

**General Revenue Fund**

**GRF 100403 Public Employees Health Care Program**

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

**Source:** General Revenue Fund

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

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

**GRF 100406 County/University Human Resources**

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

**GRF 100410 Veterans' Records Conversion**

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

**Source:** General Revenue Fund

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

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

## Department of Administrative Services

### GRF 100414 MARCS Lease Rental Payments

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

**Source:** General Revenue Fund

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

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

### GRF 100415 OAKS Lease Rental Payments

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

**Source:** General Revenue Fund

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

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

### GRF 100416 STARS Lease Rental Payments

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

**Source:** General Revenue Fund

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

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

## Department of Administrative Services

### GRF 100418 Web Site and Business Gateway

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

### GRF 100419 IT Security Infrastructure

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

### GRF 100421 OAKS Project Implementation

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

**Source:** General Revenue Fund

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

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

## Department of Administrative Services

### GRF 100423 EEO Project Tracking Software

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

### GRF 100433 State of Ohio Computer Center

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

## Department of Administrative Services

### GRF 100439 Equal Opportunity Certification Programs

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

### GRF 100447 Administrative Building Lease Rental Payments

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

**Source:** General Revenue Fund

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

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

## Department of Administrative Services

### GRF 100448 Office Building Operating Payments

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

**Source:** General Revenue Fund

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

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

### GRF 100449 DAS-Building Operating Payments

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

**Source:** General Revenue Fund

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

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

## Department of Administrative Services

### GRF 100451 Minority Affairs

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

### GRF 100452 Lean Ohio

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

**Source:** General Revenue Fund

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

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

### GRF 100456 State IT Services

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

**Source:** General Revenue Fund

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

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

## Department of Administrative Services

### GRF 100457 Equal Opportunity Services

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

**Source:** General Revenue Fund

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

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

### GRF 100458 State Construction Management Services

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

## Department of Administrative Services

### GRF 100459 Ohio Business Gateway

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

**Source:** General Revenue Fund

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

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

### GRF 102321 Construction Compliance

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

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item

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

## Department of Administrative Services

### GRF 130321 State Agency Support Services

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

**Source:** General Revenue Fund

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

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

### Dedicated Purpose Fund Group

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

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

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

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

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

## Department of Administrative Services

### 5D70 100621 Workforce Development

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

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

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

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

### 5GR0 100641 Pew Government Performance Project Grant

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

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

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

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

## Department of Administrative Services

### 5L70 100610 Professional Development

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

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

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

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

### 5MV0 100662 Theatre Equipment Maintenance

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

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

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

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

### 5NM0 100663 911 Program

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

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

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

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

## Department of Administrative Services

### 5V60 100619 Employee Educational Development

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

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

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

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

### 5X30 100634 Centralized Gateway Enhancement

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

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

**Legal Basis:** Discontinued line item

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

## Department of Administrative Services

### Internal Service Activity Fund Group

#### 1120 100616 DAS Administration

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

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

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

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

#### 1120 100667 Local Government Efficiency Programs

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

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

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

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

## Department of Administrative Services

### 1150 100632 Central Service Agency

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

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

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

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

### 1170 100644 General Services Division - Operating

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

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

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

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

## Department of Administrative Services

### 1220 100637 Fleet Management

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

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

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

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

### 1250 100622 Human Resources Division - Operating

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

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

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

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

## Department of Administrative Services

### 1250 100657 Benefits Communication

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

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

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

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

### 1280 100620 Office of Collective Bargaining

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

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

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

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

## Department of Administrative Services

### 1300 100606 Risk Management Reserve

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

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

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

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

### 1310 100639 State Architect's Office

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

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

**Legal Basis:** Discontinued line item

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

## Department of Administrative Services

### 1320 100631 DAS Building Management

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

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

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

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

### 1330 100607 IT Services Delivery

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

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

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

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

## Department of Administrative Services

### 1880 100649 Equal Opportunity Division - Operating

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

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

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

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

### 2010 100653 General Services Resale Merchandise

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

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

**Legal Basis:** Discontinued line item

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

### 2100 100612 State Printing

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

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

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

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

## Department of Administrative Services

### 2290 100630 IT Governance

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

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

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

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

### 2290 100640 Leveraged Enterprise Purchases

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

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

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

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

## Department of Administrative Services

### 4270 100602 Investment Recovery

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

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

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

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

### 4N60 100617 Major IT Purchases

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

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

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

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

## Department of Administrative Services

### 4P30 100603 DAS Information Services

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

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

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

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

### 5C20 100605 MARCS Administration

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

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

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

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

## Department of Administrative Services

### 5C30 100608 Minor Construction Project Management

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

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

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

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

### 5EB0 100635 OAKS Support Organization

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

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

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

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

### 5EB0 100656 OAKS Updates and Developments

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

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

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

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

## Department of Administrative Services

### 5HU0 100655 Construction Reform Demo Compliance

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

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

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

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

### 5JQ0 100658 Professionals Licensing System

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

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

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

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

## Department of Administrative Services

### 5KZ0 100659 Building Improvement

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

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

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

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

### 5LA0 100660 Building Operation

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

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

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

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

## Department of Administrative Services

### 5LJ0 100661 IT Development

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

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

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

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

### 5PC0 100665 Ohio Benefits Operations

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

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

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

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

## Department of Administrative Services

### Federal Fund Group

#### 3AJ0 100623 Information Technology Grants

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

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

**Legal Basis:** As needed line item

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

#### 3AJ0 100654 ARRA Broadband Mapping Grant

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

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

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

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

## Department of Administrative Services

### 3AL0 100625 MARCS Grants

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

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

**Legal Basis:** As needed line item

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

### 3H60 100609 Federal Grants OGRIP

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

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

**Legal Basis:** As needed line item

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