | \$ 7,192 | 1.05% |
| 7043 | 800627 | Liquor Control Operating | \$ 120,907 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 174,531,553 | \$ 178,545,909 | \$ 171,538,916 | (\$7,006,993) | -3.92% | \$ 170,929,434 | (\$609,482) | -0.36% |
| 1630 | 800620 | Division of Administration | \$ 6,056,889 | \$ 6,197,935 | \$ 7,700,000 | \$ 1,502,065 | 24.23% | \$ 7,700,000 | \$ 0 | 0.00% |
| 1630 | 800637 | Information Technology | \$ 5,838,788 | \$ 6,056,146 | \$ 7,792,763 | \$ 1,736,617 | 28.68% | \$ 9,493,259 | \$ 1,700,496 | 21.82% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 11,895,677 | \$ 12,254,081 | \$ 15,492,763 | \$ 3,238,682 | 26.43% | \$ 17,193,259 | \$ 1,700,496 | 10.98% |

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|---|--------|-----------------------------------|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|---------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| COM Department of Commerce | | | | | | | | | | |
| 3480 | 800622 | Underground Storage Tanks | \$ 961,422 | \$ 968,587 | \$ 1,129,518 | \$ 160,931 | 16.62% | \$ 1,129,518 | \$ 0 | 0.00% |
| 3480 | 800624 | Leaking Underground Storage Tanks | \$ 1,455,867 | \$ 1,513,838 | \$ 1,795,481 | \$ 281,643 | 18.60% | \$ 1,795,481 | \$ 0 | 0.00% |
| 3DX0 | 800626 | Law Enforcement Seizure Funds | \$ 33,797 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 2,451,086 | \$ 2,482,425 | \$ 2,924,999 | \$ 442,574 | 17.83% | \$ 2,924,999 | \$ 0 | 0.00% |
| Department of Commerce Total | | | \$ 188,878,316 | \$ 193,282,415 | \$ 189,956,678 | (\$3,325,737) | -1.72% | \$ 191,047,692 | \$ 1,091,014 | 0.57% |
| OCC Office of Consumers' Counsel | | | | | | | | | | |
| 5F50 | 053601 | Operating Expenses | \$ 4,509,074 | \$ 4,629,232 | \$ 5,641,093 | \$ 1,011,861 | 21.86% | \$ 5,641,093 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 4,509,074 | \$ 4,629,232 | \$ 5,641,093 | \$ 1,011,861 | 21.86% | \$ 5,641,093 | \$ 0 | 0.00% |
| Office of Consumers' Counsel Total | | | \$ 4,509,074 | \$ 4,629,232 | \$ 5,641,093 | \$ 1,011,861 | 21.86% | \$ 5,641,093 | \$ 0 | 0.00% |
| CEB Controlling Board | | | | | | | | | | |
| GRF | 911441 | Ballot Advertising Costs | \$ 0 | \$ 0 | \$ 475,000 | \$ 475,000 | N/A | \$ 475,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 0 | \$ 0 | \$ 475,000 | \$ 475,000 | N/A | \$ 475,000 | \$ 0 | 0.00% |
| 5RU0 | 911617 | Absent Voter's Ballot Mailings | \$ 0 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 1,250,000 | \$ 1,250,000 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 0 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 1,250,000 | \$ 1,250,000 | N/A |
| 5KM0 | 911614 | CB Emergency Purposes | \$ 0 | \$ 0 | \$ 10,000,000 | \$ 10,000,000 | N/A | \$ 10,000,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 0 | \$ 0 | \$ 10,000,000 | \$ 10,000,000 | N/A | \$ 10,000,000 | \$ 0 | 0.00% |
| Controlling Board Total | | | \$ 0 | \$ 0 | \$ 10,475,000 | \$ 10,475,000 | N/A | \$ 11,725,000 | \$ 1,250,000 | 11.93% |
| COS State Board of Cosmetology | | | | | | | | | | |
| 4K90 | 879609 | Operating Expenses | \$ 3,451,614 | \$ 3,472,872 | \$ 3,758,000 | \$ 285,128 | 8.21% | \$ 3,818,530 | \$ 60,530 | 1.61% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,451,614 | \$ 3,472,872 | \$ 3,758,000 | \$ 285,128 | 8.21% | \$ 3,818,530 | \$ 60,530 | 1.61% |
| State Board of Cosmetology Total | | | \$ 3,451,614 | \$ 3,472,872 | \$ 3,758,000 | \$ 285,128 | 8.21% | \$ 3,818,530 | \$ 60,530 | 1.61% |

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|--|--------|---------------------------------------|---------------------|---------------------|--------------------------|----------------------|----------------|--------------------------|--------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| CSW Counselor, Social Worker, and Marriage and Family Therapist Board | | | | | | | | | | |
| 4K90 | 899609 | Operating Expenses | \$ 1,204,616 | \$ 1,229,490 | \$ 1,287,029 | \$ 57,539 | 4.68% | \$ 1,301,462 | \$ 14,433 | 1.12% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,204,616 | \$ 1,229,490 | \$ 1,287,029 | \$ 57,539 | 4.68% | \$ 1,301,462 | \$ 14,433 | 1.12% |
| Counselor, Social Worker, and Marriage and Family Therapist Board Total | | | \$ 1,204,616 | \$ 1,229,490 | \$ 1,287,029 | \$ 57,539 | 4.68% | \$ 1,301,462 | \$ 14,433 | 1.12% |
| CLA Court of Claims | | | | | | | | | | |
| GRF | 015321 | Operating Expenses | \$ 2,496,113 | \$ 2,243,285 | \$ 2,562,959 | \$ 319,674 | 14.25% | \$ 2,536,419 | (\$26,540) | -1.04% |
| GRF | 015402 | Wrongful Imprisonment Compensation | \$ 721,560 | \$ 2,962,101 | \$0 | (\$2,962,101) | -100.00% | \$0 | \$0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 3,217,673 | \$ 5,205,386 | \$ 2,562,959 | (\$2,642,427) | -50.76% | \$ 2,536,419 | (\$26,540) | -1.04% |
| 5K20 | 015603 | CLA Victims of Crime | \$ 290,561 | \$ 407,434 | \$ 427,184 | \$ 19,750 | 4.85% | \$ 434,019 | \$ 6,835 | 1.60% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 290,561 | \$ 407,434 | \$ 427,184 | \$ 19,750 | 4.85% | \$ 434,019 | \$ 6,835 | 1.60% |
| Court of Claims Total | | | \$ 3,508,234 | \$ 5,612,820 | \$ 2,990,143 | (\$2,622,677) | -46.73% | \$ 2,970,438 | (\$19,705) | -0.66% |
| DEN Ohio State Dental Board | | | | | | | | | | |
| 4K90 | 880609 | Operating Expenses | \$ 1,370,858 | \$ 1,430,349 | \$ 1,591,884 | \$ 161,535 | 11.29% | \$ 1,591,884 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,370,858 | \$ 1,430,349 | \$ 1,591,884 | \$ 161,535 | 11.29% | \$ 1,591,884 | \$ 0 | 0.00% |
| Ohio State Dental Board Total | | | \$ 1,370,858 | \$ 1,430,349 | \$ 1,591,884 | \$ 161,535 | 11.29% | \$ 1,591,884 | \$ 0 | 0.00% |
| BDP Board of Deposit | | | | | | | | | | |
| 4M20 | 974601 | Board of Deposit | \$ 1,514,789 | \$ 1,456,986 | \$ 1,876,000 | \$ 419,014 | 28.76% | \$ 1,876,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 1,514,789 | \$ 1,456,986 | \$ 1,876,000 | \$ 419,014 | 28.76% | \$ 1,876,000 | \$ 0 | 0.00% |
| Board of Deposit Total | | | \$ 1,514,789 | \$ 1,456,986 | \$ 1,876,000 | \$ 419,014 | 28.76% | \$ 1,876,000 | \$ 0 | 0.00% |
| DEV Development Services Agency | | | | | | | | | | |
| 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 | \$ 234,400 | \$ 5,123 | 2.23% | \$ 234,400 | \$ 0 | 0.00% |

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|---------------------------------------|------------------------------------|--|-----------------------|-----------------------|--------------------------|----------------------|--------------|--------------------------|----------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DEV | Development Services Agency | | | | | | | | | |
| GRF | 195405 | Minority Business Development | \$ 989,841 | \$ 1,923,713 | \$ 1,822,191 | (\$101,522) | -5.28% | \$ 1,722,191 | (\$100,000) | -5.49% |
| GRF | 195407 | Travel and Tourism | \$ 3,584,141 | \$ 59,403 | \$ 1,250,000 | \$ 1,190,597 | 2,004.25% | \$ 1,250,000 | \$ 0 | 0.00% |
| 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 | \$ 2,483,187 | \$ 241,664 | 10.78% | \$ 2,483,187 | \$ 0 | 0.00% |
| 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 | \$ 525,000 | (\$177,753) | -25.29% | \$ 525,000 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$675,145) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195453 | Technology Programs and Grants | \$ 0 | \$ 0 | \$ 14,577,641 | \$ 14,577,641 | N/A | \$ 14,577,641 | \$ 0 | 0.00% |
| GRF | 195454 | Business Assistance | \$ 0 | \$ 0 | \$ 3,506,474 | \$ 3,506,474 | N/A | \$ 3,256,474 | (\$250,000) | -7.13% |
| GRF | 195455 | Appalachia Assistance | \$ 0 | \$ 0 | \$ 5,748,749 | \$ 5,748,749 | N/A | \$ 5,748,749 | \$ 0 | 0.00% |
| GRF | 195497 | CDBG Operating Match | \$ 1,015,000 | \$ 1,015,000 | \$ 1,053,200 | \$ 38,200 | 3.76% | \$ 1,053,200 | \$ 0 | 0.00% |
| GRF | 195501 | Appalachian Local Development Districts | \$ 405,000 | \$ 438,467 | \$ 0 | (\$438,467) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195532 | Technology Programs and Grants | \$ 12,019,493 | \$ 11,083,675 | \$ 0 | (\$11,083,675) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195533 | Business Assistance | \$ 4,392,612 | \$ 3,371,966 | \$ 0 | (\$3,371,966) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195535 | Appalachia Assistance | \$ 3,025,069 | \$ 3,022,618 | \$ 0 | (\$3,022,618) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 195537 | Ohio-Israel Agricultural Initiative | \$ 122,554 | \$ 166,917 | \$ 200,000 | \$ 33,083 | 19.82% | \$ 200,000 | \$ 0 | 0.00% |
| GRF | 195540 | Port Authority Assistance | \$ 0 | \$ 0 | \$ 2,500,000 | \$ 2,500,000 | N/A | \$ 0 | (\$2,500,000) | -100.00% |
| GRF | 195542 | The Wilds | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 0 | (\$250,000) | -100.00% |
| GRF | 195547 | Saint Luke's Manor | \$ 0 | \$ 0 | \$ 200,000 | \$ 200,000 | N/A | \$ 0 | (\$200,000) | -100.00% |
| GRF | 195549 | Pathway Pilot Project | \$ 0 | \$ 0 | \$ 86,727 | \$ 86,727 | N/A | \$ 86,727 | \$ 0 | 0.00% |
| GRF | 195901 | Coal Research & Development General Obligation Bond Debt Service | \$ 2,831,502 | \$ 3,023,512 | \$ 5,991,400 | \$ 2,967,888 | 98.16% | \$ 5,038,700 | (\$952,700) | -15.90% |
| GRF | 195905 | Third Frontier Research & Development General Obligation Bond Debt Service | \$ 61,780,850 | \$ 76,406,439 | \$ 76,591,400 | \$ 184,961 | 0.24% | \$ 96,212,000 | \$ 19,620,600 | 25.62% |
| GRF | 195912 | Job Ready Site Development General Obligation Bond Debt Service | \$ 13,349,132 | \$ 18,805,600 | \$ 18,634,000 | (\$171,600) | -0.91% | \$ 15,235,900 | (\$3,398,100) | -18.24% |
| Sub-Total General Revenue Fund | | | \$ 115,692,270 | \$ 124,726,295 | \$ 135,654,369 | \$ 10,928,074 | 8.76% | \$ 147,624,169 | \$ 11,969,800 | 8.82% |
| 4500 | 195624 | Minority Business Bonding Program Administration | \$ 28,555 | \$ 8,085 | \$ 74,905 | \$ 66,820 | 826.48% | \$ 74,905 | \$ 0 | 0.00% |
| 4510 | 195649 | Business Assistance Programs | \$ 3,288,992 | \$ 3,266,206 | \$ 5,000,000 | \$ 1,733,794 | 53.08% | \$ 5,000,000 | \$ 0 | 0.00% |

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|----------------------------|------------------------------------|---|----------------|----------------|--------------------------|--------------------|-------------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DEV | Development Services Agency | | | | | | | | | |
| 4F20 | 195639 | State Special Projects | \$0 | \$0 | \$ 102,104 | \$ 102,104 | N/A | \$ 102,104 | \$ 0 | 0.00% |
| 4F20 | 195699 | Utility Community Assistance | \$ 2,010,440 | \$ 333,285 | \$ 500,000 | \$ 166,715 | 50.02% | \$ 500,000 | \$ 0 | 0.00% |
| 4W10 | 195646 | Minority Business Enterprise Loan | \$ 133,981 | \$ 413,543 | \$ 4,000,000 | \$ 3,586,457 | 867.25% | \$ 4,000,000 | \$ 0 | 0.00% |
| 5AD0 | 195633 | Legacy Projects | \$ 2,973,972 | \$ 5,515,424 | \$0 | (\$5,515,424) | -100.00% | \$0 | \$0 | N/A |
| 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 | \$0 | (\$588,421) | -100.00% | \$0 | \$0 | N/A |
| 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 | \$ 3,000,000 | \$ 2,999,260 | 405,305.41% | \$ 3,000,000 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$16,400,869) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5HR0 | 195622 | Defense Development Assistance | \$ 5,115,316 | \$ 5,703,695 | \$ 3,500,000 | (\$2,203,695) | -38.64% | \$ 3,500,000 | \$ 0 | 0.00% |
| 5HR0 | 195662 | Incumbent Workforce Training Vouchers | \$0 | \$0 | \$ 7,500,000 | \$ 7,500,000 | N/A | \$ 7,500,000 | \$ 0 | 0.00% |
| 5JR0 | 195635 | Redevelopment Program Support | \$0 | \$ 46,293 | \$ 100,000 | \$ 53,707 | 116.01% | \$ 100,000 | \$ 0 | 0.00% |
| 5KN0 | 195640 | Local Government Innovation | \$ 9,071,416 | \$ 16,959,192 | \$ 11,922,500 | (\$5,036,692) | -29.70% | \$ 11,922,500 | \$ 0 | 0.00% |
| 5KP0 | 195645 | Historic Rehab Operating | \$ 414,262 | \$ 692,223 | \$ 900,000 | \$ 207,777 | 30.02% | \$ 1,000,000 | \$ 100,000 | 11.11% |
| 5M40 | 195659 | Low Income Energy Assistance (USF) | \$ 379,476,271 | \$ 421,712,695 | \$ 370,000,000 | (\$51,712,695) | -12.26% | \$ 370,000,000 | \$ 0 | 0.00% |
| 5M50 | 195660 | Advanced Energy Loan Programs | \$ 11,483,644 | \$ 4,125,992 | \$ 12,000,000 | \$ 7,874,008 | 190.84% | \$ 12,000,000 | \$ 0 | 0.00% |
| 5MB0 | 195623 | Business Incentive Grants | \$ 305,873 | \$ 2,758,948 | \$0 | (\$2,758,948) | -100.00% | \$0 | \$0 | N/A |
| 5MB0 | 195637 | Workforce Training Grants | \$ 1,640,000 | \$ 1,689,367 | \$0 | (\$1,689,367) | -100.00% | \$0 | \$0 | N/A |
| 5MH0 | 195644 | SiteOhio Administration | \$0 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| 5MJ0 | 195683 | TourismOhio Administration | \$ 3,114,568 | \$ 6,357,434 | \$ 9,000,000 | \$ 2,642,566 | 41.57% | \$ 10,000,000 | \$ 1,000,000 | 11.11% |
| 5MK0 | 195600 | Vacant Facilities Grant | \$0 | \$ 9,000 | \$ 0 | (\$9,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5NS0 | 195616 | Career Exploration Internship | \$0 | \$0 | \$ 500,000 | \$ 500,000 | N/A | \$ 0 | (\$500,000) | -100.00% |
| 5RD0 | 195666 | Local Government Safety Capital Grant Program | \$0 | \$0 | \$ 10,000,000 | \$ 10,000,000 | N/A | \$ 10,000,000 | \$ 0 | 0.00% |
| 5RQ0 | 195546 | Lakes in Economic Distress Revolving Loan Program | \$0 | \$0 | \$ 500,000 | \$ 500,000 | N/A | \$ 0 | (\$500,000) | -100.00% |
| 5SA3 | 195678 | Local Public Enhancement | \$0 | \$0 | \$ 250,000 | \$ 250,000 | N/A | \$ 0 | (\$250,000) | -100.00% |
| 5W50 | 195690 | Travel and Tourism Cooperative Projects | \$ 68,970 | \$ 4,536 | \$ 150,000 | \$ 145,464 | 3,206.83% | \$ 150,000 | \$ 0 | 0.00% |
| 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 | \$ 32,562 | \$ 17,937 | 122.64% | \$ 32,562 | \$ 0 | 0.00% |
| 6460 | 195638 | Low- and Moderate-Income Housing Programs | \$ 49,972,812 | \$ 53,265,282 | \$ 53,000,000 | (\$265,282) | -0.50% | \$ 53,000,000 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|--|-----------------------|-----------------------|--------------------------|-----------------------|----------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DEV Development Services Agency | | | | | | | | | | |
| M087 | 195435 | Biomedical Research and Technology Transfer | \$ 3,505,741 | \$ 2,426,554 | \$ 500,000 | (\$1,926,554) | -79.39% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 482,792,638 | \$ 542,867,270 | \$ 492,650,071 | (\$50,217,199) | -9.25% | \$ 492,500,071 | (\$150,000) | -0.03% |
| 1350 | 195684 | Development Services Operations | \$ 11,082,354 | \$ 9,241,681 | \$ 10,800,000 | \$ 1,558,319 | 16.86% | \$ 10,800,000 | \$ 0 | 0.00% |
| 6850 | 195636 | Development Services Reimbursable Expenditures | \$ 338,274 | \$ 596,821 | \$ 700,000 | \$ 103,179 | 17.29% | \$ 700,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 11,420,628 | \$ 9,838,502 | \$ 11,500,000 | \$ 1,661,498 | 16.89% | \$ 11,500,000 | \$ 0 | 0.00% |
| 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 | \$ 3,000,000 | \$ 1,754,140 | 140.80% | \$ 3,000,000 | \$ 0 | 0.00% |
| 7008 | 195698 | Logistics and Distribution Infrastructure | \$ 17,568,941 | \$ 5,263,638 | \$ 0 | (\$5,263,638) | -100.00% | \$ 0 | \$ 0 | N/A |
| 7009 | 195664 | Innovation Ohio | \$ 8,862,050 | \$ 3,119,781 | \$ 10,000,000 | \$ 6,880,219 | 220.54% | \$ 10,000,000 | \$ 0 | 0.00% |
| 7010 | 195665 | Research and Development | \$ 6,737,665 | \$ 2,349,908 | \$ 10,000,000 | \$ 7,650,092 | 325.55% | \$ 10,000,000 | \$ 0 | 0.00% |
| 7037 | 195615 | Facilities Establishment | \$ 15,916,394 | \$ 29,460,404 | \$ 35,000,000 | \$ 5,539,596 | 18.80% | \$ 35,000,000 | \$ 0 | 0.00% |
| Sub-Total Facilities Establishment Fund Group | | | \$ 50,156,788 | \$ 42,383,279 | \$ 58,000,000 | \$ 15,616,721 | 36.85% | \$ 58,000,000 | \$ 0 | 0.00% |
| 7011 | 195617 | Third Frontier Internship Program | \$ 0 | \$ 0 | \$ 2,788,755 | \$ 2,788,755 | N/A | \$ 2,788,755 | \$ 0 | 0.00% |
| 7011 | 195686 | Third Frontier Tax Exempt - Operating | \$ 834,618 | \$ 879,895 | \$ 1,140,000 | \$ 260,105 | 29.56% | \$ 1,140,000 | \$ 0 | 0.00% |
| 7011 | 195687 | Third Frontier Research and Development Projects | \$ 22,977,777 | \$ 24,025,381 | \$ 68,904,946 | \$ 44,879,565 | 186.80% | \$ 63,904,946 | (\$5,000,000) | -7.26% |
| 7014 | 195620 | Third Frontier Taxable - Operating | \$ 439,199 | \$ 661,106 | \$ 1,710,000 | \$ 1,048,894 | 158.66% | \$ 1,710,000 | \$ 0 | 0.00% |
| 7014 | 195692 | Research and Development Taxable Bond Projects | \$ 34,776,879 | \$ 39,802,615 | \$ 90,850,250 | \$ 51,047,635 | 128.25% | \$ 90,850,250 | \$ 0 | 0.00% |
| Sub-Total Bond Research and Development Fund Group | | | \$ 59,028,472 | \$ 65,368,997 | \$ 165,393,951 | \$ 100,024,954 | 153.02% | \$ 160,393,951 | (\$5,000,000) | -3.02% |
| 7003 | 195663 | Clean Ohio Revitalization Operating | \$ 927,077 | \$ 547,066 | \$ 600,000 | \$ 52,934 | 9.68% | \$ 600,000 | \$ 0 | 0.00% |
| 7012 | 195688 | Job Ready Site Development Operating | \$ 211,279 | \$ 176,511 | \$ 300,000 | \$ 123,489 | 69.96% | \$ 300,000 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 1,138,356 | \$ 723,576 | \$ 900,000 | \$ 176,424 | 24.38% | \$ 900,000 | \$ 0 | 0.00% |
| 3080 | 195602 | Appalachian Regional Commission | \$ 69,643 | \$ 1,500 | \$ 0 | (\$1,500) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3080 | 195603 | Housing Assistance Programs | \$ 7,469,113 | \$ 6,933,911 | \$ 10,000,000 | \$ 3,066,089 | 44.22% | \$ 10,000,000 | \$ 0 | 0.00% |
| 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 | \$ 5,271,381 | \$ 1,776,738 | 50.84% | \$ 5,271,381 | \$ 0 | 0.00% |
| 3080 | 195618 | Energy Grants | \$ 42,556,379 | \$ 2,107,952 | \$ 4,100,000 | \$ 1,992,048 | 94.50% | \$ 4,100,000 | \$ 0 | 0.00% |
| 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 | \$ 20,000,000 | \$ 9,232,870 | 85.75% | \$ 20,000,000 | \$ 0 | 0.00% |

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|---|--------|--|-------------------------|-------------------------|--------------------------|-----------------------|--------------|--------------------------|---------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DEV Development Services Agency | | | | | | | | | | |
| 3080 | 195671 | Brownfield Redevelopment | \$ 1,471,396 | \$ 56,230 | \$ 3,000,000 | \$ 2,943,770 | 5,235.19% | \$ 3,000,000 | \$ 0 | 0.00% |
| 3080 | 195672 | Manufacturing Extension Partnership | \$ 3,166,246 | \$ 4,647,050 | \$ 5,359,305 | \$ 712,255 | 15.33% | \$ 5,359,305 | \$ 0 | 0.00% |
| 3080 | 195675 | Procurement Technical Assistance | \$ 468,126 | \$ 621,323 | \$ 1,250,000 | \$ 628,677 | 101.18% | \$ 750,000 | (\$500,000) | -40.00% |
| 3080 | 195681 | SBDC Disability Consulting | \$ 627,816 | \$ 325,060 | \$ 1,300,000 | \$ 974,940 | 299.93% | \$ 1,300,000 | \$ 0 | 0.00% |
| 3080 | 195696 | State Trade and Export Promotion | \$ 722,156 | \$ 32,035 | \$ 486,000 | \$ 453,965 | 1,417.11% | \$ 486,000 | \$ 0 | 0.00% |
| 3350 | 195610 | Energy Programs | \$ 92,017 | \$ 104,834 | \$ 200,000 | \$ 95,166 | 90.78% | \$ 200,000 | \$ 0 | 0.00% |
| 3AE0 | 195643 | Workforce Development Initiatives | \$ 813,179 | \$ 759,782 | \$ 1,500,000 | \$ 740,218 | 97.43% | \$ 1,500,000 | \$ 0 | 0.00% |
| 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 | \$ 5,644,445 | (\$4,939,204) | -46.67% | \$ 5,644,445 | \$ 0 | 0.00% |
| 3FJ0 | 195661 | Technology Targeted Investment Program | \$ 780,850 | \$ 4,779,268 | \$ 2,260,953 | (\$2,518,315) | -52.69% | \$ 2,260,953 | \$ 0 | 0.00% |
| 3K80 | 195613 | Community Development Block Grant | \$ 48,539,787 | \$ 42,197,828 | \$ 65,000,000 | \$ 22,802,172 | 54.04% | \$ 65,000,000 | \$ 0 | 0.00% |
| 3K90 | 195611 | Home Energy Assistance Block Grant | \$ 172,320,717 | \$ 200,228,718 | \$ 175,000,000 | (\$25,228,718) | -12.60% | \$ 175,000,000 | \$ 0 | 0.00% |
| 3K90 | 195614 | HEAP Weatherization | \$ 23,811,766 | \$ 23,502,986 | \$ 25,000,000 | \$ 1,497,014 | 6.37% | \$ 25,000,000 | \$ 0 | 0.00% |
| 3L00 | 195612 | Community Services Block Grant | \$ 27,060,729 | \$ 22,725,430 | \$ 28,000,000 | \$ 5,274,570 | 23.21% | \$ 28,000,000 | \$ 0 | 0.00% |
| 3V10 | 195601 | HOME Program | \$ 20,803,514 | \$ 19,866,272 | \$ 25,000,000 | \$ 5,133,728 | 25.84% | \$ 25,000,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 375,017,520 | \$ 353,736,601 | \$ 378,372,084 | \$ 24,635,483 | 6.96% | \$ 377,872,084 | (\$500,000) | -0.13% |
| Development Services Agency Total | | | \$ 1,095,246,671 | \$ 1,139,644,521 | \$ 1,242,470,475 | \$ 102,825,954 | 9.02% | \$ 1,248,790,275 | \$ 6,319,800 | 0.51% |
| DDD Department of Developmental Disabilities | | | | | | | | | | |
| GRF | 320321 | Central Administration | \$ 0 | \$ 0 | \$ 164,750 | \$ 164,750 | N/A | \$ 164,750 | \$ 0 | 0.00% |
| 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 | \$ 20,817,900 | \$ 3,627,264 | 21.10% | \$ 19,902,200 | (\$915,700) | -4.40% |
| GRF | 322420 | Screening and Early Intervention | \$ 265,473 | \$ 287,865 | \$ 808,500 | \$ 520,635 | 180.86% | \$ 808,500 | \$ 0 | 0.00% |
| GRF | 322451 | Family Support Services | \$ 5,932,758 | \$ 5,932,758 | \$ 5,982,758 | \$ 50,000 | 0.84% | \$ 5,982,758 | \$ 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 | \$ 5,800,000 | \$ 2,746,772 | 89.96% | \$ 5,800,000 | \$ 0 | 0.00% |

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|---|--------|---|-----------------------|-----------------------|-----------------------|-----------------------|----------------|-----------------------|----------------------|---------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| DDD Department of Developmental Disabilities | | | | | | | | | | |
| GRF | 322509 | Community Supports & Rental Assistance | \$0 | \$0 | \$ 750,000 | \$ 750,000 | N/A | \$ 750,000 | \$ 0 | 0.00% |
| GRF | 653321 | Medicaid Program Support - State | \$ 6,186,694 | \$ 6,186,694 | \$ 6,186,694 | \$ 0 | 0.00% | \$ 6,186,694 | \$ 0 | 0.00% |
| GRF | 653407 | Medicaid Services | \$ 429,305,863 | \$ 438,251,047 | \$ 482,137,300 | \$ 43,886,253 | 10.01% | \$ 543,467,830 | \$ 61,330,530 | 12.72% |
| Sub-Total General Revenue Fund | | | \$ 521,699,150 | \$ 533,769,704 | \$ 585,715,378 | \$ 51,945,674 | 9.73% | \$ 646,130,208 | \$ 60,414,830 | 10.31% |
| 5GE0 | 320606 | Operating and Services | \$ 6,702,249 | \$ 6,607,613 | \$ 10,107,297 | \$ 3,499,684 | 52.96% | \$ 10,107,297 | \$ 0 | 0.00% |
| 5QM0 | 320607 | System Transformation Supports | \$0 | \$0 | \$ 4,500,000 | \$ 4,500,000 | N/A | \$ 3,000,000 | (\$1,500,000) | -33.33% |
| 2210 | 322620 | Supplement Service Trust | \$ 9,485 | \$ 152,989 | \$ 150,000 | (\$2,989) | -1.95% | \$ 150,000 | \$ 0 | 0.00% |
| 5DJ0 | 322625 | Targeted Case Management Match | \$ 29,144,615 | \$ 29,867,871 | \$ 38,000,000 | \$ 8,132,129 | 27.23% | \$ 43,000,000 | \$ 5,000,000 | 13.16% |
| 5DK0 | 322629 | Capital Replacement Facilities | \$ 141,200 | \$ 25,121 | \$ 750,000 | \$ 724,879 | 2,885.55% | \$ 750,000 | \$ 0 | 0.00% |
| 5H00 | 322619 | Medicaid Repayment | \$ 135,929 | \$ 65,965 | \$ 160,000 | \$ 94,035 | 142.55% | \$ 160,000 | \$ 0 | 0.00% |
| 5JX0 | 322651 | Interagency Workgroup- Autism | \$0 | \$0 | \$ 25,000 | \$ 25,000 | N/A | \$ 25,000 | \$ 0 | 0.00% |
| 4890 | 653632 | DC Direct Care Services | \$ 9,629,891 | \$ 6,241,830 | \$ 10,050,000 | \$ 3,808,170 | 61.01% | \$ 10,050,000 | \$ 0 | 0.00% |
| 5CT0 | 653607 | Intensive Behavioral Needs | \$ 184,896 | \$ 197,903 | \$ 1,000,000 | \$ 802,097 | 405.30% | \$ 1,000,000 | \$ 0 | 0.00% |
| 5DJ0 | 653626 | Targeted Case Management Services | \$ 83,160,059 | \$ 80,869,846 | \$ 101,000,000 | \$ 20,130,154 | 24.89% | \$ 113,000,000 | \$ 12,000,000 | 11.88% |
| 5EV0 | 653627 | Medicaid Program Support | \$ 677,625 | \$ 633,790 | \$ 1,500,000 | \$ 866,210 | 136.67% | \$ 1,500,000 | \$ 0 | 0.00% |
| 5GE0 | 653606 | ICF/IID and Waiver Match | \$ 36,566,457 | \$ 28,980,692 | \$ 37,682,901 | \$ 8,702,209 | 30.03% | \$ 37,575,865 | (\$107,036) | -0.28% |
| 5S20 | 653622 | Medicaid Admin and Oversight | \$ 17,296,429 | \$ 16,875,560 | \$ 19,032,154 | \$ 2,156,594 | 12.78% | \$ 19,032,154 | \$ 0 | 0.00% |
| 5Z10 | 653624 | County Board Waiver Match | \$ 282,245,987 | \$ 295,294,078 | \$ 382,814,610 | \$ 87,520,532 | 29.64% | \$ 426,207,065 | \$ 43,392,455 | 11.34% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 465,894,822 | \$ 465,813,257 | \$ 606,771,962 | \$ 140,958,705 | 30.26% | \$ 665,557,381 | \$ 58,785,419 | 9.69% |
| 1520 | 653609 | DC and Residential Operating Services | \$ 1,733,610 | \$ 1,770,097 | \$ 11,000,000 | \$ 9,229,903 | 521.43% | \$ 11,000,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 1,733,610 | \$ 1,770,097 | \$ 11,000,000 | \$ 9,229,903 | 521.43% | \$ 11,000,000 | \$ 0 | 0.00% |
| 3A50 | 320613 | DD Council | \$ 2,615,217 | \$ 2,774,704 | \$ 3,324,187 | \$ 549,483 | 19.80% | \$ 3,324,187 | \$ 0 | 0.00% |
| 3250 | 322612 | Community Social Service Programs | \$ 10,247,704 | \$ 10,727,886 | \$ 10,604,896 | (\$122,990) | -1.15% | \$ 10,604,896 | \$ 0 | 0.00% |
| 3A40 | 653604 | DC & ICF/IID Program Support | \$ 8,162,497 | \$ 6,940,353 | \$ 8,013,611 | \$ 1,073,258 | 15.46% | \$ 8,013,611 | \$ 0 | 0.00% |
| 3A40 | 653605 | DC and Residential Services and Support | \$ 115,026,226 | \$ 111,597,407 | \$ 118,423,968 | \$ 6,826,561 | 6.12% | \$ 110,604,417 | (\$7,819,551) | -6.60% |
| 3A40 | 653653 | ICF/IID | \$ 353,971,794 | \$ 338,176,385 | \$ 357,362,616 | \$ 19,186,231 | 5.67% | \$ 356,283,407 | (\$1,079,209) | -0.30% |
| 3G60 | 653639 | Medicaid Waiver Services | \$ 925,284,151 | \$ 893,920,758 | \$ 1,019,289,925 | \$ 125,369,168 | 14.02% | \$ 1,180,039,348 | \$ 160,749,423 | 15.77% |
| 3G60 | 653640 | Medicaid Waiver Program Support | \$ 31,762,014 | \$ 35,361,001 | \$ 46,525,638 | \$ 11,164,637 | 31.57% | \$ 47,225,486 | \$ 699,848 | 1.50% |
| 3M70 | 653650 | CAFS Medicaid | \$0 | \$ 936,221 | \$ 3,000,000 | \$ 2,063,779 | 220.44% | \$ 3,000,000 | \$ 0 | 0.00% |

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|---|--|--|-------------------------|-------------------------|--------------------------|-----------------------|---------------|--------------------------|-----------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DDD Department of Developmental Disabilities | | | | | | | | | | |
| Sub-Total Federal Fund Group | | | \$ 1,447,069,604 | \$ 1,400,434,714 | \$ 1,566,544,841 | \$ 166,110,127 | 11.86% | \$ 1,719,095,352 | \$ 152,550,511 | 9.74% |
| Department of Developmental Disabilities Total | | | \$ 2,436,397,185 | \$ 2,401,787,773 | \$ 2,770,032,181 | \$ 368,244,408 | 15.33% | \$ 3,041,782,941 | \$ 271,750,760 | 9.81% |
| OBD Board of Dietetics | | | | | | | | | | |
| 4K90 860609 Operating Expenses | | | \$ 329,723 | \$ 276,588 | \$ 362,872 | \$ 86,284 | 31.20% | \$ 371,779 | \$ 8,907 | 2.45% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 329,723 | \$ 276,588 | \$ 362,872 | \$ 86,284 | 31.20% | \$ 371,779 | \$ 8,907 | 2.45% |
| Board of Dietetics Total | | | \$ 329,723 | \$ 276,588 | \$ 362,872 | \$ 86,284 | 31.20% | \$ 371,779 | \$ 8,907 | 2.45% |
| EDU Department of Education | | | | | | | | | | |
| GRF 200321 Operating Expenses | | | \$ 13,289,084 | \$ 12,117,736 | \$ 13,967,708 | \$ 1,849,972 | 15.27% | \$ 14,267,708 | \$ 300,000 | 2.15% |
| GRF 200408 Early Childhood Education | | | \$ 27,786,614 | \$ 40,541,558 | \$ 60,268,341 | \$ 19,726,783 | 48.66% | \$ 70,268,341 | \$ 10,000,000 | 16.59% |
| GRF 200420 Information Technology Development and Support | | | \$ 3,842,442 | \$ 4,020,045 | \$ 3,841,296 | (\$178,749) | -4.45% | \$ 3,841,296 | \$ 0 | 0.00% |
| GRF 200421 Alternative Education Programs | | | \$ 6,933,012 | \$ 7,479,716 | \$ 10,753,998 | \$ 3,274,282 | 43.78% | \$ 10,753,998 | \$ 0 | 0.00% |
| GRF 200422 School Management Assistance | | | \$ 2,846,556 | \$ 2,868,788 | \$ 3,000,000 | \$ 131,212 | 4.57% | \$ 3,000,000 | \$ 0 | 0.00% |
| GRF 200424 Policy Analysis | | | \$ 307,927 | \$ 261,664 | \$ 428,558 | \$ 166,894 | 63.78% | \$ 428,558 | \$ 0 | 0.00% |
| GRF 200425 Tech Prep Consortia Support | | | \$ 147,626 | \$ 351,841 | \$ 260,542 | (\$91,299) | -25.95% | \$ 260,542 | \$ 0 | 0.00% |
| GRF 200426 Ohio Educational Computer Network | | | \$ 19,731,471 | \$ 26,754,080 | \$ 16,200,000 | (\$10,554,080) | -39.45% | \$ 16,200,000 | \$ 0 | 0.00% |
| GRF 200427 Academic Standards | | | \$ 3,365,362 | \$ 3,435,972 | \$ 3,800,000 | \$ 364,028 | 10.59% | \$ 3,800,000 | \$ 0 | 0.00% |
| GRF 200437 Student Assessment | | | \$ 48,185,438 | \$ 79,848,368 | \$ 60,241,438 | (\$19,606,930) | -24.56% | \$ 59,830,050 | (\$411,388) | -0.68% |
| GRF 200439 Accountability/Report Cards | | | \$ 3,086,176 | \$ 2,105,713 | \$ 4,897,310 | \$ 2,791,597 | 132.57% | \$ 4,897,310 | \$ 0 | 0.00% |
| GRF 200442 Child Care Licensing | | | \$ 733,078 | \$ 663,943 | \$ 1,822,500 | \$ 1,158,557 | 174.50% | \$ 1,822,500 | \$ 0 | 0.00% |
| GRF 200446 Education Management Information System | | | \$ 6,702,464 | \$ 6,438,048 | \$ 6,833,070 | \$ 395,022 | 6.14% | \$ 6,833,070 | \$ 0 | 0.00% |
| GRF 200447 GED Testing | | | \$ 918,920 | \$ 453,729 | \$ 324,000 | (\$129,729) | -28.59% | \$ 324,000 | \$ 0 | 0.00% |
| GRF 200448 Educator Preparation | | | \$ 983,783 | \$ 1,050,650 | \$ 1,689,237 | \$ 638,587 | 60.78% | \$ 1,689,237 | \$ 0 | 0.00% |
| GRF 200455 Community Schools and Choice Programs | | | \$ 2,492,996 | \$ 2,298,988 | \$ 3,651,395 | \$ 1,352,407 | 58.83% | \$ 3,731,395 | \$ 80,000 | 2.19% |
| GRF 200457 STEM Initiatives | | | \$ 0 | \$ 200,000 | \$ 150,000 | (\$50,000) | -25.00% | \$ 0 | (\$150,000) | -100.00% |
| GRF 200464 General Technology Operations | | | \$ 192,048 | \$ 168,978 | \$ 0 | (\$168,978) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF 200465 Education Technology Resources | | | \$ 1,778,879 | \$ 1,778,879 | \$ 3,170,976 | \$ 1,392,097 | 78.26% | \$ 3,170,976 | \$ 0 | 0.00% |

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|---------------------------------------|--------|---|-------------------------|-------------------------|-------------------------|------------------------|---------------|-------------------------|-----------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| EDU Department of Education | | | | | | | | | | |
| GRF | 200502 | Pupil Transportation | \$ 485,297,611 | \$ 499,297,447 | \$ 567,723,920 | \$ 68,426,473 | 13.70% | \$ 603,486,409 | \$ 35,762,489 | 6.30% |
| 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 | \$ 144,254,342 | \$ 6,613,971 | 4.81% | \$ 149,909,112 | \$ 5,654,770 | 3.92% |
| 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 | \$ 162,871,292 | \$ 11,447,685 | 7.56% | \$ 162,871,292 | \$ 0 | 0.00% |
| GRF | 200545 | Career-Technical Education Enhancements | \$ 9,178,998 | \$ 8,487,793 | \$ 11,922,418 | \$ 3,434,625 | 40.47% | \$ 11,947,418 | \$ 25,000 | 0.21% |
| GRF | 200550 | Foundation Funding | \$ 5,785,592,097 | \$ 6,185,473,385 | \$ 6,398,844,920 | \$ 213,371,535 | 3.45% | \$ 6,655,755,799 | \$ 256,910,879 | 4.01% |
| GRF | 200566 | Literacy Improvement | \$ 150,000 | \$ 150,000 | \$ 750,000 | \$ 600,000 | 400.00% | \$ 750,000 | \$ 0 | 0.00% |
| GRF | 200572 | Adult Diploma | \$ 0 | \$ 0 | \$ 3,750,000 | \$ 3,750,000 | N/A | \$ 5,000,000 | \$ 1,250,000 | 33.33% |
| GRF | 200573 | EdChoice Expansion | \$ 0 | \$ 0 | \$ 23,500,000 | \$ 23,500,000 | N/A | \$ 31,500,000 | \$ 8,000,000 | 34.04% |
| GRF | 200574 | Half-Mill Maintenance Equalization | \$ 0 | \$ 0 | \$ 18,750,000 | \$ 18,750,000 | N/A | \$ 19,250,000 | \$ 500,000 | 2.67% |
| GRF | 200576 | Adaptive Sports Program | \$ 0 | \$ 0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| GRF | 200588 | Competency Based Education Pilot | \$ 0 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 200597 | Education Program Support | \$ 0 | \$ 0 | \$ 2,250,000 | \$ 2,250,000 | N/A | \$ 2,000,000 | (\$250,000) | -11.11% |
| 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 |
| Sub-Total General Revenue Fund | | | \$ 7,904,998,180 | \$ 8,402,723,205 | \$ 7,605,232,635 | (\$797,490,570) | -9.49% | \$ 7,925,458,867 | \$ 320,226,232 | 4.21% |
| 4520 | 200638 | Fees and Refunds | \$ 193,488 | \$ 1,133,332 | \$ 1,000,000 | (\$133,332) | -11.76% | \$ 1,000,000 | \$ 0 | 0.00% |
| 4540 | 200610 | GED Testing | \$ 1,048,112 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 250,000 | \$ 0 | 0.00% |
| 4550 | 200608 | Commodity Foods | \$ 13,189,058 | \$ 10,165,417 | \$ 24,000,000 | \$ 13,834,583 | 136.09% | \$ 24,000,000 | \$ 0 | 0.00% |
| 4L20 | 200681 | Teacher Certification and Licensure | \$ 7,873,847 | \$ 13,085,957 | \$ 14,150,000 | \$ 1,064,043 | 8.13% | \$ 14,250,000 | \$ 100,000 | 0.71% |
| 5960 | 200656 | Ohio Career Information System | \$ 322,035 | \$ 567,408 | \$ 0 | (\$567,408) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5980 | 200659 | Auxiliary Services Reimbursement | \$ 619,753 | \$ 665,080 | \$ 1,328,910 | \$ 663,830 | 99.81% | \$ 1,328,910 | \$ 0 | 0.00% |
| 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 | \$ 10,000,000 | \$ 9,022,000 | 922.49% | \$ 10,000,000 | \$ 0 | 0.00% |
| 5JC0 | 200654 | Adult Career Opportunity Pilot Program | \$ 0 | \$ 749,958 | \$ 0 | (\$749,958) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5KX0 | 200691 | Ohio School Sponsorship Program | \$ 278,035 | \$ 447,944 | \$ 487,419 | \$ 39,475 | 8.81% | \$ 528,600 | \$ 41,181 | 8.45% |
| 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 | \$ 550,000 | \$ 549,988 | 4,757,685.47% | \$ 550,000 | \$ 0 | 0.00% |
| 5RB0 | 200644 | Straight A Fund | \$ 0 | \$ 0 | \$ 27,250,000 | \$ 27,250,000 | N/A | \$ 15,000,000 | (\$12,250,000) | -44.95% |
| 5RE0 | 200697 | School District TPP Supplement | \$ 0 | \$ 0 | \$ 50,600,000 | \$ 50,600,000 | N/A | \$ 0 | (\$50,600,000) | -100.00% |

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All Fund Groups

| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|---|-----------------------|-------------------------|--------------------------|------------------------|-----------------|--------------------------|-----------------------|----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EDU Department of Education | | | | | | | | | | |
| 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 | \$ 300,000 | \$ 155,329 | 107.37% | \$ 300,000 | \$ 0 | 0.00% |
| 6200 | 200615 | Educational Improvement Grants | \$ 46,797 | \$ 10,932 | \$ 175,000 | \$ 164,068 | 1,500.86% | \$ 175,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 46,593,648 | \$ 45,828,033 | \$ 130,091,329 | \$ 84,263,296 | 183.87% | \$ 67,382,510 | (\$62,708,819) | -48.20% |
| 1380 | 200606 | Information Technology Development and Support | \$ 5,157,656 | \$ 5,781,129 | \$ 6,850,090 | \$ 1,068,961 | 18.49% | \$ 6,850,090 | \$ 0 | 0.00% |
| 4R70 | 200695 | Indirect Operational Support | \$ 6,205,549 | \$ 6,078,165 | \$ 7,600,000 | \$ 1,521,835 | 25.04% | \$ 7,600,000 | \$ 0 | 0.00% |
| 4V70 | 200633 | Interagency Program Support | \$ 47,806 | \$ 138,793 | \$ 500,000 | \$ 361,207 | 260.25% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 11,411,011 | \$ 11,998,087 | \$ 14,950,090 | \$ 2,952,003 | 24.60% | \$ 14,950,090 | \$ 0 | 0.00% |
| 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 | \$ 10,000,000 | \$ 10,000,000 | N/A | \$ 10,000,000 | \$ 0 | 0.00% |
| 7017 | 200648 | Straight A Fund | \$ 43,027,597 | \$ 147,353,456 | \$ 0 | (\$147,353,456) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 14,900,000 | \$ 7,402,501 | 98.73% | \$ 20,700,000 | \$ 5,800,000 | 38.93% |
| 7018 | 200686 | Early Learning Programs | \$ 10,333,429 | \$ 1,641,252 | \$ 0 | (\$1,641,252) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total State Lottery Fund Group | | | \$ 840,133,247 | \$ 1,027,283,084 | \$ 1,012,550,000 | (\$14,733,084) | -1.43% | \$ 1,073,400,000 | \$ 60,850,000 | 6.01% |
| 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 |
| Sub-Total Revenue Distribution Fund Group | | | \$ 509,654,246 | \$ 509,467,946 | \$ 0 | (\$509,467,946) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3090 | 200601 | Neglected and Delinquent Education | \$ 1,344,133 | \$ 1,903,767 | \$ 1,600,000 | (\$303,767) | -15.96% | \$ 1,600,000 | \$ 0 | 0.00% |
| 3670 | 200607 | School Food Services | \$ 7,182,055 | \$ 7,608,880 | \$ 9,240,111 | \$ 1,631,231 | 21.44% | \$ 9,794,517 | \$ 554,406 | 6.00% |
| 3700 | 200624 | Education of Exceptional Children | \$ 1,800,413 | \$ 2,185,650 | \$ 1,702,040 | (\$483,610) | -22.13% | \$ 1,274,040 | (\$428,000) | -25.15% |
| 3AF0 | 200603 | Schools Medicaid Administrative Claims | \$ 227,295 | \$ 116,070 | \$ 750,000 | \$ 633,930 | 546.16% | \$ 750,000 | \$ 0 | 0.00% |
| 3AN0 | 200671 | School Improvement Grants | \$ 25,453,443 | \$ 14,062,747 | \$ 32,400,000 | \$ 18,337,253 | 130.40% | \$ 32,400,000 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$405,825) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3C50 | 200661 | Early Childhood Education | \$ 11,651,075 | \$ 9,989,037 | \$ 14,554,749 | \$ 4,565,713 | 45.71% | \$ 14,554,749 | \$ 0 | 0.00% |
| 3CG0 | 200646 | Teacher Incentive | \$ 7,305,559 | \$ 12,949,824 | \$ 12,500,000 | (\$449,824) | -3.47% | \$ 200,000 | (\$12,300,000) | -98.40% |
| 3D10 | 200664 | Drug Free Schools | \$ 0 | \$ 31,315 | \$ 521,000 | \$ 489,685 | 1,563.74% | \$ 282,000 | (\$239,000) | -45.87% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|-------------------------------------|--------------------------------|---|-------------------------|-------------------------|--------------------------|-----------------------|--------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EDU | Department of Education | | | | | | | | | |
| 3D20 | 200667 | Math Science Partnerships | \$ 3,814,974 | \$ 5,492,400 | \$ 7,500,000 | \$ 2,007,600 | 36.55% | \$ 7,500,000 | \$ 0 | 0.00% |
| 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 | \$ 2,900,000 | \$ 706,813 | 32.23% | \$ 2,900,000 | \$ 0 | 0.00% |
| 3EJ0 | 200622 | Homeless Children Education | \$ 2,542,530 | \$ 2,457,979 | \$ 2,600,000 | \$ 142,021 | 5.78% | \$ 2,600,000 | \$ 0 | 0.00% |
| 3EK0 | 200637 | Advanced Placement | \$ 360,567 | \$ 391,892 | \$ 432,444 | \$ 40,552 | 10.35% | \$ 498,484 | \$ 66,040 | 15.27% |
| 3EN0 | 200655 | State Data Systems - Federal Stimulus | \$ 539,135 | \$ 1,096,773 | \$ 0 | (\$1,096,773) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3FD0 | 200665 | Race to the Top | \$ 119,936,684 | \$ 59,735,920 | \$ 12,000,000 | (\$47,735,920) | -79.91% | \$ 0 | (\$12,000,000) | -100.00% |
| 3FN0 | 200672 | Early Learning Challenge - Race to the Top | \$ 7,066,797 | \$ 6,335,596 | \$ 8,000,000 | \$ 1,664,404 | 26.27% | \$ 3,400,000 | (\$4,600,000) | -57.50% |
| 3GE0 | 200674 | Summer Food Service Program | \$ 11,415,575 | \$ 11,268,387 | \$ 14,423,915 | \$ 3,155,528 | 28.00% | \$ 14,856,635 | \$ 432,720 | 3.00% |
| 3GF0 | 200675 | Miscellaneous Nutrition Grants | \$ 171,120 | \$ 87,255 | \$ 3,000,000 | \$ 2,912,746 | 3,338.22% | \$ 3,000,000 | \$ 0 | 0.00% |
| 3GG0 | 200676 | Fresh Fruit and Vegetable Program | \$ 3,775,953 | \$ 3,706,172 | \$ 5,026,545 | \$ 1,320,373 | 35.63% | \$ 5,177,340 | \$ 150,795 | 3.00% |
| 3GP0 | 200600 | School Climate Transformation | \$ 0 | \$ 128,901 | \$ 252,420 | \$ 123,519 | 95.83% | \$ 252,420 | \$ 0 | 0.00% |
| 3GQ0 | 200679 | Project Aware | \$ 0 | \$ 526,221 | \$ 1,907,423 | \$ 1,381,202 | 262.48% | \$ 1,907,423 | \$ 0 | 0.00% |
| 3H90 | 200605 | Head Start Collaboration Project | \$ 236,649 | \$ 233,091 | \$ 225,000 | (\$8,091) | -3.47% | \$ 225,000 | \$ 0 | 0.00% |
| 3L60 | 200617 | Federal School Lunch | \$ 333,159,200 | \$ 356,866,658 | \$ 371,960,060 | \$ 15,093,402 | 4.23% | \$ 383,118,860 | \$ 11,158,800 | 3.00% |
| 3L70 | 200618 | Federal School Breakfast | \$ 102,694,920 | \$ 112,814,978 | \$ 117,332,605 | \$ 4,517,627 | 4.00% | \$ 122,025,909 | \$ 4,693,304 | 4.00% |
| 3L80 | 200619 | Child/Adult Food Programs | \$ 90,103,317 | \$ 91,028,756 | \$ 113,508,500 | \$ 22,479,744 | 24.70% | \$ 116,913,755 | \$ 3,405,255 | 3.00% |
| 3L90 | 200621 | Career-Technical Education Basic Grant | \$ 42,839,370 | \$ 41,847,593 | \$ 44,663,900 | \$ 2,816,307 | 6.73% | \$ 44,663,900 | \$ 0 | 0.00% |
| 3M00 | 200623 | ESEA Title 1A | \$ 567,416,547 | \$ 549,474,896 | \$ 590,000,000 | \$ 40,525,104 | 7.38% | \$ 600,000,000 | \$ 10,000,000 | 1.69% |
| 3M20 | 200680 | Individuals with Disabilities Education Act | \$ 405,622,192 | \$ 421,901,282 | \$ 444,000,000 | \$ 22,098,718 | 5.24% | \$ 445,000,000 | \$ 1,000,000 | 0.23% |
| 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 | \$ 50,000,000 | \$ 7,538,188 | 17.75% | \$ 50,000,000 | \$ 0 | 0.00% |
| 3Y60 | 200635 | Improving Teacher Quality | \$ 81,327,248 | \$ 81,279,191 | \$ 90,000,000 | \$ 8,720,809 | 10.73% | \$ 90,000,000 | \$ 0 | 0.00% |
| 3Y70 | 200689 | English Language Acquisition | \$ 9,218,354 | \$ 8,907,637 | \$ 10,101,411 | \$ 1,193,774 | 13.40% | \$ 10,101,411 | \$ 0 | 0.00% |
| 3Y80 | 200639 | Rural and Low Income Technical Assistance | \$ 3,057,857 | \$ 2,975,324 | \$ 3,300,000 | \$ 324,676 | 10.91% | \$ 3,300,000 | \$ 0 | 0.00% |
| 3Z20 | 200690 | State Assessments | \$ 10,666,361 | \$ 10,440,810 | \$ 10,263,000 | (\$177,810) | -1.70% | \$ 10,263,000 | \$ 0 | 0.00% |
| 3Z30 | 200645 | Consolidated Federal Grant Administration | \$ 5,893,401 | \$ 7,581,392 | \$ 10,000,000 | \$ 2,418,608 | 31.90% | \$ 10,000,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 1,912,438,184 | \$ 1,870,487,786 | \$ 1,986,665,123 | \$ 116,177,337 | 6.21% | \$ 1,988,559,443 | \$ 1,894,320 | 0.10% |

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| Line Item Detail by Agency | | | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | | | |
|---|--------|------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|--------------------------|-----------------------|--------------|
| | | | | \$ Change | % Change | | \$ Change | % Change | | |
| EDU Department of Education | | | | | | | | | | |
| Department of Education Total | | | \$ 11,225,228,516 | \$ 11,867,788,141 | \$ 10,749,489,177 | (\$1,118,298,964) | -9.42% | \$ 11,069,750,910 | \$ 320,261,733 | 2.98% |
| ELC Ohio Elections Commission | | | | | | | | | | |
| GRF | 051321 | Operating Expenses | \$ 331,769 | \$ 331,553 | \$ 333,117 | \$ 1,564 | 0.47% | \$ 333,117 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 331,769 | \$ 331,553 | \$ 333,117 | \$ 1,564 | 0.47% | \$ 333,117 | \$ 0 | 0.00% |
| 4P20 | 051601 | Operating Support | \$ 245,590 | \$ 272,158 | \$ 194,500 | (\$77,658) | -28.53% | \$ 194,500 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 245,590 | \$ 272,158 | \$ 194,500 | (\$77,658) | -28.53% | \$ 194,500 | \$ 0 | 0.00% |
| Ohio Elections Commission Total | | | \$ 577,358 | \$ 603,710 | \$ 527,617 | (\$76,093) | -12.60% | \$ 527,617 | \$ 0 | 0.00% |
| FUN State Board of Embalmers and Funeral Directors | | | | | | | | | | |
| 4K90 | 881609 | Operating Expenses | \$ 733,249 | \$ 710,807 | \$ 741,000 | \$ 30,193 | 4.25% | \$ 771,000 | \$ 30,000 | 4.05% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 733,249 | \$ 710,807 | \$ 741,000 | \$ 30,193 | 4.25% | \$ 771,000 | \$ 30,000 | 4.05% |
| State Board of Embalmers and Funeral Directors Total | | | \$ 733,249 | \$ 710,807 | \$ 741,000 | \$ 30,193 | 4.25% | \$ 771,000 | \$ 30,000 | 4.05% |
| PAY Employee Benefits Funds | | | | | | | | | | |
| 1240 | 995673 | Payroll Deductions | \$ 733,969,447 | \$ 708,981,395 | \$ 786,081,277 | \$ 77,099,882 | 10.87% | \$ 801,802,903 | \$ 15,721,626 | 2.00% |
| 8060 | 995666 | Accrued Leave Fund | \$ 63,887,908 | \$ 70,236,613 | \$ 70,520,230 | \$ 283,617 | 0.40% | \$ 71,930,634 | \$ 1,410,404 | 2.00% |
| 8070 | 995667 | Disability Fund | \$ 21,110,229 | \$ 20,103,621 | \$ 22,271,135 | \$ 2,167,514 | 10.78% | \$ 22,716,558 | \$ 445,423 | 2.00% |
| 8080 | 995668 | State Employee Health Benefit Fund | \$ 602,413,477 | \$ 632,338,592 | \$ 711,136,583 | \$ 78,797,991 | 12.46% | \$ 767,740,540 | \$ 56,603,957 | 7.96% |
| 8090 | 995669 | Dependent Care Spending Account | \$ 3,073,849 | \$ 3,092,426 | \$ 3,323,438 | \$ 231,012 | 7.47% | \$ 3,487,159 | \$ 163,721 | 4.93% |
| 8100 | 995670 | Life Insurance Investment Fund | \$ 1,715,927 | \$ 1,424,827 | \$ 1,779,885 | \$ 355,058 | 24.92% | \$ 1,815,482 | \$ 35,597 | 2.00% |
| 8110 | 995671 | Parental Leave Benefit Fund | \$ 3,359,077 | \$ 3,378,037 | \$ 3,510,481 | \$ 132,444 | 3.92% | \$ 3,580,691 | \$ 70,210 | 2.00% |
| 8130 | 995672 | Health Care Spending Account | \$ 8,727,255 | \$ 9,232,292 | \$ 10,089,249 | \$ 856,957 | 9.28% | \$ 10,895,989 | \$ 806,740 | 8.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 1,438,257,170 | \$ 1,448,787,803 | \$ 1,608,712,278 | \$ 159,924,475 | 11.04% | \$ 1,683,969,956 | \$ 75,257,678 | 4.68% |
| Employee Benefits Funds Total | | | \$ 1,438,257,170 | \$ 1,448,787,803 | \$ 1,608,712,278 | \$ 159,924,475 | 11.04% | \$ 1,683,969,956 | \$ 75,257,678 | 4.68% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation | FY 2015 to FY 2016 | | Appropriation | FY 2016 to FY 2017 | |
|---|--------|------------------------------------|---------------------|----------------------|----------------------|---------------------|---------------|----------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| ERB State Employment Relations Board | | | | | | | | | | |
| GRF | 125321 | Operating Expenses | \$ 3,394,842 | \$ 3,326,257 | \$ 3,761,457 | \$ 435,200 | 13.08% | \$ 3,761,457 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 3,394,842 | \$ 3,326,257 | \$ 3,761,457 | \$ 435,200 | 13.08% | \$ 3,761,457 | \$ 0 | 0.00% |
| 5720 | 125603 | Training and Publications | \$ 29,020 | \$ 53,827 | \$ 75,000 | \$ 21,173 | 39.33% | \$ 75,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 29,020 | \$ 53,827 | \$ 75,000 | \$ 21,173 | 39.33% | \$ 75,000 | \$ 0 | 0.00% |
| State Employment Relations Board Total | | | \$ 3,423,862 | \$ 3,380,085 | \$ 3,836,457 | \$ 456,372 | 13.50% | \$ 3,836,457 | \$ 0 | 0.00% |
| ENG State Board of Engineers and Surveyors | | | | | | | | | | |
| 4K90 | 892609 | Operating Expenses | \$ 879,652 | \$ 814,268 | \$ 993,889 | \$ 179,621 | 22.06% | \$ 993,889 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 879,652 | \$ 814,268 | \$ 993,889 | \$ 179,621 | 22.06% | \$ 993,889 | \$ 0 | 0.00% |
| State Board of Engineers and Surveyors Total | | | \$ 879,652 | \$ 814,268 | \$ 993,889 | \$ 179,621 | 22.06% | \$ 993,889 | \$ 0 | 0.00% |
| EPA Environmental Protection Agency | | | | | | | | | | |
| GRF | 715502 | Auto Emissions e-Check Program | \$ 9,813,394 | \$ 10,756,563 | \$ 10,923,093 | \$ 166,530 | 1.55% | \$ 10,923,093 | \$ 0 | 0.00% |
| GRF | 715505 | Drinking Water Solutions | \$ 0 | \$ 0 | \$ 4,000,000 | \$ 4,000,000 | N/A | \$ 4,000,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 9,813,394 | \$ 10,756,563 | \$ 14,923,093 | \$ 4,166,530 | 38.73% | \$ 14,923,093 | \$ 0 | 0.00% |
| 4D50 | 715618 | Recycled State Materials | \$ 7,170 | \$ 3,441 | \$ 50,000 | \$ 46,559 | 1,352.91% | \$ 50,000 | \$ 0 | 0.00% |
| 4J00 | 715638 | Underground Injection Control | \$ 370,670 | \$ 304,980 | \$ 393,917 | \$ 88,937 | 29.16% | \$ 399,125 | \$ 5,208 | 1.32% |
| 4K20 | 715648 | Clean Air - Non Title V | \$ 1,762,593 | \$ 2,411,648 | \$ 3,309,301 | \$ 897,653 | 37.22% | \$ 3,726,893 | \$ 417,592 | 12.62% |
| 4K30 | 715649 | Solid Waste | \$ 14,465,676 | \$ 14,406,231 | \$ 13,118,573 | (\$1,287,658) | -8.94% | \$ 13,202,293 | \$ 83,720 | 0.64% |
| 4K40 | 715650 | Surface Water Protection | \$ 6,203,012 | \$ 7,270,241 | \$ 9,446,300 | \$ 2,176,059 | 29.93% | \$ 8,422,600 | (\$1,023,700) | -10.84% |
| 4K40 | 715686 | Environmental Laboratory Services | \$ 2,195,589 | \$ 2,063,049 | \$ 2,096,007 | \$ 32,958 | 1.60% | \$ 2,096,007 | \$ 0 | 0.00% |
| 4K50 | 715651 | Drinking Water Protection | \$ 4,733,072 | \$ 5,082,739 | \$ 6,637,044 | \$ 1,554,305 | 30.58% | \$ 6,825,955 | \$ 188,911 | 2.85% |
| 4P50 | 715654 | Cozart Landfill | \$ 59,913 | \$ 284,798 | \$ 10,000 | (\$274,798) | -96.49% | \$ 10,000 | \$ 0 | 0.00% |
| 4R50 | 715656 | Scrap Tire Management | \$ 964,445 | \$ 806,840 | \$ 1,040,161 | \$ 233,321 | 28.92% | \$ 1,060,965 | \$ 20,804 | 2.00% |
| 4R90 | 715658 | Voluntary Action Program | \$ 756,742 | \$ 947,421 | \$ 825,759 | (\$121,662) | -12.84% | \$ 842,275 | \$ 16,516 | 2.00% |
| 4T30 | 715659 | Clean Air - Title V Permit Program | \$ 12,796,682 | \$ 12,033,646 | \$ 13,507,000 | \$ 1,473,354 | 12.24% | \$ 13,639,150 | \$ 132,150 | 0.98% |
| 4U70 | 715660 | Construction and Demolition Debris | \$ 332,531 | \$ 291,485 | \$ 0 | (\$291,485) | -100.00% | \$ 0 | \$ 0 | N/A |

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|--|--------|---|---------------|---------------|--------------------------|--------------------|-----------|--------------------------|--------------------|----------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EPA Environmental Protection Agency | | | | | | | | | | |
| 5000 | 715608 | Immediate Removal Special Account | \$ 556,762 | \$ 619,644 | \$ 718,793 | \$ 99,149 | 16.00% | \$ 731,293 | \$ 12,500 | 1.74% |
| 5030 | 715621 | Hazardous Waste Facility Management | \$ 6,639,767 | \$ 6,510,791 | \$ 5,765,075 | (\$745,716) | -11.45% | \$ 6,082,805 | \$ 317,730 | 5.51% |
| 5050 | 715623 | Hazardous Waste Cleanup | \$ 12,731,667 | \$ 13,045,133 | \$ 14,388,348 | \$ 1,343,215 | 10.30% | \$ 14,701,826 | \$ 313,478 | 2.18% |
| 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 | \$ 4,691,000 | (\$354,999) | -7.04% | \$ 4,698,000 | \$ 7,000 | 0.15% |
| 5410 | 715670 | Site Specific Cleanup | \$ 1,120,789 | \$ 1,539,584 | \$ 2,048,101 | \$ 508,517 | 33.03% | \$ 2,048,101 | \$ 0 | 0.00% |
| 5420 | 715671 | Risk Management Reporting | \$ 190,519 | \$ 207,654 | \$ 214,826 | \$ 7,172 | 3.45% | \$ 214,826 | \$ 0 | 0.00% |
| 5860 | 715637 | Scrap Tire Market Development | \$ 448,041 | \$ 1,251,111 | \$ 1,150,000 | (\$101,111) | -8.08% | \$ 1,170,000 | \$ 20,000 | 1.74% |
| 5BC0 | 715617 | Clean Ohio | \$ 605,682 | \$ 611,432 | \$ 0 | (\$611,432) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 8,665,974 | \$ 3,362 | 0.04% | \$ 8,665,974 | \$ 0 | 0.00% |
| 5BC0 | 715672 | Air Pollution Control | \$ 5,553,199 | \$ 5,045,367 | \$ 4,945,566 | (\$99,801) | -1.98% | \$ 4,945,566 | \$ 0 | 0.00% |
| 5BC0 | 715673 | Drinking and Ground Water | \$ 4,790,441 | \$ 4,320,125 | \$ 3,324,521 | (\$995,604) | -23.05% | \$ 3,324,520 | (\$1) | 0.00% |
| 5BC0 | 715675 | Hazardous Waste | \$ 382 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5BC0 | 715676 | Assistance and Prevention | \$ 551,520 | \$ 616,394 | \$ 1,583,098 | \$ 966,704 | 156.83% | \$ 1,591,682 | \$ 8,584 | 0.54% |
| 5BC0 | 715677 | Laboratory | \$ 1,359,446 | \$ 1,223,119 | \$ 1,253,586 | \$ 30,467 | 2.49% | \$ 1,253,586 | \$ 0 | 0.00% |
| 5BC0 | 715678 | Corrective Actions | \$ 661,917 | \$ 747,375 | \$ 1,316,878 | \$ 569,503 | 76.20% | \$ 1,316,878 | \$ 0 | 0.00% |
| 5BC0 | 715687 | Areawide Planning Agencies | \$ 376,724 | \$ 574,438 | \$ 450,000 | (\$124,438) | -21.66% | \$ 450,000 | \$ 0 | 0.00% |
| 5BC0 | 715692 | Administration | \$ 10,577,238 | \$ 8,531,915 | \$ 12,885,000 | \$ 4,353,085 | 51.02% | \$ 13,505,000 | \$ 620,000 | 4.81% |
| 5BC0 | 715694 | Environmental Resource Coordination | \$ 54,063 | \$ 44,485 | \$ 100,000 | \$ 55,515 | 124.80% | \$ 100,000 | \$ 0 | 0.00% |
| 5BT0 | 715679 | C&DD Groundwater Monitoring | \$ 30,072 | \$ 28,748 | \$ 645,000 | \$ 616,252 | 2,143.62% | \$ 919,000 | \$ 274,000 | 42.48% |
| 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 | \$ 150,000 | (\$149,134) | -49.86% | \$ 150,000 | \$ 0 | 0.00% |
| 5H40 | 715664 | Groundwater Support | \$ 15,259 | \$ 78,899 | \$ 350,499 | \$ 271,600 | 344.24% | \$ 356,727 | \$ 6,228 | 1.78% |
| 5PZ0 | 715696 | Drinking Water Loan Fee | \$ 0 | \$ 0 | \$ 220,200 | \$ 220,200 | N/A | \$ 126,200 | (\$94,000) | -42.69% |
| 5Y30 | 715685 | Surface Water Improvement | \$ 1,279,943 | \$ 1,720,649 | \$ 1,800,000 | \$ 79,351 | 4.61% | \$ 1,800,000 | \$ 0 | 0.00% |
| 6440 | 715631 | Emergency Response Radiological Safety | \$ 270,598 | \$ 283,212 | \$ 298,304 | \$ 15,092 | 5.33% | \$ 303,174 | \$ 4,870 | 1.63% |
| 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 | \$ 1,933,621 | (\$1,243,299) | -39.14% | \$ 1,990,262 | \$ 56,641 | 2.93% |
| 6780 | 715635 | Air Toxic Release | \$ 117,720 | \$ 120,737 | \$ 133,636 | \$ 12,899 | 10.68% | \$ 133,636 | \$ 0 | 0.00% |

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|---|--------|---|-----------------------|-----------------------|-----------------------|----------------------|----------------|-----------------------|---------------------|---------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| EPA Environmental Protection Agency | | | | | | | | | | |
| 6790 | 715636 | Emergency Planning | \$ 2,583,945 | \$ 2,620,152 | \$ 2,623,252 | \$ 3,100 | 0.12% | \$ 2,623,252 | \$ 0 | 0.00% |
| 6960 | 715643 | Air Pollution Control Administration | \$ 803,896 | \$ 903,587 | \$ 1,125,000 | \$ 221,413 | 24.50% | \$ 1,125,000 | \$ 0 | 0.00% |
| 6990 | 715644 | Water Pollution Control Administration | \$ 333,895 | \$ 273,580 | \$ 800,000 | \$ 526,420 | 192.42% | \$ 800,000 | \$ 0 | 0.00% |
| 6A10 | 715645 | Environmental Education | \$ 1,150,979 | \$ 1,002,193 | \$ 1,500,000 | \$ 497,807 | 49.67% | \$ 1,500,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 117,014,022 | \$ 117,056,968 | \$ 127,513,512 | \$ 10,456,544 | 8.93% | \$ 128,901,743 | \$ 1,388,231 | 1.09% |
| 1990 | 715602 | Laboratory Services | \$ 89,635 | \$ 96,589 | \$ 427,234 | \$ 330,645 | 342.32% | \$ 594,566 | \$ 167,332 | 39.17% |
| 2190 | 715604 | Central Support Indirect | \$ 9,887,225 | \$ 9,953,390 | \$ 6,900,000 | (\$3,053,390) | -30.68% | \$ 6,600,000 | (\$300,000) | -4.35% |
| 4A10 | 715640 | Operating Expenses | \$ 1,754,982 | \$ 1,518,243 | \$ 2,050,000 | \$ 531,757 | 35.02% | \$ 2,050,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 11,731,843 | \$ 11,568,222 | \$ 9,377,234 | (\$2,190,988) | -18.94% | \$ 9,244,566 | (\$132,668) | -1.41% |
| 5S10 | 715607 | Clean Ohio Revitalization Operating | \$ 307,575 | \$ 318,397 | \$ 284,124 | (\$34,273) | -10.76% | \$ 284,124 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 307,575 | \$ 318,397 | \$ 284,124 | (\$34,273) | -10.76% | \$ 284,124 | \$ 0 | 0.00% |
| 3530 | 715612 | Public Water Supply | \$ 2,557,517 | \$ 2,473,559 | \$ 2,058,127 | (\$415,432) | -16.79% | \$ 2,113,020 | \$ 54,893 | 2.67% |
| 3540 | 715614 | Hazardous Waste Management - Federal | \$ 4,088,383 | \$ 4,087,999 | \$ 3,038,383 | (\$1,049,616) | -25.68% | \$ 3,038,383 | \$ 0 | 0.00% |
| 3570 | 715619 | Air Pollution Control - Federal | \$ 7,068,316 | \$ 6,291,837 | \$ 6,310,203 | \$ 18,366 | 0.29% | \$ 6,310,203 | \$ 0 | 0.00% |
| 3620 | 715605 | Underground Injection Control - Federal | \$ 108,632 | \$ 111,854 | \$ 98,628 | (\$13,226) | -11.82% | \$ 102,859 | \$ 4,231 | 4.29% |
| 3BU0 | 715684 | Water Quality Protection | \$ 9,050,619 | \$ 10,878,031 | \$ 13,211,815 | \$ 2,333,784 | 21.45% | \$ 14,537,389 | \$ 1,325,574 | 10.03% |
| 3CS0 | 715688 | Federal NRD Settlements | \$ 3,174,755 | \$ 1,112,033 | \$ 200,000 | (\$912,033) | -82.01% | \$ 200,000 | \$ 0 | 0.00% |
| 3F20 | 715630 | Revolving Loan Fund - Operating | \$ 832,543 | \$ 833,205 | \$ 2,800,000 | \$ 1,966,795 | 236.05% | \$ 2,900,000 | \$ 100,000 | 3.57% |
| 3F30 | 715632 | Federally Supported Cleanup and Response | \$ 2,717,686 | \$ 2,406,451 | \$ 4,168,991 | \$ 1,762,540 | 73.24% | \$ 4,291,191 | \$ 122,200 | 2.93% |
| 3F50 | 715641 | Nonpoint Source Pollution Management | \$ 4,799,903 | \$ 2,510,801 | \$ 0 | (\$2,510,801) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3T30 | 715669 | Drinking Water State Revolving Fund | \$ 2,320,990 | \$ 2,768,327 | \$ 2,824,076 | \$ 55,749 | 2.01% | \$ 2,824,076 | \$ 0 | 0.00% |
| 3V70 | 715606 | Agencywide Grants | \$ 510,137 | \$ 385,225 | \$ 600,000 | \$ 214,775 | 55.75% | \$ 600,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 37,229,479 | \$ 33,859,322 | \$ 35,310,223 | \$ 1,450,901 | 4.29% | \$ 36,917,121 | \$ 1,606,898 | 4.55% |
| Environmental Protection Agency Total | | | \$ 176,096,311 | \$ 173,559,471 | \$ 187,408,186 | \$ 13,848,715 | 7.98% | \$ 190,270,647 | \$ 2,862,461 | 1.53% |
| ETC Broadcast Educational Media Commission | | | | | | | | | | |
| 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% |

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|---|--------|---|---------------------|---------------------|--------------------------|---------------------|----------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| ETC Broadcast Educational Media Commission | | | | | | | | | | |
| GRF | 935408 | General Operations | \$ 313,595 | \$ 400,543 | \$ 495,000 | \$ 94,457 | 23.58% | \$ 495,000 | \$ 0 | 0.00% |
| GRF | 935409 | Technology Operations | \$ 1,755,575 | \$ 2,643,555 | \$ 2,743,962 | \$ 100,407 | 3.80% | \$ 2,743,962 | \$ 0 | 0.00% |
| 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 | \$ 533,716 | \$ 211,415 | 65.60% | \$ 533,716 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 6,523,399 | \$ 7,435,962 | \$ 9,506,394 | \$ 2,070,432 | 27.84% | \$ 9,506,394 | \$ 0 | 0.00% |
| 5FK0 | 935608 | Media Services | \$ 211,391 | \$ 40,232 | \$ 95,000 | \$ 54,768 | 136.13% | \$ 95,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 211,391 | \$ 40,232 | \$ 95,000 | \$ 54,768 | 136.13% | \$ 95,000 | \$ 0 | 0.00% |
| 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 | \$ 7,000 | \$ 7,000 | N/A | \$ 7,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 0 | \$ 5,630 | \$ 11,000 | \$ 5,370 | 95.37% | \$ 11,000 | \$ 0 | 0.00% |
| Broadcast Educational Media Commission Total | | | \$ 6,734,790 | \$ 7,481,824 | \$ 9,612,394 | \$ 2,130,570 | 28.48% | \$ 9,612,394 | \$ 0 | 0.00% |
| EBR Environmental Review Appeals Commission | | | | | | | | | | |
| GRF | 172321 | Operating Expenses | \$ 467,276 | \$ 546,217 | \$ 612,435 | \$ 66,218 | 12.12% | \$ 612,435 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 467,276 | \$ 546,217 | \$ 612,435 | \$ 66,218 | 12.12% | \$ 612,435 | \$ 0 | 0.00% |
| Environmental Review Appeals Commission Total | | | \$ 467,276 | \$ 546,217 | \$ 612,435 | \$ 66,218 | 12.12% | \$ 612,435 | \$ 0 | 0.00% |
| ETH Ethics Commission | | | | | | | | | | |
| GRF | 146321 | Operating Expenses | \$ 1,410,850 | \$ 1,381,446 | \$ 1,381,556 | \$ 110 | 0.01% | \$ 1,381,556 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 1,410,850 | \$ 1,381,446 | \$ 1,381,556 | \$ 110 | 0.01% | \$ 1,381,556 | \$ 0 | 0.00% |
| 4M60 | 146601 | Operating Support | \$ 468,965 | \$ 539,154 | \$ 641,000 | \$ 101,846 | 18.89% | \$ 641,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 468,965 | \$ 539,154 | \$ 641,000 | \$ 101,846 | 18.89% | \$ 641,000 | \$ 0 | 0.00% |
| Ethics Commission Total | | | \$ 1,879,815 | \$ 1,920,600 | \$ 2,022,556 | \$ 101,956 | 5.31% | \$ 2,022,556 | \$ 0 | 0.00% |

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|---|--------|---|-----------------------|-----------------------|--------------------------|----------------------|-----------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| EXP Expositions Commission | | | | | | | | | | |
| GRF | 723403 | Junior Fair Subsidy | \$ 250,000 | \$ 249,999 | \$ 375,000 | \$ 125,001 | 50.00% | \$ 375,000 | \$ 0 | 0.00% |
| GRF | 723501 | Construction Planning | \$ 214,749 | \$ 211,327 | \$ 0 | (\$211,327) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 464,749 | \$ 461,327 | \$ 375,000 | (\$86,327) | -18.71% | \$ 375,000 | \$ 0 | 0.00% |
| 4N20 | 723602 | Ohio State Fair Harness Racing | \$ 224,094 | \$ 229,317 | \$ 235,000 | \$ 5,683 | 2.48% | \$ 235,000 | \$ 0 | 0.00% |
| 5060 | 723601 | Operating Expenses | \$ 13,252,212 | \$ 13,522,630 | \$ 13,345,000 | (\$177,630) | -1.31% | \$ 13,585,000 | \$ 240,000 | 1.80% |
| 5060 | 723604 | Grounds Maintenance and Repairs | \$ 0 | \$ 0 | \$ 300,000 | \$ 300,000 | N/A | \$ 300,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 13,476,306 | \$ 13,751,947 | \$ 13,880,000 | \$ 128,053 | 0.93% | \$ 14,120,000 | \$ 240,000 | 1.73% |
| Expositions Commission Total | | | \$ 13,941,055 | \$ 14,213,274 | \$ 14,255,000 | \$ 41,726 | 0.29% | \$ 14,495,000 | \$ 240,000 | 1.68% |
| FCC Ohio Facilities Construction Commission | | | | | | | | | | |
| GRF | 230321 | Operating Expenses | \$ 0 | \$ 0 | \$ 6,500,000 | \$ 6,500,000 | N/A | \$ 6,500,000 | \$ 0 | 0.00% |
| GRF | 230401 | Cultural Facilities Lease Rental Bond Payments | \$ 32,824,088 | \$ 28,941,551 | \$ 29,728,000 | \$ 786,449 | 2.72% | \$ 25,737,900 | (\$3,990,100) | -13.42% |
| GRF | 230458 | State Construction Management Services | \$ 2,239,244 | \$ 2,052,076 | \$ 2,200,000 | \$ 147,924 | 7.21% | \$ 2,000,000 | (\$200,000) | -9.09% |
| GRF | 230459 | Aronoff Center Building Maintenance | \$ 0 | \$ 0 | \$ 540,000 | \$ 540,000 | N/A | \$ 540,000 | \$ 0 | 0.00% |
| GRF | 230908 | Common Schools General Obligation Bond Debt Service | \$ 330,000,527 | \$ 338,999,744 | \$ 366,000,000 | \$ 27,000,256 | 7.96% | \$ 377,000,000 | \$ 11,000,000 | 3.01% |
| Sub-Total General Revenue Fund | | | \$ 365,063,859 | \$ 369,993,371 | \$ 404,968,000 | \$ 34,974,629 | 9.45% | \$ 411,777,900 | \$ 6,809,900 | 1.68% |
| 4T80 | 230603 | Community Project Administration | \$ 190,868 | \$ 193,854 | \$ 0 | (\$193,854) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5E30 | 230644 | Operating Expenses | \$ 5,821,662 | \$ 6,226,153 | \$ 0 | (\$6,226,153) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 6,012,530 | \$ 6,420,006 | \$ 0 | (\$6,420,006) | -100.00% | \$ 0 | \$ 0 | N/A |
| 1310 | 230639 | State Construction Management Operations | \$ 5,109,704 | \$ 6,730,273 | \$ 8,500,000 | \$ 1,769,727 | 26.30% | \$ 8,500,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 5,109,704 | \$ 6,730,273 | \$ 8,500,000 | \$ 1,769,727 | 26.30% | \$ 8,500,000 | \$ 0 | 0.00% |
| 7021 | 230909 | School Entrance Improvements | \$ 419,266 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Capital Projects Fund Group | | | \$ 419,266 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Ohio Facilities Construction Commission Total | | | \$ 376,605,359 | \$ 383,143,650 | \$ 413,468,000 | \$ 30,324,350 | 7.91% | \$ 420,277,900 | \$ 6,809,900 | 1.65% |

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|---|--------|--|---------------------|---------------------|---------------------|--------------------|---------------|---------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| GOV Office of the Governor | | | | | | | | | | |
| GRF | 040321 | Operating Expenses | \$ 2,751,881 | \$ 2,557,318 | \$ 2,851,552 | \$ 294,234 | 11.51% | \$ 2,851,552 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 2,751,881 | \$ 2,557,318 | \$ 2,851,552 | \$ 294,234 | 11.51% | \$ 2,851,552 | \$ 0 | 0.00% |
| 5AK0 | 040607 | Government Relations | \$ 155,307 | \$ 277,454 | \$ 300,000 | \$ 22,546 | 8.13% | \$ 300,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 155,307 | \$ 277,454 | \$ 300,000 | \$ 22,546 | 8.13% | \$ 300,000 | \$ 0 | 0.00% |
| Office of the Governor Total | | | \$ 2,907,188 | \$ 2,834,772 | \$ 3,151,552 | \$ 316,780 | 11.17% | \$ 3,151,552 | \$ 0 | 0.00% |
| DOH Department of Health | | | | | | | | | | |
| GRF | 440412 | Cancer Incidence Surveillance System | \$ 603,200 | \$ 588,787 | \$ 600,000 | \$ 11,213 | 1.90% | \$ 600,000 | \$ 0 | 0.00% |
| 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 | \$ 4,428,015 | (\$28,519) | -0.64% | \$ 4,428,015 | \$ 0 | 0.00% |
| GRF | 440418 | Immunizations | \$ 8,549,561 | \$ 5,494,825 | \$ 5,988,545 | \$ 493,720 | 8.99% | \$ 5,988,545 | \$ 0 | 0.00% |
| GRF | 440431 | Free Clinics Safety Net Services | \$ 437,327 | \$ 437,325 | \$ 437,326 | \$ 1 | 0.00% | \$ 437,326 | \$ 0 | 0.00% |
| GRF | 440438 | Breast and Cervical Cancer Screening | \$ 823,217 | \$ 817,318 | \$ 823,217 | \$ 5,899 | 0.72% | \$ 823,217 | \$ 0 | 0.00% |
| GRF | 440444 | AIDS Prevention and Treatment | \$ 5,931,168 | \$ 6,431,976 | \$ 5,842,315 | (\$589,661) | -9.17% | \$ 5,842,315 | \$ 0 | 0.00% |
| GRF | 440451 | Public Health Laboratory | \$ 3,655,903 | \$ 3,819,329 | \$ 5,000,000 | \$ 1,180,671 | 30.91% | \$ 5,000,000 | \$ 0 | 0.00% |
| GRF | 440452 | Child and Family Health Services Match | \$ 629,670 | \$ 616,340 | \$ 630,444 | \$ 14,104 | 2.29% | \$ 630,444 | \$ 0 | 0.00% |
| GRF | 440453 | Health Care Quality Assurance | \$ 4,837,008 | \$ 4,521,623 | \$ 5,000,000 | \$ 478,377 | 10.58% | \$ 5,000,000 | \$ 0 | 0.00% |
| GRF | 440454 | Environmental Health | \$ 1,136,064 | \$ 1,238,200 | \$ 1,209,430 | (\$28,770) | -2.32% | \$ 1,209,430 | \$ 0 | 0.00% |
| GRF | 440459 | Help Me Grow | \$ 36,497,901 | \$ 31,982,917 | \$ 31,708,080 | (\$274,837) | -0.86% | \$ 31,708,080 | \$ 0 | 0.00% |
| GRF | 440465 | FQHC Primary Care Workforce Initiative | \$ 2,348,426 | \$ 3,986,244 | \$ 2,686,688 | (\$1,299,556) | -32.60% | \$ 2,686,688 | \$ 0 | 0.00% |
| GRF | 440467 | Access to Dental Care | \$ 434,469 | \$ 551,493 | \$ 540,484 | (\$11,009) | -2.00% | \$ 540,484 | \$ 0 | 0.00% |
| GRF | 440468 | Chronic Disease and Injury Prevention | \$ 2,347,155 | \$ 2,292,804 | \$ 2,466,127 | \$ 173,323 | 7.56% | \$ 2,466,127 | \$ 0 | 0.00% |
| GRF | 440472 | Alcohol Testing | \$ 1,041,629 | \$ 1,046,939 | \$ 1,114,244 | \$ 67,305 | 6.43% | \$ 1,114,244 | \$ 0 | 0.00% |
| GRF | 440473 | Tobacco Prevention Cessation and Enforcement | \$ 705,543 | \$ 1,335,036 | \$ 5,050,000 | \$ 3,714,964 | 278.27% | \$ 7,050,000 | \$ 2,000,000 | 39.60% |
| GRF | 440474 | Infant Vitality | \$ 1,689,781 | \$ 3,316,295 | \$ 4,116,688 | \$ 800,393 | 24.14% | \$ 4,116,688 | \$ 0 | 0.00% |
| GRF | 440477 | Emergency Preparation and Response | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 2,000,000 | \$ 0 | 0.00% |
| GRF | 440481 | Lupus Awareness | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 250,000 | \$ 0 | 0.00% |
| GRF | 440505 | Medically Handicapped Children | \$ 7,516,637 | \$ 7,508,640 | \$ 7,512,451 | \$ 3,811 | 0.05% | \$ 7,512,451 | \$ 0 | 0.00% |

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|--|--------|---|----------------------|----------------------|--------------------------|---------------------|----------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DOH Department of Health | | | | | | | | | | |
| GRF | 440507 | Targeted Health Care Services Over 21 | \$ 1,070,068 | \$ 992,071 | \$ 1,090,414 | \$ 98,343 | 9.91% | \$ 1,090,414 | \$ 0 | 0.00% |
| GRF | 654453 | Medicaid - Health Care Quality Assurance | \$ 3,267,186 | \$ 3,575,578 | \$ 3,300,000 | (\$275,578) | -7.71% | \$ 3,300,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 88,617,505 | \$ 85,828,788 | \$ 92,617,529 | \$ 6,788,741 | 7.91% | \$ 94,617,529 | \$ 2,000,000 | 2.16% |
| 4T40 | 440603 | Child Highway Safety | \$ 154,588 | \$ 125,094 | \$ 280,000 | \$ 154,906 | 123.83% | \$ 280,000 | \$ 0 | 0.00% |
| Sub-Total Highway Safety Fund Group | | | \$ 154,588 | \$ 125,094 | \$ 280,000 | \$ 154,906 | 123.83% | \$ 280,000 | \$ 0 | 0.00% |
| 4700 | 440647 | Fee Supported Programs | \$ 21,319,693 | \$ 20,595,682 | \$ 23,958,743 | \$ 3,363,061 | 16.33% | \$ 24,183,552 | \$ 224,809 | 0.94% |
| 4710 | 440619 | Certificate of Need | \$ 434,104 | \$ 330,421 | \$ 878,433 | \$ 548,012 | 165.85% | \$ 878,433 | \$ 0 | 0.00% |
| 4730 | 440622 | Lab Operating Expenses | \$ 4,689,331 | \$ 4,774,680 | \$ 5,250,000 | \$ 475,320 | 9.96% | \$ 5,250,000 | \$ 0 | 0.00% |
| 4770 | 440627 | Medically Handicapped Children Audit | \$ 2,721,995 | \$ 2,551,179 | \$ 3,692,703 | \$ 1,141,524 | 44.74% | \$ 3,692,703 | \$ 0 | 0.00% |
| 4D60 | 440608 | Genetics Services | \$ 3,103,258 | \$ 2,685,867 | \$ 3,311,039 | \$ 625,172 | 23.28% | \$ 3,311,039 | \$ 0 | 0.00% |
| 4F90 | 440610 | Sickle Cell Disease Control | \$ 909,515 | \$ 848,793 | \$ 1,032,824 | \$ 184,031 | 21.68% | \$ 1,032,824 | \$ 0 | 0.00% |
| 4G00 | 440636 | Heirloom Birth Certificate | \$ 2,035 | \$ 438 | \$ 5,000 | \$ 4,562 | 1,041.79% | \$ 5,000 | \$ 0 | 0.00% |
| 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 | \$ 15,000,000 | \$ 6,276,546 | 71.95% | \$ 15,000,000 | \$ 0 | 0.00% |
| 4P40 | 440628 | Ohio Physician Loan Repayment | \$ 236,598 | \$ 362,500 | \$ 700,000 | \$ 337,500 | 93.10% | \$ 700,000 | \$ 0 | 0.00% |
| 4V60 | 440641 | Save Our Sight | \$ 1,980,618 | \$ 1,989,237 | \$ 2,550,000 | \$ 560,763 | 28.19% | \$ 2,550,000 | \$ 0 | 0.00% |
| 5B50 | 440616 | Quality, Monitoring, and Inspection | \$ 835,725 | \$ 616,345 | \$ 716,511 | \$ 100,166 | 16.25% | \$ 736,194 | \$ 19,683 | 2.75% |
| 5BX0 | 440656 | Tobacco Use Prevention | \$ 785,805 | \$ 1,073,291 | \$ 6,350,000 | \$ 5,276,709 | 491.64% | \$ 6,350,000 | \$ 0 | 0.00% |
| 5CN0 | 440645 | Choose Life | \$ 37,740 | \$ 44,260 | \$ 75,000 | \$ 30,740 | 69.45% | \$ 75,000 | \$ 0 | 0.00% |
| 5D60 | 440620 | Second Chance Trust | \$ 1,085,836 | \$ 1,055,767 | \$ 1,500,000 | \$ 444,233 | 42.08% | \$ 1,500,000 | \$ 0 | 0.00% |
| 5ED0 | 440651 | Smoke Free Indoor Air | \$ 229,736 | \$ 209,440 | \$ 400,000 | \$ 190,560 | 90.99% | \$ 400,000 | \$ 0 | 0.00% |
| 5G40 | 440639 | Adoption Services | \$ 6,775 | \$ 100 | \$ 20,000 | \$ 19,900 | 19,802.48% | \$ 20,000 | \$ 0 | 0.00% |
| 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 | \$ 300,000 | \$ 300,000 | N/A | \$ 300,000 | \$ 0 | 0.00% |
| 5QH0 | 440661 | Dental Hygiene Resources Shortage Area | \$ 0 | \$ 0 | \$ 5,000 | \$ 5,000 | N/A | \$ 5,000 | \$ 0 | 0.00% |
| 5QJ0 | 440662 | Dental Hygienist Loan Repayment | \$ 0 | \$ 0 | \$ 80,000 | \$ 80,000 | N/A | \$ 80,000 | \$ 0 | 0.00% |
| 5Z70 | 440624 | Ohio Dentist Loan Repayment | \$ 93,333 | \$ 114,338 | \$ 140,000 | \$ 25,662 | 22.44% | \$ 200,000 | \$ 60,000 | 42.86% |
| 6100 | 440626 | Radiation Emergency Response | \$ 1,065,967 | \$ 1,053,278 | \$ 1,086,098 | \$ 32,820 | 3.12% | \$ 1,086,098 | \$ 0 | 0.00% |

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|--|--------|---|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|---------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DOH Department of Health | | | | | | | | | | |
| 6660 | 440607 | Medically Handicapped Children - County Assessments | \$ 23,231,363 | \$ 23,200,982 | \$ 19,739,617 | (\$3,461,365) | -14.92% | \$ 19,739,617 | \$ 0 | 0.00% |
| 6980 | 440634 | Nurse Aide Training | \$ 81,421 | \$ 60,610 | \$ 120,000 | \$ 59,390 | 97.99% | \$ 120,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 73,046,416 | \$ 70,295,662 | \$ 86,915,968 | \$ 16,620,306 | 23.64% | \$ 87,220,460 | \$ 304,492 | 0.35% |
| 1420 | 440646 | Agency Health Services | \$ 748,394 | \$ 770,281 | \$ 3,279,509 | \$ 2,509,228 | 325.75% | \$ 3,130,613 | (\$148,896) | -4.54% |
| 2110 | 440613 | Central Support Indirect Costs | \$ 25,406,198 | \$ 23,740,336 | \$ 30,052,469 | \$ 6,312,133 | 26.59% | \$ 30,052,469 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 26,154,592 | \$ 24,510,617 | \$ 33,331,978 | \$ 8,821,361 | 35.99% | \$ 33,183,082 | (\$148,896) | -0.45% |
| R014 | 440631 | Vital Statistics | \$ 44,749 | \$ 43,954 | \$ 44,986 | \$ 1,032 | 2.35% | \$ 44,986 | \$ 0 | 0.00% |
| R048 | 440625 | Refunds, Grants Reconciliation, and Audit Settlements | \$ 0 | \$ 0 | \$ 20,000 | \$ 20,000 | N/A | \$ 20,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 44,749 | \$ 43,954 | \$ 64,986 | \$ 21,032 | 47.85% | \$ 64,986 | \$ 0 | 0.00% |
| 3200 | 440601 | Maternal Child Health Block Grant | \$ 18,493,924 | \$ 22,481,363 | \$ 22,000,000 | (\$481,363) | -2.14% | \$ 22,000,000 | \$ 0 | 0.00% |
| 3870 | 440602 | Preventive Health Block Grant | \$ 4,251,231 | \$ 5,556,123 | \$ 8,000,000 | \$ 2,443,877 | 43.99% | \$ 8,000,000 | \$ 0 | 0.00% |
| 3890 | 440604 | Women, Infants, and Children | \$ 222,809,170 | \$ 226,938,361 | \$ 240,000,000 | \$ 13,061,639 | 5.76% | \$ 240,000,000 | \$ 0 | 0.00% |
| 3910 | 440606 | Medicare Survey and Certification | \$ 15,262,789 | \$ 15,116,870 | \$ 18,000,000 | \$ 2,883,130 | 19.07% | \$ 18,000,000 | \$ 0 | 0.00% |
| 3920 | 440618 | Federal Public Health Programs | \$ 124,141,779 | \$ 109,934,423 | \$ 107,198,791 | (\$2,735,632) | -2.49% | \$ 107,198,791 | \$ 0 | 0.00% |
| 3GD0 | 654601 | Medicaid Program Support | \$ 19,757,803 | \$ 20,988,621 | \$ 22,392,094 | \$ 1,403,473 | 6.69% | \$ 22,392,094 | \$ 0 | 0.00% |
| 3GN0 | 440660 | Public Health Emergency Preparedness | \$ 0 | \$ 0 | \$ 27,941,795 | \$ 27,941,795 | N/A | \$ 27,941,795 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 404,716,697 | \$ 401,015,762 | \$ 445,532,680 | \$ 44,516,918 | 11.10% | \$ 445,532,680 | \$ 0 | 0.00% |
| Department of Health Total | | | \$ 592,734,547 | \$ 581,819,876 | \$ 658,743,141 | \$ 76,923,265 | 13.22% | \$ 660,898,737 | \$ 2,155,596 | 0.33% |
| HEF Ohio Higher Educational Facility Commission | | | | | | | | | | |
| 4610 | 372601 | Operating Expenses | \$ 11,923 | \$ 8,499 | \$ 12,500 | \$ 4,001 | 47.07% | \$ 12,500 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 11,923 | \$ 8,499 | \$ 12,500 | \$ 4,001 | 47.07% | \$ 12,500 | \$ 0 | 0.00% |
| Ohio Higher Educational Facility Commission Total | | | \$ 11,923 | \$ 8,499 | \$ 12,500 | \$ 4,001 | 47.07% | \$ 12,500 | \$ 0 | 0.00% |
| SPA Commission on Hispanic / Latino Affairs | | | | | | | | | | |
| GRF | 148100 | Personal Services | \$ 300,839 | \$ 340,559 | \$ 368,459 | \$ 27,900 | 8.19% | \$ 368,459 | \$ 0 | 0.00% |
| GRF | 148200 | Maintenance | \$ 5,902 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |

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|---|--------|-------------------------------|----------------------|----------------------|--------------------------|---------------------|----------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| SPA Commission on Hispanic / Latino Affairs | | | | | | | | | | |
| GRF | 148402 | Community Programs | \$ 48,570 | \$ 35,536 | \$ 44,924 | \$ 9,388 | 26.42% | \$ 44,924 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 355,312 | \$ 376,095 | \$ 413,383 | \$ 37,288 | 9.91% | \$ 413,383 | \$ 0 | 0.00% |
| 6010 | 148602 | Special Initiatives | \$ 3,220 | \$ 8,152 | \$ 24,558 | \$ 16,406 | 201.24% | \$ 24,558 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 3,220 | \$ 8,152 | \$ 24,558 | \$ 16,406 | 201.24% | \$ 24,558 | \$ 0 | 0.00% |
| Commission on Hispanic / Latino Affairs Total | | | \$ 358,532 | \$ 384,247 | \$ 437,941 | \$ 53,694 | 13.97% | \$ 437,941 | \$ 0 | 0.00% |
| OHS Ohio History Connection | | | | | | | | | | |
| 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 |
| Sub-Total General Revenue Fund | | | \$ 10,149,625 | \$ 10,549,625 | \$ 13,410,478 | \$ 2,860,853 | 27.12% | \$ 13,610,478 | \$ 200,000 | 1.49% |
| 5KL0 | 360602 | Ohio History Tax Check-off | \$ 175,000 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 250,000 | \$ 0 | 0.00% |
| 5PD0 | 360603 | Ohio History License Plate | \$ 0 | \$ 0 | \$ 10,000 | \$ 10,000 | N/A | \$ 10,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 175,000 | \$ 0 | \$ 260,000 | \$ 260,000 | N/A | \$ 260,000 | \$ 0 | 0.00% |
| Ohio History Connection Total | | | \$ 10,324,625 | \$ 10,549,625 | \$ 13,670,478 | \$ 3,120,853 | 29.58% | \$ 13,870,478 | \$ 200,000 | 1.46% |
| REP House of Representatives | | | | | | | | | | |
| GRF | 025321 | Operating Expenses | \$ 19,526,505 | \$ 20,066,347 | \$ 23,272,941 | \$ 3,206,594 | 15.98% | \$ 23,272,941 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 19,526,505 | \$ 20,066,347 | \$ 23,272,941 | \$ 3,206,594 | 15.98% | \$ 23,272,941 | \$ 0 | 0.00% |
| 1030 | 025601 | House Reimbursement | \$ 360,618 | \$ 654,147 | \$ 1,433,664 | \$ 779,517 | 119.17% | \$ 1,433,664 | \$ 0 | 0.00% |
| 4A40 | 025602 | Miscellaneous Sales | \$ 37,545 | \$ 27,390 | \$ 37,849 | \$ 10,459 | 38.18% | \$ 37,849 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 398,163 | \$ 681,537 | \$ 1,471,513 | \$ 789,976 | 115.91% | \$ 1,471,513 | \$ 0 | 0.00% |

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|---|--------|--|----------------------|----------------------|----------------------|---------------------|---------------|----------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| REP House of Representatives | | | | | | | | | | |
| House of Representatives Total | | | \$ 19,924,668 | \$ 20,747,884 | \$ 24,744,454 | \$ 3,996,570 | 19.26% | \$ 24,744,454 | \$ 0 | 0.00% |
| HFA Ohio Housing Finance Agency | | | | | | | | | | |
| 5AZ0 | 997601 | Housing Finance Agency Personal Services | \$ 11,586,288 | \$ 10,885,499 | \$ 12,111,500 | \$ 1,226,001 | 11.26% | \$ 12,176,700 | \$ 65,200 | 0.54% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 11,586,288 | \$ 10,885,499 | \$ 12,111,500 | \$ 1,226,001 | 11.26% | \$ 12,176,700 | \$ 65,200 | 0.54% |
| Ohio Housing Finance Agency Total | | | \$ 11,586,288 | \$ 10,885,499 | \$ 12,111,500 | \$ 1,226,001 | 11.26% | \$ 12,176,700 | \$ 65,200 | 0.54% |
| IGO Office of the Inspector General | | | | | | | | | | |
| GRF | 965321 | Operating Expenses | \$ 909,962 | \$ 1,048,169 | \$ 1,327,759 | \$ 279,590 | 26.67% | \$ 1,327,759 | \$ 0 | 0.00% |
| GRF | 965404 | Deputy Inspector General for ARRA | \$ 314,819 | \$ 817 | \$ 0 | (\$817) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 1,224,781 | \$ 1,048,986 | \$ 1,327,759 | \$ 278,773 | 26.58% | \$ 1,327,759 | \$ 0 | 0.00% |
| 5HS0 | 965609 | Casino Investigation | \$ 747 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 747 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5FA0 | 965603 | Deputy Inspector General for ODOT | \$ 352,971 | \$ 390,214 | \$ 400,000 | \$ 9,786 | 2.51% | \$ 400,000 | \$ 0 | 0.00% |
| 5FT0 | 965604 | Deputy Inspector General for BWC/OIC | \$ 409,727 | \$ 414,695 | \$ 425,000 | \$ 10,305 | 2.48% | \$ 425,000 | \$ 0 | 0.00% |
| 5GI0 | 965605 | Deputy Inspector General for ARRA | \$ 26,810 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Internal Service Activity Fund Group | | | \$ 789,507 | \$ 804,910 | \$ 825,000 | \$ 20,090 | 2.50% | \$ 825,000 | \$ 0 | 0.00% |
| Office of the Inspector General Total | | | \$ 2,015,035 | \$ 1,853,896 | \$ 2,152,759 | \$ 298,863 | 16.12% | \$ 2,152,759 | \$ 0 | 0.00% |
| INS Department of Insurance | | | | | | | | | | |
| 5540 | 820601 | Operating Expenses-OSHIP | \$ 66,113 | \$ 170,000 | \$ 180,000 | \$ 10,000 | 5.88% | \$ 180,000 | \$ 0 | 0.00% |
| 5540 | 820606 | Operating Expenses | \$ 23,954,572 | \$ 23,239,315 | \$ 26,235,367 | \$ 2,996,052 | 12.89% | \$ 26,235,367 | \$ 0 | 0.00% |
| 5550 | 820605 | Examination | \$ 7,663,884 | \$ 7,578,769 | \$ 8,184,065 | \$ 605,296 | 7.99% | \$ 8,184,065 | \$ 0 | 0.00% |
| 5PT0 | 820613 | Captive Insurance Regulation & Supervision | \$ 0 | \$ 0 | \$ 496,252 | \$ 496,252 | N/A | \$ 1,198,696 | \$ 702,444 | 141.55% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 31,684,569 | \$ 30,988,083 | \$ 35,095,684 | \$ 4,107,601 | 13.26% | \$ 35,798,128 | \$ 702,444 | 2.00% |
| 3EVO | 820610 | Health Insurance Premium Review | \$ 860,047 | \$ 1,138,252 | \$ 0 | (\$1,138,252) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3U50 | 820602 | OSHIP Operating Grant | \$ 1,924,147 | \$ 1,916,821 | \$ 1,970,725 | \$ 53,904 | 2.81% | \$ 1,970,725 | \$ 0 | 0.00% |

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|--|--------|--|----------------------|----------------------|----------------------|---------------------|--------------|----------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| INS Department of Insurance | | | | | | | | | | |
| Sub-Total Federal Fund Group | | | \$ 2,784,193 | \$ 3,055,073 | \$ 1,970,725 | (\$1,084,348) | -35.49% | \$ 1,970,725 | \$ 0 | 0.00% |
| Department of Insurance Total | | | \$ 34,468,762 | \$ 34,043,156 | \$ 37,066,409 | \$ 3,023,253 | 8.88% | \$ 37,768,853 | \$ 702,444 | 1.90% |
| JFS Department of Job and Family Services | | | | | | | | | | |
| GRF | 600321 | Program Support | \$ 30,001,236 | \$ 26,059,181 | \$ 29,189,231 | \$ 3,130,050 | 12.01% | \$ 29,189,231 | \$ 0 | 0.00% |
| GRF | 600410 | TANF State/Maintenance of Effort | \$ 151,621,638 | \$ 151,938,787 | \$ 152,886,934 | \$ 948,147 | 0.62% | \$ 152,886,934 | \$ 0 | 0.00% |
| GRF | 600413 | Child Care State/Maintenance of Effort | \$ 84,647,800 | \$ 84,639,396 | \$ 84,732,730 | \$ 93,334 | 0.11% | \$ 84,732,730 | \$ 0 | 0.00% |
| GRF | 600416 | Information Technology Projects | \$ 49,028,209 | \$ 50,359,467 | \$ 54,184,700 | \$ 3,825,233 | 7.60% | \$ 54,184,700 | \$ 0 | 0.00% |
| GRF | 600420 | Child Support Programs | \$ 5,864,616 | \$ 5,225,367 | \$ 6,591,048 | \$ 1,365,681 | 26.14% | \$ 6,591,048 | \$ 0 | 0.00% |
| GRF | 600421 | Family Assistance Programs | \$ 2,881,705 | \$ 2,460,117 | \$ 3,161,930 | \$ 701,813 | 28.53% | \$ 3,161,930 | \$ 0 | 0.00% |
| GRF | 600423 | Families and Children Programs | \$ 4,520,990 | \$ 4,979,251 | \$ 7,428,670 | \$ 2,449,419 | 49.19% | \$ 7,428,670 | \$ 0 | 0.00% |
| GRF | 600445 | Unemployment Insurance Administration | \$ 0 | \$ 0 | \$ 23,718,724 | \$ 23,718,724 | N/A | \$ 22,523,501 | (\$1,195,223) | -5.04% |
| GRF | 600502 | Child Support - Local | \$ 23,454,455 | \$ 23,923,235 | \$ 23,814,103 | (\$109,132) | -0.46% | \$ 23,814,103 | \$ 0 | 0.00% |
| GRF | 600511 | Disability Financial Assistance | \$ 16,481,039 | \$ 14,358,411 | \$ 17,000,000 | \$ 2,641,589 | 18.40% | \$ 17,000,000 | \$ 0 | 0.00% |
| GRF | 600521 | Family Assistance - Local | \$ 42,191,386 | \$ 45,386,865 | \$ 46,132,751 | \$ 745,886 | 1.64% | \$ 46,132,751 | \$ 0 | 0.00% |
| GRF | 600523 | Family and Children Services | \$ 53,305,625 | \$ 62,631,226 | \$ 57,755,323 | (\$4,875,903) | -7.79% | \$ 57,755,323 | \$ 0 | 0.00% |
| | | Adoption Services-State | \$ 26,644,886 | \$ 28,206,824 | \$ 28,623,389 | \$ 416,565 | 1.48% | \$ 28,623,389 | \$ 0 | 0.00% |
| | | Adoption Services-Federal | \$ 35,017,248 | \$ 34,094,938 | \$ 38,202,557 | \$ 4,107,619 | 12.05% | \$ 38,202,557 | \$ 0 | 0.00% |
| GRF | 600528 | Adoption Services - Total | \$ 61,662,134 | \$ 62,301,762 | \$ 66,825,946 | \$ 4,524,184 | 7.26% | \$ 66,825,946 | \$ 0 | 0.00% |
| GRF | 600533 | Child, Family, and Community Protective Services | \$ 13,094,879 | \$ 13,318,371 | \$ 13,500,000 | \$ 181,629 | 1.36% | \$ 13,500,000 | \$ 0 | 0.00% |
| GRF | 600534 | Adult Protective Services | \$ 493,744 | \$ 1,535,086 | \$ 2,640,000 | \$ 1,104,914 | 71.98% | \$ 2,640,000 | \$ 0 | 0.00% |
| GRF | 600535 | Early Care and Education | \$ 123,589,177 | \$ 139,460,335 | \$ 143,617,211 | \$ 4,156,876 | 2.98% | \$ 143,436,793 | (\$180,418) | -0.13% |
| 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 | \$ 3,500,000 | (\$662,640) | -15.92% | \$ 3,500,000 | \$ 0 | 0.00% |
| GRF | 600546 | Healthy Food Financing Initiative | \$ 0 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 655522 | Medicaid Program Support - Local | \$ 30,570,426 | \$ 33,969,904 | \$ 31,067,970 | (\$2,901,934) | -8.54% | \$ 31,067,970 | \$ 0 | 0.00% |
| GRF | 655523 | Medicaid Program Support - Local Transportation | \$ 30,738,328 | \$ 33,169,794 | \$ 42,280,495 | \$ 9,110,701 | 27.47% | \$ 45,080,495 | \$ 2,800,000 | 6.62% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|--|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| JFS Department of Job and Family Services | | | | | | | | | | |
| GRF - State | | | \$ 698,239,201 | \$ 732,296,134 | \$ 772,825,209 | \$ 40,529,075 | 5.53% | \$ 774,249,568 | \$ 1,424,359 | 0.18% |
| GRF - Federal | | | \$ 35,017,248 | \$ 34,094,938 | \$ 38,202,557 | \$ 4,107,619 | 12.05% | \$ 38,202,557 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 733,256,449 | \$ 766,391,073 | \$ 811,027,766 | \$ 44,636,693 | 5.82% | \$ 812,452,125 | \$ 1,424,359 | 0.18% |
| 1980 | 600647 | Children's Trust Fund | \$ 3,382,486 | \$ 3,284,819 | \$ 5,873,848 | \$ 2,589,029 | 78.82% | \$ 5,873,848 | \$ 0 | 0.00% |
| 4A80 | 600658 | Public Assistance Activities | \$ 25,789,673 | \$ 11,041,449 | \$ 26,000,000 | \$ 14,958,551 | 135.48% | \$ 26,000,000 | \$ 0 | 0.00% |
| 4A90 | 600607 | Unemployment Compensation Administration Fund | \$ 7,180,653 | \$ 7,498,462 | \$ 15,850,000 | \$ 8,351,538 | 111.38% | \$ 15,250,000 | (\$600,000) | -3.79% |
| 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 | \$ 400,000 | \$ 207,701 | 108.01% | \$ 400,000 | \$ 0 | 0.00% |
| 4F10 | 600609 | Family and Children Activities | \$ 10,319 | \$ 143,787 | \$ 383,549 | \$ 239,762 | 166.75% | \$ 383,549 | \$ 0 | 0.00% |
| 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 | \$ 5,000,000 | (\$18,852,961) | -79.04% | \$ 5,000,000 | \$ 0 | 0.00% |
| 5DP0 | 600634 | Adoption Assistance Loan | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 | N/A | \$ 500,000 | \$ 0 | 0.00% |
| 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 | \$ 38,701,835 | \$ 1,544,740 | 4.16% | \$ 28,668,609 | (\$10,033,226) | -25.92% |
| 5KT0 | 600696 | Early Childhood Education | \$ 0 | \$ 0 | \$ 20,000,000 | \$ 20,000,000 | N/A | \$ 20,000,000 | \$ 0 | 0.00% |
| 5KU0 | 600611 | Unemployment Insurance Support - Other Sources | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 | N/A | \$ 500,000 | \$ 0 | 0.00% |
| 5NG0 | 600660 | Victims of Human Trafficking | \$ 0 | \$ 0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| 5RC0 | 600669 | Healthier Buckeye Grant Pilot Program | \$ 0 | \$ 0 | \$ 5,000,000 | \$ 5,000,000 | N/A | \$ 6,500,000 | \$ 1,500,000 | 30.00% |
| 5U60 | 600663 | Family and Children Support | \$ 2,688,877 | \$ 2,766,784 | \$ 4,000,000 | \$ 1,233,216 | 44.57% | \$ 4,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 95,379,642 | \$ 86,559,656 | \$ 122,809,232 | \$ 36,249,576 | 41.88% | \$ 113,676,006 | (\$9,133,226) | -7.44% |
| 5HL0 | 600602 | State and County Shared Services | \$ 1,230,469 | \$ 1,527,541 | \$ 3,000,000 | \$ 1,472,459 | 96.39% | \$ 3,000,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 1,230,469 | \$ 1,527,541 | \$ 3,000,000 | \$ 1,472,459 | 96.39% | \$ 3,000,000 | \$ 0 | 0.00% |
| 1920 | 600646 | Child Support Intercept - Federal | \$ 105,369,741 | \$ 101,052,006 | \$ 129,250,000 | \$ 28,197,994 | 27.90% | \$ 129,250,000 | \$ 0 | 0.00% |
| 5830 | 600642 | Child Support Intercept - State | \$ 11,845,095 | \$ 12,432,829 | \$ 14,000,000 | \$ 1,567,171 | 12.61% | \$ 14,000,000 | \$ 0 | 0.00% |
| 5B60 | 600601 | Food Assistance Intercept | \$ 420,131 | \$ 438,976 | \$ 1,000,000 | \$ 561,024 | 127.80% | \$ 1,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 117,634,968 | \$ 113,923,811 | \$ 144,250,000 | \$ 30,326,189 | 26.62% | \$ 144,250,000 | \$ 0 | 0.00% |
| R012 | 600643 | Refunds and Audit Settlements | \$ 279,452 | \$ 404,573 | \$ 500,000 | \$ 95,427 | 23.59% | \$ 500,000 | \$ 0 | 0.00% |
| R013 | 600644 | Forgery Collections | \$ 0 | \$ 0 | \$ 10,000 | \$ 10,000 | N/A | \$ 10,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 279,452 | \$ 404,573 | \$ 510,000 | \$ 105,427 | 26.06% | \$ 510,000 | \$ 0 | 0.00% |

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|--|--------|---|-------------------------|-------------------------|--------------------------|-----------------------|---------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| JFS Department of Job and Family Services | | | | | | | | | | |
| 3270 | 600606 | Child Welfare | \$ 23,677,147 | \$ 22,147,790 | \$ 29,769,866 | \$ 7,622,076 | 34.41% | \$ 29,769,866 | \$ 0 | 0.00% |
| 3310 | 600615 | Veterans Programs | \$ 6,886,565 | \$ 6,593,471 | \$ 8,000,000 | \$ 1,406,529 | 21.33% | \$ 8,000,000 | \$ 0 | 0.00% |
| 3310 | 600624 | Employment Services Programs | \$ 19,241,167 | \$ 16,902,625 | \$ 26,000,000 | \$ 9,097,375 | 53.82% | \$ 26,000,000 | \$ 0 | 0.00% |
| 3310 | 600686 | Workforce Programs | \$ 5,007,179 | \$ 5,255,035 | \$ 6,260,000 | \$ 1,004,965 | 19.12% | \$ 6,260,000 | \$ 0 | 0.00% |
| 3840 | 600610 | Food Assistance Programs | \$ 126,276,992 | \$ 127,123,633 | \$ 160,381,394 | \$ 33,257,761 | 26.16% | \$ 160,381,394 | \$ 0 | 0.00% |
| 3850 | 600614 | Refugee Services | \$ 10,623,420 | \$ 8,899,321 | \$ 12,564,952 | \$ 3,665,631 | 41.19% | \$ 12,564,952 | \$ 0 | 0.00% |
| 3950 | 600616 | Federal Discretionary Grants | \$ 750,407 | \$ 601,969 | \$ 2,259,264 | \$ 1,657,295 | 275.31% | \$ 2,259,264 | \$ 0 | 0.00% |
| 3960 | 600620 | Social Services Block Grant | \$ 39,476,373 | \$ 37,807,808 | \$ 47,000,000 | \$ 9,192,192 | 24.31% | \$ 47,000,000 | \$ 0 | 0.00% |
| 3970 | 600626 | Child Support - Federal | \$ 161,323,896 | \$ 168,419,376 | \$ 200,000,000 | \$ 31,580,624 | 18.75% | \$ 200,000,000 | \$ 0 | 0.00% |
| 3980 | 600627 | Adoption Program - Federal | \$ 120,317,359 | \$ 121,423,247 | \$ 171,178,779 | \$ 49,755,532 | 40.98% | \$ 171,178,779 | \$ 0 | 0.00% |
| 3A20 | 600641 | Emergency Food Distribution | \$ 3,088,697 | \$ 3,126,428 | \$ 5,000,000 | \$ 1,873,572 | 59.93% | \$ 5,000,000 | \$ 0 | 0.00% |
| 3D30 | 600648 | Children's Trust Fund Federal | \$ 933,427 | \$ 1,206,886 | \$ 3,477,699 | \$ 2,270,813 | 188.15% | \$ 3,477,699 | \$ 0 | 0.00% |
| 3F01 | 655624 | Medicaid Program Support | \$ 97,689,284 | \$ 122,812,730 | \$ 122,280,495 | (\$532,235) | -0.43% | \$ 125,080,495 | \$ 2,800,000 | 2.29% |
| 3H70 | 600617 | Child Care Federal | \$ 235,268,692 | \$ 208,200,511 | \$ 222,212,089 | \$ 14,011,578 | 6.73% | \$ 213,000,000 | (\$9,212,089) | -4.15% |
| 3N00 | 600628 | Foster Care Program - Federal | \$ 202,751,253 | \$ 220,941,794 | \$ 291,968,616 | \$ 71,026,822 | 32.15% | \$ 291,968,616 | \$ 0 | 0.00% |
| 3S50 | 600622 | Child Support Projects | \$ 272,471 | \$ 300,073 | \$ 534,050 | \$ 233,977 | 77.97% | \$ 534,050 | \$ 0 | 0.00% |
| 3V00 | 600688 | Workforce Innovation and Opportunity Act Programs | \$ 119,884,568 | \$ 111,344,033 | \$ 128,000,000 | \$ 16,655,967 | 14.96% | \$ 128,000,000 | \$ 0 | 0.00% |
| 3V40 | 600678 | Federal Unemployment Programs | \$ 127,112,173 | \$ 109,284,614 | \$ 133,814,212 | \$ 24,529,598 | 22.45% | \$ 133,814,212 | \$ 0 | 0.00% |
| 3V40 | 600679 | UC Review Commission - Federal | \$ 4,678,868 | \$ 4,249,610 | \$ 6,185,788 | \$ 1,936,178 | 45.56% | \$ 6,185,788 | \$ 0 | 0.00% |
| 3V60 | 600689 | TANF Block Grant | \$ 587,678,703 | \$ 625,455,329 | \$ 824,900,560 | \$ 199,445,231 | 31.89% | \$ 836,437,504 | \$ 11,536,944 | 1.40% |
| Sub-Total Federal Fund Group | | | \$ 1,892,938,642 | \$ 1,922,096,284 | \$ 2,401,787,764 | \$ 479,691,480 | 24.96% | \$ 2,406,912,619 | \$ 5,124,855 | 0.21% |
| Department of Job and Family Services Total | | | \$ 2,840,719,622 | \$ 2,890,902,938 | \$ 3,483,384,762 | \$ 592,481,824 | 20.49% | \$ 3,480,800,750 | (\$2,584,012) | -0.07% |
| JCR Joint Committee on Agency Rule Review | | | | | | | | | | |
| GRF | 029321 | Operating Expenses | \$ 394,788 | \$ 397,171 | \$ 493,139 | \$ 95,968 | 24.16% | \$ 512,253 | \$ 19,114 | 3.88% |
| Sub-Total General Revenue Fund | | | \$ 394,788 | \$ 397,171 | \$ 493,139 | \$ 95,968 | 24.16% | \$ 512,253 | \$ 19,114 | 3.88% |
| Joint Committee on Agency Rule Review Total | | | \$ 394,788 | \$ 397,171 | \$ 493,139 | \$ 95,968 | 24.16% | \$ 512,253 | \$ 19,114 | 3.88% |

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|--|--------|--|-----------------------|-----------------------|--------------------------|----------------------|----------------|--------------------------|---------------------|----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| JEO Joint Education Oversight Committee | | | | | | | | | | |
| GRF | 047321 | Operating Expenses | \$0 | \$0 | \$ 350,000 | \$ 350,000 | N/A | \$ 500,000 | \$ 150,000 | 42.86% |
| Sub-Total General Revenue Fund | | | \$0 | \$0 | \$ 350,000 | \$ 350,000 | N/A | \$ 500,000 | \$ 150,000 | 42.86% |
| Joint Education Oversight Committee Total | | | \$0 | \$0 | \$ 350,000 | \$ 350,000 | N/A | \$ 500,000 | \$ 150,000 | 42.86% |
| JMO Joint Medicaid Oversight Committee | | | | | | | | | | |
| GRF | 048321 | Operating Expenses | \$ 6,536 | \$ 454,397 | \$ 321,995 | (\$132,402) | -29.14% | \$ 490,320 | \$ 168,325 | 52.28% |
| Sub-Total General Revenue Fund | | | \$ 6,536 | \$ 454,397 | \$ 321,995 | (\$132,402) | -29.14% | \$ 490,320 | \$ 168,325 | 52.28% |
| Joint Medicaid Oversight Committee Total | | | \$ 6,536 | \$ 454,397 | \$ 321,995 | (\$132,402) | -29.14% | \$ 490,320 | \$ 168,325 | 52.28% |
| JCO Judicial Conference of Ohio | | | | | | | | | | |
| GRF | 018321 | Operating Expenses | \$ 824,415 | \$ 845,784 | \$ 749,250 | (\$96,534) | -11.41% | \$ 389,250 | (\$360,000) | -48.05% |
| Sub-Total General Revenue Fund | | | \$ 824,415 | \$ 845,784 | \$ 749,250 | (\$96,534) | -11.41% | \$ 389,250 | (\$360,000) | -48.05% |
| 4030 | 018601 | Ohio Jury Instructions | \$ 434,472 | \$ 382,506 | \$ 252,750 | (\$129,756) | -33.92% | \$ 126,375 | (\$126,375) | -50.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 434,472 | \$ 382,506 | \$ 252,750 | (\$129,756) | -33.92% | \$ 126,375 | (\$126,375) | -50.00% |
| Judicial Conference of Ohio Total | | | \$ 1,258,887 | \$ 1,228,289 | \$ 1,002,000 | (\$226,289) | -18.42% | \$ 515,625 | (\$486,375) | -48.54% |
| JSC Judiciary/Supreme Court | | | | | | | | | | |
| GRF | 005321 | Operating Expenses - Judiciary/Supreme Court | \$ 133,304,086 | \$ 134,416,176 | \$ 149,025,157 | \$ 14,608,981 | 10.87% | \$ 155,576,646 | \$ 6,551,489 | 4.40% |
| 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 | \$ 3,350,000 | (\$221,890) | -6.21% | \$ 3,350,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 134,165,973 | \$ 138,224,238 | \$ 152,541,329 | \$ 14,317,091 | 10.36% | \$ 159,092,818 | \$ 6,551,489 | 4.29% |
| 4C80 | 005605 | Attorney Services | \$ 5,602,787 | \$ 6,042,797 | \$ 5,841,263 | (\$201,534) | -3.34% | \$ 5,795,909 | (\$45,354) | -0.78% |
| 5HT0 | 005617 | Court Interpreter Certification | \$ 28,198 | \$ 0 | \$ 10,000 | \$ 10,000 | N/A | \$ 10,000 | \$ 0 | 0.00% |
| 5T80 | 005609 | Grants and Awards | \$ 4,035 | \$ 13,274 | \$ 6,000 | (\$7,274) | -54.80% | \$ 6,000 | \$ 0 | 0.00% |
| 6720 | 005601 | Continuing Judicial Education | \$ 134,108 | \$ 890 | \$ 120,000 | \$ 119,110 | 13,385.57% | \$ 120,000 | \$ 0 | 0.00% |
| 6A80 | 005606 | Supreme Court Admissions | \$ 1,321,367 | \$ 1,407,145 | \$ 1,415,963 | \$ 8,818 | 0.63% | \$ 1,425,709 | \$ 9,746 | 0.69% |

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|--|--------|---|--------------------------|-----------------------|-----------------------|--------------------------|--------------------|-----------------------|---------------------|-----------------|
| | | | | \$ Change | % Change | | \$ Change | % Change | | |
| JSC Judiciary/Supreme Court | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 7,090,495 | \$ 7,464,106 | \$ 7,393,226 | (\$70,880) | -0.95% | \$ 7,357,618 | (\$35,608) | -0.48% |
| 5JY0 | 005620 | County Law Library Resources Boards | \$ 284,618 | \$ 543,053 | \$ 423,000 | (\$120,053) | -22.11% | \$ 423,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 284,618 | \$ 543,053 | \$ 423,000 | (\$120,053) | -22.11% | \$ 423,000 | \$ 0 | 0.00% |
| 3J00 | 005603 | Federal Grants | \$ 1,568,971 | \$ 1,041,520 | \$ 1,389,018 | \$ 347,498 | 33.36% | \$ 1,402,091 | \$ 13,073 | 0.94% |
| Sub-Total Federal Fund Group | | | \$ 1,568,971 | \$ 1,041,520 | \$ 1,389,018 | \$ 347,498 | 33.36% | \$ 1,402,091 | \$ 13,073 | 0.94% |
| Judiciary/Supreme Court Total | | | \$ 143,110,058 | \$ 147,272,917 | \$ 161,746,573 | \$ 14,473,656 | 9.83% | \$ 168,275,527 | \$ 6,528,954 | 4.04% |
| LEC Lake Erie Commission | | | | | | | | | | |
| 4C00 | 780601 | Lake Erie Protection | \$ 169,815 | \$ 155,344 | \$ 300,000 | \$ 144,657 | 93.12% | \$ 300,000 | \$ 0 | 0.00% |
| 5D80 | 780602 | Lake Erie Resources | \$ 280,647 | \$ 305,349 | \$ 329,000 | \$ 23,651 | 7.75% | \$ 367,000 | \$ 38,000 | 11.55% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 450,462 | \$ 460,693 | \$ 629,000 | \$ 168,307 | 36.53% | \$ 667,000 | \$ 38,000 | 6.04% |
| 3EP0 | 780603 | Lake Erie Federal Grants | \$ 44,466 | \$ 266,078 | \$ 30,000 | (\$236,078) | -88.73% | \$ 0 | (\$30,000) | -100.00% |
| Sub-Total Federal Fund Group | | | \$ 44,466 | \$ 266,078 | \$ 30,000 | (\$236,078) | -88.73% | \$ 0 | (\$30,000) | -100.00% |
| Lake Erie Commission Total | | | \$ 494,927 | \$ 726,771 | \$ 659,000 | (\$67,771) | -9.32% | \$ 667,000 | \$ 8,000 | 1.21% |
| JLE Joint Legislative Ethics Committee | | | | | | | | | | |
| GRF | 028321 | Legislative Ethics Committee | \$ 527,133 | \$ 525,923 | \$ 550,000 | \$ 24,077 | 4.58% | \$ 550,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 527,133 | \$ 525,923 | \$ 550,000 | \$ 24,077 | 4.58% | \$ 550,000 | \$ 0 | 0.00% |
| 4G70 | 028601 | Joint Legislative Ethics Committee | \$ 117,596 | \$ 143,746 | \$ 150,000 | \$ 6,254 | 4.35% | \$ 150,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 117,596 | \$ 143,746 | \$ 150,000 | \$ 6,254 | 4.35% | \$ 150,000 | \$ 0 | 0.00% |
| Joint Legislative Ethics Committee Total | | | \$ 644,729 | \$ 669,669 | \$ 700,000 | \$ 30,331 | 4.53% | \$ 700,000 | \$ 0 | 0.00% |
| LSC Legislative Service Commission | | | | | | | | | | |
| GRF | 035321 | Operating Expenses | \$ 13,411,155 | \$ 13,722,951 | \$ 15,600,000 | \$ 1,877,049 | 13.68% | \$ 15,600,000 | \$ 0 | 0.00% |
| GRF | 035402 | Legislative Fellows | \$ 966,006 | \$ 871,423 | \$ 1,022,120 | \$ 150,697 | 17.29% | \$ 1,022,120 | \$ 0 | 0.00% |
| GRF | 035405 | Correctional Institution Inspection Committee | \$ 402,946 | \$ 398,395 | \$ 460,845 | \$ 62,450 | 15.68% | \$ 460,845 | \$ 0 | 0.00% |
| GRF | 035407 | Legislative Task Force on Redistricting | \$ 0 | \$ 0 | \$ 400,000 | \$ 400,000 | N/A | \$ 400,000 | \$ 0 | 0.00% |

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|---|--------|--|----------------------|----------------------|----------------------|---------------------|----------------|----------------------|--------------------|-----------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| LSC Legislative Service Commission | | | | | | | | | | |
| GRF | 035409 | National Associations | \$ 557,774 | \$ 283,504 | \$ 460,560 | \$ 177,057 | 62.45% | \$ 460,560 | \$ 0 | 0.00% |
| GRF | 035410 | Legislative Information Systems | \$ 5,605,919 | \$ 6,505,720 | \$ 6,126,953 | (\$378,767) | -5.82% | \$ 6,126,953 | \$ 0 | 0.00% |
| GRF | 035411 | Ohio Constitutional Modernization Commission | \$ 153,195 | \$ 507,617 | \$ 600,000 | \$ 92,383 | 18.20% | \$ 600,000 | \$ 0 | 0.00% |
| GRF | 035419 | Criminal Justice Recodification Committee | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| GRF | 035501 | Litigation | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 | N/A | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 21,096,993 | \$ 22,289,609 | \$ 25,320,478 | \$ 3,030,869 | 13.60% | \$ 25,320,478 | \$ 0 | 0.00% |
| 4100 | 035601 | Sale of Publications | \$ 0 | \$ 10,000 | \$ 10,000 | \$ 0 | 0.00% | \$ 10,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 0 | \$ 10,000 | \$ 10,000 | \$ 0 | 0.00% | \$ 10,000 | \$ 0 | 0.00% |
| 4F60 | 035603 | Legislative Budget Services | \$ 106,081 | \$ 199,226 | \$ 100,000 | (\$99,226) | -49.81% | \$ 0 | (\$100,000) | -100.00% |
| 5EF0 | 035607 | Legislative Agency Telephone Usage | \$ 6,645 | \$ 2 | \$ 0 | (\$2) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Internal Service Activity Fund Group | | | \$ 112,726 | \$ 199,229 | \$ 100,000 | (\$99,229) | -49.81% | \$ 0 | (\$100,000) | -100.00% |
| Legislative Service Commission Total | | | \$ 21,209,719 | \$ 22,498,837 | \$ 25,430,478 | \$ 2,931,641 | 13.03% | \$ 25,330,478 | (\$100,000) | -0.39% |
| LIB State Library Board | | | | | | | | | | |
| GRF | 350321 | Operating Expenses | \$ 5,132,819 | \$ 4,798,810 | \$ 5,057,364 | \$ 258,554 | 5.39% | \$ 5,057,364 | \$ 0 | 0.00% |
| GRF | 350401 | Ohioana Rental Payments | \$ 117,135 | \$ 118,248 | \$ 120,114 | \$ 1,866 | 1.58% | \$ 120,114 | \$ 0 | 0.00% |
| GRF | 350502 | Regional Library Systems | \$ 582,469 | \$ 582,469 | \$ 582,469 | \$ 0 | 0.00% | \$ 582,469 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 5,832,424 | \$ 5,499,527 | \$ 5,759,947 | \$ 260,420 | 4.74% | \$ 5,759,947 | \$ 0 | 0.00% |
| 4590 | 350603 | Services for Libraries | \$ 3,187,148 | \$ 3,457,557 | \$ 4,094,092 | \$ 636,535 | 18.41% | \$ 4,190,834 | \$ 96,742 | 2.36% |
| 4S40 | 350604 | Ohio Public Library Information Network | \$ 5,406,373 | \$ 4,916,084 | \$ 5,689,788 | \$ 773,704 | 15.74% | \$ 5,689,788 | \$ 0 | 0.00% |
| 5GB0 | 350605 | Library for the Blind | \$ 1,274,194 | \$ 1,274,194 | \$ 1,274,194 | \$ 0 | 0.00% | \$ 1,274,194 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 9,867,716 | \$ 9,647,835 | \$ 11,058,074 | \$ 1,410,239 | 14.62% | \$ 11,154,816 | \$ 96,742 | 0.87% |
| 1390 | 350602 | Services for State Agencies | \$ 0 | \$ 0 | \$ 8,000 | \$ 8,000 | N/A | \$ 8,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 0 | \$ 0 | \$ 8,000 | \$ 8,000 | N/A | \$ 8,000 | \$ 0 | 0.00% |
| 3130 | 350601 | LSTA Federal | \$ 4,528,975 | \$ 4,102,575 | \$ 5,350,000 | \$ 1,247,425 | 30.41% | \$ 5,350,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 4,528,975 | \$ 4,102,575 | \$ 5,350,000 | \$ 1,247,425 | 30.41% | \$ 5,350,000 | \$ 0 | 0.00% |
| State Library Board Total | | | \$ 20,229,114 | \$ 19,249,938 | \$ 22,176,021 | \$ 2,926,083 | 15.20% | \$ 22,272,763 | \$ 96,742 | 0.44% |

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|---|--------|----------------------------------|-----------------------|-----------------------|--------------------------|------------------------|----------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| LCO Liquor Control Commission | | | | | | | | | | |
| 5LP0 | 970601 | Commission Operating Expenses | \$ 707,630 | \$ 712,353 | \$ 796,368 | \$ 84,015 | 11.79% | \$ 796,368 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 707,630 | \$ 712,353 | \$ 796,368 | \$ 84,015 | 11.79% | \$ 796,368 | \$ 0 | 0.00% |
| Liquor Control Commission Total | | | \$ 707,630 | \$ 712,353 | \$ 796,368 | \$ 84,015 | 11.79% | \$ 796,368 | \$ 0 | 0.00% |
| LOT Ohio Lottery Commission | | | | | | | | | | |
| 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 | \$ 52,218,910 | \$ 7,326,525 | 16.32% | \$ 53,320,434 | \$ 1,101,524 | 2.11% |
| 7044 | 950402 | Advertising Contracts | \$ 21,063,682 | \$ 24,168,173 | \$ 24,550,000 | \$ 381,827 | 1.58% | \$ 24,550,000 | \$ 0 | 0.00% |
| 7044 | 950403 | Gaming Contracts | \$ 65,839,310 | \$ 66,524,874 | \$ 68,934,057 | \$ 2,409,183 | 3.62% | \$ 69,081,749 | \$ 147,692 | 0.21% |
| 7044 | 950601 | Direct Prize Payments | \$ 123,110,186 | \$ 257,256,880 | \$ 131,894,037 | (\$125,362,843) | -48.73% | \$ 132,397,721 | \$ 503,684 | 0.38% |
| 7044 | 950605 | Problem Gambling | \$ 1,543,717 | \$ 2,836,948 | \$ 3,000,000 | \$ 163,052 | 5.75% | \$ 3,000,000 | \$ 0 | 0.00% |
| 8710 | 950602 | Annuity Prizes | \$ 79,546,262 | \$ 80,454,570 | \$ 81,705,325 | \$ 1,250,755 | 1.55% | \$ 82,313,553 | \$ 608,228 | 0.74% |
| Sub-Total State Lottery Fund Group | | | \$ 333,545,608 | \$ 476,224,346 | \$ 362,302,329 | (\$113,922,017) | -23.92% | \$ 364,663,457 | \$ 2,361,128 | 0.65% |
| Ohio Lottery Commission Total | | | \$ 333,545,608 | \$ 476,224,346 | \$ 362,302,329 | (\$113,922,017) | -23.92% | \$ 364,663,457 | \$ 2,361,128 | 0.65% |
| MHC Manufactured Homes Commission | | | | | | | | | | |
| 4K90 | 996609 | Operating Expenses | \$ 288,682 | \$ 308,405 | \$ 459,134 | \$ 150,729 | 48.87% | \$ 459,134 | \$ 0 | 0.00% |
| 5MC0 | 996610 | Manufactured Homes Regulation | \$ 557,955 | \$ 602,650 | \$ 747,825 | \$ 145,175 | 24.09% | \$ 747,825 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 846,637 | \$ 911,056 | \$ 1,206,959 | \$ 295,903 | 32.48% | \$ 1,206,959 | \$ 0 | 0.00% |
| Manufactured Homes Commission Total | | | \$ 846,637 | \$ 911,056 | \$ 1,206,959 | \$ 295,903 | 32.48% | \$ 1,206,959 | \$ 0 | 0.00% |
| MCD Department of Medicaid | | | | | | | | | | |
| GRF | 651425 | Medicaid Program Support - State | \$ 119,865,001 | \$ 136,452,386 | \$ 192,082,820 | \$ 55,630,434 | 40.77% | \$ 196,608,060 | \$ 4,525,240 | 2.36% |

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|-------------------------------------|--------|---|--------------------------|--------------------------|--------------------------|--------------------------|----------------|--------------------------|------------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| MCD Department of Medicaid | | | | | | | | | | |
| | | Medicaid/Health Care Services-State | \$ 4,428,438,677 | \$ 4,562,947,702 | \$ 4,756,088,703 | \$ 193,141,001 | 4.23% | \$ 4,911,290,484 | \$ 155,201,781 | 3.26% |
| | | Medicaid/Health Care Services-Federal | \$ 8,221,447,860 | \$ 9,353,606,939 | \$ 12,270,971,080 | \$ 2,917,364,141 | 31.19% | \$ 12,943,334,622 | \$ 672,363,542 | 5.48% |
| GRF | 651525 | Medicaid/Health Care Services - Total | \$ 12,649,886,537 | \$ 13,916,554,641 | \$ 17,027,059,783 | \$ 3,110,505,142 | 22.35% | \$ 17,854,625,106 | \$ 827,565,323 | 4.86% |
| GRF | 651526 | Medicare Part D | \$ 295,498,625 | \$ 289,929,893 | \$ 308,277,654 | \$ 18,347,761 | 6.33% | \$ 341,617,182 | \$ 33,339,528 | 10.81% |
| | | GRF - State | \$ 4,843,802,303 | \$ 4,989,329,981 | \$ 5,256,449,177 | \$ 267,119,196 | 5.35% | \$ 5,449,515,726 | \$ 193,066,549 | 3.67% |
| | | GRF - Federal | \$ 8,221,447,860 | \$ 9,353,606,939 | \$ 12,270,971,080 | \$ 2,917,364,141 | 31.19% | \$ 12,943,334,622 | \$ 672,363,542 | 5.48% |
| | | Sub-Total General Revenue Fund | \$ 13,065,250,163 | \$ 14,342,936,920 | \$ 17,527,420,257 | \$ 3,184,483,337 | 22.20% | \$ 18,392,850,348 | \$ 865,430,091 | 4.94% |
| 4E30 | 651605 | Resident Protection Fund | \$ 114,015 | \$ 88,452 | \$ 2,878,000 | \$ 2,789,548 | 3,153.74% | \$ 2,878,000 | \$ 0 | 0.00% |
| 5AJ0 | 651631 | Money Follows the Person | \$ 3,167,875 | \$ 2,012,394 | \$ 5,161,000 | \$ 3,148,606 | 156.46% | \$ 4,910,000 | (\$251,000) | -4.86% |
| 5DL0 | 651639 | Medicaid Services - Recoveries | \$ 461,475,246 | \$ 514,518,815 | \$ 551,125,000 | \$ 36,606,185 | 7.11% | \$ 561,317,000 | \$ 10,192,000 | 1.85% |
| 5FX0 | 651638 | Medicaid Services - Payment Withholding | \$ 7,888,065 | \$ 4,620,247 | \$ 6,000,000 | \$ 1,379,753 | 29.86% | \$ 6,000,000 | \$ 0 | 0.00% |
| 5GF0 | 651656 | Medicaid Services - Hospitals/UPL | \$ 513,446,176 | \$ 554,871,802 | \$ 582,887,931 | \$ 28,016,129 | 5.05% | \$ 613,303,715 | \$ 30,415,784 | 5.22% |
| 5KC0 | 651682 | Health Care Grants - State | \$ 2,865,400 | \$ 3,890,037 | \$ 10,000,000 | \$ 6,109,963 | 157.07% | \$ 10,000,000 | \$ 0 | 0.00% |
| 5KW0 | 651612 | Managed Care Performance Payments | \$ 10,934,614 | \$ 6,265,254 | \$ 0 | (\$6,265,254) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5R20 | 651608 | Medicaid Services - Long Term Care | \$ 396,708,845 | \$ 393,708,738 | \$ 400,000,000 | \$ 6,291,262 | 1.60% | \$ 403,311,000 | \$ 3,311,000 | 0.83% |
| 5SA0 | 651628 | Maternal and Child Health | \$ 0 | \$ 0 | \$ 500,000 | \$ 500,000 | N/A | \$ 0 | (\$500,000) | -100.00% |
| 5U30 | 651654 | Medicaid Program Support | \$ 13,528,787 | \$ 13,797,996 | \$ 62,885,000 | \$ 49,087,004 | 355.75% | \$ 53,834,000 | (\$9,051,000) | -14.39% |
| 6510 | 651649 | Medicaid Services - HCAP | \$ 210,934,631 | \$ 0 | \$ 451,535,858 | \$ 451,535,858 | N/A | \$ 237,049,000 | (\$214,486,858) | -47.50% |
| | | Sub-Total Dedicated Purpose Fund Group | \$ 1,621,063,653 | \$ 1,493,773,734 | \$ 2,072,972,789 | \$ 579,199,055 | 38.77% | \$ 1,892,602,715 | (\$180,370,074) | -8.70% |
| R055 | 651644 | Refunds and Reconciliations | \$ 590,001 | \$ 163,063 | \$ 1,000,000 | \$ 836,937 | 513.26% | \$ 1,000,000 | \$ 0 | 0.00% |
| | | Sub-Total Holding Account Fund Group | \$ 590,001 | \$ 163,063 | \$ 1,000,000 | \$ 836,937 | 513.26% | \$ 1,000,000 | \$ 0 | 0.00% |
| 3ER0 | 651603 | Medicaid Health Information Technology | \$ 94,218,038 | \$ 75,081,691 | \$ 71,764,000 | (\$3,317,691) | -4.42% | \$ 61,896,000 | (\$9,868,000) | -13.75% |
| 3F00 | 651623 | Medicaid Services - Federal | \$ 3,297,569,129 | \$ 4,747,960,860 | \$ 3,725,394,919 | (\$1,022,565,941) | -21.54% | \$ 3,456,139,022 | (\$269,255,897) | -7.23% |
| 3F00 | 651624 | Medicaid Program Support - Federal | \$ 267,394,937 | \$ 293,528,874 | \$ 567,832,000 | \$ 274,303,126 | 93.45% | \$ 562,547,000 | (\$5,285,000) | -0.93% |
| 3FA0 | 651680 | Health Care Grants - Federal | \$ 15,083,108 | \$ 23,716,650 | \$ 45,718,000 | \$ 22,001,350 | 92.77% | \$ 36,296,000 | (\$9,422,000) | -20.61% |
| 3G50 | 651655 | Medicaid Interagency Pass-Through | \$ 1,084,811,781 | \$ 863,923,976 | \$ 91,400,000 | (\$772,523,976) | -89.42% | \$ 91,406,000 | \$ 6,000 | 0.01% |
| | | Sub-Total Federal Fund Group | \$ 4,759,076,993 | \$ 6,004,212,051 | \$ 4,502,108,919 | (\$1,502,103,132) | -25.02% | \$ 4,208,284,022 | (\$293,824,897) | -6.53% |
| Department of Medicaid Total | | | \$ 19,445,980,810 | \$ 21,841,085,768 | \$ 24,103,501,965 | \$ 2,262,416,197 | 10.36% | \$ 24,494,737,085 | \$ 391,235,120 | 1.62% |

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|---|--------|---|---------------------|---------------------|---------------------|---------------------|---------------|---------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| MED State Medical Board | | | | | | | | | | |
| 5C60 | 883609 | Operating Expenses | \$ 8,144,383 | \$ 8,010,905 | \$ 9,467,737 | \$ 1,456,832 | 18.19% | \$ 9,655,200 | \$ 187,463 | 1.98% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 8,144,383 | \$ 8,010,905 | \$ 9,467,737 | \$ 1,456,832 | 18.19% | \$ 9,655,200 | \$ 187,463 | 1.98% |
| State Medical Board Total | | | \$ 8,144,383 | \$ 8,010,905 | \$ 9,467,737 | \$ 1,456,832 | 18.19% | \$ 9,655,200 | \$ 187,463 | 1.98% |
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| GRF | 333321 | Central Administration | \$ 13,429,701 | \$ 13,543,954 | \$ 0 | (\$13,543,954) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 333402 | Resident Trainees | \$ 414,311 | \$ 395,134 | \$ 0 | (\$395,134) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$320,498) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 334412 | Hospital Services | \$ 190,175,848 | \$ 190,214,853 | \$ 0 | (\$190,214,853) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 334506 | Court Costs | \$ 616,264 | \$ 876,718 | \$ 0 | (\$876,718) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$76,077,039) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 335422 | Criminal Justice Services | \$ 4,852,650 | \$ 4,749,096 | \$ 0 | (\$4,749,096) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$41,390,666) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 336321 | Central Administration | \$ 0 | \$ 0 | \$ 13,632,646 | \$ 13,632,646 | N/A | \$ 13,632,646 | \$ 0 | 0.00% |
| GRF | 336402 | Resident Trainees | \$ 0 | \$ 0 | \$ 450,000 | \$ 450,000 | N/A | \$ 450,000 | \$ 0 | 0.00% |
| GRF | 336405 | Family and Children First | \$ 0 | \$ 0 | \$ 1,386,000 | \$ 1,386,000 | N/A | \$ 1,386,000 | \$ 0 | 0.00% |
| GRF | 336406 | Prevention and Wellness | \$ 0 | \$ 0 | \$ 3,488,659 | \$ 3,488,659 | N/A | \$ 3,488,659 | \$ 0 | 0.00% |
| GRF | 336412 | Hospital Services | \$ 0 | \$ 0 | \$ 200,658,333 | \$ 200,658,333 | N/A | \$ 200,658,333 | \$ 0 | 0.00% |
| GRF | 336415 | Mental Health Facilities Lease Rental Bond Payments | \$ 0 | \$ 0 | \$ 20,817,900 | \$ 20,817,900 | N/A | \$ 19,902,200 | (\$915,700) | -4.40% |
| GRF | 336421 | Continuum of Care Services | \$ 0 | \$ 0 | \$ 72,389,846 | \$ 72,389,846 | N/A | \$ 72,339,846 | (\$50,000) | -0.07% |
| GRF | 336422 | Criminal Justice Services | \$ 0 | \$ 0 | \$ 11,416,418 | \$ 11,416,418 | N/A | \$ 11,416,418 | \$ 0 | 0.00% |
| GRF | 336423 | Addiction Services Partnership with Corrections | \$ 0 | \$ 0 | \$ 27,422,269 | \$ 27,422,269 | N/A | \$ 34,362,315 | \$ 6,940,046 | 25.31% |
| GRF | 336424 | Recovery Housing | \$ 0 | \$ 0 | \$ 2,500,000 | \$ 2,500,000 | N/A | \$ 2,500,000 | \$ 0 | 0.00% |

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|---|--------|---|-----------------------|-----------------------|-----------------------|----------------------|--------------|-----------------------|---------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| GRF | 336425 | Specialized Docket Support | \$0 | \$0 | \$ 5,000,000 | \$ 5,000,000 | N/A | \$ 5,000,000 | \$ 0 | 0.00% |
| GRF | 336504 | Community Innovations | \$0 | \$0 | \$ 9,250,000 | \$ 9,250,000 | N/A | \$ 9,250,000 | \$ 0 | 0.00% |
| GRF | 336506 | Court Costs | \$0 | \$0 | \$ 1,284,210 | \$ 1,284,210 | N/A | \$ 1,284,210 | \$ 0 | 0.00% |
| GRF | 336510 | Residential State Supplement | \$0 | \$0 | \$ 15,002,875 | \$ 15,002,875 | N/A | \$ 15,002,875 | \$ 0 | 0.00% |
| GRF | 336511 | Early Childhood Mental Health Counselors and Consultation | \$0 | \$0 | \$ 2,500,000 | \$ 2,500,000 | N/A | \$ 2,500,000 | \$ 0 | 0.00% |
| GRF | 652321 | Medicaid Support | \$0 | \$0 | \$ 1,736,600 | \$ 1,736,600 | N/A | \$ 1,736,600 | \$ 0 | 0.00% |
| GRF | 652507 | Medicaid Support | \$ 1,727,553 | \$ 1,736,600 | \$ 0 | (\$1,736,600) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total General Revenue Fund | | | \$ 363,386,480 | \$ 355,726,696 | \$ 388,935,756 | \$ 33,209,060 | 9.34% | \$ 394,910,102 | \$ 5,974,346 | 1.54% |
| 2320 | 333621 | Family and Children First Administration | \$ 289,752 | \$ 256,743 | \$ 0 | (\$256,743) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4750 | 333623 | Statewide Treatment and Prevention - Administration | \$ 5,172,801 | \$ 7,816,856 | \$ 0 | (\$7,816,856) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4850 | 333632 | Mental Health Operating - Refunds | \$ 12,342 | \$ 10,508 | \$ 0 | (\$10,508) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5JL0 | 333629 | Problem Gambling and Casino Addictions - Administration | \$ 370,864 | \$ 351,434 | \$ 0 | (\$351,434) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5T90 | 333641 | Problem Gambling Services - Administration | \$ 60,000 | \$ 41,250 | \$ 0 | (\$41,250) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$2,181,009) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4750 | 335623 | Statewide Treatment and Prevention | \$ 2,808,167 | \$ 9,712,598 | \$ 0 | (\$9,712,598) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5AU0 | 335615 | Behavioral Health Care | \$ 5,789,278 | \$ 7,614,533 | \$ 0 | (\$7,614,533) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5JL0 | 335629 | Problem Gambling and Casino Addictions | \$ 3,833,601 | \$ 4,647,241 | \$ 0 | (\$4,647,241) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 400,000 | \$ 400,000 | N/A | \$ 400,000 | \$ 0 | 0.00% |
| 4750 | 336623 | Statewide Treatment and Prevention | \$0 | \$0 | \$ 15,550,000 | \$ 15,550,000 | N/A | \$ 15,550,000 | \$ 0 | 0.00% |
| 4850 | 336632 | Mental Health Operating | \$0 | \$0 | \$ 2,611,733 | \$ 2,611,733 | N/A | \$ 2,611,733 | \$ 0 | 0.00% |
| 5AU0 | 336615 | Behavioral Health Care | \$0 | \$0 | \$ 7,850,000 | \$ 7,850,000 | N/A | \$ 7,850,000 | \$ 0 | 0.00% |
| 5JL0 | 336629 | Problem Gambling and Casino Addictions | \$0 | \$0 | \$ 6,250,000 | \$ 6,250,000 | N/A | \$ 6,250,000 | \$ 0 | 0.00% |
| 5T90 | 336641 | Problem Gambling Services | \$0 | \$0 | \$ 435,000 | \$ 435,000 | N/A | \$ 435,000 | \$ 0 | 0.00% |
| 6320 | 336616 | Community Capital Replacement | \$0 | \$0 | \$ 350,000 | \$ 350,000 | N/A | \$ 350,000 | \$ 0 | 0.00% |
| 6890 | 336640 | Education and Conferences | \$0 | \$0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |

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|---|--------|---|----------------------|----------------------|-----------------------|----------------------|---------------|-----------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 20,025,866 | \$ 33,028,019 | \$ 33,596,733 | \$ 568,714 | 1.72% | \$ 33,596,733 | \$ 0 | 0.00% |
| 1490 | 333609 | Central Office Operating | \$ 1,021,697 | \$ 322,096 | \$ 0 | (\$322,096) | -100.00% | \$ 0 | \$ 0 | N/A |
| 1490 | 334609 | Hospital - Operating Expenses | \$ 26,702,406 | \$ 10,282,928 | \$ 0 | (\$10,282,928) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$1,552,929) | -100.00% | \$ 0 | \$ 0 | N/A |
| 1490 | 336609 | Hospital Operating Expenses | \$ 0 | \$ 0 | \$ 24,790,000 | \$ 24,790,000 | N/A | \$ 24,790,000 | \$ 0 | 0.00% |
| 1490 | 336610 | Operating Expenses | \$ 0 | \$ 0 | \$ 6,743,190 | \$ 6,743,190 | N/A | \$ 6,743,190 | \$ 0 | 0.00% |
| 1500 | 336620 | Special Education | \$ 0 | \$ 0 | \$ 150,000 | \$ 150,000 | N/A | \$ 150,000 | \$ 0 | 0.00% |
| 1510 | 336601 | Ohio Pharmacy Services | \$ 63,464,181 | \$ 61,752,585 | \$ 75,000,000 | \$ 13,247,415 | 21.45% | \$ 75,000,000 | \$ 0 | 0.00% |
| 4P90 | 336604 | Community Mental Health Projects | \$ 0 | \$ 0 | \$ 250,000 | \$ 250,000 | N/A | \$ 250,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 91,315,951 | \$ 73,910,538 | \$ 106,933,190 | \$ 33,022,652 | 44.68% | \$ 106,933,190 | \$ 0 | 0.00% |
| 3A70 | 333612 | Social Services Block Grant - Administration | \$ 50,000 | \$ 50,000 | \$ 0 | (\$50,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A80 | 333613 | Federal Grants-Administration | \$ 349,543 | \$ 877,487 | \$ 0 | (\$877,487) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$1,470,571) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$14,291,361) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$7,211,268) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A80 | 335613 | Federal Grant - Community Mental Health Board Subsidy | \$ 1,988,103 | \$ 3,872,376 | \$ 0 | (\$3,872,376) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3A90 | 335614 | Mental Health Block Grant | \$ 13,408,026 | \$ 14,405,982 | \$ 0 | (\$14,405,982) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3FR0 | 335638 | Race to the Top - Early Learning Challenge Grant | \$ 1,019,580 | \$ 1,343,853 | \$ 0 | (\$1,343,853) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$3,994,496) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3240 | 336605 | Medicaid/Medicare | \$ 0 | \$ 0 | \$ 28,200,000 | \$ 28,200,000 | N/A | \$ 28,200,000 | \$ 0 | 0.00% |
| 3A60 | 336608 | Federal Miscellaneous | \$ 0 | \$ 0 | \$ 2,510,000 | \$ 2,510,000 | N/A | \$ 2,510,000 | \$ 0 | 0.00% |
| 3A70 | 336612 | Social Services Block Grant | \$ 0 | \$ 0 | \$ 8,450,000 | \$ 8,450,000 | N/A | \$ 8,450,000 | \$ 0 | 0.00% |
| 3A80 | 336613 | Federal Grants | \$ 0 | \$ 0 | \$ 11,417,000 | \$ 11,417,000 | N/A | \$ 11,417,000 | \$ 0 | 0.00% |

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|---|--------|--|-----------------------|-----------------------|--------------------------|-----------------------|---------------|--------------------------|---------------------|----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| MHA Department of Mental Health and Addiction Services | | | | | | | | | | |
| 3A90 | 336614 | Mental Health Block Grant | \$0 | \$0 | \$ 16,058,470 | \$ 16,058,470 | N/A | \$ 16,058,470 | \$ 0 | 0.00% |
| 3FR0 | 336638 | Race to the Top - Early Learning Challenge Grant | \$0 | \$0 | \$ 1,164,000 | \$ 1,164,000 | N/A | \$ 1,164,000 | \$ 0 | 0.00% |
| 3G40 | 336618 | Substance Abuse Block Grant | \$0 | \$0 | \$ 65,865,756 | \$ 65,865,756 | N/A | \$ 65,865,756 | \$ 0 | 0.00% |
| 3H80 | 336606 | Demonstration Grants | \$0 | \$0 | \$ 20,050,000 | \$ 20,050,000 | N/A | \$ 20,050,000 | \$ 0 | 0.00% |
| 3N80 | 336639 | Administrative Reimbursement | \$0 | \$0 | \$ 1,300,000 | \$ 1,300,000 | N/A | \$ 1,300,000 | \$ 0 | 0.00% |
| 3B10 | 652635 | Community Medicaid Legacy Costs | \$ 1,255,647 | \$ 132,535 | \$ 5,000,000 | \$ 4,867,465 | 3,672.59% | \$ 5,000,000 | \$ 0 | 0.00% |
| 3B10 | 652636 | Community Medicaid Legacy Support | \$ 5,200,724 | \$ 4,189,025 | \$ 7,000,000 | \$ 2,810,975 | 67.10% | \$ 7,000,000 | \$ 0 | 0.00% |
| 3J80 | 652609 | Medicaid Legacy Costs Support | \$ 26,751 | \$ 1,331,542 | \$ 0 | (\$1,331,542) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 138,970,991 | \$ 98,817,958 | \$ 167,015,226 | \$ 68,197,268 | 69.01% | \$ 167,015,226 | \$ 0 | 0.00% |
| Department of Mental Health and Addiction Services Total | | | \$ 613,699,288 | \$ 561,483,211 | \$ 696,480,905 | \$ 134,997,694 | 24.04% | \$ 702,455,251 | \$ 5,974,346 | 0.86% |
| MIH Commission on Minority Health | | | | | | | | | | |
| GRF | 149321 | Operating Expenses | \$ 516,091 | \$ 614,822 | \$ 639,297 | \$ 24,475 | 3.98% | \$ 639,297 | \$ 0 | 0.00% |
| GRF | 149501 | Minority Health Grants | \$ 842,759 | \$ 743,812 | \$ 878,975 | \$ 135,163 | 18.17% | \$ 878,975 | \$ 0 | 0.00% |
| GRF | 149502 | Lupus Program | \$ 92,082 | \$ 67,460 | \$ 96,000 | \$ 28,540 | 42.31% | \$ 96,000 | \$ 0 | 0.00% |
| GRF | 149503 | Infant Mortality Health Grants | \$0 | \$0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 1,450,932 | \$ 1,426,094 | \$ 2,614,272 | \$ 1,188,178 | 83.32% | \$ 2,614,272 | \$ 0 | 0.00% |
| 4C20 | 149601 | Minority Health Conference | \$ 29,980 | \$ 25,660 | \$ 50,000 | \$ 24,340 | 94.86% | \$ 50,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 29,980 | \$ 25,660 | \$ 50,000 | \$ 24,340 | 94.86% | \$ 50,000 | \$ 0 | 0.00% |
| 3J90 | 149602 | Federal Grant Program Support | \$ 98,886 | \$0 | \$ 126,833 | \$ 126,833 | N/A | \$ 90,929 | (\$35,904) | -28.31% |
| Sub-Total Federal Fund Group | | | \$ 98,886 | \$0 | \$ 126,833 | \$ 126,833 | N/A | \$ 90,929 | (\$35,904) | -28.31% |
| Commission on Minority Health Total | | | \$ 1,579,798 | \$ 1,451,754 | \$ 2,791,105 | \$ 1,339,351 | 92.26% | \$ 2,755,201 | (\$35,904) | -1.29% |
| CRB Motor Vehicle Repair Board | | | | | | | | | | |
| 4K90 | 865601 | Operating Expenses | \$ 474,985 | \$ 489,917 | \$ 484,292 | (\$5,625) | -1.15% | \$ 484,292 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 474,985 | \$ 489,917 | \$ 484,292 | (\$5,625) | -1.15% | \$ 484,292 | \$ 0 | 0.00% |
| Motor Vehicle Repair Board Total | | | \$ 474,985 | \$ 489,917 | \$ 484,292 | (\$5,625) | -1.15% | \$ 484,292 | \$ 0 | 0.00% |

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|--|--------|--|----------------------|----------------------|--------------------------|---------------------|--------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DNR Department of Natural Resources | | | | | | | | | | |
| 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 | \$ 23,239,600 | \$ 1,761,914 | 8.20% | \$ 24,655,600 | \$ 1,416,000 | 6.09% |
| 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 | \$ 1,000,000 | \$ 420,736 | 72.63% | \$ 1,000,000 | \$ 0 | 0.00% |
| GRF | 725507 | Coal and Mine Safety Program | \$ 2,497,962 | \$ 2,500,024 | \$ 2,600,000 | \$ 99,976 | 4.00% | \$ 2,700,000 | \$ 100,000 | 3.85% |
| 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 | \$ 27,079,900 | \$ 3,187,964 | 13.34% | \$ 26,074,400 | (\$1,005,500) | -3.71% |
| GRF | 727321 | Division of Forestry | \$ 4,416,954 | \$ 4,364,000 | \$ 4,467,001 | \$ 103,001 | 2.36% | \$ 4,542,001 | \$ 75,000 | 1.68% |
| GRF | 729321 | Office of Information Technology | \$ 177,280 | \$ 174,657 | \$ 177,405 | \$ 2,748 | 1.57% | \$ 177,405 | \$ 0 | 0.00% |
| GRF | 730321 | Division of Parks and Recreation | \$ 30,107,754 | \$ 29,995,867 | \$ 30,000,000 | \$ 4,133 | 0.01% | \$ 30,000,000 | \$ 0 | 0.00% |
| GRF | 736321 | Division of Engineering | \$ 2,186,420 | \$ 2,235,660 | \$ 2,324,736 | \$ 89,076 | 3.98% | \$ 2,324,736 | \$ 0 | 0.00% |
| GRF | 737321 | Division of Soil and Water Resources | \$ 4,834,123 | \$ 4,763,457 | \$ 2,899,952 | (\$1,863,505) | -39.12% | \$ 1,013,652 | (\$1,886,300) | -65.05% |
| GRF | 738321 | Division of Real Estate and Land Management | \$ 715,861 | \$ 668,596 | \$ 670,342 | \$ 1,746 | 0.26% | \$ 670,342 | \$ 0 | 0.00% |
| GRF | 741321 | Division of Natural Areas and Preserves | \$ 1,215,886 | \$ 1,197,645 | \$ 1,200,000 | \$ 2,355 | 0.20% | \$ 1,200,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 98,532,150 | \$ 96,683,791 | \$ 100,993,936 | \$ 4,310,145 | 4.46% | \$ 96,443,136 | (\$4,550,800) | -4.51% |
| 2270 | 725406 | Parks Projects Personnel | \$ 194,710 | \$ 235,336 | \$ 685,098 | \$ 449,762 | 191.11% | \$ 696,995 | \$ 11,897 | 1.74% |
| 4300 | 725671 | Canal Lands | \$ 831,159 | \$ 675,958 | \$ 883,879 | \$ 207,921 | 30.76% | \$ 883,879 | \$ 0 | 0.00% |
| 4J20 | 725628 | Injection Well Review | \$ 72,443 | \$ 48,025 | \$ 128,466 | \$ 80,441 | 167.50% | \$ 128,466 | \$ 0 | 0.00% |
| 4M70 | 725686 | Wildfire Suppression | \$ 45,167 | \$ 54,435 | \$ 100,000 | \$ 45,565 | 83.71% | \$ 100,000 | \$ 0 | 0.00% |
| 4S90 | 725622 | NatureWorks Personnel | \$ 266,483 | \$ 344,417 | \$ 818,618 | \$ 474,201 | 137.68% | \$ 833,076 | \$ 14,458 | 1.77% |
| 4U60 | 725668 | Scenic Rivers Protection | \$ 122,283 | \$ 42,410 | \$ 100,000 | \$ 57,590 | 135.79% | \$ 100,000 | \$ 0 | 0.00% |
| 5090 | 725602 | State Forest | \$ 6,987,149 | \$ 7,953,306 | \$ 6,879,410 | (\$1,073,896) | -13.50% | \$ 6,880,148 | \$ 738 | 0.01% |
| 5110 | 725646 | Ohio Geological Mapping | \$ 1,178,481 | \$ 1,899,776 | \$ 1,400,000 | (\$499,776) | -26.31% | \$ 1,800,000 | \$ 400,000 | 28.57% |
| 5120 | 725605 | State Parks Operations | \$ 27,242,769 | \$ 24,894,330 | \$ 31,471,044 | \$ 6,576,714 | 26.42% | \$ 31,471,044 | \$ 0 | 0.00% |
| 5140 | 725606 | Lake Erie Shoreline | \$ 1,241,453 | \$ 837,131 | \$ 1,559,583 | \$ 722,452 | 86.30% | \$ 1,559,583 | \$ 0 | 0.00% |
| 5160 | 725620 | Water Management | \$ 2,511,705 | \$ 2,559,292 | \$ 2,559,291 | (\$1) | 0.00% | \$ 2,559,291 | \$ 0 | 0.00% |

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| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DNR Department of Natural Resources | | | | | | | | | | |
| 5180 | 725643 | Oil and Gas Regulation and Safety | \$ 10,766,389 | \$ 11,865,351 | \$ 19,193,271 | \$ 7,327,920 | 61.76% | \$ 19,444,876 | \$ 251,605 | 1.31% |
| 5180 | 725677 | Oil and Gas Well Plugging | \$ 565,958 | \$ 1,376,248 | \$ 3,000,000 | \$ 1,623,752 | 117.98% | \$ 3,000,000 | \$ 0 | 0.00% |
| 5210 | 725627 | Off-Road Vehicle Trails | \$ 337,952 | \$ 502,508 | \$ 143,490 | (\$359,018) | -71.45% | \$ 143,490 | \$ 0 | 0.00% |
| 5220 | 725656 | Natural Areas and Preserves | \$ 365,349 | \$ 573,841 | \$ 546,639 | (\$27,202) | -4.74% | \$ 546,639 | \$ 0 | 0.00% |
| 5260 | 725610 | Strip Mining Administration Fee | \$ 2,960,071 | \$ 2,608,575 | \$ 2,977,956 | \$ 369,381 | 14.16% | \$ 2,977,955 | (\$1) | 0.00% |
| 5270 | 725637 | Surface Mining Administration | \$ 1,590,348 | \$ 1,448,668 | \$ 1,681,153 | \$ 232,485 | 16.05% | \$ 1,681,154 | \$ 1 | 0.00% |
| 5290 | 725639 | Unreclaimed Lands | \$ 1,221,650 | \$ 1,005,242 | \$ 1,804,180 | \$ 798,938 | 79.48% | \$ 1,804,180 | \$ 0 | 0.00% |
| 5310 | 725648 | Reclamation Forfeiture | \$ 30,198 | \$ 79,720 | \$ 500,000 | \$ 420,280 | 527.20% | \$ 500,000 | \$ 0 | 0.00% |
| 5B30 | 725674 | Mining Regulation | \$ 55,298 | \$ 24,984 | \$ 28,135 | \$ 3,151 | 12.61% | \$ 28,135 | \$ 0 | 0.00% |
| 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% |
| 5CU0 | 725647 | Mine Safety | \$ 265,971 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5EL0 | 725612 | Wildlife Law Enforcement | \$ 350 | \$ 7,223 | \$ 12,000 | \$ 4,777 | 66.14% | \$ 12,000 | \$ 0 | 0.00% |
| 5EM0 | 725613 | Park Law Enforcement | \$ 7,817 | \$ 511 | \$ 34,000 | \$ 33,489 | 6,553.62% | \$ 34,000 | \$ 0 | 0.00% |
| 5EN0 | 725614 | Watercraft Law Enforcement | \$ 0 | \$ 1,476 | \$ 7,500 | \$ 6,024 | 408.13% | \$ 7,500 | \$ 0 | 0.00% |
| 5HK0 | 725625 | Ohio Nature Preserves | \$ 0 | \$ 0 | \$ 1,000 | \$ 1,000 | N/A | \$ 1,000 | \$ 0 | 0.00% |
| 5MF0 | 725635 | Ohio Geology License Plate | \$ 0 | \$ 0 | \$ 2,520 | \$ 2,520 | N/A | \$ 2,520 | \$ 0 | 0.00% |
| 5MW0 | 725604 | Natural Resources Special Purposes | \$ 2,563,713 | \$ 11,314,655 | \$ 6,000,000 | (\$5,314,655) | -46.97% | \$ 6,000,000 | \$ 0 | 0.00% |
| 5P20 | 725634 | Wildlife Boater Angler Administration | \$ 1,998,294 | \$ 2,331,456 | \$ 3,000,000 | \$ 668,544 | 28.67% | \$ 3,000,000 | \$ 0 | 0.00% |
| 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 | \$ 943,517 | \$ 7,231 | 0.77% | \$ 943,517 | \$ 0 | 0.00% |
| 6970 | 725670 | Submerged Lands | \$ 314,229 | \$ 400,338 | \$ 869,145 | \$ 468,807 | 117.10% | \$ 869,145 | \$ 0 | 0.00% |
| 7015 | 740401 | Division of Wildlife Conservation | \$ 51,719,304 | \$ 53,435,837 | \$ 56,325,976 | \$ 2,890,139 | 5.41% | \$ 59,997,307 | \$ 3,671,331 | 6.52% |
| 7086 | 725414 | Waterways Improvement | \$ 4,855,776 | \$ 4,467,026 | \$ 6,193,671 | \$ 1,726,645 | 38.65% | \$ 6,193,671 | \$ 0 | 0.00% |
| 7086 | 725418 | Buoy Placement | \$ 37,747 | \$ 52,153 | \$ 60,000 | \$ 7,847 | 15.05% | \$ 60,000 | \$ 0 | 0.00% |
| 7086 | 725501 | Waterway Safety Grants | \$ 62,647 | \$ 62,647 | \$ 120,000 | \$ 57,353 | 91.55% | \$ 120,000 | \$ 0 | 0.00% |
| 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 | \$ 400,000 | \$ 36,931 | 10.17% | \$ 400,000 | \$ 0 | 0.00% |
| 7086 | 739401 | Division of Watercraft | \$ 23,285,270 | \$ 17,629,397 | \$ 21,271,870 | \$ 3,642,473 | 20.66% | \$ 21,071,870 | (\$200,000) | -0.94% |

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| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DNR Department of Natural Resources | | | | | | | | | | |
| 8150 | 725636 | Cooperative Management Projects | \$ 100,030 | \$ 104,030 | \$ 649,000 | \$ 544,970 | 523.86% | \$ 456,000 | (\$193,000) | -29.74% |
| 8160 | 725649 | Wetlands Habitat | \$ 1,110,153 | \$ 717,775 | \$ 966,885 | \$ 249,110 | 34.71% | \$ 966,885 | \$ 0 | 0.00% |
| 8170 | 725655 | Wildlife Conservation Checkoff | \$ 1,521,292 | \$ 1,180,083 | \$ 2,000,000 | \$ 819,917 | 69.48% | \$ 2,000,000 | \$ 0 | 0.00% |
| 8180 | 725629 | Cooperative Fisheries Research | \$ 1,352,960 | \$ 1,609,639 | \$ 1,500,000 | (\$109,639) | -6.81% | \$ 1,500,000 | \$ 0 | 0.00% |
| 8190 | 725685 | Ohio River Management | \$ 230,524 | \$ 131,931 | \$ 203,584 | \$ 71,653 | 54.31% | \$ 203,584 | \$ 0 | 0.00% |
| 81B0 | 725688 | Wildlife Habitats | \$ 1,167,162 | \$ 650,000 | \$ 1,200,000 | \$ 550,000 | 84.62% | \$ 1,200,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 159,248,974 | \$ 164,902,383 | \$ 183,272,034 | \$ 18,369,651 | 11.14% | \$ 182,754,063 | (\$517,971) | -0.28% |
| 1550 | 725601 | Departmental Projects | \$ 2,981,854 | \$ 2,069,414 | \$ 2,444,457 | \$ 375,043 | 18.12% | \$ 1,805,807 | (\$638,650) | -26.13% |
| 1570 | 725651 | Central Support Indirect | \$ 4,581,789 | \$ 4,741,182 | \$ 5,176,611 | \$ 435,429 | 9.18% | \$ 5,351,233 | \$ 174,622 | 3.37% |
| 2040 | 725687 | Information Services | \$ 5,470,036 | \$ 5,183,653 | \$ 5,633,426 | \$ 449,773 | 8.68% | \$ 5,633,426 | \$ 0 | 0.00% |
| 2050 | 725696 | Human Resource Direct Service | \$ 2,248,166 | \$ 2,295,814 | \$ 2,634,135 | \$ 338,321 | 14.74% | \$ 2,696,052 | \$ 61,917 | 2.35% |
| 2070 | 725690 | Real Estate Services | \$ 28,356 | \$ 16,165 | \$ 34,291 | \$ 18,126 | 112.13% | \$ 34,834 | \$ 543 | 1.58% |
| 2230 | 725665 | Law Enforcement Administration | \$ 1,822,664 | \$ 1,419,603 | \$ 2,553,054 | \$ 1,133,451 | 79.84% | \$ 2,609,277 | \$ 56,223 | 2.20% |
| 4X80 | 725662 | Water Resources Council | \$ 60,314 | \$ 20,749 | \$ 138,005 | \$ 117,256 | 565.12% | \$ 138,005 | \$ 0 | 0.00% |
| 5100 | 725631 | Maintenance - State-owned Residences | \$ 127,481 | \$ 312,520 | \$ 249,611 | (\$62,909) | -20.13% | \$ 249,611 | \$ 0 | 0.00% |
| 6350 | 725664 | Fountain Square Facilities Management | \$ 3,277,344 | \$ 3,223,485 | \$ 3,457,486 | \$ 234,001 | 7.26% | \$ 3,469,467 | \$ 11,981 | 0.35% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 20,598,004 | \$ 19,282,584 | \$ 22,321,076 | \$ 3,038,492 | 15.76% | \$ 21,987,712 | (\$333,364) | -1.49% |
| 7061 | 725405 | Clean Ohio Trail Operating | \$ 66,649 | \$ 34,213 | \$ 300,775 | \$ 266,562 | 779.13% | \$ 300,775 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 66,649 | \$ 34,213 | \$ 300,775 | \$ 266,562 | 779.13% | \$ 300,775 | \$ 0 | 0.00% |
| 4M80 | 725675 | FOP Contract | \$ 577 | \$ 5,997 | \$ 20,219 | \$ 14,222 | 237.16% | \$ 20,219 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 577 | \$ 5,997 | \$ 20,219 | \$ 14,222 | 237.16% | \$ 20,219 | \$ 0 | 0.00% |
| R017 | 725659 | Performance Cash Bond Refunds | \$ 360,868 | \$ 739,916 | \$ 528,993 | (\$210,923) | -28.51% | \$ 528,993 | \$ 0 | 0.00% |
| R043 | 725624 | Forestry | \$ 1,737,857 | \$ 1,765,245 | \$ 2,100,000 | \$ 334,755 | 18.96% | \$ 2,100,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 2,098,725 | \$ 2,505,162 | \$ 2,628,993 | \$ 123,831 | 4.94% | \$ 2,628,993 | \$ 0 | 0.00% |
| 3320 | 725669 | Federal Mine Safety Grant | \$ 202,061 | \$ 332,290 | \$ 265,000 | (\$67,290) | -20.25% | \$ 265,000 | \$ 0 | 0.00% |
| 3B30 | 725640 | Federal Forest Pass-Thru | \$ 310,778 | \$ 279,273 | \$ 500,000 | \$ 220,727 | 79.04% | \$ 500,000 | \$ 0 | 0.00% |
| 3B40 | 725641 | Federal Flood Pass-Thru | \$ 226,078 | \$ 209,091 | \$ 500,000 | \$ 290,909 | 139.13% | \$ 500,000 | \$ 0 | 0.00% |
| 3B50 | 725645 | Federal Abandoned Mine Lands | \$ 9,874,521 | \$ 12,173,912 | \$ 11,851,759 | (\$322,153) | -2.65% | \$ 11,851,759 | \$ 0 | 0.00% |
| 3B60 | 725653 | Federal Land and Water Conservation Grants | \$ 244,771 | \$ 454,800 | \$ 950,000 | \$ 495,200 | 108.88% | \$ 950,000 | \$ 0 | 0.00% |

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| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DNR Department of Natural Resources | | | | | | | | | | |
| 3B70 | 725654 | Reclamation - Regulatory | \$ 2,722,934 | \$ 2,648,250 | \$ 2,977,956 | \$ 329,706 | 12.45% | \$ 2,977,955 | (\$1) | 0.00% |
| 3P10 | 725632 | Geological Survey-Federal | \$ 253,030 | \$ 197,529 | \$ 160,000 | (\$37,529) | -19.00% | \$ 160,000 | \$ 0 | 0.00% |
| 3P20 | 725642 | Oil and Gas-Federal | \$ 67,401 | \$ 160,649 | \$ 234,509 | \$ 73,860 | 45.98% | \$ 234,509 | \$ 0 | 0.00% |
| 3P30 | 725650 | Coastal Management - Federal | \$ 4,511,824 | \$ 1,845,613 | \$ 1,746,000 | (\$99,613) | -5.40% | \$ 1,746,000 | \$ 0 | 0.00% |
| 3P40 | 725660 | Federal - Soil and Water Resources | \$ 1,445,124 | \$ 828,558 | \$ 4,165,738 | \$ 3,337,180 | 402.77% | \$ 1,195,738 | (\$2,970,000) | -71.30% |
| 3R50 | 725673 | Acid Mine Drainage Abatement/Treatment | \$ 1,252,276 | \$ 2,131,232 | \$ 4,342,280 | \$ 2,211,048 | 103.75% | \$ 4,342,280 | \$ 0 | 0.00% |
| 3Z50 | 725657 | Federal Recreation and Trails | \$ 836,752 | \$ 1,337,623 | \$ 1,600,000 | \$ 262,377 | 19.62% | \$ 1,600,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 21,947,550 | \$ 22,598,821 | \$ 29,293,242 | \$ 6,694,421 | 29.62% | \$ 26,323,241 | (\$2,970,001) | -10.14% |
| Department of Natural Resources Total | | | \$ 302,492,630 | \$ 306,012,950 | \$ 338,830,275 | \$ 32,817,325 | 10.72% | \$ 330,458,139 | (\$8,372,136) | -2.47% |
| NUR Board of Nursing | | | | | | | | | | |
| 4K90 | 884609 | Operating Expenses | \$ 7,033,883 | \$ 7,014,458 | \$ 7,602,328 | \$ 587,870 | 8.38% | \$ 7,622,328 | \$ 20,000 | 0.26% |
| 5AC0 | 884602 | Nurse Education Grant Program | \$ 1,208,156 | \$ 1,200,132 | \$ 1,523,506 | \$ 323,374 | 26.94% | \$ 1,523,506 | \$ 0 | 0.00% |
| 5P80 | 884601 | Nursing Special Issues | \$ 5,500 | \$ 500 | \$ 2,000 | \$ 1,500 | 300.00% | \$ 2,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 8,247,539 | \$ 8,215,090 | \$ 9,127,834 | \$ 912,744 | 11.11% | \$ 9,147,834 | \$ 20,000 | 0.22% |
| Board of Nursing Total | | | \$ 8,247,539 | \$ 8,215,090 | \$ 9,127,834 | \$ 912,744 | 11.11% | \$ 9,147,834 | \$ 20,000 | 0.22% |
| PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board | | | | | | | | | | |
| 4K90 | 890609 | Operating Expenses | \$ 835,893 | \$ 830,396 | \$ 925,897 | \$ 95,501 | 11.50% | \$ 944,865 | \$ 18,968 | 2.05% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 835,893 | \$ 830,396 | \$ 925,897 | \$ 95,501 | 11.50% | \$ 944,865 | \$ 18,968 | 2.05% |
| Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total | | | \$ 835,893 | \$ 830,396 | \$ 925,897 | \$ 95,501 | 11.50% | \$ 944,865 | \$ 18,968 | 2.05% |
| OLA Ohioana Library Association | | | | | | | | | | |
| GRF | 355501 | Library Subsidy | \$ 135,000 | \$ 140,000 | \$ 155,000 | \$ 15,000 | 10.71% | \$ 160,000 | \$ 5,000 | 3.23% |
| Sub-Total General Revenue Fund | | | \$ 135,000 | \$ 140,000 | \$ 155,000 | \$ 15,000 | 10.71% | \$ 160,000 | \$ 5,000 | 3.23% |
| Ohioana Library Association Total | | | \$ 135,000 | \$ 140,000 | \$ 155,000 | \$ 15,000 | 10.71% | \$ 160,000 | \$ 5,000 | 3.23% |

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|---|--------|--|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| OOD Opportunities for Ohioans with Disabilities Agency | | | | | | | | | | |
| GRF | 415402 | Independent Living | \$ 211,247 | \$ 252,058 | \$ 252,000 | (\$58) | -0.02% | \$ 252,000 | \$ 0 | 0.00% |
| GRF | 415406 | Assistive Technology | \$ 26,618 | \$ 26,618 | \$ 26,618 | \$ 0 | 0.00% | \$ 26,618 | \$ 0 | 0.00% |
| GRF | 415431 | 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 | \$ 15,817,709 | \$ 543,686 | 3.56% | \$ 15,817,709 | \$ 0 | 0.00% |
| GRF | 415508 | Services for the Deaf | \$ 26,455 | \$ 25,644 | \$ 28,000 | \$ 2,356 | 9.19% | \$ 28,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 15,701,880 | \$ 15,704,910 | \$ 16,250,894 | \$ 545,984 | 3.48% | \$ 16,250,894 | \$ 0 | 0.00% |
| 4670 | 415609 | Business Enterprise Operating Expenses | \$ 1,185,643 | \$ 1,186,848 | \$ 1,430,633 | \$ 243,785 | 20.54% | \$ 1,217,633 | (\$213,000) | -14.89% |
| 4680 | 415618 | Partnership Funding | \$ 9,060,629 | \$ 10,705,190 | \$ 12,400,000 | \$ 1,694,810 | 15.83% | \$ 12,400,000 | \$ 0 | 0.00% |
| 4L10 | 415619 | Services for Vocational Rehabilitation | \$ 881,928 | \$ 3,429,082 | \$ 3,099,971 | (\$329,111) | -9.60% | \$ 3,099,971 | \$ 0 | 0.00% |
| 4W50 | 415606 | Program Management | \$ 11,390,654 | \$ 11,921,176 | \$ 12,357,482 | \$ 436,306 | 3.66% | \$ 12,357,482 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 22,518,854 | \$ 27,242,297 | \$ 29,288,086 | \$ 2,045,789 | 7.51% | \$ 29,075,086 | (\$213,000) | -0.73% |
| 3170 | 415620 | Disability Determination | \$ 74,544,273 | \$ 78,555,067 | \$ 81,000,000 | \$ 2,444,933 | 3.11% | \$ 81,000,000 | \$ 0 | 0.00% |
| 3790 | 415616 | Federal-Vocational Rehabilitation | \$ 115,487,034 | \$ 100,722,726 | \$ 124,415,653 | \$ 23,692,927 | 23.52% | \$ 123,628,652 | (\$787,001) | -0.63% |
| 3GH0 | 415602 | Personal Care Assistance | \$ 1,958,289 | \$ 2,657,208 | \$ 2,752,396 | \$ 95,188 | 3.58% | \$ 2,752,396 | \$ 0 | 0.00% |
| 3GH0 | 415604 | Community Centers for the Deaf | \$ 586,009 | \$ 718,590 | \$ 772,000 | \$ 53,410 | 7.43% | \$ 772,000 | \$ 0 | 0.00% |
| 3GH0 | 415613 | Federal Independent Living | \$ 492,552 | \$ 630,039 | \$ 638,431 | \$ 8,392 | 1.33% | \$ 638,431 | \$ 0 | 0.00% |
| 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 | \$ 5,000,000 | (\$1,069,786) | -17.62% | \$ 5,000,000 | \$ 0 | 0.00% |
| 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 | \$ 1,000,000 | \$ 134,322 | 15.52% | \$ 1,000,000 | \$ 0 | 0.00% |
| 3L40 | 415617 | Disability Services Programs | \$ 1,653,278 | \$ 1,339,852 | \$ 1,514,239 | \$ 174,387 | 13.02% | \$ 1,514,239 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 203,525,734 | \$ 191,558,945 | \$ 217,092,719 | \$ 25,533,774 | 13.33% | \$ 216,305,718 | (\$787,001) | -0.36% |
| Opportunities for Ohioans with Disabilities Agency Total | | | \$ 241,746,468 | \$ 234,506,151 | \$ 262,631,699 | \$ 28,125,548 | 11.99% | \$ 261,631,698 | (\$1,000,001) | -0.38% |
| ODB Ohio Optical Dispensers Board | | | | | | | | | | |
| 4K90 | 894609 | Program Support | \$ 351,973 | \$ 351,397 | \$ 373,000 | \$ 21,603 | 6.15% | \$ 375,400 | \$ 2,400 | 0.64% |

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|---|---------------------|---------------------|--------------------------|--------------------|---------------|--------------------------|--------------------|--------------|
| | | | | \$ Change | % Change | | \$ Change | % Change |
| ODB Ohio Optical Dispensers Board | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | \$ 351,973 | \$ 351,397 | \$ 373,000 | \$ 21,603 | 6.15% | \$ 375,400 | \$ 2,400 | 0.64% |
| Ohio Optical Dispensers Board Total | \$ 351,973 | \$ 351,397 | \$ 373,000 | \$ 21,603 | 6.15% | \$ 375,400 | \$ 2,400 | 0.64% |
| OPT State Board of Optometry | | | | | | | | |
| 4K90 885609 Program Support | \$ 337,553 | \$ 319,125 | \$ 347,278 | \$ 28,153 | 8.82% | \$ 347,278 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | \$ 337,553 | \$ 319,125 | \$ 347,278 | \$ 28,153 | 8.82% | \$ 347,278 | \$ 0 | 0.00% |
| State Board of Optometry Total | \$ 337,553 | \$ 319,125 | \$ 347,278 | \$ 28,153 | 8.82% | \$ 347,278 | \$ 0 | 0.00% |
| OPP State Board of Orthotics, Prosthetics, and Pedorthics | | | | | | | | |
| 4K90 973609 Operating Expenses | \$ 146,284 | \$ 161,084 | \$ 176,950 | \$ 15,866 | 9.85% | \$ 186,438 | \$ 9,488 | 5.36% |
| Sub-Total Dedicated Purpose Fund Group | \$ 146,284 | \$ 161,084 | \$ 176,950 | \$ 15,866 | 9.85% | \$ 186,438 | \$ 9,488 | 5.36% |
| State Board of Orthotics, Prosthetics, and Pedorthics Total | \$ 146,284 | \$ 161,084 | \$ 176,950 | \$ 15,866 | 9.85% | \$ 186,438 | \$ 9,488 | 5.36% |
| UST Petroleum Underground Storage Tank Release Compensation Board | | | | | | | | |
| 6910 810632 Petroleum Underground Storage Tank Release Compensation Board - Operating | \$ 1,111,365 | \$ 1,115,317 | \$ 1,257,155 | \$ 141,838 | 12.72% | \$ 1,258,914 | \$ 1,759 | 0.14% |
| Sub-Total Dedicated Purpose Fund Group | \$ 1,111,365 | \$ 1,115,317 | \$ 1,257,155 | \$ 141,838 | 12.72% | \$ 1,258,914 | \$ 1,759 | 0.14% |
| Petroleum Underground Storage Tank Release Compensation Board Total | \$ 1,111,365 | \$ 1,115,317 | \$ 1,257,155 | \$ 141,838 | 12.72% | \$ 1,258,914 | \$ 1,759 | 0.14% |
| PRX State Board of Pharmacy | | | | | | | | |
| 4A50 887605 Drug Law Enforcement | \$ 86,680 | \$ 4,694 | \$ 150,000 | \$ 145,306 | 3,095.35% | \$ 150,000 | \$ 0 | 0.00% |
| 4K90 887609 Operating Expenses | \$ 6,076,276 | \$ 6,500,474 | \$ 6,779,608 | \$ 279,134 | 4.29% | \$ 6,818,799 | \$ 39,191 | 0.58% |
| Sub-Total Dedicated Purpose Fund Group | \$ 6,162,957 | \$ 6,505,168 | \$ 6,929,608 | \$ 424,440 | 6.52% | \$ 6,968,799 | \$ 39,191 | 0.57% |
| 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 | \$ 0 | (\$158,554) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3DV0 887607 Enhancing Ohio's PMP | \$ 0 | \$ 85,001 | \$ 128,677 | \$ 43,676 | 51.38% | \$ 0 | (\$128,677) | -100.00% |

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|---|--------|---|----------------------|----------------------|--------------------------|----------------------|----------------|--------------------------|---------------------|-----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| PRX State Board of Pharmacy | | | | | | | | | | |
| 3EY0 | 887603 | Administration of PMIX Hub | \$ 10,253 | \$0 | \$0 | \$0 | N/A | \$0 | \$0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 269,830 | \$ 285,446 | \$ 128,677 | (\$156,769) | -54.92% | \$ 0 | (\$128,677) | -100.00% |
| State Board of Pharmacy Total | | | \$ 6,432,787 | \$ 6,790,615 | \$ 7,058,285 | \$ 267,670 | 3.94% | \$ 6,968,799 | (\$89,486) | -1.27% |
| PSY State Board of Psychology | | | | | | | | | | |
| 4K90 | 882609 | Operating Expenses | \$ 524,257 | \$ 550,759 | \$ 588,690 | \$ 37,931 | 6.89% | \$ 598,890 | \$ 10,200 | 1.73% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 524,257 | \$ 550,759 | \$ 588,690 | \$ 37,931 | 6.89% | \$ 598,890 | \$ 10,200 | 1.73% |
| State Board of Psychology Total | | | \$ 524,257 | \$ 550,759 | \$ 588,690 | \$ 37,931 | 6.89% | \$ 598,890 | \$ 10,200 | 1.73% |
| PUB Ohio Public Defender Commission | | | | | | | | | | |
| GRF | 019401 | State Legal Defense Services | \$ 3,025,527 | \$ 3,029,469 | \$ 3,020,855 | (\$8,614) | -0.28% | \$ 3,020,855 | \$ 0 | 0.00% |
| GRF | 019403 | Multi-County: State Share | \$ 1,410,287 | \$ 1,451,668 | \$ 1,960,463 | \$ 508,795 | 35.05% | \$ 1,977,325 | \$ 16,862 | 0.86% |
| GRF | 019404 | Trumbull County - State Share | \$ 406,370 | \$ 416,148 | \$ 545,658 | \$ 129,510 | 31.12% | \$ 552,337 | \$ 6,679 | 1.22% |
| GRF | 019405 | Training Account | \$ 51,175 | \$ 46,000 | \$ 50,000 | \$ 4,000 | 8.70% | \$ 50,000 | \$ 0 | 0.00% |
| GRF | 019501 | County Reimbursement | \$ 9,505,557 | \$ 9,601,060 | \$ 22,628,268 | \$ 13,027,208 | 135.69% | \$ 22,628,268 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 14,398,916 | \$ 14,544,345 | \$ 28,205,244 | \$ 13,660,899 | 93.93% | \$ 28,228,785 | \$ 23,541 | 0.08% |
| 1010 | 019607 | Juvenile Legal Assistance | \$ 186,403 | \$ 192,927 | \$ 200,000 | \$ 7,073 | 3.67% | \$ 200,000 | \$ 0 | 0.00% |
| 4060 | 019603 | Training and Publications | \$ 4,475 | \$0 | \$0 | \$0 | N/A | \$0 | \$0 | N/A |
| 4070 | 019604 | County Representation | \$ 347,476 | \$ 330,439 | \$ 225,800 | (\$104,639) | -31.67% | \$ 228,456 | \$ 2,656 | 1.18% |
| 4080 | 019605 | Client Payments | \$ 701,409 | \$ 693,746 | \$ 969,964 | \$ 276,218 | 39.82% | \$ 834,277 | (\$135,687) | -13.99% |
| 4C70 | 019601 | Multi-County: County Share | \$ 2,133,860 | \$ 2,177,520 | \$ 2,364,693 | \$ 187,173 | 8.60% | \$ 2,389,985 | \$ 25,292 | 1.07% |
| 4N90 | 019613 | Gifts and Grants | \$ 27,633 | \$ 46,973 | \$ 50,250 | \$ 3,277 | 6.98% | \$ 50,250 | \$ 0 | 0.00% |
| 4X70 | 019610 | Trumbull County - County Share | \$ 619,891 | \$ 622,814 | \$ 654,790 | \$ 31,976 | 5.13% | \$ 664,809 | \$ 10,019 | 1.53% |
| 5740 | 019606 | Civil Legal Aid | \$ 13,828,837 | \$ 13,242,434 | \$ 17,250,000 | \$ 4,007,566 | 30.26% | \$ 17,250,000 | \$ 0 | 0.00% |
| 5CX0 | 019617 | Civil Case Filing Fee | \$ 461,240 | \$ 487,134 | \$ 446,820 | (\$40,314) | -8.28% | \$ 453,580 | \$ 6,760 | 1.51% |
| 5DY0 | 019618 | Indigent Defense Support - County Share | \$ 39,709,776 | \$ 41,191,285 | \$ 38,005,178 | (\$3,186,107) | -7.73% | \$ 39,409,939 | \$ 1,404,761 | 3.70% |
| 5DY0 | 019619 | Indigent Defense Support - State Office | \$ 4,965,916 | \$ 5,075,210 | \$ 5,772,000 | \$ 696,790 | 13.73% | \$ 5,850,000 | \$ 78,000 | 1.35% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 62,986,916 | \$ 64,060,484 | \$ 65,939,495 | \$ 1,879,011 | 2.93% | \$ 67,331,296 | \$ 1,391,801 | 2.11% |

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|--|--------|---|----------------------|----------------------|--------------------------|----------------------|-----------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| PUB Ohio Public Defender Commission | | | | | | | | | | |
| 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 | \$ 39,958 | \$ 19,754 | 97.77% | \$ 39,958 | \$ 0 | 0.00% |
| 3S80 | 019608 | Federal Representation | \$ 190,520 | \$ 193,450 | \$ 202,942 | \$ 9,492 | 4.91% | \$ 202,942 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 316,804 | \$ 305,980 | \$ 242,900 | (\$63,080) | -20.62% | \$ 242,900 | \$ 0 | 0.00% |
| Ohio Public Defender Commission Total | | | \$ 77,702,635 | \$ 78,910,809 | \$ 94,387,639 | \$ 15,476,830 | 19.61% | \$ 95,802,981 | \$ 1,415,342 | 1.50% |
| DPS Department of Public Safety | | | | | | | | | | |
| GRF | 763403 | EMA Operating | \$ 0 | \$ 0 | \$ 4,300,000 | \$ 4,300,000 | N/A | \$ 4,300,000 | \$ 0 | 0.00% |
| GRF | 767420 | Investigative Unit - Operating | \$ 9,752,977 | \$ 10,850,724 | \$ 11,399,300 | \$ 548,576 | 5.06% | \$ 11,399,300 | \$ 0 | 0.00% |
| GRF | 768425 | Justice Program Services | \$ 0 | \$ 0 | \$ 725,000 | \$ 725,000 | N/A | \$ 725,000 | \$ 0 | 0.00% |
| GRF | 769406 | Homeland Security - Operating | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 2,000,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 9,752,977 | \$ 10,850,724 | \$ 18,424,300 | \$ 7,573,576 | 69.80% | \$ 18,424,300 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$710,688) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Highway Safety Fund Group | | | \$ 1,912,180 | \$ 1,722,658 | \$ 0 | (\$1,722,658) | -100.00% | \$ 0 | \$ 0 | N/A |
| 4P60 | 768601 | Justice Program Services | \$ 800,947 | \$ 866,238 | \$ 150,000 | (\$716,238) | -82.68% | \$ 150,000 | \$ 0 | 0.00% |
| 4V30 | 763662 | STORMS/NOAA Maintenance | \$ 4,407,681 | \$ 4,970,205 | \$ 265,000 | (\$4,705,205) | -94.67% | \$ 265,000 | \$ 0 | 0.00% |
| 5330 | 763601 | State Disaster Relief | \$ 4,428,927 | \$ 7,252,623 | \$ 0 | (\$7,252,623) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5BK0 | 768687 | Criminal Justice Services - Operating | \$ 400,000 | \$ 400,000 | \$ 400,000 | \$ 0 | 0.00% | \$ 400,000 | \$ 0 | 0.00% |
| 5BK0 | 768689 | Family Violence Shelter Programs | \$ 1,514,161 | \$ 1,108,158 | \$ 1,550,000 | \$ 441,842 | 39.87% | \$ 1,550,000 | \$ 0 | 0.00% |
| 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 |
| 5ETO | 768625 | Drug Law Enforcement | \$ 5,538,806 | \$ 3,344,408 | \$ 7,500,000 | \$ 4,155,592 | 124.25% | \$ 6,000,000 | (\$1,500,000) | -20.00% |
| 5FLO | 769634 | Investigations | \$ 477,194 | \$ 395,743 | \$ 0 | (\$395,743) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5LM0 | 768698 | Criminal Justice Services Law Enforcement Support | \$ 259,231 | \$ 1,130,623 | \$ 850,946 | (\$279,677) | -24.74% | \$ 850,946 | \$ 0 | 0.00% |
| 5ML0 | 769635 | Infrastructure Protection | \$ 0 | \$ 0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| 5RH0 | 767697 | OIU Special Projects | \$ 0 | \$ 0 | \$ 460,000 | \$ 460,000 | N/A | \$ 460,000 | \$ 0 | 0.00% |
| 5RS0 | 768621 | Community Police Relations | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 2,000,000 | \$ 0 | 0.00% |

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| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DPS Department of Public Safety | | | | | | | | | | |
| 5Y10 | 767696 | Ohio Investigative Unit Continuing Professional Training | \$0 | \$0 | \$ 20,000 | \$ 20,000 | N/A | \$ 20,000 | \$ 0 | 0.00% |
| 6220 | 767615 | Investigative, Contraband, and Forfeiture | \$ 84,383 | \$ 799,512 | \$ 325,000 | (\$474,512) | -59.35% | \$ 325,000 | \$ 0 | 0.00% |
| 6570 | 763652 | Utility Radiological Safety | \$ 1,108,486 | \$ 1,004,269 | \$ 1,200,000 | \$ 195,731 | 19.49% | \$ 1,200,000 | \$ 0 | 0.00% |
| 6810 | 763653 | SARA Title III HAZMAT Planning | \$ 86,582 | \$ 137,719 | \$ 262,438 | \$ 124,719 | 90.56% | \$ 262,438 | \$ 0 | 0.00% |
| 8500 | 767628 | Investigative Unit Salvage | \$ 33,313 | \$ 59,387 | \$ 92,700 | \$ 33,313 | 56.09% | \$ 92,700 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 20,532,543 | \$ 22,871,525 | \$ 15,176,084 | (\$7,695,441) | -33.65% | \$ 13,676,084 | (\$1,500,000) | -9.88% |
| 3290 | 763645 | Federal Mitigation Program | \$ 3,906,593 | \$ 4,374,234 | \$ 10,413,642 | \$ 6,039,408 | 138.07% | \$ 10,413,642 | \$ 0 | 0.00% |
| 3370 | 763609 | Federal Disaster Relief | \$ 9,465,133 | \$ 3,717,785 | \$ 27,707,636 | \$ 23,989,851 | 645.27% | \$ 27,707,636 | \$ 0 | 0.00% |
| 3390 | 763647 | Emergency Management Assistance and Training | \$ 40,299,673 | \$ 26,079,120 | \$ 67,684,765 | \$ 41,605,645 | 159.54% | \$ 68,684,765 | \$ 1,000,000 | 1.48% |
| 3CEO | 768611 | Justice Assistance Grants - FFY09 | \$ 345,734 | \$ 344,727 | \$ 0 | (\$344,727) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3DE0 | 768612 | Federal Stimulus - Justice Assistance Grants | \$ 1,928,660 | \$ 2,944 | \$ 0 | (\$2,944) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3EU0 | 768614 | Justice Assistance Grants - FFY10 | \$ 807,372 | \$ 143,488 | \$ 100,000 | (\$43,488) | -30.31% | \$ 25,000 | (\$75,000) | -75.00% |
| 3FK0 | 768615 | Justice Assistance Grants - FFY11 | \$ 321,644 | \$ 638,205 | \$ 300,000 | (\$338,205) | -52.99% | \$ 100,000 | (\$200,000) | -66.67% |
| 3FP0 | 767620 | Ohio Investigative Unit Justice Contraband | \$0 | \$ 825 | \$ 55,000 | \$ 54,175 | 6,569.42% | \$ 55,000 | \$ 0 | 0.00% |
| 3FY0 | 768616 | Justice Assistance Grant - FFY12 | \$ 4,094,381 | \$ 657,567 | \$ 650,000 | (\$7,567) | -1.15% | \$ 300,000 | (\$350,000) | -53.85% |
| 3FZ0 | 768617 | Justice Assistance Grant - FFY13 | \$ 1,263,956 | \$ 3,933,905 | \$ 2,000,000 | (\$1,933,905) | -49.16% | \$ 650,000 | (\$1,350,000) | -67.50% |
| 3GA0 | 768618 | Justice Assistance Grant - FFY14 | \$0 | \$ 1,301,328 | \$ 3,000,000 | \$ 1,698,672 | 130.53% | \$ 2,000,000 | (\$1,000,000) | -33.33% |
| 3GL0 | 768619 | Justice Assistance Grants | \$0 | \$0 | \$ 7,500,000 | \$ 7,500,000 | N/A | \$ 10,500,000 | \$ 3,000,000 | 40.00% |
| 3GT0 | 767691 | Equitable Share Account | \$0 | \$0 | \$ 300,000 | \$ 300,000 | N/A | \$ 300,000 | \$ 0 | 0.00% |
| 3GU0 | 769610 | Investigations Grants - Food Stamps, Liquor & Tobacco Laws | \$0 | \$0 | \$ 1,400,000 | \$ 1,400,000 | N/A | \$ 1,400,000 | \$ 0 | 0.00% |
| 3GU0 | 769631 | Homeland Security Disaster Grants | \$0 | \$0 | \$ 1,400,000 | \$ 1,400,000 | N/A | \$ 1,400,000 | \$ 0 | 0.00% |
| 3L50 | 768604 | Justice Program | \$ 8,618,252 | \$ 8,301,438 | \$ 10,500,000 | \$ 2,198,562 | 26.48% | \$ 10,500,000 | \$ 0 | 0.00% |
| 3N50 | 763644 | U.S. Department of Energy Agreement | \$ 15,180 | \$ 11,197 | \$ 31,672 | \$ 20,475 | 182.87% | \$ 31,672 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 71,066,580 | \$ 49,506,763 | \$ 133,042,715 | \$ 83,535,952 | 168.74% | \$ 134,067,715 | \$ 1,025,000 | 0.77% |
| Department of Public Safety Total | | | \$ 103,264,281 | \$ 84,951,670 | \$ 166,643,099 | \$ 81,691,429 | 96.16% | \$ 166,168,099 | (\$475,000) | -0.29% |
| PUC Public Utilities Commission of Ohio | | | | | | | | | | |
| 4A30 | 870614 | Grade Crossing Protection Devices-State | \$ 1,022,224 | \$ 1,123,082 | \$ 1,347,357 | \$ 224,275 | 19.97% | \$ 1,347,357 | \$ 0 | 0.00% |

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|--|--------|---|-----------------------|-----------------------|--------------------------|----------------------|---------------|--------------------------|---------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| PUC Public Utilities Commission of Ohio | | | | | | | | | | |
| 4L80 | 870617 | Pipeline Safety-State | \$ 331,952 | \$ 331,254 | \$ 331,992 | \$ 738 | 0.22% | \$ 331,992 | \$ 0 | 0.00% |
| 5610 | 870606 | Power Siting Board | \$ 568,498 | \$ 438,465 | \$ 581,618 | \$ 143,153 | 32.65% | \$ 581,618 | \$ 0 | 0.00% |
| 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 | \$ 30,619,708 | \$ 3,400,522 | 12.49% | \$ 30,619,708 | \$ 0 | 0.00% |
| 5F60 | 870624 | NARUC/NRRI Subsidy | \$ 85,000 | \$ 85,000 | \$ 85,000 | \$ 0 | 0.00% | \$ 85,000 | \$ 0 | 0.00% |
| 5LT0 | 870640 | Intrastate Registration | \$ 150,503 | \$ 166,798 | \$ 180,000 | \$ 13,202 | 7.91% | \$ 180,000 | \$ 0 | 0.00% |
| 5LT0 | 870641 | Unified Carrier Registration | \$ 320,788 | \$ 367,921 | \$ 420,000 | \$ 52,079 | 14.16% | \$ 420,000 | \$ 0 | 0.00% |
| 5LT0 | 870642 | Hazardous Materials Registration | \$ 648,035 | \$ 646,483 | \$ 753,346 | \$ 106,863 | 16.53% | \$ 753,346 | \$ 0 | 0.00% |
| 5LT0 | 870643 | Non-hazardous Materials Civil Forfeiture | \$ 224,099 | \$ 250,218 | \$ 277,496 | \$ 27,278 | 10.90% | \$ 277,496 | \$ 0 | 0.00% |
| 5LT0 | 870644 | Hazardous Materials Civil Forfeiture | \$ 883,908 | \$ 946,324 | \$ 898,800 | (\$47,524) | -5.02% | \$ 898,800 | \$ 0 | 0.00% |
| 5LT0 | 870645 | Motor Carrier Enforcement | \$ 3,453,431 | \$ 3,587,819 | \$ 4,709,592 | \$ 1,121,773 | 31.27% | \$ 4,709,592 | \$ 0 | 0.00% |
| 5Q50 | 870626 | Telecommunications Relay Service | \$ 3,748,544 | \$ 3,422,714 | \$ 5,000,000 | \$ 1,577,286 | 46.08% | \$ 5,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 52,136,460 | \$ 38,585,263 | \$ 45,204,909 | \$ 6,619,646 | 17.16% | \$ 45,204,909 | \$ 0 | 0.00% |
| 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 | \$ 7,351,660 | \$ 2,797,238 | 61.42% | \$ 7,351,660 | \$ 0 | 0.00% |
| 3EA0 | 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 | \$ 100,000 | \$ 69,583 | 228.77% | \$ 100,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 8,065,420 | \$ 5,198,698 | \$ 8,049,619 | \$ 2,850,921 | 54.84% | \$ 8,049,619 | \$ 0 | 0.00% |
| Public Utilities Commission of Ohio Total | | | \$ 60,201,880 | \$ 43,783,961 | \$ 53,254,528 | \$ 9,470,567 | 21.63% | \$ 53,254,528 | \$ 0 | 0.00% |
| PWC Public Works Commission | | | | | | | | | | |
| GRF | 150904 | Conservation General Obligation Bond Debt Service | \$ 26,601,435 | \$ 33,331,400 | \$ 33,174,900 | (\$156,500) | -0.47% | \$ 37,725,700 | \$ 4,550,800 | 13.72% |
| GRF | 150907 | Infrastructure Improvement General Obligation Bond Debt Service | \$ 210,643,669 | \$ 210,900,288 | \$ 227,937,400 | \$ 17,037,112 | 8.08% | \$ 231,303,200 | \$ 3,365,800 | 1.48% |
| Sub-Total General Revenue Fund | | | \$ 237,245,104 | \$ 244,231,688 | \$ 261,112,300 | \$ 16,880,612 | 6.91% | \$ 269,028,900 | \$ 7,916,600 | 3.03% |
| 7056 | 150403 | Clean Ohio Conservation Operating | \$ 245,720 | \$ 241,632 | \$ 288,980 | \$ 47,348 | 19.60% | \$ 288,980 | \$ 0 | 0.00% |
| Sub-Total Capital Projects Fund Group | | | \$ 245,720 | \$ 241,632 | \$ 288,980 | \$ 47,348 | 19.60% | \$ 288,980 | \$ 0 | 0.00% |
| Public Works Commission Total | | | \$ 237,490,824 | \$ 244,473,320 | \$ 261,401,280 | \$ 16,927,960 | 6.92% | \$ 269,317,880 | \$ 7,916,600 | 3.03% |

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|---|--------|---|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|--------------------|--------------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| RAC Ohio State Racing Commission | | | | | | | | | | |
| 5620 | 875601 | Thoroughbred Development | \$ 640,449 | \$ 1,384,654 | \$ 1,400,000 | \$ 15,346 | 1.11% | \$ 1,400,000 | \$ 0 | 0.00% |
| 5630 | 875602 | Standardbred Development | \$ 1,106,298 | \$ 1,425,746 | \$ 1,300,000 | (\$125,746) | -8.82% | \$ 1,300,000 | \$ 0 | 0.00% |
| 5650 | 875604 | Racing Commission Operating | \$ 2,747,820 | \$ 2,954,291 | \$ 3,335,000 | \$ 380,709 | 12.89% | \$ 3,335,000 | \$ 0 | 0.00% |
| 5JK0 | 875610 | Horse Racing Development-Casino | \$ 7,710,970 | \$ 8,517,066 | \$ 8,500,000 | (\$17,066) | -0.20% | \$ 8,500,000 | \$ 0 | 0.00% |
| 5NLO | 875611 | Revenue Redistribution | \$ 1,955,800 | \$ 5,631,317 | \$ 17,000,000 | \$ 11,368,683 | 201.88% | \$ 17,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 14,161,337 | \$ 19,913,074 | \$ 31,535,000 | \$ 11,621,926 | 58.36% | \$ 31,535,000 | \$ 0 | 0.00% |
| 5C40 | 875607 | Simulcast Horse Racing Purse | \$ 7,702,922 | \$ 6,734,990 | \$ 12,000,000 | \$ 5,265,010 | 78.17% | \$ 12,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 7,702,922 | \$ 6,734,990 | \$ 12,000,000 | \$ 5,265,010 | 78.17% | \$ 12,000,000 | \$ 0 | 0.00% |
| R021 | 875605 | Bond Reimbursements | \$ 83,300 | \$ 74,500 | \$ 100,000 | \$ 25,500 | 34.23% | \$ 100,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 83,300 | \$ 74,500 | \$ 100,000 | \$ 25,500 | 34.23% | \$ 100,000 | \$ 0 | 0.00% |
| Ohio State Racing Commission Total | | | \$ 21,947,559 | \$ 26,722,563 | \$ 43,635,000 | \$ 16,912,437 | 63.29% | \$ 43,635,000 | \$ 0 | 0.00% |
| BOR Department of Higher Education | | | | | | | | | | |
| GRF | 235321 | Operating Expenses | \$ 2,384,739 | \$ 2,534,564 | \$ 5,377,193 | \$ 2,842,629 | 112.15% | \$ 5,377,193 | \$ 0 | 0.00% |
| 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 | \$ 2,000,000 | \$ 73,587 | 3.82% | \$ 2,000,000 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$1,361,550) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 235414 | State Grants and Scholarship Administration | \$ 757,876 | \$ 757,197 | \$ 830,180 | \$ 72,983 | 9.64% | \$ 830,180 | \$ 0 | 0.00% |
| GRF | 235417 | eStudent Services | \$ 2,577,910 | \$ 2,042,602 | \$ 2,532,688 | \$ 490,086 | 23.99% | \$ 2,532,688 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$398,941) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 235434 | College Readiness and Access | \$ 0 | \$ 1,200,000 | \$ 0 | (\$1,200,000) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 235438 | Choose Ohio First Scholarship | \$ 10,578,272 | \$ 21,453,071 | \$ 16,665,114 | (\$4,787,957) | -22.32% | \$ 16,665,114 | \$ 0 | 0.00% |
| GRF | 235443 | Adult Basic and Literacy Education - State | \$ 7,350,743 | \$ 7,383,243 | \$ 7,402,416 | \$ 19,173 | 0.26% | \$ 7,372,416 | (\$30,000) | -0.41% |
| GRF | 235444 | Ohio Technical Centers | \$ 15,800,997 | \$ 17,260,777 | \$ 16,817,547 | (\$443,230) | -2.57% | \$ 16,817,547 | \$ 0 | 0.00% |

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|----------------------------|---------------------------------------|---|------------------|------------------|------------------|--------------------|----------|------------------|--------------------|----------|
| | | | | | FY 2016 | \$ Change | % Change | FY 2017 | \$ Change | % Change |
| BOR | Department of Higher Education | | | | | | | | | |
| 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 | \$ 0 | (\$473,904) | -100.00% | \$ 0 | \$ 0 | N/A |
| GRF | 235483 | Technology Integration and Professional Development | \$ 398,462 | \$ 5,581,320 | \$ 378,598 | (\$5,202,722) | -93.22% | \$ 378,598 | \$ 0 | 0.00% |
| GRF | 235492 | Campus Safety and Training | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 0 | (\$2,000,000) | -100.00% |
| GRF | 235501 | State Share of Instruction | \$ 1,788,297,948 | \$ 1,820,073,280 | \$ 1,903,285,144 | \$ 83,211,864 | 4.57% | \$ 1,979,416,550 | \$ 76,131,406 | 4.00% |
| 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 | \$ 6,835,710 | \$ 1,703,651 | 33.20% | \$ 7,124,141 | \$ 288,431 | 4.22% |
| 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 | \$ 5,818,900 | \$ 2,071,482 | 55.28% | \$ 5,818,900 | \$ 0 | 0.00% |
| 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 | \$ 0 | (\$2,230,150) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 600,000 | \$ 600,000 | N/A | \$ 600,000 | \$ 0 | 0.00% |
| GRF | 235535 | Ohio Agricultural Research and Development Center | \$ 34,125,018 | \$ 34,628,888 | \$ 36,861,470 | \$ 2,232,582 | 6.45% | \$ 36,361,470 | (\$500,000) | -1.36% |
| 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 | \$ 1,850,000 | \$ 1,850,000 | N/A | \$ 1,850,000 | \$ 0 | 0.00% |

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|---|--------|--|-------------------------|-------------------------|--------------------------|-----------------------|--------------|--------------------------|----------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| BOR Department of Higher Education | | | | | | | | | | |
| GRF | 235548 | Central State Cooperative Extension Services | \$0 | \$0 | \$ 350,000 | \$ 350,000 | N/A | \$ 350,000 | \$ 0 | 0.00% |
| GRF | 235552 | Capital Component | \$ 15,031,353 | \$ 11,533,686 | \$ 10,280,387 | (\$1,253,299) | -10.87% | \$ 6,350,817 | (\$3,929,570) | -38.22% |
| 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 | \$ 97,187,107 | \$ 7,571,969 | 8.45% | \$ 100,187,107 | \$ 3,000,000 | 3.09% |
| 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 | \$ 3,770,000 | \$ 3,770,000 | N/A | \$ 3,770,000 | \$ 0 | 0.00% |
| GRF | 235599 | National Guard Scholarship Program | \$ 18,277,706 | \$ 17,399,542 | \$ 18,750,552 | \$ 1,351,010 | 7.76% | \$ 18,900,003 | \$ 149,451 | 0.80% |
| GRF | 235909 | Higher Education General Obligation Bond Debt Service | \$ 214,105,830 | \$ 240,813,473 | \$ 252,470,800 | \$ 11,657,327 | 4.84% | \$ 259,289,500 | \$ 6,818,700 | 2.70% |
| Sub-Total General Revenue Fund | | | \$ 2,304,928,556 | \$ 2,380,368,583 | \$ 2,487,245,902 | \$ 106,877,319 | 4.49% | \$ 2,567,174,320 | \$ 79,928,418 | 3.21% |
| 2200 | 235614 | Program Approval and Reauthorization | \$ 386,554 | \$ 460,471 | \$ 650,000 | \$ 189,529 | 41.16% | \$ 650,000 | \$ 0 | 0.00% |
| 4560 | 235603 | Sales and Services | \$ 1,415 | \$ 108,762 | \$ 199,250 | \$ 90,488 | 83.20% | \$ 199,250 | \$ 0 | 0.00% |
| 4E80 | 235602 | Higher Educational Facility Commission Administration | \$ 26,065 | \$ 25,216 | \$ 29,100 | \$ 3,884 | 15.40% | \$ 29,100 | \$ 0 | 0.00% |
| 4X10 | 235674 | Telecommunity and Distance Learning | \$0 | \$0 | \$ 49,150 | \$ 49,150 | N/A | \$ 49,150 | \$ 0 | 0.00% |
| 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 | \$ 1,884,095 | \$ 1,037,586 | 122.57% | \$ 1,884,095 | \$ 0 | 0.00% |
| 5FR0 | 235643 | Making Opportunity Affordable | \$ 110,294 | \$ 21,017 | \$ 0 | (\$21,017) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 0 | (\$111,590) | -100.00% | \$ 0 | \$ 0 | 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 | \$ 0 | (\$5,774,455) | -100.00% | \$ 0 | \$ 0 | N/A |
| 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 | \$ 500,000 | \$ 112,845 | 29.15% | \$ 0 | (\$500,000) | -100.00% |
| 5P30 | 235663 | Variable Savings Plan | \$ 7,424,816 | \$ 6,164,026 | \$ 8,028,685 | \$ 1,864,659 | 30.25% | \$ 8,082,899 | \$ 54,214 | 0.68% |

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| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| BOR Department of Higher Education | | | | | | | | | | |
| 5RA0 | 235616 | Workforce and Higher Education Programs | \$0 | \$0 | \$ 10,750,000 | \$ 10,750,000 | N/A | \$ 16,500,000 | \$ 5,750,000 | 53.49% |
| 5RA0 | 235673 | NCERCMP | \$0 | \$0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 2,000,000 | \$ 0 | 0.00% |
| 6450 | 235664 | Guaranteed Savings Plan | \$ 664,089 | \$ 848,105 | \$ 1,068,048 | \$ 219,943 | 25.93% | \$ 1,061,886 | (\$6,162) | -0.58% |
| 6820 | 235606 | Nursing Loan Program | \$ 512,078 | \$ 826,444 | \$ 891,320 | \$ 64,876 | 7.85% | \$ 891,320 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 25,875,431 | \$ 21,775,209 | \$ 36,549,648 | \$ 14,774,439 | 67.85% | \$ 41,847,700 | \$ 5,298,052 | 14.50% |
| 7011 | 235634 | Research Incentive Third Frontier Fund | \$0 | \$ 2,000,000 | \$ 8,000,000 | \$ 6,000,000 | 300.00% | \$ 8,000,000 | \$ 0 | 0.00% |
| 7014 | 235639 | Research Incentive Third Frontier - Tax | \$0 | \$ 968,377 | \$0 | (\$968,377) | -100.00% | \$0 | \$0 | N/A |
| 7014 | 235696 | Research Incentive Third Fronteir Tax | \$0 | \$ 800,000 | \$0 | (\$800,000) | -100.00% | \$0 | \$0 | N/A |
| Sub-Total Bond Research and Development Fund Group | | | \$0 | \$ 3,768,377 | \$ 8,000,000 | \$ 4,231,623 | 112.29% | \$ 8,000,000 | \$ 0 | 0.00% |
| 3120 | 235611 | Gear-up Grant | \$0 | \$ 414,333 | \$ 3,050,600 | \$ 2,636,267 | 636.27% | \$ 3,169,050 | \$ 118,450 | 3.88% |
| 3120 | 235612 | Carl D. Perkins Grant/Plan Administration | \$ 1,211,095 | \$ 1,115,501 | \$ 1,350,000 | \$ 234,499 | 21.02% | \$ 1,350,000 | \$ 0 | 0.00% |
| 3120 | 235617 | Improving Teacher Quality Grant | \$ 2,334,390 | \$ 2,407,230 | \$ 2,800,000 | \$ 392,770 | 16.32% | \$ 2,800,000 | \$ 0 | 0.00% |
| 3120 | 235641 | Adult Basic and Literacy Education - Federal | \$ 16,548,010 | \$ 15,101,819 | \$ 15,207,359 | \$ 105,540 | 0.70% | \$ 15,207,359 | \$ 0 | 0.00% |
| 3120 | 235672 | H-1B Tech Skills Training | \$ 834,096 | \$ 1,750,650 | \$ 2,100,000 | \$ 349,350 | 19.96% | \$ 2,100,000 | \$ 0 | 0.00% |
| 3H20 | 235608 | Human Services Project | \$ 382,938 | \$ 344,511 | \$ 375,000 | \$ 30,489 | 8.85% | \$ 375,000 | \$ 0 | 0.00% |
| 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 |
| Sub-Total Federal Fund Group | | | \$ 21,316,973 | \$ 21,196,956 | \$ 24,882,959 | \$ 3,686,003 | 17.39% | \$ 25,001,409 | \$ 118,450 | 0.48% |
| Department of Higher Education Total | | | \$ 2,352,120,960 | \$ 2,427,109,125 | \$ 2,556,678,509 | \$ 129,569,384 | 5.34% | \$ 2,642,023,429 | \$ 85,344,920 | 3.34% |
| DRC Department of Rehabilitation and Correction | | | | | | | | | | |
| GRF | 501321 | Institutional Operations | \$ 908,780,502 | \$ 905,768,990 | \$ 950,215,085 | \$ 44,446,095 | 4.91% | \$ 975,215,085 | \$ 25,000,000 | 2.63% |
| 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 | \$ 54,369,687 | (\$651,868) | -1.18% | \$ 56,541,437 | \$ 2,171,750 | 3.99% |
| GRF | 501406 | Adult Correctional Facilities Lease Rental Bond Payments | \$ 103,002,395 | \$ 96,327,402 | \$ 82,595,700 | (\$13,731,702) | -14.26% | \$ 79,702,800 | (\$2,892,900) | -3.50% |
| GRF | 501407 | Community Nonresidential Programs | \$ 31,880,263 | \$ 38,247,581 | \$ 51,477,390 | \$ 13,229,809 | 34.59% | \$ 53,365,890 | \$ 1,888,500 | 3.67% |
| GRF | 501408 | Community Misdemeanor Programs | \$ 12,759,596 | \$ 12,856,553 | \$ 14,356,800 | \$ 1,500,248 | 11.67% | \$ 14,356,800 | \$ 0 | 0.00% |
| GRF | 501501 | Community Residential Programs - CBCF | \$ 64,224,472 | \$ 69,453,455 | \$ 74,491,705 | \$ 5,038,250 | 7.25% | \$ 78,329,955 | \$ 3,838,250 | 5.15% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|--|--------|--|-------------------------|-------------------------|--------------------------|----------------------|----------------|--------------------------|----------------------|----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DRC Department of Rehabilitation and Correction | | | | | | | | | | |
| GRF | 501503 | Residential Grant Program | \$0 | \$0 | \$ 100,000 | \$ 100,000 | N/A | \$ 100,000 | \$ 0 | 0.00% |
| 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 | \$ 73,346,119 | \$ 3,204,699 | 4.57% | \$ 75,149,295 | \$ 1,803,176 | 2.46% |
| GRF | 504321 | Administrative Operations | \$ 20,243,171 | \$ 21,044,249 | \$ 21,475,332 | \$ 431,083 | 2.05% | \$ 21,999,343 | \$ 524,011 | 2.44% |
| GRF | 505321 | Institution Medical Services | \$ 227,555,635 | \$ 228,497,024 | \$ 240,000,000 | \$ 11,502,976 | 5.03% | \$ 249,000,000 | \$ 9,000,000 | 3.75% |
| GRF | 506321 | Institution Education Services | \$ 19,102,051 | \$ 19,112,418 | \$ 24,586,681 | \$ 5,474,263 | 28.64% | \$ 30,454,204 | \$ 5,867,523 | 23.86% |
| Sub-Total General Revenue Fund | | | \$ 1,512,192,641 | \$ 1,522,470,647 | \$ 1,587,014,499 | \$ 64,543,852 | 4.24% | \$ 1,634,214,809 | \$ 47,200,310 | 2.97% |
| 4B00 | 501601 | Sewer Treatment Services | \$ 2,195,368 | \$ 1,447,581 | \$ 2,393,506 | \$ 945,925 | 65.35% | \$ 2,420,848 | \$ 27,342 | 1.14% |
| 4D40 | 501603 | Prisoner Programs | \$ 16,337,149 | \$ 16,505,074 | \$ 5,490,000 | (\$11,015,074) | -66.74% | \$ 500,000 | (\$4,990,000) | -90.89% |
| 4L40 | 501604 | Transitional Control | \$ 798,514 | \$ 1,052,612 | \$ 700,000 | (\$352,612) | -33.50% | \$ 700,000 | \$ 0 | 0.00% |
| 4S50 | 501608 | Education Services | \$ 3,226,608 | \$ 2,833,828 | \$ 3,432,164 | \$ 598,336 | 21.11% | \$ 3,490,471 | \$ 58,307 | 1.70% |
| 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 | \$ 2,000,000 | \$ 1,132,331 | 130.50% | \$ 2,000,000 | \$ 0 | 0.00% |
| 5H80 | 501617 | Offender Financial Responsibility | \$ 1,183,377 | \$ 1,569,028 | \$ 2,000,000 | \$ 430,972 | 27.47% | \$ 2,000,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 27,404,433 | \$ 24,275,791 | \$ 16,015,670 | (\$8,260,121) | -34.03% | \$ 11,111,319 | (\$4,904,351) | -30.62% |
| 1480 | 501602 | Institutional Services | \$ 2,648,821 | \$ 3,046,632 | \$ 3,139,577 | \$ 92,945 | 3.05% | \$ 3,139,577 | \$ 0 | 0.00% |
| 2000 | 501607 | Ohio Penal Industries | \$ 44,603,250 | \$ 47,152,749 | \$ 54,492,119 | \$ 7,339,370 | 15.57% | \$ 54,925,441 | \$ 433,322 | 0.80% |
| 4830 | 501605 | Leased Property Maintenance & Operating | \$ 447,469 | \$ 77,618 | \$ 467,844 | \$ 390,226 | 502.75% | \$ 469,540 | \$ 1,696 | 0.36% |
| 5710 | 501606 | Corrections Training Maintenance & Operating | \$ 271,265 | \$ 476,554 | \$ 500,000 | \$ 23,446 | 4.92% | \$ 500,000 | \$ 0 | 0.00% |
| 5L60 | 501611 | Information Technology Services | \$ 245,686 | \$ 218,886 | \$ 500,000 | \$ 281,114 | 128.43% | \$ 500,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 48,216,492 | \$ 50,972,439 | \$ 59,099,540 | \$ 8,127,101 | 15.94% | \$ 59,534,558 | \$ 435,018 | 0.74% |
| 3230 | 501619 | Federal Grants | \$ 3,416,035 | \$ 2,991,747 | \$ 4,200,000 | \$ 1,208,253 | 40.39% | \$ 4,200,000 | \$ 0 | 0.00% |
| 3CW0 | 501622 | Federal Equitable Sharing | \$0 | \$ 684 | \$ 400,000 | \$ 399,316 | 58,362.44% | \$ 400,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 3,416,035 | \$ 2,992,431 | \$ 4,600,000 | \$ 1,607,569 | 53.72% | \$ 4,600,000 | \$ 0 | 0.00% |
| Department of Rehabilitation and Correction Total | | | \$ 1,591,229,601 | \$ 1,600,711,308 | \$ 1,666,729,709 | \$ 66,018,401 | 4.12% | \$ 1,709,460,686 | \$ 42,730,977 | 2.56% |
| RCB Respiratory Care Board | | | | | | | | | | |
| 4K90 | 872609 | Operating Expenses | \$ 524,253 | \$ 522,940 | \$ 572,005 | \$ 49,065 | 9.38% | \$ 570,123 | (\$1,882) | -0.33% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|---|----------------------|-------------------|--------------------------|-------------------------|--------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| RCB Respiratory Care Board | | | | | | | | | | |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 524,253 | \$ 522,940 | \$ 572,005 | \$ 49,065 | 9.38% | \$ 570,123 | (\$1,882) | -0.33% |
| Respiratory Care Board Total | | | \$ 524,253 | \$ 522,940 | \$ 572,005 | \$ 49,065 | 9.38% | \$ 570,123 | (\$1,882) | -0.33% |
| RDF State Revenue Distributions | | | | | | | | | | |
| GRF | 110908 | Property Tax Reimbursement - Local Government | \$0 | \$0 | \$ 664,740,000 | \$ 664,740,000 | N/A | \$ 675,760,000 | \$ 11,020,000 | 1.66% |
| GRF | 200903 | Property Tax Reimbursement - Education | \$0 | \$0 | \$ 1,181,760,000 | \$ 1,181,760,000 | N/A | \$ 1,201,340,000 | \$ 19,580,000 | 1.66% |
| Sub-Total General Revenue Fund | | | \$0 | \$0 | \$ 1,846,500,000 | \$ 1,846,500,000 | N/A | \$ 1,877,100,000 | \$ 30,600,000 | 1.66% |
| 5KT0 | 955501 | Racetrack Host Supplement | \$ 12,000,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 12,000,000 | \$0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| 5JG0 | 110633 | Gross Casino Revenue County Distribution | \$ 140,683,100 | \$ 137,699,091 | \$ 123,500,000 | (\$14,199,091) | -10.31% | \$ 114,100,000 | (\$9,400,000) | -7.61% |
| 5JH0 | 110634 | Gross Casino Revenue County Student Distribution | \$ 92,702,868 | \$ 91,008,048 | \$ 82,300,000 | (\$8,708,048) | -9.57% | \$ 76,100,000 | (\$6,200,000) | -7.53% |
| 5JJ0 | 110636 | Gross Casino Revenue Host City Distribution | \$ 13,792,461 | \$ 13,499,911 | \$ 12,100,000 | (\$1,399,911) | -10.37% | \$ 11,100,000 | (\$1,000,000) | -8.26% |
| 7047 | 200902 | Property Tax Replacement Phase Out - Education | \$0 | \$0 | \$ 361,773,101 | \$ 361,773,101 | N/A | \$ 251,560,497 | (\$110,212,604) | -30.46% |
| 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 | \$ 2,250,000 | \$ 2,250,000 | N/A | \$ 2,250,000 | \$0 | 0.00% |
| 7050 | 762900 | International Registration Plan Distribution | \$ 15,398,922 | \$ 18,066,303 | \$ 20,000,000 | \$ 1,933,697 | 10.70% | \$ 20,000,000 | \$0 | 0.00% |
| 7051 | 762901 | Auto Registration Distribution | \$ 326,065,837 | \$ 317,547,604 | \$ 345,000,000 | \$ 27,452,396 | 8.65% | \$ 345,000,000 | \$0 | 0.00% |
| 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 | \$ 395,000,000 | \$ 16,281,679 | 4.30% | \$ 395,000,000 | \$0 | 0.00% |
| 7065 | 110965 | Public Library Fund | \$ 340,998,647 | \$ 360,495,239 | \$ 389,520,000 | \$ 29,024,761 | 8.05% | \$ 404,310,000 | \$ 14,790,000 | 3.80% |
| 7066 | 800966 | Undivided Liquor Permits | \$ 14,080,807 | \$ 14,374,752 | \$ 14,100,000 | (\$274,752) | -1.91% | \$ 14,100,000 | \$0 | 0.00% |
| 7068 | 110968 | State and Local Government Highway Distribution | \$ 188,612,824 | \$ 192,623,455 | \$ 196,000,000 | \$ 3,376,545 | 1.75% | \$ 196,000,000 | \$0 | 0.00% |
| 7069 | 110969 | Local Government Fund | \$ 347,337,595 | \$ 365,443,496 | \$ 383,520,000 | \$ 18,076,504 | 4.95% | \$ 399,310,000 | \$ 15,790,000 | 4.12% |
| 7081 | 110907 | Property Tax Replacement Phase Out - Local Government | \$0 | \$0 | \$ 66,070,450 | \$ 66,070,450 | N/A | \$ 40,444,766 | (\$25,625,684) | -38.79% |
| 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 | \$ 100,000 | \$ 38,915 | 63.71% | \$ 100,000 | \$0 | 0.00% |
| 7083 | 700900 | Ohio Fairs Fund | \$ 903,669 | \$ 815,337 | \$ 1,200,000 | \$ 384,663 | 47.18% | \$ 1,200,000 | \$0 | 0.00% |

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| Line Item Detail by Agency | | | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | | | |
|---|--------|---|--------------------------|-------------------------|-------------------------|--------------------------|--------------------|-------------------------|------------------------|---------------|
| | | | | \$ Change | % Change | | \$ Change | % Change | | |
| RDF State Revenue Distributions | | | | | | | | | | |
| Sub-Total Revenue Distribution Fund Group | | | \$ 2,031,426,968 | \$ 2,023,277,317 | \$ 2,392,433,551 | \$ 369,156,234 | 18.25% | \$ 2,270,575,263 | (\$121,858,288) | -5.09% |
| 4P80 | 001698 | Cash Management Improvement Fund | \$ 74,998 | \$ 33,534 | \$ 3,100,000 | \$ 3,066,466 | 9,144.35% | \$ 3,100,000 | \$ 0 | 0.00% |
| 6080 | 001699 | Investment Earnings | \$ 31,735,265 | \$ 42,553,363 | \$ 100,000,000 | \$ 57,446,637 | 135.00% | \$ 120,000,000 | \$ 20,000,000 | 20.00% |
| 7001 | 110996 | Horse-Racing Tax Municipality Fund | \$ 122,975 | \$ 197,333 | \$ 125,000 | (\$72,333) | -36.66% | \$ 125,000 | \$ 0 | 0.00% |
| 7062 | 110962 | Resort Area Excise Tax Distribution | \$ 1,172,376 | \$ 1,278,664 | \$ 1,200,000 | (\$78,664) | -6.15% | \$ 1,200,000 | \$ 0 | 0.00% |
| 7063 | 110963 | Permissive Tax Distribution | \$ 2,142,429,548 | \$ 2,375,851,831 | \$ 2,356,000,000 | (\$19,851,831) | -0.84% | \$ 2,475,000,000 | \$ 119,000,000 | 5.05% |
| 7067 | 110967 | School District Income Tax Distribution | \$ 380,854,119 | \$ 393,032,684 | \$ 430,000,000 | \$ 36,967,316 | 9.41% | \$ 453,000,000 | \$ 23,000,000 | 5.35% |
| 7085 | 800985 | Volunteer Firemen's Dependents Fund | \$ 234,900 | \$ 221,225 | \$ 300,000 | \$ 78,775 | 35.61% | \$ 300,000 | \$ 0 | 0.00% |
| 7093 | 110640 | Next Generation 9-1-1 | \$ 0 | \$ 0 | \$ 2,600,000 | \$ 2,600,000 | N/A | \$ 2,600,000 | \$ 0 | 0.00% |
| 7094 | 110641 | Wireless 9-1-1 Government Assistance | \$ 13,485,958 | \$ 25,689,296 | \$ 28,200,000 | \$ 2,510,704 | 9.77% | \$ 28,200,000 | \$ 0 | 0.00% |
| 7099 | 762902 | Permissive Tax Distribution - Auto Registration | \$ 151,000,537 | \$ 170,791,212 | \$ 184,000,000 | \$ 13,208,788 | 7.73% | \$ 184,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 2,721,110,676 | \$ 3,009,649,142 | \$ 3,105,525,000 | \$ 95,875,858 | 3.19% | \$ 3,267,525,000 | \$ 162,000,000 | 5.22% |
| R045 | 110617 | International Fuel Tax Distribution | \$ 35,659,614 | \$ 37,472,065 | \$ 40,000,000 | \$ 2,527,935 | 6.75% | \$ 40,000,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 35,659,614 | \$ 37,472,065 | \$ 40,000,000 | \$ 2,527,935 | 6.75% | \$ 40,000,000 | \$ 0 | 0.00% |
| State Revenue Distributions Total | | | \$ 4,800,197,259 | \$ 5,070,398,524 | \$ 7,384,458,551 | \$ 2,314,060,027 | 45.64% | \$ 7,455,200,263 | \$ 70,741,712 | 0.96% |
| SAN State Board of Sanitarian Registration | | | | | | | | | | |
| 4K90 | 893609 | Operating Expenses | \$ 144,678 | \$ 137,334 | \$ 158,250 | \$ 20,916 | 15.23% | \$ 153,650 | (\$4,600) | -2.91% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 144,678 | \$ 137,334 | \$ 158,250 | \$ 20,916 | 15.23% | \$ 153,650 | (\$4,600) | -2.91% |
| State Board of Sanitarian Registration Total | | | \$ 144,678 | \$ 137,334 | \$ 158,250 | \$ 20,916 | 15.23% | \$ 153,650 | (\$4,600) | -2.91% |
| OSB Ohio State School for the Blind | | | | | | | | | | |
| 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 | \$ 8,100,000 | \$ 735,455 | 9.99% | \$ 8,100,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 7,185,778 | \$ 7,364,545 | \$ 8,100,000 | \$ 735,455 | 9.99% | \$ 8,100,000 | \$ 0 | 0.00% |
| 4H80 | 226602 | Education Reform Grants | \$ 12,500 | \$ 0 | \$ 27,000 | \$ 27,000 | N/A | \$ 27,000 | \$ 0 | 0.00% |

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|---|--------|--|----------------------|----------------------|--------------------------|---------------------|----------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| OSB Ohio State School for the Blind | | | | | | | | | | |
| 4M50 | 226601 | Work Study and Technology Investment | \$ 287,496 | \$ 122,718 | \$ 461,521 | \$ 338,803 | 276.08% | \$ 461,521 | \$ 0 | 0.00% |
| 5NJ0 | 226622 | Food Service Program | \$ 0 | \$ 0 | \$ 9,000 | \$ 9,000 | N/A | \$ 9,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 299,996 | \$ 122,718 | \$ 497,521 | \$ 374,803 | 305.42% | \$ 497,521 | \$ 0 | 0.00% |
| 3100 | 226626 | Coordinating Unit | \$ 1,971,250 | \$ 2,073,739 | \$ 2,527,104 | \$ 453,365 | 21.86% | \$ 2,527,104 | \$ 0 | 0.00% |
| 3DT0 | 226621 | Ohio Transition Collaborative | \$ 521,004 | \$ 166,059 | \$ 650,000 | \$ 483,941 | 291.43% | \$ 650,000 | \$ 0 | 0.00% |
| 3P50 | 226643 | Medicaid Professional Services Reimbursement | \$ 1,641 | \$ 49,123 | \$ 50,000 | \$ 877 | 1.78% | \$ 50,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 2,493,896 | \$ 2,288,921 | \$ 3,227,104 | \$ 938,183 | 40.99% | \$ 3,227,104 | \$ 0 | 0.00% |
| Ohio State School for the Blind Total | | | \$ 9,979,670 | \$ 9,776,183 | \$ 11,824,625 | \$ 2,048,442 | 20.95% | \$ 11,824,625 | \$ 0 | 0.00% |
| OSD Ohio School for the Deaf | | | | | | | | | | |
| 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 | \$ 9,804,435 | \$ 1,106,887 | 12.73% | \$ 10,228,878 | \$ 424,443 | 4.33% |
| Sub-Total General Revenue Fund | | | \$ 8,735,110 | \$ 8,697,548 | \$ 9,804,435 | \$ 1,106,887 | 12.73% | \$ 10,228,878 | \$ 424,443 | 4.33% |
| 4M00 | 221601 | Educational Program Expenses | \$ 32,762 | \$ 58,539 | \$ 95,000 | \$ 36,461 | 62.28% | \$ 95,000 | \$ 0 | 0.00% |
| 4M10 | 221602 | Education Reform Grants | \$ 4,915 | \$ 8,368 | \$ 35,000 | \$ 26,632 | 318.24% | \$ 35,000 | \$ 0 | 0.00% |
| 5H60 | 221609 | Even Start Fees and Gifts | \$ 3,412 | \$ 0 | \$ 35,000 | \$ 35,000 | N/A | \$ 35,000 | \$ 0 | 0.00% |
| 5NK0 | 221610 | Food Service Program | \$ 0 | \$ 0 | \$ 9,000 | \$ 9,000 | N/A | \$ 9,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 41,089 | \$ 66,907 | \$ 174,000 | \$ 107,093 | 160.06% | \$ 174,000 | \$ 0 | 0.00% |
| 3110 | 221625 | Coordinating Unit | \$ 1,670,385 | \$ 1,609,451 | \$ 2,153,246 | \$ 543,795 | 33.79% | \$ 2,153,246 | \$ 0 | 0.00% |
| 3R00 | 221684 | Medicaid Professional Services Reimbursement | \$ 4,614 | \$ 42,944 | \$ 160,000 | \$ 117,056 | 272.58% | \$ 160,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 1,674,998 | \$ 1,652,395 | \$ 2,313,246 | \$ 660,851 | 39.99% | \$ 2,313,246 | \$ 0 | 0.00% |
| Ohio School for the Deaf Total | | | \$ 10,451,197 | \$ 10,416,850 | \$ 12,291,681 | \$ 1,874,831 | 18.00% | \$ 12,716,124 | \$ 424,443 | 3.45% |
| SOS Secretary of State | | | | | | | | | | |
| GRF | 050321 | Operating Expenses | \$ 2,141,406 | \$ 2,136,987 | \$ 2,144,030 | \$ 7,043 | 0.33% | \$ 2,144,030 | \$ 0 | 0.00% |
| GRF | 050407 | Poll Workers Training | \$ 0 | \$ 468,392 | \$ 234,196 | (\$234,196) | -50.00% | \$ 234,196 | \$ 0 | 0.00% |

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All Fund Groups

| Line Item Detail by Agency | | | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | | | |
|---|--------|---|--------------------------|----------------------|----------------------|--------------------------|--------------------|----------------------|--------------------|-----------------|
| | | | | FY 2014 | FY 2015 | | \$ Change | % Change | \$ Change | % Change |
| SOS Secretary of State | | | | | | | | | | |
| Sub-Total General Revenue Fund | | | \$ 2,141,406 | \$ 2,605,379 | \$ 2,378,226 | (\$227,153) | -8.72% | \$ 2,378,226 | \$ 0 | 0.00% |
| 4120 | 050609 | Notary Commission | \$ 451,329 | \$ 426,250 | \$ 475,000 | \$ 48,750 | 11.44% | \$ 475,000 | \$ 0 | 0.00% |
| 4130 | 050601 | Information Systems | \$ 53,049 | \$ 36 | \$ 0 | (\$36) | -100.00% | \$ 0 | \$ 0 | N/A |
| 5990 | 050603 | Business Services Operating Expenses | \$ 12,643,825 | \$ 11,927,718 | \$ 14,385,400 | \$ 2,457,682 | 20.60% | \$ 14,385,400 | \$ 0 | 0.00% |
| 5QE0 | 050625 | Litigation Related Expenses | \$ 0 | \$ 461,078 | \$ 0 | (\$461,078) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 13,148,202 | \$ 12,815,081 | \$ 14,860,400 | \$ 2,045,319 | 15.96% | \$ 14,860,400 | \$ 0 | 0.00% |
| 4S80 | 050610 | Board of Voting Machine Examiners | \$ 6,612 | \$ 21,670 | \$ 7,200 | (\$14,470) | -66.78% | \$ 7,200 | \$ 0 | 0.00% |
| 5FG0 | 050620 | BOE Reimbursement and Education | \$ 69,247 | \$ 41,364 | \$ 80,000 | \$ 38,636 | 93.41% | \$ 80,000 | \$ 0 | 0.00% |
| 5FH0 | 050621 | Statewide Ballot Advertising | \$ 447,473 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Internal Service Activity Fund Group | | | \$ 523,332 | \$ 63,034 | \$ 87,200 | \$ 24,166 | 38.34% | \$ 87,200 | \$ 0 | 0.00% |
| R001 | 050605 | Uniform Commercial Code Refunds | \$ 17,620 | \$ 8,597 | \$ 30,000 | \$ 21,403 | 248.96% | \$ 30,000 | \$ 0 | 0.00% |
| R002 | 050606 | Corporate/Business Filing Refunds | \$ 80,156 | \$ 70,724 | \$ 85,000 | \$ 14,276 | 20.19% | \$ 85,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 97,776 | \$ 79,321 | \$ 115,000 | \$ 35,679 | 44.98% | \$ 115,000 | \$ 0 | 0.00% |
| 3AH0 | 050614 | Election Reform/Health and Human Services | \$ 333,385 | \$ 216,986 | \$ 0 | (\$216,986) | -100.00% | \$ 0 | \$ 0 | N/A |
| 3AS0 | 050616 | Help America Vote Act (HAVA) | \$ 783,373 | \$ 2,182,184 | \$ 502,000 | (\$1,680,184) | -77.00% | \$ 0 | (\$502,000) | -100.00% |
| 3FM0 | 050624 | Miscellaneous Federal Grants | \$ 8,571 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 0 | \$ 0 | N/A |
| Sub-Total Federal Fund Group | | | \$ 1,125,329 | \$ 2,399,169 | \$ 502,000 | (\$1,897,169) | -79.08% | \$ 0 | (\$502,000) | -100.00% |
| Secretary of State Total | | | \$ 17,036,045 | \$ 17,961,985 | \$ 17,942,826 | (\$19,159) | -0.11% | \$ 17,440,826 | (\$502,000) | -2.80% |
| SEN Senate | | | | | | | | | | |
| GRF | 020321 | Operating Expenses | \$ 11,024,228 | \$ 11,100,536 | \$ 12,518,143 | \$ 1,417,607 | 12.77% | \$ 12,518,143 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 11,024,228 | \$ 11,100,536 | \$ 12,518,143 | \$ 1,417,607 | 12.77% | \$ 12,518,143 | \$ 0 | 0.00% |
| 1020 | 020602 | Senate Reimbursement | \$ 128,210 | \$ 395,570 | \$ 425,800 | \$ 30,230 | 7.64% | \$ 425,800 | \$ 0 | 0.00% |
| 4090 | 020601 | Miscellaneous Sales | \$ 16,437 | \$ 22,422 | \$ 34,497 | \$ 12,075 | 53.85% | \$ 34,497 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 144,646 | \$ 417,992 | \$ 460,297 | \$ 42,305 | 10.12% | \$ 460,297 | \$ 0 | 0.00% |
| Senate Total | | | \$ 11,168,874 | \$ 11,518,528 | \$ 12,978,440 | \$ 1,459,912 | 12.67% | \$ 12,978,440 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|--|--------|--|-------------------------|-------------------------|--------------------------|----------------------|---------------|--------------------------|----------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| CSV Commission on Service and Volunteerism | | | | | | | | | | |
| GRF | 866321 | CSV Operations | \$ 286,660 | \$ 293,840 | \$ 294,072 | \$ 232 | 0.08% | \$ 294,072 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 286,660 | \$ 293,840 | \$ 294,072 | \$ 232 | 0.08% | \$ 294,072 | \$ 0 | 0.00% |
| 5GN0 | 866605 | Serve Ohio Support | \$ 30,500 | \$ 29,602 | \$ 30,000 | \$ 398 | 1.34% | \$ 30,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 30,500 | \$ 29,602 | \$ 30,000 | \$ 398 | 1.34% | \$ 30,000 | \$ 0 | 0.00% |
| 3R70 | 866617 | AmeriCorps Programs | \$ 5,629,763 | \$ 6,421,868 | \$ 7,182,899 | \$ 761,031 | 11.85% | \$ 7,178,630 | (\$4,269) | -0.06% |
| Sub-Total Federal Fund Group | | | \$ 5,629,763 | \$ 6,421,868 | \$ 7,182,899 | \$ 761,031 | 11.85% | \$ 7,178,630 | (\$4,269) | -0.06% |
| Commission on Service and Volunteerism Total | | | \$ 5,946,923 | \$ 6,745,310 | \$ 7,506,971 | \$ 761,661 | 11.29% | \$ 7,502,702 | (\$4,269) | -0.06% |
| CSF Commissioners of Sinking Fund | | | | | | | | | | |
| 7070 | 155905 | Third Frontier Research and Development Bond Retirement Fund | \$ 66,225,239 | \$ 76,412,978 | \$ 79,091,400 | \$ 2,678,422 | 3.51% | \$ 98,712,000 | \$ 19,620,600 | 24.81% |
| 7072 | 155902 | Highway Capital Improvement Bond Retirement Fund | \$ 132,647,900 | \$ 140,303,120 | \$ 119,937,500 | (\$20,365,620) | -14.52% | \$ 134,101,700 | \$ 14,164,200 | 11.81% |
| 7073 | 155903 | Natural Resources Bond Retirement Fund | \$ 24,277,249 | \$ 23,892,901 | \$ 27,079,900 | \$ 3,186,999 | 13.34% | \$ 26,074,400 | (\$1,005,500) | -3.71% |
| 7074 | 155904 | Conservation Projects Bond Retirement Fund | \$ 29,456,810 | \$ 33,337,891 | \$ 34,674,900 | \$ 1,337,009 | 4.01% | \$ 39,225,700 | \$ 4,550,800 | 13.12% |
| 7076 | 155906 | Coal Research and Development Bond Retirement Fund | \$ 2,836,513 | \$ 3,023,671 | \$ 5,991,400 | \$ 2,967,729 | 98.15% | \$ 5,038,700 | (\$952,700) | -15.90% |
| 7077 | 155907 | State Capital Improvement Bond Retirement Fund | \$ 221,413,050 | \$ 221,679,353 | \$ 234,437,400 | \$ 12,758,047 | 5.76% | \$ 235,303,200 | \$ 865,800 | 0.37% |
| 7078 | 155908 | Common Schools Bond Retirement Fund | \$ 345,687,631 | \$ 339,057,085 | \$ 375,706,700 | \$ 36,649,615 | 10.81% | \$ 386,754,800 | \$ 11,048,100 | 2.94% |
| 7079 | 155909 | Higher Education Bond Retirement Fund | \$ 219,791,369 | \$ 250,854,652 | \$ 254,970,800 | \$ 4,116,148 | 1.64% | \$ 261,789,500 | \$ 6,818,700 | 2.67% |
| 7080 | 155901 | Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund | \$ 7,197,806 | \$ 9,133,859 | \$ 9,083,700 | (\$50,159) | -0.55% | \$ 23,343,400 | \$ 14,259,700 | 156.98% |
| 7090 | 155912 | Job Ready Site Development Bond Retirement Fund | \$ 15,285,962 | \$ 19,028,424 | \$ 19,384,000 | \$ 355,576 | 1.87% | \$ 15,735,900 | (\$3,648,100) | -18.82% |
| Sub-Total Debt Service Fund Group | | | \$ 1,064,819,529 | \$ 1,116,723,933 | \$ 1,160,357,700 | \$ 43,633,767 | 3.91% | \$ 1,226,079,300 | \$ 65,721,600 | 5.66% |
| Commissioners of Sinking Fund Total | | | \$ 1,064,819,529 | \$ 1,116,723,933 | \$ 1,160,357,700 | \$ 43,633,767 | 3.91% | \$ 1,226,079,300 | \$ 65,721,600 | 5.66% |
| SOA Southern Ohio Agricultural and Community Development Foundation | | | | | | | | | | |
| 5M90 | 945601 | Operating Expenses | \$ 308,781 | \$ 321,574 | \$ 426,800 | \$ 105,226 | 32.72% | \$ 426,800 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|--|--------|---|-----------------------|-----------------------|--------------------------|------------------------|----------------|--------------------------|--------------------|--------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| SOA Southern Ohio Agricultural and Community Development Foundation | | | | | | | | | | |
| 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 | \$ 426,800 | \$ 105,226 | 32.72% | \$ 426,800 | \$ 0 | 0.00% |
| Southern Ohio Agricultural and Community Development Foundation Total | | | \$ 438,359 | \$ 321,574 | \$ 426,800 | \$ 105,226 | 32.72% | \$ 426,800 | \$ 0 | 0.00% |
| SPE Speech-Language Pathology and Audiology | | | | | | | | | | |
| 4K90 | 886609 | Operating Expenses | \$ 434,952 | \$ 509,023 | \$ 508,660 | (\$363) | -0.07% | \$ 508,660 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 434,952 | \$ 509,023 | \$ 508,660 | (\$363) | -0.07% | \$ 508,660 | \$ 0 | 0.00% |
| Speech-Language Pathology and Audiology Total | | | \$ 434,952 | \$ 509,023 | \$ 508,660 | (\$363) | -0.07% | \$ 508,660 | \$ 0 | 0.00% |
| BTA Board of Tax Appeals | | | | | | | | | | |
| GRF | 116321 | Operating Expenses | \$ 2,010,208 | \$ 1,506,856 | \$ 1,700,000 | \$ 193,144 | 12.82% | \$ 1,700,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 2,010,208 | \$ 1,506,856 | \$ 1,700,000 | \$ 193,144 | 12.82% | \$ 1,700,000 | \$ 0 | 0.00% |
| Board of Tax Appeals Total | | | \$ 2,010,208 | \$ 1,506,856 | \$ 1,700,000 | \$ 193,144 | 12.82% | \$ 1,700,000 | \$ 0 | 0.00% |
| TAX Department of Taxation | | | | | | | | | | |
| GRF | 110321 | Operating Expenses | \$ 63,639,063 | \$ 60,671,411 | \$ 67,777,493 | \$ 7,106,082 | 11.71% | \$ 67,777,493 | \$ 0 | 0.00% |
| GRF | 110404 | Tobacco Settlement Enforcement | \$ 118,933 | \$ 164,193 | \$ 160,380 | (\$3,813) | -2.32% | \$ 160,380 | \$ 0 | 0.00% |
| 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 | \$ 67,937,873 | (\$638,170,163) | -90.38% | \$ 67,937,873 | \$ 0 | 0.00% |
| 2280 | 110628 | CAT Administration | \$ 14,095,020 | \$ 15,539,153 | \$ 16,100,000 | \$ 560,847 | 3.61% | \$ 16,100,000 | \$ 0 | 0.00% |
| 4330 | 110602 | Municipal Data Exchange Administration | \$ 78,437 | \$ 97,346 | \$ 175,000 | \$ 77,654 | 79.77% | \$ 175,000 | \$ 0 | 0.00% |
| 4350 | 110607 | Local Tax Administration | \$ 20,647,600 | \$ 18,449,942 | \$ 19,006,950 | \$ 557,008 | 3.02% | \$ 19,006,950 | \$ 0 | 0.00% |
| 4360 | 110608 | Motor Vehicle Audit Administration | \$ 717,882 | \$ 856,456 | \$ 1,459,609 | \$ 603,153 | 70.42% | \$ 1,459,609 | \$ 0 | 0.00% |
| 4370 | 110606 | Income Tax Refund Contribution Administration | \$ 39,179 | \$ 38,800 | \$ 38,800 | \$ 0 | 0.00% | \$ 38,800 | \$ 0 | 0.00% |
| 4380 | 110609 | School District Income Tax Administration | \$ 5,178,722 | \$ 5,316,139 | \$ 5,402,044 | \$ 85,905 | 1.62% | \$ 5,402,044 | \$ 0 | 0.00% |
| 4C60 | 110616 | International Registration Plan Administration | \$ 605,631 | \$ 524,048 | \$ 682,415 | \$ 158,367 | 30.22% | \$ 682,415 | \$ 0 | 0.00% |

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| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|---------------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------|--------------------------|--------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| TAX Department of Taxation | | | | | | | | | | |
| 4R60 | 110610 | Tire Tax Administration | \$ 213,845 | \$ 154,386 | \$ 244,193 | \$ 89,807 | 58.17% | \$ 244,193 | \$ 0 | 0.00% |
| 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 | \$ 290,000 | \$ 86,427 | 42.46% | \$ 290,000 | \$ 0 | 0.00% |
| 5JM0 | 110637 | Casino Tax Administration | \$ 0 | \$ 0 | \$ 75,000 | \$ 75,000 | N/A | \$ 75,000 | \$ 0 | 0.00% |
| 5MN0 | 110638 | STARS Development and Implementation | \$ 4,540,095 | \$ 2,169,081 | \$ 3,000,000 | \$ 830,919 | 38.31% | \$ 3,000,000 | \$ 0 | 0.00% |
| 5N50 | 110605 | Municipal Income Tax Administration | \$ 53,388 | \$ 7,560 | \$ 150,000 | \$ 142,440 | 1,884.13% | \$ 150,000 | \$ 0 | 0.00% |
| 5N60 | 110618 | Kilowatt Hour Tax Administration | \$ 51,976 | \$ 21,416 | \$ 100,000 | \$ 78,584 | 366.95% | \$ 100,000 | \$ 0 | 0.00% |
| 5NY0 | 110643 | Petroleum Activity Tax Administration | \$ 0 | \$ 0 | \$ 1,000,000 | \$ 1,000,000 | N/A | \$ 1,000,000 | \$ 0 | 0.00% |
| 5V70 | 110622 | Motor Fuel Tax Administration | \$ 2,874,152 | \$ 3,261,965 | \$ 5,035,374 | \$ 1,773,409 | 54.37% | \$ 5,035,374 | \$ 0 | 0.00% |
| 5V80 | 110623 | Property Tax Administration | \$ 10,393,909 | \$ 7,822,786 | \$ 11,178,310 | \$ 3,355,524 | 42.89% | \$ 11,178,310 | \$ 0 | 0.00% |
| 5W70 | 110627 | Exempt Facility Administration | \$ 60,440 | \$ 0 | \$ 49,500 | \$ 49,500 | N/A | \$ 49,500 | \$ 0 | 0.00% |
| 6390 | 110614 | Cigarette Tax Enforcement | \$ 956,936 | \$ 1,167,437 | \$ 1,750,000 | \$ 582,563 | 49.90% | \$ 1,750,000 | \$ 0 | 0.00% |
| 6880 | 110615 | Local Excise Tax Administration | \$ 352,829 | \$ 406,530 | \$ 775,015 | \$ 368,485 | 90.64% | \$ 775,015 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 62,724,368 | \$ 56,036,616 | \$ 66,512,210 | \$ 10,475,594 | 18.69% | \$ 66,512,210 | \$ 0 | 0.00% |
| 4250 | 110635 | Tax Refunds | \$ 2,083,547,994 | \$ 1,850,775,868 | \$ 1,546,800,000 | (\$303,975,868) | -16.42% | \$ 1,546,800,000 | \$ 0 | 0.00% |
| 5CZ0 | 110631 | Vendor's License Application | \$ 311,575 | \$ 337,100 | \$ 340,000 | \$ 2,900 | 0.86% | \$ 340,000 | \$ 0 | 0.00% |
| 6420 | 110613 | Ohio Political Party Distributions | \$ 269,558 | \$ 195,720 | \$ 267,500 | \$ 71,780 | 36.67% | \$ 265,000 | (\$2,500) | -0.93% |
| 7095 | 110995 | Municipal Income Tax | \$ 7,995,077 | \$ 6,462,606 | \$ 8,100,000 | \$ 1,637,394 | 25.34% | \$ 7,900,000 | (\$200,000) | -2.47% |
| Sub-Total Fiduciary Fund Group | | | \$ 2,092,124,204 | \$ 1,857,771,295 | \$ 1,555,507,500 | (\$302,263,795) | -16.27% | \$ 1,555,305,000 | (\$202,500) | -0.01% |
| R010 | 110611 | Tax Distributions | \$ 125,000 | \$ 0 | \$ 230,000 | \$ 230,000 | N/A | \$ 230,000 | \$ 0 | 0.00% |
| R011 | 110612 | Miscellaneous Income Tax Receipts | \$ 0 | \$ 0 | \$ 50,000 | \$ 50,000 | N/A | \$ 50,000 | \$ 0 | 0.00% |
| Sub-Total Holding Account Fund Group | | | \$ 125,000 | \$ 0 | \$ 280,000 | \$ 280,000 | N/A | \$ 280,000 | \$ 0 | 0.00% |
| Department of Taxation Total | | | \$ 2,861,652,098 | \$ 2,619,915,947 | \$ 1,690,237,583 | (\$929,678,364) | -35.49% | \$ 1,690,035,083 | (\$202,500) | -0.01% |
| DOT Department of Transportation | | | | | | | | | | |
| GRF | 775451 | Public Transportation-State | \$ 10,134,611 | \$ 5,608,022 | \$ 7,300,000 | \$ 1,691,978 | 30.17% | \$ 7,300,000 | \$ 0 | 0.00% |
| GRF | 776465 | Rail Development | \$ 1,522,733 | \$ 3,201,886 | \$ 2,000,000 | (\$1,201,886) | -37.54% | \$ 2,000,000 | \$ 0 | 0.00% |
| GRF | 777471 | Airport Improvements-State | \$ 884,947 | \$ 570,145 | \$ 6,000,000 | \$ 5,429,855 | 952.36% | \$ 6,000,000 | \$ 0 | 0.00% |

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|---|--------|--|--------------------------|----------------------|----------------------|--------------------------|--------------------|----------------------|-----------------------|----------------|
| | | | | \$ Change | % Change | | \$ Change | % Change | | |
| DOT Department of Transportation | | | | | | | | | | |
| Sub-Total General Revenue Fund | | | \$ 12,542,291 | \$ 9,380,053 | \$ 15,300,000 | \$ 5,919,947 | 63.11% | \$ 15,300,000 | \$ 0 | 0.00% |
| Department of Transportation Total | | | \$ 12,542,291 | \$ 9,380,053 | \$ 15,300,000 | \$ 5,919,947 | 63.11% | \$ 15,300,000 | \$ 0 | 0.00% |
| TOS Treasurer of State | | | | | | | | | | |
| GRF | 090321 | Operating Expenses | \$ 7,743,553 | \$ 7,743,553 | \$ 7,743,553 | \$ 0 | 0.00% | \$ 7,743,553 | \$ 0 | 0.00% |
| GRF | 090401 | Office of the Sinking Fund | \$ 376,287 | \$ 447,155 | \$ 502,304 | \$ 55,149 | 12.33% | \$ 502,304 | \$ 0 | 0.00% |
| GRF | 090402 | Continuing Education | \$ 377,986 | \$ 377,702 | \$ 377,702 | \$ 0 | 0.00% | \$ 377,702 | \$ 0 | 0.00% |
| GRF | 090406 | Treasury Management System Lease Rental Payments | \$ 0 | \$ 0 | \$ 1,117,400 | \$ 1,117,400 | N/A | \$ 1,116,800 | (\$600) | -0.05% |
| GRF | 090524 | Police and Fire Disability Pension Fund | \$ 5,180 | \$ 4,530 | \$ 5,000 | \$ 470 | 10.38% | \$ 5,000 | \$ 0 | 0.00% |
| GRF | 090534 | Police and Fire Ad Hoc Cost of Living | \$ 62,593 | \$ 54,812 | \$ 55,000 | \$ 188 | 0.34% | \$ 55,000 | \$ 0 | 0.00% |
| GRF | 090554 | Police and Fire Survivor Benefits | \$ 462,800 | \$ 440,810 | \$ 443,000 | \$ 2,190 | 0.50% | \$ 443,000 | \$ 0 | 0.00% |
| GRF | 090575 | Police and Fire Death Benefits | \$ 20,000,000 | \$ 20,000,000 | \$ 20,000,000 | \$ 0 | 0.00% | \$ 20,000,000 | \$ 0 | 0.00% |
| GRF | 090613 | ABLE Account Administration | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 2,000,000 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 29,028,399 | \$ 29,068,562 | \$ 32,243,959 | \$ 3,175,397 | 10.92% | \$ 32,243,359 | (\$600) | 0.00% |
| 4E90 | 090603 | Securities Lending Income | \$ 3,232,311 | \$ 3,432,245 | \$ 5,200,000 | \$ 1,767,755 | 51.50% | \$ 5,200,000 | \$ 0 | 0.00% |
| 5770 | 090605 | Investment Pool Reimbursement | \$ 440,774 | \$ 462,594 | \$ 1,050,000 | \$ 587,406 | 126.98% | \$ 1,050,000 | \$ 0 | 0.00% |
| 5C50 | 090602 | County Treasurer Education | \$ 156,418 | \$ 160,776 | \$ 170,057 | \$ 9,281 | 5.77% | \$ 170,057 | \$ 0 | 0.00% |
| 5NH0 | 090610 | OhioMeansJobs Workforce Development Revolving Loan Program | \$ 0 | \$ 0 | \$ 17,000,000 | \$ 17,000,000 | N/A | \$ 0 | (\$17,000,000) | -100.00% |
| 6050 | 090609 | Treasurer of State Administrative Fund | \$ 720,210 | \$ 785,699 | \$ 700,000 | (\$85,699) | -10.91% | \$ 700,000 | \$ 0 | 0.00% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 4,549,713 | \$ 4,841,314 | \$ 24,120,057 | \$ 19,278,743 | 398.21% | \$ 7,120,057 | (\$17,000,000) | -70.48% |
| 4250 | 090635 | Tax Refunds | \$ 8,356,967 | \$ 39,497,348 | \$ 6,000,000 | (\$33,497,348) | -84.81% | \$ 6,000,000 | \$ 0 | 0.00% |
| Sub-Total Fiduciary Fund Group | | | \$ 8,356,967 | \$ 39,497,348 | \$ 6,000,000 | (\$33,497,348) | -84.81% | \$ 6,000,000 | \$ 0 | 0.00% |
| Treasurer of State Total | | | \$ 41,935,079 | \$ 73,407,223 | \$ 62,364,016 | (\$11,043,207) | -15.04% | \$ 45,363,416 | (\$17,000,600) | -27.26% |
| VTO Veterans' Organizations | | | | | | | | | | |
| GRF | 743501 | American Ex-Prisoners of War | \$ 28,910 | \$ 28,910 | \$ 28,910 | \$ 0 | 0.00% | \$ 28,910 | \$ 0 | 0.00% |
| GRF | 746501 | Army and Navy Union, USA, Inc. | \$ 63,539 | \$ 63,539 | \$ 63,539 | \$ 0 | 0.00% | \$ 63,539 | \$ 0 | 0.00% |

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|---|--------|--|--------------------------|----------------------|----------------------|--------------------------|--------------------|----------------------|----------------------|---------------|
| | | | | FY 2014 | FY 2015 | | \$ Change | % Change | \$ Change | % Change |
| VTO Veterans' Organizations | | | | | | | | | | |
| GRF | 747501 | Korean War Veterans | \$ 57,118 | \$ 57,118 | \$ 57,118 | \$ 0 | 0.00% | \$ 57,118 | \$ 0 | 0.00% |
| GRF | 748501 | Jewish War Veterans | \$ 34,321 | \$ 34,321 | \$ 34,321 | \$ 0 | 0.00% | \$ 34,321 | \$ 0 | 0.00% |
| GRF | 749501 | Catholic War Veterans | \$ 66,978 | \$ 66,978 | \$ 66,978 | \$ 0 | 0.00% | \$ 66,978 | \$ 0 | 0.00% |
| GRF | 750501 | Military Order of the Purple Heart | \$ 65,116 | \$ 65,116 | \$ 65,116 | \$ 0 | 0.00% | \$ 65,116 | \$ 0 | 0.00% |
| GRF | 751501 | Vietnam Veterans of America | \$ 214,776 | \$ 214,776 | \$ 214,776 | \$ 0 | 0.00% | \$ 214,776 | \$ 0 | 0.00% |
| GRF | 752501 | American Legion of Ohio | \$ 349,189 | \$ 349,189 | \$ 349,189 | \$ 0 | 0.00% | \$ 349,189 | \$ 0 | 0.00% |
| GRF | 753501 | AMVETS | \$ 332,475 | \$ 332,547 | \$ 332,547 | \$ 0 | 0.00% | \$ 332,547 | \$ 0 | 0.00% |
| GRF | 754501 | Disabled American Veterans | \$ 249,836 | \$ 249,836 | \$ 249,836 | \$ 0 | 0.00% | \$ 249,836 | \$ 0 | 0.00% |
| GRF | 756501 | Marine Corps League | \$ 133,947 | \$ 133,947 | \$ 133,947 | \$ 0 | 0.00% | \$ 133,947 | \$ 0 | 0.00% |
| GRF | 757501 | 37th Division Veterans' Association | \$ 6,868 | \$ 6,868 | \$ 6,868 | \$ 0 | 0.00% | \$ 6,868 | \$ 0 | 0.00% |
| GRF | 758501 | Veterans of Foreign Wars | \$ 284,841 | \$ 284,841 | \$ 284,841 | \$ 0 | 0.00% | \$ 284,841 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 1,887,914 | \$ 1,887,986 | \$ 1,887,986 | \$ 0 | 0.00% | \$ 1,887,986 | \$ 0 | 0.00% |
| Veterans' Organizations Total | | | \$ 1,887,914 | \$ 1,887,986 | \$ 1,887,986 | \$ 0 | 0.00% | \$ 1,887,986 | \$ 0 | 0.00% |
| DVS Department of Veterans Services | | | | | | | | | | |
| GRF | 900321 | Veterans' Homes | \$ 27,174,503 | \$ 26,474,207 | \$ 26,992,608 | \$ 518,401 | 1.96% | \$ 26,992,608 | \$ 0 | 0.00% |
| GRF | 900402 | Hall of Fame | \$ 87,716 | \$ 101,408 | \$ 107,075 | \$ 5,667 | 5.59% | \$ 107,075 | \$ 0 | 0.00% |
| GRF | 900408 | Department of Veterans Services | \$ 1,998,211 | \$ 2,081,732 | \$ 2,567,113 | \$ 485,381 | 23.32% | \$ 2,567,113 | \$ 0 | 0.00% |
| GRF | 900901 | Veterans Compensation General Obligation Bond Debt Service | \$ 7,194,515 | \$ 9,133,859 | \$ 9,083,700 | (\$50,159) | -0.55% | \$ 23,343,400 | \$ 14,259,700 | 156.98% |
| Sub-Total General Revenue Fund | | | \$ 36,454,945 | \$ 37,791,206 | \$ 38,750,496 | \$ 959,290 | 2.54% | \$ 53,010,196 | \$ 14,259,700 | 36.80% |
| 4840 | 900603 | Veterans' Homes Services | \$ 1,266,430 | \$ 1,466,584 | \$ 883,523 | (\$583,061) | -39.76% | \$ 985,523 | \$ 102,000 | 11.54% |
| 4E20 | 900602 | Veterans' Homes Operating | \$ 9,192,763 | \$ 9,617,633 | \$ 12,804,826 | \$ 3,187,193 | 33.14% | \$ 13,139,648 | \$ 334,822 | 2.61% |
| 5DB0 | 900643 | Military Injury Relief Program | \$ 0 | \$ 0 | \$ 2,000,000 | \$ 2,000,000 | N/A | \$ 2,000,000 | \$ 0 | 0.00% |
| 5PH0 | 900642 | Veterans Initiatives | \$ 6,683 | \$ 10,895 | \$ 50,000 | \$ 39,105 | 358.93% | \$ 50,000 | \$ 0 | 0.00% |
| 6040 | 900604 | Veterans' Homes Improvement | \$ 570,102 | \$ 54,814 | \$ 0 | (\$54,814) | -100.00% | \$ 0 | \$ 0 | N/A |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 11,035,978 | \$ 11,149,926 | \$ 15,738,349 | \$ 4,588,423 | 41.15% | \$ 16,175,171 | \$ 436,822 | 2.78% |
| 7041 | 900615 | Veteran Bonus Program - Administration | \$ 449,647 | \$ 333,344 | \$ 359,173 | \$ 25,829 | 7.75% | \$ 359,173 | \$ 0 | 0.00% |
| 7041 | 900641 | Persian Gulf, Afghanistan, and Iraq Compensation | \$ 9,720,444 | \$ 7,030,991 | \$ 2,173,139 | (\$4,857,852) | -69.09% | \$ 942,754 | (\$1,230,385) | -56.62% |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|---|-----------------------|-----------------------|--------------------------|----------------------|----------------|--------------------------|----------------------|----------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DVS Department of Veterans Services | | | | | | | | | | |
| Sub-Total Debt Service Fund Group | | | \$ 10,170,091 | \$ 7,364,335 | \$ 2,532,312 | (\$4,832,023) | -65.61% | \$ 1,301,927 | (\$1,230,385) | -48.59% |
| 3680 | 900614 | Veterans Training | \$ 609,954 | \$ 632,552 | \$ 730,000 | \$ 97,448 | 15.41% | \$ 740,000 | \$ 10,000 | 1.37% |
| 3740 | 900606 | Troops to Teachers | \$ 97,430 | \$ 95,834 | \$ 150,000 | \$ 54,166 | 56.52% | \$ 150,000 | \$ 0 | 0.00% |
| 3BX0 | 900609 | Medicare Services | \$ 2,782,255 | \$ 1,821,563 | \$ 2,475,000 | \$ 653,437 | 35.87% | \$ 2,846,250 | \$ 371,250 | 15.00% |
| 3L20 | 900601 | Veterans' Homes Operations - Federal | \$ 24,741,631 | \$ 25,118,180 | \$ 28,110,159 | \$ 2,991,979 | 11.91% | \$ 29,245,411 | \$ 1,135,252 | 4.04% |
| Sub-Total Federal Fund Group | | | \$ 28,231,270 | \$ 27,668,129 | \$ 31,465,159 | \$ 3,797,030 | 13.72% | \$ 32,981,661 | \$ 1,516,502 | 4.82% |
| Department of Veterans Services Total | | | \$ 85,892,283 | \$ 83,973,595 | \$ 88,486,316 | \$ 4,512,721 | 5.37% | \$ 103,468,955 | \$ 14,982,639 | 16.93% |
| DVM Veterinary Medical Licensing Board | | | | | | | | | | |
| 4K90 | 888609 | Operating Expenses | \$ 343,441 | \$ 292,244 | \$ 372,195 | \$ 79,951 | 27.36% | \$ 378,195 | \$ 6,000 | 1.61% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 343,441 | \$ 292,244 | \$ 372,195 | \$ 79,951 | 27.36% | \$ 378,195 | \$ 6,000 | 1.61% |
| 5BU0 | 888602 | Veterinary Student Loan Program | \$ 21,600 | \$ 28,670 | \$ 30,000 | \$ 1,330 | 4.64% | \$ 30,000 | \$ 0 | 0.00% |
| Sub-Total Internal Service Activity Fund Group | | | \$ 21,600 | \$ 28,670 | \$ 30,000 | \$ 1,330 | 4.64% | \$ 30,000 | \$ 0 | 0.00% |
| Veterinary Medical Licensing Board Total | | | \$ 365,041 | \$ 320,914 | \$ 402,195 | \$ 81,281 | 25.33% | \$ 408,195 | \$ 6,000 | 1.49% |
| DYS Department of Youth Services | | | | | | | | | | |
| GRF | 470401 | RECLAIM Ohio | \$ 164,215,127 | \$ 155,053,240 | \$ 153,087,537 | (\$1,965,703) | -1.27% | \$ 153,087,537 | \$ 0 | 0.00% |
| GRF | 470412 | Juvenile Correctional Facilities Lease Rental Bond Payments | \$ 26,033,939 | \$ 27,215,685 | \$ 25,407,400 | (\$1,808,285) | -6.64% | \$ 21,137,700 | (\$4,269,700) | -16.80% |
| 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 | \$ 10,950,100 | \$ 1,511,378 | 16.01% | \$ 10,950,100 | \$ 0 | 0.00% |
| GRF | 477321 | Administrative Operations | \$ 11,299,860 | \$ 10,937,323 | \$ 10,855,389 | (\$81,934) | -0.75% | \$ 10,855,389 | \$ 0 | 0.00% |
| Sub-Total General Revenue Fund | | | \$ 228,622,143 | \$ 219,347,697 | \$ 217,003,154 | (\$2,344,543) | -1.07% | \$ 212,733,454 | (\$4,269,700) | -1.97% |
| 1470 | 470612 | Vocational Education | \$ 1,749,346 | \$ 1,627,712 | \$ 1,700,000 | \$ 72,288 | 4.44% | \$ 1,700,000 | \$ 0 | 0.00% |
| 1750 | 470613 | Education Reimbursement | \$ 3,608,272 | \$ 3,540,305 | \$ 3,600,000 | \$ 59,695 | 1.69% | \$ 3,600,000 | \$ 0 | 0.00% |
| 4790 | 470609 | Employee Food Service | \$ 56,726 | \$ 82,575 | \$ 125,000 | \$ 42,425 | 51.38% | \$ 125,000 | \$ 0 | 0.00% |
| 4A20 | 470602 | Child Support | \$ 116,969 | \$ 168,982 | \$ 250,000 | \$ 81,018 | 47.94% | \$ 250,000 | \$ 0 | 0.00% |
| 4G60 | 470605 | Juvenile Special Revenue - Non-Federal | \$ 101,642 | \$ 169,203 | \$ 115,000 | (\$54,203) | -32.03% | \$ 115,000 | \$ 0 | 0.00% |

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2014 | FY 2015 | Appropriation FY 2016 | FY 2015 to FY 2016 | | Appropriation FY 2017 | FY 2016 to FY 2017 | |
|---|--------|---|--------------------------|--------------------------|--------------------------|-------------------------|---------------|--------------------------|-------------------------|---------------|
| | | | | | | \$ Change | % Change | | \$ Change | % Change |
| DYS Department of Youth Services | | | | | | | | | | |
| 5BNO | 470629 | E-Rate Program | \$ 453,463 | \$ 439,003 | \$ 349,000 | (\$90,003) | -20.50% | \$ 300,000 | (\$49,000) | -14.04% |
| Sub-Total Dedicated Purpose Fund Group | | | \$ 6,086,417 | \$ 6,027,781 | \$ 6,139,000 | \$ 111,219 | 1.85% | \$ 6,090,000 | (\$49,000) | -0.80% |
| 3210 | 470601 | Education | \$ 1,077,748 | \$ 1,367,771 | \$ 1,000,000 | (\$367,771) | -26.89% | \$ 1,000,000 | \$ 0 | 0.00% |
| 3210 | 470603 | Juvenile Justice Prevention | \$ 451,541 | \$ 261,215 | \$ 300,000 | \$ 38,786 | 14.85% | \$ 300,000 | \$ 0 | 0.00% |
| 3210 | 470606 | Nutrition | \$ 963,048 | \$ 980,213 | \$ 1,033,947 | \$ 53,734 | 5.48% | \$ 1,033,947 | \$ 0 | 0.00% |
| 3210 | 470614 | Title IV-E Reimbursements | \$ 4,380,648 | \$ 3,207,680 | \$ 3,714,548 | \$ 506,868 | 15.80% | \$ 3,714,548 | \$ 0 | 0.00% |
| 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 | \$ 22,000 | (\$48,348) | -68.73% | \$ 7,000 | (\$15,000) | -68.18% |
| 3FB0 | 470641 | Federal Juvenile Programs FFY11 | \$ 683,982 | \$ 184,858 | \$ 50,000 | (\$134,858) | -72.95% | \$ 5,000 | (\$45,000) | -90.00% |
| 3FC0 | 470642 | Federal Juvenile Programs FFY12 | \$ 59,208 | \$ 352,294 | \$ 50,000 | (\$302,294) | -85.81% | \$ 5,000 | (\$45,000) | -90.00% |
| 3GB0 | 470643 | Federal Juvenile Programs FFY 13 | \$ 0 | \$ 26,212 | \$ 324,000 | \$ 297,788 | 1,136.08% | \$ 59,000 | (\$265,000) | -81.79% |
| 3V50 | 470604 | Juvenile Justice/Delinquency Prevention | \$ 1,706,014 | \$ 1,644,680 | \$ 1,720,000 | \$ 75,320 | 4.58% | \$ 1,720,000 | \$ 0 | 0.00% |
| Sub-Total Federal Fund Group | | | \$ 9,449,783 | \$ 8,095,272 | \$ 8,214,495 | \$ 119,223 | 1.47% | \$ 7,844,495 | (\$370,000) | -4.50% |
| Department of Youth Services Total | | | \$ 244,158,343 | \$ 233,470,750 | \$ 231,356,649 | (\$2,114,101) | -0.91% | \$ 226,667,949 | (\$4,688,700) | -2.03% |
| Grand Total | | | \$ 56,324,635,638 | \$ 59,787,632,086 | \$ 64,336,323,427 | \$ 4,548,691,341 | 7.61% | \$ 65,690,284,449 | \$ 1,353,961,022 | 2.10% |

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