

CATALOG OF SPECIAL PURPOSE,
SUBSIDIES AND SPECIAL ACCOUNTS

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CATALOG OF SPECIAL PURPOSE, SUBSIDIES AND SPECIAL ACCOUNTS

Introduction

The State of Ohio maintains and funds more than 100 departments, boards, commissions and other organizations. The majority of these agencies receive at least a portion of their funding in line items (accounts) other than the standard personal service, maintenance, and equipment accounts. This catalog describes the accounts that are unique to each agency. These accounts are of three different types, which are described on the following page. In addition, for those agencies with divisional appropriations, this catalog describes the divisions and provides an expense history.

This catalog briefly describes each account, its purpose, source of funds and creation in law or by the Controlling Board, if known. A history of expenses for fiscal years 1980 through 1985 and appropriations for 1986 and 1987 follows each account's description.

Account descriptions are listed under the appropriate state agency. Within each agency, accounts are arranged according to the fund to which they belong. Accounts within the General Revenue Fund appear first, followed by those in the State Special Revenue Fund (Fund 8), the Intragovernmental Service Fund (Fund 9), the Federal Special Revenue Fund (Fund 10), and other smaller funds such as the Lottery or Wildlife funds.

All agencies appear alphabetically.

This publication is intended as a research document for legislators and legislative staff. As a reference source, it provides general information on state accounts, but is not meant to be exhaustive. Since the creation of new accounts may be approved at any time, descriptions included here are for accounts effective through fiscal year 1987 which are included in Am. Sub. H.B. 238 of the 116th General Assembly. The descriptions do not reflect the terminology changes effected by Sub. H.B. 201 of the 116th General Assembly (the "Accounting Bill"). That act changed "special accounts" to "funds" and "funds" to "fund groups."

Definitions

Special Purpose Accounts - A special purpose account contains an appropriation for some specific purpose. It may be used for an agency's operating expenses, as a vehicle for disbursing funds to other units of government, or for both types of expenditures, so long as they relate to the specified purpose. Special purpose accounts are found most often in the General Revenue Fund, but some exist in other funds such as Wildlife, Waterways Safety, Workers' Compensation and Highway Operating. Special purpose accounts are always numbered in the 400s (e.g., 403 Treatment and Prevention of Alcoholism).

Subsidies - Subsidies are state payments to units of local government, organizations or individuals. They may not be used for the operating expenses of state agencies. Some subsidies are distributed based on formulas such as the school foundation (elementary and secondary education) and instructional subsidy (higher education) formulas. Some subsidy distributions are limited only by the amount of the appropriation (e.g., subsidies to the veterans' organizations). Some subsidies are distributed directly to individuals (e.g., Aid to Dependent Children and General Relief) and others are distributed to organizations on behalf of individuals (e.g., Medicaid). Subsidies are found most often in the General Revenue Fund, but also exist in other funds such as Wildlife and Waterways Safety. Subsidies are always numbered in the 500s (e.g., 503 Bus Purchase Allowance).

Special Accounts - Special accounts (called "rotaries" until 1977) are like funds within a fund. Their revenues are received from some specified source or sources, and spent for some specified purpose or purposes. Expenditures from special accounts are limited both by the availability of appropriations and by the availability of adequate cash in the account. If revenues to the account exceed the estimates used during the budgetary process, the Controlling Board has the authority to increase the appropriation accordingly. Special accounts may be created by the General Assembly or the Controlling Board, and the creating body determines the source of revenue and the disposition of that revenue. Special accounts may be specific (e.g., 606 Paramedic Accreditation in the Board of Regents) or general (e.g., 632 Operating in the Department of Mental Health) in nature. Most special accounts are found in the State Special Revenue Fund (Fund 8), the Intragovernmental Service Fund (Fund 9), or the Federal Special Revenue Fund (Fund 10), but some also exist in several other funds, such as Wildlife, Waterways Safety, Workers' Compensation, Liquor Control and State Lottery. Special accounts are always numbered in the 600s (e.g., 602 Salvage and Exchange).

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889 ACCOUNTANCY BOARD

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Testing Fees

This account receives the fees charged to those taking the exams administered by the Accountancy Board. The moneys are used to procure and grade the exams. This account was created by Am. Sub. H.B. 694 of the 114th General Assembly, in Section 4701.20 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 129,839	--
FY 1984	\$ 119,969	(7.6%)
FY 1985	\$ 13,187	(89.0%)
FY 1986	\$ 10,000	(24.2%)
FY 1987	\$ 10,000	0.0%

745 ADJUTANT GENERAL

GENERAL REVENUE FUND - SPECIAL PURPOSES

402 - Ohio National Guard Disaster Relief

This special purpose appropriation receives Emergency Purposes funds from the Controlling Board's 911-401 account. These funds are used to defray Ohio National Guard costs connected with state active duty. Moneys in this account also cover the costs of emergency operations as proclaimed by the governor, since no contingency funds are appropriated for this purpose. This account also receives 911-401 appropriations every six months which are disbursed to the State Insurance Fund. These funds are used as reimbursement for Workers' Compensation Benefits paid on behalf of Ohio National Guard and civil defense workers injured during performance of official state military or civil defense duties. This account also receives 911-401 appropriations for disbursement of payments pertaining to Court of Claims settlements.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 40,088	--
FY 1981	\$ 81,590	103.5%
FY 1982	\$ 97,817	19.9%
FY 1983	\$ 24,413	(75.0%)
FY 1984	\$ 351,000*	1,337.8%
FY 1985	\$ 406,433	15.8%
FY 1986	\$ 0	(100.0%)
FY 1987	\$ 0	--

* Includes \$237,751 for 1984 Snow Emergency and \$103,106 for Court of Claims settlement.

405 - Lease/Rental Payment

This account, created by Am. Sub. H.B. 291 of the 115th General Assembly, receives payments made to the Ohio Building Authority under the primary leases and agreements pursuant to Chapter 152. of the Revised Code. These payments in turn provide the funds which are pledged for bond service charges on obligations issued pursuant to Chapter 152. of the Revised Code. No bond service payments were required in FY 1982 and FY 1983, as the cash balance in FY 1981 was sufficient for these payments.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 336,600	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 171,700	--
FY 1985	\$ 161,500	(5.9%)
FY 1986	\$ 124,169	(23.1%)
FY 1987	\$ 131,861	6.2%

408 - Office of Veterans' Affairs

This account was created by Sub. H.B. 472 of the 115th General Assembly to provide funds to establish the Governor's Office of Veterans' Affairs within the Adjutant General's office. Funds will be used for administrative and operating expenses of the office. The office will expand the functions of the existing Division of Veterans' Affairs. For example, the new office will work with the Ohio Bureau of Employment Services and the U.S. Department of Labor to administer the "Job for Vets" program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 12,364	--
FY 1986	\$ 110,445	793.3%
FY 1987	\$ 112,594	1.9%

499 - State Match

These funds are used as the 25 percent state match for federal funds received in line item 745-616, Army National Guard Service Contract.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 164,877	--
FY 1981	\$ 170,852	3.6%
FY 1982	\$ 191,650	12.2%
FY 1983	\$ 273,403	42.7%
FY 1984	\$ 303,386	11.0%
FY 1985	\$ 297,037	(2.1%)
FY 1986	\$ 316,296	6.5%
FY 1987	\$ 314,301	0.6%

GENERAL REVENUE FUND - SUBSIDIES

501 - Ohio Defense Corps

This account, established by Am. Sub. H.B. 238 of the 116th General Assembly, provides funding for maintenance, communication, and readiness training for active guard units and limited state active duty payments to defray member-donated expenditures for mileage and uniforms. The authority for the governor to organize and maintain these military forces is contained in sections 5920.0 through 5920.11 and 5923.01 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 7,891	--
FY 1987	\$ 8,909	12.9%

502 - Ohio National Guard Unit Fund

These funds are distributed to each of Ohio's 154 national guard units to cover telephone and some maintenance costs. The Adjutant General's finance office audits the units annually and disburses the funds semiannually. Funds are allocated according to past spending patterns. Allocating these funds to the units eliminates the need for units to process these expenditures through the central office. Although intended primarily for telephone expenses, each unit may use any remaining funds to pay up to \$150 in maintenance and repair costs without consulting the central office. This fund is authorized by Section 5923.20 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 232,031	--
FY 1981	\$ 212,505	(8.4%)
FY 1982	\$ 217,600	2.4%
FY 1983	\$ 217,600	0.0%
FY 1984	\$ 220,600	1.4%
FY 1985	\$ 227,112	3.0%
FY 1986	\$ 233,925	3.0%
FY 1987	\$ 242,112	3.5%

506 - ONG Scholarship Program

This program was created by Am. H.B. 228 of the 112th General Assembly, and grants were first provided in FY 1979. Until FY 1984, the program was funded through an appropriation made to the Board of Regents, but was actually administered by the Adjutant General. This subsidy, authorized by Section 5919.34 of the Revised Code, covers the administrative and tuition costs of the Ohio National Guard Scholarship Program. In the 1983-1985 biennium, these costs were funded from special purposes account 407 National Guard Scholarship.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,145,807	--
FY 1981	\$ 2,049,008	78.8%
FY 1982	\$ 3,022,018	47.5%
FY 1983	\$ 4,248,354	41.8%
FY 1984	\$ 4,111,640	(4.0%)
FY 1985	\$ 5,421,209	31.9%
FY 1986	\$ 5,526,000	1.9%
FY 1987	\$ 6,114,000	10.6%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Emergency Recovery Assistance - State (Disaster Relief)

This special account is used to disburse state emergency funds from the Controlling Board to local government units in cases of disaster.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 54,198	--
FY 1982	\$ 92,321	70.3%
FY 1983	\$ 216,455	134.5%
FY 1984	\$ 26,493	(87.8%)
FY 1985	\$ 50,588	90.9%
FY 1986	\$ 0	(100.0%)
FY 1987	\$ 0	--

604 - Ohio National Guard Maintenance

This special account receives rental payments from armory- and state-owned rifle ranges, and proceeds from the sale of surplus property and water from the Camp Perry Treatment Plant. The funds are used for miscellaneous minor maintenance and repairs to the armory. The account is authorized by sections 5913.09 and 5923.07 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 81,509	--
FY 1981	\$ 133,339	63.6%
FY 1982	\$ 35,418	(73.4%)
FY 1983	\$ 94,777	167.6%
FY 1984	\$ 36,408	(61.6%)
FY 1985	\$ 36,429	0.1%
FY 1986	\$ 45,452	24.8%
FY 1987	\$ 46,474	2.2%

612 - Armory Improvements

This account was created by the Controlling Board in November 1971 to receive the proceeds from the sale of armories and land as authorized by the General Assembly, and to provide the state's share of the costs of new armory construction projects. Revised Code Section 5911.04 governs the construction of armories and Section 5911.10 authorizes the sale of vacant armories.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 15,483	--
FY 1981	\$ 22,088	42.7%
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 8,900	--
FY 1984	\$ 110,669	1,143.5%
FY 1985	\$ 33,255	(70.0%)
FY 1986	\$ 189,000	468.3%
FY 1987	\$ 199,000	5.3%

620 - Camp Perry Clubhouse and Rental Activities

Camp Perry's recreational facilities are open to the public on an individual and family basis. In addition, rooms and small cottages are available for rental by families of Ohio National Guardsmen who are training at Camp Perry. Funds received from these activities previously were deposited in the General Revenue Fund (GRF). Under Am. Sub. H.B. 694 of the 114th General Assembly, FY 1982 expenditures for the Camp Perry Clubhouse were funded through GRF appropriations, while income from rents accrued to this special account. This provided seed money for full operation of the account in FY 1983, when no GRF appropriation supported these facilities. The account was created in Am. Sub. H.B. 694 by Section 5913.09 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 180,727	--
FY 1984	\$ 180,152	(0.3%)
FY 1985	\$ 313,010	73.7%
FY 1986	\$ 486,853	55.5%
FY 1987	\$ 244,379	(49.8%)

626 - Radiological Emergency Response

This account contains funds obtained from Ohio's utility companies for expenses associated with the Ohio Radiological Emergency Response Plan, which was developed to comply with federal regulations. These funds are used to expand a similar program that is funded entirely through GRF appropriations to the Disaster Services Agency. The account was created by Controlling Board action on November 9, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 68,589	--
FY 1984	\$ 160,017	133.3%
FY 1985	\$ 161,603	1.0%
FY 1986	\$ 336,649	108.3%
FY 1987	\$ 306,689	(8.9%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

608 - Disaster Services Planning and Grants Administration

This account receives its funds through a contract with the National Oceanic and Atmospheric Administration (NOAA) of the National Weather Service. These funds support the weather-warning transmitters throughout the state. This account is also used to pass through federal grants to individuals and families in cases of disaster. The account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 485,660	--
FY 1981	\$ 812,858	67.4%
FY 1982	\$ 999,695	23.0%
FY 1983	\$ 138,599	(86.1%)
FY 1984	\$ 160,681	15.9%
FY 1985	\$ 92,111	(42.7%)
FY 1986	\$ 720,684	682.4%
FY 1987	\$ 33,184	(95.4%)

609 - Disaster Relief

This special account receives federal funds used to aid local governments in the event of a federally declared disaster. All funds are passed through to local governments for disaster relief; none are used for administrative costs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 825,169	--
FY 1981	\$ 1,943,745	135.6%
FY 1982	\$ 370,619	(80.9%)
FY 1983	\$ 319,133	(13.9%)
FY 1984	\$ 259,867	(18.6%)
FY 1985	\$ 49,680	(80.9%)
FY 1986	\$ 1,007,785	1,928.6%
FY 1987	\$ 257,785	(74.4%)

610 - Hardware-Subdivisions

This special account receives a grant from the Federal Emergency Management Association (FEMA). These funds are used to reimburse local governments for about 50 percent of the cost of civil defense equipment (such as tornado warning sirens).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 70,611	--
FY 1981	\$ 62,704	(11.2%)
FY 1982	\$ 50,000	(20.3%)
FY 1983	\$ 66,165	32.3%
FY 1984	\$ 79,216	19.7%
FY 1985	\$ 140,765	77.7%
FY 1986	\$ 43,460	(69.1%)
FY 1987	\$ 43,460	0.0%

611 - Personnel-Administrative Subdivisions

This special account receives a grant from the Federal Emergency Management Association (FEMA). These funds are used to reimburse FEMA-approved local disaster services organizations for about 50 percent of their civil defense personnel costs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 559,063	--
FY 1981	\$ 612,832	9.6%
FY 1982	\$ 533,751	(12.9%)
FY 1983	\$ 796,826	49.3%
FY 1984	\$ 1,031,202	29.4%
FY 1985	\$ 1,082,931	5.0%
FY 1986	\$ 1,411,181	30.3%
FY 1987	\$ 1,411,181	0.0%

614 - Marksmanship Program

This account was formerly a State Special Revenue Fund account named "Governor's Trophy and Rifle Association Matches," and was created by the Controlling Board in 1976. The account was placed in the Federal Special Revenue Fund and renamed by Am. Sub. H.B. 291 of the 115th General Assembly. The federal moneys in this account provide facility and engineering support for the National Rifle and Pistol Matches.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 61,087	--
FY 1981	\$ 42,593	(30.3%)
FY 1982	\$ 155,964	266.2%
FY 1983	\$ 115,399	(26.0%)
FY 1984	\$ 148,278	28.5%
FY 1985	\$ 200,035	34.9%
FY 1986	\$ 155,675	(22.2%)
FY 1987	\$ 155,675	0.0%

615 - Air National Guard Base Security

This special account receives funds from the National Guard Bureau (a division of the U.S. Department of Defense). These moneys are used to pay 100 percent of the salaries and benefits of security guards at Mansfield, Springfield, Toledo, and Rickenbacker Air National Guard bases. The account was created by the Controlling Board in September, 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 440,044	--
FY 1981	\$ 449,738	2.2%
FY 1982	\$ 619,234	37.7%
FY 1983	\$ 705,982	14.0%
FY 1984	\$ 959,101	35.9%
FY 1985	\$ 1,190,194	24.1%
FY 1986	\$ 1,291,900	8.5%
FY 1987	\$ 1,291,900	0.0%

616 - Army National Guard Service Contract

This special account receives a federal grant from the National Guard Bureau. These funds pay operating and maintenance expenses for the following: facilities which repair and maintain all federally assigned vehicles in the state; two army aviation facilities; the central warehouse in Newark; and the U.S. Property and Fiscal Office in Worthington. The state provides 25 percent of the total funds as a match for the federal funding. Funds are allocated among these facilities based on the size and type of the facility, number of vehicles serviced, and number of staff persons.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 669,570	--
FY 1981	\$ 553,079	(17.4%)
FY 1982	\$ 722,590	30.6%
FY 1983	\$ 857,871	18.7%
FY 1984	\$ 883,092	2.9%
FY 1985	\$ 890,854	0.9%
FY 1986	\$ 977,705	9.7%
FY 1987	\$ 977,705	0.0%

619 - Army National Guard Training Site Contract

Funds from this special account are used to operate the National Guard Training Site at Camp Perry. In the past, the camp was federally funded on a reimbursement basis. Beginning in October, 1981, the federal government began funding the camp on a cash-advance basis; after receiving funds, the department submits receipts to show how they were spent. No state funds are involved. This account was created by the Controlling Board on September 14, 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 363,450	--
FY 1983	\$ 695,939	91.5%
FY 1984	\$ 863,131	24.0%
FY 1985	\$ 1,004,113	16.3%
FY 1986	\$ 1,036,300	3.2%
FY 1987	\$ 1,036,300	0.0%

621 - Population Protection Planning

This account, created by the Controlling Board on August 31, 1981, receives funding from the Federal Emergency Management Agency (FEMA) on a cash-advance basis. These moneys are used to develop emergency operations plans by funding hazard analysis, capability assessment, and multi-year development plans. No state match is required.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 48,628	--
FY 1983	\$ 163,992	237.2%
FY 1984	\$ 214,348	30.7%
FY 1985	\$ 213,341	(0.5%)
FY 1986	\$ 215,000	0.8%
FY 1987	\$ 215,000	0.0%

622 - Radiological Protection Planning

This account, created by Am. Sub. S.B. 530 of the 114th General Assembly, receives funds on a cash-advance basis from the Federal Emergency Management Agency (FEMA). These moneys are used to pay the operating expenses of the radiological officer program. The primary objective of the program is to develop, exercise and maintain fully operable radiological protection systems in all jurisdictions of the state. The state assists local governments in developing radiological protection program systems. These systems are designed to help protect citizens from the effects of fallout radiation from nuclear attack, as well as from various types of potential peacetime radiological incidents. No state match is required.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 37,874	--
FY 1984	\$ 47,509	25.4%
FY 1985	\$ 48,385	1.8%
FY 1986	\$ 50,000	3.3%
FY 1987	\$ 50,000	0.0%

625 - Facility Surveys

This account, created by Controlling Board action on March 14, 1983, receives funds from the Federal Emergency Management Agency. These moneys cover the payroll and maintenance costs of the Facility Surveys program. No state match is required.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 140,602	--
FY 1985	\$ 217,339	54.6%
FY 1986	\$ 226,600	4.3%
FY 1987	\$ 226,600	0.0%

627 - Emergency Operating Centers

This account, created by Am. Sub. H.B. 238 of the 116th General Assembly, contains federal funds used to plan, design, and construct Emergency Operating Centers, including technical and operational equipment and furnishings required for direction and control.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 211,500	--
FY 1987	\$ 211,500	0.0%

100 DEPARTMENT OF ADMINISTRATIVE SERVICES

GENERAL REVENUE FUND - DIVISIONS

102-321 - EEO Compliance

This appropriation item, which first appeared in FY 1978, partially funds the Division of Equal Employment Opportunity (EEO). This division oversees state government hiring practices for contractors and state personnel to insure against discrimination.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 421,206	--
FY 1981	\$ 443,587	5.3%
FY 1982	\$ 255,041	(42.5%)
FY 1983	\$ 185,398	(27.3%)
FY 1984	\$ 253,073	36.5%
FY 1985	\$ 239,451	(5.4%)
FY 1986	\$ 275,345	15.0%
FY 1987	\$ 274,747	(0.2%)

110-321 - Mail Service

From its beginning in FY 1978, until FY 1986, this appropriation item funded the state's interagency mail service. Beginning in FY 1986, this operation is being funded under the 644 Office Services account. Temporary law in Am. Sub. H.B. 238 states that the 321 Mail Service account may be used to provide start-up costs for the state courier contract for which DAS is now responsible.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 140,402	--
FY 1981	\$ 140,151	(0.2%)
FY 1982	\$ 111,807	(20.2%)
FY 1983	\$ 177,836	59.1%
FY 1984	\$ 205,439	15.5%
FY 1985	\$ 216,946	5.6%
FY 1986	\$ 231,664	6.8%
FY 1987	\$ 231,041	(0.3%)

130-321 - Division of Public Works

This appropriation item, which was initiated in FY 1978, funds the Division of Public Works. This division is responsible for maintaining most state-owned public facilities and administering most capital improvement projects.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,544,362	--
FY 1981	\$ 6,647,466	1.6%
FY 1982	\$ 3,557,157	(46.5%)
FY 1983	\$ 2,350,833	(33.9%)
FY 1984	\$ 2,428,923	3.3%
FY 1985	\$ 2,569,626	5.8%
FY 1986	\$ 3,118,707	21.4%
FY 1987	\$ 3,074,448	(1.4%)

GENERAL REVENUE FUND - SPECIAL PURPOSES

402 - Unemployment Compensation

Moneys from this special purpose account provide operating funds to the Bureau of Employment Services for the collection of unemployment compensation funds from state agencies. The account was created by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 64,306	--
FY 1983	\$ 71,730	11.5%
FY 1984	\$ 106,244	48.1%
FY 1985	\$ 110,129	3.7%
FY 1986	\$ 119,124	8.2%
FY 1987	\$ 118,498	(0.5%)

403 - James A. Rhodes State Office Tower - Rent

This account is used to make debt service payments to the Ohio Building Authority for the Rhodes State Office Tower. Prior to the 1981-1983 biennium, this account also contained operating funds for the building. The account was created by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$11,830,037	--
FY 1981	\$10,112,564	(14.5%)
FY 1982	\$ 5,615,157	(44.5%)
FY 1983	\$ 5,701,452	1.5%
FY 1984	\$ 5,923,824	3.9%
FY 1985	\$ 6,114,364	3.2%
FY 1986	\$ 6,986,000	14.3%
FY 1987	\$ 6,984,000	0.0%

404 - James A. Rhodes State Office Tower - Operating

This account, created in Am. Sub. H.B. 694 of the 114th General Assembly, is used to fund the operating needs of the Rhodes State Office Tower. Prior to FY 1982, funds for this purpose were included in appropriation item 403.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 3,944,741	--
FY 1983	\$ 4,707,341	19.3%
FY 1984	\$ 4,580,400	(2.7%)
FY 1985	\$ 5,742,610	25.4%
FY 1986	\$ 5,476,409	(4.6%)
FY 1987	\$ 5,660,778	3.4%

410 - Frank J. Lausche State Office Tower - Rent

This special purpose line item is used to fund debt service to the Ohio Building Authority on the Lausche State Office Tower. Prior to the 1981-1983 biennium, this account also contained operating funds for the building.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,677,409	--
FY 1981	\$ 3,364,589	25.7%
FY 1982	\$ 3,737,967	11.1%
FY 1983	\$ 3,749,422	0.3%
FY 1984	\$ 3,716,447	(0.9%)
FY 1985	\$ 3,197,685	(14.0%)
FY 1986	\$ 4,111,000	28.6%
FY 1987	\$ 4,105,000	(0.1%)

411 - Frank J. Lausche State Office Tower - Operating

This special purpose account contains operating funds for the Lausche State Office Tower. Moneys for this purpose were previously included in the 410 Frank J. Lausche State Office Tower - Rent account. The 411 account was created by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 628,133	--
FY 1983	\$ 922,297	46.8%
FY 1984	\$ 1,373,096	48.9%
FY 1985	\$ 1,884,204	37.2%
FY 1986	\$ 2,737,100	45.3%
FY 1987	\$ 2,768,150	1.1%

413 - Statehouse Maintenance

This special purpose line item is used to pay all of the operating costs associated with maintaining the Governor's Mansion and the Statehouse. Previously, these expenses were paid from the 130-321 Division of Public Works line item. The 413 account was created by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,058,381	--
FY 1983	\$ 1,185,706	12.0%
FY 1984	\$ 1,378,497	16.3%
FY 1985	\$ 1,706,781	23.8%
FY 1986	\$ 1,977,326	15.9%
FY 1987	\$ 1,985,243	0.4%

420 - Suggestion Awards

This special purpose account is used to fund grants of up to \$5,000 to state employees for suggestions that would reduce the costs or improve the quality of state services. This account was transferred from the State Employees Compensation Board to DAS by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,778	--
FY 1981	\$ 13,031	172.7%
FY 1982	\$ 9,959	(23.6%)
FY 1983	\$ 9,519	(4.4%)
FY 1984	\$ 3,329	(65.0%)
FY 1985	\$ 7,815	134.8%
FY 1986	\$ 58,630	650.2%
FY 1987	\$ 58,043	(1.0%)

425 - Toledo Tower - Rent

This special purpose line item, created by Am. Sub. H.B. 552 of the 114th General Assembly, is used to pay rent for the Toledo State Office Tower.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 6,015,135	--
FY 1984	\$ 6,374,662	6.0%
FY 1985	\$ 1,173,607	(81.6%)
FY 1986	\$ 8,111,356	591.1%
FY 1987	\$ 8,111,000	0.0%

426 - Toledo Tower - Operating

This special purpose line item, created by Am. Sub. H.B. 552 of the 114th General Assembly, is used to pay operating expenses for the Toledo State Office Tower.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 721,000	--
FY 1984	\$ 913,151	26.7%
FY 1985	\$ 568,117	(37.8%)
FY 1986	\$ 2,489,724	338.2%
FY 1987	\$ 2,653,215	6.6%

427 - Akron Tower - Rent

This special purpose line item, created by Am. Sub. H.B. 552 of the 114th General Assembly, is used to pay rent to the Akron State Office Tower.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 1,340,482	--
FY 1984	\$ 1,784,098	33.1%
FY 1985	\$ 1,653,316	(7.3%)
FY 1986	\$15,279,200	824.2%
FY 1987	\$ 1,891,219	(87.6%)

428 - Akron State Office Tower - Operating

This special purpose line item, created by Am. Sub. H.B. 291 of the 115th General Assembly, is used to pay operating expenses for the Akron State Office Tower.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 975,000	--
FY 1986	\$ 1,239,669	27.1%
FY 1987	\$ 1,343,957	8.4%

429 - Columbus Tower II - Rent

This special purpose line item, created by Am. Sub. H.B. 552 of the 114th General Assembly, is used to pay rent for the Columbus State Office Tower.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 931,886	--
FY 1984	\$ 1,239,981	33.1%
FY 1985	\$ 5,889,391	375.0%
FY 1986	\$12,656,000	113.3%
FY 1987	\$12,659,000	0.0%

440 - Asbestos Abatement

Moneys in this account fund a study of the asbestos problem in state buildings. As stated in temporary law in Am. Sub. H.B. 238 of the 116th General Assembly, the FY 1986 and FY 1987 appropriations will be used to implement the recommendations of the Joint Select Committee on Asbestos. This account was created by the Controlling Board in November, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 225,000	--
FY 1986	\$ 250,000	11.1%
FY 1987	\$ 250,000	0.0%

STATE SPECIAL REVENUE FUND

602 - Investment Recovery

This special account was created to solidify controls over surplus property and to institute a system of tagging surplus property. The account receives proceeds from the sale of surplus state property and is authorized by Section 125.13 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,742,331	--
FY 1981	\$ 1,250,030	(28.3%)
FY 1982	\$ 1,253,492	0.3%
FY 1983	\$ 1,489,077	18.8%
FY 1984	\$ 1,439,350	(3.3%)
FY 1985	\$ 1,562,006	8.5%
FY 1986	\$ 1,965,100	25.8%
FY 1987	\$ 2,053,373	4.5%

603 - Certificate of Need

Moneys in this special account fund the Certificate of Need Review Board. The account receives application fees for certificates of need that are collected by the Department of Health. This account is authorized by Section 3702.54 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 16,358	--
FY 1982	\$ 41,317	152.6%
FY 1983	\$ 81,557	97.4%
FY 1984	\$ 135,818	66.5%
FY 1985	\$ 197,520	45.4%
FY 1986	\$ 197,140	(0.2%)
FY 1987	\$ 201,663	2.3%

634 - Canal Lands

These funds are used to maintain the canal systems in Akron and St. Mary's. This special account receives payments of water lease bills from industries for the use of state water, lands, and canals. The account is authorized by Section 123.19 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 379,729	--
FY 1981	\$ 376,075	(1.0%)
FY 1982	\$ 460,235	22.4%
FY 1983	\$ 481,813	4.7%
FY 1984	\$ 405,442	(15.9%)
FY 1985	\$ 510,842	26.0%
FY 1986	\$ 553,602	8.4%
FY 1987	\$ 562,258	1.6%

642 - Federal Surplus Property

These moneys are used to defray the costs of acquiring federal surplus property and then distributing it to health and educational institutions and disaster services agencies. This service is performed in accordance with the Federal Property and Administrative Services Act of 1949. This account receives the fees charged by the department for providing this service. This account was transferred from the Department of Education in FY 1984. Revised Code sections 125.84 through 125.90 authorize DAS to perform this function.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 440,617	--
FY 1981	\$ 365,278	(17.1%)
FY 1982	\$ 350,228	(4.1%)
FY 1983	\$ 337,124	(3.7%)
FY 1984	\$ 284,182	(15.7%)
FY 1985	\$ 468,960	65.0%
FY 1986	\$ 589,334	25.7%
FY 1987	\$ 603,255	2.4%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

606 - State Insurance Pool

Funds from this special account pay the insurance liabilities and claims of state agencies. The account receives interdepartmental charges and reimbursements. This account was authorized by Controlling Board action in 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 80,356	--
FY 1981	\$ 73,924	(8.0%)
FY 1982	\$ 179,352	142.6%
FY 1983	\$ 124,853	(30.4%)
FY 1984	\$ 105,912	(15.2%)
FY 1985	\$ 154,841	46.2%
FY 1986	\$ 298,163	92.6%
FY 1987	\$ 313,667	5.2%

607 - Computer Services

These funds are used to operate the Data Processing Division of DAS. This special account receives revenues from state agencies for payroll data processing and other services. The account was established by the Controlling Board in 1958.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$29,312,369	--
FY 1981	\$32,227,247	9.9%
FY 1982	\$41,946,651	30.2%
FY 1983	\$39,009,269	(7.0%)
FY 1984	\$55,258,824	41.7%
FY 1985	\$64,875,901	17.4%
FY 1986	\$56,696,370	(12.6%)
FY 1987	\$59,311,759	4.6%

613 - Telecommunications

These funds are used to operate the state's phone system. This special account receives payments from state agencies which are billed directly for telephone services. The account was created by Controlling Board action in 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,252,638	--
FY 1981	\$ 3,383,371	4.0%
FY 1982	\$ 3,793,699	12.1%
FY 1983	\$ 4,149,124	9.4%
FY 1984	\$ 3,866,682	(6.8%)
FY 1985	\$15,903,902	311.3%
FY 1986	\$29,429,746	85.0%
FY 1987	\$32,162,880	9.2%

616 - Director's Office

Funds in this account are used for the operating expenses of the director's office. The DAS divisions are assessed a percentage of their payrolls to provide the revenue for this account. The account was created by Controlling Board action in 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,925,909	--
FY 1981	\$ 3,368,443	15.1%
FY 1982	\$ 3,249,053	(3.5%)
FY 1983	\$ 3,058,016	(5.9%)
FY 1984	\$ 1,775,831	(41.9%)
FY 1985	\$ 2,181,563	22.8%
FY 1986	\$ 2,478,591	13.6%
FY 1987	\$ 2,552,207	3.0%

620 - Collective Bargaining

This special account funds the Office of Collective Bargaining. State agencies pay a percentage of their gross payrolls into this account, which was authorized by Controlling Board action in 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 131,583	--
FY 1985	\$ 743,469	465.0%
FY 1986	\$ 2,397,227	222.4%
FY 1987	\$ 2,252,689	(6.0%)

622 - Personnel Services

This special account is used to fund centralized personnel processing services provided by DAS. The account receives a payroll charge applied against other state agencies. This account was created by Am. Sub. H.B. 204 of the 113th General Assembly, and is authorized by Revised Code Section 124.07.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,792,852	--
FY 1981	\$ 1,968,699	9.8%
FY 1982	\$ 3,350,182	70.2%
FY 1983	\$ 4,976,606	48.5%
FY 1984	\$ 4,979,122	0.1%
FY 1985	\$ 5,620,960	12.9%
FY 1986	\$ 5,857,336	4.2%
FY 1987	\$ 5,890,970	0.6%

626 - Payroll Processing

This special account receives three percent of state agencies' payrolls, and funds payroll processing services provided to these agencies by DAS. This account was created by Controlling Board action in 1975.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,421,108	--
FY 1981	\$ 3,681,134	52.0%
FY 1982	\$ 2,788,607	(24.2%)
FY 1983	\$ 2,977,665	6.8%
FY 1984	\$ 2,600,295	(12.7%)
FY 1985	\$ 2,663,742	2.4%
FY 1986	\$ 3,305,533	24.1%
FY 1987	\$ 3,400,482	2.9%

627 - Vehicle Liability Insurance

This account receives moneys from state agencies to cover the costs of vehicle liability insurance for state-owned vehicles. This account was created by Controlling Board action in 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 642,486	--
FY 1981	\$ 648,537	0.9%
FY 1982	\$ 757,915	16.9%
FY 1983	\$ 823,854	8.7%
FY 1984	\$ 1,278,006	55.1%
FY 1985	\$ 1,863,311	45.8%
FY 1986	\$ 2,269,433	21.8%
FY 1987	\$ 2,306,059	1.6%

628 - Unemployment Compensation

This account is used to collect unemployment claims from the legislative and executive branches of the state as well as from each separate instrumentality of the state. The moneys collected are then remitted to the Ohio Bureau of Employment Services. The account was created by Controlling Board action in 1978.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,054,050	--
FY 1981	\$ 1,628,126	54.5%
FY 1982	\$ 3,491,304	114.4%
FY 1983	\$ 5,205,340	49.1%
FY 1984	\$ 7,175,688	37.9%
FY 1985	\$ 7,462,715	4.0%
FY 1986	\$ 7,835,850	5.0%
FY 1987	\$ 8,266,820	5.5%

629 - Retirement Holding

This account holds agency contributions to the various state retirement systems until the money is transferred to those systems each quarter. This special account was created by Controlling Board action in FY 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$110,764,187	--
FY 1982	\$114,157,795	3.1%
FY 1983	\$519,194,804	354.8%
FY 1984	\$624,025,498	20.2%
FY 1985	\$654,572,503	4.9%
FY 1986	\$709,800,000	8.4%
FY 1987	\$748,839,000	5.5%

631 - Building Maintenance

This special account receives moneys paid for the operation and maintenance of various state buildings. It was created by Am. Sub. H.B. 694 of the 114th General Assembly, and is authorized by Section 125.28 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 3,216,333	--
FY 1983	\$ 8,755,494	172.2%
FY 1984	\$ 5,861,018	(33.1%)
FY 1985	\$ 6,218,511	6.1%
FY 1986	\$ 7,109,007	14.3%
FY 1987	\$ 7,214,769	1.5%

632 - Central Service Agency

This special account funds administrative services which DAS provides to various occupational and licensing boards. This account then receives the interdepartmental charges and reimbursements paid for services provided. It was created by Am. Sub. H.B. 694 of the 114th General Assembly, and is authorized by Section 125.22 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 214,378	--
FY 1983	\$ 243,730	13.7%
FY 1984	\$ 239,938	(1.6%)
FY 1985	\$ 305,542	27.3%
FY 1986	\$ 322,452	5.5%
FY 1987	\$ 334,883	3.9%

637 - Transportation Services

This special account funds a DAS-operated state motor pool for agencies needing transportation on an intermittent or temporary basis. This account then receives the interdepartmental charges paid for the use of the vehicles. This account is authorized by Section 125.83 of the Revised Code, and was created by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 474,420	--
FY 1983	\$ 610,127	28.6%
FY 1984	\$ 849,148	39.2%
FY 1985	\$ 943,707	11.1%
FY 1986	\$ 1,006,269	6.6%
FY 1987	\$ 1,053,194	4.7%

639 - Architect Fees and Transcription Center

This account provides funds for the state transcription center and the state architect's office. It receives the charges paid by state agencies for transcription services and for the review of building plans. The account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,879,401	--
FY 1985	\$ 2,393,517	27.4%
FY 1986	\$ 2,148,830	(10.2%)
FY 1987	\$ 2,167,109	0.9%

644 - Office Services

This special account receives the charges assessed to various state agencies for office services provided by DAS. A Controlling Board action in 1984 combined special accounts 611 State Purchasing, 602 Central Office Supply, and 609 State Records Management to create this account. In July of 1985, the former 605 State Printing Office account was also incorporated into the 644 account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$20,993,021	--
FY 1986	\$25,440,632	21.2%
FY 1987	\$26,402,531	3.8%

ACCRUED LEAVE LIABILITY FUND666 - Accrued Leave

Created in FY 1982 by Am. Sub. H.B. 694 of the 114th General Assembly (Section 125.211 of the Revised Code), this fund (Fund 7) receives a percentage of each agency's gross payroll for: 1) agency reimbursement of DAS's costs related to the cash conversion of new sick leave and personal leave each December and 2) the payment for sick, personal, or vacation leave cash conversion amounts given to an employee upon separation from state service.

All three accounts in this fund require no separate appropriation authority since all receipts are automatically appropriated according to temporary language inserted into each biennial budget bill.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$49,576,982	--
FY 1983	\$65,656,459	32.4%
FY 1984	\$20,332,316	(69.0%)
FY 1985	\$19,049,611	(6.3%)
FY 1986	\$19,788,095	3.9%
FY 1987	\$19,590,214	(1.0%)

667 - Disability Fund

This special account was created as a result of the enactment of Sections 124.385 and 125.211 of the Revised Code in Am. Sub. H.B. 694 of the 114th General Assembly. This fund (a segregated portion of Fund 7) receives a percentage of each agency's gross payroll for the payment of disability benefits to eligible employees. Eligibility criteria and benefits were altered by Am. Sub. S.B. 311 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 3,178,476	--
FY 1983	\$16,932,179	432.7%
FY 1984	\$19,028,547	12.4%
FY 1985	\$16,294,091	(14.4%)
FY 1986	\$19,694,395	20.6%
FY 1987	\$20,425,546	3.9%

668 - Health Care Fund

Created in FY 1982 by Am. Sub. H.B. 694 of the 114th General Assembly, this fund (a segregated portion of Fund 7) receives money from state employees who are not currently on the payroll to sustain their health care benefits. This account is used to pay incidental expenses associated with the state's health care program for employees.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 18,939	--
FY 1984	\$ 138,032	628.8%
FY 1985	\$ 38,170	(72.3%)
FY 1986	\$ 150,000	293.0%
FY 1987	\$ 150,000	0.0%

490 DEPARTMENT OF AGING

GENERAL REVENUE FUND - SPECIAL PURPOSES

499 - State Match

This appropriation provides the 10 percent state match for the Senior Community Services Employment Program, which receives funds through Title V of the Older Americans Act. The account is authorized by Section 173.01 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 161,519	--
FY 1983	\$ 294,921	82.6%
FY 1984	\$ 278,019	(5.7%)
FY 1985	\$ 293,407	5.5%
FY 1986	\$ 322,990	10.1%
FY 1987	\$ 314,883	(2.5%)

GENERAL REVENUE FUND - SUBSIDIES

501 - Assistance for Independent Living

Originating in FY 1975, this subsidy is allocated to the 12 area agencies on aging on a formulaic basis. It is used by local agencies to leverage Title XX (Social Services Block Grant) funds. Targeted services include only those which provide community-based alternatives to nursing home care, such as home-delivered meals, transportation, and homemaker assistance. This subsidy is authorized by Section 173.02 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,351,000	--
FY 1981	\$ 1,364,040	1.0%
FY 1982	\$ 1,435,447	5.2%
FY 1983	\$ 1,411,101	(1.7%)
FY 1984	\$ 1,515,089	7.4%
FY 1985	\$ 1,553,572	2.5%
FY 1986	\$ 1,600,179	3.0%
FY 1987	\$ 1,656,185	3.5%

502 - Aging Network

This subsidy provides funds to area agencies on aging for improving administrative operations, planning, and technical assistance. The moneys are divided evenly among each of the 12 planning and service areas. The FY 1986 appropriation represents a 63 percent increase over FY 1985 in order to shift \$200,000 for the payment of salaries for area agency Senior Center/Shared Living Coordinators from the 504 Senior Facilities account to this account. The remaining portion of this increase is to provide the area agencies a greater match for Title III administrative funds. This subsidy, established in the 1977-1979 biennium, is authorized by Section 173.02 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 450,000	--
FY 1981	\$ 427,500	(5.0%)
FY 1982	\$ 381,000	(10.9%)
FY 1983	\$ 381,000	0.0%
FY 1984	\$ 381,000	0.0%
FY 1985	\$ 381,000	0.0%
FY 1986	\$ 621,000	63.0%
FY 1987	\$ 621,000	0.0%

503 - Community Care Coordination

Established in Am. Sub. H.B. 238 of the 116th General Assembly, this account funds services for individuals who are deemed ineligible for Medicaid home care or institutional services by the PASSPORT team within the Department of Human Services (DHS). The Department of Aging will use these funds to help support the approximately 20 percent of nursing home applicants who will be deferred by the DHS pre-admission screening system.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 300,000	--
FY 1987	\$ 600,000	100.0%

504 - Senior Facilities

These moneys enable counties, municipalities, and local nonprofit organizations to apply for the renovation or construction of multi-purpose senior centers. These centers would be used for the following purposes: providing centralized medical, social, support, and rehabilitation services to older adults; encouraging older adults to maintain physical, social, and emotional well-being and to live dignified and reasonably independent lives in their own homes; and avoiding early institutionalization. The decrease in recommended funding for FY 1986 from FY 1985 reflects the transfer of Senior Center/Shared Living Coordinator salaries from this account to the 502 Aging Network account. This account is authorized in Section 173.11 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,950,000	--
FY 1981	\$ 1,877,541	(3.7%)
FY 1982	\$ 1,519,754	(19.1%)
FY 1983	\$ 1,772,000	16.6%
FY 1984	\$ 1,984,020	12.0%
FY 1985	\$ 2,041,018	2.9%
FY 1986	\$ 1,902,248	(6.8%)
FY 1987	\$ 1,975,826	3.9%

505 - Nutrition Supplement

Established in Am. Sub. H.B. 238 of the 116th General Assembly, this subsidy is to provide state matching funds to expand the home-delivered meal program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 500,000	0.0%

506 - Senior Volunteers

Established in Am. Sub. H.B. 238 of the 116th General Assembly, this account funds the expansion of the Senior Volunteer Programs: RSVP, Foster Grandparents, and Senior Companions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 500,000	0.0%

508 - Boarding Home Investigations

Established in Am. Sub. H.B. 238 of the 116th General Assembly, this subsidy is distributed to local ombudsman programs within each area agency on aging to support the investigation of complaints in boarding homes, as well as boarding and care homes, and to provide a centralized registry for these facilities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 0	--
FY 1987	\$ 75,696	--

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Golden Age Village Rental

Created by a Controlling Board action in December of 1975, this account receives payments for meals and furniture rental as well as barber and beauty services from residents of Ohio's two Golden Age Villages: Worley Terrace in Columbus and Glendale Terrace in Toledo.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 48,013	--
FY 1981	\$ 31,427	(34.5%)
FY 1982	\$ 101,059	221.6%
FY 1983	\$ 223,059	120.7%
FY 1984	\$ 243,359	9.1%
FY 1985	\$ 255,716	5.1%
FY 1986	\$ 247,021	(3.4%)
FY 1987	\$ 260,194	5.3%

604 - Private Foundations

This special account receives and disburses moneys from a grant from the Robert Wood Johnson Foundation. It was established by the Controlling Board in March 1980, and will terminate on January 31, 1986.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 101,385	--
FY 1982	\$ 175,808	73.4%
FY 1983	\$ 198,870	13.1%
FY 1984	\$ 268,551	35.0%
FY 1985	\$ 102,530	(61.8%)
FY 1986	\$ 185,576	81.0%
FY 1987	\$ 0	(100.0%)

606 - Senior Citizens Services - Special Events

Created by the Controlling Board in July of 1982, this account supports an annual multi-disciplinary conference on aging. It is also used for such activities as the annual senior citizen art show, a departmental publication, the sale of state fair tickets at a discount price, and the rental of the Martin Janis Senior Center to various groups.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 89,081	--
FY 1984	\$ 102,164	14.7%
FY 1985	\$ 87,537	(14.3%)
FY 1986	\$ 122,826	40.3%
FY 1987	\$ 128,832	4.9%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

618 - Older Americans

This account receives funds from various federal grants, including those for supportive services and centers for older individuals, congregate meals, home-delivered meals, senior employment, home energy assistance, and technical training for service providers.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$28,644,451	--
FY 1981	\$34,595,956	20.8%
FY 1982	\$35,455,599	2.5%
FY 1983	\$35,129,951	(0.9%)
FY 1984	\$35,753,152	1.8%
FY 1985	\$37,667,246	5.4%
FY 1986	\$37,209,489	(1.2%)
FY 1987	\$37,209,489	0.0%

700 DEPARTMENT OF AGRICULTUREGENERAL REVENUE FUND - SPECIAL PURPOSES401 - Aujeszki Disease

Funds in this account are used to pay the operating expenses of the Pseudorabies Program. This program is designed to detect the presence of the pseudorabies virus in swine herds in Ohio, and then quarantine those herds carrying the disease. This account was established by Am. Sub. H.B. 191 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 100,558	--
FY 1981	\$ 93,544	(7.0%)
FY 1982	\$ 102,151	9.2%
FY 1983	\$ 105,081	2.9%
FY 1984	\$ 106,690	1.5%
FY 1985	\$ 121,576	14.0%
FY 1986	\$ 155,142	27.6%
FY 1987	\$ 154,802	(0.2%)

405 - Rodent Control

This item is used to pay the salaries of state employees who provide technical assistance to farmers and other rural citizens in rodent and wild pest control. This account, created during the 1965-1967 biennium, was changed to a subsidy account in the 1977-1979 biennium. Am. Sub. H.B. 694 of the 114th General Assembly reinstated it as a special purpose account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 32,193	--
FY 1981	\$ 34,423	6.9%
FY 1982	\$ 25,288	(26.5%)
FY 1983	\$ 23,970	(5.2%)
FY 1984	\$ 25,905	8.1%
FY 1985	\$ 27,317	5.5%
FY 1986	\$ 30,729	12.5%
FY 1987	\$ 30,524	(0.7%)

411 - International Trade

Created in Am. Sub. H.B. 238 of the 116th General Assembly, this account is used to fund staff engaged in the development of foreign markets for Ohio's agriculture products.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 90,000	--
FY 1987	\$ 92,000	2.2%

413 - Gypsy Moth Prevention

Funds in this account, which was created in Am. Sub. H. B. 238 of the 116th General Assembly, support the gypsy moth control program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 25,000	--
FY 1987	\$ 25,000	0.0%

499 - Meat Inspection Match

Funds in this account provide the 50 percent state match required to operate the federal meat inspection program in Ohio. The state must ensure that all red meat or poultry slaughtering or processing establishments, which are not federally licensed, comply with federal regulations contained in the Wholesome Meat Act and Wholesome Poultry Act. These regulations, enforced by the Division of Meat Inspection, require that all products and ingredients to be properly labeled as well as handled, packaged, stored and distributed.

Program costs are shared equally by the Ohio and U.S. Departments of Agriculture. Section 918.02 of the Ohio Revised Code requires the department to maintain a meat-inspection program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,200,003	--
FY 1981	\$ 2,277,647	3.5%
FY 1982	\$ 2,402,879	5.5%
FY 1983	\$ 2,475,994	3.0%
FY 1984	\$ 2,552,527	3.1%
FY 1985	\$ 2,687,019	5.3%
FY 1986	\$ 2,355,608	(12.3%)
FY 1987	\$ 2,856,494	21.3%

GENERAL REVENUE FUND - SUBSIDIES

501 - County Agricultural Societies

This subsidy, which was probably established during the 1920s when the department was created, reimburses part of the expenses incurred by county and independent agricultural fairs for youth activities. Fair-participating youth organizations include the Girl Scouts, Boy Scouts, 4-H, Future Farmers of America, Future Homemakers of America, Junior Achievement, and school-related groups such as marching bands and vocational departments. The amount received by each fair depends on the number of fairs which apply for assistance and the total state appropriation.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 237,500	--
FY 1981	\$ 184,965	(22.1%)
FY 1982	\$ 95,000	(48.6%)
FY 1983	\$ 95,000	0.0%
FY 1984	\$ 139,498	46.8%
FY 1985	\$ 139,498	0.0%
FY 1986	\$ 146,775	5.2%
FY 1987	\$ 151,912	3.5%

503 - Swine and Cattle Breeder Awards

These funds subsidize cattle and swine breeder organizations and cover part of the premiums awarded at the annual "show and sale" of cattle and swine breeders. The amount received by each organization depends on the number of organizations which apply and the total state appropriation for the subsidy. Section 901.42 of the Revised Code governs the disposition of this subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 77,762	--
FY 1981	\$ 13,085	(83.2%)
FY 1982	\$ 3,270	(75.0%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 10,000	--
FY 1987	\$ 10,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Poultry and Dairy Products

This account receives assessments from the poultry and dairy industries in the state to operate the product grading and inspection programs administered by the department under a cooperative agreement with the U.S. Department of Agriculture. Departmental records indicate this account has been in use since 1920.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 687,684	--
FY 1981	\$ 745,729	8.4%
FY 1982	\$ 884,642	18.6%
FY 1983	\$ 1,025,763	16.0%
FY 1984	\$ 1,008,591	(1.7%)
FY 1985	\$ 1,058,611	5.0%
FY 1986	\$ 1,054,734	(0.4%)
FY 1987	\$ 1,065,281	1.0%

603 - Fruits and Vegetables

This account receives charges assessed to the fresh fruit and vegetable industries in the state for grading and inspection services performed during the marketing process. These services are provided under a cooperative agreement between the Ohio and U.S. Departments of Agriculture. One of the primary functions of this program is the inspection of all fresh fruits and vegetables used by state institutions of the departments of Youth Services, Mental Health, Mental Retardation and Developmental Disabilities, and Rehabilitation and Correction. This account has been in use since the 1920s.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 205,178	--
FY 1981	\$ 191,974	(6.4%)
FY 1982	\$ 238,067	24.0%
FY 1983	\$ 292,988	23.1%
FY 1984	\$ 293,606	0.2%
FY 1985	\$ 317,271	8.1%
FY 1986	\$ 306,983	(3.2%)
FY 1987	\$ 312,332	1.7%

604 - Agro Ohio

This account contains revenue from grants, gifts, devices or bequests of money or property received by the department for promoting agriculture. According to Ohio Revised Code Section 901.04, the department may accept these assets, on the behalf of the state, to promote any part of the public welfare under its supervision and control. Specifically, the funds are used to market Ohio's agricultural products in foreign countries. Funds in this account cover the costs of entertaining foreign guests. The account was created by Controlling Board action on March 15, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 3,250	--
FY 1986	\$ 7,000	115.4%
FY 1987	\$ 7,000	0.0%

612 - Agricultural Commodity Marketing Program

This account receives assessments from producers of apples, beef, turkey, and eggs to cover the operating costs of the commodity marketing program. Funds are used to develop, expand, and research new marketing areas for exporting Ohio agricultural products. The account was established by the Controlling Board on November 2, 1970.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 270,287	--
FY 1981	\$ 271,960	0.6%
FY 1982	\$ 285,401	4.9%
FY 1983	\$ 276,583	(3.1%)
FY 1984	\$ 322,974	16.8%
FY 1985	\$ 532,593	64.9%
FY 1986	\$ 443,000	(16.8%)
FY 1987	\$ 443,000	0.0%

620 - Ride Inspection Fees

This account, which was created in Section 1711.53 of the Revised Code by Am. Sub. H.B. 490 of the 115th General Assembly, receives fees for permits, inspections, and reinspections of amusement rides and fines paid by violators of amusement ride operation regulations. These funds are used to administer and enforce Sections 1711.50 to 1711.57 of the Revised Code, which establish requirements for the operations of amusement rides. This account also funds an advisory board that studies subjects pertaining to ride safety, and reviews rules developed by the department.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 78,050	--
FY 1987	\$ 78,050	0.0%

625 - Meat Contract Inspection

Moneys in this account, defray the costs of administering and operating a state acceptance service to examine and monitor the production of meat and poultry products. This service determines whether meat plants are complying with state purchase contract specifications. Revenues are derived from fees charged to vendors for these services. This account was created in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 5,897	--
FY 1983	\$ 31,272	430.3%
FY 1984	\$ 47,177	50.9%
FY 1985	\$ 51,156	8.4%
FY 1986	\$ 58,772	14.9
FY 1987	\$ 58,593	(0.3%)

626 - Ohio Grape Industries

This account, which is established in Section 924.54 of the Revised Code as enacted by Am. Sub. H.B. 694 of the 114th General Assembly, receives its revenue from a .03¢ per gallon tax on all wine sales in Ohio. These funds are used to enhance the sale and production of grape products within the state by providing information on new growing techniques, marketing strategies and identification of grape varieties suitable for cultivation in Ohio. The original tax of .02¢ per gallon was raised to its current level on July 1, 1982. Moneys in the account also support the Ohio Grape Industries Committee which was created in Section 924.51 of the Revised Code by Am. Sub. H.B. 694 to promote the grape and grape product industries of the state.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 2,214	--
FY 1983	\$ 289,697	12,984.8%
FY 1984	\$ 214,773	(25.9%)
FY 1985	\$ 634,240	195.3%
FY 1986	\$ 450,000	(29.0%)
FY 1987	\$ 450,000	0.0%

627 - Commodity Handler Regulatory Program

This account receives the license fees paid by commodity handlers. These moneys are used to defray the costs of licensing and regulating grain warehouses and their handlers. Specifically, the funds are used to inspect each grain warehouse to determine the quantity of grain stored and the financial status of each facility. The program was created by Sub. H.B. 770 of the 114th General Assembly, and the account was established by that act in Section 926.19 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 36,249	--
FY 1984	\$ 255,519	604.9%
FY 1985	\$ 268,246	5.0%
FY 1986	\$ 280,000	4.4%
FY 1987	\$ 288,000	2.9%

628 - Agriculture Commodity Depositors

Funds in this account pay claims brought by agricultural commodity depositors against insolvent commodity handlers. The account receives a fee from licensed commodity handlers which may not exceed one-half of one cent per bushel. The fee is reviewed annually to determine if it is generating the necessary income to maintain the liquidity of the account. If necessary, it may be waived or adjusted in order to maintain the required income level. The account also receives revenues from legal settlements and interest earned on investments of account funds. The account was established in Section 926.16 of the Revised Code by Sub. H.B. 770 of the 114th General Assembly. Although no appropriation was established for FY 1986 and FY 1987 in Am. Sub. H.B. 238, the account remains active.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,392,240	--
FY 1985	\$ 1,361,595	(2.2%)
FY 1986	\$ 0	(100.0%)
FY 1987	\$ 0	--

630 - Scale Certification

This special account receives the charges levied on manufacturers of scales which are certified for accuracy by the Department of Agriculture. These funds are expected to cover all operating expenses associated with scale certification services after the first year of operation. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly, effective in FY 1987.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 0	--
FY 1987	\$ 100,825	--

631 - Agricultural Financing Commission

This special account receives revenues generated by the Agricultural Financing Commission, including those from investments of the account's moneys. These funds are those used to pay the expenses and costs of the commission, including the costs of bond issuance. The commission studies and analyzes agricultural conditions and needs in Ohio, and may receive and dispose of property; receive grants, loans, and financial aid; and issue revenue bonds to fund agricultural projects. Bond proceeds are loaned to those undertaking the projects. The commission may set requirements for these loans and the projects financed by them. Both the commission and account were established in Section 901.61 of the Revised Code by Sub. H.B. 826 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 6,510	--
FY 1986	\$ 126,500	1,843.2%
FY 1987	\$ 124,940	(1.2%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Cooperative Contracts

This account receives revenues from federal agencies for contracted services provided by the Ohio Department of Agriculture. These programs have been combined and operated through one fund as a matter of convenience and to aid cash flow where revenue is received intermittently. The account was established by the Controlling Board in July, 1972. Some of the programs presently funded through this account are: 1) 66.700 Pesticides Enforcement

Program Grant (United States E.P.A.) 2) 10.025 Plant and Animal Disease and Pest Control (U.S. Department of Agriculture.) 3) 10.950 Agriculture Statistical Reports (U.S. Department of Agriculture.) 4) 10.475 Cooperative Agreements with States for Intrastate Meat and Poultry Inspection (U.S. Department of Agriculture.) 5) A grant passed through the Department of Development and the Bureau of Employment Services for a migrant worker rest center. 6) A subgrant through the Department of Human Services for food stamp fraud inspection. 7) A food inspection grant authorized by federal legislation, Section 302 (c) (10) Act 41 USC 252. 8) A grant for medicated feed (Agr 41).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 388,365	--
FY 1981	\$ 350,627	(9.7%)
FY 1982	\$ 551,950	57.4%
FY 1983	\$ 770,894	39.7%
FY 1984	\$ 832,565	8.0%
FY 1985	\$ 903,590	8.5%
FY 1986	\$ 934,167	3.4%
FY 1987	\$ 934,167	0.0%

617 - Ohio Farm Loan Revolving Fund

This account receives the liquidated assets of the Ohio Rural Rehabilitation Corporation, plus interest earned on loans made from these assets. The program attempts to support projects that will generate economic activity in low-income segments of the rural community. With the approval of the U.S. Secretary of Agriculture, revenues in the account may be used for purposes cited in the Ohio Rural Rehabilitation Charter and Liquidation agreement. These include rural business enterprises, public facilities in rural areas, and the improvement or rehabilitation of farms or individual sites in rural areas. This account was established by the Controlling Board on October 18, 1971.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 115,000	--
FY 1981	\$ 43,000	(62.6%)
FY 1982	\$ 48,086	11.8%
FY 1983	\$ 134,295	179.3%
FY 1984	\$ 165,096	22.9%
FY 1985	\$ 190,114	15.2%
FY 1986	\$ 165,096	(13.2%)
FY 1987	\$ 170,000	3.0%

618 - Meat Inspection Service

This account, established by the Controlling Board in FY 1966, receives the 50 percent federal match for the meat inspection program operated under a cooperative agreement between the Ohio and U.S. departments of Agriculture. The state match is funded through item 11-499, Meat Inspection Match.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,426,037	--
FY 1981	\$ 4,483,334	1.3%
FY 1982	\$ 2,425,021	(45.9%)
FY 1983	\$ 2,692,597	11.0%
FY 1984	\$ 3,224,592	19.8%
FY 1985	\$ 3,309,794	2.6%
FY 1986	\$ 4,088,979	23.5%
FY 1987	\$ 3,566,600	(12.8%)

898 AIR QUALITY DEVELOPMENT AUTHORITY601 - Operating Expenses

This special account contains the operating funds for the Air Quality Development Authority. These funds pay the costs of issuing bonds, which finance the construction of air pollution abatement facilities, thus helping to insure that businesses and industries comply with mandated clean air emission standards. This account receives the charges and fees paid by those firms participating in the construction projects. Funds appropriated to this account are used almost exclusively for personal services costs. Thus, the state personnel system may be used to compensate the authority's board members and two employees. The agency's other expenses are paid from non-appropriated funds. This account was established in 1972 by the Controlling Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 139,994	--
FY 1981	\$ 129,558	(7.5%)
FY 1982	\$ 121,510	(6.2%)
FY 1983	\$ 110,629	(9.0%)
FY 1984	\$ 102,322	(7.5%)
FY 1985	\$ 97,824	(4.4%)
FY 1986	\$ 177,629	81.6%
FY 1987	\$ 175,852	(1.0%)

891 STATE BOARD OF EXAMINERS OF ARCHITECTS

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Testing Fees

This account receives the fees charged to those applying for and taking the architect exams. The fee is designed to cover all expenses related to the administration of the exams. The account was created in Am. Sub. H.B. 694 of the 114th General Assembly, which amended Section 4703.50 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 14,274	--
FY 1984	\$ 36,848	158.1%
FY 1985	\$ 40,921	11.1%
FY 1986	\$ 56,379	37.8%
FY 1987	\$ 59,480	5.5%

370 OHIO ARTS COUNCIL

GENERAL REVENUE FUND - SPECIAL PURPOSES

502 - Program Subsidies

Funds from this subsidy are used to provide grants to various orchestras, dance companies, radio stations, theater groups, art groups, publishers and other organizations. Individuals may also receive annual grants of up to \$9,000. Approximately one-half of the subsidy is distributed to Ohio's 44 major arts institutions based on their relative income and other factors. The balance of the subsidy is awarded to organizations and individuals on a competitive basis. Quality of work is the principal consideration in determining recipients of these grants. The Ohio Arts Council was created in 1965 by the 106th General Assembly. Division (D) of Section 3379.04 of the Revised Code authorizes the council to award and administer grants. This subsidy first received an appropriation in FY 1969, through Am. Sub. H.B. 531 of the 108th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,101,919	--
FY 1981	\$ 4,118,497	0.4%
FY 1982	\$ 4,553,357	10.6%
FY 1983	\$ 4,266,289	(6.3%)
FY 1984	\$ 4,817,364	12.9%
FY 1985	\$ 4,942,881	2.6%
FY 1986	\$ 6,423,456	30.0%
FY 1987	\$ 7,934,969	23.5%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Gifts and Donations

This account was created by the Controlling Board on April 27, 1981, to receive gifts, donations, and sales proceeds generated by the council. Funds from this account are used to encourage and develop the arts. Section 3379.07 of the Revised Code allows the council to accept donations for the development of the arts.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 1,195	--
FY 1982	\$ 12,395	937.2%
FY 1983	\$ 8,693	(29.9%)
FY 1984	\$ 8,478	(2.5%)
FY 1985	\$ 2,984	(64.8%)
FY 1986	\$ 9,500	218.4%
FY 1987	\$ 9,500	0.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Federal Programs

This special account receives federal grants awarded to the Arts Council for various projects. Moneys in this account have funded projects such as: arts development activities in rural and ethnic communities; the placement of artists in elementary and secondary schools; the encouragement of individual artists, minority and handicapped artists and arts organizations; and the sponsorship of dance workshops, master classes and residencies. This account was created by the Controlling Board in May of 1966. Section 3379.07 of the Revised Code allows the Arts Council to receive and administer federal funds for the arts.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 574,043	--
FY 1981	\$ 625,216	8.9%
FY 1982	\$ 633,623	1.3%
FY 1983	\$ 488,542	(22.9%)
FY 1984	\$ 621,446	27.2%
FY 1985	\$ 834,013	34.2%
FY 1986	\$ 737,520	(11.6%)
FY 1987	\$ 637,520	(13.6%)

055 ATTORNEY GENERAL

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Attorney General Antitrust

This special account receives 10 percent of all moneys recovered in antitrust settlements. The funds pay part of the Antitrust Division's operating expenses. The division is also partially funded with moneys from line item 321 Operating. Authority for this account is contained in Section 109.82 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 16,805	--
FY 1981	\$ 67,576	302.1%
FY 1982	\$ 20,546	(69.6%)
FY 1983	\$ 21,117	2.8%
FY 1984	\$ 1,659	(92.1%)
FY 1985	\$ 13,343	704.3%
FY 1986	\$ 27,244	104.2%
FY 1987	\$ 28,197	3.5%

615 - Charitable Foundations

This special account receives filing fees charged to charitable foundations and the proceeds from the sale of directories of charitable foundations. The filing fees are based on the size of the charitable foundation. Directory sales generate minimal revenue and contribute an insignificant portion of the funds in the account. This account was created by the Controlling Board in 1975.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 185,284	--
FY 1981	\$ 280,342	51.3%
FY 1982	\$ 234,775	(16.3%)
FY 1983	\$ 386,508	64.6%
FY 1984	\$ 240,000	(37.9%)
FY 1985	\$ 222,374	(7.3%)
FY 1986	\$ 255,651	15.0%
FY 1987	\$ 253,899	(0.7%)

617 - Police Officers' Training Academy Fees

This special account receives tuition and fees charged to peace officers or their departments for various police training courses. The funds partially cover the cost of operating the academy for each training program. (The remaining funds come from GRF operating accounts.) The account was created by the Controlling Board in 1975.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 103,742	--
FY 1981	\$ 177,360	71.0%
FY 1982	\$ 217,486	22.6%
FY 1983	\$ 308,620	41.9%
FY 1984	\$ 203,643	(34.0%)
FY 1985	\$ 247,264	21.4%
FY 1986	\$ 381,533	54.3%
FY 1987	\$ 393,109	3.0%

621 - Domestic Violence Shelters

The \$17 marriage license surcharge collected in each county is distributed by the county commissioners to eligible domestic violence shelters. When county commissioners do not allocate all moneys collected in a calendar year, or a county does not have an eligible domestic violence shelter, the remaining funds are deposited into this account. Any domestic violence shelter in the state can then apply to the Attorney General's office for a grant from these moneys. This account, created by the Controlling Board on February 19, 1980, is authorized by Section 3113.37 of the Revised Code, as enacted by Am. S.B. 46 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 39,769	--
FY 1982	\$ 23,741	(40.3%)
FY 1983	\$ 4,924	(79.3%)
FY 1984	\$ 4,560	(7.4%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 10,000	--
FY 1987	\$ 10,000	0.0%

The expenses of the claims section that exceed the funds available in this account are paid out of the General Revenue Fund appropriation to the Attorney General. This account was created in Section 109.081 of the Revised Code by Am. Sub. H.B. 291 of the 115th General Assembly. This account receives five percent of all moneys that the Attorney General collects for the state pursuant to Section 109.08 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,560,843	--
FY 1985	\$ 2,170,555	39.1%
FY 1986	\$ 2,561,481	18.0%
FY 1987	\$ 2,516,621	(1.8%)

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

612 - General Reimbursement

Moneys in this special account come from various fees charged to agencies or individuals for legal assistance or record searches. For instance, a person or group, other than a law enforcement agency, may have a person's criminal record checked for a fee of \$3.00. Law enforcement agencies are not charged. Funds from this account are used to pay operating expenses.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 803,845	--
FY 1981	\$ 1,420,884	76.8%
FY 1982	\$ 1,621,121	14.1%
FY 1983	\$ 1,166,055	(28.1%)
FY 1984	\$ 719,241	(38.3%)
FY 1985	\$ 817,563	13.7%
FY 1986	\$ 861,325	5.4%
FY 1987	\$ 857,795	(0.4%)

622 - Crime Victims Compensation

This account was created by Controlling Board action on October 13, 1982 to receive funds from the Court of Claims' 601 Victims of Crime account in the State Special Revenue Fund. The transferred funds are used to operate the Attorney General's Crime Victims Compensation Section pursuant to Section 2743.191 (A) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 727,035	--
FY 1984	\$ 1,143,535	57.3%
FY 1985	\$ 1,192,620	4.3%
FY 1986	\$ 1,381,465	15.8%
FY 1987	\$ 1,380,862	0.0%

624 - Employment Services

This account, created by the Controlling Board in August, 1983, receives funds for the operation of the Employment Services Section pursuant to a contract between the Attorney General and the Bureau of Employment Services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 463,820	--
FY 1985	\$ 462,346	(0.3%)
FY 1986	\$ 625,396	35.3%
FY 1987	\$ 620,682	(0.8%)

625 - Victims Assistance Office

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly to fund the operating expenses of the Victims Assistance Office established pursuant to Am. Sub. S.B. 195 of the 115th General Assembly (sections 109.91 and 109.92 of the Revised Code). Temporary law in Section 21 of Am. Sub. H.B. 238 provides that revenues for this account are to come from the Court of Claims' Victims of Crime special account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 138,819	--
FY 1987	\$ 80,996	(41.7%)

626 - Victims Assistance Programs

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly to distribute funds to local victims assistance programs pursuant to sections 109.91 and 109.92 of the Revised Code. The Victims Assistance Program was created in Am. Sub. S.B. 195 of the 115th General Assembly. Temporary law in Section 21 of Am. Sub. H.B. 238 provides that revenues for this account are to come from the Court of Claims' Victims of Crime special account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 250,000	--
FY 1987	\$ 250,000	0.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

611 - Civil Rights Legal Service

This special account receives grant moneys from the federal Equal Employment Opportunity Commission. Funds are used to operate and administer the legal section of the Civil Rights Commission. No matching funds are required for this grant.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 124,761	--
FY 1981	\$ 105,132	(15.7%)
FY 1982	\$ 107,683	2.4%
FY 1983	\$ 112,116	4.1%
FY 1984	\$ 158,663	41.5%
FY 1985	\$ 138,497	(12.7%)
FY 1986	\$ 161,000	16.2%
FY 1987	\$ 161,000	0.0%

620 - Medicaid Fraud Control

This special account receives a federal grant which covers 75 percent of the cost of conducting Medicaid fraud prevention activities and investigations. The other 25 percent comes from the state's General Revenue Fund. (Prior to Federal FY 1982, funding for this purpose was 90 percent federal, 10 percent state.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 774,516	--
FY 1981	\$ 804,260	3.8%
FY 1982	\$ 721,306	(10.3%)
FY 1983	\$ 686,083	(4.9%)
FY 1984	\$ 841,639	22.7%
FY 1985	\$ 864,532	2.7%
FY 1986	\$ 1,046,936	21.1%
FY 1987	\$ 1,044,529	(0.2%)

070 AUDITOR OF STATE

GENERAL REVENUE FUND - SPECIAL PURPOSES

402 - Deputy Registrar Audits

Funds in this operating account pay for auditing the activities of deputy registrars of the Bureau of Motor Vehicles. The Auditor of State may examine a deputy registrar's accounts, reports, systems, and other data. At the end of each fiscal year, any unexpensed balances in this account lapse and are transferred to the Motor Vehicle Registration Distribution Fund for appropriate distribution according to law. Section 4503.03 of the Revised Code as amended by Am. Sub. H.B. 3 of the 112th General Assembly, authorizes the Auditor of State to inspect the records of deputy registrars.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 306,198	--
FY 1981	\$ 319,450	4.3%
FY 1982	\$ 322,473	0.9%
FY 1983	\$ 341,792	6.0%
FY 1984	\$ 330,628	(3.3%)
FY 1985	\$ 295,385	(10.7%)
FY 1986	\$ 361,360	22.3%
FY 1987	\$ 358,385	(0.8%)

405 - Electronic Data Processing/Auditing and Administration

Funds in this special purpose account pay for auditing computer-accounting based units and automated record-keeping devices used in state and local governments. Funds are also used to administer automated systems needed to support and/or implement warrant writing, and to inventory real and personal property owned by the state. The account was created by Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 9,750	--
FY 1985	\$ 472,442	4,745.6%
FY 1986	\$ 494,024	4.6%
FY 1987	\$ 421,900	(14.6%)

GENERAL REVENUE FUND - SUBSIDIES

506 - Utility Bill Credits

This appropriation is used to pay a credit against residential energy bills for qualified customers during the months of November, December, January, February and March. This subsidy was first established in FY 1978 in temporary law by Am. Sub. H.B. 230 of the 112th General Assembly. The credit is made available for individuals who are 65 years of age or older or individuals who are totally and permanently disabled. The maximum annual income requirement for a recipient's household is \$9,000. Am. Sub. H.B. 657 of the 113th General Assembly formally established the program in permanent law (Chapter 5117. of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$35,590,008	--
FY 1981	\$37,334,445	4.9%
FY 1982	\$41,834,437	12.1%
FY 1983	\$39,037,060	(6.7%)
FY 1984	\$41,946,322	7.5%
FY 1985	\$31,637,805	(24.6%)
FY 1986	\$40,850,000	29.1%
FY 1987	\$42,900,000	5.0%

901 - Property Tax Allocation

In accordance with sections 319.301 and 323.151 through 323.157 of the Ohio Revised Code, this subsidy account is used to reimburse local governments for losses incurred as a result of the 12.5 percent reduction in real property taxes. In addition to this relief, a partial exemption of real property taxation (the Homestead Exemption) is provided to elderly homeowners with an income of \$15,000 or less and to the permanently and totally disabled.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 83,828,933	--
FY 1981	\$ 98,271,605	17.2%
FY 1982	\$ 56,104,625	(42.9%)
FY 1983	\$171,456,458	205.6%
FY 1984	\$120,459,229	(29.7%)
FY 1985	\$126,869,974	5.3%
FY 1986	\$117,540,000	(7.4%)
FY 1987	\$121,110,000	3.0%

906 - Tangible Tax Exemption

This subsidy account was established in Am. Sub. H.B. 291 of the 115th General Assembly. It is used to reimburse school districts and local governments for losses incurred due to the creation of a \$10,000 tangible property tax exemption for business. (Am. Sub. H.B. 379 of the 115th General Assembly enacted Revised Code sections 5709.01, 5711.02 and 5711.22 effective March 3, 1984.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$47,329,583	--
FY 1986	\$55,000,000	16.2%
FY 1987	\$60,500,000	10.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Public Audit Expense - Local

This operating account, established pursuant to Section 117.15 of the Revised Code, provides funds for the auditing of local governments. This account receives payment from each audited local government in an amount equal to 70 percent of the expenses incurred by the Auditor in performing the audit service.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,289,351	--
FY 1981	\$ 7,577,546	20.5%
FY 1982	\$ 7,896,004	4.2%
FY 1983	\$ 8,934,634	13.2%
FY 1984	\$ 8,627,463	(3.4%)
FY 1985	\$ 9,233,048	7.0%
FY 1986	\$13,609,026	47.4%
FY 1987	\$13,565,482	(0.3%)

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

601 - Public Audit Expense - State

This special account provides funds for the auditing of state agencies. The audited agencies are assessed a fee for these services, as permitted under Section 117.01 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 763,225	--
FY 1981	\$ 797,128	4.4%
FY 1982	\$ 914,824	14.8%
FY 1983	\$ 1,324,720	44.8%
FY 1984	\$ 1,287,989	(2.8%)
FY 1985	\$ 992,326	(23.0%)
FY 1986	\$ 2,161,227	117.8%
FY 1987	\$ 2,153,387	(0.4%)

602 - HEAP Support

This account contains funds used to provide warrants for those receiving Home Energy Assistance Program (HEAP) funds. This account was established by the Controlling Board on February 2, 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 22,500	--
FY 1982	\$ 107,918	379.6%
FY 1983	\$ 72,621	(32.7%)
FY 1984	\$ 50,224	(30.8%)
FY 1985	\$ 2,148	(95.7%)
FY 1986	\$ 67,560	3,045.3%
FY 1987	\$ 77,975	15.4%

226 STATE SCHOOL FOR THE BLIND

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

626 - Coordinating Unit

This special account contains federal moneys intended for the education of handicapped students. Most of these moneys consist of grants made under the Elementary and Secondary Education Act (ESEA).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 749,849	--
FY 1981	\$ 718,078	(4.2%)
FY 1982	\$ 725,901	1.1%
FY 1983	\$ 861,465	18.7%
FY 1984	\$ 943,500	9.5%
FY 1985	\$ 1,025,755	8.7%
FY 1986	\$ 1,114,339	8.6%
FY 1987	\$ 1,114,339	0.0%

042 OFFICE OF BUDGET AND MANAGEMENT

GENERAL REVENUE FUND - SPECIAL PURPOSES

410 - National Association Dues

This operating account is used to pay dues for memberships in several national organizations. Prior to the 1981-1983 biennium, dues had been paid through an appropriation to the Interstate Cooperation Commission (ICC). In Am. Sub. H.B. 694 of the 114th General Assembly, the ICC was abolished and appropriations were made to the Governor's Office (403 National Governors' Conference), the Legislative Service Commission (409 National Association) and OBM.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 49,540	--
FY 1983	\$ 15,420	(68.9%)
FY 1984	\$ 52,600	241.1%
FY 1985	\$ 98,100	86.5%
FY 1986	\$ 102,000	4.0%
FY 1987	\$ 107,100	5.0%

411 - Productivity Center

This account is used for operating expenses and to assist state agencies in acquiring equipment or services which improve productivity or reduce state expenditures. Funding is limited to those projects that require one-time funding, have no other source of funding, and allow a permanent reduction in the number of personnel or in state expenditures. The account was established in Am. Sub. H.B. 694 of the 114th General Assembly, but the \$100,000 appropriated for this purpose in FY 1982 was not spent due to mandated budget reductions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	0	--
FY 1982	0	--
FY 1983	0	--
FY 1984	0	--
FY 1985	\$ 255,898	--
FY 1986	0	(100.0%)
FY 1987	\$ 150,000	--

412 - Biennial Audit

This account provides funds for the biennial audit of the State Auditor's office required by Revised Code Section 115.55. The account was established by the Controlling Board with funds from the 911-401 Emergency Purposes special account on November 21, 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 58,500	--
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 85,700	--
FY 1985	\$ 81,700	(4.7%)
FY 1986	\$ 0	(100.0%)
FY 1987	\$ 115,000	--

413 - Econometric Services

This appropriation is used to develop a state econometric model, and an accompanying revenue model to be used to estimate revenues and for other economic forecasting purposes. This item was established in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 77,002	--
FY 1984	\$ 40,243	(47.7%)
FY 1985	\$ 51,697	28.5%
FY 1986	\$ 60,000	16.1%
FY 1987	\$ 60,000	0.0%

434 - Financial Planning Commissions

This operating account funds the financial planning commissions created pursuant to Section 118.05 of the Revised Code. It was established in Am. Sub. H.B. 291 of the 115th General Assembly and consolidates seven individual planning commission accounts. These commissions oversee the restoration of fiscal integrity to a municipal corporation after the Auditor of State has declared a fiscal emergency. Previously, these accounts were funded through the Emergency Purposes account of the Controlling Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 184,606	--
FY 1981	\$ 948,005	413.5%
FY 1982	\$ 1,019,346	7.5%
FY 1983	\$ 1,689,833	65.8%
FY 1984	\$ 1,428,551	(15.5%)
FY 1985	\$ 737,310	(48.4%)
FY 1986	\$ 848,000	15.0%
FY 1987	\$ 895,000	5.5%

438 - CAS Implementation

This operating account contains funds for implementing the Central Accounting System in all state agencies. It was established in Am. Sub. H.B. 238 of the 116th General Assembly. This project has been underway for several years, but it was not funded through a separate line item until FY 1985 when the Controlling Board created the 607 CAS Implementation and Review account in the Intragovernmental Services Fund. During FY 1985, \$2,317,550 was expensed from the 607 account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	-
FY 1981	0	-
FY 1982	0	-
FY 1983	0	-
FY 1984	0	-
FY 1985	0	-
FY 1986	\$1,174,000	-
FY 1987	\$668,000	(43.1%)

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Forms Administration

This operating account is supported by a surcharge placed on the purchase of paper, stationery, envelopes, forms and records by the state in lieu of a GRF appropriation. Funding is used for the management of state forms. Before 1981, forms administration was handled by State Printing. This account was created in Am. Sub. H.B. 694 of the 114th General Assembly (Section 126.231 of the Revised Code).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 3,658	--
FY 1983	\$ 83,583	2,184.9%
FY 1984	\$ 115,164	37.8%
FY 1985	\$ 95,501	(17.1%)
FY 1986	\$ 128,000	(34.0%)
FY 1987	\$ 129,000	0.8%

603 - State Accounting

This operating account was established in Am. Sub. H.B. 694 of the 114th General Assembly to accompany the transfer of the state accounting function from the Department of Administrative Services to OBM. This account is funded through a check-off on payrolls processed.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,853,631	--
FY 1981	\$ 2,027,109	9.4%
FY 1982	\$ 2,035,209	0.4%
FY 1983	\$ 3,450,354	69.5%
FY 1984	\$ 3,656,405	6.0%
FY 1985	\$ 4,530,780	23.9%
FY 1986	\$ 3,479,000	(23.2%)
FY 1987	\$ 3,533,000	1.6%

876 CIVIL RIGHTS COMMISSION

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Federal Programs

This account receives federal moneys awarded under the terms of the commission's contract with the Equal Employment Opportunity Commission (EEOC). The EEOC provides the states with funds to investigate and resolve complaints by women and minorities concerning job discrimination and discriminatory treatment in the areas of public housing, credit, and hiring. This account was created by the Controlling Board in 1970.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 525,812	--
FY 1981	\$ 849,795	61.6%
FY 1982	\$ 1,280,171	50.6%
FY 1983	\$ 1,517,539	18.5%
FY 1984	\$ 1,504,908	(0.8%)
FY 1985	\$ 1,775,135	18.0%
FY 1986	\$ 2,008,326	13.1%
FY 1987	\$ 2,008,326	0.0%

800 DEPARTMENT OF COMMERCE

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Unclaimed Funds

This account, established in Section 169.05 of the Revised Code, receives 10 percent of the aggregate amount of unclaimed funds of financial and business institutions as reported on institutional records. Interest earned on these moneys is also credited to this account. Funds are used to pay claims and to reimburse the General Revenue Fund for publication costs; to pay operating and administrative expenses of the Division of Unclaimed Funds; and to pay the department's costs of enforcing Chapter 169. of the Revised Code.

The Unclaimed Funds special account was created by S.B. 411 of the 107th General Assembly, effective December 11, 1967.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 908,391	--
FY 1981	\$ 1,500,048	65.1%
FY 1982	\$ 2,008,894	33.9%
FY 1983	\$ 2,439,964	21.5%
FY 1984	\$ 3,552,162	45.6%
FY 1985	\$ 3,995,504	12.5%
FY 1986	\$ 3,953,478	(1.1%)
FY 1987	\$ 4,088,068	3.4%

603 - Real Estate Education and Research

This special account receives \$2.00 from each real estate broker's and salesman's examination and license fee -- \$59 and \$39, respectively. Any moneys in the 614 Real Estate special account in excess of the operating expense needs of the Division of Real Estate are also credited to this account. Moneys in this account are used by the Real Estate Commission for the advancement of education and research in real estate at any institution of higher education in the state; for contracting with any higher education institution for a particular research or educational project in the field of real estate; or for advancing loans of \$500 or less to applicants for salesmen's licenses to defray the costs of satisfying the educational requirements of Section 4735.09 of the Revised Code. The account is authorized by Section 4735.06 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 225,000	--
FY 1981	\$ 227,247	1.0%
FY 1982	\$ 150,000	(34.0%)
FY 1983	\$ 217,574	45.0%
FY 1984	\$ 159,601	(26.6%)
FY 1985	\$ 37,978	(76.2%)
FY 1986	\$ 160,186	321.8%
FY 1987	\$ 165,792	3.5%

604 - Credit Union

This special account receives the various fees charged to credit unions. These include a \$10 fee accompanying the filing of an annual financial report, a supervisory fee ranging from \$50 to \$2,000 and an annual examination fee, not to exceed \$2,000 when combined with the supervisory fee. All of these fees fund the activities of the Division of Credit Unions.

This account was created by Am. Sub. H.B. 356 of the 112th General Assembly (Section 1733.321 of the Revised Code).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 456,963	--
FY 1981	\$ 576,782	26.2%
FY 1982	\$ 646,133	12.0%
FY 1983	\$ 643,065	(0.5%)
FY 1984	\$ 687,043	6.8%
FY 1985	\$ 709,709	3.3%
FY 1986	\$ 777,423	9.5%
FY 1987	\$ 785,354	1.0%

607 - Consumer Finance

This special account receives the investigation, annual license or registration fees charged to consumer loan companies, pawnbrokers, and dealers of precious metals. The moneys in this account fund the activities of the Division of Consumer Finance. One-half of the fees from pawnbrokers and precious metals dealers deposited into this account are returned to local governments. This account was created by Am. Sub. H.B. 356 of the 112th General Assembly in Section 1321.21 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 368,519	--
FY 1981	\$ 412,380	11.9%
FY 1982	\$ 520,110	26.1%
FY 1983	\$ 511,076	(1.7%)
FY 1984	\$ 505,780	(1.0%)
FY 1985	\$ 433,262	(14.3%)
FY 1986	\$ 565,983	30.6%
FY 1987	\$ 571,951	1.1%

610 - Fire Marshal

This special account receives taxes paid by insurance companies doing business in Ohio, equal to one-half of one percent of their gross premium receipts from fire insurance. These moneys are used to maintain and administer the Office of the Fire Marshal. Any moneys remaining in the special account at the end of any year which are not appropriated and paid to the Fire Marshal are used to defray the operating costs of the Ohio Fire Academy. This account was created by Am. Sub. H.B. 590 of the 112th General Assembly and became effective on July 1, 1979 (Section 3737.71 of the Revised Code).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,613,411	--
FY 1981	\$ 2,846,353	8.9%
FY 1982	\$ 3,773,586	32.6%
FY 1983	\$ 4,655,759	23.4%
FY 1984	\$ 4,370,962	(6.1%)
FY 1985	\$ 4,746,949	8.6%
FY 1986	\$ 4,987,049	5.1%
FY 1987	\$ 5,026,606	0.8%

611 - Real Estate Recovery Fund

This special account receives \$20 of the real estate broker's examination and license fee (\$59) and \$10 of the real estate salesman's examination and license fee (\$39). The moneys are used to reimburse any person, (except a bonding company when it is not a principal in a real estate transaction), who obtains a court judgment against any broker or salesman licensed under Chapter 4735. of the Revised Code. This account was created by Section 4735.12 of the Revised Code, and became effective March 4, 1975.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 42,997	--
FY 1981	\$ 76,925	78.9%
FY 1982	\$ 93,270	21.2%
FY 1983	\$ 260,804	179.6%
FY 1984	\$ 165,762	(36.4%)
FY 1985	\$ 342,914	106.9%
FY 1986	\$ 189,000	(44.9%)
FY 1987	\$ 199,395	5.5%

612 - Banks

This special account receives application, examination and investigation fees charged to banks, as well as an assessment paid by all banks subject to inspection and examination by the Division of Banks. These moneys cover all actual and necessary expenses incurred by the Division of Banks. This account was created by Am. Sub. S.B. 447 of the 111th General Assembly in Section 1125.28 of the Revised Code, and became effective May 19, 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,819,801	--
FY 1981	\$ 1,990,686	9.4%
FY 1982	\$ 2,410,666	21.1%
FY 1983	\$ 2,682,119	11.3%
FY 1984	\$ 2,591,930	(3.4%)
FY 1985	\$ 2,518,160	(2.8%)
FY 1986	\$ 2,558,038	1.6%
FY 1987	\$ 2,591,262	1.3%

613 - Building and Loan

This special account receives the various fees charged to building and loan associations under Chapters 1151. and 1155. of the Revised Code. Expenses of the Division of Building and Loan are paid from this account, which was established by Am. Sub. S.B. 447 of the 111th General Assembly in Section 1155.131 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,505,009	--
FY 1981	\$ 1,750,816	16.3%
FY 1982	\$ 2,037,771	16.4%
FY 1983	\$ 2,297,711	12.8%
FY 1984	\$ 2,277,513	(0.9%)
FY 1985	\$ 2,929,291	28.6%
FY 1986	\$ 3,094,243	5.6%
FY 1987	\$ 2,887,734	(6.7%)

614 - Real Estate

All operating expenses of the Division of Real Estate are paid from this account, which is established in Section 4735.211 of the Revised Code. This account receives the licensure and other fees charged to real estate brokers and salesmen except the amount deducted for the Real Estate Recovery and Real Estate Education and Research special accounts.

This account was created by Am. Sub. S.B. 447 of the 111th General Assembly in Section 4735.211 of the Revised Code, and became effective May 19, 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,636,265	--
FY 1981	\$ 1,902,593	16.3%
FY 1982	\$ 2,123,125	11.6%
FY 1983	\$ 2,008,777	(5.4%)
FY 1984	\$ 1,794,311	(10.7%)
FY 1985	\$ 1,499,246	(16.4%)
FY 1986	\$ 1,764,532	17.7%
FY 1987	\$ 1,802,873	2.2%

617 - Securities

This special account receives all fees collected under Chapters 1310. (Transmitters of Money), 1707. (Securities) and 3949. (Bond Investment Companies) of the Revised Code. These moneys pay all actual and necessary operating expenses of the Division of Securities. This account was created by Am. Sub. H.B. 204 of the 113th General Assembly in Section 1707.37 of the Revised Code, and became effective July 30, 1979.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,630,643	--
FY 1981	\$ 1,860,140	14.1%
FY 1982	\$ 2,562,060	37.7%
FY 1983	\$ 2,485,698	(3.0%)
FY 1984	\$ 2,729,236	9.8%
FY 1985	\$ 2,760,545	1.1%
FY 1986	\$ 3,112,587	12.8%
FY 1987	\$ 3,138,252	0.8%

618 - Licensing

This special account receives the fees and fines charged to personal placement services, auctioneers and private investigators. These moneys cover all actual and necessary expenses of the Division of Licensing. This account was established in Section 4749.07 of the Revised Code by Am. Sub. H.B. 1237 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 336,942	--
FY 1981	\$ 411,995	22.3%
FY 1982	\$ 547,891	33.0%
FY 1983	\$ 548,890	0.2%
FY 1984	\$ 626,555	14.1%
FY 1985	\$ 601,574	(4.0%)
FY 1986	\$ 717,074	19.2%
FY 1987	\$ 723,878	0.9%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNT

620 - Division of Administration

This special account is used to pay administrative costs of the department. Operating expenses of the Division of Administration are funded by an assessment levied on the various operating accounts. The account, originally established by Controlling Board action in January, 1981, was later established in Section 121.08 of the Revised Code by Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 225,466	--
FY 1982	\$ 1,092,387	384.5%
FY 1983	\$ 1,083,058	(0.9%)
FY 1984	\$ 1,397,104	29.0%
FY 1985	\$ 1,603,055	14.7%
FY 1986	\$ 1,641,476	2.4%
FY 1987	\$ 1,644,258	0.2%

053 CONSUMERS' COUNSEL

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Consultants

Funds in this account are used to hire expert witnesses to testify on behalf of utility consumers in all legal cases and forums where the outcome of the case may affect Ohio utility consumers.

Although this special purpose account is not established in the Revised Code, Section 4911.12(B) authorizes the Consumers' Counsel to contract with technical experts to assist in preparing and presenting cases pending before the PUCO and the courts which will affect the interests of Ohio consumers.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,049,351	---
FY 1981	\$ 1,078,932	2.8%
FY 1982	\$ 1,147,187	6.3%
FY 1983	\$ 1,216,536	6.0%
FY 1984	\$ 1,170,839	(3.8%)
FY 1985	\$ 1,293,423	10.5%
FY 1986	\$ 1,298,981	0.4%
FY 1987	\$ 1,225,942	(5.6%)

911 CONTROLLING BOARD

Unlike other state agencies, the Controlling Board does not spend any of the funds appropriated to it. All funds appropriated to the Controlling Board are either transferred to other state agencies or they are lapsed. Since the Controlling Board does not spend money, the following descriptions do not include any data on expenses.

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Emergency Purposes

Funds from this account are released to state agencies, at the discretion of the Controlling Board, for various purposes. Section 127.14 (E) of the Revised Code allows the Controlling Board to transfer "all or part" of the funds in the Emergency Purposes account to a state agency. Section 127.14 (H) of the Revised Code authorizes the Controlling Board to make loans to state agencies from this account, subject to whatever conditions the Controlling Board chooses to make. These loans may not be made to initiate or change program service levels, if such actions have not been authorized by the General Assembly.

Only state agencies may request funds to be transferred from this account, but these agencies may request funds on behalf of a local governmental unit. For instance, the Adjutant General requested and received funds for the Village of Cardington to repair damages caused by a tornado.

Any state agency that receives a transfer of funds must keep a detailed record of the use of the money. Any funds not needed for the purpose for which the funds were released are to be returned to the Controlling Board's Emergency Purposes account. When an agency repays a loan, the funds are also returned to this account.

Appropriations of \$4,000,000 in FY 1986 and \$5,000,000 in FY 1987 were made to this account.

402 - Compensation Adjustment

This account contains appropriation levels of \$10,000,000 in FY 1986 and \$30,000,000 in FY 1987 for state employee pay raises resulting from anticipated collective bargaining agreements. These amounts are based on a four percent increase for Schedule A and B GRF employees effective in January of each year of the biennium. Temporary language states that these funds may also be used for pay equity adjustments if determined necessary by the Department of Administrative Services.

413 - Caseload Contingency Reserve

Appropriations of \$20,873,627 in FY 1986 and \$23,109,497 in FY 1987 are to supplement existing Aid to Dependent Children (ADC) and General Relief (GR) appropriations under the Department of Human Services if the Controlling Board deems that additional funding is necessary. These moneys may also be used for a grant increase of up to 4 percent effective January 1, 1987 for beneficiaries of both of these programs.

441 - CAS Implementation Contingency

Appropriations of \$5,000,000 in both FY 1986 and FY 1987 will fund agency purchases of equipment and services needed to implement a new state accounting system.

442 - Paper Warrant Conversion

This account's FY 1986 \$700,000 appropriation is to fund the Treasurer of State's conversion to a paper warrant system from the current card system.

444 - Division of Energy Contingency

Appropriations of \$157,647 in FY 1986 and \$158,399 in FY 1987 are to be used to maintain the Division of Energy within the Department of Development.

015 COURT OF CLAIMS

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Victims of Crime

Funds from this special account are used to compensate victims of crime. The amounts paid are determined by the commissioners of the Court of Claims, but cannot be more than \$25,000 for any one incident. Also, all administrative costs of the Court of Claims and the Attorney General incurred in connection with the Crime Victims Reparation Program are paid from this account. Revenue can accrue to this account from three sources: appropriations made to the Auditor of State for the payment of reparation awards; the court cost charged convicted offenders for all offenses except nonmoving traffic violations (Section 2743.70 of the Revised Code); and all moneys collected by the state pursuant to its right of subrogation (i.e., the state has the right to any payments received by a victim from some other source, such as from the offender as a result of a successful legal action). The court cost was \$3 until November, 1981. Am. Sub. H.B. 694 of the 114th General Assembly increased the cost to \$10 for the period November, 1981 through June, 1983. Current costs are \$20 for all felonies and \$6 for all misdemeanors, as provided in Am. Sub. H.B. 291 of the 115th General Assembly, effective July 1, 1983. This account was created by Section 2743.191 of the Revised Code, as enacted by Am. Sub. H.B. 82 of the 111th General Assembly in 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,869,510	--
FY 1981	\$ 9,205,183	56.8%
FY 1982	\$ 7,680,249	(16.6%)
FY 1983	\$ 9,395,369	22.3%
FY 1984	\$ 9,355,602	(0.4%)
FY 1985	\$ 9,146,993	(2.2%)
FY 1986	\$11,442,632	25.1%
FY 1987	\$12,034,174	5.2%

221 STATE SCHOOL FOR THE DEAF

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

625 - Coordinating Unit

This special account contains federal moneys intended for the education of handicapped students. Most of these moneys consist of grants made under the Elementary and Secondary Education Act (ESEA). Until the 1981-1983 biennium, the account was known as the 625 School Lunch special account because it received grant moneys made under the National School Lunch program for disadvantaged students.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 335,368	--
FY 1981	\$ 343,739	2.5%
FY 1982	\$ 381,399	11.0%
FY 1983	\$ 405,427	6.3%
FY 1984	\$ 434,432	7.2%
FY 1985	\$ 416,082	(4.2%)
FY 1986	\$ 517,388	24.3%
FY 1987	\$ 517,388	0.0%

195 DEPARTMENT OF DEVELOPMENT

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Thomas Alva Edison Partnership Program

Moneys in this special purpose account are granted to higher education institutions to fund joint projects with businesses. In each case, the business provides moneys equal to the grant. Projects focus on the commercial application of new technologies and improved processes. This account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 830,345	--
FY 1985	\$29,567,961	3,460.9%
FY 1986	\$16,743,530	(43.4%)
FY 1987	\$17,321,328	3.5%

402 - Ohio Technology Transfer Organization

Moneys in this special purpose account fund a statewide network of technology transfer agents at state-assisted technical and community colleges. Agents are to act as liaisons between the schools and businesses/industries by performing four major functions: training/education, research, technical assistance, and the development of an urban data base. This account was established in the Department of Development in Am. Sub. H.B. 291 of the 115th General Assembly. The 574 Ohio Technology Transfer Organization subsidy was created in FY 1980 under the Board of Regents in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 250,000	--
FY 1981	\$ 232,500	(7.0%)
FY 1982	\$ 259,875	11.8%
FY 1983	\$ 315,000	21.2%
FY 1984	\$ 1,620,715	414.5%
FY 1985	\$ 1,633,922	0.8%
FY 1986	\$ 1,695,306	3.8%
FY 1987	\$ 1,751,058	3.3%

404 - Small Business Development

Moneys in this special purpose account are granted to local organizations to fund One-Stop Enterprise Centers and similar local activities promoting small businesses such as technical, financial, and management consultation. Other activities supported by these moneys include: planning and implementation of the Governor's Conference on Small Business, sponsoring business law seminars, establishing a Small Business Agriculture Program in conjunction with the Department of Agriculture, establishing a Small Business Export Program, and establishing a Resource Center for Women in Business. This account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 964,772	--
FY 1985	\$ 1,043,625	8.2%
FY 1986	\$ 1,056,687	1.3%
FY 1987	\$ 1,071,541	1.4%

405 - Minority Business Development Division

These moneys are used for the development of minority businesses. Specifically, the moneys pay for staff operating expenses and various minority business assistance programs in the state's major urban centers. The division was established in Am. Sub. H.B. 155 of the 111th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 646,256	--
FY 1981	\$ 629,886	(2.5%)
FY 1982	\$ 772,257	22.6%
FY 1983	\$ 832,725	7.8%
FY 1984	\$ 1,120,929	34.6%
FY 1985	\$ 1,158,758	3.4%
FY 1986	\$ 1,252,450	8.1%
FY 1987	\$ 1,261,687	0.7%

407 - Travel and Tourism

Moneys in this special purpose account are used to promote travel and tourism in Ohio. The staff operating expenses of the Office of Travel and Tourism, and related advertising and marketing costs are paid from this account. The account was established in Am. Sub. H.B. 155 of the 111th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 775,759	--
FY 1981	\$ 750,170	(3.3%)
FY 1982	\$ 1,036,537	38.2%
FY 1983	\$ 1,309,680	26.4%
FY 1984	\$ 4,969,465	279.4%
FY 1985	\$ 5,316,301	7.0%
FY 1986	\$ 5,414,780	1.9%
FY 1987	\$ 5,589,513	3.2%

408 - Coal Research Development

The moneys in this special account pay for research activities which contribute to the development of coal as a major energy resource. The account was created in Am. Sub. H.B. 291 of the 115th General Assembly. (Moneys in this account are transferred to the 626 Coal Research Development account in the State Special Revenue Fund and expended from that account.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,487,158	--
FY 1985	\$ 2,500,000	68.1%
FY 1986	\$ 3,887,318	55.5%
FY 1987	\$ 4,007,243	3.1%

409 - Enterprise Development

Moneys in this special purpose account pay for entertainment, lodging, meals, travel and similar expenses for foreign dignitaries who visit Ohio in search of industrial sites. This account was created by the Controlling Board in August of 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 11,235	--
FY 1981	\$ 9,889	(12.0%)
FY 1982	\$ 3,064	(69.0%)
FY 1983	\$ 6,101	99.1%
FY 1984	\$ 17,905	193.5%
FY 1985	\$ 54,665	205.3%
FY 1986	\$ 20,800	(62.0%)
FY 1987	\$ 21,632	4.0%

412 - Industrial Plant Inducement Fund

Moneys in this fund are used to pay for any site improvements needed to retain or acquire industry in Ohio. The moneys are granted to governmental units or directly to the targeted business.

The fund was established in Am. H.B. 1064 of the 112th General Assembly. Moneys in the fund may be spent only after the Controlling Board approves the agency's plan for the use of the funds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,654,419	--
FY 1981	\$ 4,049,909	(39.1%)
FY 1982	\$ 4,754,790	17.4%
FY 1983	\$ 2,217,403	(53.4%)
FY 1984	\$ 4,763,029	114.8%
FY 1985	\$19,452,061	308.4%
FY 1986	\$14,262,500	(26.7%)
FY 1987	\$14,397,688	0.9%

424 - Criminal Justice Services

Moneys in this special purpose account fund the Office of Criminal Justice Services, which assists law enforcement officials with program areas such as family violence prevention, crime prevention, and jail and prison overcrowding. (In FY 1983, General Revenue Fund moneys replaced federal funds in order to continue programs that were eliminated from the Office of Criminal Justice.) This account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 596,878	--
FY 1984	\$ 840,181	40.8%
FY 1985	\$ 889,226	5.8%
FY 1986	\$ 947,457	6.5%
FY 1987	\$ 957,973	1.1%

427 - Industrial Technology and Enterprise Board

This special purpose account funds the operating expenses of the Industrial Technology and Enterprise Board. The board was established in Am. Sub. S.B. 530 of the 114th General Assembly (Sections 122.29 through 122.36 of the Revised Code). The board advises and assists in the development of comprehensive and coordinated policies, programs, and procedures promoting industrial research and new technology. This account was established in Am. Sub. S. B. 227 of the 115th General Assembly, which transferred the Ohio Development Financing Commission to the Department of Development. Sections 62 and 63 of Am. Sub. S.B. 530 provided for the transfer of \$150,000 in FY 1983 from the commission's Premium Income account to the State Special Revenue Fund to fund operating expenses for the board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 234,766	--
FY 1985	\$ 301,052	28.2%
FY 1986	\$ 325,652	8.2%
FY 1987	\$ 325,874	0.1%

431 - Community Development Corporation Grants

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly, provides competitively awarded grants to community-based nonprofit corporations. Grants of up to \$50,000 are awarded for local development activities which benefit low- and moderate-income neighborhoods. Of the total appropriation, \$20,000 in each fiscal year is earmarked for administrative costs. The grant made to each community shall not exceed local contributions to a project.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 500,000	0.0%

432 - International Trade

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly, funds the expansion of the International Trade Division with General Revenue Fund moneys, rather than through additional moneys from the Ohio Bureau of Employment Services' Administrative Fund. The increased costs result from the establishment of an African office in FY 1985, as well as the expanded activities of the older offices in Columbus, Tokyo and Brussels.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 907,927	--
FY 1987	\$ 969,624	6.8%

434 - Industrial Training

Funds in this account support state and local economic development activities. They provide for technical and financial assistance for industrial employee training programs at new or existing companies in an effort to expand operations, or retain or create jobs. This account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Previously, these moneys were included in the Department of Education's 514 Post Secondary Vocational Education appropriation item.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 11,000,000	--
FY 1987	\$ 11,000,000	0.0%

435 - Japanese Center

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly, funds an Institute for Japanese Studies at Ohio State University. The institute provides training in Japanese language and culture and consultation to Ohio businesses in Japanese social and professional practices. The consultative service is to be funded for three years and then evaluated to determine the desirability of continued funding.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 300,000	(40.0%)

436 - Labor/Management Cooperation

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly, funds two matching grant programs: one for training centers for cooperative work practices and another for area labor/management cooperation initiatives.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 1,000,000	--
FY 1987	\$ 1,000,000	0.0%

497 - State Match - Community Development Block Grant

These moneys are used as the match for federal funds received in line item 195-613 Community Development Block Grant. For the 1983-1985 biennium, the state match was 1.2 percent of the total moneys. This account was established by Am. Sub. H.B. 694 of the 114th General Assembly as 106-499 State Match.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 91,746	--
FY 1983	\$ 317,785	246.4%
FY 1984	\$ 575,393	81.1%
FY 1985	\$ 567,364	(1.4%)
FY 1986	\$ 656,677	15.7%
FY 1987	\$ 656,677	0.0%

498 - State Match - Energy

Moneys in this account provide the state match for federal grants received in the 618 Energy Federal Grants account. This account was established as 499 State Match in Am. Sub. H.B. 694 of the 114th General Assembly under the former Department of Energy. Am. Sub. H.B. 100 of the 115th General Assembly folded the Department of Energy into the Department of Development (DOD). In March of 1983, the account was transferred to DOD by the Controlling Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 159,434	--
FY 1983	\$ 111,355	(30.2%)
FY 1984	\$ 169,772	52.5%
FY 1985	\$ 125,177	(26.3%)
FY 1986	\$ 328,124	162.1%
FY 1987	\$ 328,124	0.0%

499 - State Match - Juvenile Justice

These moneys provide the "hard cash" match for the state's participation in the Law Enforcement Assistance Administration (LEAA) programs. Ohio has participated in these programs since November 24, 1968. These matching moneys are used in conjunction with federal funds received from the U.S. Department of Justice for criminal justice planning. They are granted to communities to improve the criminal justice system. Funds are distributed according to an evaluation of applications for individual projects and a review of their merits.

As a general rule, to receive LEAA moneys, states must match seven and one-half percent of the award amount. Ohio has received grants for the following programs: Juvenile Justice and Delinquency Prevention, Block Award, and Statistical Analysis Center.

Because the LEAA program has been terminated, only moneys from the Juvenile Justice and Delinquency Prevention program have been granted after FY 1983. The moneys remaining for this program should be exhausted in several years.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,590,500	--
FY 1981	\$ 680,000	(57.2%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 731,315	--
FY 1984	\$ 272,162	(62.8%)
FY 1985	\$ 285,836	5.0%
FY 1986	\$ 288,003	0.8%
FY 1987	\$ 288,003	0.0%

GENERAL REVENUE FUND - SUBSIDIES

502 - Appalachian Regional Commission

These moneys provide the "hard cash" match for Ohio's participation in the programs of the Appalachian Regional Commission (ARC). These programs benefit Ohio's 28 designated Appalachian counties in such areas as public facilities, highways and access roads construction; health facilities operation; and child care.

Ohio has participated in the programs since November 18, 1965. Member states receive a share of the annual administrative budget for the Appalachian Regional Commission and the Office of the States' Washington representative. Each member state's share of the budget is in the same proportion as the ARC funds it received during the previous two years for highway, access road and area development.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 205,568	--
FY 1981	\$ 127,759	(37.9%)
FY 1982	\$ 167,310	31.0%
FY 1983	\$ 72,366	(56.7%)
FY 1984	\$ 74,899	3.5%
FY 1985	\$ 77,071	2.9%
FY 1986	\$ 104,150	35.1%
FY 1987	\$ 109,150	4.8%

503 - Regional Planning and Development Organization Subsidy

This subsidy is used to organize the regional planning and development organizations in each planning region of the state in an attempt to insure uniformity among the organization in terms of their legal foundation, organization, structure and scope of work. These moneys are passed through to units of local government and are most often used as a match for HUD 701 moneys.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 99,644	--
FY 1981	\$ 96,929	(2.7%)
FY 1982	\$ 94,500	(2.5%)
FY 1983	\$ 90,000	(4.8%)
FY 1984	\$ 93,150	3.5%
FY 1985	\$ 95,851	2.9%
FY 1986	\$ 99,685	4.0%
FY 1987	\$ 103,672	4.0%

508 - Gifted Scholar in Fine Arts

The moneys in this account fund a faculty position at the University of Cincinnati. This account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 30,000	--
FY 1985	\$ 30,000	0.0%
FY 1986	\$ 30,000	0.0%
FY 1987	\$ 30,000	0.0%

510 - Direct Loan Program

This program subsidizes commercial or industrial expansion, often in conjunction with loans from the federal Small Business Administration (SBA). The subsidy was established in Am. Sub. H.B. 191 of the 112th General Assembly. The authority to provide loans to businesses is contained in Section 122.43 of the Revised Code. Previously, this subsidy was part of the Ohio Development Financing Commission's (ODFC) appropriation. Am. Sub. S.B. 227 of the 115th General Assembly transferred this commission to the Department of Development.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,000,000	--
FY 1981	\$ 5,933,475	18.7%
FY 1982	\$ 6,331,500	6.7%
FY 1983	\$ 2,835,000	(55.2%)
FY 1984	\$ 2,875,800	1.4%
FY 1985	\$ 3,018,671	5.0%
FY 1986	\$ 3,089,010	2.3%
FY 1987	\$ 3,197,125	3.5%

511 - Ohio Minority Development Financing Commission

This program, which subsidizes minority-owned businesses, was transferred to the Department of Development (DOD) by Am. Sub. S.B. 227 of the 115th General Assembly. This account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

The authority for making loans to minority-owned businesses arises from general statutory language enabling DOD to lend the proceeds from its sale of revenue bonds. This authority is found in Section 122.43 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 350,000	--
FY 1981	\$ 300,000	(14.3%)
FY 1982	\$ 378,000	26.0%
FY 1983	\$ 377,560	(0.1%)
FY 1984	\$ 784,800	107.9%
FY 1985	\$ 2,115,200	169.5%
FY 1986	\$ 3,030,000	43.2%
FY 1987	\$ 3,066,050	1.2%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

606 - Merchandise for Resale

This special account receives proceeds from the sale of the department's merchandise. The moneys are used to purchase new and replacement equipment. This account was established by Controlling Board action on November 21, 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,521	--
FY 1981	\$ 9,527	170.6%
FY 1982	\$ 5,817	(38.9%)
FY 1983	\$ 2,741	(52.9%)
FY 1984	\$ 420	(84.7%)
FY 1985	\$ 8,772	1,988.6%
FY 1986	\$ 62,052	607.4%
FY 1987	\$ 65,465	5.5%

607 - Water and Sewer

This special account receives seed moneys from the General Assembly and loan repayments from local governments which borrow from the fund. Moneys are used to make loans in the form of advances to boards of county commissioners. These loans are used to meet that part of the cost of extending water and sewer lines which is financed by deferred assessments provided for agricultural land.

This account is created in Section 1525.11 of the Revised Code, which was enacted by Am. Sub. H.B. 946 of the 106th General Assembly (effective November 9, 1965). At any point during the 20-year loan period, repayment was required if the land became nonagricultural; after the 20-year period, repayment was due even if the land remained agricultural. Am. Sub. S.B. 78, effective June 29, 1982, altered this program to exempt agricultural land from the collection of sewer and water assessments. This act requires repayment only if the exempted land later becomes nonagricultural.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 516,934	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 345,000	--
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 73,678	--
FY 1985	\$ 163,928	122.5%
FY 1986	\$ 567,840	246.4%
FY 1987	\$ 599,071	5.5%

617 - Housing Finance Agency

Am. Sub. H.B. 1 of the 115th General Assembly, effective January 20, 1983, created the Ohio Housing Finance Agency and this account within the Department of Development, by enacting Section 175.02 of the Revised Code. The agency received a General Revenue Fund appropriation in FY 1983, but has since been funded by agency-generated revenues. The agency issues low-interest loans to first-time homeowners. As of December 18, 1984, the agency has had two bond issues.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 24,549	--
FY 1984	\$ 170,604	595.0%
FY 1985	\$ 282,458	65.6%
FY 1986	\$ 783,913	177.5%
FY 1987	\$ 531,096	(32.3%)

619 - Energy Services and Reprint

This special account was created by the Controlling Board in FY 1979. It receives revenues from the sale of brochures and reports on energy conservation, and from the presentation of energy seminars and workshops. Moneys in the account are then used to pay printing costs and the costs of presenting the seminars and workshops. This account previously belonged to the Department of Energy, which was folded into the Department of Development by Am. Sub. H.B. 100 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 560	--
FY 1981	\$ 2,338	317.5%
FY 1982	\$ 1,305	(44.2%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 3,975	--
FY 1987	\$ 4,193	5.5%

620 - Utility Long-Term Forecasting

This account contains the assessments which are levied on the state's utilities. Moneys are used to support the department's forecasting activities. Prior to the enactment of Am. Sub. H.B. 100 of the 115th General Assembly, this account belonged to the now-defunct Department of Energy. The 620 account was established by Am. Sub. S.B. 378 of the 114th General Assembly, effective January 11, 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 88,545	--
FY 1984	\$ 1,571,775	1,675.1%
FY 1985	\$ 65,761	(0.4%)
FY 1986	\$ 1,190,278	(24.0%)
FY 1987	\$ 1,186,852	(.3%)

623 - Minority Contractors Bonding Fund

This account is held in trust by the Department of Development. Its funds are used to back construction contract bonds as surety for minority contractors as principals. Section 169.05 (B) of the Revised Code permits this account to receive unclaimed funds; Section 36 of Am. Sub. H.B. 238 of the 116th General Assembly provides for the transfer of up to \$10,000,000 in unclaimed funds to this special account.

This account was transferred, along with the Ohio Development Financing Commission, to the Department of Development by Am. Sub. H.B. 291 and Am. Sub. S.B. 227, both of the 115th General Assembly. The account, established by Section 122.88 (A) of the Revised Code, is part of the administration of the Minority Development Financing Advisory Commission, created by Am. Sub. H.B. 584 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 0	--
FY 1987	\$ 0	--

624 - Minority Contractors Bonding Program Administration

As mandated by Section 122.88 (C) of the Revised Code, this account receives all premiums charged and collected by the Minority Development Financing Advisory Commission (MDFAC), and any interest income earned from the moneys in the 623 Minority Contractors Bonding Fund special account. All expenses of the minority contractors bonding program are paid from this account. Any moneys in this account which exceed the amount needed to fund the appropriation authority are held as a loss reserve to pay claims arising from defaults on surety bonds underwritten in accordance with Section 122.89 of the Revised Code. If this loss reserve is insufficient to pay a claim against the state, the claim is paid from the 623 account.

This account was transferred, along with the Ohio Development Financing Commission, to the Department of Development by Am. Sub. H.B. 291 and Am. Sub. S.B. 227, both of the 115th General Assembly. The account, established by Section 122.88 (C) of the Revised Code, is part of the administration of the MDFAC, which was created by Am. Sub. H.B. 584 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 5,825	--
FY 1982	\$ 75,783	1,201.0%
FY 1983	\$ 138,662	83.0%
FY 1984	\$ 112,623	(18.8%)
FY 1985	\$ 190,711	69.3%
FY 1986	\$ 175,846	(7.8%)
FY 1987	\$ 179,386	2.0%

625 - Economic Development Financing Operating

Funds in this account are used to develop financial assistance programs to aid the expansion of Ohio business, manufacturing, and research enterprises. The program's operation is self-sustaining, deriving its revenues from loan guarantees, bond sales, loan application fees, and interest income from its two investment accounts (the Premium Income and Direct Loan accounts). The Treasurer of State acts as custodian over these accounts. This account was transferred, along with the Ohio Development Financing Commission, to the Department of Development by Am. Sub. S.B. 227 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 368,110	--
FY 1981	\$ 399,132	8.4%
FY 1982	\$ 432,192	8.3%
FY 1983	\$ 396,462	(8.3%)
FY 1984	\$ 626,461	58.0%
FY 1985	\$ 681,733	8.8%
FY 1986	\$ 868,995	27.5%
FY 1987	\$ 887,696	2.2%

626 - Coal Research and Development

Funds in this account are transferred from the 195-408 Coal Research Development appropriation item. The bulk of the moneys provide grants to industries and state universities. This account was created in Am. Sub. H.B. 655 of the 115th General Assembly (effective June 8, 1984), which enacted Section 1551.36 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 2,393,706	--
FY 1986	\$ 3,887,318	62.4%
FY 1987	\$ 4,007,243	3.1%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

605 - Supportive Services

This special account receives federal grants from the U.S. Department of Commerce, HUD, and other federal agencies. It also receives moneys from the Industrial Facilities Establishment Fund. (This fund contains various charges received in the course of making loans under the economic development program financed by state liquor profits.) The moneys in this special account finance the CASTLO project for northeastern Ohio, the administrative expenses of the "liquor profits" program, and various administrative and operating functions. (The CASTLO project, named after the three participating communities of Campbell, Struthers and Lowellville, is an incubator-type concept for a campus research park.)

In FY 1984, this account received moneys from : 1) the federal "Jobs Training Bill," 2) the 514 Post-Secondary Vocational Education appropriation item of the Department of Education, and 3) the 412 Industrial Plant Inducement Fund. The moneys from the Department of Education were used to train skilled workers and to conduct computer technology programs in school districts. The moneys transferred from the 412 Industrial Plant Inducement Fund were used to advertise Ohio's economic development programs.

The account was established by the Controlling Board on September 30, 1971.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,523,063	--
FY 1981	\$ 2,233,169	46.6%
FY 1982	\$ 3,641,703	63.1%
FY 1983	\$ 5,260,700	44.5%
FY 1984	\$11,017,940	109.4%
FY 1985	\$15,304,409	38.9%
FY 1986	\$ 3,979,809	(74.0%)
FY 1987	\$ 4,044,211	1.6%

621 - International Trade

This special account receives moneys from the Ohio Bureau of Employment Services' Special Administrative Fund. These moneys are used to finance the operation of foreign trade offices.

The account was created in Section 31 of Am. Sub. H.B. 291 of the 115th General Assembly. Prior to FY 1984, Special Administrative Fund moneys were deposited in the 605 Supportive Services special account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,525,398	--
FY 1985	\$ 1,846,775	21.1%
FY 1986	\$ 1,624,918	(12.0%)
FY 1987	\$ 1,640,885	1.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Community Services Administration

This account receives a grant from the Community Services Administration of the federal Department of Health and Human Services (HHS). (Prior to the 1981-1983 biennium, this account also received Energy Crisis Assistance Program moneys.) The moneys allow the Ohio Office of Economic Opportunity to audit and provide technical assistance to Ohio's 48 community action agencies.

This account was created by the Controlling Board on February 11, 1965. The account was not requested for the 1981-1983 biennium because of the termination of the U.S. Community Services Administration. However, HHS granted a time extension to complete the program and the Controlling Board granted appropriation authority for the account in FY 1982. The account was eventually included in Am. Sub. S.B. 530 of the 114th General Assembly and continued in Am. Sub. H.B. 291 of the 115th General Assembly and Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$18,184,364	--
FY 1981	\$ 506,262	(97.2%)
FY 1982	\$ 328,989	(35.0%)
FY 1983	\$ 119,524	(63.7%)
FY 1984	\$ 145,504	21.7%
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 15,000	--
FY 1987	\$ 0	(100.0%)

602 - Appalachian Regional Commission

This special account receives grants from the Appalachian Regional Commission (ARC). The moneys pay the operating expenses of the Ohio Office of Appalachia. They are also used to promote and assist activities in the areas of child care, public facilities, and highways and access roads, and to evaluate ACR projects. The account was established by the Controlling Board on November 18, 1965.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 603,924	--
FY 1981	\$ 974,683	61.4%
FY 1982	\$ 725,283	(25.6%)
FY 1983	\$ 305,754	(57.8%)
FY 1984	\$ 773,427	153.0%
FY 1985	\$ 254,973	(67.0%)
FY 1986	\$ 487,834	91.3%
FY 1987	\$ 487,834	0.0%

603 - Housing and Urban Development

This special account receives a grant from the Department of Housing and Urban Development. The moneys are used to provide community development services to units of local government. The account was established by the Controlling Board on October 24, 1968.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 951,607	--
FY 1981	\$ 683,892	(28.1%)
FY 1982	\$ 484,461	(29.2%)
FY 1983	\$ 222,317	(54.1%)
FY 1984	\$ 932,229	319.3%
FY 1985	\$ 1,819,968	95.2%
FY 1986	\$ 2,040,000	12.1%
FY 1987	\$ 2,040,000	0.0%

604 - Juvenile Justice Program

This special account receives grants from the U.S. Department of Justice for criminal justice planning. Moneys are distributed from the Division of Administration of Justice to other state agencies and to local governments. The Juvenile Justice and Delinquency Prevention grants are used to improve the criminal justice system. The account was established by the Controlling Board on November 24, 1968.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$19,015,367	--
FY 1981	\$ 8,016,854	(57.8%)
FY 1982	\$ 5,110,645	(36.3%)
FY 1983	\$ 3,096,348	(39.4%)
FY 1984	\$ 2,788,143	(10.0%)
FY 1985	\$ 2,309,500	(17.2%)
FY 1986	\$ 1,758,500	(23.9%)
FY 1987	\$ 1,758,500	0.0%

605 - Federal Projects

This is a "catch-all" special account which receives grants from the U.S. Departments of Energy, Commerce and Labor, and the Farmers Home Administration. It was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$20,120,597	--
FY 1981	\$10,482,986	(47.9%)
FY 1982	\$ 4,680,902	(55.3%)
FY 1983	\$16,314,871	248.5%
FY 1984	\$20,247,857	24.1%
FY 1985	\$11,496,538	(43.2%)
FY 1986	\$15,458,544	34.5%
FY 1987	\$15,458,544	0.0%

608 - Manpower Development

This special account receives grants from the U.S. Department of Labor under the Comprehensive Employment and Training Act. These moneys are used to provide job training and employment opportunities to economically disadvantaged, unemployed and underemployed persons. The FY 1986 appropriation exists to enable the department to return unused moneys from this defunct program to the federal government.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 658,990	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 82,886	--
FY 1983	\$ 489,315	490.3%
FY 1984	\$ 53,008	(89.2%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 128,363	--
FY 1987	\$ 0	(100.0%)

610 - Oil Overcharge

These funds come from out-of-court legal settlements between the federal government and major oil companies. Numerous lawsuits are still pending, as a result of allegations which claim that oil companies overcharged consumers during the 1970s through a disregard of federal pricing policies.

Funds are distributed to the states by the federal government according to formulas based on each oil company's share of the market in each state. Funds are earmarked for energy conservation programs. Each time a state wishes to receive these funds, it must submit plans which demonstrate that the proposed conservation programs:

1. Benefit the class of consumers injured by the oil company's overcharges, and
2. Expand conservation efforts, not supplant existing funds earmarked for conservation.

This special account was created by Controlling Board action on November 14, 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 801,000	--
FY 1985	\$ 982,800	22.7%
FY 1986	\$ 3,602,712	266.6%
FY 1987	\$ 3,602,712	0.0%

611 - Home Energy Assistance Block Grant

These moneys are Ohio's share of the Home Energy Assistance Program authorized by the "Low Income Energy Assistance Act of 1981," 95 Stat. 893, 42 U.S.C.A. 8621. The moneys are used to assist low-income households in meeting energy costs. The appropriation was established in Am. H.B. 1266 of the 113th General Assembly, effective December 19, 1980.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 77,571,818	--
FY 1982	\$ 88,983,041	14.7%
FY 1983	\$ 86,325,272	(3.0%)
FY 1984	\$ 92,305,779	6.9%
FY 1985	\$101,028,625	9.4%
FY 1986	\$ 93,000,945	(7.9%)
FY 1987	\$ 93,000,945	0.0%

612 - Community Services Block Grant

These moneys are Ohio's share of the federal moneys authorized in the Omnibus Budget Reconciliation Act of 1981. The grant funds community action programs, state economic opportunity offices and related programs. The account was created by the Controlling Board in October of 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$10,928,630	--
FY 1983	\$13,848,168	26.7%
FY 1984	\$14,256,147	2.9%
FY 1985	\$13,538,807	(5.0%)
FY 1986	\$14,363,313	6.1%
FY 1987	\$14,363,313	0.0%

613 - Community Development Block Grant

These moneys are Ohio's share of the federal moneys authorized in the Omnibus Budget Reconciliation Act of 1981. The moneys fund the comprehensive planning assistance program, community development block grants for small cities and related programs. The appropriation was created in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,142	--
FY 1983	\$43,883,119	3,842,554.9%
FY 1984	\$56,584,863	28.9%
FY 1985	\$43,911,472	(22.4%)
FY 1986	\$45,935,137	4.6%
FY 1987	\$45,935,137	0.0%

Moneys in this account fund home weatherization services for Ohioans. According to Am. Sub. H.B. 694 of the 114th General Assembly, at least 15 percent of the federal funds received by the state for the Home Energy Assistance Block Grant must be deposited in this account. Am. Sub. H.B. 291 of the 115th General Assembly and Am. Sub. H.B. 238 of the 116th General Assembly contained the same provision.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$10,129,612	--
FY 1983	\$14,689,488	45.0%
FY 1984	\$12,863,027	(12.4%)
FY 1985	\$17,918,414	39.3%
FY 1986	\$16,411,932	(8.4%)
FY 1987	\$16,411,932	0.0%

618 - Federal Energy Grants

Moneys in this special account fund various energy projects. This account was transferred along with the Department of Energy to the Department of Development by Am. Sub. H.B. 100 of the 115th General Assembly. The account was transferred from the Energy Resource and Development Agency to the Department of Energy when the latter agency was created by Am. Sub. H.B. 415 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,231,725	--
FY 1981	\$ 2,921,046	(9.6%)
FY 1982	\$ 3,291,247	12.7%
FY 1983	\$ 1,844,420	(44.0%)
FY 1984	\$ 1,940,543	5.2%
FY 1985	\$ 2,592,121	33.6%
FY 1986	\$ 3,623,546	39.8%
FY 1987	\$ 3,623,546	0.0%

622 - Housing Development

This account receives an administrative fee equal to 3 percent of the average fair market rent for a two-bedroom unit. The Ohio Housing Finance Agency receives these fees for occupied units under contract with it. Fair market rents are determined by the U.S. Department of Housing and Urban Development (HUD).

This account is established in Section 175.10 of the Revised Code. The account was transferred, along with the Housing Development Board, to the Department of Development (DOD) by Am. Sub. H.B. 291 of the 115th General Assembly. Previously, the account was established by Section 128.03 of the Revised Code, effective September 16, 1970.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 305,208	--
FY 1981	\$ 522,303	71.1%
FY 1982	\$ 823,266	57.6%
FY 1983	\$ 863,344	4.9%
FY 1984	\$ 1,103,376	27.8%
FY 1985	\$ 1,379,274	25.0%
FY 1986	\$ 1,604,230	16.3%
FY 1987	\$ 1,604,230	0.0%

200 DEPARTMENT OF EDUCATION

GENERAL REVENUE FUND - SPECIAL PURPOSES

412 - Driver Education Administration

As required by law, up to two percent of the total driver education subsidy is deposited into this operating account to administer the driver education program. The department uses these moneys to annually review and approve driver education programs in Ohio schools. The account is authorized by Section 3301.17 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 148,813	--
FY 1981	\$ 127,735	(14.2%)
FY 1982	\$ 125,280	(1.9%)
FY 1983	\$ 128,523	2.6%
FY 1984	\$ 133,930	4.2%
FY 1985	\$ 143,690	7.3%
FY 1986	\$ 153,284	6.7%
FY 1987	\$ 152,078	(0.8%)

415 - Consumer Education

Funds in this account are used to promote the teaching of consumer education through the following activities: statewide conferences and local seminars for teachers; resource assistance for teachers through consumer education coordinators; and the development, dissemination, and implementation of comprehensive consumer education curriculum materials. The account was created in 1972 by Am. Sub. H.B. 475 of the 109th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 145,862	--
FY 1981	\$ 136,883	(6.2%)
FY 1982	\$ 143,328	4.7%
FY 1983	\$ 151,305	5.6%
FY 1984	\$ 157,136	3.9%
FY 1985	\$ 167,756	6.8%
FY 1986	\$ 245,000	46.0%
FY 1987	\$ 285,000	16.3%

416 - Vocational Education Match

Moneys in this operating account are used to initiate, review, and approve vocational education programs; maintain standards for these programs; and

maintain statistical, fiscal, and descriptive reports required by state and federal authorities. Part of these funds is also used to match federal funds for vocational education programs. This account was created in Am. Sub. H.B. 191 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,213,650	--
FY 1981	\$ 1,181,106	(2.7%)
FY 1982	\$ 1,297,960	9.9%
FY 1983	\$ 1,336,435	3.0%
FY 1984	\$ 1,507,520	12.8%
FY 1985	\$ 1,643,477	9.0%
FY 1986	\$ 1,713,661	4.3%
FY 1987	\$ 1,749,098	2.1%

418 - Inservice Teacher Training

This operating account provides funds for materials and professional services designed to improve the performance of classroom teachers. The account was created in FY 1974 in Am. Sub. H.B. 86 of the 110th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 250,221	--
FY 1981	\$ 234,643	(6.2%)
FY 1982	\$ 288,825	23.1%
FY 1983	\$ 330,034	14.3%
FY 1984	\$ 336,356	1.9%
FY 1985	\$ 353,140	5.0%
FY 1986	\$ 410,141	16.1%
FY 1987	\$ 420,122	2.4%

419 - Pre-Service Teacher Training

This account provides funds for professional services which help ensure that colleges or universities preparing teachers are complying with standards. The subsidy portion of this item is distributed through a formula developed by the department and the Board of Regents. The account was created in Am. Sub. H.B. 155 of the 111th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,075,698	--
FY 1981	\$ 5,750,434	(5.4%)
FY 1982	\$ 5,598,035	(2.7%)
FY 1983	\$ 5,648,166	0.9%
FY 1984	\$ 5,767,594	2.1%
FY 1985	\$ 5,941,619	3.0%
FY 1986	\$ 6,125,854	3.1%
FY 1987	\$ 6,333,458	3.4%

422 - School Management Assistance

Moneys in this operating account are used to fund inservice programs on school district budgetary and financial matters; to provide technical assistance to school districts; to analyze the financial condition and determine the extent to which minimum standards are exceeded in districts whose boards of education file for a financial cash analysis; to monitor school district appropriation measures and spending plans; and to administer the Emergency School Advancement Fund. This account was created in Am. H.B. 1285 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 232,188	--
FY 1981	\$ 241,830	4.2%
FY 1982	\$ 335,408	38.7%
FY 1983	\$ 337,376	0.6%
FY 1984	\$ 369,988	9.7%
FY 1985	\$ 414,218	12.0%
FY 1986	\$ 443,790	7.1%
FY 1987	\$ 455,632	2.7%

424 - Simulation System

The moneys in this account are used to provide programming and other computer services through the Ohio Education Administrative and Statistical Information System. This account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 182,625	--
FY 1981	\$ 293,355	60.6%
FY 1982	\$ 277,281	(5.5%)
FY 1983	\$ 269,908	(2.7%)
FY 1984	\$ 308,111	14.2%
FY 1985	\$ 322,520	4.7%
FY 1986	\$ 399,531	23.9%
FY 1987	\$ 405,015	1.4%

426 - Uniform School Accounting Network

This account is used to provide technical and financial assistance to school districts in an effort to further the development and operation of computerized financial management systems which are uniform and compatible. The account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,088,340	--
FY 1981	\$ 4,222,205	102.2%
FY 1982	\$ 6,141,859	45.5%
FY 1983	\$ 6,126,412	(0.3%)
FY 1984	\$ 7,722,908	26.1%
FY 1985	\$ 8,209,041	6.3%
FY 1986	\$ 8,822,810	7.5%
FY 1987	\$ 9,523,118	7.9%

427 - Technical Assistance for Educational Mobility

The moneys in this account, along with federal matching funds, are used to help eliminate racial isolation in the schools, as specified in Section 3301.18 of the Revised Code. This account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 21,693	--
FY 1981	\$ 89,757	313.8%
FY 1982	\$ 42,269	(52.9%)
FY 1983	\$ 91,235	115.8%
FY 1984	\$ 127,846	40.1%
FY 1985	\$ 134,512	5.2%
FY 1986	\$ 142,517	6.0%
FY 1987	\$ 143,562	0.7%

435 - Missing Children

This account, created in Am. Sub. H.B. 238 of the 116th General Assembly, supports the Missing Child Educational Program created in Am. Sub. S.B. 321 of the 115th General Assembly. Section 3301.25 of the Revised Code details the specific functions of the program, and requires the department to maintain a toll-free telephone number and to publish and disseminate information related to the missing children problem.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 64,000*	--
FY 1986	\$ 230,184	259.7%
FY 1987	\$ 232,684	1.1%

* Am. Sub. S.B. 321, effective April 9, 1985, required the department to reserve \$64,000 "from existing accounts" to pay the operating expenses of the Missing Child Educational Program for the remainder of FY 1985.

GENERAL REVENUE FUND - SUBSIDIES

501 - School Foundation Basic Allowance

This subsidy provides the basic source of state assistance to all school districts in the state. Allocations are based on the School Foundation Formula, and are administered by the State Board of Education, with the approval of the Controlling Board. The amounts paid to each eligible district are determined under guidelines contained in Section 3317.022 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 984,202,698	--
FY 1981	\$ 964,337,649	(2.0%)
FY 1982	\$ 981,489,400	1.8%
FY 1983	\$1,148,526,747	17.0%
FY 1984	\$1,331,422,131	15.9%
FY 1985	\$1,448,508,806	8.8%
FY 1986	\$1,590,540,000	9.8%
FY 1987	\$1,764,340,000	10.9%

502 - Pupil Transportation

These moneys are used to reimburse school districts for the costs of transporting public and nonpublic school pupils to and from school daily. Am. Sub. H.B. 291 of the 115th General Assembly appropriated up to \$360,000 from this item annually for bus driver training programs. Am. Sub. H.B. 238 of the 116th General Assembly earmarked up to \$405,000 per year for the same purpose; this act also earmarked up to \$60,000 for school bus rider safety programs.

The State Board of Education provides moneys to eligible districts for pupil transportation costs. Section 3327.01 of the Revised Code requires subsidy payments to be disbursed according to rules developed under the authority granted in Section 3317.024(K) for regular pupils, Section 3317.024(J) for educable mentally retarded pupils requiring special transportation, and Section 3317.024(A) for physically or emotionally handicapped children attending regular or special education classes. Payments are determined according to rules and formulas adopted by the State Board of Education and approved by the Controlling Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 91,462,494	--
FY 1981	\$102,100,276	11.6%
FY 1982	\$ 95,797,228	(6.2%)
FY 1983	\$ 97,438,015	1.7%
FY 1984	\$119,728,000	22.9%
FY 1985	\$129,186,601	7.9%
FY 1986	\$130,528,048	1.0%
FY 1987	\$134,510,631	3.1%

503 - Bus Purchase Allowance

These moneys assist school districts in purchasing new buses under rules approved by the Controlling Board, and under guidelines contained in Section 3317.07 of the Revised Code. Guidelines established by the State Board of Education permit vehicles to be replaced after 10 years or 100,000 miles, whichever occurs sooner.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$17,880,000	--
FY 1981	\$17,007,198	(4.9%)
FY 1982	\$11,553,366	(32.1%)
FY 1983	\$22,846,113	97.7%
FY 1984	\$20,500,000	(10.3%)
FY 1985	\$21,500,000	4.9%
FY 1986	\$24,000,000	11.6%
FY 1987	\$25,200,000	5.0%

504 - Special Education

These moneys are used to provide "full and appropriate educational services" to all handicapped children between 5 and 21 years of age.

Subsidy payments for special education are authorized in Section 3317.024(N) of the Revised Code. The amount of state aid a district receives depends mainly on the number of instructional units (usually, classrooms) provided.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$203,196,199	--
FY 1981	\$215,811,692	6.2%
FY 1982	\$222,666,853	3.2%
FY 1983	\$235,117,500	5.6%
FY 1984	\$287,444,692	22.3%
FY 1985	\$309,851,693	7.8%
FY 1986	\$337,530,000	8.9%
FY 1987	\$361,330,000	7.1%

505 - School Lunch

This subsidy is used to match federal funds received by school districts for food service operations, in an effort to lower the cost of breakfasts and lunches provided to students. Under Section 3313.81 of the Revised Code, the State Board of Education must assist boards of education in providing school lunches. Revised Code Section 3317.024(L) authorizes payments to school districts.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,591,961	--
FY 1981	\$ 8,668,530	0.9%
FY 1982	\$ 8,030,304	(7.4%)
FY 1983	\$ 7,871,459	(2.0%)
FY 1984	\$11,000,000	39.7%
FY 1985	\$11,000,000	0.0%
FY 1986	\$ 9,475,000	(13.9%)
FY 1987	\$ 9,447,292	(0.3%)

507 - Vocational Education

This subsidy is used to assist school districts in providing adequate vocational education programs. Under Section 3317.05 of the Revised Code, the State Board of Education must determine vocational education units for the purpose of calculating payments. The calculation of aid for joint vocational school districts is authorized in Section 3317.16 of the Revised Code. Payments to each eligible school district for approved vocational units are authorized in Section 3317.024(M) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$159,052,537	--
FY 1981	\$164,284,087	3.3%
FY 1982	\$166,656,475	1.4%
FY 1983	\$168,027,931	0.8%
FY 1984	\$198,439,043	18.1%
FY 1985	\$204,902,705	3.3%
FY 1986	\$223,840,000	9.2%
FY 1987	\$241,020,000	7.7%

508 - Disadvantaged Pupil Program Fund (DPPF)

This subsidy is used to provide special assistance to disadvantaged pupils. Am. Sub. H.B. 238 of the 116th General Assembly allows no more than one-half of this appropriation to be used in either fiscal year for purposes other than direct instruction.

Ohio has been providing moneys through the Disadvantaged Pupil Program Fund (DPPF) subsidy since January 1, 1968. Payments are authorized in Section 3317.024(F) of the Revised Code. Components of DPPF are approved, implemented and reviewed in accordance with rules adopted by the State Board of Education.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$39,977,715	--
FY 1981	\$38,481,965	(3.7%)
FY 1982	\$30,674,441	(20.3%)
FY 1983	\$34,887,684	13.7%
FY 1984	\$39,000,000	11.8%
FY 1985	\$40,000,000	2.6%
FY 1986	\$39,425,000	(1.4%)
FY 1987	\$40,232,000	2.0%

509 - Adult Literacy

These funds support adult education programs in reading, language development, and mathematics.

The authority to provide adult education is contained in Sections 3313.52 and 3313.531 of the Revised Code. Payments to districts participating in programs approved by the State Board of Education are authorized in Section 3317.024(H) of the Revised Code. Payment amounts are based on standards adopted by the State Board of Education.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,100,000	--
FY 1981	\$ 1,067,000	(3.0%)
FY 1982	\$ 990,000	(7.2%)
FY 1983	\$ 1,100,000	11.1%
FY 1984	\$ 1,376,937	25.2%
FY 1985	\$ 1,384,968	0.6%
FY 1986	\$ 3,000,000	116.6%
FY 1987	\$ 4,500,000	50.0%

510 - Educational Television

This money is used to assist school districts in providing instructional television (ITV) services to pupils.

Through a program established by Section 3313.061 of the Revised Code, moneys in this account are distributed to nonprofit educational television corporations under contract with the Department of Education. Contracted amounts are based on costs of transmission facilities (essentially public television stations in the state) and a payment based on total per-pupil (private and public) enrollment in the viewing area.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,282,090	--
FY 1981	\$ 4,220,276	(1.4%)
FY 1982	\$ 3,779,999	(10.4%)
FY 1983	\$ 3,772,903	(0.2%)
FY 1984	\$ 3,904,955	3.5%
FY 1985	\$ 4,018,199	2.9%
FY 1986	\$ 4,138,744	3.0%
FY 1987	\$ 4,283,600	3.5%

511 - Auxiliary Services

This subsidy provides assistance to chartered nonpublic elementary and secondary schools. These payments are authorized in Section 3317.024(P) of the Revised Code. These moneys may be used for purposes enumerated in Section 3317.06 of the Revised Code, including the purchase of secular textbooks, health services, programs for the handicapped, and transportation. Moneys may not be expended for any religious activities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$45,233,990	--
FY 1981	\$43,692,326	(3.4%)
FY 1982	\$42,868,636	(1.9%)
FY 1983	\$39,725,859	(7.3%)
FY 1984	\$46,930,848	18.1%
FY 1985	\$49,805,517	6.1%
FY 1986	\$55,593,581	11.6%
FY 1987	\$60,597,003	9.0%

512 - Driver Education

Moneys in this account subsidize schools for the cost of providing driver education courses. State moneys have been provided for driver education since January 1, 1968, as required under Section 3301.17 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,750,000	--
FY 1981	\$ 8,435,000	(3.6%)
FY 1982	\$ 7,936,650	(5.9%)
FY 1983	\$ 6,896,775	(13.1%)
FY 1984	\$ 7,500,000	8.7%
FY 1985	\$ 7,498,350	0.0%
FY 1986	\$ 6,300,000	(16.0%)
FY 1987	\$ 6,250,000	(0.8%)

514 - Post-Secondary Vocational Education

This subsidy provides funds for training or retraining out-of-school youth or adults for employment, pursuant to Sections 3313.52 and 3313.53 of the Revised Code. These payments are authorized in Sections 3317.024(M) and 3317.16 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,500,000	--
FY 1981	\$ 4,145,200	18.4%
FY 1982	\$ 5,730,007	38.2%
FY 1983	\$ 8,098,038	41.3%
FY 1984	\$14,000,000	72.9%
FY 1985	\$18,000,000	28.6%
FY 1986	\$ 9,968,666	(44.6%)
FY 1987	\$10,324,919	3.6%

515 - Adult High School

These moneys subsidize school districts for providing organized instruction to persons 16 years of age and older who are not enrolled in a high school for which the State Board of Education sets standards, pursuant to Section 3301.07 of the Revised Code. Section 3313.531 of the Revised Code authorizes school districts to offer such adult education programs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 345,477	--
FY 1981	\$ 278,556	(19.4%)
FY 1982	\$ 228,450	(18.0%)
FY 1983	\$ 267,572	17.1%
FY 1984	\$ 394,369	47.4%
FY 1985	\$ 426,565	8.2%
FY 1986	\$ 469,222	10.0%
FY 1987	\$ 516,144	10.0%

516 - Urban Demonstration Project

Funding from the Urban Demonstration Project allows selected urban school districts to plan, develop, implement, evaluate, and conduct research pertinent to urban education programs. The project was established as a continuing program during the 1977-1979 biennium. Am. Sub. S.B. 221 of the 112th General Assembly provided for the consolidation and coordination of the program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,500,000	--
FY 1981	\$ 2,409,000	(3.6%)
FY 1982	\$ 2,206,575	(8.4%)
FY 1983	\$ 2,184,870	(1.0%)
FY 1984	\$ 2,600,000	19.0%
FY 1985	\$ 2,600,000	0.0%
FY 1986	\$ 3,178,000	22.2%
FY 1987	\$ 3,271,730	2.9%

518 - Summer Honor Student Institute

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly for fiscal year 1987. The moneys are to be used to conduct summer institutes for gifted and talented students. The institutes shall consist of three-week programs at each of the 12 state-supported universities. Each program will enroll approximately 250 of the state's top gifted and talented sophomore and junior high school pupils.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 0	--
FY 1987	\$ 500,000	--

519 - Educational Media Centers

Moneys in this account fund the regional Media Centers. These centers distribute films and related materials in an effort to improve the quality of instruction for students. Over 350,000 educational films are distributed to Ohio's schools annually. The Ohio Media Regions were established in 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 450,000	--
FY 1981	\$ 436,500	(3.0%)
FY 1982	\$ 446,512	2.3%
FY 1983	\$ 480,671	7.7%
FY 1984	\$ 497,494	3.5%
FY 1985	\$ 511,921	2.9%
FY 1986	\$ 527,278	3.0%
FY 1987	\$ 545,732	3.5%

520 - Disadvantaged Pupil Impact Aid

This subsidy is used to assist school districts which incur high educational costs because they have a high percentage of economically disadvantaged students. Section 3317.023(B) of the Revised Code authorizes and provides the distribution formula for this subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 65,027,798	--
FY 1981	\$ 60,696,200	(6.7%)
FY 1982	\$ 91,883,140	51.4%
FY 1983	\$111,730,891	21.6%
FY 1984	\$139,395,072	24.8%
FY 1985	\$164,233,502	17.8%
FY 1986	\$183,280,000	11.6%
FY 1987	\$201,790,000	10.1%

521 - Gifted Pupil Program

This money is used to assist school districts in establishing and maintaining programs for gifted and talented pupils. Am. Sub. H.B. 238 of the 116th General Assembly earmarked up to \$50,000 for each year of the 1985-1987 biennium for the Ohio Summer School for the Gifted. The State Board of Education may distribute this subsidy pursuant to Section 3317.024(O) of the Revised Code. Moneys have been allocated for this program since FY 1975.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,277,481	--
FY 1981	\$ 3,136,784	145.5%
FY 1982	\$ 3,252,112	3.7%
FY 1983	\$ 4,245,435	30.5%
FY 1984	\$ 5,354,108	26.1%
FY 1985	\$ 5,919,267	10.6%
FY 1986	\$ 9,994,398	68.8%
FY 1987	\$11,568,004	15.7%

522 - Career Development

This appropriation subsidizes programs to help individuals make career choices, prepare for employment, and extend career development throughout life. These moneys aid vocational guidance programs for students in kindergarten through grade 12, and help students make job choices by acquainting them with job opportunities. The State Board of Education may distribute this subsidy pursuant to Section 3317.024(D) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,806,036	--
FY 1981	\$ 4,436,644	16.6%
FY 1982	\$ 4,252,500	(4.2%)
FY 1983	\$ 4,806,712	13.0%
FY 1984	\$ 5,500,000	14.4%
FY 1985	\$ 5,700,000	3.6%
FY 1986	\$ 5,871,000	3.0%
FY 1987	\$ 6,076,485	3.5%

523 - Adult Vocational Education

This subsidy is used to finance programs that help adults advance in their present occupations, prepare for new or different occupations, and gain new skills or knowledge as their present occupation changes, pursuant to Section 3313.53 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,900,000	--
FY 1981	\$ 4,434,400	13.7%
FY 1982	\$ 4,180,576	(5.7%)
FY 1983	\$ 4,194,950	0.3%
FY 1984	\$ 4,732,310	12.8%
FY 1985	\$ 5,163,571	9.1%
FY 1986	\$ 5,318,478	3.0%
FY 1987	\$ 5,504,624	3.5%

524 - Educational Excellence and Competency

This subsidy was created in Am. Sub. H.B. 291 of the 115th General Assembly to promote educational excellence. The moneys are used for teacher and pupil development in mathematics, science, and English. Funds are distributed according to project proposals submitted by school districts, in conjunction with colleges and universities. Local school districts' proposals approved by the Department of Education require Controlling Board approval prior to the release of funds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 3,990,000	--
FY 1985	\$ 4,790,000	20.1%
FY 1986	\$ 3,433,700	(28.3%)
FY 1987	\$ 2,106,379	(38.7%)

526 - Vocational Education Equipment Replacement

This money is used to assist school districts in providing the necessary equipment to train youth and adults for employment, and in replacing obsolete equipment. This subsidy was created in Am. Sub. H.B. 204 of the 113th General Assembly. Under Am. Sub. H.B. 291 of the 115th General Assembly, and Am. Sub. H.B. 238 of the 116th General Assembly, a vocational priority index gives preference for these funds to districts with a large percentage of disadvantaged students.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,000,000	--
FY 1981	\$ 1,940,000	(3.0%)
FY 1982	\$ 944,954	(51.3%)
FY 1983	\$ 2,080,403	120.2%
FY 1984	\$ 3,000,000	44.2%
FY 1985	\$ 3,000,000	0.0%
FY 1986	\$ 5,090,000	69.7%
FY 1987	\$ 5,198,150	2.1%

527 - Teacher Development

This subsidy is used to provide assistance to school districts for the development of inservice teacher education programs. These programs involve training and retraining competent school personnel, and helping teachers learn and apply new techniques in areas such as pupil behavior management and general instruction. The account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 989,275	--
FY 1981	\$ 955,912	(3.4%)
FY 1982	\$ 894,347	(6.4%)
FY 1983	\$ 873,856	(2.3%)
FY 1984	\$ 985,283	12.8%
FY 1985	\$ 1,053,900	7.0%
FY 1986	\$ 1,160,402	10.1%
FY 1987	\$ 1,276,442	10.0%

528 - Educational Mobility Assistance

This subsidy is used to grant payments to school districts that voluntarily reduce racial isolation in their schools through a program of student transfers. This program is established in Section 3301.19 of the Revised Code, enacted in Am. Sub. H.B. 204 of the 113th General Assembly. Section 3301.19 specifies that districts may spend the money only on activities other than transportation that support the reduction of racial isolation.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 499,947	--
FY 1981	\$ 482,000	(3.6%)
FY 1982	\$ 566,964	17.6%
FY 1983	\$ 524,287	(7.5%)
FY 1984	\$ 942,722	79.8%
FY 1985	\$ 958,461	1.7%
FY 1986	\$ 987,214	3.0%
FY 1987	\$ 1,021,766	3.5%

532 - Nonpublic Administrative Cost Reimbursement

This subsidy reimburses nonpublic schools for their actual mandated service, administrative, and clerical costs incurred during the preceding year. According to Section 3317.063 of the Revised Code, all nonpublic schools chartered by the State Board of Education may be reimbursed for administrative and clerical costs incurred in complying with state or local laws, rules and requirements. Mandated activities include the preparation, filing and maintenance of forms, reports, or records related to state chartering or approval of the school, pupil attendance, transportation of pupils, teacher certification, and other education-related data. This account was created in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 2,110,169	--
FY 1983	\$ 8,840,829	319.0%
FY 1984	\$10,025,525	13.4%
FY 1985	\$10,667,137	6.4%
FY 1986	\$11,872,523	11.3%
FY 1987	\$12,941,051	9.0%

533 - Early Childhood Education

Moneys in this account provide grants for the development of preschool, early identification, and latchkey programs in rural, suburban, and urban districts. These programs will be used as models for replication. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 275,000	--
FY 1987	\$ 285,000	3.6%

548 - Teacher Education Loans

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly to provide forgivable loans to college students who agree to teach in areas or subjects experiencing teacher shortages, pursuant to sections 3315.36 and 3351.15 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 1,000,000	100%

549 - County MR/DD Boards/Special Education

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly to fund special education units of county boards of mental retardation and developmental disabilities pursuant to Section 3317.05 of the Revised Code, and home instruction for school-age children.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$35,770,226	--
FY 1987	\$38,754,907	8.3%

551 - Reading Recovery

Created in Am. Sub. H.B. 238 of the 116th General Assembly, this account provides funding for the establishment and implementation of a reading recovery program in public elementary schools. The program will assist first-grade students who are diagnosed to be at risk of reading failure.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 300,000	--
FY 1987	\$ 1,000,000	233.3%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

608 - Commodity Foods

This special account receives the handling charges paid by recipients of food which the department obtains from the U.S. Department of Agriculture. The purpose of the program is to provide inexpensive, quality food to schools and charitable institutions. This account was created by the Controlling Board in September of 1978.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,556,533	--
FY 1981	\$ 1,534,509	(1.4%)
FY 1982	\$ 1,494,904	(2.6%)
FY 1983	\$ 1,182,005	(20.9%)
FY 1984	\$ 1,890,700	60.0%
FY 1985	\$ 1,882,897	(0.4%)
FY 1986	\$ 1,911,235	1.5%
FY 1987	\$ 2,010,379	5.2%

610 - Guidance and Testing

This account receives the proceeds from the sale of tests and test services to public and nonpublic schools. These moneys are used by the Division of Guidance and Testing to develop, administer, score, and report ability, achievement and career education tests for pupils. Based on records of the Office of the Auditor of State, this special account was established in 1929.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 449,693	--
FY 1981	\$ 454,411	1.0%
FY 1982	\$ 474,712	4.5%
FY 1983	\$ 499,968	5.3%
FY 1984	\$ 513,194	2.6%
FY 1985	\$ 502,936	(2.0%)
FY 1986	\$ 652,236	29.7%
FY 1987	\$ 662,867	1.6%

638 - Fees and Gifts

This special account receives the registration fees paid by those participating in conferences sponsored by the Department of Education, and gifts and bequests made for specific purposes, such as environmental or consumer education. Moneys are used for materials and facilities for conferences, and for the purposes specified by gifts or bequests. The account was established by Controlling Board action on April 13, 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,468	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 1,142	--
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 0	--
FY 1985	\$ 978	--
FY 1986	\$ 5,235	435.3%
FY 1987	\$ 5,448	4.1%

655 - Educational Excellence Investment

This account was created in Am. Sub. S.B. 382 of the 115th General Assembly to distribute excess lottery profits and related interest earnings. Section 38 of Am. Sub. H.B. 238 of the 116th General Assembly sets forth a method of distribution for excess lottery profits and allocates estimated lottery profits of \$363,000,000 in FY 1986 and \$376,000,000 in FY 1987 among the following line items: 501 School Foundation Basic Allowance, 502 Transportation, 504 Special Education, 507 Vocational Education, 520 Disadvantaged Pupil Impact Aid, and 521 Gifted Pupils.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$62,546,581	--
FY 1986	\$84,000,000	34.3%
FY 1987	\$84,000,000	0.0%

656 - Ohio Career Information System (OCIS)

This account provides funding for a computer-based career information system. This system contains national and state information on occupations, education, and financial aid for use by elementary and secondary students and career counselors. From FY 1976 through FY 1982, OCIS was funded through the Ohio Bureau of Employment Services; from FY 1982 through FY 1985, the system was funded within the former line item 200-615 Manpower Development and Training. School districts pay for their use of the system on a fee-for-service basis, with all fee revenues deposited in this account. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980*	\$ 0	--
FY 1981*	\$ 0	--
FY 1982*	\$ 0	--
FY 1983*	\$ 0	--
FY 1984*	\$ 0	--
FY 1985*	\$ 0	--
FY 1986	\$ 400,000	--
FY 1987	\$ 400,000	0.0%

* See above narrative.

659 - Auxiliary Services Mobile Units

This account receives moneys from the Auxiliary Services Personnel Unemployment Compensation Fund that are deemed to be in excess of the amount needed to pay unemployment claims. These moneys are used to replace and repair mobile units used in the auxiliary service programs. Section 3317.064 of the Revised Code provides the statutory authority for this account, which was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 5,000,000	--
FY 1987	\$ 5,000,000	0.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

606 - Computer Services

This special account receives the proceeds from the sale of computer services to various divisions in the Department of Education. The moneys are used to collect, process and disseminate statistical information concerning schools, and to provide data-processing services to divisions within the Department of Education. Funds in this account are also used to furnish statistical data pertaining to Ohio schools to various organizations, including government agencies. The account was created by Controlling Board action on July 20, 1961.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 747,412	--
FY 1981	\$ 725,246	(3.0%)
FY 1982	\$ 982,700	35.5%
FY 1983	\$ 1,111,653	13.1%
FY 1984	\$ 1,378,200	24.0%
FY 1985	\$ 1,480,368	7.4%
FY 1986	\$ 1,745,345	17.9%
FY 1987	\$ 1,871,772	7.2%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Educationally Disadvantaged

This special account contains a grant made under Title I of the Elementary and Secondary Education Act. These moneys are used primarily to support programs in areas with large numbers of disadvantaged students (children from low-income families). Title I moneys are also used to develop the basic educational skills of migrant, orphaned, and neglected children. The funds are allocated to school districts according to a federally designed formula. The account was established by action of the Controlling Board on March 28, 1966.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$106,056,864	--
FY 1981	\$117,460,654	10.8%
FY 1982	\$ 95,167,474	(19.0%)
FY 1983	\$112,391,266	18.1%
FY 1984	\$105,671,411	(6.0%)
FY 1985	\$112,563,999	6.5%
FY 1986	\$120,472,200	7.0%
FY 1987	\$120,472,200	0.0%

604 - Adult Basic Education

This special account contains federal moneys intended to benefit persons 16 years of age or older who have completed eight years of schooling, and are not presently enrolled in an instructional program. The moneys support programs aimed at developing basic learning skills in these individuals, enhancing their future employment opportunities, and improving their self-images.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,636,644	--
FY 1981	\$ 4,727,720	2.0%
FY 1982	\$ 4,900,408	3.7%
FY 1983	\$ 5,096,083	4.0%
FY 1984	\$ 4,752,902	(6.7%)
FY 1985	\$ 4,776,992	0.5%
FY 1986	\$ 4,800,000	0.5%
FY 1987	\$ 4,800,000	0.0%

607 - School Food Service

This special account was established by Controlling Board action on October 27, 1967. These funds provide subsidies to local boards of education to assist them in: (1) providing breakfast, lunch and additional milk programs; (2) providing special assistance to needy children; and (3) purchasing food service equipment.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 99,416,358	--
FY 1981	\$123,478,295	24.2%
FY 1982	\$117,609,673	(4.8%)
FY 1983	\$124,131,665	5.5%
FY 1984	\$118,285,051	(4.7%)
FY 1985	\$118,253,372	0.0%
FY 1986	\$125,380,000	6.0%
FY 1987	\$130,100,000	3.8%

614 - Veterans' Training

This special account was created by Controlling Board action on August 18, 1965. The moneys fund staff who determine whether proposed educational programs for training veterans meet federal requirements, and who supervise approved educational programs at all levels of institutional training.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 290,644	--
FY 1981	\$ 274,811	(5.4%)
FY 1982	\$ 321,368	16.9%
FY 1983	\$ 276,847	(13.9%)
FY 1984	\$ 259,719	(6.2%)
FY 1985	\$ 254,550	(2.0%)
FY 1986	\$ 351,918	38.3%
FY 1987	\$ 351,918	0.0%

616 - Vocational Education

Moneys in this special account are provided to boards of education and teacher training institutions for assistance in the development of vocational education programs in the following categories: secondary, post-secondary, adult, disadvantaged and handicapped persons, exemplary programs, cooperative education, construction of area vocational schools, ancillary services, research, advisory committees, and work-study projects. The account was created by Controlling Board action on September 23, 1964.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$34,184,014	--
FY 1981	\$34,694,877	1.5%
FY 1982	\$38,075,475	9.7%
FY 1983	\$31,573,553	(17.1%)
FY 1984	\$35,133,175	11.3%
FY 1985	\$30,877,219	(12.1%)
FY 1986	\$34,533,021	11.8%
FY 1987	\$34,451,458	(0.2%)

624 - Education of All Handicapped Children

The moneys in this special account are provided to schools to initiate, expand and improve programs, services and projects for the education of handicapped children at the pre-school, elementary and secondary levels. This account was created by Controlling Board action on May 9, 1968.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$34,406,707	--
FY 1981	\$40,937,727	19.0%
FY 1982	\$43,155,341	5.4%
FY 1983	\$45,828,088	6.2%
FY 1984	\$45,960,644	0.3%
FY 1985	\$48,291,914	5.1%
FY 1986	\$50,726,500	5.0%
FY 1987	\$50,726,500	0.0%

631 - E.E.O. Title IV

The moneys in this special account finance consultant services to school districts, colleges, universities, and citizens' groups which are concerned with furthering equal educational opportunity through the development of effective programs to deal with school desegregation problems. The account was created by Controlling Board action on August 24, 1971.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 419,379	--
FY 1981	\$ 757,827	80.7%
FY 1982	\$ 895,156	18.1%
FY 1983	\$ 467,049	(47.8%)
FY 1984	\$ 466,007	(0.2%)
FY 1985	\$ 749,146	60.8%
FY 1986	\$ 890,306	18.8%
FY 1987	\$ 890,306	0.0%

635 - Federal Drivers' Education Projects

The moneys in this special account are used to initiate, expand, and improve driver education programs for school-age youth, and to promote driver and pedestrian safety education. The account was created by Controlling Board action on September 30, 1971.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,914,092	--
FY 1981	\$ 773,819	(59.6%)
FY 1982	\$ 109,294	(85.9%)
FY 1983	\$ 18,755	(82.8%)
FY 1984	\$ 111,582	494.9%
FY 1985	\$ 90,408	(19.0%)
FY 1986	\$ 372,940	312.5%
FY 1987	\$ 378,711	1.5%

642 - Pupil Transportation Safety Project

The moneys in this special account are used to aid school districts in establishing a school bus data maintenance management program. This account also funds district purchases of bus rider instructional kits for the implementation of a school bus rider training program. The account was created by Controlling Board action on September 6, 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 384,409	--
FY 1981	\$ 641,751	66.9%
FY 1982	\$ 220,407	(65.7%)
FY 1983	\$ 53,000	(76.0%)
FY 1984	\$ 18,750	(64.6%)
FY 1985	\$ 48,000	156.0%
FY 1986	\$ 25,000	(47.9%)
FY 1987	\$ 25,000	0.0%

647 - E.S.E.A. Consolidated Grants

The moneys in this special account are awarded for three purposes: the improvement of library resources and educational equipment; educational innovation and support programs; and the strengthening of state educational agencies (SEAs). The account was established by Controlling Board action in FY 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$18,013,110	--
FY 1981	\$18,684,261	3.7%
FY 1982	\$14,470,612	(22.6%)
FY 1983	\$20,132,675	39.1%
FY 1984	\$22,522,550	11.9%
FY 1985	\$22,944,634	1.9%
FY 1986	\$23,319,821	1.6%
FY 1987	\$23,319,821	0.0%

652 - Technical Assistance for Educational Mobility

This account was created by the Controlling Board in FY 1978 to receive ESEA-Title IV money previously placed in special account 631-E.E.O. Title IV. The money, however, continued to be deposited in the 631 account until FY 1982, when this account began receiving both Title IV and Title VI moneys. As of FY 1983, Title VI money became part of the education block grant, and was no longer deposited in this account. The money in this account is used to provide consultative services to school districts, universities, and citizens' groups concerned with school desegregation problems.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	*	--
FY 1981	*	--
FY 1982	\$ 232,698	--
FY 1983	\$ 230,317	(1.0%)
FY 1984	\$ 175,121	(24.0%)
FY 1985	\$ 160,049	(8.6%)
FY 1986	\$ 172,270	7.6%
FY 1987	\$ 172,270	0.0%

* Expense amounts not available, as some funds that should have been credited to this account were deposited in the 631 account.

653 - Job Training Partnership Act (J.T.P.A.)

This account receives federal moneys to provide job training for economically disadvantaged youth and adults facing serious barriers to employment.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 8,140,574	--
FY 1985	\$ 8,038,289	(1.3%)
FY 1986	\$ 8,214,997	2.2%
FY 1987	\$ 8,214,997	0.0%

657 - Sex Equity

The moneys in this special account are awarded as grants from the Department of Education, Division of Vocational Education, Office of Sex Equity, to help improve sex equity in vocational and technical education programs. Funds are received through Public Law 94-482, the Vocational Education Act of 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 114,739	--
FY 1987	\$ 114,739	0.0%

EMERGENCY SCHOOL ADVANCEMENT FUND651 - School Advancements (Loan Fund)

The Emergency School Advancement Fund was created in Am. Sub. S.B. 493 of the 112th General Assembly (Section 3317.61 of the Revised Code). To receive a loan (according to Section 3317.62 of the Revised Code), a school district must have been certified by the Auditor of State as having a projected operating deficit, and must have applied for and been denied a loan from a commercial lending institution. Section 3317.63 of the Revised Code authorizes the Superintendent of Public Instruction to administer this fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,150,667	--
FY 1981	\$26,251,727	733.2%
FY 1982	\$32,312,693	23.1%
FY 1983	\$ 7,459,264	(76.9%)
FY 1984	\$ 329,000	(95.6%)
FY 1985	\$ 1,912,800	481.4%
FY 1986	\$ 4,200,000	119.6%
FY 1987	\$ 4,431,000	5.5%

374 OHIO EDUCATIONAL BROADCASTING COMMISSION

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Production Grants

Funds from this special purpose account subsidize part of the cost of developing and distributing state-oriented programming aired on public television stations. Stations that wish to receive funds from this account submit proposals to the commission. All grants are made on a competitive basis. This account was created by Controlling Board action on November 26, 1979. This program has existed for more than nine years, but had been funded from the commission's maintenance account. Because of a change in the state's accounting system, a special purpose account needed to be created from which funds could be disbursed to individual stations.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 145,128	--
FY 1981	\$ 184,956	27.4%
FY 1982	\$ 156,970	(15.1%)
FY 1983	\$ 130,693	(16.7%)
FY 1984	\$ 184,084	40.9%
FY 1985	\$ 188,105	2.2%
FY 1986	\$ 193,748	3.0%
FY 1987	\$ 200,529	3.5%

402 - Ohio Radio Reading Services

This special purpose account is used by the seven radio reading services to fund part of their operating expenses. The two "emerging" services (as determined by the commission) receive a match of \$2 for every \$1 they receive from other sources, up to \$12,000. The five "established" services receive a base amount of \$15,000 per year. Whatever is left in this account after all services have been given their payments is then divided by the total number of hours of operation for the established services. Each established service then receives this amount for each hour that it is in operation. The account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 171,500	--
FY 1985	\$ 171,500	0.0%
FY 1986	\$ 251,646	46.7%
FY 1987	\$ 257,827	2.5%

422 - Broadcast Operating*

Funds from this special purpose account subsidize the evening and weekend broadcasts of the community-owned public television stations in Cincinnati, Cleveland and Toledo, the nine educational televisions stations owned by state-assisted institutions of higher education, and the Newark station owned by the local school board. Amounts received by stations depend on their expenditures in relation to all expenditures by eligible stations.

The statutory authority for provision of this subsidy is Section 3353.04(H) of the Revised Code, which states that the commission may "make payments to noncommercial Ohio educational television or radio broadcasting stations to sustain the operation of such stations, ..."

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,173,984	--
FY 1981	\$ 1,196,853	1.9%
FY 1982	\$ 1,334,136	11.5%
FY 1983	\$ 1,180,943	(11.5%)
FY 1984	\$ 1,391,528	17.8%
FY 1985	\$ 1,474,904	6.0%
FY 1986	\$ 1,519,648	3.0%
FY 1987	\$ 1,573,304	3.5%

* In Am. Sub. H.B. 694 of the 114th General Assembly, the 501 Broadcast Operating and 522 Educational Television Broadcasting subsidies were combined, resulting in the 422 Broadcast Operating special purpose account.

423 - Educational Radio

This special purpose account subsidizes the cost of operating the state's public radio stations. Each of the 15 stations eligible for assistance receives an equal share of the appropriation. The statutory authority for payment of this subsidy is Section 3353.04(H) of the Revised Code, which allows the commission to "... make payments to noncommercial Ohio educational television or radio broadcasting stations ..." to sustain their operation. The commission first received an appropriation for this purpose in Am. Sub. H.B. 694 of the 114th General Assembly.

Senate Bill 201 of the 113th General Assembly, effective June 12, 1980, changed the name of the Ohio Educational Television Network Commission to the Ohio Educational Broadcasting Network Commission. The bill also expanded the duties of the commission, so that it could assist and coordinate public radio stations.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 73,875	--
FY 1983	\$ 65,558	(11.3%)
FY 1984	\$ 96,371	47.0%
FY 1985	\$ 122,719	27.3%
FY 1986	\$ 180,000	46.7%
FY 1987	\$ 225,000	25.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS*

601 - Fees and Grants

This special account receives charges paid by public television stations for services provided by the commission. These services include dubbing and pool leasing of educational programming for the Ohio Post-Secondary Telecommunications Council. Expenditures from this account provide services to public television stations. This account was created by the Controlling Board in January, 1969.

* Prior to the 1979-1981 biennium, the commission had just one rotary, 601 Fees and Grants. For the 1979-1981 biennium, this rotary was split into three special accounts entitled 601 Fees and Grants -- one in the State Special Revenue Fund, one in the Intragovernmental Service Fund and one in the Federal Special Revenue Fund. The 601 special account in the Federal Special Revenue Fund is no longer active.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 37,977	--
FY 1981	\$ 65,774	73.2%
FY 1982	\$ 26,827	(59.2%)
FY 1983	\$ 6,519	(75.7%)
FY 1984	\$ 3,211	(50.7%)
FY 1985	\$ 10,177	216.9%
FY 1986	\$ 36,803	261.6%
FY 1987	\$ 38,786	5.4%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNT

601 - Fees and Grants

This account receives charges levied for the maintenance of the medical microwave system, the studio transmitter linkage system and the translator operation. Expenditures from the account are made to maintain these systems and operation. The account was created by the Controlling Board in January, 1969.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 108,949	--
FY 1981	\$ 43,095	(60.4%)
FY 1982	\$ 652,683	1,414.5%
FY 1983	\$ 36,147	(94.5%)
FY 1984	\$ 110,337	205.2%
FY 1985	\$ 82,509	(25.2%)
FY 1986	\$ 138,486	67.8%
FY 1987	\$ 145,854	5.3%

125 STATE EMPLOYMENT RELATIONS BOARD

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Transcript and Other

Authorized by Section 124.03 of the Revised Code, this account is used to collect fees for copies and transcriptions provided by the State Employment Relations Board and the Personnel Board of Review. The account was transferred from the Personnel Board of Review by Am. Sub. S.B. 133 of the 115th General Assembly, which created the State Employment Relations Board and administratively consolidated the two agencies.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,746	--
FY 1981	\$ 495	(71.6%)
FY 1982	\$ 764	54.3%
FY 1983	\$ 9,121	1,093.8%
FY 1984	\$ 0	(100.0%)
FY 1985	\$ 19,942	--
FY 1986	\$ 13,854	(30.5%)
FY 1987	\$ 13,918	0.5%

603 - Research and Training

Established on October 22, 1984 by the Controlling Board, this account supports the purchase of workbooks and other training materials, as well as meals and facility space, for four seminars per fiscal year.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 18,288	--
FY 1986	\$ 49,000	167.9%
FY 1987	\$ 49,000	0.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Personnel Board of Review Operating

This account was created by Am. Sub. H.B. 694 of the 114th General Assembly in Section 124.03(H) of the Revised Code. It was transferred from the Personnel Board of Review to the State Employment Relations Board by Am. Sub. S.B. 133 of the 115th General Assembly. The account still supports the operations of the review board through agency charges.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 200,363	--
FY 1983	\$ 454,447	126.8%
FY 1984	\$ 498,419	9.7%
FY 1985	\$ 579,206	16.2%
FY 1986	\$ 609,234	5.2%
FY 1987	\$ 586,399	(3.7%)

795 BUREAU OF EMPLOYMENT SERVICES

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Interest Payments

Payments to the Federal Unemployment Fund for interest-bearing loans advanced to the Ohio Unemployment Insurance Fund since 1982 are made from this account. Interest payments are due annually by September 30th. The account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 21,851,947	--
FY 1985	\$ 34,909,945	59.8%
FY 1986	\$ 47,600,000	36.4%
FY 1987	\$120,600,000	153.4%

403 - Occupational Employment Survey

Moneys in this account subsidize a survey which will provide current and projected statistics on employment by industry and occupation. The project was previously funded through the Department of Education's Item 514, as provided in Am. Sub. H.B. 291 of the 115th General Assembly. This account was established in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 210,000	--
FY 1987	\$ 222,600	6.0%

STATE SPECIAL REVENUE FUND

605 - Local Unemployment Insurance Offices

This account receives part of the investment earnings on moneys set aside for interest payments on Federal Unemployment Fund loans. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly. Transfers from the 401 Interest Payment account in the General Revenue Fund may be made by the Director of Budget and Management with Controlling Board approval. These funds are used to operate local unemployment insurance offices.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	---
FY 1981	\$ 0	---
FY 1982	\$ 0	---
FY 1983	\$ 0	---
FY 1984	\$ 0	---
FY 1985	\$ 0	---
FY 1986	\$ 5,000,000	---
FY 1987	\$ 5,000,000	0.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS601 - Federal Operating

This operating fund is used to administer the federal Employment Services and Unemployment Insurance programs in Ohio.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 87,698,182	--
FY 1981	\$106,588,263	21.5%
FY 1982	\$ 96,631,043	(9.3%)
FY 1983	\$102,365,401	5.9%
FY 1984	\$107,855,905	5.4%
FY 1985	\$104,818,614	(2.8%)
FY 1986	\$117,754,384	12.3%
FY 1987	\$118,257,635	0.4%

602 - Job Training Program

This federally-funded program replaced the Comprehensive Employment and Training Act (C.E.T.A.) program in FY 1984. Statutory basis is found in PL 97-300, enacted October 13, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 76,671,485	--
FY 1985	\$138,540,391	80.7%
FY 1986	\$174,877,398	26.2%
FY 1987	\$180,735,014	3.3%

892 STATE BOARD OF ENGINEERS AND SURVEYORS

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Testing Fees

This account receives all examination and reexamination fees collected for exams administered by this board. All expenses incurred in procuring and grading the exams are paid from this account, which was created by Am. Sub. H.B. 694 of the 114th General Assembly in Section 4733.08 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 57,890	--
FY 1984	\$ 64,326	11.1%
FY 1985	\$ 48,467	(24.7%)
FY 1986	\$ 105,080	116.8%
FY 1987	\$ 110,080	4.8%

715 OHIO ENVIRONMENTAL PROTECTION AGENCY716-321 Central Support

This account funds the central support staff which administers and coordinates the activities of the operating divisions of the Environmental Protection Agency. Through Am. Sub. H.B. 191 of the 112th General Assembly, divisional appropriations for these functions were first made to two accounts: 716-321, Executive Administration and 717-321, Office of Operational Support. These two accounts were combined in FY 1980 by Am. Sub. H.B. 204 of the 113th General Assembly to create the current single line item.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,638,913	--
FY 1981	\$ 3,724,699	(33.9%)
FY 1982	\$ 2,778,979	(25.4%)
FY 1983	\$ 2,336,233	(15.9%)
FY 1984	\$ 2,177,961	(6.8%)
FY 1985	\$ 2,311,158	6.1%
FY 1986	\$ 2,866,013	24.0%
FY 1987	\$ 2,484,638	(13.3%)

717-321 Water Quality Monitoring and Assessment

This account provides funding for the Division of Water Quality Monitoring and Assessment. This division was created during FY 1985 from existing ground-water sections in the Divisions of Wastewater Pollution Control and Public Water Supply in order to centralize the agency's ground-water testing and monitoring activities. The divisional appropriation was established by Controlling Board action in August, 1984 by transferring funds from 721-321, Public Water Supply and 720-321, Wastewater Pollution Control.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 999,093	--
FY 1986	\$ 1,990,137	99.2%
FY 1987	\$ 1,825,864	(8.3%)

719-321 Air Pollution Control

The account provides funding for the Division of Air Pollution Control which oversees the regulation and control of air pollution through surveillance of pollution sources, permit issuance and review, and long-range comprehensive planning. The divisional appropriation began in FY 1978 in Am. Sub. H.B. 191 of the 112th General Assembly as item 719-321, Office of Air Pollution Control.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,469,712	--
FY 1981	\$ 2,899,979	17.4%
FY 1982	\$ 2,470,920	(14.8%)
FY 1983	\$ 2,388,771	(3.3%)
FY 1984	\$ 2,561,345	7.2%
FY 1985	\$ 2,647,792	3.4%
FY 1986	\$ 3,139,357	18.6%
FY 1987	\$ 3,155,871	0.5%

720-321 Wastewater Pollution Control

This account funds the Division of Water Pollution Control which regulates the point source discharge of pollutants from public, semipublic, and industrial sources. The division issues National Pollutant Discharge Elimination System (NPDES) permits and Permits to Install (PTI), and operates compliance tracking and enforcement programs. The divisional appropriation began in FY 1978 in Am. Sub. H.B. 191 of the 112th General Assembly as item 720-321, Office of Wastewater.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,268,299	--
FY 1981	\$ 4,747,066	11.2%
FY 1982	\$ 2,114,112	(55.5%)
FY 1983	\$ 1,780,476	(15.8%)
FY 1984	\$ 3,564,702	100.2%
FY 1985	\$ 2,684,028	(24.7%)
FY 1986	\$ 3,000,240	11.8%
FY 1987	\$ 2,968,478	(1.1%)

721-321 Public Water System Supervision

This account funds the Division of Public Water Supply which conducts a statewide program to ensure that adequate quantities of safe drinking water are available. The division also develops and performs sanitary surveys of all public water supplies to evaluate the quality of public drinking water. The divisional appropriation began in FY 1978 in Am. Sub. H.B. 191 of the 112th General Assembly as item 721-321, Office of Public Water Supply.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,949,765	--
FY 1981	\$ 1,894,494	(2.8%)
FY 1982	\$ 657,977	(65.3%)
FY 1983	\$ 700,908	6.5%
FY 1984	\$ 1,412,264	101.5%
FY 1985	\$ 1,381,798	(2.2%)
FY 1986	\$ 1,552,220	12.3%
FY 1987	\$ 1,736,409	11.9%

722-321 Land Pollution Control

This account funds the section within the Division of Solid and Hazardous Waste Management that administers and implements the state's solid waste program. Responsibilities of this section include investigating landfill disposal sites, reviewing and evaluating disposal plans, and assisting geologists in establishing landfill monitoring programs. This section also assists local communities and planning agencies with solid waste planning and monitors state and federally funded solid waste planning programs. The divisional appropriation was established in Am. Sub. H.B. 191 of the 112th General Assembly beginning in FY 1978 with item 722-321, Office of Land Pollution Control.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,668,847	--
FY 1981	\$ 1,655,291	(0.8%)
FY 1982	\$ 637,389	(61.5%)
FY 1983	\$ 623,416	(2.2%)
FY 1984	\$ 659,463	5.8%
FY 1985	\$ 750,756	13.8%
FY 1986	\$ 1,024,250	36.4%
FY 1987	\$ 967,459	(5.5%)

723-321 Planning

This account funds the Office of Planning Coordinator which is responsible for short- and long-term planning for the agency's programs. The office serves as the agency's liaison with regional and local planning agencies, and represents the agency on commissions and task forces. Planning aspects of the Federal Water Pollution Control Act are specifically assigned to this office. Other responsibilities include area-wide waste treatment management planning and environmental evaluation and assessment. The divisional appropriation was established in FY 1980 in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 887,440	--
FY 1981	\$ 951,940	7.3%
FY 1982	\$ 140,898	(85.2%)
FY 1983	\$ 104,420	(25.9%)
FY 1984	\$ 82,999	(20.5%)
FY 1985	\$ 111,067	33.8%
FY 1986	\$ 116,456	4.9%
FY 1987	\$ 117,769	1.1%

GENERAL REVENUE FUND - SUBSIDIES

501 - Local Air Pollution Control

This subsidy is allocated to the 11 local air pollution control agencies which carry out the state and federal air pollution control program in 31 counties.

The amount of the subsidy requested is based on the following: the projected amounts of local funds available for the program, the number of pollution sources, the size of population exposed, and the geographical area within the jurisdiction of each local air pollution control agency. The subsidy was created with the establishment of the Environmental Protection Agency by Am. Sub. H.B. 397 of the 109th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,750,000	--
FY 1981	\$ 1,627,500	(7.0%)
FY 1982	\$ 1,703,715	4.7%
FY 1983	\$ 1,675,473	(1.7%)
FY 1984	\$ 1,693,059	1.0%
FY 1985	\$ 1,898,509	12.1%
FY 1986	\$ 2,120,264	11.7%
FY 1987	\$ 2,194,473	3.5%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

606 - Solid Waste Management Fees

The appropriation authority in this account is used only if the Environmental Protection Agency is required to administer and enforce state laws governing solid waste disposal sites and facilities in local health districts not complying with state laws.

This special account was established by Am. Sub. S.B. 266 of the 112th General Assembly in Section 3734.08 of the Revised Code to receive annual solid waste facility operating license fees. These fees are normally collected by boards of health. If fees are collected before noncompliance has been declared and these fees have not been expended or encumbered, they are to be deposited in this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 10,133	--
FY 1984	\$ 42,887	323.2%
FY 1985	\$ 2,847	(93.4%)
FY 1986	\$ 30,000	953.7%
FY 1987	\$ 30,000	0.0

607 - Solid Waste Facility

This account is used to administer and enforce the solid waste program. Revenues are derived from a portion of the annual solid waste facility operators' fees collected by local boards of health. The account was established by Am. Sub. S.B. 550 of the 114th General Assembly in Section 3734.06 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 39,896	--
FY 1984	\$ 85,151	113.4%
FY 1985	\$ 33,603	(60.5%)
FY 1986	\$ 68,000	102.4%
FY 1987	\$ 68,000	0.0%

608 - Immediate Removal Special Account

Funds in this account are used to purchase materials and equipment used by the state's emergency response team to clean up or contain hazardous waste spills. Revenue is derived from assessments against companies or individuals liable for clean-up costs incurred by the Environmental Protection Agency. Although in existence since FY 1981 as the Emergency Response Team account, Am. Sub. H.B. 238 of the 116th General Assembly officially established the account in Section 3745.12 (A) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 5,306	--
FY 1982	\$ 4,077	(23.2%)
FY 1983	\$ 6,930	70.0%
FY 1984	\$ 3,642	(47.4%)
FY 1985	\$ 57,554	1,480.3%
FY 1986	\$ 71,983	25.1%
FY 1987	\$ 72,642	0.9%

609 - Emergency Village Capital Improvements

Funds in this account are used to make loans to local villages for planning water supply systems. Revenues are derived from loan repayments. The account was transferred to the Environmental Protection Agency from the Department of Taxation by S.B. 376 of the 111th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 9,303	--
FY 1981	\$ 137,490	1,377.9%
FY 1982	\$ 85,471	(37.8%)
FY 1983	\$ 25,000	(70.8%)
FY 1984	\$ 296,344	1,085.4%
FY 1985	\$ 40,800	(86.2%)
FY 1986	\$ 115,000	181.9%
FY 1987	\$ 115,000	0.0%

621 - Hazardous Waste Facility Management

Funds in this account are used to administer and manage the hazardous waste program. The account receives fees levied on hazardous waste disposal activity; permit fees for hazardous waste facility installation and operation; and grants or reimbursements from the federal government. This account was established in Section 3734.18 of the Revised Code by Am. Sub. S.B. 269 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 324,705	--
FY 1983	\$ 1,159,012	256.9%
FY 1984	\$ 1,342,593	15.8%
FY 1985	\$ 1,371,613	2.2%
FY 1986	\$ 1,621,403	18.2%
FY 1987	\$ 1,615,113	(0.4%)

622 - Hazardous Waste Settlement

This account, established by the Controlling Board in October 1981, funds the clean up of the Summit National hazardous waste site. Revenue is derived from funds awarded to the state as a result of settlements with or legal judgments against generators of hazardous waste disposed at the site.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 434,000	--
FY 1983	\$ 0	(100%)
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 721,992	--
FY 1987	\$ 721,992	0.0%

623 - Hazardous Waste Clean-Up

This account pays for cleaning up hazardous waste sites throughout the state. The account's revenues are derived from penalties levied against violators of hazardous waste management regulations; recoveries of clean-up costs from owners of facilities that have been cleaned up by the agency; and reimbursements for the increased value of land which may result from the agency's clean-up efforts. The 623 account was created by Am. Sub. S.B. 530 of the 114th General Assembly in Section 3734.28 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 99,465	--
FY 1985	\$ 1,299,949	1,206.9%
FY 1986	\$ 1,300,000	0.0%
FY 1987	\$ 1,300,000	0.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

605 - Underground Injection Control

This account, created by the Controlling Board during fiscal year 1983, receives pass-through moneys from the Ohio Department of Natural Resources to assist in the monitoring of Class I and Class V underground injection wells.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 6,609	--
FY 1985	\$ 1,237	(81.3%)
FY 1986	\$ 34,367	2,678.3%
FY 1987	\$ 34,023	(1.0%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS*

601 - Planning and Design

Funds in this account are distributed to small communities to defray planning and design expenses associated with the construction of wastewater treatment facilities. Income is obtained from part of the state's Construction Grants allotment reserved for this purpose, as required under the federal Clean Water Act. This account was created by the Controlling Board in FY 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 514,848	--
FY 1984	\$ 1,398,733	171.7%
FY 1985	\$ 2,090,725	49.5%
FY 1986	\$ 2,750,000	31.5%
FY 1987	\$ 2,750,000	0.0%

* In Am. Sub. H.B. 204 of the 113th General Assembly, the agency received a GRF appropriation for its federal programs, and the federal reimbursement was then deposited in the GRF. In Am. Sub. H.B. 694 of the 114th General Assembly, accounts were created within the Federal Special Revenue Fund to allow the EPA to receive and expend federal funds.

610 - Construction Grants

Funds from this account are awarded to local communities for the construction of municipal wastewater treatment facilities. These moneys are distributed according to a 55 percent state, 45 percent local funding ratio. The account receives federal funds allocated under Section 202 of the Clean Water Act. The Controlling Board created this account in fiscal year 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 105,936	--
FY 1982	\$ 2,398,108	2,163.7%
FY 1983	\$ 4,344,713	81.2%
FY 1984	\$ 4,384,353	0.9%
FY 1985	\$ 5,145,294	17.4%
FY 1986	\$ 5,473,668	6.4%
FY 1987	\$ 5,457,123	(0.3%)

611 - Wastewater Pollution

This account provides appropriation authority allowing the agency to spend federal funds received under Section 106 of the Clean Water Act. The funds support activities which attempt to prevent or abate water pollution. These activities include issuing permits, conducting pollution control studies, planning, monitoring, and enforcing laws. The state provides a 62 percent match which fulfills the maintenance of effort requirements for continued funding.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,240,742	--
FY 1983	\$ 1,624,050	30.9%
FY 1984	\$ 1,495,956	(7.9%)
FY 1985	\$ 1,487,420	(0.6%)
FY 1986	\$ 1,611,726	8.4%
FY 1987	\$ 1,611,726	0.0%

612 - Public Water Supply

This account provides appropriation authority for the expenditure of federal grants received by the agency under the federal Public Health Service Act, as amended by the Safe Drinking Water Act. These funds support activities conducted under the agency's public water system supervision program, which is designed to enforce the requirements of the Safe Drinking Water Act. The federal government pays up to 75 percent of the program's costs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 744,982	--
FY 1983	\$ 816,635	9.6%
FY 1984	\$ 517,330	(36.7%)
FY 1985	\$ 491,497	(5.0%)
FY 1986	\$ 687,148	39.8%
FY 1987	\$ 687,148	0.0%

614 - Hazardous Waste Management

Appropriation authority in this account provides for the expenditure of federal funds received under the Resource Conservation and Recovery Act (RCRA) of 1976, as amended by the Solid Waste Disposal Act of 1980. Funds in the account are used to develop and implement a statewide hazardous waste management program. The state must provide at least one-fourth of the cost of the program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,067,283	--
FY 1983	\$ 1,699,614	59.2%
FY 1984	\$ 1,845,416	8.6%
FY 1985	\$ 1,903,791	3.2%
FY 1986	\$ 2,761,890	45.1%
FY 1987	\$ 2,761,890	0.0%

616 - Indirect Costs

The appropriation authority in this account is used for the central operations of the agency. The account receives moneys from various federal grant programs in the amount of the agency's central operating costs which can be attributed to each individual program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,373,707	--
FY 1983	\$ 2,472,530	80.0%
FY 1984	\$ 2,698,616	9.1%
FY 1985	\$ 2,708,972	0.4%
FY 1986	\$ 3,051,414	12.6%
FY 1987	\$ 2,912,202	(4.6%)

619 - Air Pollution Control

This account receives federal grants awarded under the Clean Air Act. These funds are used to support agency activities which establish, maintain or improve programs for the prevention and control of air pollution. Continuing eligibility is maintained by allocating the state's air pollution program funds for the current year which exceed the amount spent the previous year. The federal government pays up to 75 percent of the program's cost.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 517,377	--
FY 1983	\$ 1,004,951	94.2%
FY 1984	\$ 923,915	(8.1%)
FY 1985	\$ 1,167,979	26.4%
FY 1986	\$ 1,375,550	17.8%
FY 1987	\$ 1,375,550	0.0%

625 - 205-J Federal Planning

This account, created by the Controlling Board in fiscal year 1983, receives federal grants awarded under Section 205-J of the Clean Water Act. These funds support the water quality management planning program activities of the agency, as well as planning activities at the local level, through contracts with local and area planning entities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 101,608	--
FY 1984	\$ 1,012,646	896.6%
FY 1985	\$ 1,286,977	27.1%
FY 1986	\$ 1,377,210	7.0%
FY 1987	\$ 1,377,209	0.0%

723 OHIO EXPOSITIONS COMMISSION

GENERAL REVENUE FUND - SPECIAL PURPOSES

402 - State Fairgrounds Physical Plant Maintenance

Funds in this account are used to repair and renovate existing facilities at the Ohio Expositions Center and to purchase equipment to maintain such facilities. This account was established during the 1981-1983 biennium in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,026,239	--
FY 1983	\$ 158,109	(84.6%)
FY 1984	\$ 1,199,309	658.5%
FY 1985	\$ 94,197	(92.1%)
FY 1986	\$ 673,813	615.3%
FY 1987	\$ 702,622	4.3%

404 - Loan Repayment

Funds in this account will be used to repay a \$1.0 million Emergency Purpose loan granted to the commission in 1982 by the Controlling Board for capital improvements at the Ohio Expositions Center. The loan will be fully repaid from this account during the 1985-1987 biennium. The account was created in Am. Sub. H. B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 500,000	0.0%

405 - OBA Loan Repayment

This one-time appropriation, created in Am. Sub. H.B. 238 of the 116th General Assembly, will be used by the commission to repay fully a 1978 capital improvements loan from the Ohio Building Authority.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 2,071,990	--
FY 1987	\$ 0	(100.0%)

GENERAL REVENUE FUND - SUBSIDIES

501 - State Support

This subsidy provides direct operating support for the Ohio Expositions Center. This account was created when the Ohio Expositions Commission was established as an independent agency, separate from the Ohio Department of Agriculture. This action was mandated by Am. Sub. H.B. 617 of the 104th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,200,000	--
FY 1981	\$ 1,116,000	(7.0%)
FY 1982	\$ 911,542	(18.3%)
FY 1983	\$ 1,071,203	17.5%
FY 1984	\$ 1,086,348	1.4%
FY 1985	\$ 1,140,847	5.0%
FY 1986	\$ 613,000	(46.3%)
FY 1987	\$ 81,500	(86.7%)

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Operating Expenses

This account is the primary source of funds for the Expositions Commission. Revenue is generated through fees charged for space rental, entries, admissions, parking, etc. at the annual state fair. Fees collected during various events held at the center throughout the year are also deposited into this account. This includes charges for building rental and parking, as well as concession income. All expenditures for payroll, maintenance, and equipment are made from this account (except those covered by the 402 account). This account is authorized by Section 991.04 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,576,175	--
FY 1981	\$ 6,674,255	1.5%
FY 1982	\$ 9,235,303	38.4%
FY 1983	\$ 9,121,883	(1.2%)
FY 1984	\$ 9,116,529	(0.1%)
FY 1985	\$10,082,841	10.6%
FY 1986	\$ 9,737,519	(3.4%)
FY 1987	\$ 9,620,352	(1.2%)

040 OFFICE OF THE GOVERNOR

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Contingency

This account contains funds for the unplanned, special needs of the Governor's office. The moneys in this account are discretionary in nature.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,775	--
FY 1981	\$ 4,217	137.6%
FY 1982	\$ 18,141	330.2%
FY 1983	\$ 31,055	71.2%
FY 1984	\$ 31,124	0.2%
FY 1985	\$ 21,821	(29.9%)
FY 1986	\$ 30,787	41.1%
FY 1987	\$ 32,787	6.5%

402 - Special Counsel

Moneys in this account are used to pay attorney fees whenever the Attorney General's office is not able to represent the Governor's office.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 24,000	--
FY 1983	\$ 14,940	(37.8%)
FY 1984	\$ 2,685	(82.0%)
FY 1985	\$ 5,732	113.5%
FY 1986	\$ 21,487	274.9%
FY 1987	\$ 23,487	9.3%

403 - National Governors' Conference

This special purpose appropriation item covers the costs associated with the Governor's participation in the National Governors' Conference.

Prior to the 1981-1983 biennium, dues for the conference were paid through an appropriation to the Interstate Cooperation Commission. This item was established in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 68,500	--
FY 1983	\$ 68,500	0.0%
FY 1984	\$ 87,519	27.8%
FY 1985	\$ 89,327	2.1%
FY 1986	\$ 96,275	7.8%
FY 1987	\$ 101,700	5.6%

405 - Physical Fitness and Sports

The 11-member Physical Fitness and Sports Advisory Board was established in Section 107.36 of the Revised Code by Am. S.B. 214 of the 115th General Assembly, effective July 4, 1984. Board members are to be reimbursed for their actual and necessary expenses from this account. The board must meet in Columbus at least once each quarter, but it may meet more frequently and in other places.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 2,000	--
FY 1987	\$ 2,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Physical Fitness and Sports

This special account receives any moneys donated to the Governor's Council on Physical Fitness and Sports, and the Physical Fitness and Sports Advisory Board. This account was created in Am. S.B. 214 of the 115th General Assembly and established in Section 107.37 of the Revised Code, effective July 4, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 5,000	--
FY 1987	\$ 5,000	0.0%

607 - Notary Commission

This account, created in Am. Sub. H.B. 291 of the 115th General Assembly, receives the license fees of notary publics. It is used to issue licenses to support the operation of the notary public office.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 69,298	--
FY 1985	\$ 63,345	(8.6%)
FY 1986	\$ 76,440	20.7%
FY 1987	\$ 76,005	(0.6%)

440 DEPARTMENT OF HEALTH

GENERAL REVENUE FUND - SPECIAL PURPOSES

403 - Treatment and Prevention of Alcoholism

This account was established to provide grants and seed money to counties for alcohol abuse treatment and prevention programs, as provided in Chapter 3720. of the Revised Code. Part of the moneys are used to fund the Urban Minority Alcoholism Outreach Program, as specified in temporary law.

Additional funds are appropriated in the FY 1985-1987 biennium to compensate for the decline in liquor profits which support alcoholism treatment and prevention activities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 757,318	--
FY 1981	\$ 1,170,598	54.6%
FY 1982	\$ 467,456	(60.1%)
FY 1983	\$ 405,851	(13.2%)
FY 1984	\$ 412,830	1.7%
FY 1985	\$ 426,146	3.2%
FY 1986	\$ 864,297	102.8%
FY 1987	\$ 877,052	1.5%

405 - Sickle Cell Control

This account provides funds to community-based organizations for sickle cell screening and counseling programs. Section 3701.131 of the Revised Code requires the Director of the Department of Health to encourage and assist in the development of programs pertaining to causes, detection, and treatment of sickle cell disease.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 143,578	--
FY 1981	\$ 130,520	(9.1%)
FY 1982	\$ 145,457	11.4%
FY 1983	\$ 142,030	(2.4%)
FY 1984	\$ 296,180	108.5%
FY 1985	\$ 291,154	(1.7%)
FY 1986	\$ 406,949	39.8%
FY 1987	\$ 417,424	2.6%

406 - Hemophilia Study

This account provides funds to Hemophilia Diagnostic and Treatment Centers for the care and treatment of individuals suffering from this condition and for public education programs concerning it. Section 3701.144 of the Revised Code requires the Director of the Department of Health to operate the hemophilia program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 505,919	--
FY 1981	\$ 491,077	(2.9%)
FY 1982	\$ 457,153	(6.9%)
FY 1983	\$ 430,252	(5.9%)
FY 1984	\$ 533,005	23.9%
FY 1985	\$ 552,953	3.7%
FY 1986	\$ 583,326	5.5%
FY 1987	\$ 600,783	3.0%

407 - Encephalitis Control

Created in 1975 by the Controlling Board, this account funds laboratory and technical advisory support for the public health community in the prevention and control of possible encephalitis problems.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 349,836	--
FY 1981	\$ 300,568	(14.1%)
FY 1982	\$ 309,516	3.0%
FY 1983	\$ 284,224	(8.2%)
FY 1984	\$ 298,287	4.9%
FY 1985	\$ 320,292	7.4%
FY 1986	\$ 326,740	2.0%
FY 1987	\$ 326,533	(0.1%)

408 - Board of Examiners of Nursing Home Administrators

This account provides operating moneys for the Board of Examiners of Nursing Home Administrators. Section 4751.03 of the Revised Code created the board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 141,212	--
FY 1981	\$ 144,752	2.5%
FY 1982	\$ 155,363	7.3%
FY 1983	\$ 161,580	4.0%
FY 1984	\$ 165,850	2.6%
FY 1985	\$ 173,933	4.9%
FY 1986	\$ 185,841	6.8%
FY 1987	\$ 185,315	(0.3%)

409 - Hearing Aid Dealers and Fitters Licensing Board

This account contains operating funds for the Hearing Aid Dealers and Fitters Licensing Board. Section 4747.03 of the Revised Code created the board. The lack of expense from this account in FY 1983 is due to the creation of a State Special Revenue Fund account, 620 Hearing Aid Dealers and Fitters Licensing Board, by Am. Sub. H.B. 694 of the 114th General Assembly. That account, however, has been abolished, and operating funding for the board have reverted to this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 59,837	--
FY 1981	\$ 57,969	(3.1%)
FY 1982	\$ 24,687	(57.4%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 71,010	--
FY 1985	\$ 74,063	4.3%
FY 1986	\$ 78,691	6.2%
FY 1987	\$ 78,715	0.0%

410 - Arthritis Care

Created in Am. Sub. H.B. 191 of the 112th General Assembly, this account provides moneys for local projects designed to meet the detection, care, and treatment needs of the high-risk arthritis population. Funds are used for in-patient care, research, and professional as well as public education.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 371,667	--
FY 1981	\$ 326,817	(12.1%)
FY 1982	\$ 188,896	(42.2%)
FY 1983	\$ 166,785	(11.7%)
FY 1984	\$ 391,990	135.0%
FY 1985	\$ 393,693	0.4%
FY 1986	\$ 442,983	12.5%
FY 1987	\$ 454,851	2.7%

411 - Genetic Services

This account provides moneys for comprehensive diagnosis, counseling, treatment, and public and professional education in the field of genetics; the newborn screening program; and a special detection test (Section 3701.501 of the Revised Code) and formula for children with phenylketonuria (PKU).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 423,287	--
FY 1981	\$ 368,024	(13.1%)
FY 1982	\$ 927,920	152.1%
FY 1983	\$ 847,046	(8.7%)
FY 1984	\$ 939,813	11.0%
FY 1985	\$ 1,040,739	10.7%
FY 1986	\$ 1,085,327	4.3%
FY 1987	\$ 1,110,847	2.4%

415 - Nursing Home Training

Authorized by Section 3721.26 of the Revised Code (which was enacted by Am. Sub. H.B. 694 of the 114th General Assembly), this account funds comprehensive education and training activities for all categories of nursing home personnel.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 197,606	--
FY 1981	\$ 178,520	(9.7%)
FY 1982	\$ 95,551	(46.5%)
FY 1983	\$ 88,004	(7.9%)
FY 1984	\$ 68,140	(22.6%)
FY 1985	\$ 58,855	(13.6%)
FY 1986	\$ 72,277	22.8%
FY 1987	\$ 73,706	2.0%

416 - Perinatal Services

This account provides funds for county prenatal and child health clinics. It was combined with account 421 Child Health Services in Am. Sub. H.B. 291 of the 115th General Assembly.

These moneys are appropriated as part of an effort to establish clinical services within each county, an initiative supported through funds in this account since FY 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 199,072	--
FY 1981	\$ 192,573	(3.3%)
FY 1982	\$ 405,076	110.3%
FY 1983	\$ 276,587	(31.7%)
FY 1984	\$ 1,769,064	539.6%
FY 1985	\$ 1,516,217	(14.3%)
FY 1986	\$ 4,121,583	171.8%
FY 1987	\$ 4,739,163	15.0%

417 - Tuberculosis Control

Established by Am. Sub. H.B. 694 of the 114th General Assembly, this account provides funds for the prevention, monitoring, and reporting of tuberculosis cases.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 45,294	--
FY 1983	\$ 48,924	8.0%
FY 1984	\$ 43,514	(11.1%)
FY 1985	\$ 53,920	23.9%
FY 1986	\$ 58,263	8.1%
FY 1987	\$ 58,787	0.9%

418 - Childhood Immunization

This appropriation, created in Am. Sub. H.B. 694 of the 114th General Assembly, is used to purchase vaccines for immunization against communicable diseases. The proposed appropriation in FY 1986 will provide greater funding for the purchase of influenza, diphtheria, tetanus, and pertussis vaccines.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 274,039	--
FY 1983	\$ 468,161	70.8%
FY 1984	\$ 380,002	(18.8%)
FY 1985	\$ 372,671	(1.9%)
FY 1986	\$ 836,636	124.5%
FY 1987	\$ 846,118	1.1%

419 - Toxic Substances

Created in Am. Sub. H.B. 291 of the 115th General Assembly, this account funds the investigation of toxic substance sites for their effects on human health.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 44,343	--
FY 1985	\$ 71,220	60.6%
FY 1986	\$ 92,097	20.3%
FY 1987	\$ 91,955	(0.2%)

420 - Midwest Radioactive Waste Compact

Created by Am. H.B. 344 of the 115th General Assembly, this account funds Ohio's membership responsibilities within the Midwest Interstate Low-Level Radioactive-Waste Compact. These responsibilities include the collection of data concerning low-level radioactive-waste generators and their inspection. In the FY 1983-1985 biennium, this membership was funded from an account under the Governor.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 50,062	--
FY 1985	\$ 1,300	(97.4%)
FY 1986	\$ 9,880	660.0%
FY 1987	\$ 10,275	4.0%

422 - DES Services

Created in Am. Sub. H.B. 291 of the 115th General Assembly, this account funds a public information campaign on diethylstilbestrol (DES), a registry of health care providers studying the effects of DES, and a registry of persons who have been exposed to this substance. The FY 1985 expense includes a portion of the FY 1984 original appropriation, which, in FY 1985, was reauthorized by the Controlling Board for start-up purposes.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 23,055	--
FY 1985	\$ 135,725	488.7%
FY 1986	\$ 102,851	(24.2%)
FY 1987	\$ 104,077	1.2%

423 - Employee Assistance Program

Created by the Controlling Board in FY 1985, this account was transferred from the Department of Administrative Services by Am. Sub. H.B. 238 of the 116th General Assembly. It funds an employee assistance program encompassing the treatment of behavioral problems, including alcoholism, drug abuse, physical disabilities, emotional or mental concerns, and family or marital problems.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 194,721	--
FY 1986	\$ 212,480	9.1%
FY 1987	\$ 213,425	0.4%

GENERAL REVENUE FUND - SUBSIDIES

428 - Asbestos Removal Certification

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly. Temporary law in Section 50 of that act requires the Director of Health to certify contractors for asbestos abatement activities, determine training and equipment requirements regarding asbestos removal, and designate at least one institution of higher education to conduct asbestos removal training programs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 207,500	--
FY 1987	\$ 0	(100.0%)

501 - Local Health Districts

Authorized by Section 3709.32 of the Revised Code, this subsidy provides moneys to local health departments according to a formula developed by the Public Health Council. The formula is based on a grandfathered base subsidy with additional funds allocated according to population. The increase in FY 1986 reflects an increase in the per-capita allocation. Also, if the local health departments meet optimal standards, additional funds will be awarded.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 820,000	--
FY 1981	\$ 747,557	(8.8%)
FY 1982	\$ 1,495,143	100.0%
FY 1983	\$ 1,481,550	(0.9%)
FY 1984	\$ 1,472,681	(0.6%)
FY 1985	\$ 2,319,474	57.5%
FY 1986	\$ 3,260,587	40.6%
FY 1987	\$ 3,566,699	9.4%

505 - Crippled Children

This subsidy is distributed to health-care providers according to medical and economic eligibility criteria to assist in the rehabilitation of handicapped children. Section 3701.021 of the Revised Code established the Bureau of Crippled Children's Services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,735,484	--
FY 1981	\$ 3,470,445	(26.7%)
FY 1982	\$ 3,910,222	12.7%
FY 1983	\$ 3,900,336	(0.3%)
FY 1984	\$ 4,131,390	5.9%
FY 1985	\$ 4,540,659	9.9%
FY 1986	\$ 4,687,196	3.2%
FY 1987	\$ 4,851,247	3.5%

507 - Cystic Fibrosis

This account subsidizes the Bureau of Crippled Children's Services for services provided to persons 21 years of age or older who suffer from cystic fibrosis or sickle cell anemia, as required under Revised Code 3701.023 (J).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 78,801	--
FY 1981	\$ 72,339	(8.2%)
FY 1982	\$ 74,986	3.7%
FY 1983	\$ 79,350	5.8%
FY 1984	\$ 115,917	46.1%
FY 1985	\$ 122,252	5.5%
FY 1986	\$ 200,000	63.6%
FY 1987	\$ 200,000	0.0%

515 - Detoxification Centers

This account provides grants to outpatient facilities for alcoholism treatment programs as provided under Chapter 3720. of the Revised Code. The increase in FY 1986 partially replaced the loss of liquor profits and permit fees which support alcoholism treatment and prevention activities. This subsidy provides funding for the 12 regional alcoholism councils, and alcoholism treatment centers in Cincinnati, Toledo, Akron, Cleveland and Columbus. Prior to the enactment of Am. Sub. H.B. 238 of the 116th General Assembly, this account was 404 Detoxification Centers, also within the Department of Health.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,653,585	--
FY 1981	\$ 5,696,951	55.9%
FY 1982	\$ 1,735,294	(69.5%)
FY 1983	\$ 1,439,523	(17.0%)
FY 1984	\$ 1,460,890	1.5%
FY 1985	\$ 1,503,256	2.9%
FY 1986	\$ 2,348,353	56.2%
FY 1987	\$ 2,402,545	2.3%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

618 - General Operations

This special account consists primarily of county funds for the crippled children's program. This account also supports the migrant medical and health services programs, and several small, fee-supported programs such as well water environmental testing and plumbing inspections

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,228,588	--
FY 1981	\$ 5,199,872	133.3%
FY 1982	\$ 3,338,303	(35.8%)
FY 1983	\$11,388,141	241.1%
FY 1984	\$10,159,354	(10.8%)
FY 1985	\$11,140,806	9.7%
FY 1986	\$10,733,339	(3.7%)
FY 1987	\$11,298,958	5.3%

619 - Certificate of Need

This account is created in Section 3702.54 (B) of the Revised Code. It receives Certificate of Need (CON) application fees. The application fee for projects involving a capital expenditure is four-tenths of one percent of the proposed capital expenditure, the minimum fee is \$250 and the maximum fee is established by rule. For projects that do not involve a capital expenditure, the application fee is \$250. These fees pay the department's nonfederal share of administrative costs incurred in processing certificates of need and the compensation and expenses of the State Certificate of Need Review Board. The fees are also used to reimburse the Department of Administrative Services for costs incurred in providing staff support to the State Certificate of Need Review Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 389,451	--
FY 1981	\$ 539,063	38.4%
FY 1982	\$ 720,483	33.7%
FY 1983	\$ 853,396	18.4%
FY 1984	\$ 667,982	(21.7%)
FY 1985	\$ 833,841	24.8%
FY 1986	\$ 1,114,215	33.6%
FY 1987	\$ 1,118,574	0.4%

621 - Treatment and Prevention of Alcoholism/Detoxification Centers

In conformance with temporary law in Section 50 of Am. Sub. H.B. 238 of the 116th General Assembly, one-sixth of these funds are used for the same purposes as appropriation item 440-403 Treatment and Prevention of Alcoholism; the remaining five-sixths is used for the same purpose as appropriation item 515 Detoxification Centers. In accordance with Section 4301.30 of the Revised Code, 20 percent of liquor permit fees and 1.5 percent of gross liquor profits are used to fund these alcoholism prevention and treatment programs. This earmarking was instituted in Am. Sub. H.B. 470 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 5,436,957	--
FY 1983	\$ 5,663,192	4.2%
FY 1984	\$ 5,826,913	2.9%
FY 1985	\$ 5,272,496	(9.5%)
FY 1986	\$ 5,140,000	(2.5%)
FY 1987	\$ 5,090,000	(1.0%)

622 - Laboratory Handling Fee

Moneys in this account pay the costs of providing fee-supported health lab services. The account was created by Controlling Board action in August of 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 635,525	--
FY 1983	\$ 1,350,075	112.4%
FY 1984	\$ 1,998,330	48.0%
FY 1985	\$ 1,666,897	(16.6%)
FY 1986	\$ 2,091,543	25.5%
FY 1987	\$ 2,175,357	4.0%

626 - Radiation Emergency Response

This account supports contracts with utility companies for the monitoring of radiation levels and to plan for emergencies. It was created by the Controlling Board in December, 1982. Prior to enactment of Am. Sub. H.B. 238 of the 116th General Assembly, this account was in the Intragovernmental Service Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 159,387	--
FY 1984	\$ 170,534	7.0%
FY 1985	\$ 184,377	8.1%
FY 1986	\$ 213,354	15.7%
FY 1987	\$ 214,568	0.6%

627 - Crippled Children Audit Settlement

Created by Am. Sub. H.B. 291 of the 115th General Assembly, this account receives audit settlements from hospitals for the difference between Medicaid (Title 19) rates and Maternal and Child Health (Title 5) rates for the treatment of crippled children.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 498,706	--
FY 1985	\$ 345,000	(30.8%)
FY 1986	\$ 515,000	49.3%
FY 1987	\$ 533,026	3.5%

628 - DWI Intervention and Treatment

Created by Section 4511.191 (J)(2) of the Revised Code (which was enacted by Am. Sub. S.B 432 of the 114th General Assembly, effective March 16, 1983), this account receives the \$75 license reinstatement fee paid by those convicted of drunk driving. These funds support community alcohol treatment programs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 626,716	--
FY 1985	\$ 2,404,153	283.6%
FY 1986	\$ 1,872,000	(22.1%)
FY 1987	\$ 1,872,000	0.0%

629 - Radiological Health

Created by Am. Sub. H.B. 29 of the 115th General Assembly, this account funds contracts with local health departments or providers of radiation source inspections. Fees are received from facilities which possess radiation-generating equipment or radioactive materials.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 262,000	--
FY 1987	\$ 263,653	0.6%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

618 - General Operations

This special account supports the expenses incurred by the Department of Health in providing contracted lab services to the Environmental Protection Agency. In addition, this account supports smaller contracts with the Power Siting Commission, Ohio Building Authority, and the Department of Natural Resources.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,057,166	--
FY 1981	\$ 1,189,473	12.5%
FY 1982	\$ 1,291,251	8.6%
FY 1983	\$ 1,106,301	(14.3%)
FY 1984	\$ 1,258,273	13.7%
FY 1985	\$ 1,342,651	6.7%
FY 1986	\$ 1,388,043	3.4%
FY 1987	\$ 1,408,127	1.4%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Maternal and Child Health Block Grant

These federal funds are used to improve access to maternal and child health services in order to reduce infant mortality, preventable diseases and handicapping conditions among children, and to provide a variety of health, rehabilitative and other services for crippled children, children receiving Supplemental Security Income (SSI) benefits, and other low-income mothers and children. Prior to the creation of this account in October of 1981 by the Controlling Board, these activities were financed under the 618 General Operations account in the Federal Special Revenue Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 7,881,034	--
FY 1983	\$12,052,771	52.9%
FY 1984	\$17,600,108	46.0%
FY 1985	\$17,210,786	(2.2%)
FY 1986	\$16,964,478	(1.4%)
FY 1987	\$16,964,478	0.0%

602 - Preventive Health and Health Services Block Grant

These federal block grant funds are used to help prevent injury, illness, and death through various programs. Prior to the creation of this account by the Controlling Board in October of 1981, these activities were financed through the 618 General Operations account in the Federal Special Revenue Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,725,298	--
FY 1983	\$ 4,113,657	138.4%
FY 1984	\$ 4,788,970	16.4%
FY 1985	\$ 4,086,370	(14.7%)
FY 1986	\$ 4,268,405	4.5%
FY 1987	\$ 4,268,405	0.0%

603 - Alcohol, Drug Abuse, and Mental Health Block Grant

Created in July of 1982 by the Controlling Board, this block grant allocation supports alcohol prevention and treatment programs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 4,694,880	--
FY 1984	\$ 2,628,076	(44.0%)
FY 1985	\$ 2,661,473	1.3%
FY 1986	\$ 3,109,178	16.8%
FY 1987	\$ 2,109,178	0.0%

604 - Women, Infants and Children (WIC)

Created in Am. Sub. H.B. 291 of the 115th General Assembly, this account supports the purchase of food packages for financially eligible children and pregnant women, and provides for nutritional counseling.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$47,692,120	--
FY 1985	\$68,359,415	43.3%
FY 1986	\$64,997,884	(4.9%)
FY 1987	\$64,997,884	0.0%

605 - Health Planning/Certificate of Need

Created in Am. Sub. H.B. 291 of the 115th General Assembly, this account contains the federal share of administrative expenses for the review of certificate of need (CON) applications.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 582,455	--
FY 1985	\$ 687,547	18.0%
FY 1986	\$ 818,982	19.1%
FY 1987	\$ 818,982	0.0%

606 - Medicaid/Medicare

Created in Am. Sub. H.B. 291 of the 115th General Assembly, this account receives federal funds for the inspection of Medicaid and Medicare facilities to ensure compliance with standards.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,767,686	--
FY 1985	\$ 3,179,547	79.9%
FY 1986	\$ 3,701,638	16.4%
FY 1987	\$ 3,701,638	0.0%

618 - General Operations

This special account contains funding for a variety of public health programs including family planning, home health care, alcohol testing and highway safety, and tuberculosis outreach. Funding for this account has been reduced due to the dispersion of moneys into separate federal special accounts.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$62,209,190	--
FY 1981	\$77,608,221	24.8%
FY 1982	\$54,618,007	(29.6%)
FY 1983	\$56,775,278	3.9%
FY 1984	\$18,404,656	(67.6%)
FY 1985	\$ 7,263,621	(60.5%)
FY 1986	\$ 7,518,560	3.5%
FY 1987	\$ 7,518,560	0.0%

HIGHWAY SAFETY FUND - SUBSIDIES

502 - Hospital Claims

This account was created in H.B. 80 of the 90th General Assembly and transferred to the Department of Health from the Bureau of Motor Vehicles by Am. H.B. 544 in 1973. This subsidy pays the medical costs of indigents who are injured on Ohio's roads.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,144,579	--
FY 1981	\$ 2,937,481	(29.1%)
FY 1982	\$ 4,096,197	39.4%
FY 1983	\$ 4,057,789	(0.9%)
FY 1984	\$ 4,226,423	4.2%
FY 1985	\$ 4,259,217	0.8%
FY 1986	\$ 4,000,000	(6.1%)
FY 1987	\$ 4,120,000	3.0%

372 HIGHER EDUCATION FACILITIES COMMISSION

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Operating Expenses

This agency issues revenue bonds that finance construction at private colleges and universities. These bonds are amortized by the institutions for which they were issued. Interest paid by the commission's bonds is tax exempt, and the bonds can therefore be marketed at a lower rate of interest than taxable bonds. The commission was created by Am. S.B. 453 of the 107th General Assembly, which became effective March 8, 1968. Chapter 3377. of the Revised Code deals with this agency.

This account was created by the Controlling Board in October of 1968. The Board of Regents (BOR) provides staff support for the commission. The account's funds reimburse BOR personnel for expenses incurred in assisting the commission. The account receives the charges assessed to those institutions for whose projects the BOR staff incur travel and other expenses.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,093	--
FY 1981	\$ 1,063	(2.7%)
FY 1982	\$ 990	(6.9%)
FY 1983	\$ 836	(15.6%)
FY 1984	\$ 858	2.6%
FY 1985	\$ 835	(2.7%)
FY 1986	\$ 1,700	103.6%
FY 1987	\$ 1,700	0.0%

760 DEPARTMENT OF HIGHWAY SAFETY761 DIVISION OF ADMINISTRATIONHIGHWAY SAFETY FUND761-321 - Operating Expense

The Division of Administration provides support services for the department's operating divisions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,566,691	--
FY 1981	\$ 1,667,393	6.4%
FY 1982	\$ 1,630,062	(2.2%)
FY 1983	\$ 1,835,423	12.6%
FY 1984	\$ 2,041,193	11.2%
FY 1985	\$ 2,259,984	10.7%
FY 1986	\$ 2,583,996	14.3%
FY 1987	\$ 2,517,611	(2.6%)

HIGHWAY SAFETY FUND - SPECIAL PURPOSES

402 - Traffic Safety Match

These funds are used to match federal moneys for the operation of the federal highway safety program through the department's Division of Administration. Am. Sub. H.B. 348 of the 116th General Assembly permits these funds to be transferred to appropriation item 760-612, Traffic Safety-Federal. This account was created in Am. Sub. H.B. 656 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 568,366	--
FY 1981	\$ 617,638	8.7%
FY 1982	\$ 193,729	(68.6%)
FY 1983	\$ 215,303	11.1%
FY 1984	\$ 222,839	3.5%
FY 1985	\$ 229,301	2.9%
FY 1986	\$ 226,357	(1.3%)
FY 1987	\$ 230,884	2.0%

HIGHWAY SAFETY FUND - SPECIAL ACCOUNTS

603 - Salvage and Exchange

These funds are used to purchase replacement equipment, primarily automobiles. The account receives the proceeds from the sale of salvaged equipment and automobiles. The account was created by the Controlling Board in FY 1974. Its funds are divided among the three divisions of the Department of Highway Safety.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 612,500	--
FY 1981	\$ 554,696	(9.4%)
FY 1982	\$ 517,187	(6.8%)
FY 1983	\$ 725,276	40.2%
FY 1984	\$ 761,223	5.0%
FY 1985	\$ 747,488	(1.8%)
FY 1986	\$ 846,971	13.3%
FY 1987	\$ 893,553	5.5%

610 - Federal Reimbursement

Expenses for selective enforcement projects financed through this account are fully reimbursed by the federal government. Such projects include enforcement of the 55 mile-per-hour speed limit and driving prohibitions; the LEADS system (Law Enforcement Auto Data Systems); and the FARS program (Fatal Accident Reporting System). These funds are also used to subcontract with the various divisions within the agency, as well as with other agencies such as the departments of Health and Education. The account was authorized by Controlling Board action in FY 1968.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,465,222	--
FY 1981	\$ 3,214,144	(7.2%)
FY 1982	\$ 1,593,175	(50.4%)
FY 1983	\$ 1,809,648	13.6%
FY 1984	\$ 1,420,751	(21.5%)
FY 1985	\$ 1,972,122	38.8%
FY 1986	\$ 2,097,988	6.4%
FY 1987	\$ 2,097,988	0.0%

612 - Traffic Safety - Federal

These federal funds are used to operate the federal highway safety program within the state's Division of Administration. Am. Sub. H.B. 348 of the 116th General Assembly permits moneys in the 402 Traffic Safety Match appropriation item to be transferred to this account. This account was created in Am. Sub. H.B. 102 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 670,731	--
FY 1983	\$ 921,698	37.4%
FY 1984	\$ 741,776	(19.5%)
FY 1985	\$ 728,242	(1.8%)
FY 1986	\$ 1,055,820	45.0%
FY 1987	\$ 1,055,820	0.0%

762 BUREAU OF MOTOR VEHICLESHIGHAY SAFETY FUND762-321 - Operating Expense

The Bureau of Motor Vehicles helps enforce Ohio's traffic laws through the licensing of dealers and operators, regulation of titling, and registration of motor vehicles.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$20,276,136	--
FY 1981	\$20,248,097	(0.1%)
FY 1982	\$23,919,956	18.1%
FY 1983	\$25,445,484	6.4%
FY 1984	\$27,456,529	7.9%
FY 1985	\$31,919,399	16.3%
FY 1986	\$34,289,579	7.4%
FY 1987	\$40,146,717	17.1%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

614 - Motor Vehicle Dealers Board

This account receives the automobile title fees collected by county clerks of court from car owners. These fees are used to pay the costs of investigations conducted by the Bureau of Motor Vehicles. The bureau investigates criminal actions of the state's motor vehicle dealers and salespersons. Approximately 6,000 motor vehicle dealerships and 13,000 salespersons are licensed by the state. Felony crimes such as odometer rollback, failure to deliver title, and receiving stolen property are investigated. Sections 4517.30 through 4517.34 of the Revised Code pertain to the Motor Vehicle Dealers Board. Section 4505.09 of the Revised Code requires that four cents of the funds received for each certificate of title be deposited in this account. The account was created by Am. Sub. H.B. 295 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 55,357	--
FY 1985	\$ 340,371	514.9%
FY 1986	\$ 300,000	(11.9%)
FY 1987	\$ 297,000	(1.0%)

615 - Parking Card

This account provides funds for the issuance of special parking cards for handicapped persons. The account receives \$5.00 lifetime fee from each applicant. The account was created by Am. Sub. H.B. 48 of the 114th General Assembly (Section 4503.44 (H) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 6,621	--
FY 1985	\$ 15,789	138.5%
FY 1986	\$ 22,498	42.5%
FY 1987	\$ 22,653	0.7%

HIGHWAY SAFETY FUND - SPECIAL PURPOSES

410 - License Supplement

This appropriation is used to defray the cost of manufacturing and distributing license plates and stickers. The moneys also cover the cost of motor vehicle registration. Funds in the account are derived from the sale of license plates and license plate stickers, pursuant to sections 4503.02 and 4504.02 of the Revised Code, through transfer from the Auto Registration Distribution Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,647,140	--
FY 1981	\$ 9,715,220	12.4%
FY 1982	\$10,945,816	12.7%
FY 1983	\$ 7,787,727	(28.9%)
FY 1984	\$11,578,353	48.7%
FY 1985	\$12,673,191	9.5%
FY 1986	\$13,545,315	6.9%
FY 1987	\$14,241,882	5.1%

411 - Driver Notification

Pursuant to Section 4507.09 of the Revised Code, these moneys are used by the Registrar of Motor Vehicles to notify those persons whose operators' or chauffeurs' licenses have expired. This notification must be made within 45 days after the date of expiration.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 59,838	--
FY 1981	\$ 29,326	(51.0%)
FY 1982	\$ 77,413	164.0%
FY 1983	\$ 48,562	(37.3%)
FY 1984	\$ 67,662	39.3%
FY 1985	\$ 74,600	10.3%
FY 1986	\$ 116,711	56.4%
FY 1987	\$ 120,653	3.4%

HIGHWAY SAFETY FUND - SPECIAL ACCOUNTS

603 - Salvage and Exchange

See the Division of Administration for a description of this account and its expense history.

604 - State Recreational Vehicle

This appropriation is used to cover the cost of administering Sections 4519.01 through 4519.48 of the Revised Code, relating to the registration of snowmobiles and all-terrain vehicles. The account receives the revenues collected for the registration of such vehicles. Section 4519.11 of the Revised Code creates the account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 11,303	--
FY 1981	\$ 23,086	104.2%
FY 1982	\$ 13,727	(40.5%)
FY 1983	\$ 17,027	24.0%
FY 1984	\$ 15,580	(8.5%)
FY 1985	\$ 5,881	(62.3%)
FY 1986	\$ 8,000	36.0%
FY 1987	\$ 8,440	5.5%

605 - Identification Card

This appropriation is used to cover the administrative costs incurred by the Bureau of Motor Vehicles in issuing identification cards pursuant to Sections 4507.50 through 4507.52 of the Revised Code. Cards may be issued to any person age 18 or over who does not have a driver's license. The account receives the \$2.50 fee charged to each cardholder for this service. Section 4507.50 of the Revised Code creates the account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 42,937	--
FY 1981	\$ 47,212	10.0%
FY 1982	\$ 48,355	2.4%
FY 1983	\$ 51,046	5.6%
FY 1984	\$ 66,364	30.0%
FY 1985	\$ 60,226	(9.2%)
FY 1986	\$ 75,822	25.9%
FY 1987	\$ 77,315	2.0%

616 - Financial Responsibility Compliance

This account receives the \$30.00 fee paid by operators whose licenses have been suspended under Revised Code Section 4509.101 for failure to have required proof of financial responsibility. This account was created in Section 4509.101 (F) of the Revised Code by Am. Sub. S.B. 250 of the 114th General Assembly. The \$30.00 reinstatement fee may be increased to \$50.00 by action of the Controlling Board. Funds in the account are used to cover costs incurred by the Bureau of Motor Vehicles in administering the financial responsibility law.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 176,099	--
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 741,115	--
FY 1987	\$ 765,330	3.3%

618 - Vision Screening

Funds in this account provide for vision screening for all those applying for or renewing drivers' licenses. The account was established by Am. Sub. H.B. 58 of the 115th General Assembly, and became effective March 1, 1985. Section 4507.24 of the Revised Code creates the account, and requires deputy registrars to transmit the fee (which may not exceed \$2.50) that he charges persons for a vision screening required by Section 4507.12 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 167,413	--
FY 1986	\$ 86,065	(48.6%)
FY 1987	\$ 85,855	(0.2%)

764 DIVISION OF STATE HIGHWAY PATROLHIGHWAY SAFETY FUND764-321 - Operating Expense

The Division of State Highway Patrol enforces state laws pertaining to motor vehicles. These laws govern, for example, the titling, registration, and licensing of motor vehicles and the size, weight, and speed of commercial motor vehicles.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$46,179,021	--
FY 1981	\$49,127,443	6.4%
FY 1982	\$55,662,535	13.3%
FY 1983	\$63,389,152	13.9%
FY 1984	\$67,484,527	6.5%
FY 1985	\$73,729,703	9.3%
FY 1986	\$80,980,252	9.8%
FY 1987	\$81,008,505	0.0%

HIGHWAY SAFETY FUND - SPECIAL PURPOSES

405 - State Fair Assistance

This appropriation is used to pay the cost of highway-related duties of the State Highway Patrol at the State Fair. The funds appropriated are from collected traffic fines.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 52,497	5.3%
FY 1981	\$ 49,008	(6.6%)
FY 1982	\$ 72,589	48.1%
FY 1983	\$ 101,975	40.5%
FY 1984	\$ 105,850	3.8%
FY 1985	\$ 108,920	2.9%
FY 1986	\$ 116,108	6.6%
FY 1987	\$ 114,946	(1.0%)

HIGHWAY SAFETY FUND - SPECIAL ACCOUNTS

601 - Fee Refund

This account is used to return application fees for accident reports, when the accidents are not investigated by the State Highway Patrol. The account was established by the Controlling Board in FY 1969.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,395	--
FY 1981	\$ 10,786	28.5%
FY 1982	\$ 958	(91.1%)
FY 1983	\$ 567	(40.8%)
FY 1984	\$ 658	16.0%
FY 1985	\$ 832	26.4%
FY 1986	\$ 4,000	380.8%
FY 1987	\$ 4,000	0.0%

602 - Turnpike Policing

This appropriation is used by the State Highway Patrol to cover the costs of policing turnpike projects, including the salaries of patrol employees assigned to such policing; employee fringe benefits; supplies and equipment; training; and housing. Costs are fully reimbursed by the Ohio Turnpike Commission pursuant to Section 5503.32 of the Revised Code, which section also creates the account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,614,893	--
FY 1981	\$ 2,768,803	5.9%
FY 1982	\$ 3,020,736	9.1%
FY 1983	\$ 3,572,703	18.3%
FY 1984	\$ 3,966,670	11.0%
FY 1985	\$ 4,235,061	6.8%
FY 1986	\$ 5,176,497	22.2%
FY 1987	\$ 5,199,516	0.4%

603 - Salvage and Exchange

See the Division of Administration for a description of this account and its expense history.

606 - Patrol Reimbursement

This account, established in Section 4507.011 of the Revised Code by Am. Sub. H.B. 58 of the 115th General Assembly, receives the rental fees charged to deputy motor vehicle registrars who occupy space in driver's license examining stations. Moneys collected are based upon the percentage that the deputy registrar's space represents of the total area of the station.

Funds in the account (which is called the Registrar Rental special account in permanent law) may be used only to pay rent and other expenses of the driver's license examining stations.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 52,767	--
FY 1987	\$ 55,667	5.5%

607 - State Fair Security

These funds are used to pay the cost of non-highway-related duties of the State Highway Patrol at the Ohio State Fair. The account was created in Am. Sub. H.B. 656 of the 113th General Assembly. The revenue source is fines resulting from arrests made by state highway patrolmen. Temporary law in Am. Sub. H.B. 348 of the 116th General Assembly gives this account and 617 Security and Investigators first claim on these fines in the amounts of the current appropriations to the respective accounts. The balance of the state's share of the fines is credited to the Highway Operating Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 204,158	--
FY 1981	\$ 183,766	(10.0%)
FY 1982	\$ 311,517	69.5%
FY 1983	\$ 410,009	31.6%
FY 1984	\$ 430,705	5.1%
FY 1985	\$ 465,588	8.1%
FY 1986	\$ 496,067	6.5%
FY 1987	\$ 492,165	(0.8%)

617 - Security and Investigations

This account is authorized pursuant to Revised Code Section 5503.02, for the protection of the Governor, other officials and visiting dignitaries, as well as for the investigation of crimes involving state property. Fines resulting from arrests made by state highway patrolmen provide the revenue for the account (see the description under 607 State Fair Security, above). The account was created in Am. Sub. H.B. 373 of the 115th General Assembly. Prior to that time, expenses for security and investigations were paid from General Revenue Fund appropriations made for those purposes.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 725,538	--
FY 1985	\$ 695,883	(4.1%)
FY 1986	\$ 718,138	3.2%
FY 1987	\$ 716,710	(0.2%)

360 OHIO HISTORICAL SOCIETY

GENERAL REVENUE FUND - SUBSIDIES

501 - Operating Subsidy

Funds from this subsidy account are used to support the operation of the state's historical museum in Columbus, state memorials, monuments and historical sites. Statutory authority for this subsidy is found in Section 149.30 of the Revised Code. Temporary law in Am. Sub. H.B. 238 of the 116th General Assembly states that this subsidy is to be considered to be the contractual agreement between the state and the society.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,513,849	--
FY 1981	\$ 5,157,095	(6.5%)
FY 1982	\$ 5,551,476	7.6%
FY 1983	\$ 5,242,870	(5.6%)
FY 1984	\$ 5,939,627	13.3%
FY 1985	\$ 6,392,484	7.6%
FY 1986	\$ 6,772,753	5.9%
FY 1987	\$ 7,106,223	4.9%

505 - Afro-American Museum

Section 149.302 of the Revised Code requires the Ohio Historical Society to "establish and operate a museum in the vicinity of Wilberforce to be known as the national museum of Afro-American history and culture." This section was enacted by Am. H.B. 658 of the 109th General Assembly, effective September 29, 1972. This subsidy pays the salaries of eight persons who are preparing exhibits for the Afro-American Museum, which is currently under construction.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 74,810	--
FY 1981	\$ 71,780	(4.1%)
FY 1982	\$ 48,137	(32.9%)
FY 1983	\$ 35,115	(27.1%)
FY 1984	\$ 213,071	506.8%
FY 1985	\$ 203,287	(4.6%)
FY 1986	\$ 409,385	101.4%
FY 1987	\$ 616,713	50.6%

507 - Labor History Exhibit

Funds from this subsidy are used to develop labor history exhibits in Ohio's historical centers. Through 1979 this program was funded by a federal grant from the National Endowment for the Arts and Humanities. The society has received state subsidy funds for these exhibits since FY 1978, after federal funding was terminated. Section 149.30 of the Revised Code contains the statutory authority for this subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 222,750	--
FY 1981	\$ 214,207	(3.8%)
FY 1982	\$ 138,742	(35.2%)
FY 1983	\$ 101,212	(27.1%)
FY 1984	\$ 7,057	(93.0%)
FY 1985	\$ 93,970	1,231.6%
FY 1986	\$ 96,789	3.0%
FY 1987	\$ 100,176	3.5%

508 - Youngstown Facility

This subsidy was created in Am. Sub. H.B. 204 of the 113th General Assembly to fund the planning of the Youngstown Industrial History Museum. In Am. Sub. H.B. 798 of the 115th General Assembly (effective June 29, 1984) \$3.5 million was appropriated to Youngstown State University for this museum.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 50,000	--
FY 1981	\$ 46,500	(7.0%)
FY 1982	\$ 30,475	(34.5%)
FY 1983	\$ 29,753	(2.4%)
FY 1984	\$ 131,639	342.4%
FY 1985	\$ 66,672	(49.4%)
FY 1986	\$ 68,672	3.0%
FY 1987	\$ 171,075	149.1%

511 - Cleveland Children's Museum

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly, with a one-time appropriation in FY 1986. Temporary law stipulates that the appropriation is to be used to develop and construct the Cleveland Children's Museum, provided that the museum raises at least \$600,000 in matching funds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 100,000	--
FY 1987	\$ 0	(100.0%)

512 - Historical Milestones

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly. As expressed in temporary law, these funds are to be used for observance of significant Ohio historical events, such as the bicentennial of the Northwest Ordinance.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 50,000	--
FY 1987	\$ 100,000	100.0%

513 - Coal Museum

This subsidy is created in Am. Sub. H.B. 238 of the 116th General Assembly, with a one-time appropriation in FY 1986. As provided in temporary law, these funds are to be disbursed to the Coal Museum in Caldwell, Ohio.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 100,000	--
FY 1987	\$ 0	(100.0%)

025 OHIO HOUSE OF REPRESENTATIVES

GENERAL REVENUE FUND - SPECIAL PURPOSE ACCOUNT

401 - Agency Rule Review

Created in Am. Sub. H.B. 291 of the 115th General Assembly, this account is used to pay the operating expenses of the Joint Committee on Agency Rule Review. A similar account exists within the Ohio Senate.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 50,595	--
FY 1985	\$ 61,474	21.5%
FY 1986	\$ 82,229	33.8%
FY 1987	\$ 83,147	1.1%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

601 - House Reimbursement

This account was established by Am. Sub. H.B. 694 of the 114th General Assembly to receive members' insurance premium refunds. It provides additional operating funds for the House.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 142,431	--
FY 1983	\$ 1,748	(98.8%)
FY 1984	\$ 0	(100.0%)
FY 1985	\$ 0	--
FY 1986	\$ 400,000	--
FY 1987	\$ 400,000	0.0%

400 DEPARTMENT OF HUMAN SERVICES

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Day Care Licensing

This account contains operating moneys for the department's day care licensing function authorized under Section 5104.03 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 577,070	--
FY 1981	\$ 616,279	6.8%
FY 1982	\$ 691,073	12.1%
FY 1983	\$ 655,637	(5.1%)
FY 1984	\$ 732,106	11.7%
FY 1985	\$ 908,572	24.1%
FY 1986	\$ 1,031,195	13.5%
FY 1987	\$ 1,024,775	(0.6%)

405 - Elderly, Disabled, and Child Abuse Prevention Training Program

Funds from this account finance a training program designed to help prevent the abuse of children and elderly and disabled persons. These funds will be distributed to public or private agencies which have a vested interest in such training (e.g., county departments of human services, children services boards, law enforcement agencies, nursing homes, etc.) This function is authorized by Section 5101.46 of the Revised Code. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 150,000	--
FY 1987	\$ 150,000	0.0%

406 - Pre-Admission Screening

Funds from this account support demonstration projects for screening nursing home patients in an effort to prevent unnecessary placements in costly care settings; to identify and procure needed home and community-based services; and to enable private pay individuals to extend their financial resources in the most life-satisfying and cost-effective manner. This account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 53,122	--
FY 1985	\$ 385,136	625.0%
FY 1986	\$ 1,830,123	375.2%
FY 1987	\$ 4,819,144	163.3%

415 - Workfare and Homemaker Aides

This account funds a pilot work program for recipients of Aid to Dependent Children (ADC) or General Relief benefits. Through the program, eligible participants seek employment or training services to become employable. Section 125 of Am. Sub. H.B. 694 provided for the establishment of pilot Workfare projects, to be funded from the Controlling Board's 425 ADC Work Program appropriation in FY 1983. Sections 5101.80 through 5101.91 of the Revised Code were enacted in Am. Sub. S.B. 530 of the 114th General Assembly to place the program in permanent law.

As of FY 1986, this account incorporated the former 414-Homemaker Home Health Aides account. Since then, the combined account has also supplied state funds for a federal demonstration project through which ADC recipients are subsidized for providing services to elderly or disabled persons.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 777,331	--
FY 1984	\$ 2,202,313	183.3%
FY 1985	\$ 4,980,431	126.1%
FY 1986	\$10,520,008	111.2%
FY 1987	\$11,468,368	9.0%

416 - Computer Projects

This account provides funding for the development and implementation of computer projects, such as the Family Assistance Management Information System (FAMIS) and for the upgrading of the current Medicaid Management Information System (MMIS). This account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 936,380	--
FY 1985	\$ 5,408,873	477.6%
FY 1986	\$10,794,867	99.6%
FY 1987	\$10,943,590	1.4%

GENERAL REVENUE FUND - SUBSIDIES

503 - Aid to Dependent Children (ADC)

The ADC program is designed to meet the financial needs of low-income persons and their dependent children. The federal government provides approximately 55 percent of ADC costs with the balance coming from state and county funds. The account is authorized by Section 5107.02 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$509,095,112	--
FY 1981	\$589,375,970	15.8%
FY 1982	\$610,850,323	3.6%
FY 1983	\$634,604,317	3.9%
FY 1984	\$709,409,965	11.8%
FY 1985	\$753,253,994	6.2%
FY 1986	\$797,562,301	5.9%
FY 1987	\$829,318,152	4.0%

505 - Family Emergency Assistance Payments

The Emergency Assistance program is designed to meet the emergency needs of low-income families, particularly those who are victims of violent crime or natural disasters and those needing aid for housing, utility deposits or food. Emergency assistance may be received during one 30-day period in any 12 consecutive months. The federal government finances half the cost of the program. Counties distribute these funds on the basis of need. In FY 1978 and FY 1979, this account also included funds for the Adult Emergency Assistance program (now in item 512 Adult Emergency Assistance). This account is authorized by Section 5107.02 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$18,967,985	--
FY 1981	\$23,318,892	22.9%
FY 1982	\$23,314,692	0.0%
FY 1983	\$13,946,834	(40.2%)
FY 1984	\$18,664,235	33.8%
FY 1985	\$12,264,170	(34.3%)
FY 1986	\$ 8,000,000	(34.8%)
FY 1987	\$ 8,000,000	0.0%

506 - General Relief and General Relief Medical

The General Relief program is designed to provide financial and medical assistance to low-income single individuals, childless couples or families ineligible for federally assisted categorical programs. Funding for General Relief comes from state and county moneys. Benefit amounts vary from county to county. Chapter 5113. of the Revised Code deals with General Relief.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 72,840,200	--
FY 1981	\$ 94,956,992	30.4%
FY 1982	\$ 138,504,552	45.9%
FY 1983	\$ 246,227,944	77.8%
FY 1984	\$ 301,002,639	22.2%
FY 1985	\$ 275,212,025	(8.6%)
FY 1986	\$ 300,068,269	9.0%
FY 1987	\$ 305,438,199	1.8%

507 - Administration and Adjustments

This subsidy covers the state and federal share of counties' administrative costs for Aid to Dependent Children, General Relief, certain federal programs, and other minor accounts.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 48,874,791	--
FY 1981	\$ 84,035,301	71.9%
FY 1982	\$ 65,233,234	(22.4%)
FY 1983	\$ 74,359,563	14.0%
FY 1984	\$ 79,393,781	6.8%
FY 1985	\$ 67,099,586	(15.5%)
FY 1986	\$ 91,042,711	35.7%
FY 1987	\$ 88,037,955	(3.3%)

508 - Adult Foster Care Supplement

This account funds a program which provides alternatives to institutionalized care for adults. The program is authorized by Section 5101.531 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 66,387	--
FY 1981	\$ 15,618	(76.5%)
FY 1982	\$ 10,124	(35.2%)
FY 1983	\$ 48,855	382.6%
FY 1984	\$ 197,423	304.1%
FY 1985	\$ 626,743	217.5%
FY 1986	\$ 1,243,068	98.3%
FY 1987	\$ 2,054,172	65.3%

512 - Adult Emergency Assistance

The Adult Emergency Assistance program is designed to meet the emergency needs of low-income single individuals or childless couples who are ineligible for federally assisted categorical programs. In particular, the program aids victims of violent crime or natural disasters and those needing aid for housing, utility deposits or food. Adult emergency assistance may be received during one 30-day period in any 12 consecutive months. Counties distribute these state funds on the basis of need. During the 1977-1979 biennium, this program was funded through item 505, then called Emergency Assistance. This account was created by Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,041,581	--
FY 1981	\$10,279,525	70.1%
FY 1982	\$10,279,525	0.0%
FY 1983	\$ 5,835,450	(43.2%)
FY 1984	\$ 8,072,752	38.3%
FY 1985	\$ 2,623,825	(67.5%)
FY 1986	\$ 1,000,000	(61.9%)
FY 1987	\$ 1,000,000	0.0%

522 - Burial Claims

Funds from this account subsidize funeral expenses not covered by private funds. This subsidy may be given to certain recipients of Aid to Dependent Children, General Relief, and Supplemental Security Income (SSI) benefits (SSI is for aged, blind and disabled persons). Those who would be eligible for SSI, but are not because they reside in a county home, may also receive this subsidy. This function is authorized under Section 5101.52 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 480,572	--
FY 1981	\$ 713,373	48.4%
FY 1982	\$ 599,995	(15.9%)
FY 1983	\$ 692,328	15.4%
FY 1984	\$ 717,089	3.6%
FY 1985	\$ 737,885	2.9%
FY 1986	\$ 760,021	3.0%
FY 1987	\$ 786,621	3.5%

525 - Health Care

The Health Care (or Medicaid) program provides medical assistance to recipients of Aid to Dependent Children benefits and Supplemental Security Income (for the aged, blind and disabled). The federal government funds approximately 55 percent of Medicaid costs with the balance coming from state funds. This account is authorized by Section 5111.02 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 671,346,475	--
FY 1981	\$ 950,489,930	41.6%
FY 1982	\$1,112,400,761	17.0%
FY 1983	\$1,337,784,295	20.3%
FY 1984	\$1,455,397,290	8.8%
FY 1985	\$1,576,678,459	8.3%
FY 1986	\$1,732,676,461	9.9%
FY 1987	\$1,889,206,207	9.0%

527 - Children's Services

The Children's Services program funds county services such as foster care, adoption services for unwed mothers, protective day care, and institutional services for children with special handicaps or training needs. These state funds may earn a 75 percent federal social services match. This account is authorized by Section 5101.14 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 7,899,117	--
FY 1981	\$ 8,203,351	3.9%
FY 1982	\$ 8,576,541	4.5%
FY 1983	\$ 8,488,468	(1.0%)
FY 1984	\$14,764,236	73.9%
FY 1985	\$15,195,849	2.9%
FY 1986	\$16,651,724	9.6%
FY 1987	\$18,499,067	11.1%

528 - Foster Care Maintenance and Adoption Assistance

This account contains state and federal funds used as payments for foster care and adoption assistance for eligible children to receive Aid to Dependent Children-Foster Care benefits. Funding is also included for county administration of these programs. This account was created in Am. Sub. H.B. 291 of the 115th General Assembly, and is authorized by Section 5101.14 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 34,661	--
FY 1984	\$ 7,380,233	21,192.6%
FY 1985	\$10,624,332	44.0%
FY 1986	\$ 9,436,926	(11.2%)
FY 1987	\$11,955,771	26.7%

533 - Social Services Subsidy

This account provides state funding for those counties which lost funding for the phase-in Title XX allocation formula. This funding will ensure that clients currently receiving and eligible for services will continue to receive those services. The account was established through Controlling Board action in 1984, and is authorized by Section 5101.46 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,587,821	--
FY 1985	\$ 3,968,559	149.9%
FY 1986	\$ 9,112,906	129.6%
FY 1987	\$13,772,853	51.1%

535 - Primary Care Programs

This account contains state and federal funds used by counties to meet increased personnel costs caused by the growth of Health Maintenance Organizations (HMO). These funds will also cover counties' staffing costs for a program designed to increase health screenings and promote better primary health care (Early and Periodic Screening and Diagnostic Testing). This account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 1,300,000	--
FY 1987	\$ 1,350,000	3.8%

550 - Day Care

The Day Care Program subsidizes day care services for children of low-income families. These services are funded through the Social Services Block Grant program (formerly Title XX). This subsidy provided part of the state match once required for participation in the program. Although the match is no longer required to receive the block grant, funding for this subsidy has been continued. This account is authorized by Section 5101.462 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,828,921	--
FY 1981	\$ 4,280,713	(26.6%)
FY 1982	\$ 4,402,781	2.9%
FY 1983	\$ 3,743,981	(15.0%)
FY 1984	\$ 4,413,512	17.9%
FY 1985	\$ 4,541,504	2.9%
FY 1986	\$ 6,677,749	47.0%
FY 1987	\$ 7,841,470	17.4%

552 - County Administration

These funds are allocated to the county departments of human services for social services administrative costs. Before FY 1982, these funds provided the state match (25 percent) for Title XX administrative funds in the 620 Social Services account in the Federal Special Revenue Fund. Although the Social Services Block Grant no longer requires a match, funding for this purpose was continued. Funds for this item were included in item 507 Administration and Adjustments until the passage of Am. Sub. H.B. 694 of the 114th General Assembly, which created this account. The account is authorized by Section 5101.462 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$12,727,674	--
FY 1983	\$14,269,326	12.1%
FY 1984	\$14,995,858	5.1%
FY 1985	\$16,040,674	7.0%
FY 1986	\$16,521,894	3.0%
FY 1987	\$17,100,160	3.5%

STATE SPECIAL REVENUE FUND

636 - IRS Child Support Recoveries

Moneys from this account are used to reimburse the Internal Revenue Service (IRS) for its costs of collecting delinquent child support arrearages. The cash to support this account comes from county departments of human services. This account was created through Controlling Board action in 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 15,300	--
FY 1983	\$ 391	(97.4%)
FY 1984	\$ 75,050	19,094.4%
FY 1985	\$ 37,344	(50.2%)
FY 1986	\$ 80,000	114.2%
FY 1987	\$ 80,000	0.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - State and Local Training

Funds from this special account are used to conduct training programs for state and county human services employees. This account receives various grants from the U.S. Department of Agriculture (for training related to the food stamp program) and from the U.S. Department of Health and Human Services (for training related to income maintenance programs).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,102,348	--
FY 1981	\$ 1,935,954	(7.9%)
FY 1982	\$ 905,633	(53.2%)
FY 1983	\$ 503,557	(44.4%)
FY 1984	\$ 241,305	(52.1%)
FY 1985	\$ 432,419	79.2%
FY 1986	\$ 1,367,356	216.2%
FY 1987	\$ 1,405,255	2.8%

606 - Child Welfare

Funds from this special account provide reimbursement and the associated administrative costs for services to children. This account receives two grants from the U.S. Department of Health and Human Services. The grants fund demonstration projects and ongoing services for the treatment and prevention of abuse, neglect, exploitation and delinquency of children.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,092,764	--
FY 1981	\$ 7,887,653	155.0%
FY 1982	\$ 7,688,329	(2.5%)
FY 1983	\$ 7,354,234	(4.3%)
FY 1984	\$ 7,214,825	(1.9%)
FY 1985	\$ 8,885,906	23.2%
FY 1986	\$ 9,332,000	5.0%
FY 1987	\$ 9,332,000	0.0%

610 - Food Stamps

The federal funds in this account pay the state and county human services departments' costs of administering the food stamp program. For most activities, the state and federal government split costs 50/50; however, for certain activities, such as fraud control, the federal government pays 75 percent of the costs and the state pays the remainder. The state share is contained in item 507 Administration and Adjustments.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$13,165,849	--
FY 1981	\$14,834,639	12.7%
FY 1982	\$20,112,842	35.6%
FY 1983	\$39,395,899	95.9%
FY 1984	\$23,119,989	(41.3%)
FY 1985	\$25,774,017	11.5%
FY 1986	\$33,363,916	29.4%
FY 1987	\$34,500,895	3.4%

614 - Foreign Refugees

This special account funds financial and medical assistance, social services and special training for Cambodian and Vietnamese refugees. This account receives a grant from the U.S. Department of Health and Human Services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 986,409	--
FY 1981	\$ 2,340,089	137.2%
FY 1982	\$ 3,615,198	54.5%
FY 1983	\$ 1,761,162	(51.3%)
FY 1984	\$ 1,890,374	7.3%
FY 1985	\$ 2,811,147	48.7%
FY 1986	\$ 4,107,945	46.1%
FY 1987	\$ 4,090,423	(0.4%)

616 - Special Activities

Prior to FY 1982, this special account provided funds for state Medicaid administration and county administrative costs associated with various departmental contracts. These contracts were with other state departments (Mental Health, and Mental Retardation and Developmental Disabilities) for Early and Periodic Screening and Diagnostic Testing. This account was established by the Controlling Board on July 11, 1968. Beginning in FY 1982, these activities were funded through the department's operating accounts.

During fiscal years 1982, 1983, 1984 and 1985, this account included the federal share (90 percent) of a demonstration project titled "Employment Opportunities for AFDC Recipients in the Homemaker/Home Health Aide Field." The project is funded through the U.S. Department of Health and Human Services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,656,974	--
FY 1981	\$ 2,660,148	0.1%
FY 1982	\$ 12,209	(99.5%)
FY 1983	\$ 573,934	4,600.9%
FY 1984	\$ 3,005,095	423.6%
FY 1985	\$ 5,474,428	82.2%
FY 1986	\$ 6,648,700	21.5%
FY 1987	\$ 0	--

620 - Social Services Block Grant

This special account funds the state's costs of administering the Social Services Block Grant. The account also includes federal moneys used to reimburse county departments of social services for their costs of providing day care services to low-income persons. These expenses were fully reimbursed before FY 1983 and are now reimbursed by 75 percent. Since FY 1983, part of these moneys have been used for the same purposes as the former 617 Day Care Assistance account. This account was established by Controlling Board action on January 17, 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$72,903,876	--
FY 1981	\$94,704,151	29.9%
FY 1982	\$86,295,093	(8.9%)
FY 1983	\$70,965,097	(17.8%)
FY 1984	\$88,631,641	24.9%
FY 1985	\$95,339,452	7.6%
FY 1986	\$92,166,250	(3.3%)
FY 1987	\$92,380,000	0.2%

626 - Child Support

This account receives a grant from the U.S. Department of Health and Human Services for counties' administration of local child support programs. It is also used to pass through to county departments of human services any funds garnished from the federal income tax refunds of persons who have not paid child support.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$12,739,058	--
FY 1981	\$13,304,074	4.4%
FY 1982	\$17,153,388	28.9%
FY 1983	\$13,936,779	(18.8%)
FY 1984	\$21,038,638	51.0%
FY 1985	\$21,862,249	3.9%
FY 1986	\$31,661,994	44.8%
FY 1987	\$31,947,067	0.9%

627 - ADC Foster Care

This account is used to pass through federal funds to counties for the care of foster children in private institutions. Up to \$180 per child per month is available from Aid to Dependent Children appropriations; however, the cost to the county is often greater. Counties are reimbursed for 55.1 percent of their excess costs by the U.S. Department of Health and Human Services. The account also receives funds for the federal foster care and adoption assistance programs (Title IV-E of the Social Security Act) which began in October, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,123,650	--
FY 1983	\$ 4,964,122	341.8%
FY 1984	\$ 2,661,952	(46.4%)
FY 1985	\$ 4,832,902	81.6%
FY 1986	\$28,209,098	483.7%
FY 1987	\$29,461,546	4.4%

629 - WIN

This item contains the federal funds for the Work Incentive (WIN) program, which provides training and job placement services to Aid to Dependent Children recipients. The non-federal match for WIN (10 percent) comes from the 507 Administration and Adjustments account as well as state and local administrative moneys. This special account was created by Am. Sub. H.B. 694 of the 114th General Assembly. Before that time, funds for WIN were included in the 620 Social Services account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 6,132,755	--
FY 1983	\$ 4,610,080	(24.8%)
FY 1984	\$ 4,876,027	5.8%
FY 1985	\$ 3,839,940	(21.2%)
FY 1986	\$ 5,380,517	40.1%
FY 1987	\$ 5,380,517	0.0%

640 - Income Maintenance Reimbursement

This account is used to pass through federal reimbursement moneys received for county income maintenance programs in excess of the amount supported by the state through line item 400-507 Administration and Adjustments. This account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 2,500,000	--
FY 1987	\$ 2,500,000	0.0%

641 - Emergency Food Distribution

These federal funds provide for the storage and distribution of food commodities in local warehouses. This account was transferred from the Department of Agriculture to the Department of Human Services through Controlling Board action on January 4, 1985.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 1,940,622	--
FY 1986	\$ 2,300,000	18.5%
FY 1987	\$ 2,300,000	0.0%

845 INDUSTRIAL COMMISSION

WORKERS' COMPENSATION FUND - DIVISIONAL ACCOUNTS

854-321 - Division of Rehabilitation

This account funds the operating costs of the Division of Rehabilitation. Responsibility for aiding the rehabilitation of injured workers was delegated to the commission in Section 4121.61 of the Revised Code as enacted by Am. Sub. H.B. 138 of the 113th General Assembly. The act made a supplemental appropriation to the Industrial Commission to establish a system for rehabilitating injured workers. In Am. Sub. H.B. 694 of the 114th General Assembly, the division was funded from a special purpose account. Am. Sub. H.B. 291 of the 115th General Assembly created the first divisional appropriation item.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,342,324	--
FY 1981	\$ 5,160,862	284.5%
FY 1982	\$ 8,671,014	68.0%
FY 1983	\$14,795,548	70.6%
FY 1984	\$13,529,466	(8.6%)
FY 1985	\$15,965,636	18.0%
FY 1986	\$22,180,935	38.9%
FY 1987	\$23,224,566	4.7%

WORKERS' COMPENSATION FUND - SPECIAL PURPOSES

401 - Division of Safety and Hygiene

This account funds the payroll, investigation, research and information dissemination expenses incurred by the Division of Safety and Hygiene. These activities are funded by a transfer of moneys from the State Insurance Fund into this account. Section 4121.37 of the Revised Code limits the amount that can be transferred to one percent of employer contributions in the State Insurance fund per year.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,542,710	--
FY 1981	\$ 5,097,014	12.2%
FY 1982	\$ 6,059,082	18.9%
FY 1983	\$ 7,061,651	16.5%
FY 1984	\$ 7,619,883	7.9%
FY 1985	\$ 8,213,836	7.8%
FY 1986	\$ 9,130,204	11.2%
FY 1987	\$ 9,057,661	(0.8%)

403 - Rehabilitation Center Rent

Rental payments for the commission-operated rehabilitation centers in Columbus and Cleveland are made from this account. The properties are owned by the Bureau of Workers' Compensation and leased through the Department of Administrative Services. Rents are deposited into the State Insurance Fund. The account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 4,150,637	--
FY 1985	\$ 4,599,231	10.8%
FY 1986	\$ 8,005,806	74.1%
FY 1987	\$ 8,446,125	5.5%

WORKERS' COMPENSATION FUND - SPECIAL ACCOUNTS

605 - Service Account

This account receives the proceeds from the sale of the Industrial Commission's manuals. The moneys in turn cover operating costs for this service. Section 4121.32 of the Revised Code requires the commission to prepare, publish and distribute these manuals at cost.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,463	--
FY 1981	\$ 5,288	(37.5%)
FY 1982	\$ 1,913	(63.8%)
FY 1983	\$ 20,184	955.1%
FY 1984	\$ 24,519	21.5%
FY 1985	\$ 35,177	43.5%
FY 1986	\$ 56,784	61.4%
FY 1987	\$ 59,907	5.5%

606 - Coal Workers' Pneumoconiosis Fund

The account funds the administrative costs of the Coal Workers' Pneumoconiosis Fund, a separate compensation fund in the custody of the Treasurer of State. The fund is established in Section 4131.03 of the Revised Code to provide benefits under the "Federal Coal Mine Health and Safety Act of 1969." Income is generated from premiums paid by or on behalf of coal mine operators. Section 4131.02 of the Revised Code authorizes the recovery of administrative costs from this fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 49,196	--
FY 1981	\$ 41,849	(14.9%)
FY 1982	\$ 47,669	13.9%
FY 1983	\$ 58,775	23.3%
FY 1984	\$ 60,251	2.5%
FY 1985	\$ 65,995	9.5%
FY 1986	\$ 129,080	95.6%
FY 1987	\$ 130,033	0.7%

608 - Marine Industry Fund

This account funds the administrative costs of the Marine Industry Fund, a separate compensation fund in the custody of the Treasurer of State. The fund is established in Section 4131.13 of the Revised Code to provide benefits under the "Longshoreman's and Harbor Workers' Compensation Act Amendments of 1972." Income is generated from premiums and other payments by marine industry employers. Section 4131.12 of the Revised Code authorizes the recovery of administrative costs from this fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 22,936	--
FY 1983	\$ 37,235	62.3%
FY 1984	\$ 33,252	(10.7%)
FY 1985	\$ 7,908	(76.2%)
FY 1986	\$ 52,256	560.8%
FY 1987	\$ 52,853	1.1%

830 DEPARTMENT OF INDUSTRIAL RELATIONS

GENERAL REVENUE FUND - SPECIAL PURPOSES

498 - Mines - State Match

This account provides the state match for federal funds received in line item 830-603 Mine Grant. The state supplied 20 percent of the total in fiscal years 1984 and 1985. The state will provide 19.3 percent of the total in FY 1986 and 18.5 percent of the total in FY 1987.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 5,177	--
FY 1983	\$ 20,569	297.3%
FY 1984	\$ 93,224	353.2%
FY 1985	\$ 55,220	(40.8%)
FY 1986	\$ 57,243	3.7%
FY 1987	\$ 57,243	0.0%

499 - OSHA - State Match

This special purpose account provides the state's share -- 7 percent of the total program cost -- for participation in the Occupational Safety and Health Administration (OSHA) on-site consultation program. Through this program, the Department of Industrial Relations provides on-site consultative services to Ohio employers. The account was established in Am. Sub. H.B. 155 of the 111th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 68,666	--
FY 1981	\$ 47,362	(31.0%)
FY 1982	\$ 63,144	33.3%
FY 1983	\$ 79,951	26.6%
FY 1984	\$ 74,866	(6.4%)
FY 1985	\$ 74,815	(0.1%)
FY 1986	\$ 74,910	(0.1%)
FY 1987	\$ 74,910	0.0%

GENERAL REVENUE FUND - SUBSIDIES

501 - State Support

Am. Sub. S.B. 550 of the 114th General Assembly (effective November 26, 1982) changed the appropriation structure of the Department of Industrial Relations in an attempt to make the agency dependent on fees deposited in the State Special Revenue Fund, rather than the General Revenue Fund. The 501 State Support item funds the difference between continued services expenditure estimates and expected fee income. Am. Sub. H.B. 238 of the 116th General Assembly authorizes the transfer of funds to appropriation item 830-606 Operating.

In the the 1985-1987 budget, the 501 State Support item was reduced and a new 321 Operating Expenses item was created for the Prevailing Wage, Mines and Public Employees divisions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 1,088,232	--
FY 1984	\$ 4,206,451	286.5%
FY 1985	\$ 3,951,559	(6.1%)
FY 1986	\$ 515,517	(87.0%)
FY 1987	\$ 224,718	(56.4%)

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

605 - Apprenticeship Council

This special account was created by Controlling Board action in October, 1979, to receive fees collected by the Ohio Apprenticeship Council for its annual conference. All conference expenses are paid from this account. The appropriation authority for the account was established again by Controlling Board action on August 17, 1981. Am. Sub. H.B. 694 of the 114th General Assembly provided a FY 1983 appropriation for this account. Appropriation authority was renewed in Am. Sub. H.B. 291 of the 115th General Assembly and in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,441	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 10,241	--
FY 1983	\$ 5,545	(45.9%)
FY 1984	\$ 7,409	33.6%
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 12,841	--
FY 1987	\$ 13,324	3.8%

606 - Operating

This account, created by Am. Sub. S.B. 550 of the 114th General Assembly (effective November 26, 1982), covers expenses formerly paid through line items 100, 200, 300, and 404 (prevailing wage inspectors) in the General Revenue Fund. This account receives various fees charged by the agency. In addition, on the request of the Director of the Department of Industrial Relations and approval by the Director of the Office of Budget and Management, funds from appropriation item 501 State Support may be transferred to this account.

The 1985-1987 budget funds the Prevailing Wage, Mines, and Public Employees divisions directly through the 321 Operating Expense account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 3,370,530	--
FY 1984	\$ 8,273,141	145.5%
FY 1985	\$10,451,987	26.3%
FY 1986	\$ 8,048,517	(23.0%)
FY 1987	\$ 8,086,618	0.5%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

601 - Prevailing Wage Coordination

Moneys in this special account are used to pay the expenses of the Prevailing Wage Coordinator. The account receives an assessment charged to each of the following agencies: Ohio Development Financing Commission, Ohio Air Quality Development Authority, and Department of Development. The assessment charged each agency is based on the percentage of bonds issued by, or on behalf of, these agencies. This account was established by Am. Sub. H.B. 694 of the 114th General Assembly.

217 Industrial Relations (Cont'd)
Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 28,013	--
FY 1986	\$ 35,146	25.5%
FY 1987	\$ 34,794	(1.0%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Mine Grant

This federal grant funds mine safety education programs, consisting of a miner training program and the general improvement of emergency medical training within the state's mining regions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 20,684	--
FY 1983	\$ 85,520	313.5%
FY 1984	\$ 378,496	342.6%
FY 1985	\$ 220,876	(41.6%)
FY 1986	\$ 238,319	7.9%
FY 1987	\$ 251,425	5.5%

604 - Occupational Safety and Health Act Enforcement

This special account receives grants from the U.S. Department of Labor for an OSHA on-site consultation program and an Occupational Safety and Health Survey of Ohio. The account was established by the Controlling Board on August 6, 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 643,011	--
FY 1981	\$ 748,198	16.4%
FY 1982	\$ 855,276	14.3%
FY 1983	\$ 1,025,890	19.9%
FY 1984	\$ 772,604	(24.7%)
FY 1985	\$ 1,054,435	36.5%
FY 1986	\$ 1,114,928	5.7%
FY 1987	\$ 1,120,200	0.5%

820 DEPARTMENT OF INSURANCE

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

605 - Examination

Insurance companies that have state examiners at their facilities provide the funds to this special account. The receipts are used to pay the salaries and fringe benefits of the examiners. This account was created by Am. Sub. H.B. 1267 of the 111th General Assembly, effective May 21, 1976, enacting Section 3901.071 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,198,148	--
FY 1981	\$ 1,359,847	13.5%
FY 1982	\$ 1,542,166	13.4%
FY 1983	\$ 1,839,083	19.3%
FY 1984	\$ 2,220,191	20.7%
FY 1985	\$ 2,163,360	(2.6%)
FY 1986	\$ 3,125,282	44.5%
FY 1987	\$ 3,223,100	3.1%

606 - Operating Expenses

This account receives one-half of the \$10 fee assessed for the licensing of insurance agents. The remaining \$5 is deposited in the General Revenue Fund. The account was created by Am. Sub. H.B. 694 of the 114th General Assembly, effective November 15, 1981, enacting Section 3901.021 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,142,256	--
FY 1983	\$ 1,669,638	46.2%
FY 1984	\$ 2,250,369	34.8%
FY 1985	\$ 3,150,094	40.0%
FY 1986	\$ 3,811,817	21.0%
FY 1987	\$ 3,404,151	(10.7%)

018 JUDICIAL CONFERENCE OF OHIO

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Ohio Jury Instructions

This special account receives fees charged to conference members, and the proceeds from the sale of pamphlets and a four-volume set of books entitled Ohio Jury Instructions. These funds cover expenses incurred by judges and staff members while working on conference projects. The costs of juror orientation pamphlets and other educational materials are also paid from this account. This account was created by the Controlling Board in November of 1965.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 12,281	--
FY 1981	\$ 12,798	4.2%
FY 1982	\$ 10,874	(15.0%)
FY 1983	\$ 15,651	43.9%
FY 1984	\$ 18,396	17.5%
FY 1985	\$ 36,696	99.5%
FY 1986	\$ 79,613	117.0%
FY 1987	\$ 81,927	2.9%

611 - Continuing Education

This special account, established in Am. Sub H.B. 694 of the 114th General Assembly, receives the fees paid by judges for attending programs and courses of the conference. Funds from the account are used to pay some of the costs of providing courses through the Judicial College, including some employee salaries. Section 105.94 of the Revised Code allows the conference to "...receive grants, gifts, bequests, and devises..." which are also credited to this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 38,192	--
FY 1983	\$ 125,232	227.9%
FY 1984	\$ 96,979	(22.6%)
FY 1985	\$ 103,708	6.9%
FY 1986	\$ 105,874	2.1%
FY 1987	9 110,060	4.0%

054 LEGAL RIGHTS SERVICE

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Gifts and Donations

This special account receives any income from the sale of manuals and staff speaking engagements. Agencies requesting speakers reimburse travel costs if they are able to do so.

This account also receives any miscellaneous income, such as gifts or honorariums for speaking engagements or other services provided. Private donations are also placed in this account and used to fulfill advocacy functions for the mentally ill, mentally retarded, and developmentally disabled in the state's institutions. The funds in this account cover the cost of paper, copying supplies, and printing associated with the production of the Ohio Legal Rights Service's printed materials. This account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 843	--
FY 1983	\$ 2,510	197.7%
FY 1984	\$ 1,818	(27.6%)
FY 1985	\$ 107	(94.1%)
FY 1986	\$ 3,780	3,432.7%
FY 1987	\$ 3,987	5.5%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Protection and Advocacy

This special account receives federal moneys under the Developmental Disability Services and Facilities Construction Act for a variety of programs and facilities serving developmentally disabled persons. The Ohio Legal Rights Services receives federal funding as the state's designated protection and advocacy agency. (Before April 1981, the Ohio Protection and Advocacy Association, a nonprofit private organization, had operated this program) Activities funded through the grant include technical assistance to local citizen advocacy groups, maintenance of a toll-free hot line, advocacy training, expanded case assistance, investigation of rights violations and information dissemination through a monthly newsletter. This account previously received Title XX funds through the Department of Mental Retardation and Developmental Disabilities for 14 local citizen advocacy programs.

This account was established by Controlling Board action on March 30, 1981. The agency received federal funds beginning April 1, 1981 under program 13.630, Administration on Developmental Disabilities - Basic Support and Advocacy Grants. Public Law 94-103, as amended by PL 95-602, authorizes this program, which is entirely federally funded.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	\$ 30,913	--
FY 1982	\$ 440,881	1,326.2%
FY 1983	\$ 533,571	21.0%
FY 1984	\$ 312,921	(41.4%)
FY 1985	\$ 402,595	28.7%
FY 1986	\$ 534,116	32.7%
FY 1987	\$ 534,116	0.0%

035 LEGISLATIVE SERVICE COMMISSION

GENERAL REVENUE FUND - SPECIAL PURPOSES

402 - Legislative Interns

This account is used to fund the legislative intern program. The interns are recent college graduates who work for one year as staff aides in the Ohio House and Senate. This account is authorized by Ohio Revised Code Section 103.19

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 279,326	--
FY 1981	\$ 268,321	(3.9%)
FY 1982	\$ 312,417	16.4%
FY 1983	\$ 292,781	(6.3%)
FY 1984	\$ 345,002	17.8%
FY 1985	\$ 417,134	20.9%
FY 1986	\$ 538,780	29.2%
FY 1987	\$ 515,000	(4.4%)

403 - Legislative Budget Office

This appropriation supports the Legislative Budget Office, which provides various fiscal and economic services to the General Assembly and its members. These services include budget preparation, fiscal review of legislation, and staffing for finance committees, the Public Improvements Inspection Committee and the Controlling Board. The account is authorized by Section 103.19 of the Revised Code. The office was created in 1973 by a resolution of the Legislative Service Commission.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 479,085	--
FY 1981	\$ 469,992	(1.9%)
FY 1982	\$ 542,065	15.3%
FY 1983	\$ 544,908	0.5%
FY 1984	\$ 760,136	39.5%
FY 1985	\$ 740,626	(2.6%)
FY 1986	\$ 919,001	24.1%
FY 1987	\$ 966,728	5.2%

405 - Correctional Institution Inspection Committee

The committee funded by this account inspects state correctional institutions and may also inspect local correctional institutions. The committee also evaluates and assists in developing programs to improve the condition or operation of correctional institutions. This committee was established by Am. Sub. H.B. 305 of the 112th General Assembly, effective November 9, 1977. The committee was funded separately until the 1979 - 1981 biennium, when it was placed within the Legislative Service Commission. Section 103.74 of the Revised Code authorizes this special purpose account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 84,134	--
FY 1981	\$ 92,142	9.5%
FY 1982	\$ 38,452	(58.3%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 122,294	--
FY 1985	\$ 141,557	15.8%
FY 1986	\$ 185,138	30.8%
FY 1987	\$ 197,078	6.4%

409 - National Association

This appropriation is used by the General Assembly to pay membership dues to the National Conference of State Legislatures and the Council of State Governments. Prior to the 1981-1983 biennium, this expense was included in the budget of the Interstate Cooperation Commission. This special purpose account was created in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 187,018	--
FY 1983	\$ 182,123	(2.6%)
FY 1984	\$ 209,227	14.9%
FY 1985	\$ 205,022	(2.0%)
FY 1986	\$ 215,273	5.0%
FY 1987	\$ 221,777	3.0%

411 - Washington Office

The funds from this account pay the operating expenses of a General Assembly liaison to the federal government. This account was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 75,000	--
FY 1987	\$ 75,000	0.0%

427 - Commission on Communicative Disorders

This account, created in Am. Sub. H.B. 238 of the 116th General Assembly, funds the Commission on Communicative Disorders. As stated in temporary law, this commission will assist the Legislative Service Commission in researching both the prevalence of communicative disorders in Ohio and the present service delivery system. Other language specifies who will serve on the commission.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 75,000	--
FY 1987	\$ 75,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 Sale of Publications

This account receives proceeds from the sale of documents by the Legislative Service Commission and the Legislative Budget Office. These funds are used for operating expenses and copying costs associated with producing these documents. This special account was established by Controlling Board action on September 25, 1975.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 23,616	--
FY 1981	\$ 33,358	41.3%
FY 1982	\$ 6,893	(79.3%)
FY 1983	\$ 14,169	105.6%
FY 1984	\$ 1,090	(92.3%)
FY 1985	\$ 3,447	216.2%
FY 1986	\$ 10,000	190.1%
FY 1987	\$ 10,000	0.0%

350 STATE LIBRARY BOARD

GENERAL REVENUE FUND - SUBSIDIES

501 - Library Aid

This account, created during the late 1960s, subsidizes libraries under four different programs as authorized in sections 3375.70, 3375.81 and 3375.82 of the Revised Code. The four grants are:

1. Basic state aid - grants to small libraries in poor areas of the state, based on the per capita intangibles tax income of the libraries in a county. (Due to repeal of intangibles tax, payments will cease after December, 1986).
2. Regional libraries for the blind and handicapped.
3. Interlibrary loan grants - reimbursement to libraries which lend more books than they borrow.
4. Area Library Service Organizations - planning grants to public libraries which agree to administer such funds on behalf of the libraries in two or more counties interested in forming an Area Library Service Organization. Currently, only one such organization exists in the state.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,027,379	--
FY 1981	\$ 935,970	(8.9%)
FY 1982	\$ 1,008,108	7.7%
FY 1983	\$ 959,506	(4.8%)
FY 1984	\$ 1,056,972	10.2%
FY 1985	\$ 1,121,163	6.1%
FY 1986	\$ 1,156,968	3.2%
FY 1987	\$ 1,197,461	3.5%

STATE SPECIAL REVENUE FUND

602 - Interlibrary Service Charges

This special account receives funds for services provided mainly to local libraries and other local units of government. These include the bookmobile and cataloging. Funds are used to provide these services by supporting the operating costs of the state library. Some services, like the bookmobile, are not fully charged for, and are subsidized by the General Revenue Fund appropriation for operating the State Library Board. This account was established by Controlling Board action on August 8, 1957.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 345,656	--
FY 1981	\$ 394,374	14.1%
FY 1982	\$ 354,071	(10.2%)
FY 1983	\$ 407,813	15.2%
FY 1984	\$ 546,843	34.1%
FY 1985	\$ 413,651	(24.4%)
FY 1986	\$ 450,447	8.9%
FY 1987	\$ 463,928	3.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Intra-agency Service Charges

This special account receive funds from state agencies for services provided by the Library Board. The account was originally part of what is now 602-Interlibrary Service Charges in the State Special Revenue Fund. The account was established in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 9,062	--
FY 1981	\$ 7,560	(16.6%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 0	--
FY 1984	\$ 16,561	--
FY 1985	\$ 26,693	61.2%
FY 1986	\$ 34,841	30.5%
FY 1987	\$ 35,620	2.2%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - LSCA Federal

This special account, previously titled "Rural Services - Federal," receives moneys under Titles I and III of the Library Services and Construction Act (LSCA)-PL 95-123. Title I deals with the extension of library services to underserved areas or groups, while Title III deals with cooperative library efforts. Moneys are distributed in accordance with an approved state plan called The Ohio Long Range Program for Improvement of Library Services. This account was established by Controlling Board action on October 9, 1956. This account is authorized by Section 3375.01 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,062,830	--
FY 1981	\$ 2,415,410	(21.1%)
FY 1982	\$ 2,270,496	(6.0%)
FY 1983	\$ 3,931,778	73.2%
FY 1984	\$ 2,874,668	(26.9%)
FY 1985	\$ 3,493,187	21.5%
FY 1986	\$ 3,356,477	(3.9%)
FY 1987	\$ 3,356,477	0.0%

960 DEPARTMENT OF LIQUOR CONTROL

LIQUOR CONTROL FUND - SPECIAL ACCOUNTS

401 - Point of Sale

Funds in this account will be used during the 1985-1987 biennium to install the department's new point-of-sale system. (The planned point-of-sale system will electronically link all liquor stores to Columbus to improve inventory and cash controls.) The bulk of the moneys will be used to purchase electronic cash registers. The remainder of the moneys fund related personal services and maintenance costs, which account for 24 percent of the total costs. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	0	--
FY 1982	0	--
FY 1983	0	--
FY 1984	0	--
FY 1985	0	--
FY 1986	\$ 420,844	--
FY 1987	\$ 2,186,352	419.5%

601 - Liquor Control Merchandising

This special account receives the proceeds from liquor store and agency sales. The account is in the custody of the Treasurer of State, and is used to fund all operating expenses of the department. This account is authorized by Section 4301.12 of the Revised Code.

Expense History*

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$242,240,261	--
FY 1981	\$233,963,287	(3.4%)
FY 1982	\$262,143,731	12.0%
FY 1983	\$253,314,807	(3.4%)
FY 1984	\$229,298,736	(9.5%)
FY 1985	\$271,605,637	18.5%
FY 1986	\$250,415,801	(7.8%)
FY 1987	\$243,920,931	(2.6%)

* The expense history includes the operating expenses of the stores and the cost of goods sold.

602 - Salvage and Exchange

This special account receives its revenues from the sale of the department's unwanted materials and equipment. This account was established by Controlling Board action during the 1973-1975 biennium.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 54,756	--
FY 1981	\$ 16,024	(70.7%)
FY 1982	\$ 42,114	162.8%
FY 1983	\$ 22,917	(45.6%)
FY 1984	\$ 267	(98.8%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 81,769	--
FY 1987	\$ 86,265	5.5%

950 LOTTERY COMMISSION

STATE LOTTERY FUND - SPECIAL PURPOSES

402 - Game and Advertising Contracts

Moneys in this special purpose account pay for all game vendor contracts, advertising contracts and all other purchased personal services. These expenses were previously paid through line item 100 Personal Services. The account was established in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 7,652,182	--
FY 1983	\$12,847,782	67.9%
FY 1984	\$19,603,914	52.6%
FY 1985	\$27,040,424	37.9%
FY 1986	\$31,775,630	17.5%
FY 1987	\$37,577,820	18.3%

STATE LOTTERY FUND - SPECIAL ACCOUNTS

601 - Prizes, Bonuses and Commissions

All lottery receipts from ticket sales and license fees are initially deposited into this account. Part of these receipts are then transferred to the 602 Annuity Prizes account and to the commission's operating accounts. Lottery profits are also transferred monthly from this account to the General Revenue Fund. Moneys in this account are used to pay bonuses, prizes and commissions, but not annuity prizes (i.e., prizes given to winners over a period of years). This account is authorized by Section 3770.06 of the Revised Code, effective November 21, 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,804,693	--
FY 1981	\$ 5,310,579	(22.0%)
FY 1982	\$ 7,276,161	37.0%
FY 1983	\$11,128,881	52.9%
FY 1984	\$23,006,093	106.7%
FY 1985	\$43,194,811	87.8%
FY 1986	\$50,045,550	15.9%
FY 1987	\$53,133,870	6.2%

602 - Annuity Prizes

This special account receives moneys transferred from the 601 Prizes, Bonuses and Commissions account and interest earned by the Treasurer of State on invested balances. Amounts thus transferred are used to pay annuity prizes (i.e., those given to winners over a period of years). This account was established by Section 3770.06 of the Revised Code, effective November 21, 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,498,000	--
FY 1981	\$ 3,614,208	3.3%
FY 1982	\$ 3,428,435	(5.1%)
FY 1983	\$ 3,399,000	(0.9%)
FY 1984	\$ 3,499,325	3.0%
FY 1985	\$ 7,226,584	106.5%
FY 1986	\$13,169,930	82.2%
FY 1987	\$23,413,380	77.8%

580 DEPARTMENT OF MENTAL HEALTH

DIVISIONAL APPROPRIATIONS

Divisional appropriations for the Department of Mental Health and Mental Retardation were made for the first time in Am. Sub. H.B. 204 of the 113th General Assembly for fiscal years 1980 and 1981. This department was split into the departments of Mental Health, and Mental Retardation and Developmental Disabilities, by Am. Sub. H.B. 900 of the 113th General Assembly, effective late in fiscal year 1980. After the departments became independent, some subdivisions were retained; others were eliminated or combined with other divisions.

Although divisional operating appropriations for many other departments appear in the budget bill as a combined "321" item, the operating appropriations for the Department of Mental Health's divisions are shown in separate 100, 200, and 300 line items. The Division of General Administration consists of the 601 General Administration special account in the Intragovernmental Service Fund and is described in the write-up of that account. The only operating appropriation for the Division of Community Support Services is a 200 Maintenance account that is used to purchase psychotropic medicine for indigents. The figures below represent the combined total of these items, and where applicable, the combined expense figures for divisions that have merged.

332 - Psychiatric Services to Correctional Facilities

Prior to FY 1984, funding for planning and delivery of forensic psychiatric services was provided through four separate programs -- Forensic Administration, Correctional Facilities, Forensic Institutional Services and Forensic Community Centers. Activities previously funded through all but Institutional Services are now funded from the 100, 200, and 300 items in this program. The Division of Hospitals now funds the activities previously funded through Institutional Services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 599,776	--
FY 1981	\$ 640,917	6.9%
FY 1982	\$ 761,393	18.8%
FY 1983	\$ 1,033,549	35.7%
FY 1984	\$ 1,197,678	15.9%
FY 1985	\$ 1,604,813	34.0%
FY 1986	\$ 1,976,690	23.2%
FY 1987	\$ 1,967,868	(0.4%)

333 - Administration and Statewide Programs

This program has retained the same name since divisional appropriations began, but the range of activities supported has been expanded. Prior to the passage of Am. Sub. H.B. 238 of the 116th General Assembly, it funded centralized service activities including facility and program planning, research, training and educational programs, program evaluation, compliance monitoring, advocacy, and fiscal management. In the FY 1986 and FY 1987 budgets, this program also supports the director's office, which was previously funded through the discontinued Division of Management Service -- Central Administration program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$23,701,049	--
FY 1981	\$14,511,507	(38.8%)
FY 1982	\$ 8,745,041	(39.7%)
FY 1983	\$ 9,206,114	5.3%
FY 1984	\$ 8,832,494	(4.1%)
FY 1985	\$ 9,404,722	6.5%
FY 1986	\$10,180,874	8.3%
FY 1987	\$10,194,391	0.1%

334 - Hospitals

This program, previously known as Institutions, funds activities related to the direct management and supervision of psychiatric hospitals and forensic psychiatric units. Prior to FY 1984, forensic institutional services were funded through a separate program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$127,510,800	--
FY 1981	\$124,901,604	(2.0%)
FY 1982	\$137,183,721	9.8%
FY 1983	\$143,029,847	4.3%
FY 1984	\$148,154,179	3.6%
FY 1985	\$155,248,799	4.8%
FY 1986	\$166,277,544	7.1%
FY 1987	\$165,576,562	(0.4%)

335 - Community Support Services

The only operating appropriation to this division is 200 Maintenance. As provided in temporary law in Am. Sub. H.B. 238 of the 116th General Assembly, this item is used to subsidize the purchase of psychotropic (mind-altering) medication for indigents. The goal is to reduce hospitalization that is caused by a lack of medication.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 51,685	--
FY 1981	\$ 972,259	1,781.1%
FY 1982	\$ 1,110,709	14.2%
FY 1983	\$ 1,545,563	39.2%
FY 1984	\$ 1,706,839	10.4%
FY 1985	\$ 1,774,018	3.9%
FY 1986	\$ 1,844,979	4.0%
FY 1987	\$ 1,918,778	4.0%

GENERAL REVENUE FUND - SPECIAL PURPOSES

402 - Resident Trainees

This account funds psychiatry/psychology residencies and traineeship programs in psychology, nursing, and social work at state universities and teaching hospitals. Under Section 5119.10 of the Revised Code, the Department of Mental Health, in affiliation with institutions of higher education, must provide training programs for mental health professionals. The account was created in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	0	--
FY 1982	\$ 1,125,243	--
FY 1983	\$ 1,133,715	0.8%
FY 1984	\$ 1,204,010	6.2%
FY 1985	\$ 1,264,211	5.0%
FY 1986	\$ 1,264,211	0.0%
FY 1987	\$ 1,264,211	0.0%

409 - Volunteer Recruitment

This account is used to recruit, retain, and recognize volunteers in state mental health institutions. The account was created in Am. Sub. H.B. 191 of the 112th General Assembly.

237
Expense History

Mental Health (Cont'd)

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 65,122	--
FY 1981	\$ 13,895	(78.7%)
FY 1982	\$ 24,683	77.6%
FY 1983	\$ 32,951	33.5%
FY 1984	\$ 46,205	40.2%
FY 1985	\$ 42,566	(7.9%)
FY 1986	\$ 54,915	29.0%
FY 1987	\$ 56,230	2.4%

415 - Rental Payments to the Ohio Public Facilities Commission

This account is used to fund debt service payments on long-term capital construction projects of the Department of Mental Health. The Department of Mental Health continued to make its own debt service payments and those of the Department of Mental Retardation and Developmental Disabilities (DMRDD) for two years after the agencies were separated in FY 1980. However, the expenses listed below include payments for mental health projects only.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$15,445,224	--
FY 1981	\$17,028,044	10.2%
FY 1982	\$19,908,961	16.9%
FY 1983	\$37,310,956	87.4%
FY 1984	\$29,170,736	(21.8%)
FY 1985	\$30,267,087	3.8%
FY 1986	\$32,304,600	6.7%
FY 1987	\$34,899,300	8.0%

416 - Research Program Evaluation

This account, created in Am. Sub. H.B. 694 of the 114th General Assembly, is used to fund departmental research projects. Prior to FY 1982, research projects were funded through general departmental operating funds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	0	--
FY 1982	\$ 337,044	--
FY 1983	\$ 267,247	(20.7%)
FY 1984	\$ 271,149	1.5%
FY 1985	\$ 278,927	2.9%
FY 1986	\$ 279,018	0.0%
FY 1987	\$ 279,018	0.0%

421 - Preventive Maintenance

Moneys in this account fund various maintenance projects at the department's institutions. The funds subsidize major preventive maintenance projects and special cost-reduction activities, such as energy savings projects, and may be used for both the operating and equipment costs of the projects. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 1,054,988	--
FY 1987	\$ 1,766,859	67.5%

GENERAL REVENUE FUND - SUBSIDIES

502 - Community Mental Health Programs

This subsidy, established in Section 5119.62 of the Revised Code, pays up to 75 percent of the operating expenses of the state's 53 community mental health boards (648 boards). The boards contract with local public and private non-profit agencies to provide services to the mentally ill in their county or multi-county service areas. Subsidies are based on the ratio of the population of each service district to the population of the state.

The "648 board" network was established by H.B. 648 of the 107th General Assembly in 1967, and its responsibilities are codified generally in Chapter 340. of the Revised Code. Each county of 50,000 or more persons is authorized to establish a board to provide locally based planning, evaluation, and coordination.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$31,241,070	--
FY 1981	\$30,909,625	(1.1%)
FY 1982	\$30,700,915	(0.7%)
FY 1983	\$31,980,119	4.2%
FY 1984	\$33,099,423	3.5%
FY 1985	\$34,059,306	2.9%
FY 1986	\$35,421,678	4.0%
FY 1987	\$36,840,247	4.0%

503 - Community Forensic Services

This subsidy reimburses 13 community forensic centers for all eligible operating expenses. These centers provide forensic psychiatric and psychological evaluations to accused mentally disturbed criminal offenders as well as other psychiatric services ordered by the state's courts of common pleas.

The centers are located at Akron, Cambridge, Canton, Cincinnati, Cleveland, Columbus, Dayton, Hamilton, Mansfield, Painesville, Portsmouth, Toledo, and Youngstown. This account was created in Am. Sub. H.B. 191 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,632,292	--
FY 1981	\$ 1,760,931	7.9%
FY 1982	\$ 1,690,493	(4.0%)
FY 1983	\$ 1,760,931	4.2%
FY 1984	\$ 1,822,564	3.5%
FY 1985	\$ 1,875,418	2.9%
FY 1986	\$ 1,931,680	3.0%
FY 1987	\$ 1,999,288	3.5%

506 - Court Costs

This subsidy is used to reimburse county probate courts for expenses associated with commitment proceedings for the noncriminal mentally ill pursuant to Revised Code Section 5122.43. The account also pays the attorneys' costs for indigent clients during commitment hearings. This account was created to reimburse courts for expenses incurred in meeting the requirements of H.B. 244 of the 111th General Assembly, which revised institutional admission procedures for voluntary and involuntary commitments of the mentally ill.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 814,654	--
FY 1981	\$ 784,648	(3.7%)
FY 1982	\$ 756,814	(3.5%)
FY 1983	\$ 800,000	5.7%
FY 1984	\$ 828,000	3.5%
FY 1985	\$ 1,202,012	45.2%
FY 1986	\$ 877,572	(27.0%)
FY 1987	\$ 908,287	3.5%

508 - Services for the Severely Mentally Disabled

This account funds mental health services that maintain severely mentally disabled persons in the community and reduce the need for state mental hospital care. Appropriated funds are to be distributed first to special projects that have replaced state hospital beds. The remaining appropriation is distributed to community mental health boards based on a formula that utilizes the numbers of severely mentally disabled persons in the board's service district. The account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	0	--
FY 1982	0	--
FY 1983	0	--
FY 1984	\$19,220,989	--
FY 1985	\$19,229,234	0.0%
FY 1986	\$24,746,888	28.7%
FY 1987	\$28,211,067	14.0%

509 - Community Mental Health Drug Treatment

This account, created in Am. Sub. H.B. 204 of the 113th General Assembly, is used to reimburse community mental health boards for drug abuse treatment and prevention services. Funds are allocated on a formula basis.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,245,172	--
FY 1981	\$ 4,164,754	(1.9%)
FY 1982	\$ 4,120,994	(1.1%)
FY 1983	\$ 4,506,600	9.4%
FY 1984	\$ 4,564,878	1.3%
FY 1985	\$ 4,697,260	2.9%
FY 1986	\$ 5,238,177	11.5%
FY 1987	\$ 5,557,513	6.1%

511 - Community Mental Health Centers and Special Project Phasedown

Funds in this account provide three-year grants to community mental health centers to bridge the gap between their federally funded start-up period and the time they are funded by other sources. In the first transition year, centers are awarded up to 50 percent of federal funds received in the last year of the grant. During the second and third years, the maximum subsidy is 35 percent and 25 percent of the federal grant, respectively.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 490,345	--
FY 1981	\$ 1,503,023	206.5%
FY 1982	\$ 1,441,105	(4.1%)
FY 1983	\$ 1,422,174	(1.3%)
FY 1984	\$ 1,501,211	5.6%
FY 1985	\$ 1,552,509	3.4%
FY 1986	\$ 1,549,541	(0.2%)
FY 1987	\$ 2,548,073	64.4%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Education and Training/Special Services

Funds in this account are spent by the Division of Mental Health Administration and Statewide Programs for education and training activities, conferences, and seminars. The account receives payments for training services purchased by community mental health boards and agencies; for documents published and distributed by the department to outside agencies and boards; and for other services provided by central office staff and resources. This account was created by Controlling Board action on January 19, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	0	--
FY 1981	0	--
FY 1982	\$ 2,468	--
FY 1983	\$ 21,390	766.7%
FY 1984	\$ 78,776	268.3%
FY 1985	\$ 22,023	(72.0%)
FY 1986	\$ 52,684	139.2%
FY 1987	\$ 54,784	4.0%

632 - Mental Health Operating

This special account receives payments from insurers and liable relatives for the care of persons in state mental health institutions. From FY 1981 through FY 1983, the account also received Medicaid reimbursements, which had previously been deposited in a federal special revenue account, 605 Medicaid. The 605 account was reactivated in FY 1984, thus restoring the original revenue base to this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$23,342,960	--
FY 1981	\$35,108,727	50.4%
FY 1982	\$31,117,488	(11.4%)
FY 1983	\$40,340,634	29.6%
FY 1984	\$12,449,506	(69.1%)
FY 1985	\$13,332,806	7.1%
FY 1986	\$14,536,762	9.0%
FY 1987	\$15,006,508	3.2%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

601 - General Administration

This special account receives moneys from other entities that purchase goods and services from the Division of General Administration. These services include: food management; warehousing and distribution; laboratory services; drugs and pharmaceutical services; farm operations; laundry operation and management; vocational horticulture; material stores; and transportation. As of FY 1982, the division receives no General Revenue Fund support but relies on payments received for goods and services provided to mental health institutions, community mental health boards and agencies, the Department of Mental Retardation and Developmental Disabilities, the Department of Rehabilitation and Correction, the Department of Youth Services, other boards and commissions, and community programs. This account has been in use since 1972, and is established in Section 5119.16 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$11,958,193	--
FY 1981	\$16,606,616	38.9%
FY 1982	\$26,261,465	58.1%
FY 1983	\$26,035,182	(0.9%)
FY 1984	\$27,201,265	4.5%
FY 1985	\$29,194,327	7.3%
FY 1986	\$32,282,955	10.6%
FY 1987	\$33,616,490	4.1%

609 - Sales of Goods and Services

This account receives payments for goods and services provided by the agency to other governmental and nongovernmental entities. The account also receives employee housing and cafeteria receipts, fees for copying service, and the proceeds from the sale of other personal property under the agency's control. These funds are used to pay the agency's operating expenses. The account, created by the Controlling Board in FY 1981, was subsequently established in Section 5119.161 of the Revised Code by Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 756,604	--
FY 1981	\$ 5,430,309	617.7%
FY 1982	\$ 5,288,139	(2.6%)
FY 1983	\$ 7,069,047	33.7%
FY 1984	\$ 7,329,286	3.7%
FY 1985	\$ 7,171,997	(2.1%)
FY 1986	\$ 8,272,667	15.3%
FY 1987	\$ 8,523,538	3.0%

620 - Special Education

This special account serves the same purpose as the 617 account, except that it receives moneys from the state's Department of Education for educating school-age residents in mental health institutions (including forensic psychiatric facilities). The Division of Mental Health - Hospitals receives and expenses funds from this account, which was created by the Controlling Board in October, 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,258,983	--
FY 1981	\$ 2,321,234	84.4%
FY 1982	\$ 2,072,573	(10.7%)
FY 1983	\$ 1,887,366	(8.9%)
FY 1984	\$ 2,220,719	17.7%
FY 1985	\$ 1,953,988	(12.0%)
FY 1986	\$ 2,266,374	16.0%
FY 1987	\$ 2,249,514	(0.7%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

605 - Medicaid/Medicare

This special account receives Medicaid and Medicare revenues. From FY 1981 through FY 1983, these revenues were deposited in the 632 Mental Health Operating account in the State Special Revenue Fund. To ensure that federal Medicaid and Medicare moneys were reflected in the Federal Special Revenue Fund, this account was reestablished in Am. Sub. H.B. 291 of the 115th General Assembly. Funds are used for operating expenses of the department's institutions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$14,055,334	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$27,546,867	--
FY 1985	\$28,668,410	4.1%
FY 1986	\$24,242,357	(15.4%)
FY 1987	\$25,095,719	3.5%

608 - Federal-Miscellaneous

This account receives numerous federal grants and contract moneys awarded to the state for programs for the mentally ill.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$31,904,609*	--
FY 1981	\$ 598,666	(98.1%)
FY 1982	\$ 650,343	8.6%
FY 1983	\$ 807,377	24.1%
FY 1984	\$ 268,755	(66.7%)
FY 1985	\$ 287,158	6.8%
FY 1986	\$ 765,132	166.4%
FY 1987	\$ 765,132	0.0%

*Contains Title XX moneys, later deposited in account. 612

612 - Social Services Block Grant

This account is used to receive and disburse the department's Title XX sub-grants. Community mental health boards receive an annual sub-grant of Title XX funds which they then distribute to local agencies which contract with them. The moneys are used at the local level to implement and maintain social service-related programs and projects for the mentally ill. Title XX moneys are "passed through" to the department from the Ohio Department of Human Services. No state match is required. Prior to FY 1981, Title XX funds allocated for local use were deposited in the department's 608 Federal Miscellaneous account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$21,458,537	--
FY 1982	\$15,781,034	(26.5%)
FY 1983	\$14,735,134	(6.6%)
FY 1984	\$17,948,457	21.8%
FY 1985	\$16,304,289	(9.2%)
FY 1986	\$15,468,760	(5.1%)
FY 1987	\$15,931,116	3.0%

613 - Letter of Credit

Various federal mental health grants awarded through the letter of credit mechanism are deposited into this special account. Under federal regulations, the department must separate letter of credit funds from all other federal moneys. (A letter of credit is the federal mechanism for transferring moneys from the Federal Reserve to the department, and is the procedure for receipt of certain mental health grants.) This account was created by Controlling Board action on April 25, 1980.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 6,059,597	--
FY 1982	\$ 5,464,094	(9.8%)
FY 1983	\$ 1,297,014	(76.3%)
FY 1984	\$ 256,903	(80.2%)
FY 1985	\$ 333,058	29.6%
FY 1986	\$ 285,803	(14.2%)
FY 1987	\$ 285,803	0.0%

614 - Alcohol/Drug/Mental Health - Block Grant

This special account receives Alcohol, Drug Abuse, and Mental Health Services Block Grant funds, as authorized by the Public Health Services Act Title XIX Part B, as amended.

Of the amount allotted for substance abuse, at least 35 percent must fund alcohol abuse programs, at least 35 percent must fund drug abuse activities, and at least 20 percent must fund prevention and early intervention activities. Also, the grant funds must be used to support community mental health centers that otherwise would have received direct grants under the Community Mental Health Centers Act. This account was created in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 4,839,507	--
FY 1983	\$21,224,226	338.6%
FY 1984	\$24,201,088	14.0%
FY 1985	\$21,248,924	(12.2%)
FY 1986	\$23,585,000	11.0%
FY 1987	\$23,585,000	0.0%

617 - Elementary and Secondary Education Act

This special account receives federal moneys under the Elementary and Secondary Education Act (ESEA) and the Adult Basic Education Act (ABE) for educating school-age residents in mental health institutions. All moneys are used within mental health institutions and do not fund educational services at the community level. The account was created by the Controlling Board in 1966.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 145,104	--
FY 1981	\$ 164,452	13.3%
FY 1982	\$ 234,639	42.7%
FY 1983	\$ 261,882	11.6%
FY 1984	\$ 186,189	(28.9%)
FY 1985	\$ 230,528	23.8%
FY 1986	\$ 369,500	60.3%
FY 1987	\$ 369,523	0.0%

635 - Community Medicaid Expansion

This special account receives Medicaid moneys for certain community mental health services provided by mental health professionals. These services include: outpatient mental health care, unscheduled emergency mental health care, and partial hospitalization in community mental health facilities. The funds from this account are passed through to community mental health boards and agencies for operating expenses based upon billed services. The account was created by Controlling Board action on July 21, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 2,621,537	--
FY 1984	\$ 5,720,033	118.2%
FY 1985	\$10,545,159	84.4%
FY 1986	\$ 9,521,250	(9.7%)
FY 1987	\$ 9,520,823	(0.0%)

590 DEPARTMENT OF MENTAL RETARDATION AND
DEVELOPMENTAL DISABILITIES

GENERAL REVENUE FUND - DIVISIONS

The Department of Mental Retardation and Developmental Disabilities was created as a separate state agency in FY 1981, by Am. Sub. H.B. 900 of the 113th General Assembly. Prior to FY 1981, the department had been a division within the Department of Mental Health and Mental Retardation.

The department consists of three divisions: 320 - General Administration and Statewide Service, 322 - Community Services, and 323 - Developmental Centers. A fourth division, 321 - Regional Services, existed through FY 1983 to provide coordination, protective services, continuity of care, and transitional services in the department's efforts to provide community care for its institutionalized population. This ongoing deinstitutionalization effort began during the FY 1975-1977 biennium. In FY 1984, 321 - Regional Services was folded into 320 - General Administration and Statewide Services.

320 - General Administration and Statewide Services

This division provides executive direction and managerial support for all of the department's programs.

Expense History
Line Items

	<u>Personal Services</u>	<u>Maintenance</u>	<u>Equipment</u>	<u>Total</u>	<u>Percent Change</u>
FY 1980*	\$5,962,170	\$ 890,344	\$14,433	\$6,866,947	--
FY 1981**	\$7,557,516	\$1,356,906	\$10,097	\$8,924,519	30.0%
FY 1982**	\$7,827,873	\$1,421,459	\$ 6,902	\$9,256,234	3.7%
FY 1983**	\$8,573,062	\$1,312,227	\$13,466	\$9,898,755	6.9%
FY 1984	\$7,132,114	\$1,098,064	\$11,578	\$8,241,756	(16.7%)
FY 1985	\$7,595,441	\$1,263,672	\$95,678	\$8,954,791	8.7%
FY 1986	\$7,026,470	\$1,181,530	\$ 2,808	\$8,210,808	(8.3%)
FY 1987	\$7,004,515	\$1,228,792	\$ 2,920	\$8,236,227	0.3%

* FY 1980 figures represent Mental Retardation's share of expenses prior to its separation from the Department of Mental Health.

** All figures for FY 1980 through FY 1983 are the sum of 320 and 321 expenses; 321--Regional Services merged with 320--General Administration in FY 1984.

322 - Community Services

This division provides the major subsidies to county boards of mental retardation and to purchase-of-service homes for community facilities; the division has no separate line items for personal services, maintenance, or equipment.

323 - Developmental Centers

This division maintains and operates the state's 11 developmental centers for substantially handicapped persons. Expenses for this division have declined, due to the emphasis placed on community-based services for the MR/DD population.

Expense History
Line Items

	<u>Personal</u> <u>Services</u>	<u>Maintenance</u>	<u>Equipment</u>	<u>Total</u>	<u>Percent</u> <u>Change</u>
FY 1980	\$80,236,975	\$14,011,882	\$1,092,379	\$95,341,236	--
FY 1981	\$81,633,652	\$16,907,294	\$ 146,156	\$98,687,102	3.5%
FY 1982	\$75,884,792	\$20,676,565	\$ 281,989	\$96,843,346	(1.9%)
FY 1983	\$62,349,504	\$22,049,457	\$ 511,456	\$84,910,417	(12.3%)
FY 1984	\$56,946,127	\$18,362,208	\$ 198,537	\$75,506,872	(11.1%)
FY 1985	\$48,888,940	\$16,999,008	\$ 438,331	\$66,326,279	(12.2%)
FY 1986	\$44,477,446	\$18,537,279	\$1,002,027	\$64,016,752	(3.5%)
FY 1987	\$41,227,035	\$19,096,052	\$1,733,274	\$62,056,361	(3.1%)

GENERAL REVENUE FUND - SPECIAL PURPOSES409 - Volunteer Recruitment

This account supports the administration of volunteer programs at various developmental centers. Funds are used to recruit, retain and recognize volunteers in the state institutions. No funds were specifically appropriated for volunteer recruitment prior to FY 1978.

Expense History

	<u>Expense</u>	<u>Percent</u> <u>Change</u>
FY 1980	\$ 28,317	--
FY 1981	\$ 23,636	(16.5%)
FY 1982	\$ 6,939	(70.6%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 39,989	--
FY 1985	\$ 41,739	4.4%
FY 1986	\$ 52,439	25.6%
FY 1987	\$ 54,536	4.0%

411 - Special Olympics

The funds in this special purpose account provide grants to Ohio Special Olympics, Inc. to fund Special Olympics programs for the mentally retarded.

Section 60 of Am. Sub. H.B. 291 of the 115th General Assembly created this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 147,588	--
FY 1985	\$ 147,553	0.0%
FY 1986	\$ 153,455	4.0%
FY 1987	\$ 159,593	4.0%

412 - Protective Services

Moneys in this account are used to pay all costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for mentally retarded and developmentally disabled clients, pursuant to Section 5123.56 of the Revised Code. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly. Additional protective services are funded through the Federal Special Revenue Fund (See 634 - Protective Services.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 977,455	--
FY 1987	\$ 1,003,553	2.7%

415 - Rental Payments to the Ohio Public Facilities Commission

This special purpose account is used to make debt service payments on long-term capital construction projects. Prior to the 1981-1983 biennium, the Department of Mental Health made debt service payments for both mental health and mental retardation capital projects, per temporary provisions of Am. Sub. H.B. 900 of the 113th General Assembly. This act split the former Department of Mental Health and Mental Retardation into two departments.

During the 1975-1977 biennium, new emphasis was placed on community, rather than institutional care for mentally retarded individuals. The department began community construction projects to provide alternative community facilities and residential housing for those persons being released from state institutions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$16,413,737*	--
FY 1981	\$18,095,809*	10.2%
FY 1982	\$21,157,377	16.9%
FY 1983	\$39,650,587	87.4%
FY 1984	\$30,999,924	(21.8%)
FY 1985	\$32,165,023	3.8%
FY 1986	\$34,330,400	6.7%
FY 1987	\$37,087,700	8.0%

* These figures represent the mental retardation portion of the debt service payments made prior to the actual creation of a 415 account within DMR/DD.

417 - Tourette's Syndrome

Moneys in this account, created in Am. Sub. H.B. 238 of the 116th General Assembly, are used to contract for various services (research, training, and information and referral) associated with Gilles de la Tourette Syndrome.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 219,165	--
FY 1987	\$ 227,932	4.0%

450 - Purchase of Services for the Mentally Retarded/Developmentally Disabled

The funds in this special purpose account are used to reimburse community group homes, private nursing homes and other private residence operators for their care of mentally retarded individuals who have either been released from the department's long-term institutions, or who would be eligible for admission to one. The moneys in the account pay for certain "Medicaid ineligible" expenses associated with private care of these individuals by Medicaid providers. These funds are also used to reimburse some non-Medicaid providers for their services.

Section 56 of Am. Sub. H.B. 204 of the 113th General Assembly created this account, and Section 141 of that act directed that the moneys be used in accordance with Section 5123.121 (renumbered to 5123.18) of the Revised Code, allowing the department to contract with private agencies for the care of mentally retarded persons. The department may contract only with facilities it has licensed and certified. The fees for services provided under a contract must be based on a "prospective" (predetermined, reasonable cost-related) rate established by the department using either a prior cost report from the facility or the ceiling rate for a particular cost category, whichever is less.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$20,706,624	--
FY 1981	\$24,485,188	18.2%
FY 1982	\$33,403,631	36.4%
FY 1983	\$42,487,844	27.2%
FY 1984	\$56,951,709	34.0%
FY 1985	\$57,028,002	0.1%
FY 1986	\$56,858,930	(0.3%)
FY 1987	\$62,394,963	9.7%

451 - Family Resource Services

This account funds respite care demonstration projects and the administrative costs of implementing a statewide system of respite care services. Section 5123.171 of the Revised Code authorizes these projects. Section 5126.11 of the Revised Code authorizes the department to distribute funds in this account to county boards of mental retardation and developmental disabilities for family resource services. The account was created in Section 60 of Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 685,797	--
FY 1985	\$ 1,985,791	189.6%
FY 1986	\$ 2,065,223	4.0%
FY 1987	\$ 2,147,832	4.0%

452 - Case Management

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly, funds case monitoring/management activities throughout Ohio.

Previously, case management services had been provided by the Department of Mental Retardation and Developmental Disabilities throughout most of the state, but county boards have increasingly taken over this responsibility. The department's services have been provided directly by staff and, in some cases, through contracts with individuals or county boards.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 2,252,890	--
FY 1987	\$ 3,326,491	47.7%

453 - Fire Safety Installations in Residential Facilities

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly, provides funding for certain fire safety equipment to facilities where such equipment must be installed under Section 5123.19 of the Revised Code.

No cost funded through this account is reimbursable under Section 5123.18 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 2,100,000	--
FY 1987	\$ 2,100,000	0.0%

GENERAL REVENUE FUND - SUBSIDIES501 - County Boards of Mental Retardation - Operating Subsidy

This item subsidizes the basic operating expenses of the state's 88 county boards of mental retardation (county MR/DD boards), which were established in 1967. Am. Sub. H.B. 291 of the 115th General Assembly provided annual subsidies of \$650 for each pupil under age 22 and \$800 for each adult. Am. Sub. H.B. 238 of the 116th General Assembly transfers the funding responsibility for the education of school-age mentally retarded persons from the Department of Mental Retardation and Developmental Disabilities (DMR/DD) to the Department of Education. Funding for MR/DD educational units is therefore equivalent to that provided for the Department of Education's units. This transfer of responsibility is established in Section 3317.023 of the Revised Code.

Section 5126.12 of the Revised Code authorizes the following subsidies to county MR/DD boards: (1) \$750 per year for each enrolled client under the age of three who is not in an approved unit; and (2) \$1,000 in FY 1986, and \$1,200 in FY 1987, for each client aged 16 or older who is not in an approved unit.

For the 1985-1987 biennium, Am. Sub. H.B. 238 also permits the Director of DMR/DD to supplement these subsidies with demonstration grants. These additional funds are to be used to encourage job placement of clients aged 22 years or older.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$13,365,630	--
FY 1981	\$ 7,538,160	(43.6%)
FY 1982	\$15,175,189	101.3%
FY 1983	\$17,772,917	17.1%
FY 1984	\$16,984,450	(4.4%)
FY 1985	\$18,689,450	10.0%
FY 1986	\$16,395,750	(12.3%)
FY 1987	\$19,766,150	20.6%

503 - Vehicle Purchases

This account is used to subsidize the cost of vehicles purchased by county boards of mental retardation. Division (C) of Section 5126.14 of the Revised Code authorizes these subsidies. It was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 400,000	--
FY 1985	\$ 800,000	100.0%
FY 1986	\$ 824,000	3.0%
FY 1987	\$ 852,840	3.5%

504 - Special Education

This subsidy, created in Section 60 of Am. Sub. H.B. 291 of the 115th General Assembly, is used for preschool education.

Pursuant to Section 5126.13 of the Revised Code, as amended by Am. Sub. H.B. 238 of the 116th General Assembly, these funds will be distributed in fiscal years 1986 and 1987 as follows: (1) preschool classroom units are funded according to division (N)(1) of Section 3317.024 of the Revised Code; (2) preschool ancillary units are funded according to division (O) of Section 3317.024 of the Revised Code; and (3) supportive home services for persons at least three years of age are funded according to division (A) of Section 3317.024 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$10,838,883	--
FY 1985	\$15,270,008	40.9%
FY 1986	\$ 8,346,153	(45.3%)
FY 1987	\$ 8,804,839	5.5%

505 - County Boards of Mental Retardation - Transportation Subsidy

In FY 1976, the state began subsidizing the expense of transportation of the mentally retarded to and from county-operated training centers and workshops.

Under a subsidy formula developed in response to Section 142 of Am. Sub. H.B. 204 of the 113th General Assembly, the state reimbursed 169 boards for a certain percentage of their travel costs. Each board must submit a quarterly report of its reimbursable expenses. The department then reimbursed each board by the same percentage of costs, based on the amount of funds available. Reimbursement for FY 1982 was estimated to be approximately 18 percent. As of FY 1984, under Section 5126.14 of the Revised Code, as enacted by Am. Sub. H.B. 694 of the 114th General Assembly, transportation operating expenses of boards are reimbursed at the same per-pupil amounts as for mentally retarded pupils served by the Department of Education who are not transported on a regular school bus. This represents an average reimbursement of approximately 35 percent of total costs. Also, the act provides for reimbursement to boards for at least 50 percent of the purchase cost of approved school buses or motor vehicles in FY 1984. Previously, county boards were not reimbursed for these purchases.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,172,917	--
FY 1981	\$ 4,290,594	2.8%
FY 1982	\$ 4,373,454	1.9%
FY 1983	\$ 4,876,681	11.5%
FY 1984	\$ 4,000,000	(18.0%)
FY 1985	\$ 5,000,000	25.0%
FY 1986	\$ 5,150,000	3.0%
FY 1987	\$ 5,330,250	3.5%

507 - Impact Grant

This subsidy is distributed according to a formula developed by the department. Each grant assists a county board of mental retardation and developmental disabilities, a consortium of county boards, or a public or private nonprofit facility. These grants are used for programs and services which benefit former residents of the department's developmental centers. The subsidy account was created by Section 60 of Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,011,512	--
FY 1985	\$ 3,911,631	286.7%
FY 1986	\$ 4,003,526	2.3%
FY 1987	\$ 3,238,132	(19.1%)

508 - School Transportation

Created in Section 60 of Am. Sub. H.B. 291 of the 115th General Assembly, this account subsidizes transportation operating costs as defined in division ((A) of Section 5126.14 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 2,707,107	--
FY 1985	\$ 3,979,448	47.0%
FY 1986	\$ 4,098,831	3.0%
FY 1987	\$ 4,242,290	3.5%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS603 - Purchase of Service Refunds

This account receives moneys recovered as a result of audits of private organizations, nonprofit corporations, or local public agencies which contract with the department to provide residential, supervisory, and habilitative services to mentally retarded persons. The funds are then disbursed in the same manner as those appropriated to special purpose account 450 Purchase of Services for the Mentally Retarded/Developmentally Disabled. During the 1985-1987 biennium, under Am. Sub. H.B. 238 of the 116th General Assembly, refunds in excess of appropriations may be used for operating expenses of developmental centers if a shortfall is projected in the 323-605, Medicare-Medicaid account. The balance of funds in excess of appropriations will then be transferred into the General Revenue Fund. Section 5123.18(F) of the Revised Code, as amended by Am. Sub. H.B. 694 of the 114th General Assembly, created this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 71,580	--
FY 1983	\$ 238,229	232.8%
FY 1984	\$ 148,520	(37.7%)
FY 1985	\$ 342,120	130.4%
FY 1986	\$ 2,000,000	484.6%
FY 1987	\$ 2,400,000	20.0%

632 - Mental Retardation Operating Rotary

This special account receives payments from insurers and liable relatives for the care of persons residing in state mental retardation institutions. Until FY 1981, Medicaid reimbursements were deposited in a separate 605 Medicaid special account in the Federal Special Revenue Fund. The Controlling Board approved transfer of these funds to this account on April 14, 1980. As of FY 1984, the deposit of Medicaid reimbursements in the 632 account was discontinued. Section 5121.03 of the Revised Code established this account in July, 1972 and governs the method by which the rate of support for client services is determined.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$40,452,839*	--
FY 1981	\$46,245,169	14.3%
FY 1982	\$48,986,978	5.9%
FY 1983	\$74,790,961	52.7%
FY 1984	\$ 6,222,810	(91.7%)
FY 1985	\$ 5,761,437	(7.4%)
FY 1986	\$ 7,527,967	30.7%
FY 1987	\$ 6,977,818	(7.3%)

* Includes revenue in the 605 Medicaid rotary (a previous Federal Special Revenue Fund account) which was later consolidated with other third-party revenues into the 632 Mental Health Operating rotary.

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS609 - Sale of Goods and Services

This account receives its revenues primarily from shared-service agreements between DMR/DD and the Department of Mental Health. Certain services are provided to residents in the mental health units of DMR/DD's developmental centers at Athens and Cambridge. The Department of Mental Health reimburses DMR/DD for these services. The account was created by Controlling Board action in June, 1980.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 3,418,799	--
FY 1982	\$ 500,014	(85.4%)
FY 1983	\$ 162,992	(67.4%)
FY 1984	\$ 338,402	107.6%
FY 1985	\$ 350,097	3.5%
FY 1986	\$ 210,000	(40.0%)
FY 1987	\$ 221,549	5.5%

620 - Special Education

This special account receives moneys from the Ohio Department of Education to educate school-age residents in the state's institutions for the mentally retarded.

The appropriation level in this account is established according to a statutory formula, found in sections 3317.024 (subdivisions N. and O.), 3317.05 and 3317.08 of the Revised Code. The Department of Education makes two types of payments for educational programs at institutions: education payments, (which are equal to the amounts that would have been granted to enrollees' home school districts) and unit payments, which exceed the education payments.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,436,953	--
FY 1981	\$ 2,690,824	(21.7%)
FY 1982	\$ 2,279,029	(15.3%)
FY 1983	\$ 1,729,056	(24.1%)
FY 1984	\$ 919,437	(46.8%)
FY 1985	\$ 1,113,327	21.1%
FY 1986	\$ 610,000	(45.2%)
FY 1987	\$ 549,000	(10.0%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS605 - Medicaid

This special account, created by Am. Sub. H.B. 291 of the 115th General Assembly, receives federal moneys formerly deposited in item 632 State Special account. The funds are used to pay operating expenses at developmental care centers.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$64,357,853	--
FY 1985	\$58,767,323	(8.7%)
FY 1986	\$65,619,586	11.7%
FY 1987	\$68,376,548	4.2%

608 - Federal Miscellaneous

This special account contains numerous federal grants and contract moneys for programs for the mentally retarded. Prior to FY 1981, Title XX Social Services moneys comprised the largest portion of the account. Title XX funds are now deposited into and disbursed from the 612 Social Services special account.

This 608 account contains funds from the Foster Grandparents Program, the Vocational Education for the Handicapped Program, Adult Rehabilitation Services, the Deaf/Blind Education and Training Program and the Library Services and Construction Act.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$27,199,447*	--
FY 1981	\$ 882,429	(96.8%)
FY 1982	\$ 690,078	(21.8%)
FY 1983	\$ 655,308	(5.0%)
FY 1984	\$ 931,502	42.1%
FY 1985	\$ 1,618,974	73.8%
FY 1986	\$ 1,932,860	19.4%
FY 1987	\$ 1,932,860	0.0%

* Includes Title XX moneys which were later deposited in a separate account.

612 - Social Services

This special account, created by the Controlling Board on April 25, 1980, receives and disburses the department's Title XX sub-grants. These funds are used by public and private community organizations, such as county mental retardation boards. These moneys are used at the local level to implement and maintain social service-related programs and projects. Title XX moneys are originally received by the Ohio Department of Human Services, the state's designated recipient of these federal moneys. This agency then passes these funds along to DMR/DD, who in turn distributes them to communities.

Before the department became an independent agency on July 1, 1980, Title XX funds allocated for local use were deposited in the former Department of Mental Health and Mental Retardation's 608 Federal Miscellaneous account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$17,016,256	--
FY 1982	\$20,993,122	23.4%
FY 1983	\$17,132,876	(18.4%)
FY 1984	\$19,844,921	15.8%
FY 1985	\$16,868,727	(15.0%)
FY 1986	\$18,131,624	7.5%
FY 1987	\$18,131,624	0.0%

613 - Letter of Credit

This special account, created by the Controlling Board on April 25, 1980, receives various case management and community sub-grants under the Developmental Disabilities Assistance Act. Federal regulations require the department to keep all of its letter of credit funds separated from all other federal moneys, so that cash balances can be audited periodically by the federal government. Therefore, this account was established to receive grant funds that were once part of the 608 Federal Miscellaneous special account. (A letter of credit is the federal mechanism for transferring moneys from the Federal Reserve to the department, and is the procedure for receipt of developmental disabilities grants and sub-grants.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 2,148,389	--
FY 1982	\$ 2,133,222	(0.7%)
FY 1983	\$ 2,145,216	0.6%
FY 1984	\$ 1,922,170	(10.4%)
FY 1985	\$ 1,682,564	(12.5%)
FY 1986	\$ 2,314,000	37.5%
FY 1987	\$ 2,314,000	0.0%

617 - Elementary and Secondary Education Act

This special account receives moneys under Title I of the Elementary and Secondary Education Act and the Adult Basic Education program. These funds are used to hire teachers, purchase educational materials and expand the educational opportunities of school-age persons (through age 20) residing in the department's mental retardation institutions or enrolled in 169 board training programs in the communities. Moneys are sub-granted to the department by the Ohio Department of Education. Funds for community education programs are distributed through the 169-board system. The funding level in the account is based on the number of school-age persons in average daily attendance at institutions or county schools for the mentally retarded on November 1st of each year.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 7,725,587	--
FY 1981	\$ 7,036,971	(8.9%)
FY 1982	\$ 7,186,662	2.1%
FY 1983	\$ 6,800,687	(5.4%)
FY 1984	\$ 5,974,451	(12.2%)
FY 1985	\$ 5,254,456	(12.1%)
FY 1986	\$ 7,353,702	40.0%
FY 1987	\$ 7,353,702	0.0%

634 - Protective Services

Moneys in this account are used to pay all costs associated with initiating and maintaining guardianships, trusteeships, and protectorships for mentally retarded and developmentally disabled clients, pursuant to Section 5123.56 of the Revised Code. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly. Additional protective services are funded through the General Revenue Fund. (See 412 - Protective Services.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 445,000	--
FY 1987	\$ 445,000	0.0%

725 DEPARTMENT OF NATURAL RESOURCES

GENERAL REVENUE FUND - DIVISIONAL OPERATIONS

727-321 - Division of Forestry

This division protects and enhances forests on both publicly and privately owned lands. The division also oversees the sale of timber from publicly owned lands and assists the forest products industry in developing improved harvesting techniques. Divisional appropriations were made in the early 1950's and again during fiscal years 1962 and 1963, but did not reappear until the passage of Am. Sub. H.B. 191 of the 112th General Assembly for fiscal years 1978 and 1979.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,125,437	--
FY 1981	\$ 4,978,690	(2.9%)
FY 1982	\$ 4,964,243	(0.3%)
FY 1983	\$ 4,721,659	(4.9%)
FY 1984	\$ 5,431,580	15.0%
FY 1985	\$ 5,997,952	10.4%
FY 1986	\$ 6,121,290	2.1%
FY 1987	\$ 6,019,612	(1.7%)

728-321 - Division of Geological Survey

This division collects, studies and interprets information on the geologic structure of the state; develops and distributes geologic maps; operates the department's publication center; and provides technical support for other programs. Divisional appropriations were made in the early 1950's and again during fiscal years 1962 and 1963, but did not reappear until the passage of Am. Sub. H.B. 191 of the 112th General Assembly for fiscal years 1978 and 1979.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 978,074	--
FY 1981	\$ 952,995	(2.6%)
FY 1982	\$ 967,984	1.6%
FY 1983	\$ 934,093	(3.5%)
FY 1984	\$ 1,162,783	24.5%
FY 1985	\$ 1,227,815	5.6%
FY 1986	\$ 1,575,365	28.3%
FY 1987	\$ 1,266,363	(19.6%)

730-321 - Division of Parks and Recreation

This division develops, manages, promotes and acquires land for the state's park system. Divisional appropriations were made in the early 1950's and again during fiscal years 1962 and 1963, but did not reappear until the passage of Am. Sub. H.B. 191 of the 112th General Assembly for fiscal years 1978 and 1979.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$17,735,672	--
FY 1981	\$17,387,633	(2.0%)
FY 1982	\$17,420,055	0.2%
FY 1983	\$17,692,755	1.6%
FY 1984	\$20,566,940	16.2%
FY 1985	\$21,764,198	5.8%
FY 1986	\$23,258,151	6.9%
FY 1987	\$23,300,567	0.2%

733-321 - Division of Water

This division develops the state's water plans; provides information and technical assistance for the development of underground water supplies; conducts water inventories; provides flood information; inspects dams and issues permits for their construction; and conducts the Coastal Zone Management program. Divisional appropriations were made in the early 1950's and again during fiscal years 1962 and 1963, but did not reappear until the passage of Am. Sub. H.B. 191 of the 112th General Assembly for fiscal years 1978 and 1979.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,199,406	--
FY 1981	\$ 1,181,489	(1.5%)
FY 1982	\$ 1,601,784	35.6%
FY 1983	\$ 984,077	(38.6%)
FY 1984	\$ 1,334,503	35.6%
FY 1985	\$ 1,517,591	13.7%
FY 1986	\$ 1,705,911	12.4%
FY 1987	\$ 1,647,191	(3.4%)

737-321 - Division of Soil and Water Conservation

This division provides information and assistance in an effort to encourage local governments and landowners to conserve natural resources. The division was created in 1982 by consolidating the Division of Lands and Soil, the Division of Soil and Water Conservation Districts, and the Resource Analysis Section of the Division of Water. Divisional appropriations were first made in Am. Sub. H.B. 291 of the 115th General Assembly for fiscal years 1984 and 1985.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 2,094,945	--
FY 1985	\$ 2,210,658	5.5%
FY 1986	\$ 2,411,815	9.1%
FY 1987	\$ 2,389,206	(0.9%)

741-321 - Division of Natural Areas

This division acquires and manages natural areas, and coordinates activities to designate and protect scenic rivers. The division also inventories rare and endangered plants and animals, geological and other natural features. Divisional appropriations were first made in Am. Sub. H.B. 191 of the 112th General Assembly for fiscal years 1978 and 1979.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 834,615	--
FY 1981	\$ 788,962	(5.5%)
FY 1982	\$ 799,003	1.3%
FY 1983	\$ 794,993	(0.5%)
FY 1984	\$ 993,775	25.0%
FY 1985	\$ 1,463,471	47.3%
FY 1986	\$ 1,430,280	(2.3%)
FY 1987	\$ 1,312,321	(8.2%)

743-321 - Division of Civilian Conservation

This division provides work experiences for unemployed youth aged 16 through 23 through the Civilian Conservation Corps. Corpsmembers gain job skills while working on conservation projects ranging from coal reclamation to construction of goose nesting rings. Appropriations for this purpose were first made to a special purpose account in Am. Sub. H.B. 191 of the 112th General Assembly for fiscal years 1978 and 1979. For fiscal years 1980 and 1981, the 113th General Assembly appropriated moneys to the Office of Civilian Conservation in Am. Sub. H.B. 204. The present divisional appropriation first appeared in Am. Sub. H.B. 694 of the 114th General Assembly for fiscal years 1982 and 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,356,190	--
FY 1981	\$ 1,677,025	(28.8%)
FY 1982	\$ 1,704,468	1.6%
FY 1983	\$ 1,694,066	(0.6%)
FY 1984	\$ 4,104,933	142.3%
FY 1985	\$ 5,723,038	39.4%
FY 1986	\$ 5,250,000*	(8.3%)
FY 1987	\$ 5,300,000*	1.0%

* These figures are the appropriations shown in Am. Sub. H.B. 238, and do not reflect the Conference Committee's intent to restore previously reduced funding for the division by transferring \$1,024,000 in FY 1986 and \$1,021,440 in FY 1987 from the Office of Chief Engineer/Office of Outdoor Recreation.

745-321 - Office of Chief Engineer/Office of Outdoor Recreation

The Office of Chief Engineer designs and implements the department's capital improvements program. The Office of Outdoor Recreation Services prepares recreation- and land-use master plans for all lands under departmental control; develops and implements the Statewide Comprehensive Outdoor Recreation Plan (SCORP); and provides technical assistance to state and local governments to ensure that outdoor recreation needs are met in an efficient and environmentally sound manner. In the past, these offices had been funded through individual appropriations or through the Central Support appropriation. The appropriations were first combined as one item in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 4,936,102*	--
FY 1987	\$ 4,896,493*	(0.8%)

* This figure represents the appropriations for this item plus \$1,024,000 in FY 1986 and \$1,021,440 in FY 1987, which is to be transferred to the Division of Civilian Conservation. (See item 743-321.)

GENERAL REVENUE FUND - SPECIAL PURPOSES

403 - Interstate Mining Compact

This account pays for Ohio's membership in the Interstate Mining Compact, as authorized by Section 1514.30 of the Revised Code. States belonging to the compact work to ensure that mining is conducted according to sound conservation principles and with due regard for local conditions.

The appropriation requested for the account amounts to the state's share of the operating costs for the compact. Each member state is apportioned one-half of its total costs in equal shares and the remainder in proportion to the value of its minerals, ores, and other solid matter that is mined.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,305	--
FY 1981	\$ 9,647	16.2%
FY 1982	\$ 2,197	(77.2%)
FY 1983	\$ 8,931	306.5%
FY 1984	\$ 9,059	1.4%
FY 1985	\$ 9,135	0.8%
FY 1986	\$ 8,809	(3.6%)
FY 1987	\$ 9,293	5.5%

410 - Debt Service - Salt Fork Bonds

This account provides the funds to retire the debt of revenue bonds issued for Salt Fork Lodge. All other funds for debt service payments on long-term capital construction projects of the Department of Natural Resources are contained in special purpose account 413 Rental Payments to the Ohio Public Facilities Commission.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 757,922	--
FY 1981	\$ 749,047	(1.2%)
FY 1982	\$ 464,531	(38.0%)
FY 1983	\$ 537,801	15.8%
FY 1984	\$ 503,857	(6.3%)
FY 1985	\$ 438,474	(13.0%)
FY 1986	\$ 678,000	54.6%
FY 1987	\$ 676,000	(0.3%)

413 - Rental Payments to the Ohio Public Facilities Commission

This account provides funds for the debt retirement of revenue bonds issued for various parks and recreation facilities in the state. The account was established in 1972 to finance long-term capital construction projects in state parks.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,064,485	--
FY 1981	\$ 3,138,785	2.4%
FY 1982	\$ 3,206,485	2.2%
FY 1983	\$ 4,914,071	53.3%
FY 1984	\$ 6,021,735	22.5%
FY 1985	\$ 6,084,169	1.0%
FY 1986	\$ 6,135,000	0.8%
FY 1987	\$ 8,941,000	45.7%

423 - Water Cooperative Agreements

This special purpose account is used by the Division of Water to provide the state's share of funding for several water gauging stations throughout Ohio, which are operated by the United States Geological Survey. This account was created in Section 54 of Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 145,000	--
FY 1983	\$ 130,000	(10.3%)
FY 1984	\$ 131,859	1.4%
FY 1985	\$ 135,683	2.9%
FY 1986	\$ 139,753	3.0%
FY 1987	\$ 144,644	3.5%

437 - Renovation and Repairs

Funds in this account are used to purchase materials and supplies needed to renovate or upgrade existing facilities of the Division of Parks and Recreation. This account may not be used for projects which could qualify for funding through the Parks and Recreation Improvement Fund. This account was created in the General Revenue Fund in Section 61 of H.B. 291 of the 115th General Assembly as account 822 Statewide Renovation and Upgrading.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 721,927	--
FY 1985	\$ 724,178	0.3%
FY 1986	\$ 764,400	5.6%
FY 1987	\$ 794,976	4.0%

442 - Wildlife Fund Reimbursement

This is a one-time appropriation, to be used to reimburse the Wildlife Fund for central support indirect chargeback payments made during the 1983-1985 biennium. As of FY 1986, the Wildlife Fund is exempt from making these payments.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 4,200,000	--
FY 1987	\$ 0	(100.0%)

GENERAL REVENUE FUND - SUBSIDIES

502 - Soil and Water Districts

This subsidy is used to distribute \$200 annually to each of the state's 88 soil and water conservation districts. In addition, each district is reimbursed up to one dollar for each dollar received from any tax levy, gift, contribution, or bequest, up to \$8,000 per calendar year. Moneys are spent for the purposes of the district in which it was received. However, payments may exceed \$8,000 upon approval of the State Soil and Water Conservation Commission. This subsidy is authorized by Section 1515.14 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,205,400	--
FY 1981	\$ 1,169,238	(3.0%)
FY 1982	\$ 1,193,346	2.1%
FY 1983	\$ 1,084,860	(9.1%)
FY 1984	\$ 1,657,395	52.8%
FY 1985	\$ 1,690,550	2.0%
FY 1986	\$ 2,241,266	32.6%
FY 1987	\$ 2,302,210	2.7%

508 - Ohio Flora Project

Funds from this account (established in 1980) are used to research and prepare publications on all plant species in the state. The moneys subsidize a researcher at Kent State University who is responsible for the project.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 50,000	--
FY 1981	\$ 48,500	(3.0%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 0	--
FY 1984	\$ 49,000	--
FY 1985	\$ 49,000	0.0%
FY 1986	\$ 50,000	2.0%
FY 1987	\$ 50,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Departmental Services

Funds in this account come from various sources, including gifts from private individuals, agreements with local governments, insurance reimbursements, revenues from the Ohio Capability Analysis Program and the Remote Sensing Program, and the county share of soil-mapping costs. Funds in the account are used to conduct various projects.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 52,621	--
FY 1981	\$ 226,107	329.7%
FY 1982	\$ 123,229	(45.5%)
FY 1983	\$ 288,154	133.8%
FY 1984	\$ 197,966	(31.3%)
FY 1985	\$ 171,726	(13.3%)
FY 1986	\$ 240,532	40.1%
FY 1987	\$ 190,406	(20.8%)

602 - State Forest

This special account receives moneys from the following sources: proceeds from the sale of state forest lands; payments for easements, leases, or rents from such lands; proceeds from the sale of timber or other forest products and minerals taken from state forest lands; and royalties from mineral rights. One-half of the net value of sales and royalties revenue goes to the county in which the state forest land is located; the remainder is paid to the township in which the land is located.

Funds in this special account can be used only for the administration, operation, maintenance, development or utilization of the state forests. The account is established in Section 1503.05 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 615,060	--
FY 1981	\$ 643,895	4.7%
FY 1982	\$ 1,273,983	97.9%
FY 1983	\$ 1,741,771	36.7%
FY 1984	\$ 1,946,414	11.7%
FY 1985	\$ 1,766,923	(9.2%)
FY 1986	\$ 1,800,000	1.9%
FY 1987	\$ 1,900,000	5.6%

604 - Reprint and Replacement

This account, authorized by Section 1501.031 of the Revised Code, receives the proceeds from the sale of books, bulletins, maps, and other departmental publications. Funds are spent to reprint or replace departmental publications, upon order of the director.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 159,137	--
FY 1981	\$ 261,007	64.0%
FY 1982	\$ 406,565	55.8%
FY 1983	\$ 407,139	0.1%
FY 1984	\$ 390,874	(4.0%)
FY 1985	\$ 317,657	(18.7%)
FY 1986	\$ 404,162	27.2%
FY 1987	\$ 425,281	5.2%

605 - State Park

Revenues in this account come from state land leases, dock licenses, concession fees, and moneys for any special privileges arising from lands and waters administered by the Division of Parks and Recreation. Moneys in the account are spent for the administration, operation, maintenance, development, and utilization of lands and waters in the state for park and recreational purposes. This special account was created by Section 1541.22 of the Revised Code. Section 1541.221 of the Revised Code requires that 10 percent of the receipts be transferred each quarter to the Depreciation Reserve account in the Intragovernmental Service Fund to maintain the leased facilities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,230,643	--
FY 1981	\$ 5,898,173	39.4%
FY 1982	\$ 7,421,357	25.8%
FY 1983	\$ 8,892,524	19.8%
FY 1984	\$ 9,203,865	3.5%
FY 1985	\$ 9,864,394	7.2%
FY 1986	\$10,648,359	7.9%
FY 1987	\$10,834,153	1.7%

606 - Permit and Lease

Revenues to this account come from permits and leases issued for the removal of sand, gravel, stone, gas, oil and other substances from Lake Erie.

The account may be used only for activities which contribute to the protection of the lake's shores and waters, the prevention of erosion, and the planning, development and construction of recreational facilities at the lake. The account was created by Section 1507.04 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 401,408	--
FY 1981	\$ 345,169	(14.0%)
FY 1982	\$ 437,164	26.7%
FY 1983	\$ 762,216	74.4%
FY 1984	\$ 575,728	(24.5%)
FY 1985	\$ 401,972	(30.2%)
FY 1986	\$ 488,821	21.6%
FY 1987	\$ 513,231	5.0%

607 - Reclamation Fee Refund

This special account receives part of the fees from coal-mining permits. The funds are used to reimburse operators for those acres of land covered under the permit which remain unaffected by mining activity. The account is established in Section 1513.10 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 392,423	--
FY 1981	\$ 196,313	(50.0%)
FY 1982	\$ 156,432	(20.3%)
FY 1983	\$ 304,939	94.9%
FY 1984	\$ 461,327	51.3%
FY 1985	\$ 245,222	(46.8%)
FY 1986	\$ 162,750	(33.6%)
FY 1987	\$ 171,701	5.5%

608 - Reclamation Forfeiture

This special account receives revenues from forfeited bonds and other securities pledged by coal mining operators. Disbursements are made by the chief of the Division of Reclamation to reclaim land affected by coal mining which an operator has failed to reclaim. Reclamation involves restoring the affected land to a condition where it can support land uses employed before mining occurred. The account was created by Section 1513.18 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 294,575	--
FY 1981	\$ 397,659	35.0%
FY 1982	\$ 470,555	18.3%
FY 1983	\$ 294,005	(37.5%)
FY 1984	\$ 1,071,320	264.4%
FY 1985	\$ 1,076,185	0.5%
FY 1986	\$ 2,114,172	96.5%
FY 1987	\$ 2,230,451	5.5%

610 - Strip Mining Administration and Reclamation Reserve

This account receives permit and filing fees, as well as fines paid by violators of the state's coal mining regulations. The account is used to administer and enforce coal mining laws and reclamation activity in the state. It was created by Section 1513.181 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 910,513	--
FY 1981	\$ 1,005,465	10.4%
FY 1982	\$ 758,827	(24.5%)
FY 1983	\$ 920,638	21.3%
FY 1984	\$ 1,641,568	78.3%
FY 1985	\$ 2,381,137	45.1%
FY 1986	\$ 3,000,000	26.0%
FY 1987	\$ 3,000,000	0.0%

613 - Conservancy District Organization

The funds in this account provide loans to conservancy districts, to pay all or part of the expenses of organization, surveys and plans, appraisals, estimates of cost, land options, and other incidental expenses. A conservancy district is an area in one or more counties, organized to prevent floods, provide irrigation and a water supply, conserve water, provide for the collection and disposal of sewage, and other such purposes.

Following the recommendation of the Director of the Department of Natural Resources, the Controlling Board determines the amount each district receives. Originally, the account was funded by a transfer from the Controlling Board's Emergency Purposes account. Loans repaid by districts are deposited into the account and become the revenue source for new loans. The account was created by Section 6101.451 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 25,000	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 15,000	--
FY 1983	\$ 20,000	33.3%
FY 1984	\$ 0	(100.0%)
FY 1985	\$ 0	--
FY 1986	\$ 26,621	--
FY 1987	\$ 28,085	5.5%

615 - Oil and Gas Well Plugging

This account receives forfeited bonds filed by well owners to insure proper closure of the wells, and fines paid by violators of oil and gas regulations. In addition, Section 5749.02(B) of the Revised Code requires that \$1.0 million from the severance tax collected on oil and natural gas be credited to this account. The funds are used to plug or restore those wells which the owners failed to restore, and abandoned wells for which no bond funds are available. Controlling Board approval is required for such projects. The account was created by Section 1509.071 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,107,736	--
FY 1981	\$ 903,853	(18.4%)
FY 1982	\$ 899,329	(0.5%)
FY 1983	\$ 534,939	(40.5%)
FY 1984	\$ 587,869	9.9%
FY 1985	\$ 677,349	15.2%
FY 1986	\$ 1,250,789	84.7%
FY 1987	\$ 1,311,600	4.9%

619 - Soil and Water Conservation

Funds in this account are loaned to soil and water conservation districts for plans, surveys, appraisals, cost estimates and other incidental expenses for construction projects. The Ohio Soil and Water Conservation Commission recommends the amount of funding for each project. Moneys received by a district are to be repaid by the board of county commissioners.

Originally, this account was funded by a transfer from the Controlling Board's Emergency Purposes account. Loan repayments provide a continuing source of revenues from which new loans are made. The account was permanently created by Section 1515.15 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 60,000	--
FY 1981	\$ 10,000	(83.3%)
FY 1982	\$ 10,000	0.0%
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 10,000	--
FY 1985	\$ 5,000	(50.0%)
FY 1986	\$ 37,800	656.0%
FY 1987	\$ 39,879	5.5%

620 - Water Management

This account receives the proceeds from water and power sales from public waters, reservoirs and dams, and interest earned by these receipts. Funds in the account are used for the maintenance and repair of dams, reservoirs, storage basins and other public water improvements, and pay the principal and interest on bonds issued to finance improvements to public waters. The account was established by Section 1523.07 of the Revised Code as the Water Conservation Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 193,440	--
FY 1981	\$ 150,473	(22.2%)
FY 1982	\$ 139,826	(7.1%)
FY 1983	\$ 171,436	22.6%
FY 1984	\$ 141,721	(17.3%)
FY 1985	\$ 79,542	(43.9%)
FY 1986	\$ 149,349	87.8%
FY 1987	\$ 773,250	417.7%

623 - Burr Oak Water Plant

Funds in this account are used to operate and maintain the Burr Oak water plant. Revenues for the account come from the sale of water produced at the plant. The account was created by the Controlling Board during FY 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 133,412	--
FY 1981	\$ 141,402	6.0%
FY 1982	\$ 204,777	44.8%
FY 1983	\$ 198,188	(3.2%)
FY 1984	\$ 204,731	3.3%
FY 1985	\$ 265,807	29.8%
FY 1986	\$ 261,632	(1.6%)
FY 1987	\$ 267,637	2.3%

627 - Recreation Vehicle

Revenues to this account come from taxes, fees, and fines charged to operators of snowmobiles and all-purpose recreational vehicles, as required by Section 4519.11 of the Revised Code. The revenues are used to administer and enforce laws pertaining to the registration and operation of recreational vehicles and to provide trails, tracts and other areas for these vehicles. These funds are also used to develop and implement programs relating to the safe use of recreational vehicles.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 73,102	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 8,073	--
FY 1983	\$ 9,465	17.2%
FY 1984	\$ 16,407	73.3%
FY 1985	\$ 19,047	16.1%
FY 1986	\$ 91,990	383.0%
FY 1987	\$ 97,049	5.5%

631 - Property Management

This account receives rental payments made according to Section 124.15(D) of the Revised Code by departmental employees who live in houses on lands managed by various divisions of the department. The funds are used to improve and maintain properties rented to employees of the Divisions of Parks and Recreation, Wildlife, Natural Areas, and Civilian Conservation. The account was created by the Controlling Board during FY 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 85,229	--
FY 1981	\$ 89,267	4.7%
FY 1982	\$ 87,089	(2.4%)
FY 1983	\$ 79,056	(9.2%)
FY 1984	\$ 108,040	36.7%
FY 1985	\$ 112,751	4.4%
FY 1986	\$ 135,750	20.4%
FY 1987	\$ 142,160	4.7%

637 - Surface Mining Administration and Reclamation Reserve

This account receives fines and permit and filing fees paid by surface mine operators. Surface mining is the production of minerals (excluding coal or peat) from land by surface excavation methods. The account was created in Section 1514.11 of the Revised Code to fund the administration and enforcement of the state's surface mining reclamation program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 115,706	--
FY 1981	\$ 210,806	82.2%
FY 1982	\$ 223,325	5.9%
FY 1983	\$ 126,476	(43.4%)
FY 1984	\$ 178,374	41.0%
FY 1985	\$ 156,271	(12.4%)
FY 1986	\$ 198,615	27.1%
FY 1987	\$ 198,701	0.0%

638 - Surface Mining Reclamation Fee

This account receives part of the permit fees paid by surface mining operators. Funds in the account are used to refund to operators the amount of their fee paid to mine land which never was mined.

The account is established in Section 1514.03 of the Revised Code. Surface mining is the production of minerals (excluding coal or peat) from land by surface excavation methods.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,600	--
FY 1981	\$ 684	(57.3%)
FY 1982	\$ 1,752	156.1%
FY 1983	\$ 1,251	(28.6%)
FY 1984	\$ 2,551	103.9%
FY 1985	\$ 339	(86.7%)
FY 1986	\$ 3,676	984.4%
FY 1987	\$ 3,877	5.5%

639 - Unreclaimed Land Fund

This account receives excise taxes imposed in Section 5749.02 of the Revised Code on the severance of coal, salt, limestone, dolomite, sand, and gravel. Through tax year 1990, 11 percent of the tax on coal and 15 percent of the tax on the other minerals will be credited to the 646 special account for geological mapping as required by Am. H.B. 385 of the 114th General Assembly.

The remaining funds are used to pay the state's expenses for reclaiming both coal and other surface-mined land areas for which no other funds are available. The account was created by Section 1513.30 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,978,965	--
FY 1981	\$ 2,633,358	33.1%
FY 1982	\$ 2,461,209	(6.5%)
FY 1983	\$ 4,101,906	66.7%
FY 1984	\$ 3,600,560	(12.2%)
FY 1985	\$ 1,669,525	(53.6%)
FY 1986	\$ 2,779,223	66.5%
FY 1987	\$ 1,144,850	(58.8%)

643 - Oil and Gas Permit Fees

This account receives application fees for oil and gas well drilling; permit fees to plug and abandon wells; and fines from violations of regulations. The account also receives all but \$1.0 million of revenue generated from the severance tax on oil and natural gas (the first \$1 million generated is deposited in special account 615 Oil and Gas Well Plugging). Through tax year 1990, 10 percent of the excise tax is to be deposited into special account 646 Statewide Mapping for geological mapping.

The remaining revenues are to provide the operating funds needed to administer the Natural Gas Policy Act of 1978 and to operate the Division of Oil and Gas. The account is authorized by Section 1509.02 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 710,739	--
FY 1982	\$ 1,310,148	84.3%
FY 1983	\$ 1,443,968	10.2%
FY 1984	\$ 3,041,742	110.7%
FY 1985	\$ 3,438,815	13.1%
FY 1986	\$ 4,593,831	33.6%
FY 1987	\$ 4,070,666	(11.4%)

644 - Litter Control and Recycling

This account, established by Section 1502.02 of the Revised Code, is used to administer the state's litter control program and to make grants to local governments for litter control projects. As established by Am. Sub. H.B. 361 of the 113th General Assembly, revenue is derived from a surtax on all corporations subject to the corporate franchise tax, with an additional increase for those corporations that manufacture or sell "litter stream products." The 116th General Assembly extended the surtax for five years past the original June 30, 1986 expiration date.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 1,963,968	--
FY 1982	\$ 5,250,905	167.4%
FY 1983	\$ 9,467,530	80.3%
FY 1984	\$10,575,666	11.7%
FY 1985	\$11,135,517	5.3%
FY 1986	\$11,629,610	4.4%
FY 1987	\$11,988,502	3.1%

646 - Statewide Mapping

This special account is used to fund field, laboratory, and administrative tasks for the mapping and public reporting of the geological and mineral resources of each county of the state. The account receives a percentage of receipts from the mineral severance tax, based on a temporary change in the distribution of such revenues, as well as moneys that may become available from other sources. This special account is to receive severance tax revenues only until December 31, 1991. The account was created in Section 1505.09 of the Revised Code, as enacted in Am. H.B. 385 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 87,402	--
FY 1984	\$ 530,380	506.8%
FY 1985	\$ 748,788	41.2%
FY 1986	\$ 861,299	15.0%
FY 1987	\$ 864,434	0.4%

647 - Surface Mining Reclamation Fund

This special account receives revenue from forfeited bonds and other securities pledged by surface mine operators. These funds are used to reclaim land affected by surface mining on which an operator has defaulted. Surface mining is the production of minerals (excluding coal or peat) from land by surface excavation methods.

The account is created by Section 1514.06 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 350	--
FY 1985	\$ 2,584	638.3%
FY 1986	\$ 15,750	509.5%
FY 1987	\$ 16,616	5.5%

648 - Reclamation Supplemental Forfeiture

These funds are used to reclaim mined land. Initially, \$2.0 million was transferred to this account from item 639 Unreclaimed Land Fund. Subsequently, up to \$1,000,000 per year may be transferred.

When the account's revenues fall below \$2.0 million after the transfer of \$1,000,000 from account 639 has already occurred, Section 5749.02(C) provides for an excise tax of one cent per ton to be levied on the severance of coal until the end of the calendar year in which the account's balance is restored to \$2.0 million. This tax is in addition to the four cents per ton normally levied and deposited in account 639. The account was created by Section 1513.08 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 704,637	--
FY 1983	\$ 1,021,551	45.0%
FY 1984	\$ 2,075,045	103.1%
FY 1985	\$ 1,262,359	(39.2%)
FY 1986	\$ 1,665,151	31.9%
FY 1987	\$ 1,155,151	(30.6%)

656 - Natural Areas Checkoff Funds

This account receives income tax refund contributions. Funds are used to identify, protect, conserve and manage endangered plants and to identify, acquire, and manage natural areas, wild, scenic, and recreational river areas, and endangered species habitats. Section 1517.11 of the Revised Code, as enacted by Am. H.B. 5 of the 115th General Assembly, established this account (but called it the "Natural Areas and Preserves" special account).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 556,427	--
FY 1986	\$ 750,000	34.8%
FY 1987	\$ 800,000	6.7%

657 - Brine Management Research

This account funds research into the public health and safety and environmental effects of underground injection (annular disposal) and surface application of brine and the potential uses, reinjection, treatment, or disposal of brine. The account was created in Am. Sub. H.B. 501 of the 115th General Assembly (Section 1509.061 of the Revised Code).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$.0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 150,000	--
FY 1987	\$ 150,000	0.0%

658 - Defaulted Areas

This account funds coal reclamation projects at abandoned mine sites for which mining permits were issued between April 1972 and August 1981, and bonds were forfeited on or before July 1, 1985. Under Section 5749.01 (B) of the Revised Code, 14.3 percent of the coal severance tax as well as a one-cent surtax will fund the account until all forfeited reclamation projects falling within these time periods have been completed. The account will also receive a one-time transfer of funds from item 608, Reclamation Forfeiture, amounting to the sum of forfeited bond moneys credited to mining sites that fall within the affected time period. Permanent law creates this account in Section 1513.18 (B) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 739,260	--
FY 1987	\$ 739,260	0.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

601 - Departmental Services

Most revenues in this account come from charges to non-General Revenue Fund divisions of the department for the central support services provided to them. Charges are assessed for computer, aircraft, telephone and other services, as well as for supplies from the central warehouse. This system of direct payment by divisions was instituted by the department in FY 1982.

The account also receives revenues from contractual agreements between two divisions or offices of the department. For example, a number of divisions and offices contract with the Division of Reclamation to perform part of the work under the permanent reclamation program that is approved for federal funding. Some revenues are also provided by various state agencies for one-time projects performed by the department.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 13,524	--
FY 1981	\$ 99,151	633.1%
FY 1982	\$ 1,380,302	1,292.1%
FY 1983	\$ 3,631,290	163.1%
FY 1984	\$ 458,950	(87.4%)
FY 1985	\$ 272,079	(40.7%)
FY 1986	\$ 465,333	71.0%
FY 1987	\$ 442,730	(4.9%)

604 - Reprint and Replacement

This account receives revenues from an intradepartmental billing system for a publications center. The Division of Geological Survey, which distributes departmental publications, bills divisions for postage and handling costs. This account also allows the Office of Public Information and Education to charge other divisions in the department for the production of special educational materials. The account was created by Controlling Board action on July 21, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 72,812	--
FY 1984	\$ 95,114	30.6%
FY 1985	\$ 67,822	(28.7%)
FY 1986	\$ 200,621	195.8%
FY 1987	\$ 212,860	6.1%

625 - Civilian Conservation Corps Earned Revenue

This account, created in fiscal year 1983 by the Controlling Board, receives intradepartmental billings for conservation work performed by the Division of Civilian Conservation from divisions and offices within the department or from other state agencies.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 660,056	--
FY 1984	\$ 137,740	(79.1%)
FY 1985	\$ 120,852	(12.3%)
FY 1986	\$ 360,000	197.9%
FY 1987	\$ 360,000	0.0%

633 - Salvage and Exchange

This account receives proceeds from the sale of salvaged equipment and farm products. The revenues are used to purchase new equipment. The account was created in Am. Sub. H.B. 204 of the 113th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 16,744	--
FY 1981	\$ 74,116	342.6%
FY 1982	\$ 126,015	70.0%
FY 1983	\$ 168,411	33.6%
FY 1984	\$ 133,251	(20.9%)
FY 1985	\$ 101,312	(24.0%)
FY 1986	\$ 281,777	178.1%
FY 1987	\$ 271,972	(3.5%)

635 - Depreciation Reserve

Ten percent of the receipts from revenue-producing facilities of the Division of Parks and Recreation are transferred to this account each quarter. These revenues come from item 605 State Park in the State Special Revenue Fund. Revenues in the account are used to maintain revenue-producing state park facilities in their best economic operating condition. This account was created by the Controlling Board during FY 1973 and established by permanent law in Section 1541.221 of the Revised Code by Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 421,809	--
FY 1981	\$ 307,117	(27.2%)
FY 1982	\$ 1,008,975	228.5%
FY 1983	\$ 678,367	(32.8%)
FY 1984	\$ 720,525	6.2%
FY 1985	\$ 748,487	3.9%
FY 1986	\$ 926,852	23.8%
FY 1987	\$ 977,828	5.5%

651 - Central Support - Indirect Charges

Revenues to this account consist of chargebacks to the divisions for indirect central support. The moneys are spent by the department's central offices for personnel, maintenance and equipment. This account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 8,142,338	--
FY 1985	\$ 7,952,882	(2.3%)
FY 1986	\$ 5,556,808	(30.1%)
FY 1987	\$ 5,597,475	0.7%

652 - Central Support - Direct Charges

Revenues to this account consist of chargebacks for direct expenses, such as computer and flight services. Revenues are used for operating the central offices. The account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 2,739,150	--
FY 1985	\$ 2,133,222	(22.1%)
FY 1986	\$ 2,474,302	16.0%
FY 1987	\$ 2,544,727	2.8%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Weeks Fund

Funds in this account come from various federal grants awarded to the department for its forestry program. These grants are used to administer and implement cooperative forest management, forest planting, forest fire prevention programs and other activities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 556,131	--
FY 1981	\$ 594,318	6.9%
FY 1982	\$ 633,627	6.6%
FY 1983	\$ 645,414	1.9%
FY 1984	\$ 634,221	(1.7%)
FY 1985	\$ 476,565	(24.9%)
FY 1986	\$ 350,000	(26.6%)
FY 1987	\$ 350,000	0.0%

634 - Federal Grants

This account provides the appropriation authority for various federal grants. Moneys are granted for activities such as dam inspections, water resource projects, coastal zone management, soil and water conservation, rural fire protection, and the jobs bill program. Prior to FY 1982 and the establishment of item 645 Reclamation, this account also received the department's federal funds for land reclamation programs. This account was created by the Controlling Board in May, 1974.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$12,312,168	--
FY 1981	\$14,282,843	16.0%
FY 1982	\$10,221,755	(28.4%)
FY 1983	\$ 7,085,857	(30.7%)
FY 1984	\$ 5,053,201	(28.7%)
FY 1985	\$ 1,061,434	(79.0%)
FY 1986	\$ 1,183,811	11.5%
FY 1987	\$ 772,995	(34.7%)

640 - Forest Products

This account receives federal funds which are then passed through to individual counties. The funds represent the counties' share of revenues from the sale of products from national forests located within the counties' jurisdictions.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 80,939	--
FY 1981	\$ 60,750	(24.9%)
FY 1982	\$ 96,365	58.6%
FY 1983	\$ 89,549	(7.1%)
FY 1984	\$ 75,385	(15.8%)
FY 1985	\$ 155,511	106.3%
FY 1986	\$ 105,000	(32.5%)
FY 1987	\$ 105,000	0.0%

641 - Flood Control

This account receives a kind of property tax payment made by the federal government for state land used in flood control projects. These funds are passed through to the counties in which the flood control projects are located.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 21,595	--
FY 1982	\$ 12,792	(40.8%)
FY 1983	\$ 16,326	27.6%
FY 1984	\$ 21,791	33.5%
FY 1985	\$ 29,610	35.9%
FY 1986	\$ 20,000	(32.5%)
FY 1987	\$ 20,000	0.0%

645 - Abandoned Mine Lands

This account receives moneys under the Federal Surface Mine Control and Reclamation Act of 1977, Public Law 95-87, which requires state regulatory programs to be administered by a state regulatory authority. Since the effective date of the act, mine operators have been paying a federal severance tax on each ton of coal produced. The funds had been held by the U.S. Department of Interior. Fifty percent of these funds are now available to the state as a result of federal approval of a permanent state abandoned mine land program. This item was created in Am. Sub. H.B. 694 of the 114th General Assembly in order to separate reclamation funds from other departmental federal funds deposited in item 634 Federal Grants.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 2,390,285	--
FY 1983	\$ 8,348,939	249.3%
FY 1984	\$10,868,177	30.2%
FY 1985	\$12,134,326	11.7%
FY 1986	\$14,420,926	18.8%
FY 1987	\$14,420,926	0.0%

653 - Land and Water Conservation

This account receives federal funds which are then passed through to local communities for outdoor recreational purposes. The account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 3,961,137	--
FY 1985	\$ 5,123,044	29.3%
FY 1986	\$ 7,010,092	36.8%
FY 1987	\$ 7,366,704	5.1%

654 - Regulatory

This account receives grants from the Federal Office of Surface Mining (U.S. Department of Interior). The account is used to administer the Coal Regulatory Program, including the small operator assistance program (S.O.A.P.). The account was established in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 2,951,480	--
FY 1985	\$ 2,892,845	(2.0%)
FY 1986	\$ 3,568,099	23.3%
FY 1987	\$ 3,568,099	0.0%

WILDLIFE FUND - DIVISIONAL OPERATIONS

740-321 - Division of Wildlife Conservation

This division works to perpetuate and improve Ohio's wildlife resources by conducting programs to protect and manage fish, game, and other animals. The divisional appropriation has been continuous since the establishment of the department in 1949.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$11,232,788	--
FY 1981	\$13,095,235	16.6%
FY 1982	\$15,933,755	21.7%
FY 1983	\$16,697,390	4.8%
FY 1984	\$21,733,741	30.2%
FY 1985	\$20,287,540	(6.7%)
FY 1986	\$20,635,550	1.7%
FY 1987	\$20,257,871	(1.8%)

WILDLIFE FUND - SPECIAL PURPOSES

443 - South Bass Island Hatchery

The 116th General Assembly created this account in Am. Sub. H.B. 238 to earmark funds for the continued operation of the South Bass Island Fish Hatchery, which had been closed in late FY 1985.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 100,000	--
FY 1987	\$ 100,000	0.0%

WILDLIFE FUND - SUBSIDIES

505 - Wildlife Habitat and Restoration

Through this account, created by the Controlling Board during the 1979-1981 biennium, moneys are disbursed to landowners who plant, seed, and fertilize wildlife habitat nesting grounds. Expenses are reimbursed partly from the federal government at a rate of 75 percent.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 77,995	--
FY 1981	\$ 103,344	32.5%
FY 1982	\$ 119,201	15.3%
FY 1983	\$ 142,197	19.3%
FY 1984	\$ 130,643	(8.1%)
FY 1985	\$ 129,063	(1.2%)
FY 1986	\$ 141,995	10.0%
FY 1987	\$ 146,964	3.5%

509 - Fish/Wildlife Subsidy

This account is used to subsidize cooperative agreements for fish and wildlife projects involving the Division of Wildlife, the Ohio State University, and the federal government. The agreements have existed since the 1930s. The Controlling Board created this account during the 1979-1981 biennium. Prior to FY 1981, these payments were made from the maintenance account in the Wildlife Fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 50,000	--
FY 1982	\$ 50,000	0.0%
FY 1983	\$ 60,000	20.0%
FY 1984	\$ 62,725	4.5%
FY 1985	\$ 55,000	(12.3%)
FY 1986	\$ 94,119	71.1%
FY 1987	\$ 97,113	3.2%

WILDLIFE FUND - SPECIAL ACCOUNTS

629 - Cooperative Fisheries Research Unit

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly to receive federal funds through a letter of credit system. The money will fund fish and wildlife research activities to be conducted by the Ohio Cooperative Fisheries Research Unit. This unit is comprised of the Division of Wildlife, the Ohio State University, the U.S. Fish and Wildlife Service, and any other subgrantees to the cooperative agreement.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 200,000	--
FY 1987	\$ 200,000	0.0%

636 - Cooperative Management Projects

(Known as Federal Projects prior to FY 1986)

This special account receives revenue from lease agreements with farmers who grow crops in wildlife areas. The land is owned by the federal Corps of Engineers, but the department manages the property. Money in the account is used to maintain and manage the wildlife areas.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 28,842	--
FY 1981	\$ 47,712	65.4%
FY 1982	\$ 18,164	(61.9%)
FY 1983	\$ 16,278	(10.4%)
FY 1984	\$ 114,723	604.8%
FY 1985	\$ 63,744	(44.4%)
FY 1986	\$ 156,671	145.8%
FY 1987	\$ 156,920	0.2%

649 - Wetlands Habitat Stamp

Hunters of wild ducks, geese or brant must purchase a wetlands habitat stamp. This account receives the \$5.00 stamp fee. Moneys are spent on projects that the Division of Wildlife approves for the acquisition, development, management, or preservation of waterfowl areas within the state, as well as in Canada. Section 1533.112 of the Revised Code, as enacted by H.B. 371 of the 114th General Assembly, creates this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 98,093	--
FY 1985	\$ 105,173	7.2%
FY 1986	\$ 249,850	137.6%
FY 1987	\$ 263,591	5.5%

655 - Wildlife Conservation Checkoff

This account receives income tax refund contributions. These funds are used to purchase, manage, preserve, propagate, protect, and stock wild animals and to acquire land and conduct biological studies. Section 1531.26 of the Revised Code, as enacted by Am. H.B. 5 of the 115th General Assembly, creates this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 50,729	--
FY 1986	\$ 485,000	856.1%
FY 1987	\$ 485,000	0.0%

WATERWAYS SAFETY FUND - DIVISIONAL OPERATIONS

739-321 - Division of Watercraft

This division administers and enforces laws governing registration, use and operation of watercraft; conducts watercraft safety programs; develops boating facilities; and cooperates with the U.S. Army Corps of Engineers and local governments to acquire, construct, and maintain channels and harbors. The divisional appropriation first appeared in Am. Sub. H.B. 155 of the 111th General Assembly for fiscal years 1976 and 1977.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,900,652	--
FY 1981	\$ 2,004,259	5.5%
FY 1982	\$ 2,375,858	18.5%
FY 1983	\$ 2,600,566	9.5%
FY 1984	\$ 3,196,792	22.9%
FY 1985	\$ 3,622,367	13.3%
FY 1986	\$ 4,336,437	19.7%
FY 1987	\$ 4,286,626	(1.1%)

WATERWAYS SAFETY FUND - SPECIAL PURPOSES

414 - Waterways Improvement

This account provides the operating funds for the department's dredging program to remove silt and other debris from the canal lakes.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 822,389	--
FY 1981	\$ 998,137	21.4%
FY 1982	\$ 1,062,335	6.4%
FY 1983	\$ 1,244,271	17.1%
FY 1984	\$ 1,445,173	16.1%
FY 1985	\$ 1,522,385	5.3%
FY 1986	\$ 1,626,665	6.8%
FY 1987	\$ 1,649,682	1.4%

416 - Natural Areas Marine Patrol

This account provides the operating funds for the marine patrol program in the state's natural areas and preserves. Section 1547.67 of the Revised Code provides for the Division of Watercraft to assist in the establishment and maintenance of marine patrols in order to enforce watercraft rules and regulations.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,909	--
FY 1981	\$ 9,547	38.2%
FY 1982	\$ 9,176	(3.9%)
FY 1983	\$ 9,880	7.7%
FY 1984	\$ 6,233	(36.9%)
FY 1985	\$ 13,488	116.4%
FY 1986	\$ 15,000	11.2%
FY 1987	\$ 15,000	0.0%

417 - Parks Marine Patrol

This account provides the operating funds for marine patrol activities on waterways in the state parks. Pursuant to Section 1547.67 of the Revised Code, the Division of Watercraft must assist in the establishment and maintenance of marine patrols so that watercraft rules and regulations can be enforced.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,910	--
FY 1981	\$ 7,973	(10.5%)
FY 1982	\$ 5,270	(33.9%)
FY 1983	\$ 9,266	75.8%
FY 1984	\$ 9,743	5.1%
FY 1985	\$ 15,000	54.0%
FY 1986	\$ 15,000	0.0%
FY 1987	\$ 15,000	0.0%

418 - Buoy Placement

This account is used to purchase buoys, signs and other navigational equipment which aid boaters on Ohio's waterways.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 7,210	--
FY 1981	\$ 15,998	121.9%
FY 1982	\$ 13,967	(12.7%)
FY 1983	\$ 13,381	(4.2%)
FY 1984	\$ 14,305	6.9%
FY 1985	\$ 11,408	(20.3%)
FY 1986	\$ 26,912	135.9%
FY 1987	\$ 27,842	3.5%

WATERWAYS SAFETY FUND - SUBSIDIES

501 - Shared Revenue

Pursuant to Section 1547.56 of the Revised Code, this account provides a proportionate reimbursement to the Division of Parks and Recreation, the Division of Wildlife, conservancy districts, and other political subdivisions from watercraft registration fees collected by the department within those subdivisions. Each entity receives funds in proportion to the number of watercraft and outboard motors designating its waters as the waters principally used.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 114,157	--
FY 1981	\$ 114,157	0.0%
FY 1982	\$ 114,157	0.0%
FY 1983	\$ 114,157	0.0%
FY 1984	\$ 114,157	0.0%
FY 1985	\$ 114,157	0.0%
FY 1986	\$ 114,157	0.0%
FY 1987	\$ 114,157	0.0%

506 - Watercraft Marine Patrol

This account provides the operating funds for the marine patrol program for all waterways in the state (excluding patrol programs funded by the 416 and 417 accounts). Funds in the account are used pursuant to Section 1547.67 of the Revised Code, to make grants to local governments to help establish and maintain marine patrols.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 151,119	--
FY 1981	\$ 169,282	12.0%
FY 1982	\$ 143,027	(15.5%)
FY 1983	\$ 221,771	55.1%
FY 1984	\$ 220,875	(0.4%)
FY 1985	\$ 252,219	14.2%
FY 1986	\$ 266,452	5.6%
FY 1987	\$ 281,106	5.5%

WATERWAYS SAFETY FUND - SPECIAL ACCOUNTS

614 - Cooperative Boat Harbor Projects

This account receives funds from political subdivisions, which represent their share of the costs of constructing refuge harbors and carrying out other projects for harboring, launching, storing, mooring, and docking watercraft.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,848	--
FY 1981	\$ 118,857	1,932.4%
FY 1982	\$ 3,252	(97.3%)
FY 1983	\$ 32,683	905.0%
FY 1984	\$ 4,574	(86.0%)
FY 1985	\$ 6,854	49.8%
FY 1986	\$ 191,845	2,699.0%
FY 1987	\$ 202,396	5.5%

621 - Federal Education and Enforcement

Funds in this account, originally established in 1972, are derived mainly from the U.S. Coast Guard. They are used for boating safety education activities and to support watercraft enforcement officers.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 170,041	--
FY 1981	\$ 181,866	7.0%
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 0	--
FY 1984	\$ 187,193	--
FY 1985	\$ 186,297	(0.5%)
FY 1986	\$ 436,840	134.5%
FY 1987	\$ 456,500	4.5%

355 OHIOANA LIBRARY ASSOCIATION

GENERAL REVENUE FUND - SUBSIDIES

501 - Library Subsidy

Most of the income of the Ohioana Library Association is contained in this subsidy account. These funds are used to provide and expand library services to the general public. The association also receives about \$7,000 per year from individual memberships and library subscriptions. The Ohioana Library contains about 30,000 written volumes and 3,600 musical compositions. All items are produced by Ohioans, and pertain to the state and its people. Biographical material on 9,500 authors and composers is available, as well as the Ohioana Quarterly, a periodical published by the association. Section 3375.61 of the Revised Code, enacted in 1953, authorizes financial assistance for the association.

Library materials are either donated or sent to the association for review in its publication. The association occasionally receives bequests, but these cannot be used for general operating purposes. Contests or other special projects are funded based on the restrictions of the bequests.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 55,000	--
FY 1981	\$ 51,150	(7.0%)
FY 1982	\$ 80,060	56.5%
FY 1983	\$ 82,875	3.5%
FY 1984	\$ 88,274	6.5%
FY 1985	\$ 90,810	2.9%
FY 1986	\$ 93,434	2.9%
FY 1987	\$ 96,807	3.6%

019 OHIO PUBLIC DEFENDER COMMISSION

GENERAL REVENUE FUND - SUBSIDIES

404 - Indigent Defense Office

This item, created in Am. Sub. H.B. 291 of the 115th General Assembly, is used to support a branch office of the Ohio Public Defender Commission in Niles.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 271,810	--
FY 1985	\$ 310,509	14.2%
FY 1986	\$ 329,930	6.3%
FY 1987	\$ 331,307	0.4%

501 - Indigent Defense

Funds from this subsidy reimburse counties for up to 50 percent of their costs of operating county public defender offices, joint-county public defender offices and county appointed-counsel systems. Expenses incurred by these offices for capital cases, however, are reimbursed through the 503 Capital Punishment subsidy. If funding in this account is insufficient to reimburse 50 percent of these costs for non-capital cases, the reimbursement percentage for each of the public defender offices and appointed-counsel systems is reduced equally. The system of state and county public defenders was established by Am. Sub. H.B. 164 of the 111th General Assembly.

Sections 120.18 (county public defender commissions), 120.28 (joint-county public defender commissions) and 120.33 (county appointed-counsel systems) authorize payment from this subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,629,409	--
FY 1981	\$ 4,277,455	(24.0%)
FY 1982	\$ 6,608,691	54.5%
FY 1983	\$ 6,603,838	(0.1%)
FY 1984	\$ 9,354,088	41.6%
FY 1985	\$ 9,513,513	1.7%
FY 1986	\$10,210,514	7.3%
FY 1987	\$10,593,667	3.8%

502 - Criminal Costs

This account is used to reimburse counties for part of their costs incurred in prosecuting an indigent defendant who is convicted of a felony and then incarcerated. Counties are also reimbursed from this account for their costs of prosecuting in cases in which a final judgment of reversal occurs and the state is the appellee. Finally, counties are reimbursed for costs incurred in transporting indigent convicted felons to penal institutions.

Transportation costs are reimbursed to counties first from this subsidy. Once these payments are made, the commission computes a base reimbursement amount per case each quarter. This is done by dividing one-fourth of the annual appropriation for this subsidy by the total number of cases (other than transportation) for which reimbursement was approved during the quarter. For a given quarter, each county then receives the product of the base reimbursement amount multiplied by the number of approved cases that the county submitted for reimbursement.

The commission first began distributing this subsidy during the 1977-1979 biennium, in accordance with temporary law in Am. Sub. H.B. 191 of the 112th General Assembly. Prior to that time, the auditor of state handled this responsibility. This change of responsibilities was made permanent in Am. Sub. H.B. 204 of the 113th General Assembly by amending the permanent law sections relevant to this subsidy. Sections 2949.17 through 2949.201 of the Revised Code authorize the distribution of this subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,004,999	--
FY 1981	\$ 1,790,749	(10.7%)
FY 1982	\$ 1,790,072	0.0%
FY 1983	\$ 1,358,801	(24.1%)
FY 1984	\$ 1,862,960	37.1%
FY 1985	\$ 1,917,020	2.9%
FY 1986	\$ 1,974,537	3.0%
FY 1987	\$ 2,043,645	3.5%

503 - Capital Punishment

This subsidy is used to reimburse counties for 50 percent of their costs of defending persons accused of capital crimes. Prior to FY 1984, counties were reimbursed for these expenses through the 501 Indigent Defense subsidy. The separate subsidy is intended to make it easier to track the costs of capital cases. If the appropriation to this subsidy is inadequate to fund 50 percent of costs, the reimbursement percentage is reduced equally for all counties. This subsidy was created in Am. Sub. H.B. 291 of the 115th General Assembly. The account is authorized in Section 120.35 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 371,531	--
FY 1985	\$ 496,019	33.5%
FY 1986	\$ 690,349	39.2%
FY 1987	\$ 714,511	3.5%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Training and Publications

Funds in this account cover the cost of training attorneys and others in the defense of indigents. The account receives fees charged to trainees and receipts from the sale of the commission's publications. This account was created by the Controlling Board in September of 1982, and was established in permanent law (Section 120.03 of the Revised Code) in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 16,705	--
FY 1985	\$ 8,198	(50.9%)
FY 1986	\$ 40,000	387.9%
FY 1987	\$ 41,632	4.1%

604 - County Representation

When the state public defender provides legal representation for an indigent defendant, he bills the county for 50 percent of the cost of this representation. This special account receives the funds used by the counties to repay the state public defender. Funds in the account are then used to pay part of the costs incurred by the state public defender in providing legal representation for indigent defendants. This account was created in Am. Sub. H.B. 291 of the of the 115th General Assembly by amending Section 120.06 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 8,683	--
FY 1985	\$ 76,545	781.6%
FY 1986	\$ 203,816	166.3%
FY 1987	\$ 206,933	1.5%

605 - County Reimbursement

This account receives overpayments made to counties through the 501 Indigent Defense subsidy, and amounts paid through this subsidy for expenses which were partially repaid to the counties by defendants. Funds in this account may be used to reimburse counties for costs incurred in providing legal representation for indigent defendants. In essence, this account supplements payments made through the 501 subsidy. As of December 31, 1984, this account had received less than \$2,000 in revenue. This account was created in Am. Sub. H.B. 291 of the 115th General Assembly by amending Section 120.04 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 103,000	--
FY 1987	\$ 106,605	3.5%

606 - Legal Services Corporation

This account funds the activities of approved county or local legal aid societies in civil actions involving indigent defendants. Moneys for this account come from the following sources: 1) charitable contributions, bequests, etc; 2) interest on legal trust accounts (IOLTAs) created in Section 4705.09 and 4705.10 of the Revised Code; 3) a \$5.00 court cost for each new civil action or proceeding in municipal and county courts, excluding small claims civil post-judgment proceedings (Sections 1901.26 and 1907.282 of the Revised Code) and 4) a \$10.00 court cost for each new civil action in Common Pleas Court, excluding post-judgment, domestic relations, juvenile court, and most probate costs (Section 2303.201 of the Revised Code). All court costs are temporary, and are scheduled to be eliminated as of January 1, 1987.

This account was created in Section 120.52 of the Revised Code by Am. Sub. S.B. 219 of the 115th General Assembly, effective February 22, 1985.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 3,000,000	--
FY 1987	\$ 3,200,000	6.7%

870 PUBLIC UTILITIES COMMISSION OF OHIO

GENERAL REVENUE FUND - DIVISIONAL OPERATIONS

871-321 - Utilities and Railroad Regulation

This account funds activities related to the regulation of investor-owned telephone, electric, gas, water and sewer utilities. The divisional appropriation first appeared in Am. Sub. H.B. 204 of the 113th General Assembly for fiscal years 1980 and 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,911,889	--
FY 1981	\$ 6,451,425	9.1%
FY 1982	\$ 7,159,283	11.0%
FY 1983	\$ 8,340,121	16.5%
FY 1984	\$ 9,513,463	14.1%
FY 1985	\$10,399,889	9.3%
FY 1986	\$10,603,198	2.0%
FY 1987	\$10,587,047	(0.2%)

872-321 - Motor Transportation Regulation

Funds in this account support activities related to the enforcement of statutes, rules and regulations governing transportation companies (bus and motor carriers) and railroads operating intrastate or interstate. The divisional appropriation first appeared in Am. Sub. H.B. 204 of the 113th General Assembly for fiscal years 1980 and 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,488,114	--
FY 1981	\$ 2,534,005	1.8%
FY 1982	\$ 2,907,379	14.7%
FY 1983	\$ 3,013,889	3.7%
FY 1984	\$ 3,797,202	26.0%
FY 1985	\$ 4,015,388	5.7%
FY 1986	\$ 4,261,381	6.1%
FY 1987	\$ 4,262,654	0.0%

874-321 - Telecommunications Regulation

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly to fund activities related to the regulation of telecommunications companies.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 774,495	--
FY 1987	\$ 746,790	(3.6%)

GENERAL REVENUE FUND - SPECIAL PURPOSES

499 - State Match

This account provides the state's matching share of the operating costs of two federal projects (Gas Pipeline Safety and Railroad Safety). Funds in the account and federal funds are spent for personnel, training, equipment and activities necessary for implementing the two projects.

The 499 account was created in Am. Sub. H.B. 204 of the 113th General Assembly. Prior to its creation, these funds were appropriated to the commission's 321 Operating accounts. The appropriation for this account is based on PUCO's estimate of projected program costs. However, actual state expenditures are governed by maintenance of effort requirements established by the federal government. (See the 601, Gas Pipeline Safety, account description under the Federal Special Revenue Fund.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 106,164	--
FY 1981	\$ 132,324	24.6%
FY 1982	\$ 152,759	15.4%
FY 1983	\$ 179,571	17.6%
FY 1984	\$ 178,502	(0.6%)
FY 1985	\$ 222,000	24.4%
FY 1986	\$ 383,982	73.0%
FY 1987	\$ 483,027	25.8%

501 - NARUC/NRRI

This subsidy was created by the Controlling Board in fiscal year 1982. It provides the funds for PUCO's share of an assessment levied by the National Association of Regulatory Utility Commissioners (NARUC) to support the National Regulatory Research Institute (NRRI) at The Ohio State University. The fee is based on a percentage of utilities' operating revenues by class of utility.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 285,756	--
FY 1983	\$ 114,641	(59.9%)
FY 1984	\$ 114,641	0.0%
FY 1985	\$ 114,641	0.0%
FY 1986	\$ 114,641	0.0%
FY 1987	\$ 114,641	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Salvage and Exchange

This special account receives the proceeds from the sale of the commission's automobiles, furniture, and publications. The funds are used to purchase equipment and to produce publications. The account was established by the Controlling Board during 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,363	---
FY 1981	\$ 6,322	167.5%
FY 1982	\$ 1,336	(78.9%)
FY 1983	\$ 46,202	3,358.2%
FY 1984	\$ 14,886	(67.8%)
FY 1985	\$ 32,448	118.0%
FY 1986	\$ 30,663	(5.5%)
FY 1987	\$ 32,349	5.5%

605 - Public Utilities Territorial Administration

Funds in this special account are provided from the Public Utilities Territorial Administration Fund, created in Section 4933.89 of the Revised Code, as enacted by Am. H.B. 577 of the 112th General Assembly. The fund receives revenues from an assessment paid by public utility companies for costs incurred by the commission in drawing and mapping service boundary lines. The Controlling Board established the 605 account during FY 1981.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	---
FY 1981	\$ 0	---
FY 1982	\$ 21,813	---
FY 1983	\$ 19,853	(9.0%)
FY 1984	\$ 7,848	(60.5%)
FY 1985	\$ 29,878	280.7%
FY 1986	\$ 35,437	18.6%
FY 1987	\$ 35,389	(0.1%)

606 - Power Siting Board

This account provides operating funds for the Power Siting Board. The board was transferred to the commission in Am. Sub. H.B. 694 of the 114th General Assembly. Prior to the act, the board functioned as an independent agency. The account receives assessment fees from utility companies as well as fees for applications and certificates of environmental compatibility granted to utility facilities proposed for construction in Ohio. The account was created by Am. Sub. H.B. 291 of the 115th General Assembly in Section 4906.06 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 355,576	--
FY 1983	\$ 515,889	45.1%
FY 1984	\$ 569,846	10.5%
FY 1985	\$ 495,383	(13.1%)
FY 1986	\$ 572,472	15.6%
FY 1987	\$ 580,260	1.4%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

603 - Interagency Reimbursement

This special account, created by the Controlling Board in fiscal year 1973, receives interagency reimbursements for services provided by PUCO in support of programs operated by other agencies. Pass-through grants are also received and distributed through this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 17,238	--
FY 1981	\$ 11,082	(35.7%)
FY 1982	\$ 12,394	11.8%
FY 1983	\$ 8,884	(28.3%)
FY 1984	\$ 18,631	109.7%
FY 1985	\$ 77,833	317.8%
FY 1986	\$ 73,552	(5.5%)
FY 1987	\$ 77,596	5.5%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Gas Pipeline Safety

This special account contains operating funds for two ongoing federal programs (Railroad Safety and Gas Pipeline Safety). The former program was authorized by the Federal Railroad Safety Act of 1970 and the latter by the Natural Gas Pipeline Safety Act of 1968. The account receives reimbursements from the federal government amounting to 50 percent of the costs of operating these programs. In order to remain eligible for the funds, the state must maintain a previously established level of effort. The state's share of expenses comes from the 499 State Match account in the General Revenue Fund. The 601 account was established by the Controlling Board in FY 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 96,622	--
FY 1981	\$ 154,241	59.6%
FY 1982	\$ 159,379	3.3%
FY 1983	\$ 184,542	15.8%
FY 1984	\$ 178,499	(3.3%)
FY 1985	\$ 217,336	21.8%
FY 1986	\$ 178,499	(17.9%)
FY 1987	\$ 178,499	0.0%

608 - Motor Transportation Regulation

This account, established by the Controlling Board in fiscal year 1984, receives funds from the Federal Highway Administration. These funds are used to administer the Motor Carrier Safety Program which enforces both federal and state laws pertaining to the safe operation of commercial motor vehicles. To be eligible for the grant, a 20 percent state match is required. In addition, the funds must be used to enhance the program, not to support existing activities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 110,007	--
FY 1985	\$ 379,908	245.3%
FY 1986	\$ 821,920	116.3%
FY 1987	\$ 1,218,098	48.2%

875 STATE RACING COMMISSION

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Thoroughbred Race Fund

This special account receives money wagered on horse races. From the money paid to the tax commissioner by those holding thoroughbred racing permits, a sum equal to one and one-eighths percent of all moneys wagered on a racing day is deposited in this account. The account also receives part of the tax moneys paid by those holding harness racing permits. This amount is equal ("substantially") to the annual amount the Tax Commissioner deposits into the Ohio Fairs Fund out of taxes paid by thoroughbred permit holders. Moneys in this account are used for purses, awards, research and testing. The account is established in Section 3769.083 of the Revised Code, effective November 19, 1965.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,235,264	--
FY 1981	\$ 2,241,932	0.3%
FY 1982	\$ 2,224,604	(0.8%)
FY 1983	\$ 2,323,217	4.4%
FY 1984	\$ 3,408,780	46.7%
FY 1985	\$ 3,883,476	13.9%
FY 1986	\$ 4,958,798	27.7%
FY 1987	\$ 5,158,798	4.0%

602 - Standardbred Development Fund

This special account receives money wagered on horse races. From the moneys paid by harness racing permit holders to the tax commissioner, five-eighths of one percent of all money wagered on any racing day is paid into this account. Money in this account is used for purses and research projects. The account is established in Section 3769.085 of the Revised Code, effective October 30, 1975. Funding for the account is authorized in Section 3769.08 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,110,174	--
FY 1981	\$ 1,068,688	(3.7%)
FY 1982	\$ 1,121,524	4.9%
FY 1983	\$ 1,271,635	13.4%
FY 1984	\$ 1,436,323	13.0%
FY 1985	\$ 1,176,447	(18.1%)
FY 1986	\$ 1,475,983	25.5%
FY 1987	\$ 1,500,000	1.6%

603 - Quarterhorse Development Fund

This special account receives money wagered on horse races. From the moneys paid to the tax commissioner by quarterhorse racing permit holders, five-eighths of one percent of all moneys wagered on any racing day is paid into this account. Money in this account is used for purses and research projects. This account was established by Section 3769.086 of the Revised Code, effective October 30, 1975. Funding for this account is authorized in Section 3769.08 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 12,266	--
FY 1981	\$ 0	(100.0%)
FY 1982	\$ 7,300	--
FY 1983	\$ 16,200	121.9%
FY 1984	\$ 24,200	49.4%
FY 1985	\$ 14,000	(42.1%)
FY 1986	\$ 34,465	146.2%
FY 1987	\$ 35,671	3.5%

604 - Racing Commission Operating Expenses

This account receives all license fees paid to the State Racing Commission by persons engaged in racing and the employees of racing permit holders. This account was created by Am. Sub. H.B. 291 of the 115th General Assembly and is established in Section 3769.03 of the Revised Code.

Racing Commission (Cont'd)

314
Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 290,534	--
FY 1985	\$ 605,794	108.5%
FY 1986	\$ 484,281	(20.1%)
FY 1987	\$ 499,995	3.2%

235 OHIO BOARD OF REGENTS

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Rental Payments to the Ohio Public Facilities Commission

Am. Sub. H.B. 204 of the 113th General Assembly appropriated debt service funds to each state-supported institution of higher education for which the state had issued capital improvements bonds. Each appropriation amount was estimated to represent the percentage of total higher education debt service payments that could be attributed to capital improvements projects at the institution. However, bonds are sold not to finance specific projects, but for higher education projects as a group. Therefore, debt service funds, although appropriated to specific institutions in that biennium, have always been used to amortize all higher education capital improvements bonds. Prior to the 113th General Assembly, and for the 114th and 115th General Assemblies, there was just one debt service appropriation -- 401 Rental Payments to the Ohio Public Facilities Commission -- which funded all higher education capital improvements bonds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 62,935,554	1.5%
FY 1981	\$ 71,996,330	14.4%
FY 1982	\$ 79,321,912	10.2%
FY 1983	\$ 89,004,552	12.2%
FY 1984	\$105,361,366	18.4%
FY 1985	\$126,848,077	20.4%
FY 1986	\$155,891,000	22.9%
FY 1987	\$178,033,000	14.2%

402 - Sea Grants Program

This account was created in Am. Sub. H.B. 291 of the 115th General Assembly. As stated in temporary law, it is used by Ohio State University to conduct fish research at its research station on Lake Erie.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 147,000	--
FY 1985	\$ 147,000	0.0%
FY 1986	\$ 200,000	36.1%
FY 1987	\$ 200,000	0.0%

403 - Jobs Development Center

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly, with a one-time appropriation in FY 1986. Temporary law stipulates that the account is to be disbursed to Miami University for the purchase of equipment at the center.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 250,000	--
FY 1987	\$ 0	(100.0%)

451 - Eminent Scholars

The Eminent Scholars Program was instituted in Am. Sub. H.B. 291 of the 115th General Assembly. In that act, it was a subsidy (584 Eminent Scholars). It was changed to a special purpose account in Am. Sub. H.B. 238 of the 116th General Assembly, but the program itself was unchanged. According to temporary law, this account is to be used to foster "the growth of eminence in Ohio's academic programs while bringing educational resources to bear on compelling statewide problems." This eminence is to be achieved by bringing outstanding scholars with national or international reputations to Ohio. Grants are awarded to institutions on a competitive basis. The state supplies \$500,000 per grant, which must be matched by the institution with nonstate funds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,500,000	--
FY 1985	\$ 3,000,000	100.0%
FY 1986	\$ 2,300,000	(23.3%)
FY 1987	\$ 2,300,000	0.0%

452 - Program Excellence

This program was begun in Am. Sub. H.B. 291 of the 115th General Assembly as a subsidy account - 573 Program Excellence. It was changed to a special purpose account in Am. Sub. H.B. 238 of the 116th General Assembly, but the program itself was not changed. As stated in temporary law, the purpose of this program is to "recognize and reward high quality academic programs at state-assisted colleges and universities." From proposals made to it by the public colleges and universities, a panel appointed by the Board of Regents selects the most meritorious programs for one-time "enrichment grants". A total of 22 awards were made in FY 1984, ranging from \$75,000 to \$169,000.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 1,000,000	--
FY 1985	\$ 2,000,000	100.0%
FY 1986	\$ 1,530,000	(23.5%)
FY 1987	\$ 1,530,000	0.0%

453 - Academic Challenge

This special purpose account was created in Am. Sub. H.B. 238 of the 116th General Assembly. Each year, each state-assisted institution of higher education will be given \$50,000 or one percent of its Instructional Subsidy for the year, whichever is greater. Each institution will be responsible for selecting academic programs to receive enhanced funding, in order to develop centers of excellence that are important to the institution and to the state. Unlike the academic programs that receive one-time grants through the Program Excellence special purpose account, academic programs selected for Academic Challenge awards will receive continuing additional support through the Instructional Subsidy. These provisions of the program are included in temporary law.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$10,444,480	--
FY 1987	\$11,254,310	7.8%

454 - Research Challenge

This special purpose account was created in Am. Sub. H.B. 238 of the 116th General Assembly. As indicated in temporary language, this account provides funds to enhance the basic research capabilities of public and private colleges and universities "in order to be broadly responsive to Ohio's economic redevelopment goals." In consultation with the colleges and universities, the Board of Regents is to develop a means of partially matching basic research funds that are received by colleges and universities from outside sources. Not more than 20 percent of the appropriations may be allocated to private colleges and universities. The Governor vetoed language that earmarked 10 percent of these funds for coal research.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$12,000,000	--
FY 1987	\$16,000,000	33.3%

455 - Productivity Improvement Challenge

This item was created in Am. Sub. H.B. 238 of the 116th General Assembly. Funds from this special purpose account provide challenge grants to two-year colleges that develop proposals to increase participation and retention of Ohioans in postsecondary institutions. Two-year colleges can also earn grants by becoming more responsive to the educational needs of local industries.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 2,200,000	--
FY 1987	\$ 2,200,000	0.0%

474 - AHEC Program Support

This special purpose account is used to pay part of the operating costs of the Area Health Education Centers. The increases in state support reflect the phase-out of federal support for these centers. The purpose of these centers is to improve the geographic distribution and quality of health personnel. All seven Ohio medical schools are served by the centers. The account was established in Am. Sub. H.B. 694 of the 114th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 66,912	--
FY 1983	\$ 205,363	206.9%
FY 1984	\$ 974,371	374.5%
FY 1985	\$ 982,320	0.8%
FY 1986	\$ 1,700,000	73.1%
FY 1987	\$ 1,900,000	11.8%

477 - Access Improvement Projects

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly. It supports three activities: the development of an external degree program (i.e., one where a student can earn a degree without being on a campus), the promotion of teleconferencing, and the development of programs that facilitate transfer of credits between two-year colleges and universities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 290,000	--
FY 1987	\$ 280,000	(3.4%)

GENERAL REVENUE FUND - SUBSIDIES

501 - Student-Based Instructional Subsidies

The General Assembly has provided financial assistance to public institutions of higher education since 1804, the year it created Ohio University. For the last several biennia, (until the 114th General Assembly), each state-assisted public institution of higher education was appropriated an amount based on its projected full-time equivalent (FTE) enrollments in each of the following 16 models: General Studies I,II and III; Technical I, II and III; Baccalaureate I, II and III; Master's and Professional I, II and III; Doctoral I and II; and Medical I and II. These models were developed to account for the variances in the costs of educating different types of students. The support levels for each of the models was based on the actual instructional costs for the model.

In Am. Sub. H.B. 694 of the 114th General Assembly, the formula was altered so that it is no longer based solely on enrollments. The formula protects academic programs that undergo a decline in enrollments by recognizing that some costs, at least in the short run, are fixed. Costs associated with operating institutions are split into five components, three enrollment-related (Instruction, Support Services and Student Services) and two unrelated to enrollment (Library Acquisitions and Plant Operations). The formulas for each component are used to determine total expenditure requirements for each institution. The amount an institution actually receives in subsidy funds is derived by subtracting from the institution's aggregate expenditure requirements for the five components the amount of income it was assumed the institution would receive in instructional fees when the subsidy entitlements were calculated.

Historically, the General Assembly has made separate appropriations to each institution. These appropriations are merely estimates of the amounts each institution will receive. Actual distributions to a given institution are actually determined by the amount it earns according to the formula. A detailed history and description of the Instructional Subsidy is available from the Legislative Budget Office.

Expense History

	<u>Expense*</u>	<u>Percent Change</u>
FY 1980	\$567,195,827	--
FY 1981	\$572,974,460	1.0%
FY 1982	\$594,422,760	3.7%
FY 1983	\$631,207,088	6.2%
FY 1984	\$751,772,969	19.1%
FY 1985	\$812,408,559	8.1%
FY 1986	\$913,200,000	12.4%
FY 1987	\$994,600,104	8.9%

* Includes moneys transferred by the Controlling Board to universities for Legislative-approved pay increases for classified employees.

503 - Ohio Instructional Grants

The Ohio Instructional Grants program, enacted in 1969, provides financial grants to any full-time Ohio student who is an Ohio resident, and whose family income does not exceed \$24,999. The grant amounts vary depending upon the family's income, the number of dependent children in the family, and the type of institution the student is attending. For students attending private institutions of higher education, the maximum annual grant for FY 1986 is \$2,604 and the minimum is \$197. For FY 1987, the maximum is \$2,724 and the minimum is \$435. The maximum annual grant for students at Ohio state-assisted institutions of higher education for FY 1986 is \$1,038 and the minimum is \$168. In FY 1987, the maximum is \$1,092 and the minimum is \$174. Statutory authority for the Ohio Instructional Grants program is contained in Section 3333.12 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$23,790,760	--
FY 1981	\$25,111,259	5.6%
FY 1982	\$28,487,341	13.4%
FY 1983	\$33,027,950	15.9%
FY 1984	\$40,800,000	23.5%
FY 1985	\$43,268,865	6.1%
FY 1986	\$44,310,000	2.4%
FY 1987	\$47,186,900	6.5%

504 - War Orphans' Scholarships

This program provides full-tuition awards to the children of deceased or disabled veterans of the armed forces of the United States who attend Ohio state-assisted institutions of higher education. Children of persons who were declared missing in action or prisoners of war receive funds for tuition, room and board, lab fees, and an allowance for books and supplies. Sections 5910.01 through 5910.06 of the Revised Code deal with this program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 551,842	--
FY 1981	\$ 704,759	27.7%
FY 1982	\$ 809,332	14.8%
FY 1983	\$ 980,134	21.1%
FY 1984	\$ 1,250,000	27.5%
FY 1985	\$ 1,209,000	(3.3%)
FY 1986	\$ 1,403,000	16.0%
FY 1987	\$ 1,524,000	8.6%

506 - Developmental Education

Funds from this subsidy are used to provide special assistance to students with academic, sociological or psychological problems. These students receive help through tutoring; basic courses in reading, mathematics and English; special learning laboratories; and counseling. Distribution to institutions is based on the ACT scores of their incoming freshmen. Institutions that admit relatively more freshman with low ACT scores receive relatively more money from this subsidy. Until FY 1982, both remedial and developmental education were funded from this line item. Funds for remedial instruction are now provided through the Instructional Subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,855,640	--
FY 1981	\$ 2,815,090	(1.4%)
FY 1982	\$ 1,181,250	(58.0%)
FY 1983	\$ 1,068,750	(9.5%)
FY 1984	\$ 1,496,534	40.0%
FY 1985	\$ 1,747,857	16.8%
FY 1986	\$ 1,978,185	13.2%
FY 1987	\$ 2,022,046	2.2%

509 - Displaced Homemakers

Am. Sub. H.B. 32 of the 112th General Assembly established a pilot program in temporary law to provide health, education, training, job placement and other services to displaced homemakers. Funds from this account were distributed originally to Cuyahoga Community College. In Am. Sub. H.B. 291 of the 115th General Assembly, funds were provided for three additional displaced homemakers programs at the University of Toledo, Stark Technical College and Southern State Community College.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 100,000	--
FY 1981	\$ 57,000	(43.0%)
FY 1982	\$ 94,500	65.8%
FY 1983	\$ 85,500	(9.5%)
FY 1984	\$ 206,983	142.1%
FY 1985	\$ 297,259	43.6%
FY 1986	\$ 289,490	(2.6%)
FY 1987	\$ 299,600	3.5%

511 - Cooperative Extension Service

This subsidy funds educational programs for homemakers, farmers, community leaders and young people. Educational programs are offered in the areas of agriculture, home economics, family living, and community and natural resources development. The program is operated by Ohio State University. Section 3335.35 of the Revised Code provides the statutory authority for this program.

Expense History

	<u>Expense*</u>	<u>Percent Change</u>
FY 1980	\$ 6,374,682	--
FY 1981	\$ 6,313,092	(1.0%)
FY 1982	\$ 6,872,592	8.9%
FY 1983	\$ 6,695,744	(2.6%)
FY 1984	\$ 7,727,359	15.4%
FY 1985	\$ 8,133,459	5.3%
FY 1986	\$ 9,989,792	22.8%
FY 1987	\$11,001,782	10.1%

* Includes moneys transferred by the Controlling Board for Legislative-approved pay increases for classified employees.

5XX - Clinical Subsidies

The Ohio State University, University of Cincinnati, and Medical College of Ohio at Toledo operate clinical facilities for the instruction of medical and other health personnel.

Wright State University, Ohio University and the Northeastern Ohio Universities College of Medicine conduct clinical education in community facilities.

Funds from this subsidy pay for education and research (but not patient care) at these facilities. In Am. Sub. H.B. 291 of the 115th General Assembly, the Medical College Developmental subsidies were eliminated, but money for this purpose was added to the Clinical Teaching subsidies for Ohio University, Wright State University, the Medical College of Ohio at Toledo and the Northeastern Ohio Universities College of Medicine. In Am. Sub. H.B. 238 of the 116th General Assembly, the name was changed from "Clinical Teaching" to "Clinical Subsidies." To make expense histories comparable, expenses for the medical college developmental subsidies have been added to the clinical subsidies for fiscal years 1980 through 1983. Am. Sub. H.B. 291 of the 115th General Assembly provided that the Cancer Control Consortium of Ohio receive \$915,674 in FY 1984 and \$1,339,939 in FY 1985 from these subsidies and \$79,326 in FY 1984 and \$100,061 in FY 1985 from the 515 CWRU School of Medicine subsidy. In Am. Sub. H.B. 238 of the 116th General Assembly, this earmarking language was eliminated and the consortium received its own appropriation. The amounts earmarked in FY 1984 and FY 1985 for the consortium are subtracted from the expenses for Clinical Subsidies, but appear as expenses from the 544 Cancer Control Consortium of Ohio subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$35,774,233	--
FY 1981	\$33,167,705	(7.3%)
FY 1982	\$31,871,731	(3.9%)
FY 1983	\$30,927,151	(3.0%)
FY 1984	\$36,396,326	17.7%
FY 1985	\$41,647,061	14.4%
FY 1986	\$43,729,414	5.0%
FY 1987	\$45,922,504	5.0%

514 - Central State Supplement

This subsidy augments the state assistance that Central State University (CSU) receives from the student-based instructional subsidy. CSU receives this special subsidy because: a) many of its students are culturally and academically disadvantaged, and it is relatively more costly to educate this type of student; b) any legislator can authorize a tuition waiver for any CSU student from his district; and, c) it is relatively more expensive to operate CSU than the other universities because of its small enrollment. In FY 1984 and FY 1985, the Controlling Board transferred additional funds to this subsidy from other subsidies under the Board of Regents to enable the university to meet several long-overdue obligations.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,500,000	--
FY 1981	\$ 5,115,000	(7.0%)
FY 1982	\$ 4,725,000	(7.6%)
FY 1983	\$ 4,275,000	(9.5%)
FY 1984	\$ 6,260,000	46.4%
FY 1985	\$ 9,623,900	53.7%
FY 1986	\$ 6,928,195	(28.0%)
FY 1987	\$ 7,224,605	4.3%

515 - School of Medicine (Case-Western Reserve University)

Through the Board of Regents, the state contracts with Case-Western Reserve University. Under the terms of the agreement, the state supports the medical school, and the school maintains classes that are larger than they would be with no state subsidy. Under temporary law provisions, the amount of state support for each full-time medical student cannot exceed that provided for full-time medical students at the state universities. Section 3333.10 of the Revised Code provides the statutory authority for the Board of Regents to enter into this contract. In accordance with temporary law that first appeared in Am. Sub. H.B. 291 of the 115th General Assembly, \$79,326 in FY 1984 and \$100,061 in FY 1985 were earmarked from this item for the Cancer Control Consortium of Ohio. In Am. Sub. H.B. 238 of the 116th General

Assembly, this earmarking language was eliminated and the consortium was given its own appropriation. The amounts earmarked for the consortium in FY 1984 and FY 1985 from the 515 subsidy are shown as expenses under the 544 Cancer Control Consortium of Ohio subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,760,460	--
FY 1981	\$ 4,692,861	(1.4%)
FY 1982	\$ 4,768,553	1.6%
FY 1983	\$ 4,530,126	(5.0%)
FY 1984	\$ 4,609,354	1.7%
FY 1985	\$ 4,724,592	2.5%
FY 1986	\$ 4,960,822	5.0%
FY 1987	\$ 5,208,337	5.0%

516 - School of Dentistry (Case-Western Reserve University)

Through the Board of Regents, the state contracts with Case-Western Reserve University. Under the terms of the agreement, the state supports the dental school, and the school maintains classes that are larger than what they would be with no state subsidy. The amount of state support received for each full-time student cannot exceed that provided for full-time dental students at state universities. Section 3333.10 of the Revised Code provides the statutory authority for the Board of Regents to enter into this contract. The reduced appropriations for FY 1986 and FY 1987 reflect the beginning of a phase-out of this subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,557,140	--
FY 1981	\$ 1,535,028	(1.4%)
FY 1982	\$ 1,559,787	1.6%
FY 1983	\$ 1,481,797	(5.0%)
FY 1984	\$ 1,481,797	0.0%
FY 1985	\$ 1,407,707	(5.0%)
FY 1986	\$ 1,266,700	(10.0%)
FY 1987	\$ 1,126,200	(11.1%)

519 - Family Practice

Section 3333.11 of the Revised Code, enacted by Am. H.B. 474 of the 110th General Assembly, requires all state-assisted medical schools to establish and maintain departments of family practice. The purpose of these departments is to increase the number of family-oriented physicians. Part of this subsidy supports family practice residencies and part is used to cover instructional costs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,922,000	--
FY 1981	\$ 5,325,180	8.2%
FY 1982	\$ 5,411,070	1.6%
FY 1983	\$ 5,140,517	(5.0%)
FY 1984	\$ 6,455,200	25.6%
FY 1985	\$ 6,909,200	7.0%
FY 1986	\$ 7,254,660	5.0%
FY 1987	\$ 7,617,393	5.0%

523 - Labor Education Service

This subsidy supports the administration of the Labor Education and Research Service at Ohio State University. The service designs and provides noncredit courses for persons who work in the industrial labor field. This subsidy was created in Am. Sub. H.B. 155 of the 111th General Assembly. Prior to that it received partial funding through a 502 General Public Services subsidy under Am. Sub. H.B. 86 of the 110th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 831,750	--
FY 1981	\$ 819,938	(1.4%)
FY 1982	\$ 865,372	5.5%
FY 1983	\$ 865,371	0.0%
FY 1984	\$ 1,095,659	26.6%
FY 1985	\$ 1,121,633	2.4%
FY 1986	\$ 1,177,715	5.0%
FY 1987	\$ 1,236,600	5.0%

524 - Police and Fire Protection

Funds from this subsidy are used to help support the police and fire departments of small communities that are heavily impacted by state universities. Communities assisted by this subsidy are Kent, Athens, Oxford, Fairborn, Bowling Green and Xenia Township in Greene County. This subsidy was created in Am. Sub. H.B. 155 of the 111th General Assembly. However, in Am. Sub. H.B. 86 of the 110th General Assembly, for FY 1974 and FY 1975, \$200,000 was earmarked for this purpose from the 502 General Public Services subsidy.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 274,540	--
FY 1981	\$ 270,642	(1.4%)
FY 1982	\$ 255,755	(5.5%)
FY 1983	\$ 219,219	(14.3%)
FY 1984	\$ 250,000	14.0%
FY 1985	\$ 250,000	0.0%
FY 1986	\$ 307,500	23.0%
FY 1987	\$ 266,513	(13.3%)

525 - Geriatric Medicine

Section 3333.111 of the Revised Code, enacted by Am. H.B. 252 of the 112th General Assembly, required the creation of offices of Geriatric Medicine/Gerontology in all seven state-supported medical schools. Funds from this subsidy support these offices and postgraduate courses in geriatric medicine.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 790,000	--
FY 1981	\$ 931,860	18.0%
FY 1982	\$ 946,890	1.6%
FY 1983	\$ 899,546	(5.0%)
FY 1984	\$ 1,127,800	25.4%
FY 1985	\$ 1,209,100	7.2%
FY 1986	\$ 1,269,555	5.0%
FY 1987	\$ 1,333,033	5.0%

526 - Primary Care Residencies

Funds from this account pay part of the cost of primary care (family practice, general internal medicine and general pediatrics) residency positions. The purposes of the subsidy are to increase the number of physicians specializing in primary care and to improve the retention rate of Ohio's medical school graduates. This subsidy was created in Am. Sub. H.B. 191 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,388,000	--
FY 1981	\$ 2,578,704	8.0%
FY 1982	\$ 2,620,296	1.6%
FY 1983	\$ 2,489,282	(5.0%)
FY 1984	\$ 3,121,000	25.4%
FY 1985	\$ 3,345,700	7.2%
FY 1986	\$ 3,512,985	5.0%
FY 1987	\$ 3,688,634	5.0%

530 - Academic Scholarships

The Ohio Merit Scholarship Program began in the 1978-1979 academic year. Each of 1,000 top scholars (essentially, one from each school district in the state) receives a \$1,000 scholarship for all four years of undergraduate instruction. The purpose of the program is to retain the most talented Ohio high school graduates. Sections 3333.21 through 3333.25 of the Revised Code, enacted by Am. H.B. 666 of the 112th General Assembly, provide the statutory authority for this program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,000,000	--
FY 1981	\$ 3,000,000	50.0%
FY 1982	\$ 3,840,000	28.0%
FY 1983	\$ 2,825,000	(26.4%)
FY 1984	\$ 4,000,000	41.6%
FY 1985	\$ 4,000,000	0.0%
FY 1986	\$ 3,600,000	(10.0%)
FY 1987	\$ 3,600,000	0.0%

531 - Student Choice Grants

This subsidy provides grants to private nonprofit Ohio institutions of higher education on behalf of their full-time undergraduate students who are Ohio residents. The grant amount (which equals one-fourth of the average amount distributed to public institutions in the second year of the preceding biennium for each full-time baccalaureate student) is paid to the institution, but is subtracted from the institution's instructional and general charges to the student on whose behalf the grant was awarded. The statutory authority for this subsidy is contained in Section 3333.27 of the Revised Code, which was enacted by Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 4,302,139	--
FY 1986	\$ 9,870,000	129.4%
FY 1987	\$13,770,000	39.5%

535 - Ohio Agricultural Research and Development Center

This subsidy funds agricultural research at the Ohio Agricultural Research and Development Center at Wooster. Research is conducted in an effort to develop more effective controls for diseases and destructive insects, and to improve production in all areas of agriculture. Chapter 903. of the Revised Code deals with the center.

Expense History

	<u>Expense*</u>	<u>Percent Change</u>
FY 1980	\$10,934,170	--
FY 1981	\$10,831,426	(0.9%)
FY 1982	\$11,752,047	8.5%
FY 1983	\$11,423,911	(2.8%)
FY 1984	\$13,742,878	20.3%
FY 1985	\$14,366,631	4.5%
FY 1986	\$18,195,930	26.7%
FY 1987	\$18,822,601	3.4%

* Includes moneys transferred by the Controlling Board for Legislative-approved pay increases for classified employees.

542 - NEOUCOM Jeghers Medical Index Program

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly. Temporary law in Section 82 of that act stipulates that this item is to be used by the Northeastern Ohio Universities College of Medicine to operate and maintain the Jeghers Medical Index system.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 50,000	--
FY 1987	\$ 50,000	0.0%

544 - Cancer Control Consortium of Ohio

In Am. Sub. H.B. 291 of the 115th General Assembly, funds were earmarked for the consortium from the public medical colleges' clinical subsidies and from Case-Western Reserve University's medical subsidy. In Am. Sub. H.B. 238 of the 116th General Assembly, this separate subsidy was created. The consortium is composed of many organizations, such as the American Cancer Society, the Ohio State Medical Association, the Ohio Hospital Association, the Department of Health and various labor organizations. It works with existing agencies "to improve, enhance and accelerate current cancer control programs." From its offices at Ohio State University, the consortium also operates the Ohio Cancer Information Service (a toll-free hotline) and the Cancer Incidence Data System, to which Ohio hospitals voluntarily report cancer cases.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 995,000*	--
FY 1985	\$ 1,440,000*	44.7%
FY 1986	\$ 1,512,000	5.0%
FY 1987	\$ 1,595,160	5.5%

* Earmarked for this purpose from other subsidies.

572 - OSU Clinic Support

These moneys subsidize the clinical portion of the dental and veterinary medicine schools at Ohio State University (OSU). These funds are distributed to the schools on a per-capita basis. This subsidy was created in Am. Sub. H.B. 291 of the 115th General Assembly. Temporary law in Section 82 of Am. Sub. H.B. 238 of the 116th General Assembly directs that this item be distributed to OSU for the support of the two clinics.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 892,500	--
FY 1985	\$ 892,500	0.0%
FY 1986	\$ 937,125	5.0%
FY 1987	\$ 983,981	5.0%

575 - Ohio University - Coal Research

This subsidy was begun in Am. Sub. H.B. 291 of the 115th General Assembly. Temporary law in Section 82 of Am. Sub. H.B. 238 of the 116th General Assembly provides that the subsidy's funds be used for researching ways to burn Ohio coal more cleanly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 400,000	--
FY 1985	\$ 400,000	0.0%
FY 1986	\$ 300,000	(25.0%)
FY 1987	\$ 200,000	(33.3%)

583 - Urban University Projects

This program was created in Am. Sub. H.B. 204 of the 113th General Assembly. Section 312 of that act provided that these funds were to be distributed to one or more universities to develop a program to solve the problems of Ohio's urban centers. The four major functions performed by the project are: training/education, research, technical assistance, and the development of an urban data base. A center to implement this project has been established at Cleveland State University, in cooperation with the University of Akron and Youngstown State University. In Am. Sub. H.B. 238 of the 116th General Assembly, \$950,000 of the fiscal year 1986 appropriation and \$1,450,000 of the fiscal year 1987 appropriation is earmarked for use by Cleveland State. As provided in temporary law in Am. Sub. H.B. 238, the balance of the appropriations (approximately one-half of the total each year) is to be distributed to the Northeast Ohio Interinstitutional Research program, the Urban Linkages Program, and the Urban Research Grant Program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 500,000	--
FY 1981	\$ 465,000	(7.0%)
FY 1982	\$ 472,500	1.6%
FY 1983	\$ 450,000	(4.8%)
FY 1984	\$ 1,050,000	133.3%
FY 1985	\$ 1,050,000	0.0%
FY 1986	\$ 1,902,500	81.2%
FY 1987	\$ 2,857,625	50.2%

585 - Ohio University Innovation Center

This item was initiated in Am. Sub. H.B. 291 of the 115th General Assembly. Temporary language in Section 82 of Am. Sub. H.B. 238 of the 116th General Assembly provides that this subsidy be used to operate a center to assist companies in testing, developing and marketing innovative products.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 250,000	--
FY 1985	\$ 125,000	(50.0%)
FY 1986	\$ 187,500	50.0%
FY 1987	\$ 187,500	0.0%

586 - Center for School Personnel Relations

This subsidy was created in Am. Sub. H.B. 291 of the 115th General Assembly. Temporary language in Section 82 of Am. Sub. H.B. 238 of the 116th General Assembly provides that this money be distributed to Kent State University for a labor-management relations information center. The center has a computerized information system and provides user services to anyone conducting labor-management relations research.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 150,000	--
FY 1985	\$ 150,000	0.0%
FY 1986	\$ 125,000	(16.7%)
FY 1987	\$ 75,000	(40.0%)

587 - Rural University Projects

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly. Temporary law in Section 82 of that act provides that Miami, Ohio, and Bowling Green State universities are each to receive \$60,000 annually from this subsidy. The language further provides that this account is to be used to support the public administration programs at Miami and Bowling Green, and the Institute for Local Government Administration and Rural Development at Ohio University.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 180,000	--
FY 1987	\$ 180,000	0.0%

590 - Urban Initiatives Action Programs

This subsidy, instituted in Am. Sub. H.B. 291 of the 115th General Assembly, supports a program to improve the reading, writing, speaking and listening skills of students and adults. Temporary language in Section 82 of Am. Sub. H.B. 238 of the 116th General Assembly provides that these funds are to be distributed to the University of Cincinnati, Cuyahoga Community College and Central State University. These institutions are to collaborate with public schools and the community to reduce language deficiencies. Each institution receives one-third of the appropriation for this item.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 150,000	--
FY 1985	\$ 150,000	0.0%
FY 1986	\$ 200,000	33.3%
FY 1987	\$ 200,000	0.0%

591 - BGSU-School of Business Special Project

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly, with a one-time appropriation in FY 1986.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 550,000	--
FY 1987	\$ 0	(100.0%)

595 - International Center for Water Resources Development

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly. Temporary law in Section 82 of that act indicates that these moneys are to be used to fund a center at Central State University that will "develop methods to improve the management of water resources for Ohio and for emerging nations."

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 200,000	--
FY 1987	\$ 200,000	0.0%

596 - Firefighters Hazardous Materials Program

This subsidy was created in Am. Sub. H.B. 238 of the 116th General Assembly. Temporary law in Section 82 of that act provides that these funds be disbursed to Cleveland State University to create a program "to certify firefighters for the handling of hazardous materials."

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 50,000	--
FY 1987	\$ 50,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Private Grants

The proceeds from the sale of the board's student handbook provide the principal revenue source for this special account. This account's funds cover half the cost of producing the handbook, as well as certain conference and meeting expenses. This item also serves as a clearing account for publication charges, conference fees and costs, and miscellaneous temporary help charges. The account was created by the Controlling Board in January of 1974.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,918	--
FY 1981	\$ 13,070	165.8%
FY 1982	\$ 34,190	161.6%
FY 1983	\$ 35,031	2.5%
FY 1984	\$ 939	(97.3%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 6,300	--
FY 1987	\$ 6,646	5.5%

606 - Paramedic Accreditation

Am. Sub. H.B. 832 of the 111th General Assembly established the Board of Regents as the accrediting body for paramedics. The revenue sources for this special account are the recertification fees paid by paramedics and the fee institutions pay for accreditation. Funds from this account help support the paramedic certification and institutional accreditation programs. The board does not charge for initial certification, as the initial certificates are issued by the school from which the paramedic graduated. This account was created by the Controlling Board in January of 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,809	--
FY 1981	\$ 14,423	111.8%
FY 1982	\$ 816	(94.3%)
FY 1983	\$ 19	(97.7%)
FY 1984	\$ 545	2,768.4%
FY 1985	\$ 3,390	522.0%
FY 1986	\$ 10,370	205.9%
FY 1987	\$ 2,000	(80.7%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

631 - Federal Grants

This account was created in Am. Sub. H.B. 204 of the 113th General Assembly. Federal moneys from this account have funded projects such as the following: state student instructional grants; area health education centers; paramedic accreditation and recertification; CETA/higher education linkage; CETA/higher education career enhancement program for the structurally unemployed; and programs under the Job Training Partnership Act and the National Health Service Corps. Approximately two-thirds of expenses incurred are for the state student instructional grant program.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,320,380	--
FY 1981	\$ 3,801,634	(12.0%)
FY 1982	\$ 3,656,739	(3.8%)
FY 1983	\$ 3,422,128	(6.4%)
FY 1984	\$ 3,193,046	(6.7%)
FY 1985	\$ 3,159,064	(1.1%)
FY 1986	\$ 3,143,226	(0.5%)
FY 1987	\$ 3,143,226	0.0%

501 DEPARTMENT OF REHABILITATION AND CORRECTION

GENERAL REVENUE FUND - SPECIAL PURPOSES

403 - Prisoner Compensation

This account provides funds to pay inmates for their work performed while incarcerated. Inmates perform a variety of jobs and services within correctional institutions, such as factory production, food service, maintenance, and clerical work. Inmates use their pay in the commissary to purchase various items including snacks, soft drinks, over-the-counter medicines, cigarettes, and toiletries.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,856,045	--
FY 1981	\$ 2,605,809	(8.8%)
FY 1982	\$ 2,605,809	0.0%
FY 1983	\$ 2,654,489	1.9%
FY 1984	\$ 3,369,765	26.9%
FY 1985	\$ 3,429,122	1.8%
FY 1986	\$ 3,566,287	4.0%
FY 1987	\$ 3,708,938	4.0%

405 - Halfway House

This account was created in Am. Sub. H.B. 694 of the 114th General Assembly. It is a continuation of a former subsidy account, 505 Halfway House. This account permits the department to contract with any agency, public or private, to operate halfway houses throughout the state to provide services for parolees, and those on probation and furlough. The funds are used for housing and counseling services and are paid on a per-diem basis, at a rate of 100 percent of the agency's cost.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,907,732	--
FY 1981	\$ 1,843,056	(3.4%)
FY 1982	\$ 2,044,462	10.9%
FY 1983	\$ 2,470,349	20.8%
FY 1984	\$ 3,132,251	26.8%
FY 1985	\$ 3,258,328	4.0%
FY 1986	\$ 3,516,079	7.9%
FY 1987	\$ 3,638,973	3.5%

406 - Lease Rental Payments

The funds in this account are used for payments to the Ohio Building Authority pursuant to the primary leases and agreements made under Ohio Revised Code Chapter 152. These payments in turn provide the funds which are pledged for bond service charges on obligations issued pursuant to Ohio Revised Code Chapter 152. This account was authorized by Controlling Board action on August 2, 1982.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$16,153,309	--
FY 1984	\$10,063,720	(37.7%)
FY 1985	\$38,799,327	285.5%
FY 1986	\$46,933,000	21.0%
FY 1987	\$77,421,000	65.0%

407 - Community Corrections Program

This subsidy (initiated in Am. Sub. H.B. 204 of the 113th General Assembly as 506 Community Based Corrections Program) provides grants to municipalities, counties, and contiguous counties. It was changed from a subsidy to a special purpose account in Am. Sub. H.B. 291 of the 115th General Assembly. The moneys are used to develop, implement, and operate community-based corrections programs in an effort to reduce the number of persons committed to state penal and reformatory institutions for less serious offenses. The funds are distributed according to a formula, described in Section 5149.36 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 173,254	--
FY 1981	\$ 169,166	(2.4%)
FY 1982	\$ 174,982	3.4%
FY 1983	\$ 165,831	(5.2%)
FY 1984	\$ 669,852	303.9%
FY 1985	\$ 1,212,690	81.0%
FY 1986	\$ 1,583,494	30.6%
FY 1987	\$ 1,631,201	3.0%

499 - State Match

This appropriation is used to match various federal grant programs in such areas as education, substance abuse prevention, training, and private industry programs.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 190,686	--
FY 1981	\$ 70,010	(63.3%)
FY 1982	\$ 43,678	(37.6%)
FY 1983	\$ 9,479	(78.3%)
FY 1984	\$ 62,100	555.1%
FY 1985	\$ 63,901	2.9%
FY 1986	\$ 67,096	5.0%
FY 1987	\$ 70,786	5.5%

GENERAL REVENUE FUND - SUBSIDIES

501 - Probation Pilot Program

These moneys are made available to municipalities, counties, and contiguous counties for the development, implementation, and operation of community-based correction programs. The funds are used to assist the courts in making greater use of probation, and to assist the offender in obtaining vocational and educational services, in an effort to reduce commitments to state-operated institutions. This account was established by Am. Sub. H.B. 191 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,100,000	--
FY 1981	\$ 1,060,907	(3.6%)
FY 1982	\$ 1,371,998	29.3%
FY 1983	\$ 1,296,539	(5.5%)
FY 1984	\$ 2,194,500	69.3%
FY 1985	\$ 2,507,108	14.2%
FY 1986	\$ 2,861,688	14.1%
FY 1987	\$ 2,961,710	3.5%

504 - Furlough

Funds in this account support a program which places inmates in community settings for up to six months for work or educational purposes. This program is highly structured and involves close supervision of inmates. It is designed to ease the transition from institutional life to community life and to ease prison overcrowding. The account was established by Am. Sub. H.B. 191 of the 112th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 655,259	--
FY 1981	\$ 777,389	18.6%
FY 1982	\$ 271,375	(65.1%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 1,131,264	--
FY 1985	\$ 1,241,000	9.7%
FY 1986	\$ 1,292,240	4.1%
FY 1987	\$ 1,339,102	3.6%

505 - Municipal Justice Center

Created in Am. Sub. H.B. 238 of the 116th General Assembly, this account is used to fund a municipal justice center in Garfield Heights during FY 1986.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 500,000	--
FY 1987	\$ 0	(100.0%)

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

605 - Property Receipts

This account receives the proceeds from the sale of livestock, farm goods, water, sewage, steam and other utility services. In 1984, the Controlling Board allowed the rental payments for property to be placed in this account. Revenues are used to offset the costs of providing services, to replace

equipment, make capital improvements, and for educational purposes. The funds generally are spent in those areas that generate the revenue. The account was established by Controlling Board action in 1973.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 120,507	--
FY 1981	\$ 443,192	267.8%
FY 1982	\$ 248,712	(43.9%)
FY 1983	\$ 615,103	147.3%
FY 1984	\$ 150,207	(75.6%)
FY 1985	\$ 302,202	101.2%
FY 1986	\$ 531,480	75.9%
FY 1987	\$ 542,132	2.0%

606 - Training Academy Receipts

This account receives funds from groups that are trained at the department's Orient Training Facility. Funds are used to broaden the training programs and to maintain and improve the training academy. Groups are charged a user fee as well as associated per-diem costs for overnight lodging and meals. This account was established by Controlling Board action on October 9, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 122	--
FY 1986	\$ 50,000	40,883.6%
FY 1987	\$ 50,000	0.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Ohio Penal Industries

This account funds the activities of Ohio Penal Industries (OPI), which operates 23 factories and shops in the state's correctional institutions. Receipts from the sale of OPI products are returned to fund OPI operating expenses. The Ohio Penal Industries operates under various state codes which govern pricing, printing, wages, and working conditions. Revenues are also used to back prison construction bonds. (Debt service payments on these bonds are actually made from the General Revenue Fund.) Products are sold to Ohio governmental agencies and other customers.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$15,835,704	--
FY 1981	\$12,077,385	(23.7%)
FY 1982	\$16,826,474	39.3%
FY 1983	\$31,334,559	86.2%
FY 1984	\$32,968,642	5.2%
FY 1985	\$36,138,610	9.6%
FY 1986	\$46,475,576	28.6%
FY 1987	\$47,896,762	3.1%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

619 - Federal Grants

This account receives federal grants allocated to the department for various purposes including: education, library improvement, legal libraries, and training. It was created by the Controlling Board in 1970.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,175,127	--
FY 1981	\$ 2,075,509	(4.6%)
FY 1982	\$ 2,098,106	1.1%
FY 1983	\$ 1,147,727	(45.3%)
FY 1984	\$ 1,119,030	(2.5%)
FY 1985	\$ 2,302,634	105.8%
FY 1986	\$ 2,070,341	(10.1%)
FY 1987	\$ 2,070,341	0.0%

415 REHABILITATION SERVICES COMMISSION

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Personal Care Assistance

This account provides payments to disabled persons to subsidize the wages of their personal attendant. The amount received is based upon the person's ability to pay for attendant care. The intent of the subsidy is to enhance the employability of the disabled persons receiving attendant care. Section 3304.41 of the Revised Code, which was enacted in Am. Sub. H.B. 552 of the 114th General Assembly, provides the statutory authority for this subsidy. The program first received funding from the Controlling Board's Emergency Purposes funds in 1983. These moneys were deposited in a special account - 601 Personal Care Assistance - that existed for only FY 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 227,634	--
FY 1984	\$ 594,000	160.9%
FY 1985	\$ 609,230	2.6%
FY 1986	\$ 670,153	10.0%
FY 1987	\$ 737,168	10.0%

GENERAL REVENUE FUND - SUBSIDIES

506 - Case Services for the Handicapped

These funds are used to provide services to disabled persons who are limited in their ability to work or function independently. These moneys are also used to match federal funds.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,059,228	--
FY 1981	\$ 5,410,742	6.9%
FY 1982	\$ 4,974,667	(8.1%)
FY 1983	\$ 4,948,141	(0.5%)
FY 1984	\$ 5,208,776	5.3%
FY 1985	\$ 5,433,198	4.3%
FY 1986	\$ 6,401,263	17.8%
FY 1987	\$ 6,811,049	6.4%

The ten centers for the deaf, located throughout Ohio, receive these funds to provide various non-vocationally oriented services to hearing-impaired persons which are not available through the Bureau of Vocational Rehabilitation. This account also funds inservice training is also available for individuals or organizations who desire to communicate better with hearing-impaired individuals.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 190,017	--
FY 1981	\$ 312,950	64.7%
FY 1982	\$ 270,280	(13.6%)
FY 1983	\$ 255,386	(5.5%)
FY 1984	\$ 347,500	36.1%
FY 1985	\$ 347,499	0.0%
FY 1986	\$ 357,925	3.0%
FY 1987	\$ 370,452	3.5%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

609 - Stand Concessions

This account receives unassigned vending income and operator service charges, as well as other nonfederal revenues, for the Business Enterprises Program. This program operates under the federal Randolph-Sheppard Act and Section 110 of the Vocational Rehabilitation Act.

These funds are provided to establish a retirement system and health insurance plan for stand operators; for maintenance and repairs at vending stand locations; for remodeling; and for new equipment purchases. These funds are also used as the state match needed to earn federal dollars.

Previously, this account was included in the Federal Special Revenue Fund (10-609). A Controlling Board action created this account in the State Special Revenue Fund in September, 1983. That same action appropriated funds for the first quarter of FY 1984 (\$215,686 actual) and transferred the funds remaining in the 10-609 account to this account (08-609).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 941,103	--
FY 1981	\$ 1,154,807	22.7%
FY 1982	\$ 910,913	(21.1%)
FY 1983	\$ 1,207,921	32.6%
FY 1984	\$ 721,604	(40.3%)
FY 1985	\$ 430,012	(40.4%)
FY 1986	\$ 700,000	62.8%
FY 1987	\$ 750,000	7.1%

618 - Gifts

These funds consist of gifts and contributions which are used to pay the non-federal share of the costs of various projects, grants, contractual agreements and other program activities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 42,388	--
FY 1981	\$ 130,338	207.5%
FY 1982	\$ 153,721	17.9%
FY 1983	\$ 233,774	52.1%
FY 1984	\$ 2,354,821	907.3%
FY 1985	\$ 2,081,717	(11.6%)
FY 1986	\$ 1,400,000	(32.7%)
FY 1987	\$ 1,400,000	0.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

616 - Consolidated Federal

This account primarily contains federal Vocational Rehabilitation funds (Section 110). A small amount (approximately \$75,000) comes from a Federal Training Grant. Vocational Rehabilitation funds are used to help disabled Ohioans become job-ready or more independent. The federal share of Establishment Grants is contained in this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$45,912,174	--
FY 1981	\$53,461,241	16.4%
FY 1982	\$36,498,591	(31.7%)
FY 1983	\$39,180,535	7.3%
FY 1984	\$49,222,927	25.6%
FY 1985	\$49,211,589	0.0%
FY 1986	\$53,829,392	9.4%
FY 1987	\$55,709,296	3.5%

620 - Disability Determination

This account provides federal funds to operate the Bureau of Disability Determination. This bureau determinates eligibility for federal Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$12,368,147	--
FY 1981	\$14,576,260	17.9%
FY 1982	\$20,927,559	43.6%
FY 1983	\$25,229,610	20.6%
FY 1984	\$25,537,956	1.2%
FY 1985	\$27,188,119	6.5%
FY 1986	\$32,390,370	19.1%
FY 1987	\$33,287,951	2.8%

050 SECRETARY OF STATE

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Reimbursement for Special Elections

Moneys from this special purpose account are used to reimburse the Secretary of State for expenses incurred in conducting recounts, and to reimburse counties for special elections to consider constitutional amendments.

If a winning candidate, nominee, question or issue wins by a sufficiently narrow margin (as outlined in Section 3515.011 of the Revised Code), the Secretary of State must order a recount, if requested to do so.

In addition, the state reimburses counties for the costs of special elections when an amendment to the Ohio Constitution is placed on the ballot. If local issues or candidates also appear on the ballot, costs are shared proportionally between the state and the local subdivision, according to Section 3501.17 of the Revised Code. No appropriation was made for this purpose in Am. Sub. H.B. 291 of the 115th General Assembly or in Am. Sub. H.B. 238 of the 116th General Assembly. If reimbursement expenses are incurred, Emergency Purposes funds will be transferred to this account by the Controlling Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 141,527	--
FY 1981	\$ 943,792	566.9%
FY 1982	\$ 133,580	(85.8%)
FY 1983	\$ 269,951	102.1%
FY 1984	\$ 0	(100.0%)
FY 1985	\$ 196,865	--
FY 1986	\$ 0	(100.0%)
FY 1987	\$ 0	--

403 - Registered Voters Master File

As required under Revised Code Section 3503.27, the Secretary of State maintains a master file of currently registered Ohio voters. Moneys in this account cover all costs associated with the file.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 146,870	--
FY 1981	\$ 147,858	0.7%
FY 1982	\$ 53,228	(64.0%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 435,000	--
FY 1987	\$ 0	(100.0%)

407 - Pollworker Training

This special purpose account, created in Am. Sub. H.B. 238 of the 116th General Assembly is used to reimburse county boards of elections for costs associated with statutorily mandated pollworker training programs. (Section 3501.27 of the Revised Code.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 200,000	--
FY 1987	\$ 200,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Voter Information Systems

This special account was created with the enactment of Am. Sub. S.B. 125 of the 112th General Assembly (Revised Code Section 3503.27), which requires the Secretary of State, (as of January 1, 1979) to maintain a master file of Ohio's registered voters. The account receives payment for printed lists or computer tapes containing registered voter data. Primary users of this data are state and local political parties and candidates, labor unions, associations, advertising agencies, and issue organizations. Expenditures from the account are limited to the material and production costs of these printouts and tapes.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 3,525	--
FY 1983	\$ 68,500	1,843.3%
FY 1984	\$ 0	(100.0%)
FY 1985	\$ 0	--
FY 1986	\$ 152,063	--
FY 1987	\$ 167,273	10.0%

602 - Citizen Education Fund

Through this special account, the Secretary of State accepts and disburses funds for preparing, printing, and distributing voter registration and educational materials, and for conducting registration, educational workshops, and conferences for schools and other public groups.

The account receives funds from private groups who agree to pay all or part of the costs involved in providing these materials and services, if the funds contributed are segregated for specified voter education purposes. The account was established by Controlling Board action on April 16, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 1,872	--
FY 1986	\$ 50,000	2,570.9%
FY 1987	\$ 50,000	0.0%

603 - Uniform Commercial Code

Section 1309.401 of the Revised Code (enacted by S.B. 366 of the 115th General Assembly) increased the Uniform Commercial Code filing fees by \$4.00 per filing to \$9.00. Although the original \$5.00 fee is deposited directly into the General Revenue Fund, the \$4.00 increase is deposited into this account. Senate Bill 366 also created this account in Section 1309.401 of the Revised Code. This act provides for the automated filing of 139,000 financial statements per year. Moneys in this account may be used only to process the filings under the Uniform Commercial Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
Fy 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 41,237	--
FY 1986	\$ 450,000	991.3%
FY 1987	\$ 450,000	0.0%

020 SENATE

GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Agency Rule Review

This special purposes account was created in Am. Sub. H.B. 291 of the 115th General Assembly, effective July 1, 1983. Together with a similar appropriation made to the House of Representatives, this item is used to pay the operating expenses of the Joint Committee on Agency Rule Review.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 71,396	--
FY 1985	\$ 60,614	(15.1%)
FY 1986	\$ 88,500	46.0%
FY 1987	\$ 106,500	20.3%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Miscellaneous Sales

This special account, created by Am. Sub. H.B. 1237 of the 113th General Assembly, effective December 19, 1980, collects the money generated by the sale of flags and other miscellaneous items to the general public. Funds in this account are spent to purchase the items that are sold to the public.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 1,867	--
FY 1982	\$ 1,708	(8.5%)
FY 1983	\$ 4,509	164.0%
FY 1984	\$ 9,761	116.5%
FY 1985	\$ 5,346	(45.2%)
FY 1986	\$ 25,000	367.6%
FY 1987	\$ 25,000	0.0%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Senate Reimbursement

This account would fund health insurance costs of members of the Ohio Senate, if these costs were higher than anticipated. Members who are in-term cannot have more paid for their health insurance, because in-term compensation increases are prohibited under the state's constitution. No expenses have been made from this account since its creation by the Controlling Board on December 29, 1982. The revenue source for this account is refunds for overpayments of medical insurance premiums from the Department of Administrative Services. As of June 30, 1985, the account had revenues of approximately \$100,000.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 100,000	0.0%
FY 1987	\$ 100,000	0.0%

046 STATE AND LOCAL GOVERNMENT COMMISSION OF OHIO

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Administrative Reimbursement

The moneys in this account are used to cover one-half of the cost of the salary and fringe benefits for the Director of the State and Local Government Commission. This account receives its funds from the 321 Operating expenses appropriation to the Office of the Governor, since the director serves as a special assistant to the Governor. In FY 1985 no money was transferred to this account, and no transfers are expected to be made during the 1985-1987 biennium. This account was created by the Controlling Board on July 30, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$	--
FY 1986	\$ 28,600	--
FY 1987	\$ 27,517	(3.8%)

373 STUDENT LOAN COMMISSION

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

603 - Operating Expenses

This account receives reimbursement funds from the federal government for allowable expenses incurred by the commission in administering the federal student loan program. The account also receives the premiums charged to students during the time they are in school or the grace period prior to the commencement of loan repayment. Revenues generated by these premiums are used to fund operations of the commission that are not federally funded; any excess is placed in the commission's reserve fund (outside the state treasury). Money in the reserve fund underwrites student loans for which the commission has some liability. Until January 1, 1981, this premium was one percent per year of the loan amount. This fee was reduced to one-half of one percent, until February 1, 1982, when it returned to one percent. Effective January 1, 1986, this premium will again be reduced to one-half of one percent. Effective January 1, 1986, this premium was again reduced to one-half of one percent.

This special account was created in Am. Sub. H.B. 204 of the 113th General Assembly. Prior to that time, any expenses that were not federally reimbursed were paid from the General Revenue Fund. (However, the General Revenue Fund was reimbursed by the commission from a service charge levied against lenders.)

Expense History*

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,717,745	--
FY 1981	\$ 3,076,101	13.2%
FY 1982	\$ 4,014,724	30.5%
FY 1983	\$ 6,403,992	59.5%
FY 1984	\$ 4,872,026	(23.9%)
FY 1985	\$ 5,689,431	16.8%
FY 1986	\$ 6,478,984	13.9%
FY 1987	\$ 6,581,451	1.6%

* In Am. Sub. H.B. 291 of the 115th General Assembly, effective July 1, 1983, the commission's 602 Federal Operating special account in the Federal Special Revenue Fund was eliminated. Federal reimbursement revenues that had gone into this 602 account now are deposited in the 603 Operating Expenses special account. Expense amounts for fiscal years 1980 through 1983 include expenses from the 602 Federal Operating special account.

116 BOARD OF TAX APPEALS

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Reproduction of Decisions

The Board of Tax Appeals charges fees to governmental and nongovernmental entities that desire copies of board decisions on tax appeals cases. The board uses these revenues to offset its reproduction costs and to purchase small equipment items needed to reproduce printed materials.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 91	--
FY 1981	\$ 2,286	2,412.1%
FY 1982	\$ 1,924	(15.8%)
FY 1983	\$ 0	(100.0%)
FY 1984	\$ 8,439	--
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 2,271	--
FY 1987	\$ 2,395	5.5%

110 DEPARTMENT OF TAXATION

GENERAL REVENUE FUND - SPECIAL PURPOSES

410 - Administration of Energy Credits

Funds in this account are used to help administer the Energy Credits program. The program was established in temporary law in Am. Sub. H.B. 230 of the 112th General Assembly, effective October 9, 1977. Amended Substitute H.B. 657 of the 113th General Assembly, effective September 24, 1979, established the program in permanent law, and also established this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 464,498	--
FY 1981	\$ 484,477	4.3%
FY 1982	\$ 494,770	2.1%
FY 1983	\$ 537,884	8.7%
FY 1984	\$ 549,060	2.1%
FY 1985	\$ 578,004	5.3%
FY 1986	\$ 611,399	5.8%
FY 1987	\$ 616,134	0.8%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Tape File Account

This special account receives fees charged to local governments for tax-related computer services and data. These moneys are then used to maintain and replace computer equipment, and to purchase computer tapes. The department provides computer listings of the names and addresses of taxpayers in local taxing districts (but does not share financial information on taxpayers). The fees for this service are established by the department's own computer personnel, based on their time and the costs involved in producing the lists. In addition, the department charges the Department of Tax Equalization a fee of \$4,200 per quarter for use of computer lists. The account was established by the Controlling Board in 1972.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 33,228	--
FY 1981	\$ 76,024	128.8%
FY 1982	\$ 36,204	(52.4%)
FY 1983	\$ 75,391	108.2%
FY 1984	\$ 33,082	(56.1%)
FY 1985	\$ 49,213	48.8%
FY 1986	\$ 60,254	22.4%
FY 1987	\$ 63,290	5.0%

606 - Litter Control and Natural Resource Tax Administration

Funds from this account cover the costs of collecting and administering a temporary tax from corporations that make or sell "litter stream" products. The tax was first imposed by Am. Sub. H.B. 361 of the 113th General Assembly, and will be in effect through tax year 1991. This same act established a comprehensive statewide litter control program, and created this account to receive some of the revenues from this tax. Temporary law in Am. Sub. H.B. 238 of the 116th General Assembly specifies the amount of litter tax revenues to be transferred into this account.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 251,856	--
FY 1982	\$ 561,497	122.9%
FY 1983	\$ 568,576	1.3%
FY 1984	\$ 743,106	30.7%
FY 1985	\$ 758,551	2.1%
FY 1986	\$ 848,195	11.8%
FY 1987	\$ 843,808	(0.5%)

607 - Local Tax Administration

This account, created in Am. Sub. H.B. 694 of the 114th General Assembly, receives one percent of the proceeds from county permissive sales taxes and regional transit authority sales taxes. These moneys help defray the costs of collecting and administering the taxes. Sections 5739.21(A) and 5741.03(A) of the Revised Code govern the crediting of sales tax receipts to the counties levying the tax and the retention of the one percent for administration. Moneys in the account are used almost entirely for personal services expenditures, and most of these funds support sales-tax-agent positions. Prior to FY 1982, one percent of the transit taxes were deposited in the 604 Transit Tax Administration account. This, however, was eliminated when the 607 account was created.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,288,742	--
FY 1983	\$ 2,404,880	86.6%
FY 1984	\$ 2,961,244	23.1%
FY 1985	\$ 3,175,840	7.2%
FY 1986	\$ 3,385,857	6.6%
FY 1987	\$ 3,351,998	(1.0%)

608 - Motor Vehicle Audit

Funds from this account are used to enforce the sales tax on motor vehicle transactions. The account receives a \$.25 charge levied against every motor vehicle transaction. It is authorized in Section 4505.09 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 310,562	--
FY 1983	\$ 893,363	187.7%
FY 1984	\$ 977,399	9.4%
FY 1985	\$ 1,023,554	4.7%
FY 1986	\$ 1,396,069	36.4%
FY 1987	\$ 1,384,838	(0.8%)

609 - School District Income Tax

This account is used to reimburse the Department of Taxation for expenses incurred in administering the school district income taxes. This account receives the charges assessed school districts. It is authorized by Section 5747.03(C) of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 8,071	--
FY 1986	\$ 10,660	32.1%
FY 1987	\$ 10,533	(1.2%)

770 DEPARTMENT OF TRANSPORTATIONHIGHWAY OPERATING FUND

The Department of Transportation consists of three divisions: 771, Division of Highways-Administrative Activities; 772, Division of Highways-Planning, Design, and Right of Way Activities; and 773, Division of Highways-Construction, Testing, Operations, Maintenance and Repair Activities. Three operating accounts (Personal Services, Maintenance and Equipment) are now used by each division. However, during FY 1980 and FY 1981, the entire department's operating funds were combined into three comprehensive accounts. The expense histories for these two years are shown below.

1980-1981 Expense History
for Total Department

100 Personal Services

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$133,110,973	--
FY 1981	\$131,362,224	(1.3%)

200 Maintenance

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 45,284,541	--
FY 1981	\$ 47,081,594	4.0%

300 Equipment

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,649,079	--
FY 1981	\$ 1,912,505	(27.8%)

771-Division of Highways-Administrative Activities

Funds in these accounts are used to provide support services for the operating divisions.

101 Personal ServicesExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$14,323,694	--
FY 1983	\$16,506,942	15.2%
FY 1984	\$17,761,047	7.6%
FY 1985	\$19,802,669	11.5%
FY 1986	\$22,509,991	13.7%
FY 1987	\$21,950,158	(2.5%)

201 MaintenanceExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$ 4,814,816	--
FY 1983	\$ 4,904,589	1.9%
FY 1984	\$ 5,869,784	19.7%
FY 1985	\$ 6,625,655	12.9%
FY 1986	\$ 9,335,078	40.9%
FY 1987	\$ 9,033,374	(3.2%)

301 EquipmentExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$ 137,848	--
FY 1983	\$ 55,257	(59.9%)
FY 1984	\$ 198,288	258.8%
FY 1985	\$ 2,604,042	1,213.3%
FY 1986	\$ 2,581,385	(0.9%)
FY 1987	\$ 2,805,795	8.7%

* See above for 1980 and 1981 expense histories.

772 - Division of Highways-Planning, Design, and Right of Way Activities

The funds in these accounts are used to plan and coordinate the construction of highways, bridges, and other transportation modes and facilities.

102 - Personal ServicesExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$24,465,157	--
FY 1983	\$28,209,994	15.3%
FY 1984	\$29,418,891	4.3%
FY 1985	\$31,146,397	5.9%
FY 1986	\$35,426,352	13.7%
FY 1987	\$34,767,646	(1.9%)

202 - MaintenanceExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$ 772,262	--
FY 1983	\$ 790,362	2.3%
FY 1984	\$ 848,264	7.3%
FY 1985	\$ 841,659	(0.8%)
FY 1986	\$ 1,787,937	112.4%
FY 1987	\$ 2,032,324	13.7%

302 - EquipmentExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$ 167,891	--
FY 1983	\$ 93,456	(44.3%)
FY 1984	\$ 270,107	189.0%
FY 1985	\$ 995,768	268.7%
FY 1986	\$ 3,897,088	291.4%
FY 1987	\$ 3,554,005	(8.8%)

* See above for 1980 and 1981 expense histories.

773 - Division of Highways-Construction, Testing, Operations, Maintenance, and Repair Activities

These funds are used to maintain and construct the state's highway system.

103 - Personal Services

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$115,141,927	--
FY 1983	\$134,208,074	16.6%
FY 1984	\$144,617,386	7.8%
FY 1985	\$159,204,535	10.1%
FY 1986	\$170,837,814	7.3%
FY 1987	\$169,157,172	(1.0%)

203 - Maintenance

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$47,312,827	--
FY 1983	\$46,113,220	(2.5%)
FY 1984	\$53,983,474	17.1%
FY 1985	\$64,023,362	18.6%
FY 1986	\$47,550,401	(25.7%)
FY 1987	\$50,512,038	6.2%

303 - Equipment

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ *	--
FY 1981	\$ *	--
FY 1982	\$ 2,451,621	--
FY 1983	\$ 2,245,546	(8.4%)
FY 1984	\$ 3,353,904	49.4%
FY 1985	\$ 7,263,566	116.6%
FY 1986	\$ 6,598,510	(9.2%)
FY 1987	\$ 5,926,067	(10.2%)

*See above for 1980 and 1981 expense histories.

GENERAL REVENUE FUND - SPECIAL PURPOSE ACCOUNTS403 - Rail Transportation

This account historically was used to fund the operating expenses of the Rail Transportation Division as well as capital improvements, acquisitions, and rail assistance projects. As of the 1985-1987 biennium, the division's operating funds were transferred to three separate line items (100, 200 and 300). This account now funds only rail assistance projects. It was established in Am. Sub. H.B. 100 of the 115th General Assembly, which abolished the Ohio Rail Transportation Authority and created the Rail Transportation Division.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 486,654	--
FY 1983	\$ 478,073	(1.8%)
FY 1984	\$ 1,370,221	186.6%
FY 1985	\$ 911,416	(33.5%)
FY 1986	\$ 1,544,050	69.4%
FY 1987	\$ 1,790,844	16.0%

HIGHWAY OPERATING FUND - SPECIAL PURPOSE ACCOUNTS402 - Highway Safety Program - Federal

These federal funds are used to conduct traffic safety studies, in cooperation with the Legislative Service Commission, pursuant to Section 5501.03 of the Revised Code. These studies may include comparisons of state/local traffic laws with model laws that may be required to meet federal standards.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,812,078	--
FY 1981	\$ 330,644	(81.8%)
FY 1982	\$ 199,517	(39.7%)
FY 1983	\$ 234,513	17.5%
FY 1984	\$ 74,486	(68.2%)
FY 1985	\$ 65,914	(11.5%)
FY 1986	\$ 750,000	1,037.8%
FY 1987	\$ 750,000	0.0%

406 - CAS Implementation Contingency

This account was created in Am. Sub. H.B. 348 of the 116th General Assembly. As stated in temporary law in that act, the department will use the funds in this account to purchase equipment and services needed to convert to the Centralized Accounting System. The department's plan for spending these moneys must be approved by the Controlling Board.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 0	--
FY 1987	\$ 2,000,000	--

410 - Research, U.S. Geological Survey, M.P.O. Planning - State

The funds in this account are used:

- to match federal funds obtained from the Federal Highway Administration for highway planning and research projects;
- to pay for Ohio's participation in the U.S. Geological Survey, through which topographic maps are produced;
- to match federal funds in support of Ohio's 16 metropolitan planning organizations;
- to subscribe to the Highway Research Correlation Service of the National Academy of Sciences' Transportation Research Board; and
- to fund hydrologic studies.

Prior to FY 1982, both state and federal funds for these purposes were contained in the now defunct 401 account. Statutory authority for these activities is contained in sections 5501.03 and 5501.11 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 851,838	--
FY 1983	\$ 674,006	(20.9%)
FY 1984	\$ 995,406	47.7%
FY 1985	\$ 909,670	(8.6%)
FY 1986	\$ 1,400,000	53.9%
FY 1987	\$ 1,400,000	0.0%

411 - Research, U.S. Geological Survey, M.P.O. Planning - Federal

These federal funds support highway, planning, and research projects; topographic mapping; and metropolitan planning organizations. Prior to FY 1982, state and federal funds for these purposes were combined in the former 401 account. Statutory authority for these activities is contained in sections 5501.03 and 5501.11 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 3,319,224	--
FY 1983	\$ 2,888,684	(13.0%)
FY 1984	\$ 3,238,739	12.1%
FY 1985	\$ 3,609,447	11.4%
FY 1986	\$ 6,400,000	77.3%
FY 1987	\$ 6,800,000	6.3%

414 - Rural and Small Urban Public Transportation Assistance - Federal

These federal funds provide capital and operating assistance to public transportation systems in non-urbanized areas of the state, pursuant to Section 5501.07 of the Revised Code. Eligible applicants for funding under this program include counties, cities, villages, and regional transit authorities. Some of these funds cover the department's administrative costs, including those for technical assistance to the participating localities.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,825,427	--
FY 1981	\$ 1,534,717	(15.9%)
FY 1982	\$ 2,218,640	44.6%
FY 1983	\$ 5,820,416	162.3%
FY 1984	\$ 1,488,784	(74.4%)
FY 1985	\$ 5,479,273	268.0%
FY 1986	\$ 3,000,000	(45.2%)
FY 1987	\$ 3,000,000	0.0%

416 - Metropolitan Planning Organization Technical Studies - Federal

These federal funds provide approximately \$50,000 each to Lima, Mansfield, Springfield and Steubenville for technical studies, such as traffic counts and flow. This account was created by Am. Sub. H.B. 373 of the 115th General Assembly to receive funds from the 1982 Federal Surface Transportation Assistance Act.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 46,000	--
FY 1985	\$ 112,000	143.5%
FY 1986	\$ 210,000	87.5%
FY 1987	\$ 300,000	42.9%

GENERAL REVENUE FUND - SUBSIDIES501 - Public Transportation Grants

This subsidy has been used to match federal funds for urban mass transportation grants pursuant to Section 5501.07 of the Revised Code. The program, which began in FY 1974, provides funds for both operating and capital expenses.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$17,673,475	--
FY 1981	\$16,591,694	(6.1%)
FY 1982	\$17,851,867	7.6%
FY 1983	\$16,228,168	(9.1%)
FY 1984	\$28,546,154	75.9%
FY 1985	\$29,033,242	1.7%
FY 1986	\$29,743,199	2.4%
FY 1987	\$30,790,937	3.5%

551 - Elderly and Handicapped Transit Fare Assistance

Since FY 1977, funds from this account have financed a program which provides for reduced mass transit fares for elderly and handicapped individuals.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,375,468	--
FY 1981	\$ 2,299,686	(3.2%)
FY 1982	\$ 2,394,662	4.1%
FY 1983	\$ 2,306,431	(3.7%)
FY 1984	\$ 2,584,440	12.1%
FY 1985	\$ 2,561,292	(0.9%)
FY 1986	\$ 2,731,852	6.7%
FY 1987	\$ 2,827,466	3.5%

557 - Airport Improvement and Development

This subsidy provides funding for improvements at county airports pursuant to sections 4561.08 and 4561.09 of the Revised Code. Funding was first provided in FY 1980.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 560,000	--
FY 1981	\$ 543,000	(3.0%)
FY 1982	\$ 549,552	1.2%
FY 1983	\$ 490,712	(10.7%)
FY 1984	\$ 502,079	2.3%
FY 1985	\$ 516,638	2.9%
FY 1986	\$ 1,116,068	116.0%
FY 1987	\$ 1,650,000	47.8%

558 - Port Assistance

This account contains moneys to assist local port authorities with planning and development. It was established in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 75,000	--
FY 1987	\$ 150,000	100.0%

HIGHWAY OPERATING FUND - SPECIAL ACCOUNTS612 - Special Equipment - Elderly and Handicapped - Local and Federal

These federal funds are granted to local jurisdictions, pursuant to sections 5501.05 and 5501.07 of the Revised Code, for the purchase of special equipment needed to make mass transit vehicles accessible to the elderly and handicapped. This account was created by the Controlling Board in February, 1978.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,922,418	--
FY 1981	\$ 1,248,600	(57.3%)
FY 1982	\$ 1,012,810	(18.9%)
FY 1983	\$ 457,115	(54.9%)
FY 1984	\$ 1,679,505	267.4%
FY 1985	\$ 1,624,708	(3.3%)
FY 1986	\$ 1,300,000	(20.0%)
FY 1987	\$ 1,300,000	0.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS613 - Shippers' Match

This account contains funds contributed by private shippers to help finance rail freight assistance, planning and acquisition programs. The funds are used to rehabilitate rail lines, to construct interchanges or new connections, to provide substitute service facilities, and to maintain rail properties purchased by the state. The account was established in Am. Sub. H.B. 100 of

the 115th General Assembly. Prior to that time, the account was under the Ohio Rail Transportation Authority, which was abolished as a separate entity and placed under the Department of Transportation in that act. The account was created in FY 1980 by the Controlling Board, but was not used until FY 1983.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 251,374	--
FY 1984	\$ 123,927	(50.7%)
FY 1985	\$ 46,755	(62.3%)
FY 1986	\$ 1,798,895	3,747.5%
FY 1987	\$ 1,596,356	(11.3%)

614 - Rail Property Acquisition

Funds in this account are used to acquire and improve rail lines. The account receives the proceeds from the sale of rehabilitated rail property to private shippers. The account was established in Am. Sub. H.B. 100 of the 115th General Assembly, which abolished the Ohio Rail Transportation Authority (ORTA) and created the Rail Transportation Division. Under ORTA, General Revenue Fund moneys were used for rail property acquisition. This activity is authorized by Section 5501.63 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 22,468	--
FY 1986	\$ 198,000	781.3%
FY 1987	\$ 0	(100.0%)

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

608 - Rest Area Solar Energy

This account, which was created in Am. Sub. H.B. 238 of the 116th General Assembly, contains grant moneys originally received by the Ohio Department of Development. These funds help defray the costs of installing solar domestic water heating and photovoltaic emergency back-up lighting in highway rest area buildings. This grant is a portion of the petroleum violation escrow funds distributed by the U.S. Department of Energy for energy-related projects.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 220,000	--
FY 1987	\$ 0	(100.0%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS603 - High Speed Rail Studies

As stated in temporary law in Section 100 of Am. Sub. H.B. 238 of the 116th General Assembly, the moneys in this account provide for the continued existence of the High Speed Rail Task Force, which was created in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 125,000	--
FY 1987	\$ 0	(100.0%)

615 - Federal Rail

This special account receives funds granted through the U.S. Department of Transportation's Federal Rail Program. Such funds have historically been used for operating expenses connected with the implementation of the federally funded projects. The account was established in Am. Sub. H.B. 100 of the 115th General Assembly, which abolished the Ohio Rail Transportation Authority (ORTA) and created the Rail Transportation Division. The Controlling Board created this account under ORTA in FY 1977.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 576,886	--
FY 1981	\$ 646,232	12.0%
FY 1982	\$ 4,871,910	653.9%
FY 1983	\$ 2,054,109	(57.8%)
FY 1984	\$ 1,968,447	(4.2%)
FY 1985	\$ 981,792	(50.1%)
FY 1986	\$ 100,000	(89.8%)
FY 1987	\$ 100,000	0.0%

HIGHWAY OPERATING FUND - MAINTENANCE, REPAIR, AND IMPROVEMENT CONTRACTS771 - Roadside Rest Area Maintenance-Contractual (State)

This account is used to fund maintenance contracts for roadside rest areas along interstate highways and various primary routes. The account was established in Am. Sub. H.B. 348 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 3,500,000	--
FY 1987	\$ 3,500,000	0.0%

772 - Bridge Painting and Repair; Culvert Repair and Replacement (State)

Funds in this account are used primarily for various maintenance and repair projects along state highways. These projects include the repair or replacement of bridges and culverts.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 7,074,818	--
FY 1981	\$ 8,319,022	17.6%
FY 1982	\$ 7,637,693	(8.2%)
FY 1983	\$ 8,164,977	6.9%
FY 1984	\$ 8,124,812	(0.5%)
FY 1985	\$ 7,075,413	(12.9%)
FY 1986	\$14,000,000	97.9%
FY 1987	\$12,600,000	(10.0%)

773 - Maintenance of Interstate Routes Within Cities (State)

Funds in this account are used to maintain interstate roads located within some cities with populations over 100,000. These funds cover the costs of routine pavement work; snow and ice removal; lighting; light pole and/or circuit repair; and other extraordinary maintenance expenses.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,076,912	--
FY 1981	\$ 5,667,421	39.0%
FY 1982	\$ 5,332,128	(5.9%)
FY 1983	\$ 6,250,049	17.2%
FY 1984	\$ 6,575,000	5.2%
FY 1985	\$ 7,241,459	10.1%
FY 1986	\$ 7,000,000	(3.3%)
FY 1987	\$ 7,500,000	7.1%

774 - Spot Patch, Seals, Cracks and Joints, Slips, Drainage and Other (State)

Funds in this account are primarily used for various maintenance and repair projects along state highways. These projects include the widening and patching of pavement and road shoulders.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,568,128	--
FY 1981	\$ 6,482,078	152.4%
FY 1982	\$ 4,815,946	(25.7%)
FY 1983	\$10,646,552	121.1%
FY 1984	\$ 6,131,322	(42.4%)
FY 1985	\$ 4,258,894	(30.5%)
FY 1986	\$12,700,000	198.2%
FY 1987	\$12,700,000	0.0%

775 - Guard Rail Rebuilding and Painting (State)

Funds in this account are used to maintain, repair and replace guardrails along state highways.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 212,031	--
FY 1981	\$ 2,165,342	921.2%
FY 1982	\$ 2,591,619	19.7%
FY 1983	\$ 1,935,852	(25.3%)
FY 1984	\$ 2,996,107	54.8%
FY 1985	\$ 7,325,297	144.5%
FY 1986	\$ 7,400,000	1.0%
FY 1987	\$ 7,400,000	0.0%

776 - Pavement Marking (State)

Funds in this account provide for the application of pavement markings on interstate and rural state highways, and on state route extensions in villages.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 514,998	--
FY 1981	\$ 1,130,503	119.5%
FY 1982	\$ 2,787,390	146.6%
FY 1983	\$ 4,543,922	63.0%
FY 1984	\$ 416,905	(90.8%)
FY 1985	\$ 588,308	41.1%
FY 1986	\$ 1,000,000	70.0%
FY 1987	\$ 1,000,000	0.0%

777 - Signing, Sign Structures, Signals and Lighting (State)

These funds are used to replace and install signal equipment, and for signal upgrading projects in response to traffic conditions and new standards. The account covers the costs of contracts for the maintenance, repair and replacement of lighting systems (both districtwide and at specific intersections); underground cables; lamps and poles; signs and sign supports.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,665,043	--
FY 1981	\$ 3,254,215	95.4%
FY 1982	\$ 2,603,479	(20.0%)
FY 1983	\$ 3,474,128	33.4%
FY 1984	\$ 1,474,539	(57.6%)
FY 1985	\$ 2,506,051	70.0%
FY 1986	\$ 4,000,000	59.6%
FY 1987	\$ 4,000,000	0.0%

778 - Snow and Ice Control (State)

These funds are used to purchase materials and lease equipment used to clear snow and ice from state highways. Materials include salt, grits, and calcium chloride. This account also funds the purchase of material for the repair and rehabilitation of weather-damaged roads. This account was created in Am. Sub. H.B. 348 of the 116th General Assembly. Prior to FY 1986, expenses for snow and ice control were made from appropriation item 773-203 Maintenance.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 9,000,000	--
FY 1987	\$10,000,000	11.1%

779 - Erosion Control, Seeding, Mowing, Etc. (State)

Funds in this account are used to maintain state highways through activities such as erosion control, sodding, and mowing of the vegetation on highway rights-of-way.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 200,277	--
FY 1981	\$ 530,645	165.0%
FY 1982	\$ 810,674	52.8%
FY 1983	\$ 871,707	7.5%
FY 1984	\$ 1,626,237	86.6%
FY 1985	\$ 3,901,217	139.9%
FY 1986	\$ 3,000,000	(23.1%)
FY 1987	\$ 3,000,000	0.0%

780 - Spot Safety and Operational Improvements (State)

Funds in this account are used to improve or correct highway "problem areas." These are areas where motorists tend to experience accidents, operational deficiencies or potentially hazardous conditions. Such improvements represent efforts to help reduce the occurrence of accidents and traffic tie-ups. For example, the funds may be used to construct turning lanes at intersections; to reconstruct hazardous curves; and to make geometric changes at intersections and other locations. The particular projects funded are ineligible for federal funding. This account was created in Am. Sub. H.B. 373 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 28,288	--
FY 1985	\$ 19,500	(31.1%)
FY 1986	\$ 200,000	925.6%
FY 1987	\$ 200,000	0.0%

HIGHWAY OPERATING FUND
OPERATIONS CAPITAL IMPROVEMENTS

089 - Lands and Buildings (State)

Funds in this account are used to purchase land for building sites, park development and other non-highway purposes. These funds are also used to purchase, construct, rehabilitate or convert buildings and other structures.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,616,668	--
FY 1981	\$ 5,345,969	47.8%
FY 1982	\$ 1,907,073	(64.3%)
FY 1983	\$ 4,767,802	150.0%
FY 1984	\$ 6,043,952	26.8%
FY 1985	\$ 0	(100.0%)
FY 1986	\$22,300,000	--
FY 1987	\$22,000,000	(1.3%)

765 - Capital Equipment (State)

Funds in this account may be used to obtain any item specially fabricated, manufactured, or assembled for use in the maintenance, construction, reconstruction or repair of highways, or for highway-related research.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,417,876	--
FY 1981	\$ 7,626,549	18.8%
FY 1982	\$ 8,101,587	6.2%
FY 1983	\$ 8,530,810	5.3%
FY 1984	\$ 8,728,558	2.3%
FY 1985	\$17,573,685	101.3%
FY 1986	\$11,650,000	(33.7%)
FY 1987	\$11,650,000	0.0%

HIGHWAY OPERATING FUND - HIGHWAY CAPITAL IMPROVEMENT ACCOUNTS

The following descriptions refer to both federal and state funds. The Department of Transportation may enter into construction contracts pursuant to Chapter 5525. of the Revised Code.

706 and 707 - Resurfacing, Rehabilitation and Restoration

Funds in these accounts are used for various projects designed to preserve, maintain and refurbish existing highway surfaces and facilities. Specific activities funded include construction, right-of-way acquisition and preliminary engineering services.

Expense History

	<u>707 - Federal</u>	<u>706 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 38,880,916	\$ 5,102,529	\$ 43,983,445	--
FY 1981	\$ 73,410,188	\$16,501,781	\$ 89,911,969	104.4%
FY 1982	\$ 30,147,670	\$87,680,370	\$117,828,040	31.0%
FY 1983	\$ 64,731,180	\$42,860,957	\$107,592,137	(8.7%)
FY 1984	\$188,457,708	\$45,910,122	\$234,367,830	117.8%
FY 1985	\$193,496,843	\$58,580,771	\$252,077,614	7.6%
FY 1986	\$159,000,000	\$37,000,000	\$196,000,000	(22.2%)
FY 1987	\$159,000,000	\$37,000,000	\$196,000,000	0.0%

716 and 717 - Bridge Inspection, Rehabilitation, and Replacement - State and Federal

Funds in these accounts are used to repair, replace and examine bridges along state highways in order to maintain their safety and structural soundness.

Specific activities funded include construction, right-of-way acquisition, and preliminary engineering and inspection services.

Expense History

	<u>717 - Federal</u>	<u>716 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 38,925,366	\$ 3,422,723	\$ 42,348,089	--
FY 1981	\$ 23,780,207	\$ 4,302,386	\$ 28,082,593	33.7%
FY 1982	\$ 22,622,036	\$10,004,579	\$ 32,626,615	16.2%
FY 1983	\$ 49,521,482	\$15,332,451	\$ 64,853,933	98.8%
FY 1984	\$ 73,089,726	\$ 13,897	\$ 73,103,623	12.7%
FY 1985	\$ 51,414,685	\$ 0	\$ 51,414,685	(29.7%)
FY 1986	\$100,000,000	\$15,000,000	\$115,000,000	123.7%
FY 1987	\$100,000,000	\$15,000,000	\$115,000,000	0.0%

718 and 719 - Safety Upgrading - State and Federal

Funds in these accounts support various projects designed to improve the safety of the state highway system. Such projects include the improvement of hazardous intersections, ramp terminals and median barriers. Specific activities funded include construction, right-of-way acquisition and preliminary engineering services.

Expense History

	<u>719 - Federal</u>	<u>718 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 49,323,745	\$ 861,686	\$ 50,185,431	--
FY 1981	\$ 30,678,779	\$ 1,172,374	\$ 31,851,153	(36.5%)
FY 1982	\$ 37,788,996	\$ 2,813,052	\$ 40,602,048	27.5%
FY 1983	\$ 13,752,069	\$ 1,002,184	\$ 14,754,253	(63.7%)
FY 1984	\$ 40,746,025	\$ 8,571	\$ 40,754,596	176.2%
FY 1985	\$ 47,816,333	\$ 0	\$ 47,816,333	17.3%
FY 1986	\$ 59,000,000	\$ 5,000,000	\$ 64,000,000	33.8%
FY 1987	\$ 59,000,000	\$ 5,000,000	\$ 64,000,000	0.0%

726 - Grade Crossing Pavement and Other Improvements - Federal

These federal funds may be used for any public road or street to restore and rehabilitate rail-highway grade crossing pavements, or to provide signs and pavement markings near the crossings. State funds, formerly deposited in the 725 account, are no longer used for this item.

Expense History

	<u>Federal</u>	<u>State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,526,545	\$ 4,769	\$ 1,531,314	--
FY 1981	\$ 2,462,485	\$ 1,071	\$ 2,463,556	60.9%
FY 1982	\$ 832,300	\$ 0	\$ 832,300	(66.2%)
FY 1983	\$ 5,153,295	\$ 0	\$ 5,153,295	519.2%
FY 1984	\$ 1,898,876	\$ 0	\$ 1,898,876	(63.2%)
FY 1985	\$ 1,978,458	\$ 0	\$ 1,978,458	4.2%
FY 1986	\$ 3,000,000	\$ 0	\$ 3,000,000	51.6%
FY 1987	\$ 3,000,000	\$ 0	\$ 3,000,000	0.0%

727 and 728 - Major Reconstruction - State and Federal

Funds in these accounts are used to support various major reconstruction projects along state highways. Such projects may involve replacing old pavement structures; adding lanes or traffic movements; revising interchanges; resurfacing existing roads; and other, incidental improvements. Specific activities funded include construction, right-of-way acquisition and preliminary engineering services.

Expense History

	<u>728 - Federal</u>	<u>727 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 7,619,476	\$ 3,391,011	\$ 11,010,487	--
FY 1981	\$ 1,699,822	\$ 914,176	\$ 2,613,998	(76.3%)
FY 1982	\$ 3,763,806	\$ 665,496	\$ 4,429,302	69.4%
FY 1983	\$ 18,573,120	\$ 133,571	\$ 18,706,691	322.3%
FY 1984	\$ 53,235,396	\$ 200,041	\$ 53,435,437	185.6%
FY 1985	\$ 8,066,939	\$ 0	\$ 8,066,939	(84.9%)
FY 1986	\$ 23,400,000	\$ 7,200,000	\$ 30,600,000	279.3%
FY 1987	\$ 13,000,000	\$ 7,400,000	\$ 20,400,000	33.3%

729 and 730 - New Construction - State and Federal

Funds in these accounts are used to support the construction of new highway facilities and the relocation of existing highway facilities. These projects may involve filling interstate gaps; constructing interchanges or municipal bypasses; and relocating highways that have poor alignment. Specific activities funded include construction, right-of-way acquisition and preliminary engineering services.

Expense History

	<u>730 - Federal</u>	<u>729 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 26,227,654	\$ 2,732,092	\$ 28,959,746	--
FY 1981	\$ 6,450,638	\$ 1,659,154	\$ 8,109,792	(72.0%)
FY 1982	\$163,223,374	\$ 0	\$163,223,374	1,912.7%
FY 1983	\$ 31,977,703	\$ 0	\$ 31,977,703	(80.4%)
FY 1984	\$ 98,903,602	\$ 137,947	\$ 99,041,549	209.7%
FY 1985	\$131,900,085	\$ 0	\$131,900,085	33.2%
FY 1986	\$174,000,000	\$20,000,000	\$194,000,000	47.1%
FY 1987	\$143,000,000	\$22,000,000	\$165,000,000	(14.9%)

732 - Public Access Roads for State Facilities - State

Funds in this account are used to construct, reconstruct, maintain, improve or repair roads located:

- within the limits of state welfare institutions;
- within, or leading through or to, lands owned by conservancy districts;
- within or leading to state parks, other state properties, or metropolitan park districts.

These activities are governed by sections 5511.03 through 5511.06 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 204,162	--
FY 1981	\$ 3,644,023	1,684.9%
FY 1982	\$ 1,617,515	(55.6%)
FY 1983	\$ 2,788,645	72.4%
FY 1984	\$ 3,780,466	35.6%
FY 1985	\$ 3,136,594	(17.0%)
FY 1986	\$ 3,350,000	6.8%
FY 1987	\$ 3,350,000	0.0%

733 and 734 - Local Government Projects - Local and Federal

These funds are used for right-of-way acquisition and preliminary engineering for the development and construction of various locally sponsored road and street projects involving federal and local funds, but no state funds. These accounts also contain the local share of funding for various state-supported projects.

Expense History

	<u>734 - Federal</u>	<u>733 - Local</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 52,038,385	\$13,987,949	\$ 66,026,334	--
FY 1981	\$ 74,275,409	\$15,030,107	\$ 89,305,516	35.3%
FY 1982	\$ 68,501,593	\$22,332,230	\$ 90,833,823	1.7%
FY 1983	\$ 52,281,135	\$15,668,625	\$ 67,949,760	(25.2%)
FY 1984	\$ 89,360,498	\$27,204,647	\$116,565,145	71.5%
FY 1985	\$ 65,680,867	\$19,675,764	\$ 85,356,631	(26.8%)
FY 1986	\$143,000,000	\$41,000,000	\$184,000,000	115.6%
FY 1987	\$109,000,000	\$36,000,000	\$145,000,000	(21.2%)

740 and 741 Roadside Rest Area Construction and Upgrading - State and Federal

Funds in these accounts are used to construct or rehabilitate roadside rest areas along state highways. Specific activities funded include construction, right-of-way acquisition and preliminary engineering services.

Expense History

	<u>741 - Federal</u>	<u>740 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 79,320	\$ 10,027	\$ 89,347	--
FY 1981	\$ 5,001,155	\$ 29,451	\$ 5,030,606	5,530.4%
FY 1982	\$ 3,819,205	\$ 336,524	\$ 4,155,729	(17.4%)
FY 1983	\$ 3,845,345	\$ 1,573,448	\$ 5,418,793	30.4%
FY 1984	\$ 592,916	\$ 191,907	\$ 784,823	(85.5%)
FY 1985	\$ 9,448,200	\$ 700,810	\$ 10,149,010	1,193.2%
FY 1986	\$ 8,000,000	\$ 1,150,000	\$ 9,150,000	(9.8%)
FY 1987	\$ 8,000,000	\$ 1,850,000	\$ 9,850,000	7.7%

750 and 751 - Grade Crossing Protection Devices - State and Federal

The funds in these accounts are used to provide warning devices at rail-highway crossings, pursuant to Section 5523.31 of the Revised Code. These devices include flasher lights and gates. These funds cover both construction and preliminary engineering costs.

Expense History

	<u>751 - Federal</u>	<u>750 - State</u>	<u>Total Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,901,034	\$ 1,127,018	\$ 6,028,052	--
FY 1981	\$ 5,508,395	\$ 799,856	\$ 6,308,251	4.6%
FY 1982	\$ 7,475,036	\$ 2,434,423	\$ 9,909,459	57.1%
FY 1983	\$ 2,906,142	\$ 1,357,560	\$ 4,263,702	(57.0%)
FY 1984	\$ 4,484,652	\$ 1,867,664	\$ 6,352,316	49.0%
FY 1985	\$ 8,461,853	\$ 682,060	\$ 9,143,913	43.9%
FY 1986	\$ 4,800,000	\$ 1,200,000	\$ 6,000,000	(34.4%)
FY 1987	\$ 4,800,000	\$ 1,200,000	\$ 6,000,000	0.0%

HIGHWAY OBLIGATIONS CONSTRUCTION FUND - CAPITAL IMPROVEMENT CONTRACTS

For descriptions of the following accounts, see Highway Operating Fund - Highway Capital Improvement Accounts.

706 - Resurfacing, Rehabilitation and Restoration - StateExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$17,894,375	--
FY 1981	\$29,076,162	62.5%
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 0	--
FY 1984	\$ 2,250	--
FY 1985	\$39,122,075	1,738,658.9%
FY 1986	\$49,000,000	25.2%
FY 1987	\$49,000,000	0.0%

716 - Bridge Inspection, Rehabilitation, and Replacement - StateExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,255,090	--
FY 1981	\$ 6,064,983	86.3%
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 0	--
FY 1984	\$13,638,629	--
FY 1985	\$ 7,907,506	(42.0%)
FY 1986	\$ 4,000,000	(49.4%)
FY 1987	\$ 4,000,000	0.0%

718 - Safety Upgrading - StateExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,692,195	--
FY 1981	\$ 1,986,952	(65.1%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 0	--
FY 1984	\$ 3,049,524	--
FY 1985	\$ 2,465,073	(19.2%)
FY 1986	\$ 2,000,000	(18.9%)
FY 1987	\$ 2,000,000	0.0%

727 - Major Reconstruction - StateExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 7,157,039	--
FY 1983	\$ 8,322,141	16.3%
FY 1984	\$ 7,956,163	(4.4%)
FY 1985	\$ 3,031,109	(61.9%)
FY 1986	\$ 9,000,000	196.9%
FY 1987	\$11,000,000	22.2%

729 - New Construction - StateExpense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$19,877,943	--
FY 1983	\$14,341,463	(27.9%)
FY 1984	\$ 7,960,015	(44.5%)
FY 1985	\$18,087,151	127.2%
FY 1986	\$62,000,000	242.8%
FY 1987	\$65,000,000	4.8%

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GENERAL REVENUE FUND - SPECIAL PURPOSES

401 - Commissioners of the Sinking Fund

This General Revenue Fund operating account covers all costs incurred by order of, or on behalf of, the Commissioners of the Sinking Fund relative to the issuance and sale of bonds or other obligations. The GRF is reimbursed from the affected issuance's bond retirement fund.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 129,254	--
FY 1981	\$ 148,634	15.0%
FY 1982	\$ 104,579	(29.6%)
FY 1983	\$ 157,563	50.7%
FY 1984	\$ 136,838	(13.2%)
FY 1985	\$ 211,557	54.6%
FY 1986	\$ 269,914	27.6%
FY 1987	\$ 267,955	(0.7%)

GENERAL REVENUE FUND - SUBSIDIES

510 - PERS Cost-of-Living Adjustment Fund

This subsidy to the Public Employees Retirement System (PERS) provides supplemental moneys for PERS pensioners who began receiving benefits prior to June 29, 1955. The amount of the supplement depends on the date of retirement. Prior to FY 1982, PERS, STRS, and SERS pensioners had received supplemental moneys from a consolidated account. Payments to the three funds were consolidated in the 501 Cost-of-Living Adjustment Fund during the 1979-1981 biennium. Expenses for FY 1980 and FY 1981 from the 501 account are shown under each system's Cost-of-Living Adjustment Fund expense history.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 41,493	--
FY 1981	\$ 35,071	(15.5%)
FY 1982	\$ 28,434	(18.9%)
FY 1983	\$ 23,238	18.3%
FY 1984	\$ 21,616	(7.0%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 14,189	--
FY 1987	\$ 12,038	(15.2%)

511 - STRS Cost-of-Living Adjustment Fund

This subsidy to the State Teachers Retirement System (STRS) provides supplemental moneys to STRS pensioners who began receiving benefits prior to June 29, 1955. The amount of the supplement depends on the date of retirement. (See 510 PERS Cost-of-Living Adjustment Fund for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 149,030	--
FY 1981	\$ 128,147	(14.0%)
FY 1982	\$ 110,256	(14.0%)
FY 1983	\$ 91,033	(17.4%)
FY 1984	\$ 78,000	(14.3%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 50,000	--
FY 1987	\$ 41,000	(18.0%)

512 - SERS Cost-of-Living Adjustment Fund

This subsidy to the School Employees Retirement System (SERS) provides supplemental moneys to SERS pensioners who began receiving benefits prior to June 29, 1955. The amount of the supplement depends on the date of retirement. (See 510 PERS Cost-of-Living Adjustment Fund for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 14,104	--
FY 1981	\$ 11,512	(18.4%)
FY 1982	\$ 9,103	(20.9%)
FY 1983	\$ 7,730	(15.1%)
FY 1984	\$ 5,691	(26.4%)
FY 1985	\$ 0	(100.0%)
FY 1986	\$ 3,851	--
FY 1987	\$ 3,053	(20.7%)

520 - PERS Pension Benefits

This subsidy, pursuant to Section 145.326 of the Revised Code, provides supplemental retirement benefits for Public Employees Retirement System (PERS) members who were retired and eligible to receive pension benefits prior to July 1, 1968.

Prior to FY 1982, PERS, STRS, SERS, SHPRS, and PFDPF members received such supplemental benefits through a single consolidated appropriation item, 502 Pension Benefits. As of FY 1982, such benefits have been funded in the 520 through 524 appropriation items. Payments from the 502 appropriation totaled \$472,842 in FY 1980. For FY 1981, expenses from the 502 account are provided under each system's Pension Benefits expense history.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 2,483,278	--
FY 1982	\$ 2,254,451	(9.2%)
FY 1983	\$ 2,028,835	(10.0%)
FY 1984	\$ 1,829,377	(9.8%)
FY 1985	\$ 1,641,307	(10.3%)
FY 1986	\$ 1,472,572	(10.3%)
FY 1987	\$ 1,321,183	(10.3%)

521 - STRS Pension Benefits

This subsidy provides supplemental retirement benefits to State Teachers Retirement System (STRS) members who were retired and eligible to receive benefits prior to July 1, 1968. Such payments are authorized by Section 3307.404 of the Revised Code. (See 520 PERS Pension Benefits for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 3,092,272	--
FY 1982	\$ 2,887,964	(6.6%)
FY 1983	\$ 2,683,440	(7.1%)
FY 1984	\$ 2,489,108	(7.2%)
FY 1985	\$ 2,280,994	(8.4%)
FY 1986	\$ 2,090,000	(8.4%)
FY 1987	\$ 1,916,000	(8.3%)

522 - SERS Pension Benefits

This subsidy provides supplemental retirement benefits to School Employee Retirement System (SERS) members who were retired and eligible to receive pension benefits prior to July 1, 1968. Such payments are authorized by Section 3309.376 of the Revised Code. (See 520 PERS Pension Benefits for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 1,099,726	--
FY 1982	\$ 1,010,991	(8.1%)
FY 1983	\$ 919,472	(9.1%)
FY 1984	\$ 834,761	(9.2%)
FY 1985	\$ 751,802	(9.9%)
FY 1986	\$ 677,073	(9.9%)
FY 1987	\$ 609,772	(9.9%)

523 - Highway Patrol Retirement System Pension Benefits

This subsidy provides supplemental retirement benefits to members of the State Highway Patrol Retirement System (SHPRS) who were retired and eligible to receive pension benefits prior to July 1, 1968. These payments are authorized by Section 5505.171 of the Revised Code. (See 520 PERS Pension Benefits for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 16,443	--
FY 1981	\$ 85	(99.5%)
FY 1982	\$ 15,888	18,591.8%
FY 1983	\$ 14,890	(6.3%)
FY 1984	\$ 14,112	(5.2%)
FY 1985	\$ 13,816	(2.1%)
FY 1986	\$ 13,632	(1.3%)
FY 1987	\$ 13,600	(0.2%)

524 - Police and Firemen's Disability and Pension Fund Pension Benefits

This subsidy provides supplemental retirement benefits to members of the Police and Firemen's Disability and Pension Fund (PFDPF) who were retired and eligible to receive pension benefits prior to July 1, 1968. These payments are authorized by Section 742.374 of the Revised Code. (See 520 PERS Pension Benefits for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 456,399	--
FY 1981	\$ 99,253	(78.3%)
FY 1982	\$ 504,461	408.3%
FY 1983	\$ 454,000	(10.0%)
FY 1984	\$ 420,000	(7.5%)
FY 1985	\$ 378,900	(9.8%)
FY 1986	\$ 360,600	(4.8%)
FY 1987	\$ 342,000	(5.2%)

530 - PERS Ad Hoc Cost-of-Living

This subsidy funds a five percent benefit increase for retirees who belonged to the Public Employees Retirement System (PERS). This increase was first authorized in temporary law in Am. Sub. H.B. 204 of the 113th General Assembly for those individuals who had received benefits prior to July 1, 1974. (Later, Am. H.B. 638 of the 114th General Assembly enacted Section 145.3210 of the Revised Code, thereby making the increase permanent.)

During the 1979-1981 biennium, a single consolidated appropriation item, 506 Ad Hoc Cost-of-Living Benefits, provided the five percent increase for the five state retirement systems. Expenses from the 506 subsidy for FY 1980 and FY 1981 are shown under each system's Ad Hoc Cost-of-Living expense history. After FY 1981, each system received a separate appropriation. No FY 1982 appropriation was provided because the payment to each system, effective FY 1982, does not occur until August of the year after the year for which the amount is certified for payment. The FY 1983 appropriation, therefore, represents the FY 1982 liability for each of the five Ad Hoc Cost-of-Living appropriation items.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,371,417	--
FY 1981	\$ 4,122,765	(5.7%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 3,873,585	--
FY 1984	\$ 3,636,355	(6.1%)
FY 1985	\$ 3,397,171	(6.6%)
FY 1986	\$ 3,173,719	(6.6%)
FY 1987	\$ 2,964,965	(6.6%)

531 - STRS Ad Hoc Cost-of-Living

This subsidy funds a five percent benefit increase for retirees who belonged to the State Teachers Retirement System (STRS). The increase was first authorized by Am. Sub. H.B. 204 of the 113th General Assembly for those individuals who had received benefits prior to July 1, 1974. Statutory reference for the increase is contained in Section 3307.409 of the Revised Code. (See 530 PERS Ad Hoc Cost-of-Living for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 6,048,613	--
FY 1981	\$ 5,828,762	(3.6%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 5,604,097	--
FY 1984	\$ 5,379,260	(4.0%)
FY 1985	\$ 5,134,354	(4.6%)
FY 1986	\$ 4,901,000	(4.5%)
FY 1987	\$ 4,667,000	(4.8%)

532 - SERS Ad Hoc Cost-of-Living

This subsidy funds a five percent benefit increase for retirees who belonged to the School Employees Retirement System (SERS). The increase was first authorized in Am. Sub. H.B. 204 of the 113th General Assembly for those individuals who had received benefits prior to July 1, 1974. Statutory reference for the increase is contained in Section 3309.3710 of the Revised Code. (See 530 PERS Ad Hoc Cost-of-Living for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,224,650	--
FY 1981	\$ 1,160,706	(5.2%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 1,094,447	--
FY 1984	\$ 1,027,685	(6.1%)
FY 1985	\$ 962,662	(6.3%)
FY 1986	\$ 901,725	(6.3%)
FY 1987	\$ 844,646	(6.3%)

533 - Highway Patrol Retirement System Ad Hoc Cost-of-Living

This subsidy funds a five percent benefit increase for retirees who belonged to the State Highway Patrol Retirement System (SHPRS). The increase was first authorized in Am. Sub. H.B. 204 of the 113th General Assembly for those individuals who had received benefits prior to October 1, 1974. Statutory reference for the increase is contained in Section 5505.173 of the Revised Code. (See 530 PERS Ad Hoc Cost-of-Living for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 52,020	--
FY 1981	\$ 51,248	(1.5%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 49,662	--
FY 1984	\$ 47,533	(4.3%)
FY 1985	\$ 45,980	(3.3%)
FY 1986	\$ 45,156	(1.8%)
FY 1987	\$ 45,000	(0.3%)

534 - Police and Firemen's Disability and Pension Fund Ad Hoc Cost-of-Living

This subsidy funds a five percent benefit increase for retirees who belong to the Police and Firemen's Disability and Pension Fund (PFDPF). The increase was first authorized in Am. Sub. H.B. 204 of the 113th General Assembly for those individuals who had received benefits prior to January 1, 1974. The statutory reference for the increase is contained in Section 742.3712 of the Revised Code. (See 530 PERS Ad Hoc Cost-of-Living for further historical detail.)

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,251,131	--
FY 1981	\$ 1,212,189	(3.1%)
FY 1982	\$ 0	(100.0%)
FY 1983	\$ 1,098,612	--
FY 1984	\$ 1,021,654	(7.0%)
FY 1985	\$ 933,200	(8.7%)
FY 1986	\$ 920,000	(1.4%)
FY 1987	\$ 905,000	(1.6%)

544 - Police and Firemen's Disability and Pension Fund State Contribution

This account receives the annual \$1,200,000 state contribution which the Treasurer of State is required to pay to the PFDPF under Section 742.36 of the Revised Code. Prior to FY 1982, appropriations for this purpose were combined with payments for surviving spouses, children and dependent parents in the 504 Police and Firemen's Disability and Pension Fund. State contributions for survivors are now contained in the 554 Police and Firemen's Disability and Pension Fund Survivor Benefits appropriation item. Payments for FY 1980 for the consolidated 504 appropriation were shifted to FY 1981 with payments in FY 1981 totaling \$8,033,040.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 1,200,000	--
FY 1982	\$ 1,200,000	0.0%
FY 1983	\$ 1,200,000	0.0%
FY 1984	\$ 1,200,000	0.0%
FY 1985	\$ 1,200,000	0.0%
FY 1986	\$ 1,200,000	0.0%
FY 1987	\$ 1,200,000	0.0%

554 - Police and Firemen's Disability and Pension Fund Survivor Benefits

This subsidy funds payments to all persons first receiving survivors' benefits from the Police and Firemen's Disability and Pension Fund prior to July 1, 1981. The system will pay the cost of persons first receiving survivor's benefits after that date from its own resources. Section 742.361 of the Revised Code authorizes payments from this subsidy.

Prior to FY 1982, this account was consolidated with the 544 account as the 504 Police and Firemen's Disability and Pension Fund appropriation item.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 5,633,040	--
FY 1982	\$ 5,676,300	0.8%
FY 1983	\$ 5,395,800	(4.9%)
FY 1984	\$ 5,274,828	(2.2%)
FY 1985	\$ 4,989,000	(5.4%)
FY 1986	\$ 4,825,000	(3.3%)
FY 1987	\$ 4,665,000	(3.3%)

575 - Firemen and Policemen's Death Benefit Fund

This subsidy, authorized by Section 742.61 of the Revised Code, provides benefits to the surviving spouses and children of law enforcement officers, firefighters and correction officers who die in the line of duty, or from injuries sustained in the line of duty. In FY 1980 and FY 1981, the account number was 505, not 575.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,445,574	--
FY 1981	\$ 1,446,382	0.1%
FY 1982	\$ 2,200,000	52.1%
FY 1983	\$ 2,145,489	(2.5%)
FY 1984	\$ 2,493,314	16.2%
FY 1985	\$ 4,960,000	98.9%
FY 1986	\$ 4,500,000	(9.3%)
FY 1987	\$ 5,060,000	12.4%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

601 - Standard Renewal System Refund

This operating account was established by the Controlling Board in 1968 to implement the provisions of Chapter 4745. of the Revised Code, which set up a standard license renewal procedure for all state agencies. The Treasurer of State may use these moneys to refund standard renewal license fees that the state agency has determined have been erroneously collected or are otherwise refundable.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 2,700	--
FY 1981	\$ 5,496	103.6%
FY 1982	\$ 3,570	(35.0%)
FY 1983	\$ 8,983	151.6%
FY 1984	\$ 2,145	(76.1%)
FY 1985	\$ 418	(80.5%)
FY 1986	\$ 7,625	1,724.2%
FY 1987	\$ 8,045	5.5%

602 - Reimbursement and Salvage

This operating account was established by the Controlling Board in July, 1973. It is used to pay the postage and insurance on securities handled by the Treasurer of State and to receive the proceeds from the trade-in and sale of obsolete and salvageable equipment and materials.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 64,494	--
FY 1982	\$ 14,553	(77.4%)
FY 1983	\$ 6,302	(56.7%)
FY 1984	\$ 4,265	(32.3%)
FY 1985	\$ 4,136	(3.0%)
FY 1986	\$ 14,387	247.8%
FY 1987	\$ 15,178	5.5%

635 - Tax Refunds

Moneys from this operating account are used to pay tax refunds to Ohio taxpayers. The account was established in Am. Sub. H.B. 705 of the 106th General Assembly (Section 5703.052 of the Revised Code).

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$297,773,346	--
FY 1981	\$348,082,261	16.9%
FY 1982	\$378,128,356	8.6%
FY 1983	\$532,582,949	40.8%
FY 1984	\$752,574,699	41.3%
FY 1985	\$901,256,325	19.8%
FY 1986	\$802,500,000	(11.0%)
FY 1987	\$864,000,000	7.7%

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

602 - Data Processing Fees

This account provides for the processing of claims released through the Bureau of Employment Services and the Bureau of Workers' Compensation. The two agencies are charged a processing fee for each claim handled.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 59,911	--
FY 1982	\$ 62,002	3.5%
FY 1983	\$ 29,998	(51.6%)
FY 1984	\$ 24,985	(16.7%)
FY 1985	\$ 35,527	42.2%
FY 1986	\$ 33,572	(5.5%)
FY 1987	\$ 35,418	5.5%

604 - State Boards Reimbursement

This account receives the reimbursement moneys paid by the state's licensing boards (e.g., the Ohio State Barbers Board) for services provided by the Treasurer of State's office, such as collecting and processing licensing fees. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 20,000	--
FY 1987	\$ 20,000	0.0%

605 - Investment Pool Reimbursement

This account receives an investment pool administration fee. Local subdivisions will deposit interim moneys into the account for investment purposes. The money invested and the interest earned will then be returned to the local subdivisions. The State Treasurer will be reimbursed for administrative expenses which will be paid out of the investment earnings. Statutory authority for the account is contained in Section 135.45(B) of the Revised Code, which was enacted by Am. H.B. 760 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 300,000	--
FY 1987	\$ 300,000	0.0%

606 - Children's Trust Reimbursement

This account receives a fee for administering the Children's Trust Fund special account. The Children's Trust Fund special account will include an additional fee of \$2.00 for copies of birth certificates and for certifications of birth, \$2.00 for copies of death certificates, and \$10.00 for the filing of a decree of divorce or dissolution. The funds in the Children's Trust Fund will be used to provide grants for child abuse and child neglect prevention programs. The Children's Trust Fund Board, which is under the Office of Criminal Justice Services of the Department of Development, is responsible for determining the expenditure of the moneys in the Children's Trust Fund special account. The treasurer will be reimbursed for administrative expenses which will initially be paid out of investment earnings. Administrative services include collecting the fees and investing the moneys. The account was established in Sub. H.B. 319 of the 115th General Assembly, and statutory authority is contained in Section 3109.14 of the Revised Code.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 8,500	--
FY 1987	\$ 7,000	(17.6%)

607 - Public Defender Reimbursement

This account receives the moneys paid to reimburse the treasurer for operating expenses incurred in administering the State Public Defender's 606 Legal Services Corporation special account. These expenses include the costs of collecting fees from the courts and financial institutions; notifying the courts and financial institutions of procedures; and helping to set up the accounts. The State Public Defender will administer the payment of moneys out of the 606 account. This reimbursement account is authorized by Section 120.52 of the Revised Code, which was enacted by Am. Sub. S.B. 219 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 25,000	--
FY 1987	\$ 21,000	(16.0%)

608 - Financial Planning Commissions

Moneys in the account are used to pay the salary and related expenses of the Treasurer of State's designee who serves on a Financial Planning and Supervision Commission. The commissions are formed to assist municipalities during fiscal emergencies. Revenue to the account comes from the 434 Financial Planning Commissions account of the Office of Budget and Management. The account was created in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 24,525	--
FY 1987	\$ 24,750	0.9%

420 OHIO VETERANS' CHILDREN'S HOME

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNTS

605 - Vocational Education

This account receives moneys from the Department of Education's 507 Vocational Education subsidy. Funds may be used for the purchase of vocational program equipment and the remodeling of facilities at the home. This account was created by the Controlling Board during FY 1984. The home became eligible for these funds as a result of amendments made to Section 3317.024 of the Revised Code in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 33,541	--
FY 1985	\$ 95,645	185.2%
FY 1986	\$ 82,000	(14.3%)
FY 1987	\$ 84,000	2.4%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

602 - Education

This account receives federal moneys for special education programs which benefit orphaned, neglected, and delinquent children in state-operated institutions. The moneys are used to pay the salaries of special education teachers and other personnel of the home, as well as for educational supplies and materials. This account was created by the Controlling Board in 1967.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 142,081	--
FY 1981	\$ 158,020	11.2%
FY 1982	\$ 144,545	(8.5%)
FY 1983	\$ 127,787	(11.6%)
FY 1984	\$ 125,180	(2.0%)
FY 1985	\$ 146,298	16.9%
FY 1986	\$ 132,000	(9.8%)
FY 1987	\$ 136,000	3.0%

430 OHIO VETERANS' HOME

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNTS

604 - Veterans' Home Improvement

Funds in this special account are used to pay the cost of capital improvements at the Ohio Veterans' Home, including projects involving participation by the federal government or other governmental agencies.

This account receives the fees charged to residents of the home based upon their ability to pay. The fees and account were established by Am. Sub. H.B. 694 of the 114th General Assembly, in sections 5907.13 and 5907.14 of the Revised Code.

During the FY 1982-FY 1985 period, these fees were deposited in the General Revenue Fund to repay the fund for the \$2,769,644 state match required to convert the Giffin Hospital into a nursing home.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 1,505,340	--
FY 1987	\$ 1,775,140	17.9%

VETERANS' ORGANIZATIONS
(750-759)

GENERAL REVENUE FUND - SUBSIDIES

501 - State Support

These appropriation items subsidize eight veterans' groups. No specific statutory reference establishes these groups or requires that subsidies be granted to them. These organizations assist veterans and their dependents in acquiring benefits to which they are entitled under state and federal legislation. Each organization receives a separate appropriation.

Expense History

750 Military Order of the Purple Heart

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 9,996	--
FY 1985	\$ 11,637	16.4%
FY 1986	\$ 17,173	47.6%
FY 1987	\$ 17,173	0.0%

751 Vietnam Veterans of America

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 14,550	--
FY 1983	\$ 27,000	85.6%
FY 1984	\$ 27,386	1.4%
FY 1985	\$ 28,180	2.9%
FY 1986	\$ 72,814	158.4%
FY 1987	\$ 75,362	3.5%

752 American Legion of Ohio

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 70,000	--
FY 1981	\$ 65,100	(7.0%)
FY 1982	\$ 66,304	1.8%
FY 1983	\$ 64,596	(2.6%)
FY 1984	\$ 65,520	1.4%
FY 1985	\$ 67,420	2.9%
FY 1986	\$ 72,814	8.0%
FY 1987	\$ 75,362	3.5%

753 American Veterans of World War II

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 50,000	--
FY 1981	\$ 46,500	(7.0%)
FY 1982	\$ 47,360	1.8%
FY 1983	\$ 46,139	(2.6%)
FY 1984	\$ 46,799	1.4%
FY 1985	\$ 48,157	2.9%
FY 1986	\$ 52,010	8.0%
FY 1987	\$ 53,830	3.5%

754 Disabled American Veterans

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 70,000	--
FY 1981	\$ 65,100	(7.0%)
FY 1982	\$ 66,304	1.8%
FY 1983	\$ 64,596	(2.6%)
FY 1984	\$ 65,520	1.4%
FY 1985	\$ 67,420	2.9%
FY 1986	\$ 72,814	8.0%
FY 1987	\$ 75,362	3.5%

755 Ohio Rainbow Division

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,038	--
FY 1981	\$ 2,826	(7.0%)
FY 1982	\$ 3,169	12.1%
FY 1983	\$ 3,087	(2.6%)
FY 1984	\$ 3,131	1.4%
FY 1985	\$ 3,222	2.9%
FY 1986	\$ 3,318	3.0%
FY 1987	\$ 3,434	3.5%

756 Marine Corps League

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 25,000	--
FY 1987	\$ 26,000	4.0%

757 37th Division AEF Veteran's Association

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 4,560	--
FY 1981	\$ 4,240	(7.0%)
FY 1982	\$ 4,318	1.8%
FY 1983	\$ 4,208	(2.5%)
FY 1984	\$ 4,268	1.4%
FY 1985	\$ 4,392	2.9%
FY 1986	\$ 4,523	3.0%
FY 1987	\$ 4,681	3.5%

758 Veterans of Foreign Wars

FY 1980	\$ 70,000	--
FY 1981	\$ 65,100	(7.0%)
FY 1982	\$ 66,304	1.8%
FY 1983	\$ 64,596	(2.6%)
FY 1984	\$ 65,520	1.4%
FY 1985	\$ 67,420	2.9%
FY 1986	\$ 72,814	8.0%
FY 1987	\$ 75,362	3.5%

759 Veterans of World War I of the U.S.A.

FY 1980	\$	15,500	--
FY 1981	\$	14,415	(7.0%)
FY 1982	\$	14,682	1.9%
FY 1983	\$	13,950	(5.0%)
FY 1984	\$	14,149	1.4%
FY 1985	\$	14,560	2.9%
FY 1986	\$	14,996	3.0%
FY 1987	\$	15,520	3.5%

855 BUREAU OF WORKERS' COMPENSATION

WORKERS' COMPENSATION FUND - SPECIAL ACCOUNTS

604 - Service Account

This operating account receives funds through the sale of publications, photocopies and postage reimbursement. This revenue is used to pay related maintenance expenses and fund the bureau's petty cash account. The special account was authorized by Controlling Board action on January 5, 1977.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 20,429	--
FY 1981	\$ 38,321	87.6%
FY 1982	\$ 1,801	(95.3%)
FY 1983	\$ 26,166	1,352.9%
FY 1984	\$ 19,962	23.7%
FY 1985	\$ 28,395	42.2%
FY 1986	\$ 29,847	5.1%
FY 1987	\$ 31,488	5.5%

605 - Disabled Workers' Relief Fund Account

This account is used to fund the payroll and other operating expenses of the Disabled Workers' Relief Fund. Funding is obtained through Disabled Workers' Relief Fund assessments. The account was originally authorized by the Controlling Board on February 23, 1977.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 187,865	--
FY 1981	\$ 194,271	3.4%
FY 1982	\$ 184,403	(5.1%)
FY 1983	\$ 195,191	5.9%
FY 1984	\$ 235,802	20.8%
FY 1985	\$ 268,193	13.7%
FY 1986	\$ 296,193	10.4%
FY 1987	\$ 296,991	0.3%

470 DEPARTMENT OF YOUTH SERVICES

The Department of Youth Services (DYS), originally named the Ohio Youth Commission, was established in 1963 under Chapter 5139. of the Revised Code. In 1981, Am. Sub. H.B. 440 of the 114th General Assembly reorganized the commission to form the current department. It is composed of three divisions: 471 Correctional Services, 472-Community Services, and 473-Central Support.

471 - Division of Correctional Services

Through this division, basic care and treatment services are provided to institutionalized youth in a controlled environment that ensures public safety.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$28,685,137	--
FY 1981	\$27,064,745	(5.6%)
FY 1982	\$29,444,468	8.8%
FY 1983	\$33,664,811	14.3%
FY 1984	\$33,805,101	0.4%
FY 1985	\$34,467,410	2.0%
FY 1986	\$37,153,444	7.8%
FY 1987	\$37,543,435	1.0%

STATE SPECIAL REVENUE FUND - SPECIAL ACCOUNT609 - Employee Food Service

This account was established by the Controlling Board in March of 1982 to receive revenue from employees who eat in the department's cafeteria. These moneys are used to replenish food supplies and to buy cafeteria equipment.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ --	--
FY 1981	\$ --	--
FY 1982	\$ --	--
FY 1983	\$ --	--
FY 1984	\$ 96,541	--
FY 1985	\$ 70,711	(26.8%)
FY 1986	\$ 121,143	71.3%
FY 1987	\$ 84,949	(29.9%)

INTRAGOVERNMENTAL SERVICE FUND - SPECIAL ACCOUNT611 - Litter Control Program

This account was established by the Controlling Board in April, 1983 to expose institutional youths to the responsibilities of litter control within the state parks and surrounding areas. It is funded with corporate franchise taxes through the Department of Natural Resources.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 5,909	--
FY 1984	\$ 20,595	248.5%
FY 1985	\$ 137,499	567.6%
FY 1986	\$ 197,143	43.4%
FY 1987	\$ 200,292	1.6%

612 - Vocational Education

This account was established by the Controlling Board on January 9, 1984.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 519,485	--
FY 1986	\$ 472,322	(9.1%)
FY 1987	\$ 490,310	3.8%

613 - Special Education

Prior to the 1985-1987 biennium, funding for this account was included within the Federal Special Revenue Fund account 601-Education, although it was funded by the Department of Education, not the federal government. As a corrective measure, this account was created in the Intragovernmental Service Fund in Am. Sub. H.B. 238 of the 116th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 1,961,116	--
FY 1987	\$ 1,753,554	(10.6%)

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS601 - Education

This account is used to receive and disburse moneys from four grants from the U.S. Department of Education. These grants are used for the education of handicapped, neglected and delinquent children; guidance and counseling services; and educational materials and equipment.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,654,815	--
FY 1981	\$ 1,738,418	5.1%
FY 1982	\$ 1,888,840	8.7%
FY 1983	\$ 2,097,045	11.0%
FY 1984	\$ 2,429,827	15.9%
FY 1985	\$ 2,742,540	12.9%
FY 1986	\$ 1,339,504	(51.2%)
FY 1987	\$ 1,339,504	0.0%

606 - Nutrition

This account is used to receive and disburse moneys granted through the National School Lunch Act by the U.S. Department of Agriculture. It was created by the Controlling Board in November, 1976.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,288,210	--
FY 1981	\$ 1,069,854	(17.0%)
FY 1982	\$ 1,007,203	(5.9%)
FY 1983	\$ 966,743	(4.0%)
FY 1984	\$ 1,394,079	44.2%
FY 1985	\$ 1,205,922	(13.5%)
FY 1986	\$ 1,205,353	(0.0%)
FY 1987	\$ 1,186,789	(1.5%)

610 - Rehabilitation Programs

Funds from this account support the Foster Grandparent program as well as the Alcohol and Drug programs. These funds were transferred from the Division of Correctional Services' 603, Law Enforcement Assistance Administration (LEAA) account. Funding for various federal programs was transferred out of the 603 account due to the elimination of the LEAA program. This account was created by Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 544,604	--
FY 1985	\$ 557,258	2.3%
FY 1986	\$ 843,160	51.3%
FY 1987	\$ 443,160	(47.4%)

472-Division of Community Services

Through this division, residential and treatment services are provided to youth participating in the department's after-care programs. Also, financial and technical assistance are provided to communities for the prevention and treatment of delinquency.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 7,167,979	--
FY 1981	\$ 6,006,441	(16.2%)
FY 1982	\$ 5,375,743	(10.5%)
FY 1983	\$ 4,974,875	(7.5%)
FY 1984	\$ 4,999,489	0.5%
FY 1985	\$ 5,321,722	6.4%
FY 1986	\$ 5,857,216	10.1%
FY 1987	\$ 5,842,446	0.3%

GENERAL REVENUE FUND - SPECIAL PURPOSES402 - Community Residential Services

When first initiated during the 1979-1981 biennium, this appropriation was used to increase the daily population of department-placed youths in group homes and foster care networks by at least 200 over the FY 1980 level. The appropriation also allowed the department to increase the maximum per-diem reimbursements to agency group homes to \$32 in FY 1980 and FY 1981, \$33.92 in FY 1982 and \$35.84 in FY 1983. Rates were increased by \$1 in FY 1984, and by an additional \$1 in FY 1985.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 8,316,297	--
FY 1981	\$ 9,587,935	15.3%
FY 1982	\$ 5,355,665	(44.1%)
FY 1983	\$ 2,764,035	(48.4%)
FY 1984	\$ 2,821,687	2.1%
FY 1985	\$ 2,888,630	2.4%
FY 1986	\$ 3,662,451	26.8%
FY 1987	\$ 3,802,183	3.8%

406 - Community Non-Residential Services

This account was first used to support the Neighborhood Youth Program which was originally funded through the 402 Community Residential Services line item. The creation of this (406) account during the 1981-1983 biennium allowed expenses for residential and nonresidential services to be tracked separately. However, the entire program was eliminated with the department's reorganization, effected through Am. Sub. H.B. 440 of the 114th General Assembly. This account is now used to fund contracts with five service centers for counseling services, and other contracts for psychiatric and psychological services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 1,022,736	--
FY 1983	\$ 345,643	(66.2%)
FY 1984	\$ 443,961	28.4%
FY 1985	\$ 515,471	16.1%
FY 1986	\$ 489,874	(5.0%)
FY 1987	\$ 503,519	2.8%

407 - Technical Assistance

The moneys in this account are granted to the Ohio Youth Services Network to fund local technical assistance programs related to juvenile justice. This account was first funded in FY 1984, in Am. Sub. H.B. 291 of the 115th General Assembly.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 240,000	--
FY 1985	\$ 240,000	0.0%
FY 1986	\$ 247,200	3.0%
FY 1987	\$ 255,852	3.5%

410 - Serious Offender Program

This account was created in Am. Sub. H.B. 238 of the 116th General Assembly. It will support community-based programming for youth released early from DYS institutions in Lucas and Cuyahoga counties. In Cuyahoga County, these youth will live in residential facilities and will receive on-going treatment, specialized education, individual and group counseling, employment services and other related services. In Lucas County, youth will make use of the Cummings-Zucker Treatment Center and the Toledo School System on an outpatient basis.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 43,800	--
FY 1987	\$ 225,600	415.1%

GENERAL REVENUE FUND - SUBSIDIES502 - County Youth Facility Maintenance

This account contains maintenance and operating funds for 29 county detention facilities. They are subsidized at a rate of one-half their annual operating costs, up to \$150,000 per year. A total of 14 rehabilitation and treatment facilities receive a per-diem reimbursement of up to \$500 per month.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 3,279,681	--
FY 1981	\$ 3,681,507	12.3%
FY 1982	\$ 4,784,821	30.0%
FY 1983	\$ 5,728,438	19.7%
FY 1984	\$ 6,019,212	5.1%
FY 1985	\$ 6,142,320	2.0%
FY 1986	\$ 6,326,589	3.0%
FY 1987	\$ 6,548,019	3.5%

510 - Youth Services

This subsidy supports counties in developing preventive, diversionary and correctional services for youth. This program strives to keep non-serious offenders in the community and to reduce the number of judicial commitments to the Department of Youth Services' institutions. The program provides financial assistance to local juvenile courts to help them develop alternative programs for juvenile offenders. Each county receives a basic grant of \$50,000. The balance of the funds is then distributed, on a per-capita basis, for any portion of a county's population over 25,000.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 6,634,216	--
FY 1982	\$10,958,918	65.2%
FY 1983	\$16,772,756	53.1%
FY 1984	\$16,649,045	(0.7%)
FY 1985	\$17,145,899	3.0%
FY 1986	\$18,141,735	5.8%
FY 1987	\$19,139,084	5.5%

511 - Special County Project

This subsidy was established by Am. Sub. H.B. 238 of the 116th General Assembly to support various diversionary programs that prevent youth from entering the juvenile justice system. It provides financial assistance to county agencies, juvenile courts, and other public or private entities that have a vested interest in the prevention of juvenile delinquency. For the 1985-1987 biennium, numerous project proposals were submitted to the Department of Youth Services for review. However, only 16 projects were funded, with the maximum grant amount for any project capped at \$50,000.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 0	--
FY 1981	\$ 0	--
FY 1982	\$ 0	--
FY 1983	\$ 0	--
FY 1984	\$ 0	--
FY 1985	\$ 0	--
FY 1986	\$ 300,000	--
FY 1987	\$ 300,000	0.0%

FEDERAL SPECIAL REVENUE FUND - SPECIAL ACCOUNTS603 - LEAA Support Services

This account is used to receive and disburse moneys obtained through various federal grants. In the past, this account received grant moneys from the Law Enforcement Assistance Administration (LEAA); the Comprehensive Employment Training Act (CETA); and M.A.P.S., a program which evaluated the need for, and the possible location of, new juvenile centers. Presently, this account receives the federal share of funding for the Serious Offender Program.

Expense History*

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 1,234,521	--
FY 1981	\$ 1,167,232	(5.5%)
FY 1982	\$ 804,172	(31.1%)
FY 1983	\$ 607,650	(24.4%)
FY 1984	\$ 14,626	(97.6%)
FY 1985	\$ 173,926	1,089.2%
FY 1986	\$ 225,000	29.4%
FY 1987	\$ 0	(100.0%)

*Includes the total funded amounts received by all three divisions of DYS.

473 - Division of Central Support

This division provides centralized direction and support to the other two divisions of the Department of Youth Services.

Expense History

	<u>Expense</u>	<u>Percent Change</u>
FY 1980	\$ 5,444,366	--
FY 1981	\$ 5,197,457	(4.5%)
FY 1982	\$ 4,791,080	(7.8%)
FY 1983	\$ 4,412,489	(7.9%)
FY 1984	\$ 4,378,695	(0.8%)
FY 1985	\$ 4,901,641	11.9%
FY 1986	\$ 6,446,038	31.5%
FY 1987	\$ 5,088,813	(21.1%)

