



OHIO'S JOBS BUDGET 2.0

JOBS. MOMENTUM. TRANSFORMATION.

Budget Recommendations

The State of Ohio Executive Budget
Fiscal Years 2014-2015

Governor John R. Kasich
Office of Budget and Management
Director Timothy S. Keen

State of Ohio

The Executive Budget

Fiscal Years 2014-2015



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The preparation of the Executive Budget is a team effort by the budget analysts, IT staff, and support staff of the Office of Budget and Management, and also the budget, program, and support staffs of state agencies.



JOHN R. KASICH
GOVERNOR
STATE OF OHIO

February 4, 2013

Fellow Ohioans and Members of the General Assembly:

The Executive Budget I present to the General Assembly today is framed against a much brighter backdrop than Ohio faced just two years ago. Coming into that biennium, Ohio faced an historic \$7.7 billion fiscal imbalance and a sputtering economy that landed Ohio nearly dead-last in job creation. As a result of our decisive action, however, we prevented Ohio's collapse and have gotten our state back on track. Things are dramatically better today.

A strong commitment to fiscal restraint put Ohio's budgetary house in order, and in the past two years Ohio reduced non-Medicaid spending from the General Revenue Fund (GRF) by 0.5 percent. Additionally, state agencies have seen staff levels reduced by 8.1 percent without hindering the delivery of services to Ohioans. These and other improvements helped Ohio cut taxes by approximately \$800 million by eliminating the Estate Tax and cutting income taxes.

Now, thanks to this new, transformative direction Ohio has taken – together with the additional reforms in our state's first-ever Mid-Biennium Budget Review – Ohio is regaining its economic competitiveness. We are one of the nation's top job creators, our unemployment rate is more than a full percentage point less than the national rate and responsible budgeting has allowed us to rebuild the state's rainy day fund.

These are reasons for optimism, but also for caution. Together we have made significant progress to lift Ohioans and get our state back on track, but too many Ohioans are still out of work. Our taxes are still too high and present a formidable barrier to job creation. Significant improvements remain undone to the programs that care for vulnerable Ohioans. Ohio must do better. We must further restrain the cost of state government and become more efficient to serve Ohioans better and more responsibly. That is our mission with this budget and in the next biennium.

In order to achieve these goals and build on the momentum of the last two years, this budget will pursue more transformational policies to further drive job creation:

- Improving Education for All Children: To best serve Ohio's children we need a world-class education system, one that constantly increases achievement and provides high-quality opportunities for all students – regardless of where they live, their circumstances or the way they learn.
- Helping More Students Get Degrees: Despite Ohio's nationally acclaimed colleges and universities, the percentage of Ohioans with a bachelor's degree – 25 percent – is much below the national average. Turning this around helps more Ohioans get on the fast track to long-term success and stability, while also creating the highly skilled workforce that helps job-creators grow and expand.
- Cutting and Reforming Taxes: Ohio's high taxes and complex tax code are barriers to job creation. Worse, our excessive dependence on high income taxes only drives jobs to other states with lower income taxes. I propose cutting small business taxes in half for the first

\$750,000 in net income, cutting income taxes 20 percent and cutting the state sales tax rate from 5.5 to 5.0 percent – which also benefits low-income Ohioans who pay no income taxes, and eliminating severance taxes on small, conventional natural gas producers. At the same time, we will modernize Ohio's tax code by broadening the sales tax base to apply to all economic activity on an equal basis and modernize the antiquated severance tax so all Ohioans benefit from Ohio's shale gas boom.

- Making Medicaid Work Better: Over the past two years, Ohio has made Medicaid work better for vulnerable Ohioans while also providing better value for taxpayers. With this budget, we build on Ohio's important progress by increasing Medicaid's efficiency by better combating fraud and improving payment processes to hospitals to reward quality, not volume.

This budget also takes the significant step of helping more low-income and working Ohioans have access to health care through Medicaid, for which the federal government will pay 100 percent for three years and level off at 90 percent beginning in 2020. While a complex decision, this reform not only helps improve the health of vulnerable Ohioans and frees up local funds for better mental health and addiction services, but it also helps prevent increases to health care premiums and potentially devastating impacts to local hospitals. Additionally, it avoids leaving Ohioans' federal tax dollars on the table and keeps the federal government from simply giving them away to other states. Importantly, Ohio will roll back this extension if the federal government changes the rules.

Taken together, the budget's comprehensive package of Medicaid reforms strengthens Ohio's health care system in sustainable, responsible ways that help our state continue to foster the jobs-friendly climate we need.

- Meeting Ohio's Crucial Transportation Needs: This budget facilitates our plan to leverage the value of the Ohio Turnpike and inject up to \$3 billion to strengthen Ohio's transportation network, one of our most important economic-development assets. The vast majority of additional highway dollars raised by the sale of the new Turnpike bonds will go directly to benefit the Turnpike itself and accelerate other highway projects in Northern Ohio. But these additional funds will also free us to direct revenue from traditional sources toward much-needed improvements throughout the state, in addition to attracting increased local and federal matching funds.
- Creating a Smarter, More Efficient State Government: Ohio's state agencies have closely examined hundreds of state programs to ensure they're providing solid value to Ohioans, a high level of care for our most vulnerable citizens and a jobs-friendly environment for our future prosperity.

The reforms in this budget are the next steps in moving Ohio further down the road toward solid, sustained prosperity for all of us. Together, we have taken steps to get Ohio back on track, and I am confident we can continue to make Ohio a better place to work, live and raise our families.

Sincerely,



John R. Kasich
Governor

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State of Ohio

Introduction to the Executive Budget

The Reader's Guide is an introductory section of the Executive Budget that contains general information to help readers understand and use the contents of Governor Kasich's budget proposal for fiscal years 2014 and 2015. It contains the following informational sections:

- Demographic information about Ohio;
- State of Ohio organization chart;
- Glossary of key terms;
- Summary of the state's financial accounting method;
- Description of the process used to develop the state budget, including a budget calendar;
- Description and listing of state funds;
- Frequently asked questions about the budget; and
- Guide to reading and understanding the budget tables that are included in the summaries for each agency.

Background

The state's first constitution was adopted in 1802, and Ohio entered the union in 1803. Ohio's present constitution was modified by a state constitutional convention in 1851 and has since been amended on numerous occasions. The constitution establishes a state governmental structure similar to the federal model, with three separate branches of government—executive, legislative, and judicial.

The executive branch consists of the Governor and Lieutenant Governor, who are jointly elected, and four additional statewide elected officials—the Attorney General, the Auditor of State, the Secretary of State, and the Treasurer of State. All of these officials are elected to four-year terms. Over 100 departments, agencies, boards, and commissions are part of the executive branch of government and receive appropriations from the legislature, along with three judicial and six legislative agencies.

The state legislature in Ohio is referred to as the General Assembly and consists of two separate chambers—the Senate, a 33-member body, and the House of Representatives, a 99-member body. Each member of the General Assembly is elected to represent the residents of a geographical district for a specified term. Members of Ohio's General Assembly are subject to term limits: Senators are restricted to serving two four-year terms and Representatives are restricted to serving four two-year terms. Each chamber has a presiding officer to call the chamber to order and direct the calendar of events. The presiding officer in the Senate is the President of the Senate, and the presiding officer in the House of Representatives is the Speaker of the House. A new General Assembly is convened in January of each odd-numbered year. The legislature that convened in January 2013 is the state's 130th General Assembly.

Along with the establishment of the state governmental structure, the State Constitution requires Ohio to have a balanced budget. Ohio's budget is prepared for a period of two years—a biennium—which begins on July 1 of odd-numbered years and ends 24 months later on June 30. Within a biennium are two separate fiscal years, each beginning on July 1 and ending on June 30. The budget proposed by Governor Kasich in this document is for the two-year period beginning July 1, 2013 and ending June 30, 2015.

Overview

The Executive Budget for fiscal years 2014 and 2015, as submitted to the legislature by Governor Kasich, consists of two separate documents. Book One, prepared by the Office of Budget and Management, contains detailed spending and revenue information, required by law, and summary information to help readers understand the policy and financial context of the Governor's proposals. Book Two, a report on the state's tax expenditures, is prepared by the Department of Taxation. This section focuses on the organization of Book One.

Governor's Message

The first item in the Executive Budget is a letter from Governor Kasich to the people of Ohio and the legislature. Governor Kasich's letter provides an overview of his spending recommendations and outlines his goals and priorities for the fiscal years 2014 and 2015.

Section A—Reader's Guide

The Reader's Guide section is intended to help the reader understand the Executive Budget document. The guide provides demographic information about the state, a State of Ohio organization chart, a glossary of key terms, a summary of the state's

Introduction to the Executive Budget

financial accounting method, a description of the budget process, a listing and description of state funds, answers to frequently asked questions about the budget, and a guide to reading the tables.

Section B—Economic Forecast and Income Estimates

This section contains information on the forecasts for the national and state economies for fiscal years 2014 and 2015. It describes the methods used to estimate future revenues and also contains a summary table of historical and estimated revenues and ending balances.

Section C—Budget Overview

This section summarizes revenue estimates and spending recommendations for fiscal years 2014 and 2015. It contains information describing historical and estimated General Revenue Fund (GRF) balances, information describing the relationship between debt service spending and GRF revenues, and ending fund balances by budget fund group for each year of the biennium. It also contains information on the state's capital and tobacco budgets.

Section D—Agency Budget Recommendations

This section contains historical and recommended spending information as well as narrative descriptions for all state agencies. The agencies appear in alphabetical order by the first key word in an agency's name. The narrative provides an overview of the particular agency's role, followed by the Governor's funding recommendations for each agency program series for fiscal years 2014 and 2015.

Narratives for certain agencies may also include Appropriation Line Item (ALI) analyses, which could include one or more of the following:

- ALI Restructuring is provided for agencies that have changed their line item structures to accommodate a more accurate presentation of funding. With a new line item structure, it is difficult for the reader to understand how funding levels have changed over time. In order to illustrate changes in funding for new line items, estimated fiscal year 2013 amounts are converted from the current line item structure into the proposed line item structure. This is then compared to recommended funding levels for fiscal years 2014 and 2015.
- ALI Analysis is provided to explain significant budget changes such as ALIs that are proposed to end, be created, or have substantial increases or decreases in appropriation.

Each agency also has four main budget tables that provide historical and recommended spending information. The budget tables are described in more detail in the Guide to Reading the Budget Tables, which begins on page A-21.

Figure A-1: State of Ohio Demographic Information

TOTAL POPULATION 11,544,951			
		Female	51.2%
		Male	48.8%
Percent of State Population by Race and Hispanic Origin		Other Demographic Facts	
White	83.6%	Population under 5 years	6.2%
African-American	12.4%	Population under 18 years	23.3%
Asian	1.7%	Population over 65 years	14.3%
Native American	0.3%	Median age (years)	38.8
Pacific Islander	>0.1%	Homeownership rate	69.2%
Two or More Races	1.9%	Foreign born residents	3.8%
Hispanic (may be of any race)	3.2%	High school graduates	87.4%
Total Minority*	19.0%	Bachelor's degree or higher	24.1%
* "Total Minority" is the total population minus white non-Hispanic			
Source: U.S. Census Bureau: State and County QuickFacts as of August 30, 2012			

Demographics

Ohio's population of approximately 11.5 million is the seventh largest in the nation and holds 3.7 percent of the total U.S. population. During the 1950s, Ohio gained 1.8 million residents and grew by 22.0 percent, compared to the national average of 19 percent. Since then, the rate of growth has slowed and from April 1, 2010 to July 1, 2011, Ohio's population grew by 0.1 percent, while the nation's total population grew by 0.9 percent. Ohio ranks 43rd in numeric growth and 48th in percentage change. However, over the past decade, Delaware County has grown by 58.0 percent and ranks 22nd among the 100 fastest growing counties in the nation.

The geographic location of the majority of the population has been fairly consistent over the last several decades, with four out of five Ohioans living in a metropolitan area. Just under half of all Ohioans live in the three largest metro areas of Cincinnati, Cleveland, and Columbus. Approximately one-third of Ohioans live in the four northeast Ohio metro areas of Akron, Canton, Cleveland, and Youngstown, while approximately one in five live in the southwestern metro areas of Cincinnati and Dayton.

Ohio's per capita income in 2011 was \$37,791, an increase of 4.5 percent over the previous year. The state's median household income was \$45,090, compared to the national average of \$50,046. Ohio's unemployment rate was 7.2 percent in July 2012, compared with 8.9 percent in July 2011. The national rate for July 2012 was 8.3 percent. Total employment in Ohio is expected to increase 4.3 percent over the ten-year period from 2008-2018, with a projected gain of 250,000 jobs.

History

Of Ohio's first inhabitants during the prehistoric era, the Adena (800 B.C. – 100 A.D.) were the first to farm Ohio, and the Hopewell (100 B.C. – 400 A.D.) built Ohio's mounds that can still be seen today. Marietta, established in 1788 by New England Revolutionary War veterans, was the first permanent white settlement in the state. Ohio was admitted to the union as the 17th state in 1803, and was the first state created from the Northwest Territory. Chillicothe was designated as the first capital of the new state until 1810 when the capital was moved to Zanesville. The capital was temporarily moved back to Chillicothe in 1812, and Columbus became the state's permanent capital in 1816.

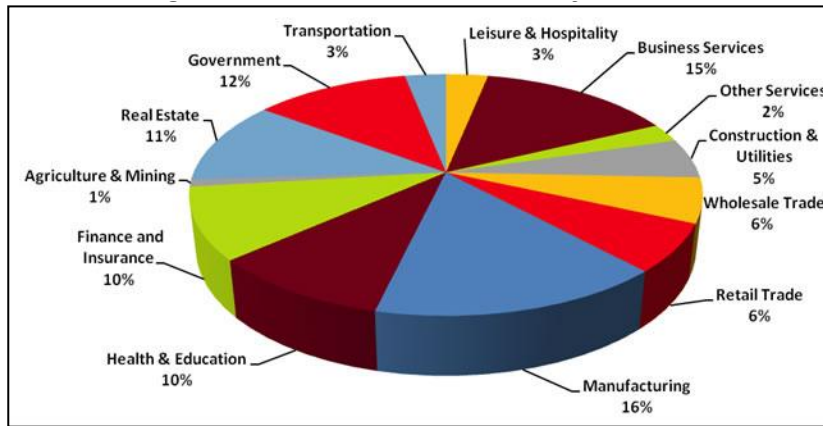
Ohioans have played important roles in our nation's history. There have been eight presidents from Ohio, earning Ohio the nickname "the Mother of Presidents." Ohio is also the birthplace of world famous inventors, actors, athletes, authors, and astronauts. March 1, 2003, marked the 200th anniversary of statehood for Ohio, a state with many accomplishments, a rich history and culture, and a strong future.

State of Ohio

Portrait of Ohio

Economy

Figure A-2: Gross State Product by Sector



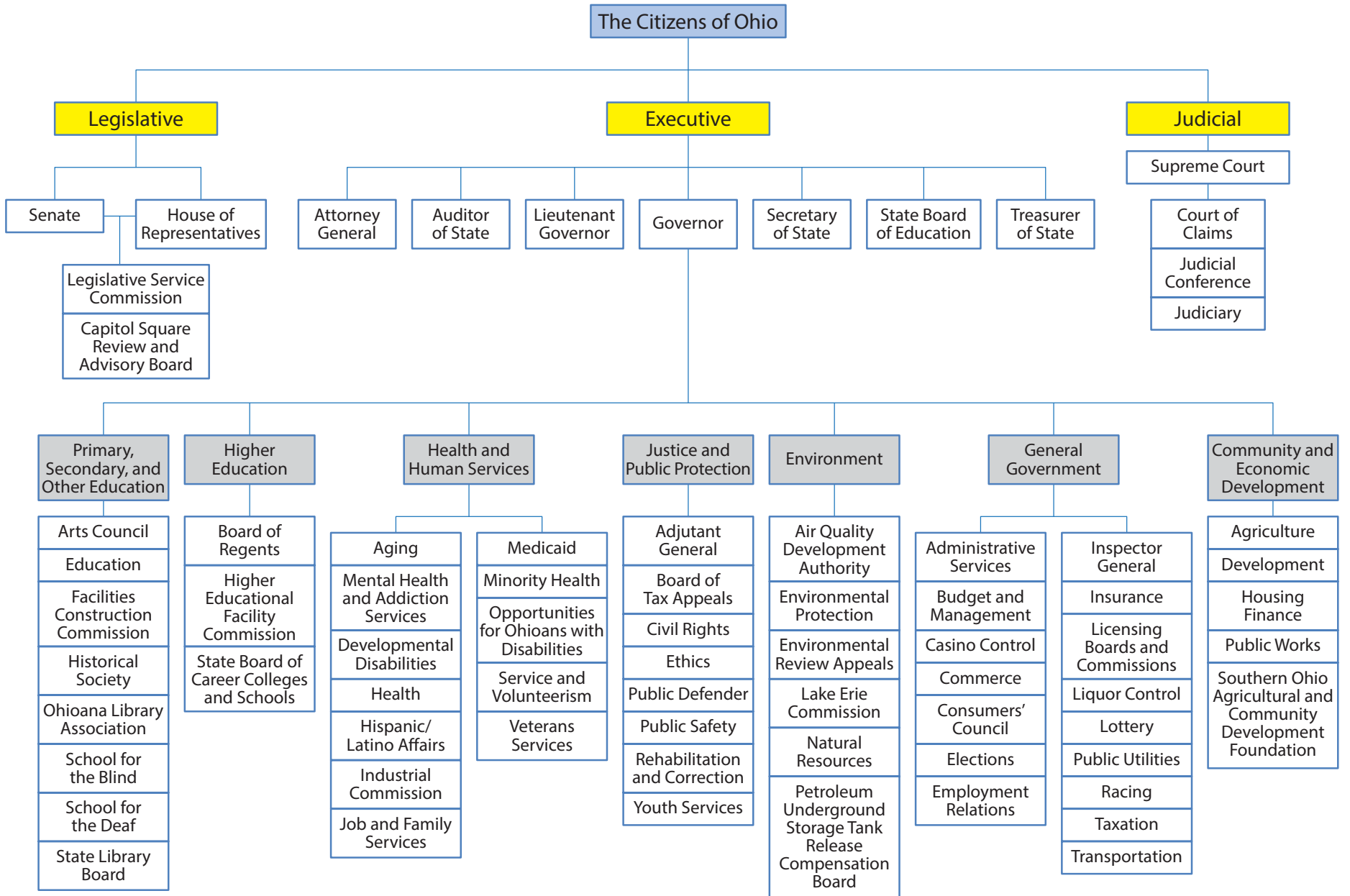
Ohio's gross state product (GSP) was \$484 billion in 2011, making Ohio the eighth largest state economy. Ohio ranks third among the 50 states in manufacturing gross state product. Because of its diverse population and its location, Ohio has become home to a variety of businesses and industries, including tourism, manufacturing, agriculture, and the service industry. Manufacturing is the largest of Ohio's major sectors, based on gross state product. The state's factories lead the nation in the production of plastics, rubber, fabricated metals, and electrical equipment and appliances. The state's largest manufacturing industries are transportation equipment and fabricated metals. These two industries are closely identified with a number of nationally recognized firms with a major presence in Ohio, including General Electric, General Motors, Ford, Chrysler, Honda, AK Steel, ArcelorMittal, Timken, and Whirlpool. Ohio's service-producing sectors generate 80 percent of the GSP. The state's two leading export commodities are machinery and motor vehicles. Ohio firms ship products to 213 countries and the state accounts for about 3.1 percent of the U.S. export total. Ohio's merchandise exports were \$46.4 billion in 2011.

Ohio is the headquarters for 28 members of the 2012 Fortune 500, including Cardinal Health, Kroger, Proctor & Gamble, Marathon Petroleum, Nationwide Insurance, Macy's, Goodyear Tire and Rubber, FirstEnergy, Progressive, American Electric Power, Limited Brands, Sherwin-Williams, Fifth Third Bancorp, AK Steel Holding, KeyCorp, and Western & Southern Financial. Cincinnati, Cleveland, and Columbus are three of only 22 cities with five or more Fortune 500 headquarters. Ohio is home to the Cleveland Clinic, The Ohio State University, Case Western Reserve University, Wright-Patterson Air Force Base, Battelle Memorial Institute, NASA's Lewis Research Center, leading hospitals, and a major operations center for J.P. Morgan Chase.

Ohio's companies are also technology intensive. Battelle has used federal government standards to identify over 28,000 establishments employing 820,000 people as Ohio's technology engine. Overall, Ohio has a 14 percent higher concentration of technology operations than the nation. In research, Ohio's educational institutions and private research facilities have core strengths in advanced manufacturing, biosciences, instruments and controls, power and propulsion, and information technology. The National Science Foundation identifies \$9.4 billion in R&D contracts in Ohio, ranking the state 12th nationally. Individuals in Ohio received over 2,225 patents ranking the state 11th nationally. Ohio State University, Case Western Reserve University, and the University of Cincinnati are major research institutions that receive over \$150 million annually in federal research grants. Combined with NASA Glenn, Battelle Institute, and Wright-Patterson Air Force Base, Ohio is a major center of emerging technologies.

State of Ohio Organization Table

Figure A-3: State of Ohio Organization Table



State of Ohio

Glossary of Key Terms

Agency Fund Group (AGY): This fund group consists of funds used to account for cash receipts held by the state as custodian or agent. Ultimately, cash is distributed from these funds to individuals, corporations, private organizations, other state funds, or local governmental units.

Agency Priority: A broad goal toward which a state agency strives. Agency priorities tie to the Governor's overall agenda. They also guide the objectives to be accomplished by the executive funding recommendations, as stated for each agency.

Appropriation: An authorization granted by the Ohio General Assembly to make expenditures and incur obligations for specific purposes. An appropriation limits the amount that may be spent for a given purpose in a given period of time. No appropriation may be made for a period longer than two years.

Appropriation Line Item (ALI), or Line Item: An ALI is a six-digit numeric code (in the format xxxyyy) used to identify and account for amounts appropriated for the activities of an agency. The first three digits identify the administering agency, division, or activity responsible for the specific purpose. The last three digits indicate the specific purpose.

Balanced Budget: A budget where expenditures do not exceed the amount of cash and revenue available within each fiscal year.

Biennium: A two-year period that begins July 1 and ends 24 months later on June 30.

Budget: A plan for the expenditure of funds to support an agency, program, or project.

Budget Fund Group, or Fund Group: The categories used to group similar funds for Ohio's budgetary reporting purposes. Ohio's funds are categorized according to their revenue sources and the purposes for which they are used.

Budget in Brief: The "Budget in Brief" is a document that often accompanies the Executive Budget. It highlights the spending priorities presented in the Governor's budget recommendations to the legislature. It discusses the policy goals and budget proposals underlying the major program areas. The "Budget in Brief" gives special attention to the key policy initiatives in program areas such as children's services, education, economic development, corrections, and natural resources. The document also summarizes expenditures and proposed funding for all agencies.

Budget Request Limitation: The Budget Request Limitation concept replaced the "core budget level" and "budget request cap" concepts from prior biennia. The Budget Request Limitation is imposed by fund and limits the amount of funding that an agency can request. For the fiscal year 2014-2015 budget process, the limitation for General Revenue Fund (GRF) requests was 100 percent of fiscal year 2013 adjusted appropriations, while non-GRF requests were unlimited.

Budget Stabilization Fund: A reserve balance account that receives transfers from the General Revenue Fund (GRF). The balance in this fund is intended to stabilize budgets against cyclical changes in revenues and expenditures. This fund can carry a balance of up to five percent of prior-year GRF revenues.

Capital Budget: The budget for the acquisition or construction of major capital items—including land, buildings, structures, and equipment—completed in two-year periods beginning in odd-numbered fiscal years. Moneys for these projects are typically appropriated from funds whose revenue comes from bond sales.

Capital Expenditure: Funds spent by state agencies from capital budget appropriations for the acquisition of a long-term asset.

Cash: Actual balance of moneys available to support disbursements and appropriations. All state special revenue funds (revenue generated by the agency), federal special revenue funds, and bond funds must have an available cash balance to support disbursements. Agencies that receive a General Revenue Fund appropriation are not required to monitor cash balances for disbursements.

Custodial Accounts: Some accounts are created "in the custody of the State Treasurer" but are not a part of the state treasury. These accounts are referred to as custodial accounts. A custodial account must have specific language that establishes it in the custody of the State Treasurer.

Debt Service: The payment of principal, interest, and associated costs on the state's bonded indebtedness. Debt service appropriations are usually made to the agency on whose behalf the bonds were issued.

Glossary of Key Terms

Encumbrance: Reservation of appropriation authority typically representing purchase orders and contracts entered into by state agencies.

Equipment: Expenditures for durable goods such as computers, desks, chairs, or cars.

Executive Budget: Also known as the “Blue Book,” the Executive Budget provides the legislature and the public with the Governor’s funding recommendations for the next operating budget biennium. Proposed funding levels, historical spending patterns, and descriptive narratives are presented for each agency. It also includes information about the budget process, revenue sources and estimates, economic forecasts, capital improvements, state funds, and special program areas. The document is the executive’s financial plan for state government and is made available via the Office of Budget and Management (OBM) website.

Expenditures: Payments against appropriations that reduce the cash balance after legal requirements have been met. A fiscal year’s expenditures are payments actually made in that fiscal year, regardless of the state fiscal year in which the appropriations were reserved or encumbered for such payments.

Expense Account Category: A three-digit code used to categorize expenses as follows:

- Personal Services (500): Payroll, including fringe benefits;
- Purchased Personal Services (510): Purchased or contracted services (e.g. consultants);
- Supplies & Maintenance (520): Expendable goods and supplies such as utilities, gasoline, postage, paper, pens, repairs, and travel;
- Equipment (530): Durable goods such as computers, furniture, or vehicles;
- Subsidies & Shared Revenue (550): Distributions made to individuals, organizations, school districts, higher education facilities, or other local government units;
- Goods & Services for Resale (560): Goods or services purchased by one state agency to be sold or resold to another state agency or to the public;
- Capital Items (570): Significant fixed assets such as land and buildings;
- Judgments, Settlements, & Bonds (590): Payments on negotiated settlements, judgments rendered, and reparations awarded against the State of Ohio to individuals and companies;
- Debt Service (591): The payment of principal, interest, and associated costs on the state’s bonded indebtedness;
- Transfers & Non-Expense (595): Cash disbursements and other transactions that reduce cash resources but are not an operating expense, such as transfers between funds and tax refunds.

Federal Special Revenue Fund Group (FED): A group of funds whose revenues are federal grants or entitlements. Expenditures for these funds are made in accordance with state and federal law.

Fiscal Year (FY): A 12-month period used for fiscal planning purposes. The state fiscal year (SFY) begins July 1 and ends the following June 30. The federal fiscal year (FFY) begins October 1 and ends the following September 30.

Full-Time Equivalent (FTE): For budget development purposes, Office of Budget and Management uses this method of calculating personnel levels where one FTE works 2,080 hours per year. Part-time employees have an FTE value that is proportionally less than one.

Fund: A fund is a separate fiscal and accounting entity with a self-balancing set of accounts. A fund created in the state treasury usually has one or more appropriation items from which expenditures are made. If the fund has only one appropriation line item, the line item name often is the same as the fund name.

Fund Balance: The unencumbered cash remaining in a fund at the end of a specified time period, usually the end of the fiscal year.

General Revenue Fund (GRF): The GRF is the primary operating fund of the state. This fund receives the unrestricted revenues of the state, primarily from such revenue sources as the personal income tax, the sales and use tax, the corporate franchise tax,

Glossary of Key Terms

and the public utilities excise tax. The fund also receives significant federal revenues that primarily support human services programs.

General Services Fund Group (GSF): This fund group consists of funds not easily classified into or appropriately accounted for in another fund group. Many of the funds in this group receive payments from other funds for services provided, or they receive interagency grants.

Goal: An achievement or result toward which a state agency program is directed. A statement of direction, purpose, or intent based on identified public needs. A goal is a broad statement of what a state agency expects to accomplish. It is more broadly defined than an objective, which aims toward achieving a goal. The Executive Budget highlights an agency's goals in the Agency Priorities section at the beginning of each agency's narrative.

Lapse: Appropriations not encumbered or expended prior to their expiration.

Line-Item Veto: A provision that allows a Governor to veto components of the state budget approved by the legislature on a line-by-line basis.

Maintenance: Expenditures for expendable goods and supplies such as utilities, gasoline, postage, paper, pens, repairs, telephone service, and travel.

Non-Recurring/One-Time Appropriation: An appropriation made for a one-time item or project. Examples include capital or major equipment purchases, special studies, and information technology upgrades.

Objective: An aim toward which a state agency directs its effort to accomplish a stated agency priority. Something to be accomplished in specific, often measurable terms and that is achievable within a specific time frame. Objectives are more specific than goals and aim to achieve an agency's goals. The Executive Budget highlights an agency's objectives in the Executive Recommendation section in each agency's narrative.

Ohio Administrative Knowledge System (OAKS): An Enterprise Resource Planning system that integrates the functions of financial accounting, fixed assets, human resources, and budgeting. OAKS replaced the Central Accounting System, Fixed Assets Management System, the human resources system, and the budgeting system known as BUGS-E.

Operating Budget: The budget established for the operation of a state agency or program, typically based on legislative appropriation, and completed in two-year periods beginning with even-numbered fiscal years.

Performance Measures: Performance measures are used by a state agency to evaluate the effectiveness of its programs. They may indicate a level of agency activity or output or a level of outcomes experienced by an agency's customers. Each agency director is responsible for achieving the goals of the Governor's agenda through department performance, which is tracked through the development of key measures and targets and reporting on those results.

Personal Services: Expenditures for payroll, including fringe benefits.

Program: A program is a discrete activity within an agency's organization that is intended to provide a specific good or service in response to an identified social or individual need or problem. A number of programs can be grouped under each program series. An example of a program is the Public Defender Commission's Pro Bono Training Program that provides continuing legal education training programs to public defenders and private counsel who represent indigent persons in criminal and juvenile matters.

Program Series: A program series groups closely related programs into an overarching category that captures the state's efforts to provide for a public need. A program series corresponds with a major area of focus or goal for a state agency and in most cases is composed of two or more programs. Most agencies are characterized by more than one program series. An example of a program series is the Department of Insurance's Investigation and Licensing Program Series that includes market conduct, licensing, and fraud and enforcement programs. The Executive Budget presents agency spending by program series.

Purchased Personal Services: Services for which state agencies contract such as consultants, physicians, and temporary services.

Glossary of Key Terms

Reappropriation: Legislative action that provides for the renewal of a previous capital appropriation. Agencies sometimes are not able to spend what is in the current capital bill or the current capital reappropriations bill by the end of the biennium. However, agencies will continue to need the appropriation or a portion of it for projects designated in those bills that are not yet completed.

State Appropriation Limitation (SAL): An act passed in Senate Bill 321 of the 126th General Assembly that limits, with certain exceptions, General Revenue Fund appropriation increases to 3.5 percent of prior fiscal year spending and allows for adjustments based on the consumer price index (CPI) and population growth.

State Special Revenue Fund Group (SSR): This fund group consists of funds that receive special revenues for specified activities that are required by law.

Subsidy Account: An appropriation line item used to legally restrict appropriations and account for distributions for designated purposes. Such distributions are made to individuals, organizations on behalf of individuals, school districts, higher education facilities, local governmental units, or other recipients.

Tax Expenditure: Any tax provision that exempts in whole or in part certain persons, income, goods, services, or property from taxation. Tax expenditures represent a loss of tax revenue to state government for the purpose of encouraging certain activities or providing relief to taxpayers in designated circumstances in order to accomplish public policy goals. The Ohio Revised Code requires the Department of Taxation to prepare a tax expenditure report as a supplement to the Governor's Executive Budget proposal.

Zero-Based Budgeting: A budgeting approach that requires agencies to justify all requested expenditures, instead of only expenditures above the funding level provided in the previous period. Senate Bill 321 of the 126th General Assembly included a provision requiring the use of zero-based budgeting principles in the budget preparation process.

Basis of Budgeting

Introduction

The legislatively enacted budget plays a central role in the state's financial management system. The budget is a plan of financial operations that embodies an estimate of proposed expenditures for each fiscal year of the biennium.

The objective of budgetary control is to manage the state's finances within limitations set forth in its approved budget. Budgetary control allows the state to keep its expenditures within limitations of available appropriations and available revenues.

The state has designed its Ohio Administrative Knowledge System (OAKS) to ensure and demonstrate compliance with the budget. The appropriated budget is "integrated" into the accounting system. This means that the accounting system is specifically designed to provide ongoing and timely information on what is available to be spent within established budget limitations.

The following discussion addresses specifics about the state's budgetary process and related policies, including the level of budgetary control, the basis of budgetary accounting, and the use of encumbrance accounting.

Budgetary Process

As required by the Ohio Revised Code, the Governor submits the biennial operating and capital budgets to the legislature. The particular budget, which includes those funds of the state subject to appropriation pursuant to Ohio law, is comprised of all proposed expenditures for the state and of estimated revenues and borrowings for a biennium.

The legislature enacts the budget through passage of specific departmental line item appropriations. Line item appropriations are typically established one to a fund except for the General Revenue Fund, for which agencies will often have multiple line item appropriations associated with different agency initiatives. The Governor may veto any item in an appropriation bill. Such vetoes are subject to legislative override.

The state's Controlling Board, comprised of six members of the legislature and the Director of the Office of Budget and Management (OBM) or a designee, can transfer or increase a line item appropriation within the limitations set under Chapter 127 of the Ohio Revised Code. The board has delegated the authority to the Director of OBM to transfer appropriations between existing operating expenditure/expense line item appropriations within a state agency in amounts not to exceed a total of \$50,000 from each line-item appropriation within a fiscal year.

Budgetary Control

The state maintains its legal level of budgetary control at the departmental line item appropriation level. OAKS controls expenditures at this level. Therefore, at no time can expenditures exceed appropriations, and financial-related legal compliance is thus assured.

Basis of Accounting

Ohio prepares its budget using the modified cash basis of accounting. Under this basis of accounting, the state recognizes revenues when cash is received and expenditures when paid. Furthermore, at the close of a fiscal year the state reserves cash sufficient to cover the payment of outstanding encumbrances and other obligations. For external financial reporting purposes, the state issues the Comprehensive Annual Financial Report (CAFR). This report is prepared in conformity with generally accepted accounting principles (GAAP). Because the state budgets on a modified cash basis of accounting, which differs from GAAP, the required reconciliation of the differences between the state's budgetary financial statements and its GAAP-basis financial statements is presented in the CAFR. This reconciliation identifies the basis differences in the recognition of accruals, deferred revenues, inter-fund transactions, and loan transactions, as well as the timing differences in the budgetary basis of accounting for encumbrances. On the budgetary financial statements, the state recognizes encumbrances as expenditures in the year encumbered, while on the GAAP-basis financial statements, the state recognizes expenditures when goods or services are received regardless of the year encumbered.

Basis of Budgeting

Encumbrance Accounting

Encumbrance accounting—under which purchase orders, contracts, and other commitments for expenditures are recorded as a reserve of the applicable appropriations—is employed as an extension of formal budgetary integration in the state's accounting system. Outstanding encumbrances at the end of the fiscal year are recorded as reservations of fund balance for expenditure in subsequent years. Operating encumbrances are generally cancelled five months after the end of the fiscal year, while capital encumbrances are generally cancelled two years after the biennial period for which they are appropriated. Unencumbered operating appropriations lapse at the end of each fiscal year.

For external reporting in its non-GAAP budgetary financial statements, the state also reports encumbrances as expenditures in the year when related purchase commitments are made.

State of Ohio

Budget Calendar

From preparation of the Executive Budget through enactment of the appropriation bills, the following calendar is in place:

June 2012	The Office of Budget and Management (OBM) distributes guidelines to state agencies for preparation of the Executive Budget for fiscal years 2014 and 2015.
September – November 2012	All agencies' budget requests, prepared in the program series and program format, are due to OBM.
September – December 2012	OBM completes its review and analysis of agency requests. Agencies may be asked to provide additional information to assist in the development of recommendations.
October 2012 – January 2013	OBM prepares revenue estimates internally for the upcoming biennium.
November 2012 – January 2013	OBM evaluates agencies' budgets and makes recommendations on funding priorities to the Governor within established revenue projections.
February 2013	The first of the budget bills for the Department of Transportation, the Department of Public Safety, the Bureau of Workers' Compensation, and the Industrial Commission is introduced in the House of Representatives.
February 2013	Governor makes final decisions for the Executive Budget. The Executive Budget is published and presented to the General Assembly. OBM and the Legislative Service Commission prepare the main operating appropriations bill based on the Executive Budget document.
February 2013	The main operating budget bill is introduced in the House of Representatives.
February – June 2013	The House and Senate hold hearings and vote on the budget bills.
June 2013	The Conference Committee works out differences between the versions of the budget bill passed by the House and Senate. The House and Senate vote on the Conference Committee report. The Governor signs the appropriations bill, which takes effect July 1, 2013. If the budget bill is not signed by June 30, 2013, an interim budget must be enacted.

Budget Process

Introduction

Every two years, the Governor is required by state law to propose a new budget for state activities. The operating budget proposal must be submitted to the legislature not later than four weeks after its organization and is usually submitted to the legislature in early February of each odd-numbered year. In years when a new Governor is inaugurated, however, state law permits the budget proposal to be submitted to the legislature by March 15. More than a statutory requirement, however, the budget represents a statement of priorities. It sets a strategic policy direction for the activities of state government. Therefore, a detailed budget preparation process is necessary to generate information that will help the Governor and the General Assembly reach consensus regarding the priorities of the state and the most effective use of state resources. The process can be divided into the following steps:

- Development of the Governor's Executive Budget;
- Enactment by the legislature; and
- Gubernatorial approval and vetoes.

Development of the Governor's Executive Budget

The Office of Budget and Management (OBM) is the executive agency charged with preparing the Governor's budget recommendations. In June 2012, OBM issued to all agencies the Operating Budget Guidance for Fiscal Years 2014 and 2015 that specified the format, content, and due dates for agency budget requests to OBM.

Agency budget submissions were subject to established limitations and due on September 17, 2012 for non-cabinet agencies, October 1, 2012 for cabinet agencies, and November 1 for legislative and judicial agencies and constitutional office holders. Once budget requests were received, OBM worked closely with agency representatives to gain a full understanding of the budget submission, agency circumstances, and needs.

In addition to reviewing the spending requests, OBM must assess and predict the availability of revenue to support the proposed state expenditures. In December 2012, a meeting of the Governor's Council of Economic Advisors was held to construct a consensus forecast of key economic indicators for the United States and Ohio. OBM and the Department of Taxation worked together to produce revenue estimates based on the economic forecasts by the forecasting firm, IHS Global Insight, and the consensus forecast. As revenue projections were finalized, the director of OBM worked closely with the Governor and his key advisors to ensure that this spending plan reflected the Governor's priorities.

Enactment by the Legislature

Although the Governor is required to make budget recommendations, the authority to appropriate money rests with the legislature. The Governor's spending plan, along with any statutory and temporary law necessary to make it operational, is drafted into a bill. Separate budget bills are prepared for the Bureau of Workers' Compensation, the Industrial Commission, and the non-GRF portions of the budgets for the Departments of Transportation and Public Safety.

Traditionally, budget bills are introduced in the House of Representatives under the sponsorship of the chair of the House Finance and Appropriations Committee. Once introduced, the bill is referred to the House Finance and Appropriations Committee. The committee and its various subcommittees conduct extensive hearings, reviewing all aspects of agency budgets and law changes. The full committee concludes its work when it reports, after modifying the Governor's plan through substitutions and amendments, a bill with a favorable vote by a majority of the committee members. The bill is then considered before the full House of Representatives, where further amending may take place, until the bill is passed by a majority of the members.

Once passed by the House, the bill is sent to the Senate for consideration. It is referred to the Senate Finance Committee where, again, extensive hearings are held. The committee reports a modified bill, which then goes to the full Senate for further amending and passage.

Typically, differences exist between the House and Senate versions of the budget bill, thus requiring the appointment of a Conference Committee. The Conference Committee is comprised of three members of each chamber and is responsible for resolving the differences between the House and Senate versions of the bill. Once all differences are resolved, the committee prepares a report that it recommends to both chambers for final approval. Majority affirmative votes in each house are required to accept the report of the Conference Committee and enact the budget bill.

State of Ohio

Budget Process

Gubernatorial Approval and Vetoes

A bill usually becomes law upon signature of the Governor. In Ohio, the Governor is empowered to veto all or any item of an appropriations bill. Upon receipt of the bill passed by the legislature, the Governor conducts a thorough review of its contents and determines whether any items should be disapproved. Disapproved items are noted in the bill signed by the Governor, and the bill, along with the written objections, is returned to the legislature. The bill must be signed by July 1, the first day of the new fiscal year. The legislature is empowered by a three-fifths majority vote of each house to override any vetoed item.

Capital Budgeting Process

Apart from the operating budget process, Ohio also must budget for capital expenditures, such as the construction or rehabilitation of structures and the purchase of permanently affixed equipment. The capital bill is generally submitted every even-numbered year, while the operating bill is submitted in each odd-numbered year. The last capital budget, HB482, was enacted July 3, 2012 for the fiscal years 2013-2014 biennium.

Tobacco Settlement Budgeting Process

The securitization in October 2007 of the state's tobacco settlement receipts to be paid pursuant to the 1997 Tobacco Master Settlement Agreement produced approximately \$5.05 billion in net proceeds that the state allocated for the construction of K-12 school buildings and higher education facilities. As a result, the state will no longer enact a tobacco budget bill, which had formerly been introduced every even-numbered year. The last enacted tobacco bill, S.B. 321, appropriated funds for fiscal years 2007 and 2008.

State of Ohio

Funds of the State

The state's funds are organized into budget fund groups, which are categories used to group similar funds for budgetary reporting purposes. The funds are categorized according to their revenue sources and the purposes for which they are used. The budget fund group (BFG) concept is used in the Executive Budget to summarize history and recommendations for fiscal years 2010 to 2015 for each agency. The list below contains descriptions of all existing budget fund groups.

Figure A-4: The State's Budget Fund Groups

<u>Budget Fund Group</u>	<u>Abbreviation</u>	<u>Budget Fund Group</u>	<u>Abbreviation</u>
Accrued Leave Liability	ALF	Job-Ready Site Development	7012
Administrative Building	7026	Juvenile Correctional Building	7028
Adult Correctional Building	7027	Liquor Control	LCF
Advanced Energy	AEN	Local Infrastructure Improvement	LIF
Agency	AGY	Local Transportation Improvement	7052
Budget Stabilization	7013	Lottery Profit Education	LPE
Clean Ohio Conservation Pgm.	CLF	Mental Health Fac. Improvement	7033
Coal Research & Development	7046	Office of Auditor of State	AUS
Cultural & Sports Fac. Bldg.	7030	Ohio Parks & Natural Resources	7031
Debt Service	DSF	Parks & Recreation Improvement	7035
Education Improvement	7006	Revenue Distribution	RDF
Facilities Establishment	7037	School Building Assistance	SBA
Federal Special Revenue	FED	State Lottery	SLF
General Revenue	GRF	State Special Revenue	SSR
General Services	GSF	Third Frontier Research & Dev.	7011
Higher Education Improvement	7034	Tobacco Settlement	TSF
Highway Capital Improvement	7042	Transportation Building	7029
Highway Operating	HOF	Underground Parking	UPG
Highway Safety	HSF	Volunteer Firefighter Dependents	7085
Highway Safety Building	7025	Waterways Safety	WSF
Holding Account Redistribution	7090	Wildlife	WLF
Infrastructure Bank Obligations	7045	Workers Compensation	WCF

The budget fund groups are described below.

Accrued Leave Liability (ALF): The Accrued Leave Liability Budget Fund Group consists of funds that receive direct payroll charges and interest. Major expenditures consist of payments to state employees for accrued vacation, sick, and personal leave time as well as disability benefits.

Administrative Building (7026): The Administrative Building Budget Fund Group consists of the Administrative Building Fund that receives proceeds from special obligation debt issuances. Expenditures are for capital improvements to state office buildings and structures.

Adult Correctional Building (7027): The Adult Correctional Building Budget Fund Group consists of the Adult Correctional Building Fund that receives proceeds from special obligation debt issuances. Expenditures are for capital improvements for the Department of Rehabilitation and Correction.

Advanced Energy (AEN): The Advanced Energy Budget Fund Group consists of advanced energy research and development tax-exempt and taxable bond funds that receive proceeds from the sale of revenue bonds. Expenditures are used to provide grants and loans for the research, development, and commercialization of advanced and renewable energy resources.

Agency (AGY): The Agency Budget Fund Group consists of funds used to account for cash receipts held by the state as custodian or agent. Ultimately, cash is distributed from these funds to individuals, corporations, private organizations, other state funds, or local governmental units.

State of Ohio

Funds of the State

Budget Stabilization (7013): The Budget Stabilization Budget Fund Group consists of the Budget Stabilization Fund that receives transfers from the General Revenue Fund. The purpose of the Budget Stabilization Fund is to help reduce the impact of an economic downturn that may result in the reduction of revenues to the General Revenue Fund.

Clean Ohio Conservation Program (CLF): The Clean Ohio Conservation Program Budget Fund Group consists of funds that receive proceeds from general obligation debt issuances and the sale of revenue bonds. Expenditures from these funds are used for conservation projects across the state.

Coal Research & Development (7046): The Coal Research & Development Budget Fund Group consists of the Coal Research & Development Fund that receives proceeds from general obligation debt issuances. Expenditures from this fund are for grants to industries and universities for coal research and development projects.

Cultural & Sports Facilities Building (7030): The Cultural & Sports Facilities Building Budget Fund Group consists of the Cultural & Sports Facilities Building Fund that receives proceeds from special obligation debt issuances. Expenditures are for the conservation of and improvements to various arts, sciences, and sports facilities in Ohio.

Debt Service (DSF): The Debt Service Budget Fund Group consists of several debt service funds that receive taxes, interest revenue, and transfers from the General Revenue Fund. Expenditures from these funds provide for payment of general long-term debt principal, interest, and associated costs.

Education Improvement (7006): The Education Improvement Budget Fund Group consists of the Education Improvement Fund that receives transfers from the General Revenue Fund. Expenditures from this fund are for education improvement programs in elementary and secondary schools.

Facilities Establishment (7037): The Facilities Establishment Budget Fund Group consists of funds that receive proceeds from the sale of revenue bonds that are used for loans and loan guarantees to assist businesses in building or expanding Ohio-based facilities. The fund also receives repayments of those loans.

Federal Special Revenue (FED): The Federal Special Revenue Budget Fund Group consists of funds that receive federal grants or entitlements. Expenditures from these funds are made in accordance with state and federal laws.

General Revenue (GRF): The General Revenue Budget Fund Group consists of the General Revenue Fund that accounts for all financial resources except those required to be accounted for in another fund. Primary sources of revenue include sales, income, commercial activity, and corporate franchise taxes. General Revenue Fund expenditures support education, human services, general government, and property tax relief.

General Services (GSF): The General Services Budget Fund Group consists of funds not easily classified into or appropriately accounted for in one of the other budget fund groups. Many of the funds in this group receive payments from other funds for services provided. Also included in this group are funds that receive interagency grants. The Income Tax Reduction Fund is one of the many funds in this group.

Higher Education Improvement (7034): The Higher Education Improvement Budget Fund Group consists of the Higher Education Improvement Fund that receives proceeds from general obligation debt issuances. Expenditures are made for improvements to state-assisted higher education facilities.

Highway Capital Improvement (7042): The Highway Capital Improvement Budget Fund Group consists of the Highway Capital Improvement Fund that receives proceeds from general obligation debt issuances. Expenditures are for capital improvements to highways.

Highway Operating (HOF): The Highway Operating Budget Fund Group consists of transportation-related funds that receive motor fuel taxes and highway use taxes. Expenditures are made primarily for the maintenance and expansion of the highway system.

Highway Safety (HSF): The Highway Safety Budget Fund Group consists of several highway safety-related funds that receive transfers from the Highway Operating Fund, federal grants, fees, fines, and taxes on motor vehicles. Expenditures are restricted to support motor vehicle safety and law enforcement programs.

State of Ohio

Funds of the State

Highway Safety Building (7025): The Highway Safety Building Budget Fund Group consists of the Highway Safety Building Fund that receives proceeds from special obligation debt issuances. Expenditures are for capital improvements for the Department of Public Safety.

Holding Account Redistribution (7090): The Holding Account Redistribution Budget Fund Group consists of several funds used to account for moneys collected but for which the correct fund for deposit is unknown or the money is not yet determined to be earned by the state. In instances when moneys on deposit in these funds are determined not to be earned by the state, a refund disbursement is recorded.

Infrastructure Bank Obligations (7045): The Infrastructure Bank Obligations Budget Fund Group consists of the Infrastructure Bank Obligations Fund that receives proceeds from revenue debt issuances. Expenditures are made to provide financial assistance to public and private entities for transportation projects.

Job-Ready Site Development (7012): The Job-Ready Site Development Budget Fund Group consists of the Job Ready Site Development Fund that receives proceeds from general obligation debt issuances. Expenditures are for infrastructure capital improvements.

Juvenile Correctional Building (7028): The Juvenile Correctional Building Budget Fund Group consists of the Juvenile Correctional Building Fund that receives proceeds from special obligation debt issuances. Expenditures are for capital improvements for the Department of Youth Services.

Liquor Control (LCF): The Liquor Control Budget Fund Group consists of funds used to operate the Division of Liquor Control in the Department of Commerce, the Investigative Unit in the Department of Public Safety, and the Liquor Control Commission. Primary sources of revenue include retail and wholesale liquor sales. Major expenditures consist of liquor purchases, operating costs, and debt service on economic development bonds and revitalization bonds issued under the Clean Ohio Program. Additionally, a portion of the liquor profits is transferred monthly to the General Revenue Fund.

Local Infrastructure Improvement (LIF): The Local Infrastructure Improvement Budget Fund Group consists of funds created to assist local subdivisions in financing public infrastructure capital improvements. Proceeds from general obligation debt issuances are credited to these funds.

Local Transportation Improvement (7052): The Local Transportation Improvement Budget Fund Group consists of the Local Transportation Improvement Program Fund that receives transfers from the State and Local Government Highway Distribution Fund within the Revenue Distribution Budget Fund Group. Expenditures are for grants to local subdivisions for projects approved by the Ohio Public Works Commission.

Lottery Profit Education (LPE): The Lottery Profit Education Budget Fund Group consists of funds that receive lottery profits for the support of elementary, secondary, vocational, and special education programs.

Mental Health Facilities Improvement (7033): The Mental Health Facilities Improvement Budget Fund Group consists of the Mental Health Facilities Improvement Fund that receives proceeds from special obligation debt issuances. Expenditures are for improvements to state and community mental health and mental retardation facilities.

Office of Auditor of State (AUS): The Office of Auditor of State Budget Fund Group consists of funds used to operate the Office of Auditor of State. Primary sources of revenue include the sale of audit services to local governments and other state agencies. Expenditures cover the cost of providing audit services.

Ohio Parks & Natural Resources (7031): The Ohio Parks & Natural Resources Budget Fund Group consists of the Ohio Parks & Natural Resources Fund that receives proceeds from general obligation debt issuances. Expenditures from this fund are for projects related to parks and natural resources.

Parks & Recreation Improvement (7035): The Parks & Recreation Improvement Budget Fund Group consists of the Parks & Recreation Improvement Fund that receives proceeds from special obligation debt issuances. Expenditures are for improvements to parks and recreation facilities.

Revenue Distribution (RDF): The Revenue Distribution Budget Fund Group consists of funds that receive tax and license fees for distribution to other state funds or local governmental units.

State of Ohio

Funds of the State

School Building Assistance (SBA): The School Building Assistance Budget Fund Group consists of funds that receive general obligation debt issuances and loan repayments from local school districts. Expenditures are for loans to local school districts for the costs of capital improvements.

State Lottery (SLF): The State Lottery Budget Fund Group consists of the funds used to operate the Ohio Lottery Commission. Primary sources of revenue are lottery ticket sales and license fees. Major expenditures consist of operating costs, commissions to agents, and lottery prizes. The state uses the net proceeds after expenditures for the support of elementary, secondary, vocational, and special education programs.

State Special Revenue (SSR): The State Special Revenue Budget Fund Group consists of funds that receive specific revenues for specified activities that are required by law.

Third Frontier Research & Development (7011): The Third Frontier Research & Development Budget Fund Group consists of Third Frontier research and development tax-exempt and taxable bond funds that receive proceeds from general obligation debt issuances. Expenditures are for research, development, and commercialization projects.

Tobacco Settlement (TSF): The Tobacco Settlement Budget Fund Group consists of funds that account for various health, education, economic, and law enforcement-related programs. The primary source of revenue is money received under the Master Settlement Agreement with the nation's largest tobacco companies.

Transportation Building (7029): The Transportation Building Budget Fund Group consists of the Transportation Building Fund that receives proceeds from special obligation debt issuances. Expenditures are for the construction, reconstruction, or rehabilitation of various capital facilities for the Department of Transportation.

Underground Parking (UPG): The Underground Parking Budget Fund Group consists of the Underground Parking Garage Operating Fund used to operate the underground parking garage below the Statehouse. The primary source of revenue is parking fees. Expenditures are for the administration and operation of the garage.

Volunteer Firefighter Dependents (7085): The Volunteer Firefighter Dependents Budget Fund Group consists of the Volunteer Fire Fighters' Dependents Fund. The primary purpose of this budget fund group is to account for fire district and political subdivision premiums for distribution in support of compensation to disabled fire fighters and to surviving spouses and families in the case of death.

Waterways Safety (WSF): The Waterways Safety Budget Fund Group consists of funds that receive watercraft license fees and fines. Expenditures are restricted to supporting watercraft operations and watercraft law enforcement and education programs.

Wildlife (WLF): The Wildlife Budget Fund Group consists of funds that receive wildlife license fees and fines. Expenditures are restricted to supporting wildlife preservation and wildlife law enforcement programs.

Workers' Compensation (WCF): The Workers' Compensation Budget Fund Group consists of funds that receive assessments on the State Insurance Fund (non-appropriated). Expenditures support the Bureau of Workers' Compensation and the Industrial Commission's administrative, adjudicatory, and programmatic responsibilities.

Frequently Asked Questions

What is the state budget?

The state budget is an agreement between the legislative and executive branches of government on a spending plan for state government. It represents a statement of priorities for a two-year period. The state budget generally refers to the operating budget, not the capital budget. The capital budget directs the expenditure of funds for infrastructure and maintenance needs, such as buildings, parks, and historical sites.

What is a biennial budget?

Ohio prepares a biennial budget, which is a spending plan for a two-year period. Appropriations are made separately for the two fiscal years in a biennium. The state's fiscal year begins on July 1 and ends the following June 30. The Executive Budget shows recommended spending levels for fiscal year 2014 (July 1, 2013 to June 30, 2014) and fiscal year 2015 (July 1, 2014 to June 30, 2015).

Where does the money for the budget come from?

Revenue to support governmental operations comes from a variety of sources. The largest portion of this revenue is derived from the general unrestricted taxes imposed by the state. Ohio also receives money through special fees, the sale of goods and services, and from the federal government. More information as well as graphical depictions of the major sources of state revenues can be found in Section C under "Revenue Summaries."

How does the state know how much money it will have to spend?

The Office of Budget and Management, working with the Department of Taxation, prepares projections for state revenues. Projections are usually prepared in December preceding the issuance of the Executive Budget, and revenues are forecast for more than a 30-month period. Revenue estimates are updated throughout the process of enacting the budget as the state has more experience with actual receipts from different revenue sources. The Legislative Service Commission also prepares independent revenue estimates, which are compared to the administration's forecast. Consensus between the legislature and the executive must be built around the revenue assumptions that support the final version of the budget. Ultimately, no method of forecasting is 100 percent accurate. Therefore, forecasts will always deviate from the actual performance of state revenue sources. Hopefully, however, this deviation ends up being small and manageable.

What is the GRF?

The GRF is the General Revenue Fund. It is the largest fund of the state and receives the majority of the state's tax receipts. Since there are few restrictions on how GRF dollars can be used, much of the focus of the budget process is on development of a spending plan for GRF resources. Federal dollars that reimburse the state for certain human services-related expenditures are also deposited into the GRF.

How big is the budget?

Many people think of the "size" of the budget in terms of the level of recommended spending from the GRF. Recommended spending from the GRF is \$30.57 billion in fiscal year 2014 and \$32.66 billion in fiscal year 2015. However, the true size of the budget is the amount appropriated from all funds. Appropriations from all operating funds total \$63.70 billion in fiscal year 2014 and \$66.75 billion in fiscal year 2015.

How much is the budget growing?

When compared to fiscal year 2013 estimated expenditures, GRF spending increases by 10.55 percent in fiscal year 2014 and then grows by 6.84 percent in fiscal year 2015, and the total budget for all funds grows by 6.12 percent in fiscal year 2014 and 4.79 percent in fiscal year 2015.

Which agencies have the largest budgets?

The agency with the largest budget in fiscal years 2014 and 2015 is the Department of Medicaid. Total recommended appropriations in fiscal year 2014 are \$21.46 billion, and total recommended appropriations in fiscal year 2015 are \$23.64 billion. Not only does the department have the largest total budget, it also has the largest GRF budget (\$14.55 billion in fiscal year 2014 and \$16.26 billion in fiscal year 2015) and the single largest line item in the GRF—line item 651525, Medicaid/Health Care Services (\$14.09 billion in fiscal year 2014 and \$15.78 billion in fiscal year 2015).

Based on total funding, the agencies with the next largest budgets are as follows:

- Department of Education, with total appropriations of \$10.49 billion in fiscal year 2014 and \$10.77 billion in fiscal year 2015. GRF appropriations total \$6.89 billion in fiscal year 2014 and \$7.09 billion in fiscal year 2015.

Frequently Asked Questions

- Department of Job and Family Services, with total funding of \$3.57 billion in fiscal year 2014 and \$3.53 billion in fiscal year 2015. Of this amount, \$752.30 million in fiscal year 2014 and \$752.30 million in fiscal year 2015 are from the GRF.
- Department of Transportation, which is primarily funded with state and federal motor fuel tax revenues and has total appropriations of \$3.01 billion in fiscal year 2014 and \$3.14 billion in fiscal year 2015.
- Department of Developmental Disabilities, which is recommended to receive total funding of \$2.52 billion in fiscal year 2014 and \$2.68 billion in fiscal year 2015. The GRF provides \$520.19 million in fiscal year 2014 and \$525.94 million in fiscal year 2015.
- Board of Regents, primarily funded from GRF, with total appropriations of \$2.37 billion in fiscal year 2014 and \$2.42 billion in fiscal year 2015.
- Department of Rehabilitation and Correction, with total funding of \$1.57 billion in fiscal year 2014 and \$1.56 billion in fiscal year 2015. Of this amount, \$1.49 billion in fiscal year 2014 and \$1.48 billion in fiscal year 2015 are from the GRF.

How big is the budget deficit?

Ohio has no budget deficit. This question is usually asked by those who confuse the state budget with the federal budget. The Ohio Constitution prohibits the state from borrowing money to fund operating expenses. Therefore, the budget must be balanced.

How big is the budget surplus?

The concept of a “surplus” is not one that is specifically defined. It is generally understood, however, to be funds that remain above and beyond any planned uses (including planned reserves and planned carryover balances). Typically, a surplus is an unexpected result of higher-than-anticipated revenues or lower-than-anticipated spending. Amounts typically excluded from consideration as part of the surplus include one-half of one percent of General Revenue Fund (GRF) revenues (considered to be a necessary amount for a beginning carryover fund balance), amounts in the Budget Stabilization Fund up to five percent of GRF revenues, and funds needed to support appropriations made by the legislature. Based on statute, state budget surpluses cannot accumulate because the law requires that any “surplus” at the end of each fiscal year be deposited into the Income Tax Reduction Fund and returned to Ohio taxpayers.

What is the Blue Book?

Years ago, the Executive Budget document was printed with a blue cover and, as a result, people began to call the document the “Blue Book.” Over the years, each Executive Budget has been presented with a blue cover, and it is now considered a tradition. Beginning with the Executive Budget for fiscal years 2004 and 2005, the Executive Budget was no longer published in hard copy. The Executive Budget was made available on the OBM website and on CD-ROM. Beginning with the Executive Budget for fiscal years 2006 and 2007, the Executive Budget is only available on the OBM website: <http://www.obm.ohio.gov/>.

What is a program series and program?

A program series groups closely related programs into an overarching category that captures the state’s efforts to provide for a public need. A program series corresponds with a major area of focus or goal for a state agency and in most cases is composed of two or more programs. Most agencies are characterized by more than one program series. An example of a program series is the Department of Insurance’s Investigative and Licensing Program Series that includes market conduct, licensing, and fraud and enforcement programs. The Executive Budget presents agency spending by program series.

A program is a discrete activity within an agency’s organization that is intended to provide a specific good or service in response to an identified social or individual need or problem. A varying number of programs can be grouped under each program series. An example of a program is the Public Defender Commission’s Pro Bono Training Program that provides continuing legal education training programs to public defenders and private counsel who provide representation to indigent persons in criminal and juvenile matters.

Guide to Reading the Budget Tables

The purpose of this section is to help the reader understand the tables included in the Executive Budget for each agency. Each agency has budget tables that contain the Governor's detailed spending plan for the fiscal years 2014 and 2015.

What are Budget Tables?

Agencies have three types of budget tables: summaries of budget history and recommendations by budget fund group and expense account category, line item summaries for each program series, and a line item summary by budget fund group for the entire agency. The summary of budget history and recommendations table and the agency line item summary table by budget fund group all show spending history for fiscal years 2010, 2011, and 2012; estimated spending for fiscal year 2013 (since this fiscal year will not end until June 30, 2013); and the Governor's recommended spending for fiscal years 2014 and 2015. The line item summary tables for each program series show estimated spending for fiscal year 2013 and the Governor's recommended spending for fiscal years 2014 and 2015.

Where are the Tables?

In Section D, the Executive Budget contains Governor Kasich's funding recommendations for each agency. The agencies appear in alphabetical order and each agency has its own section that begins with an overview narrative followed by the agency's summary of budget history and recommendations tables. Following the summary tables are narratives for each agency program series with the line item summary table for each. Finally, the agency line item summary table by budget fund group is at the end of each agency section.

Summary of Budget History and Recommendations Tables

The two summaries of budget history and recommendations tables can be found following an agency's executive recommendation bullets. These summaries show actual agency spending in fiscal years 2010, 2011, and 2012; estimated spending in fiscal year 2013; and the Governor's recommended appropriations for fiscal years 2014 and 2015—first by budget fund group and then by expense account category. A diagram of these two tables appears on pages A-22 and A-23.

Line Item Summary Tables

Agencies also have two types of line item summary tables—one for each program series with each program series narrative and the other for the entire agency by budget fund group at the end of the agency section. The program series type shows, by line item, estimated spending in fiscal year 2013 and the Governor's recommended appropriations for fiscal years 2014 and 2015. The budget fund group type shows, by line item, actual spending for fiscal years 2010, 2011, and 2012; estimated spending in fiscal year 2013; and the Governor's recommended appropriations for fiscal years 2014 and 2015. The line items listed on the agency-wide table are grouped and subtotaled by budget fund group. Totals for the program series and the agency tables appear at the bottom of each. Diagrams of these two tables appear on pages A-24 and A-26.

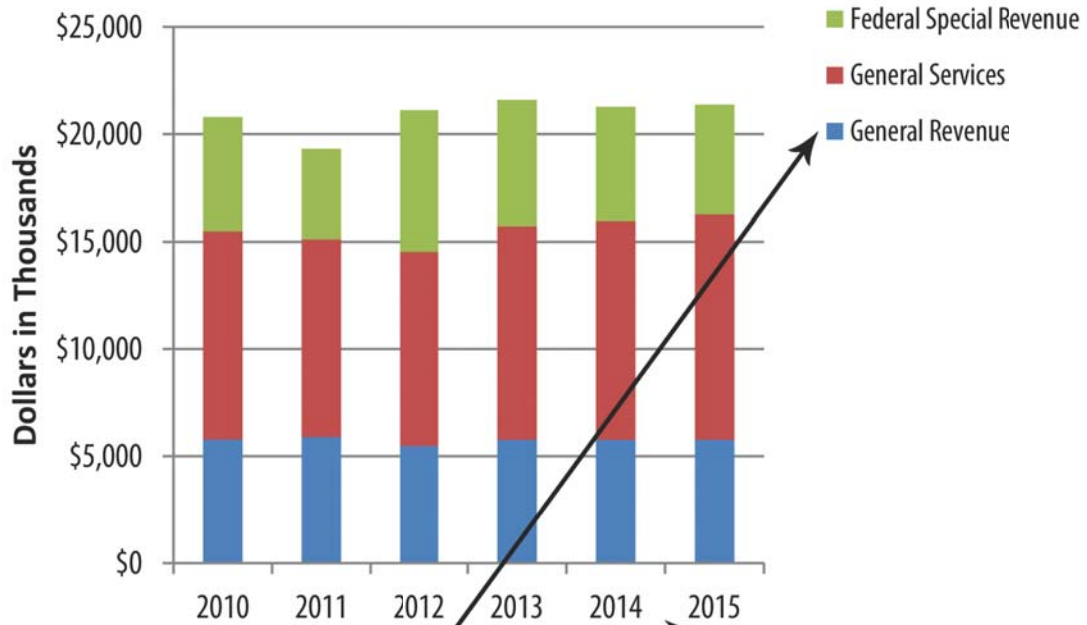
Line Item Restructuring Analysis

Some agencies budget for significant changes in how ongoing programs will continue to be funded in the next biennium, which can cause multiple appropriation line items to have large spending changes compared to the current year. In these cases, agencies will have the line item restructuring analysis table that follows the program series descriptions. For only the funds and appropriation line items affected, this table shows current-year estimated costs as if the changes budgeted for the upcoming biennium were already in place. This gives a clearer picture of the continuity of program funding aside from the shifting amongst line items. A diagram of this table appears on page A-25.

Guide to Reading the Budget Tables

The two **summaries of budget history and recommendations** tables immediately follow each agency's executive recommendation bullets. These tables show summary budget information for the agency by budget fund group and expense account category. The diagrams below use the State Library Board's summary of budget history and recommendations tables as an example.

Budget Fund Group Information



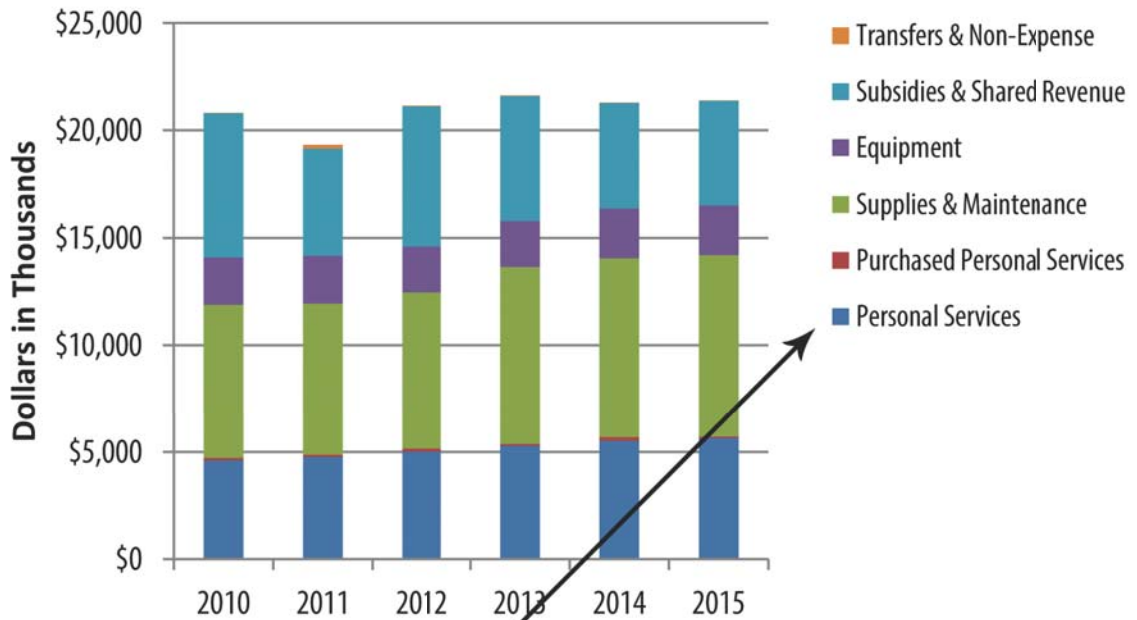
The first summary of budget history and recommendations table summarizes information by budget fund group.

The "Recommended" columns show the Governor's recommendation for fiscal years 2014 and 2015.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	5,782	5,899	5,475	5,764	5.3%	5,760	-0.1%	5,760	0.0%
General Services	9,715	9,212	9,067	9,959	9.8%	10,209	2.5%	10,498	2.8%
Federal Special Revenue	5,300	4,217	6,583	5,879	-10.7%	5,304	-9.8%	5,120	-3.5%
Total	20,796	19,327	21,125	21,603	2.3%	21,273	-1.5%	21,379	0.5%

Guide to Reading the Budget Tables

Expense Account Category Information



The second summary of budget history and recommendations table summarizes information by expense account category.

The "Recommended" columns show the Governor's recommendation for fiscal years 2014 and 2015.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	4,610	4,766	5,006	5,292	5.7%	5,516	4.2%	5,648	2.4%
Purchased Personal Services	115	101	156	78	-49.8%	172	120.1%	76	-56.0%
Supplies & Maintenance	7,154	7,082	7,300	8,288	13.5%	8,364	0.9%	8,474	1.3%
Equipment	2,216	2,228	2,151	2,144	-0.3%	2,328	8.6%	2,323	-0.2%
Subsidies & Shared Revenue	6,701	4,967	6,512	5,800	-10.9%	4,893	-15.6%	4,858	-0.7%
Transfers & Non-Expense	0	184	1	1	-37.3%	0	-62.5%	0	0.0%
Total	20,796	19,327	21,125	21,603	2.3%	21,273	-1.5%	21,379	0.5%

Guide to Reading the Budget Tables

Following each program series narrative is a **line item summary for the program series**. Within each agency, funding is designated to programs within a program series. A **program series** groups closely related programs into an overarching category that captures the state’s efforts to provide for a public need. A program series corresponds with a major area of focus or goal for a state agency and in most cases is composed of two or more programs. A **program** is a discrete activity within an agency’s organization that is intended to provide a specific good or service in response to an identified social or individual need or problem. The diagram below uses two of the State Library Board’s program series line item summary tables as an example.

Program series name

Program Series 1: Library Services To Ohio Government (7800A)

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350321	Operating Expenses	3,188,438	3,274,289	2.7%	3,295,141	0.6%
1390	350602	Intra-Agency Service Charges	9,000	8,000	-11.1%	8,000	0.0%
Total for Library Services To Ohio Government			3,197,438	3,282,289	2.7%	3,303,141	0.6%

One line item can fund multiple program series. Recommendations within program series add up to the line item summary table by budget fund group at the end of each agency section.

Total recommended funding for Program Series 1: Library Services to Ohio Government (7800A).

Program series name

Program Series 2: Services to Ohio Library Communities (7810A)

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350321	Operating Expenses	1,868,926	1,783,075	-4.6%	1,762,223	-1.2%
GRF	350401	Ohioana Rental Payments	124,437	120,114	-3.5%	120,114	0.0%
4590	350603	Library Service Charges	2,986,180	3,237,430	8.4%	3,526,368	8.9%
4540	350604	Ohio Public Library Information Network	5,689,788	5,689,788	0.0%	5,689,788	0.0%
3130	350601	LSTA Federal	2,017,281	2,165,563	7.4%	2,200,396	1.6%
Total for Services to Ohio Library Communities			12,686,612	12,995,970	2.4%	13,298,889	2.3%

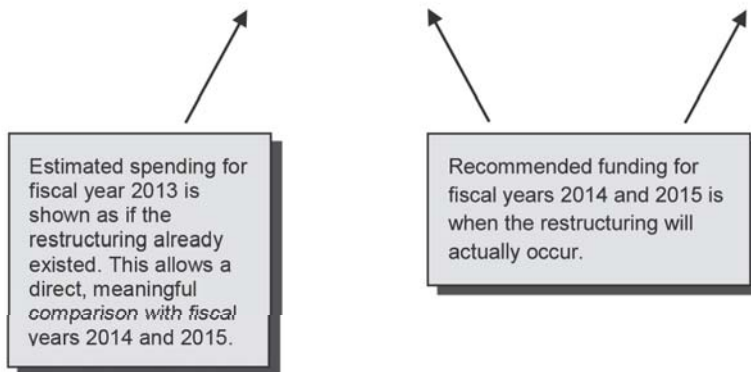
Total recommended funding for Program Series 2: Services to Ohio Library Communities (7810A).

Guide to Reading the Budget Tables

Agencies with significant changes in how ongoing programs will continue to be funded amongst line items have the **ALI Restructuring** table. This table shows current-year estimated costs by fund and appropriation line item as if the budgeted changes were already in place. The diagram below uses the Department of Administrative Services' line item restructuring analysis table as an example.

Line Item Restructuring Analysis

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
5MJ0	195683	TourismOhio Administration	\$5,000,000	\$8,300,000	66.0%	\$8,000,000	-3.6%



Guide to Reading the Budget Tables

Each agency section ends with a **line item summary by budget fund group** that summarizes historical spending and recommended spending information for the entire agency by appropriation line item. The spending and recommendations are presented by fund and subtotaled by budget fund group. The diagram below uses the State Library Board’s line item summary table by budget fund group as an example.

The two “% Change” columns show the percent change between (1) the FY 2013 estimate and FY 2014 recommended columns and (2) the FY 2014 and FY 2015 recommended columns.

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350321	Operating Expenses	5,059,845	5,192,033	4,774,607	5,057,364	5,057,364	0.0%	5,057,364	0.0%
GRF	350400	Ohio Public Library Information Network	15,128	0	0	0	0	0.0%	0	0.0%
GRF	350401	Ohioana Rental Payments	124,437	124,437	117,721	124,437	120,114	-3.5%	120,114	0.0%
GRF	350502	Regional Library Systems	582,469	582,469	582,469	582,469	582,469	0.0%	582,469	0.0%
Total General Revenue			5,781,879	5,898,939	5,474,797	5,764,270	5,759,947	-0.1%	5,759,947	0.0%
1390	350602	Intra-Agency Service Charges	14,182	0	16,819	9,000	8,000	-11.1%	8,000	0.0%
4590	350603	Library Service Charges	2,073,468	2,217,942	2,544,499	2,986,180	3,237,430	8.4%	3,526,368	8.9%
4S40	350604	Ohio Public Library Information Network	5,244,515	5,079,443	5,228,354	5,689,788	5,689,788	0.0%	5,689,788	0.0%
5GB0	350605	Library for the Blind	1,274,194	1,274,194	1,274,194	1,274,194	1,274,194	0.0%	1,274,194	0.0%
5GG0	350606	Gates Foundation Grants	1,108,378	640,276	3,156	0	0	0.0%	0	0.0%
Total General Services			9,714,737	9,211,855	9,067,022	9,959,162	10,209,412	2.5%	10,498,350	2.8%
3130	350601	LSTA Federal	5,299,781	4,216,636	6,583,314	5,879,314	5,303,693	-9.8%	5,120,439	-3.5%
Total Federal Special Revenue			5,299,781	4,216,636	6,583,314	5,879,314	5,303,693	-9.8%	5,120,439	-3.5%
Grand Total State Library Board			20,796,397	19,327,430	21,125,133	21,602,746	21,273,052	-1.5%	21,378,736	0.5%

Subtotals are shown for each budget fund group.

Reductions appear as negative entries.

Economic Overview and Forecast

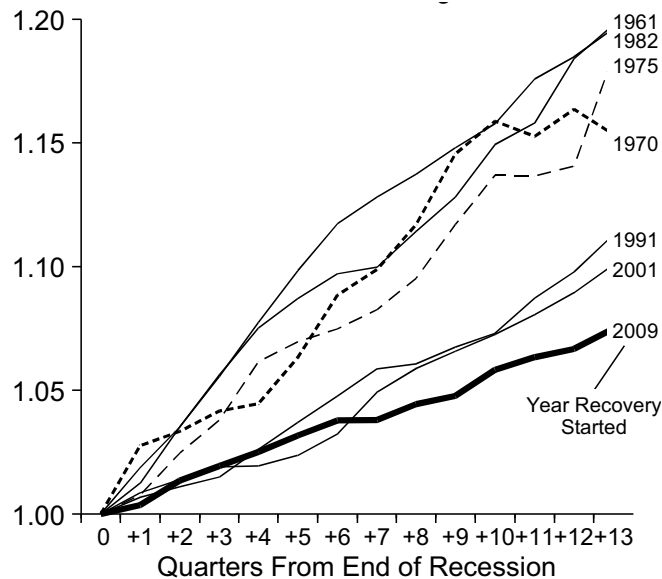
Overview

The recovery from the Great Recession of 2007-09 continued at a moderate pace through 2012, with the third quarter of 2012 representing the thirteenth consecutive quarter of growth in real GDP. Following the longest and most severe recession since World War II, the economy has mounted the weakest recovery during that time, with real GDP increasing at an annual rate of only 2.2 percent. In sharp contrast, real GDP grew at a 3.9 percent annual rate on average during the first thirteen quarters immediately following the three previous recessions of 1981-82, 1990-91, and 2001¹.

A number of factors have combined to make this current recovery weaker than average as the reactions to the financial crisis of 2008-09 by households, businesses and the federal government have played a role in the slow recovery. The borrowing by households, especially related to the housing bubble, that boosted economic growth during much of the 2000's has given way to the paying down of debt, which has been subtracting from the pace of economic growth. In reaction to the crisis and generally weak demand thereafter, many businesses have used cash to restructure and strengthen their balance sheets instead of expanding faster and hiring more workers. At the same time, it is the view of the administration that federal policy changes, especially in the areas of health care, taxation, and regulation have exacerbated the weak recovery.

As a result, the economy is still operating well below its potential across an array of measures. Total U.S. employment decreased by 8.7 million jobs, or a record 6.3 percent, during the recession and remains 3.2 million jobs, or 2.3 percent, below the pre-recession peak reached almost five years ago. The unemployment rate spiked to 10.0 percent – the highest since 10.8 percent in the 1981-82 recession – and remains at a still-lofty 7.9 percent.

Figure B-1: Real GDP Index, Recession Trough = 1.00



Despite the recent improvement in labor markets, the situation of unemployed workers has been more severe than at any time in the post-war period. The average duration of unemployment was a record 38.1 weeks at the end of 2012, down from the all-time high of 44.7 weeks at the end of 2011, but well above the 1948-2007 average of 13.5 weeks. Although down from the record high reached during the recession, the percentage of unemployed people not on temporary layoff remained above the peaks reached in previous cycles during the past 45 years. Including discouraged workers and those working part-time for economic reasons, the unemployment rate was 14.4 percent at the end of 2012 – well above normal.

¹ - As this publication was being finalized, the fourth quarter GDP report was released, showing a slight decline in GDP, ending the thirteen quarter string of GDP increases. However, the advance estimate of GDP is often revised in later reports. Also, the fourth quarter decline was largely the result of a decline in federal defense spending that appears to have been the result of concern about the upcoming budget sequester. The GDP drop is thus not taken to be a sign of upcoming decline in the national economy.

State of Ohio

Economic Overview and Forecast

Industrial production fell by a record 17.2 percent in the recession and still remained 2.6 percent below its pre-recession peak at the end of 2012, with factories operating at only 77.0 percent of capacity. Housing construction and sales decreased by record amounts in the recession, and remain at depressed levels, despite notable improvement during 2012. Home prices fell substantially during the recession, reducing household net worth and damaging the balance sheets of many banks and financial institutions. Expectations of little price appreciation and large supplies of unoccupied homes that have restrained construction in many markets have improved recently, as prices have finally started increasing in most markets and the inventory of houses for sale has decreased almost back to the historical norm.

The Ohio economy has followed a similar course. The decrease in Ohio employment was steeper relative to the rest of the country during the recession, but the rebound has been slightly stronger. Incomes decreased less rapidly in Ohio than across the country, and have recovered somewhat faster. Both Ohio wage and salary income and total personal income recovered at a faster pace through the third quarter of 2012 than they declined during the recession and at a faster pace than across the country. For example, although incomes decreased more rapidly in Ohio than across the country in the recession, incomes have recovered somewhat faster. Wage and salary income, which is an important variable and a key determinant of revenues from both the income tax and the sales tax, has recovered at a faster pace through the third quarter of 2012 than it declined during the recession. It has also increased at a faster pace than the average across the country. U.S. wage and salary income decreased by 5.3 percent from peak to trough (a 3.5 percent annualized pace) and since then has grown by 10.0 percent (a 3.2 percent annualized pace). In contrast, Ohio wage and salary income decreased by 6.2 percent from peak to trough (an annual rate of 3.6 percent) but since then has grown by 10.8 percent (a 3.8 percent annualized pace).

Outlook

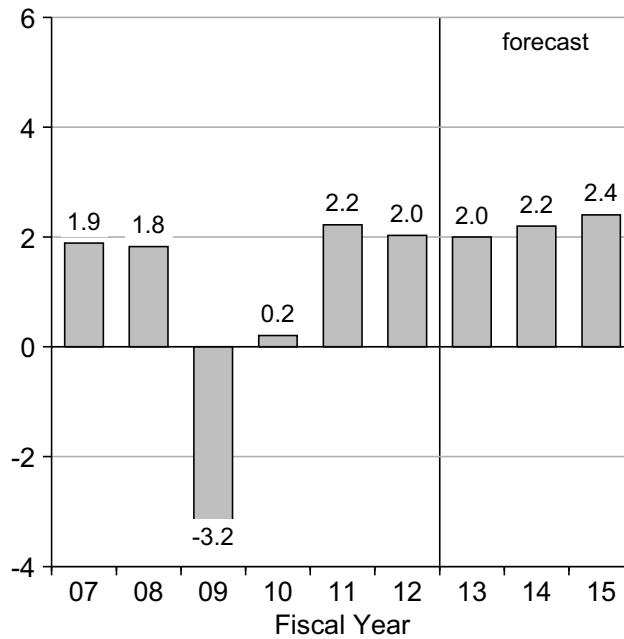
As 2013 gets underway, the U.S. and Ohio economies are more than three years into modest recoveries, and recent patterns in leading economic indicators point toward continued, but moderate growth. The 12-month rate of change in the composite leading economic index from the Conference Board slowed from a peak of 10.2 percent in April 2010 to 1.8 percent in November 2012, but – along with other leading indicators - remains consistent with continued moderate economic growth. The weekly leading economic index from the Economic Cycle Research Institute has traced out a similar pattern. Both indexes are comprised of a number of separate indicators that tend to move in advance of the overall economy.

Leading indicators for Ohio are also consistent with continued, though modest economic growth. The Ohio coincident economic index, compiled by the Federal Reserve Bank of Philadelphia, increased for the 35th consecutive month in November 2012, although the rate of increase slowed late in the year. The Federal Reserve Bank of Philadelphia leading index for Ohio, which is designed to predict the 6-month rate of change in the coincident index, was positive for 41 months straight in November 2012, but was consistent with somewhat slower growth ahead. Importantly, the Ohio leading economic index from Ohio's Labor Market Information Division picked up in 2012 to a pace consistent with that of the Philadelphia Federal Reserve leading index.

The consensus among forecasters is that economic growth will pick up in 2013 and 2014, but not reach 3.0 percent until late in 2014. Activity is expected to remain somewhat weaker than potential across most measures.

Economic Overview and Forecast

Figure B-2: Real GDP
Percent Change



Source: Ohio Governor's CEA, December 2012

The macroeconomic forecasting firm IHS Global Insight predicted in December 2012 that after remaining at 2.0 percent in fiscal year 2013, primarily due to the drag on consumer spending from the payroll tax rate increase, real GDP will be about the same at 2.1 percent in fiscal year 2014 before accelerating to 3.2 percent in fiscal year 2015. Consumer spending, business investment in equipment and software and exports are expected to be key drivers of growth. Investment in residential structures is expected to make a rising contribution to growth, while government spending is expected to be a drag as federal, state, and local governments continue to wrestle the with the multi-year task of aligning spending with reduced levels of revenue.

The forecast is based on the assumption that monetary policy would remain supportive of economic growth well into 2015, that federal government spending would stay at an elevated percentage of GDP and that federal deficit financing would continue at a high, but progressively declining, rate. It is also assumed that the price of oil would decrease to an average of \$85 per barrel on in fiscal year 2015, reflecting the potential for large increases in domestic oil and gas production.

IHS Global Insight expects inflation to remain below 2.0 percent throughout the forecast period. The substantial slack in the economy, in terms of the number of unemployed workers and the gap between observed and potential GDP – even after three years of economic recovery – are expected to prevent a broad and sustained rise in inflation within the forecast period.

U.S. retail sales are projected to rise by a moderate 3.0 percent in fiscal year 2014 and 3.1 percent in fiscal year 2015, as higher taxes, low inflation and modest employment growth restrain the ability and willingness of consumers to spend. Sales of light motor vehicles are projected to continue rising, reaching 15.3 million units in fiscal year 2014 and 16.0 million units in fiscal year 2015, as pent up demand from the lean years is finally met. Corporate profits are expected to continue slackening, as reduced profit margins combine with sluggish demand growth, rising only 3.0 percent in fiscal year 2014 and falling 1.5 percent in fiscal year 2015.

In Ohio, employment is projected to increase 1.4 percent in fiscal year 2014 and 1.3 percent in fiscal year 2015, down from 1.7 percent in fiscal year 2012, but among the best growth rates in many years. The unemployment rate, which is currently approximately a full percentage point below the national average, is projected to continue declining gradually, averaging 6.7 percent in fiscal year 2014 and 6.6 percent in fiscal year 2015. Ohio wage and salary disbursements are projected to accelerate moderately from an estimated 3.2 percent in fiscal year 2013 to 3.7 percent in fiscal year 2014 and 4.0 percent in fiscal year 2015.

State of Ohio

Economic Overview and Forecast

Risks to the Outlook

Negative risks to the outlook include:

- Economic policy issues, including the potential for a prolonged impasse on federal debt ceiling extension leading to a loss of economic confidence and disruption of financial markets, a failure to restrain growth in government spending relative to the size of the economy, and/or additional new taxes or tax rate increases.
- Tepid growth in employment, especially in the manufacturing sector affected by sluggish growth in exports.
- A reversal of the housing rebound, resulting in stagnation in house prices, stagnant or reduced household wealth, increased fragility of financial institutions and lost federal and state tax revenue.
- Weaker overseas demand for U.S.-made goods, resulting from a slowdown in the economy of China and/or a prolonged recession or renewed financial stress in the Eurozone.

Positive risks to the outlook include:

- A faster than anticipated recovery by financial markets in response to the aggressive actions by the Federal Reserve, leading to greater confidence among households and businesses.
- The ongoing repair of household and business balance sheets and restructuring of state and local government activities and finances could provide a significant and enduring boost to economic activity.
- A boom in energy production in Ohio and other states with vast, emerging supplies of lower-cost oil and gas. Just as the oil embargo of the 1970's ushered in a period of sharply higher energy prices and declining productivity and economic growth, new energy finds could boost productivity and standards of living through lower energy costs.

Figure B-3-1: Economic Variables
Historical and Forecast for Calendar Years 2007-2015
Annual Percentage Change (except where noted)

		Actual					Forecast			
		2007a	2008a	2009a	2010a	2011a	2012f	2013f	2014f	2015f
National Product										
Real GDP	% chg	1.9	-0.3	-3.1	2.4	1.8	2.2	1.9	2.7	3.2
Nominal GDP	% chg	4.9	1.9	-2.2	3.8	4.0	4.0	3.6	4.5	4.7
Income										
U.S. Personal Income	% chg	5.7	4.6	-4.8	3.8	5.1	3.3	3.6	4.5	4.7
Ohio Personal Income	% chg	3.6	3.6	-3.7	2.7	5.4	3.5	3.1	4.2	4.1
Ohio Wage and Salary	% chg	3.4	0.8	-5.0	1.6	4.1	3.6	3.0	3.5	3.4
Prices										
Consumer Price Index	% chg	2.9	3.8	-0.3	1.6	3.2	2.1	1.4	1.8	1.6
GDP Price Index	% chg	2.9	2.2	0.9	1.3	2.1	1.9	1.4	1.5	1.5
Consumption and Business										
Pre-Tax Corp Profits	% chg	-4.6	-21.8	5.9	26.1	2.1	16.8	8.8	-1.0	-3.1
U.S. Light Vehicle Sales	mil units	16.1	13.2	10.4	11.6	12.8	14.4	15.1	15.7	16.2
U.S. Housing Starts	mil units	1.34	0.90	0.55	0.59	0.61	0.78	0.98	1.29	1.59
Employment										
U.S. Unemployment Rate	%	4.6	5.8	9.3	9.6	9.0	8.1	7.7	7.4	6.8
Ohio Unemployment Rate	%	5.6	6.6	10.2	10.0	8.7	7.3	6.8	6.6	6.5
Ohio Employment	% chg	-0.2	-1.2	-5.4	-0.7	1.0	1.7	1.5	1.4	1.3

a = actual

f = forecast as of December 2012

State of Ohio

Economic Overview and Forecast

Figure B-3-2: Economic Variables
Historical and Forecast for Fiscal Years 2007-2015
Annual Percentage Change (except where noted)

		Actual						Forecast		
		2007a	2008a	2009a	2010a	2011a	2012a	2013f	2014f	2015f
<u>National Product</u>										
Real GDP	% chg	1.9	1.8	-3.2	0.2	2.2	2.0	1.9	2.3	3.1
Nominal GDP	% chg	5.0	4.2	-1.4	0.9	4.2	4.1	3.7	3.9	4.7
<u>Income</u>										
U.S. Personal Income	% chg	6.5	5.8	-0.9	-1.3	5.5	3.6	3.5	4.4	4.8
Ohio Personal Income	% chg	4.6	3.8	-0.6	-1.3	5.0	4.2	3.2	3.7	4.2
Ohio Wage and Salary	% chg	3.9	2.0	-2.3	-2.5	3.8	3.7	3.2	3.7	4.0
<u>Prices</u>										
Consumer Price Index	% chg	2.6	3.7	1.4	1.0	2.0	3.0	1.6	1.7	1.7
GDP Price Index	% chg	3.1	2.4	1.8	0.7	1.9	2.0	1.7	1.4	1.5
<u>Consumption and Business</u>										
Pre-Tax Corp Profits	% chg	2.2	-9.1	-25.0	37.8	9.1	8.7	13.7	3.0	-1.5
U.S. Light Vehicle Sales	mil units	16.3	15.4	10.6	11.2	12.3	13.6	14.8	15.3	16.0
U.S. Housing Starts	mil units	1.55	1.13	0.65	0.59	0.57	0.69	0.88	1.12	1.46
<u>Employment</u>										
U.S. Unemployment Rate	%	4.5	5.0	7.6	9.7	9.3	8.6	7.9	7.6	7.1
Ohio Unemployment Rate	%	5.5	5.9	8.5	10.5	9.2	8.0	7.0	6.7	6.6
Ohio Employment	% chg	-0.2	-0.3	-3.5	-3.9	0.9	1.1	1.8	1.4	1.3

a = actual

f = forecast as of December 2012

Revenue Estimates and Methodology

Overview

Though what is often referred to as “the Great Recession” officially ended in June 2009, neither the U.S. nor Ohio economies have experienced growth rates similar to those of past recoveries. Despite the tepid nature of the recovery however, Ohio has experienced and is expected to continue to experience growth with respect to both employment and income, albeit at a slower pace than that of past recoveries. As a result, tax revenue growth should continue through fiscal years 2014 and 2015, though at more modest rates than those experienced in past economic recoveries. Under current law, after the allocations from state tax receipts to the Local Government Fund and Public Library Fund are taken into account, General Revenue Fund (GRF) tax receipts are estimated to increase by \$1,599.4 million (8.4 percent) in fiscal year 2013, \$476.8 million (2.3 percent) in fiscal year 2014, and \$969.2 million (4.6 percent) in fiscal year 2015. These estimates, which are based on current law, will be referred to throughout this analysis as the baseline.

Several statistical methods were employed in estimating GRF receipts. For the major tax sources, such as the sales and use tax, the personal income tax, and the commercial activity tax, regression analyses were employed. With the use of mathematical equations, the underlying assumption in regression analysis is that patterns, trends, and cause-effect relationships, which have developed over time, will remain in effect for future periods. For other revenue sources meanwhile, trend analysis was used. This method is applied to the tax sources that have not experienced substantial and volatile change over time. Trend analysis assumes that historical growth rates and patterns will continue in the future. For example, the cigarette tax, alcoholic beverage tax, and the liquor gallonage tax estimates, as well as estimates for licenses and fees were prepared using the trend analysis technique.

In developing the baseline estimates for fiscal years 2013 through 2015, the Office of Budget and Management (OBM), in collaboration with the Department of Taxation, relied primarily on the national and state economic forecasts produced by IHS Global Insight, one of the leading national economic forecasting firms. OBM then compared these national and state forecasts produced by IHS Global Insight to those presented by the Governor’s Council of Economic Advisors at its December 17, 2012 meeting and found the forecasts of both to be consistent in their projection of modest economic and employment growth over the next thirty months. Thus the baseline revenue estimates produced for the Executive Budget were arrived at using the December IHS Global Insight Baseline forecast, which was the most up-to-date forecast available to meet the timeline necessary to finalize the revenue portion of the budget framework. Included in the baseline estimates are the effects of recent policy changes that were enacted by the General Assembly and that Ohio will be implementing during the 2014-2015 biennium. These recent changes include the elimination of the estate tax, as well as the enactment of the financial institutions tax that will be accompanied by the elimination of both the corporation franchise tax and the dealers in intangibles tax.

In addition to the impact of economic growth on baseline revenues, this section also details the estimated impact on the GRF of a number of significant changes to existing tax laws that are contained in the Executive Budget for the fiscal years 2014-2015 biennium. Included in the Executive Budget is a reduction of individual income tax rates by 7.5 percent in tax year 2013 and an additional 7.5 percent (15.0 percent total) in tax year 2014, and an additional 5.0 percent (20.0 percent total) in tax year 2015, as well as small business income tax relief in the form of a 50.0 percent deduction for business income of owners of pass through entities. To offset the revenue foregone as a result of the income tax changes, the Executive Budget also proposes a major expansion of the sales tax base to a number of services not previously covered, with this expansion accompanied by a permanent 0.5 percent reduction in the state sales tax rate. Also, included in the Executive Budget is a proposal to increase the severance tax for horizontal wells, the proceeds of which will be deposited in the GRF and also act to offset the loss of revenue from the proposed changes to the income tax. Figure B-4-1 lists all of the proposed tax and other policy changes in the Executive Budget that directly impact all-funds tax revenues and the impact of each while Figure B-4-2 lists all of the proposed tax and other policy changes that directly impact the GRF and the estimated effect of each on state GRF tax revenues.

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Figure B-4-1: All-Funds Proposed Tax and Allocation of Tax Changes in the FY's 2014-2015 Executive Budget and the Impact on State All-Funds Revenues (\$ in millions)

	FY 2014 Forecast	FY 2015 Forecast
Explicitly subject digital goods and services to sales tax	\$15.0	\$15.0
Repeal sales tax exemption for magazine subscriptions	\$7.4	\$7.5
Impose sales tax on broad categories of services at new 5% state tax rate	\$1,921.4	\$2,652.0
State sales tax rate reduction from 5.5% to 5.0% on currently taxed goods and services	(\$621.4)	(\$875.5)
Repeal gambling loss personal income tax deduction and double exemption for dependents	\$33.8	\$33.8
Small business tax relief: 50% exclusion for up to \$750,000 of income	(\$647.5)	(\$624.8)
Income tax rate reductions for all 9 brackets: 7.5%, 15%, 20% - basic loss due to liability and withholding changes	(\$1,044.0)	(\$2,077.0)
Create new severance tax rate structure for products from horizontal wells: oil, condensate, gas	\$45.0	\$155.0
Total Impacts	(\$290.3)	(\$714.0)

Figure B-4-2: GRF Proposed Tax and Allocation of Tax Changes in the FY's 2014-2015 Executive Budget and the Impact on State GRF Revenues (\$ in millions)

	FY 2014 Forecast	FY 2015 Forecast
Explicitly subject digital goods and services to sales tax	\$14.5	\$14.5
Repeal sales tax exemption for magazine subscriptions	\$7.2	\$7.2
Impose sales tax on broad categories of services at new 5% state tax rate	\$1,856.8	\$2,562.9
State sales tax rate reduction from 5.5% to 5.0% on currently taxed goods and services	(\$600.3)	(\$846.2)
Repeal gambling loss personal income tax deduction and double exemption for dependents	\$32.7	\$32.7
Small business tax relief: 50% exclusion for up to \$750,000 of income	(\$625.7)	(\$603.8)
Income tax rate reductions for all 9 brackets: 7.5%, 15%, 20% - basic loss due to liability and withholding changes	(\$1,008.9)	(\$2,007.2)
Create new severance tax rate structure for products from horizontal wells: oil, condensate, gas	\$43.5	\$149.7
Total Impacts	(\$280.4)	(\$690.2)

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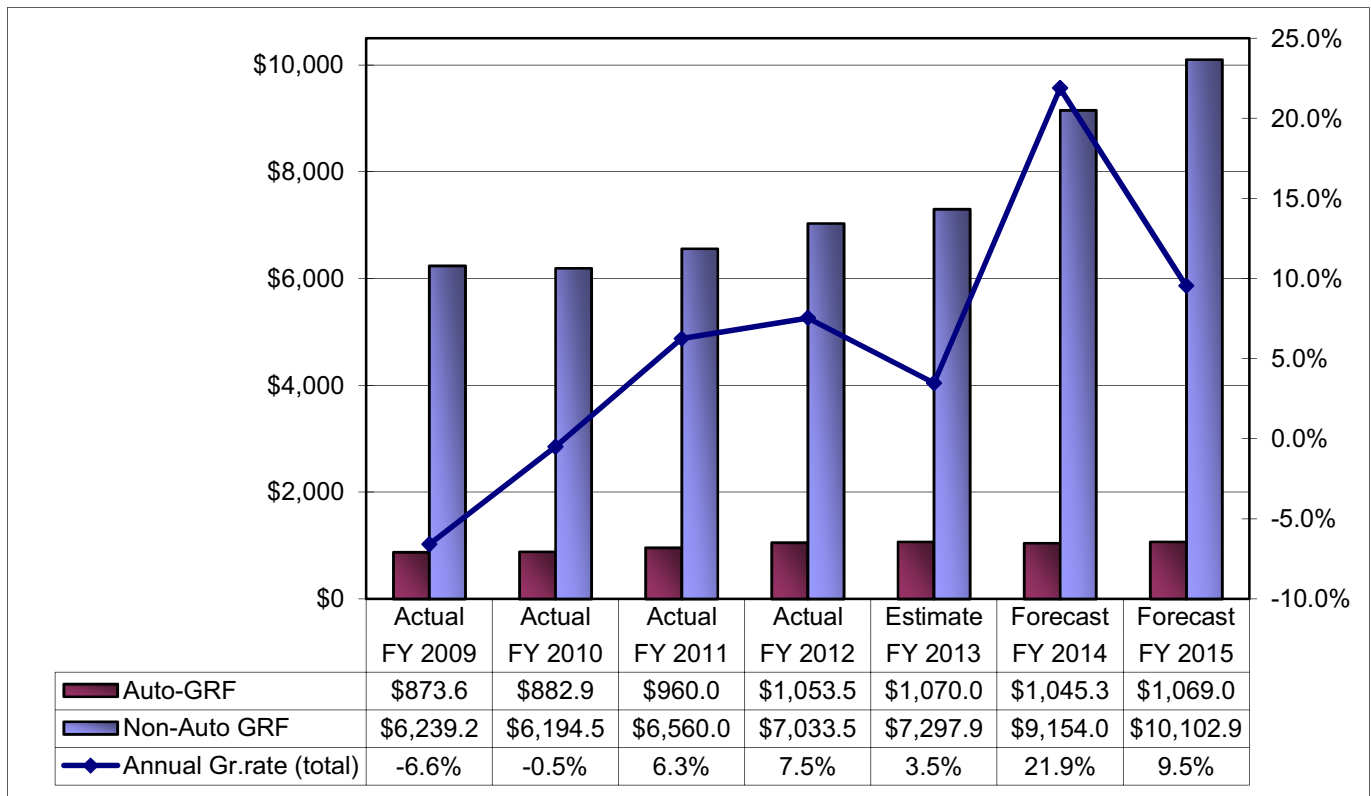
Tax Sources

Sales and Use Tax

Under current law, the state sales and use tax on retail sales and selected services is levied at a rate of 5.5 percent. From 1981 through 2003 the sales and use tax was levied at a rate of 5.0 percent. In fiscal years 2004 and 2005, the sales and use tax rate was temporarily increased from 5.0 percent to 6.0 percent. House Bill 66 of the 126th General Assembly set the sales and use tax rate at 5.5 percent permanently beginning in fiscal year 2006.

For revenue projection purposes, the sales and use tax is separated into two components: auto and non-auto sales tax revenue. The auto component consists of the tax collected from the sale or use of automobiles and trucks. The non-auto component includes all other sales and use tax collections, including the sales and use tax on motor vehicle leases. Figure B-5 illustrates both the baseline estimates and the net of the sales and use tax policy changes included in the Executive Budget as well as a graphical representation. Fiscal year 2014 sales and use tax receipts are estimated to be \$10,199.2 million with 21.9 percent growth over fiscal year 2013 while fiscal year 2015 receipts are estimated to be \$11,171.9 million with growth of 9.5 percent over fiscal year 2014.

Figure B-5: Sales and Use Tax GRF Revenues
(\$ in millions)



Following the end of the most recent recession in June 2009, both the national and state economies experienced prolonged slow growth amid threats of a “double-dip” recession. Recessionary trends continued in employment, income generation, household wealth, home prices, and equity markets. Though most factors are still below their pre-recession peaks, they have been slowly improving. Sales tax revenues for fiscal year 2013 are expected to increase by 3.5 percent over fiscal year 2012. Growth is expected to continue into fiscal years 2014 and 2015 with respective forecasted baseline growth rates before policy changes of 6.6 percent and 5.7 percent.

Beginning in January 2008 deposits into the Local Government Fund and the Public Library Fund were based on a designated percentage of total GRF tax receipts. The auto sales tax no longer credits money to these funds, but instead the non-auto sales and use tax credits one-half of the money to be deposited in the Public Library Fund. None of the money to be deposited in the Local Government Fund is credited against the non-auto sales tax. During the first month of fiscal year 2012, the Public Library Fund received 2.22 percent of state GRF tax revenues, with House Bill 153 of the 129th General Assembly then specifying that for

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the remainder of the 2012-2013 biennium the Public Library Fund was to receive a designated percentage of the specific dollar amounts received by the fund during the fiscal year 2011 “base year” period. Under current law, beginning in July 2013 the percentage of revenue funding approach goes back into effect as a one-time calculation of new funding percentages is to be performed. The new funding percentage will replace the 2.22 percent rate that was in statute and will remain in place from that point forward. The new funding percentage will be obtained by dividing fiscal year 2013 Public Library Fund deposits by total GRF tax revenues received during fiscal year 2013. For purposes of developing estimates for the fiscal years 2014-2015 biennium, OBM estimated a new rate of 1.67 percent.

The Executive Budget proposes a significant expansion of the sales and use tax base by imposing the tax on a number of services not previously covered by the tax. Accompanying this base expansion is a proposal to also reduce the state sales and use tax rate from the current 5.5 percent to 5.0 percent beginning in fiscal year 2014. Figure B-6 lists all of the proposed tax policy changes in the Executive Budget that directly impact the sales and use tax revenues to the GRF and the estimated effect of each.

Figure B-6: Sales and Use Tax GRF Revenues
(\$ in millions)

	FY2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Actual	FY2013 Estimate	FY2014 Forecast	FY2015 Forecast
Actual/Baseline Revenue	\$7,112.8	\$7,077.4	\$7,520.0	\$8,087.0	\$8,367.9	\$8,921.1	\$9,433.5
Explicitly subject digital goods and services to sales tax					\$0.0	\$14.5	\$14.5
Repeal sales tax exemption for magazine subscriptions					\$0.0	\$7.2	\$7.2
Impose sales tax on broad categories of services at new 5% state tax rate					\$0.0	\$1,856.8	\$2,562.9
State sales tax rate reduction from 5.5% to 5.0% on currently taxed goods and services					\$0.0	(\$600.3)	(\$846.2)
Total GRF Estimate	\$7,112.8	\$7,077.4	\$7,520.0	\$8,087.0	\$8,367.9	\$10,199.2	\$11,171.9

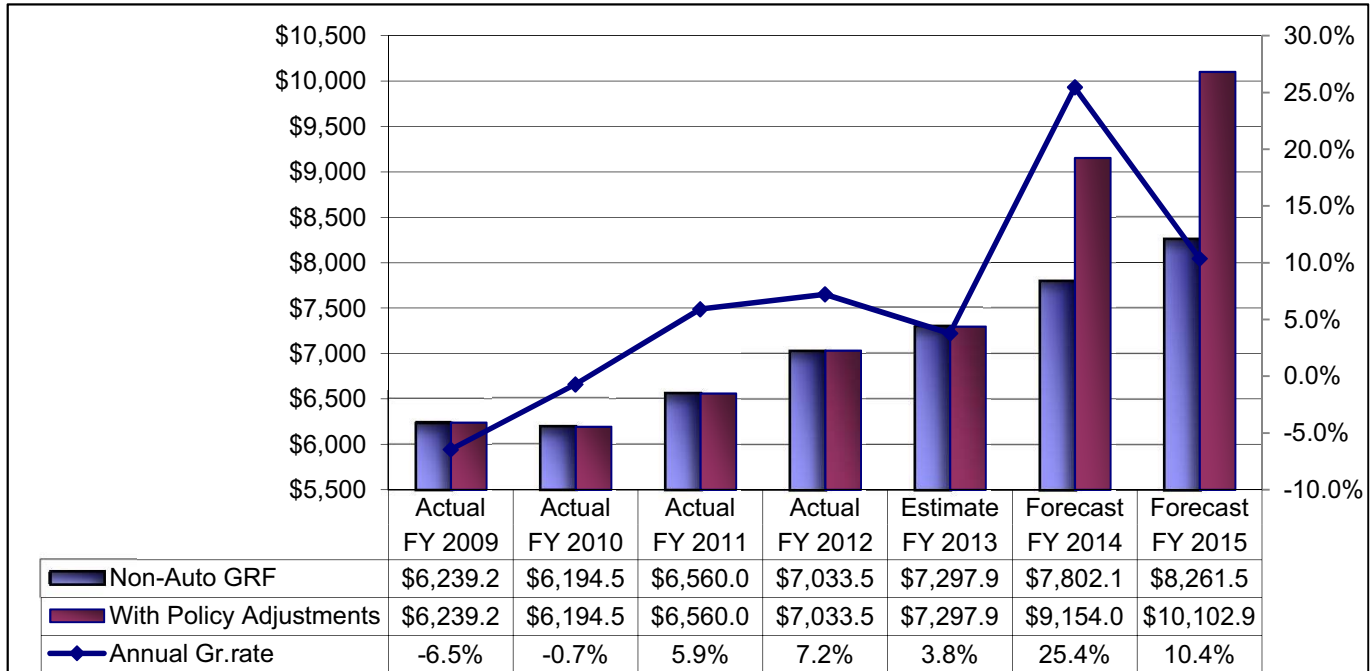
The non-auto sales and use tax will also realize an increase from changes in healthcare policy, which are taxed under both the non-auto sales and use tax and the domestic insurance tax. These changes will be discussed in greater detail in the non-auto sales and use tax and domestic insurance tax portions of this document.

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Non-Auto Sales and Use Tax

The baseline estimate for the non-auto sales and use tax revenues is drawn from a regression of non-auto sales and use tax receipts against Ohio nonfarm employment, Ohio new light vehicle registrations, Ohio wage and salary income, and the average retail price of gasoline.

Figure B-7: Non-Auto Sales Tax GRF Revenues
(\$ in millions)



Under current law, baseline non-auto sales and use tax receipts are expected to increase by 3.8 percent in fiscal year 2013 relative to fiscal year 2012 and then increase by 6.9 percent in fiscal year 2014 and 5.9 percent in fiscal year 2015. Fiscal year 2013 has seen tax performance vary considerably from month to month, with three months above estimate and three months below. Through December, the overall growth rate was 4.6 percent, which is below estimate. This lagging performance has been taken into account in the construction of the fiscal years 2013-2015 revenue forecasts. Figure B-7 provides the projections of GRF receipts from the non-auto sales and use tax for fiscal years 2009 through 2015 as well as a graphical representation. These projections include the tax policy changes illustrated in Figure B-8 and the healthcare policy changes illustrated in Figure B-9. The estimates also reflect the fact that one-half of Public Library Fund deposits are subtracted from the non-auto sales and use tax, with the other half subtracted from the kilowatt hour tax. Growth in the non-auto sales and use tax including all policy changes will be 25.4 percent in fiscal year 2014 and 10.4 percent in fiscal year 2015. Figure B-8 illustrates both the baseline estimates and the net of the sales and use tax policy changes included in the Executive Budget that resulted in the forecasted figures above.

Revenue Estimates and Methodology

Figure B-8: Non-Auto Sales Tax GRF Revenues With Policy Changes
(\$ in millions)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Forecast	FY 2015 Forecast
Actual/Estimated GRF Revenue	\$6,239.2	\$6,194.5	\$6,560.0	\$7,033.5	\$7,297.9	\$7,802.1	\$8,261.5
Explicitly subject digital goods and services to sales tax						\$14.5	\$14.5
Repeal sales tax exemption for magazine						\$7.2	\$7.2
Impose sales tax on broad categories of services at new 5% state tax rate						\$1,856.8	\$2,562.9
State sales tax rate reduction from 5.5% to 5.0% on currently taxed goods and services						(\$526.6)	(\$743.2)
Total GRF estimate	\$6,239.2	\$6,194.5	\$6,560.0	\$7,033.5	\$7,297.9	\$9,154.0	\$10,102.9

Also included in the total GRF forecasted amount are a number of healthcare policy changes. As a result of policy initiatives enacted through House Bill 153 of the 129th General Assembly, managed care coverage of dual-eligible beneficiaries under both Medicaid and Medicare systems and also of the children of Aged, Blind, and Disabled beneficiaries have been expanded. Further, the federal implementation of the Affordable Care Act is expected to lead to increased enrollment in fiscal year 2014 of those currently eligible, but not yet enrolled in Medicaid programs. In light of these increases in the managed care coverage base in health care plans under state and federal initiatives, as well as the other sales tax policy changes illustrated in Figure B-8, non-auto sales tax revenue is forecasted to grow at 25.4 percent in fiscal year 2014 and at 10.4 percent in fiscal year 2015 when the full effects of these initiatives will be in place. Figure B-9 illustrates the aforementioned health care policy changes and their impact on GRF revenues for this tax source before the tax policy change impacts are applied.

Figure B-9: Non-Auto Tax GRF Revenues With Healthcare Policy Changes
(\$ in millions)

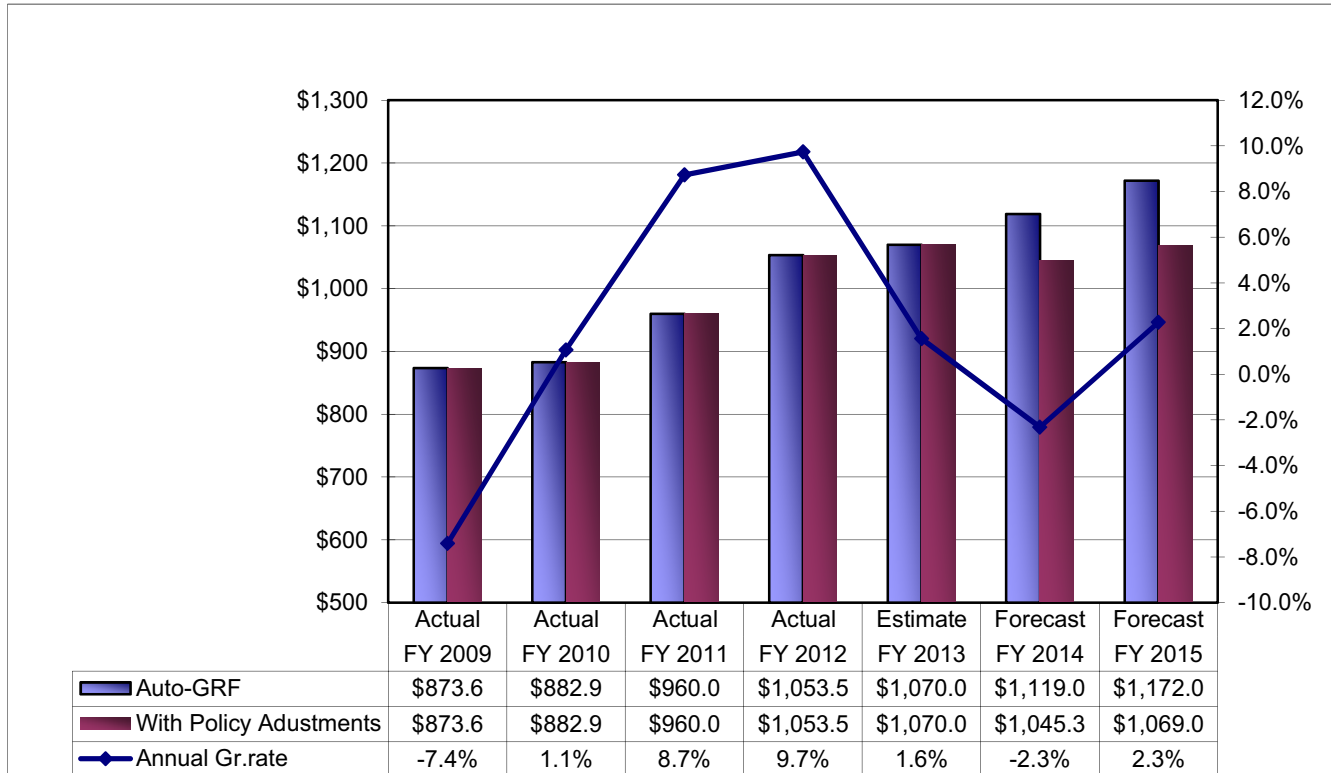
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Forecast	FY 2015 Forecast
Non-Auto GRF	\$6,239.2	\$6,194.5	\$6,560.0	\$7,033.5	\$7,297.9	\$7,656.0	\$7,991.9
ICDS dual eligibles						\$93.6	\$152.5
ABD Kids						\$18.3	\$19.9
Currently eligible but not enrolled in Medicare						\$18.7	\$36.8
Physician fee						\$15.2	\$9.0
Cost containment measures						(\$20.2)	(\$39.1)
Affordable Care Act Expansion at 138% of poverty						\$20.6	\$90.5
Total GRF Estimate	\$6,239.2	\$6,194.5	\$6,560.0	\$7,033.5	\$7,297.9	\$7,802.1	\$8,261.5

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Auto Sales Tax

The estimate for the auto sales tax is based on a regression model where auto sales tax receipts were regressed against Ohio new light vehicle registrations and Ohio disposable income. Figure B-10 illustrates both the baseline estimates and the net of the auto sales tax policy changes included in the Executive Budget as well as a graphical representation.

Figure B-10: Auto Sales Tax GRF Revenues
(\$ in millions)



Growth in this tax source was approximately 9.7 percent in fiscal year 2012 relative to fiscal year 2011 and is expected to increase by 1.6 percent in fiscal year 2013 relative to fiscal year 2012. Fiscal year 2013 has seen actual receipts fall short of the estimate in three months and exceed the estimate in three months. The year-to-date total has exceeded the estimate. It is expected that revenues will meet or exceed the estimate for the remainder of the fiscal year. Higher-than-expected unit sales have contributed to this growth, and this is a reflection of loosening of the credit market and the exercise of pent-up demand from the recession. It is anticipated that growth in this tax source will continue into fiscal years 2014 and 2015, however as a result of the sales and use tax rate reduction from 5.5 percent to 5.0 percent, this tax source will see a decrease in fiscal year 2014 revenues of 2.3 percent. Revenues in fiscal year 2015 following the rate reduction are expected to increase by 2.3 percent. Figure B-11 illustrates the sales and use tax rate reduction on the auto component.

Figure B-11: Auto Sales Tax GRF Revenues With Policy Changes
(\$ in millions)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Estimate	Forecast	Forecast
Auto-GRF	\$873.6	\$882.9	\$960.0	\$1,053.5	\$1,070.0	\$1,119.0	\$1,172.0
State sales tax rate reduction from 5.5% to 5.0% on currently taxed goods and services						(\$73.7)	(\$103.0)
With Policy Adjustments	\$873.6	\$882.9	\$960.0	\$1,053.5	\$1,070.0	\$1,045.3	\$1,069.0
Annual Gr.rate	-7.4%	1.1%	8.7%	9.7%	1.6%	-2.3%	2.3%

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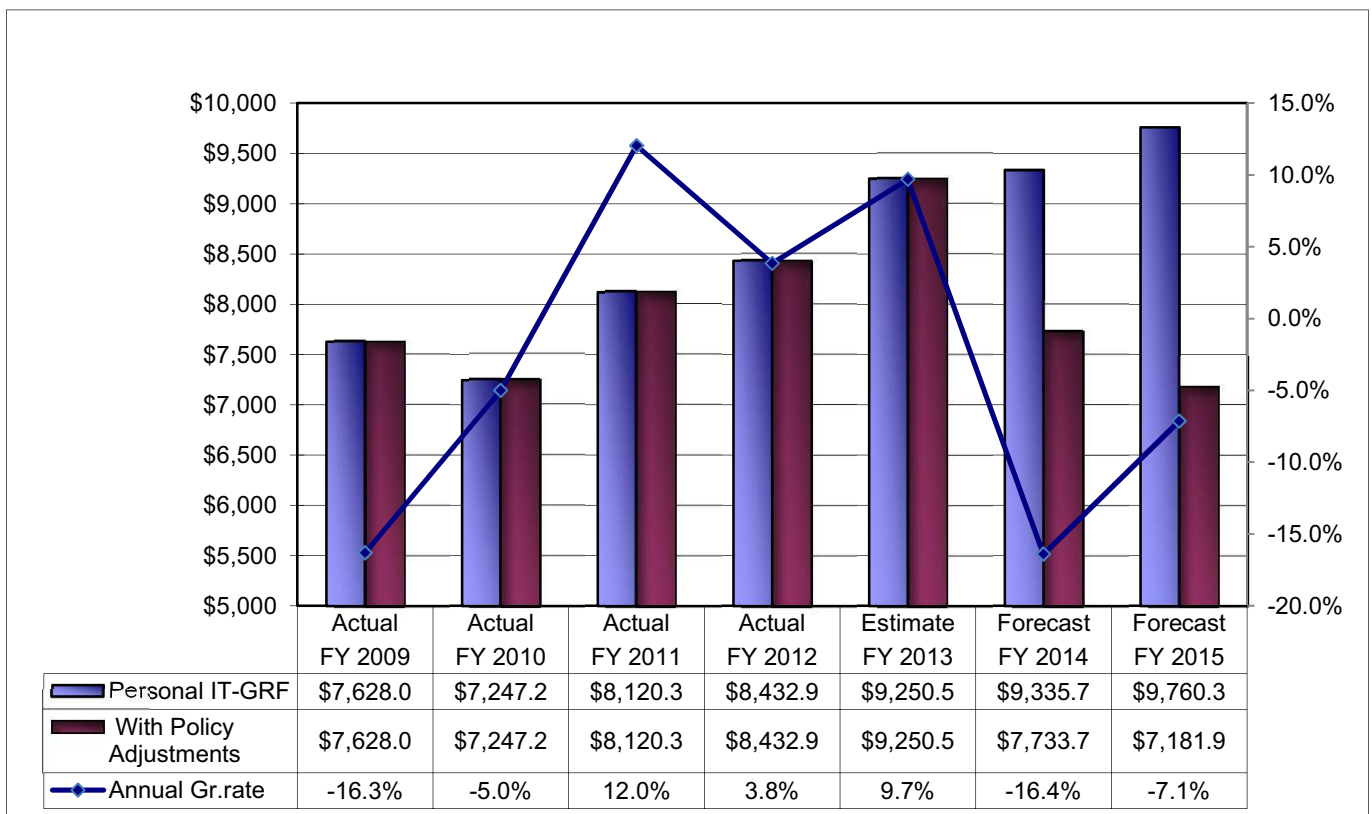
Personal Income Tax

The Ohio income tax on individuals and estates took effect in 1972, with an income tax on trusts enacted in 2002. There are currently nine income brackets with progressive tax rates ranging from 0.587 percent to 5.925 percent. Ohio taxable income is based on federal adjusted gross income for individuals or taxable income for estates and trusts, with certain adjustments. Graduated tax rates are applied to this income base to arrive at tax liability before credits. Final tax liability is obtained after certain credits are subtracted.

The estimates of personal income tax revenues were derived by breaking down this tax source into two different components: employer withholding and taxes derived from non-wage income. The collections for employer withholding in fiscal years 2013 through 2015 were estimated employing regression analysis, using Ohio nonfarm wage and salary income and Ohio non-farm employment as the independent variables. The estimates for the non-wage components were predicted using base IRS data for the income amounts and projecting forward using forecasts of those income amounts or proxies for income amounts from IHS Global Insight and other sources.

Beginning in 2008, the Local Government Fund received 3.68 percent of total GRF tax receipts, with all of the allocation subtracted from the income tax. For fiscal years 2012 and 2013, however the percentage of GRF tax revenues method was not in effect, with the distribution for those years set at 75.0 percent and 50.0 percent of fiscal year 2011 levels. Current law requires a return to the percentage of total GRF tax receipt model, with the rate recalculated in July 2013. As with the Public Library Fund, the new funding percentage will be obtained by dividing fiscal year 2013 Local Government Fund deposits by total GRF tax revenues received during fiscal year 2013. For purposes of developing estimates for the fiscal years 2014-2015 biennium, OBM estimated a new rate of 1.69 percent. The estimated impacts of this and other current law provisions are incorporated in the baseline estimates.

Figure B-12: Personal Income Tax GRF Revenues
(\$ in millions)



Revenue Estimates and Methodology

Figure B-12 illustrates both the baseline estimates and the total estimates including the income tax policy changes included in the Executive Budget. The net impact on personal income tax revenue after combining baseline growth and the proposed policy changes will be a decline of 16.4 percent in fiscal year 2014 and a smaller decline of 7.1 percent in fiscal year 2015. The total estimates of GRF receipts from the income tax for fiscal years 2013-2015, including the impact of the policy changes proposed in the Executive Budget are listed in Figure B-13.

Figure B-13: Personal Income Tax Revenues With Policy Changes
(\$ in millions)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Estimate	Forecast	Forecast
Actual/Baseline GRF Revenue	\$7,628.0	\$7,247.2	\$8,120.3	\$8,432.9	\$9,250.5	\$9,335.7	\$9,760.3
Repeal of gambling loss deduction & double exemption for dependants						\$32.7	\$32.7
Small Business tax relief						(\$625.7)	(\$603.8)
Income tax rate reductions						(\$1,008.9)	(\$2,007.2)
Total GRF Estimate	\$7,628.0	\$7,247.2	\$8,120.3	\$8,432.9	\$9,250.5	\$7,733.7	\$7,181.9
Annual Gr.rate	-16.3%	-5.0%	12.0%	3.8%	9.7%	-16.4%	-7.1%

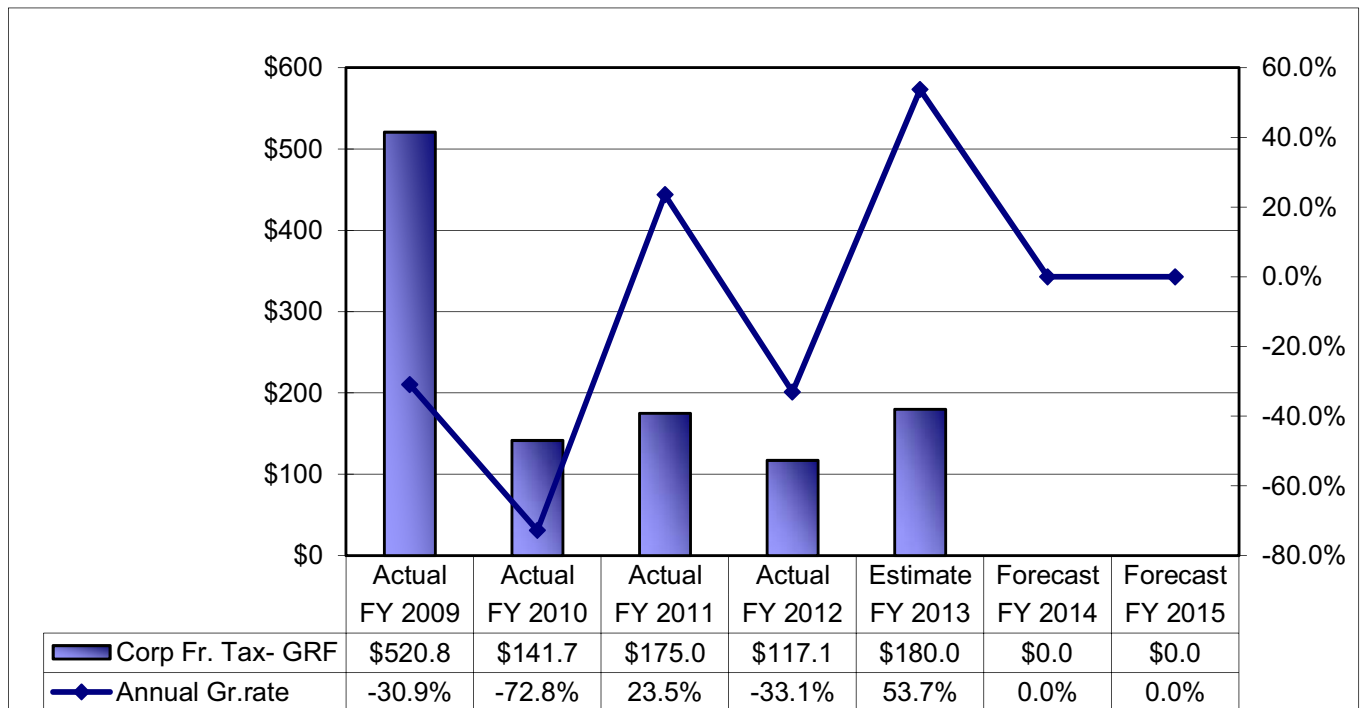
As discussed above, significantly reducing income tax receipts estimated in the baseline for fiscal years 2014 and 2015 are a number of proposals in the Executive Budget that would take effect beginning in fiscal year 2014. While two of these provisions, the repeal of the gambling loss deduction and the double personal exemption (a case where someone claimed as a dependent exemption by one taxpayer can also claim an exemption on their own tax return), result in a relatively small increase in GRF income tax receipts, the largest impact comes from the combination of the 50.0 percent small business tax deduction and the first two installments of a three-year 20.0 percent reduction in income tax rates. The small business tax relief takes the form of a 50.0 percent deduction on business income for the owners of pass through entities and results in a loss of GRF income tax revenue (compared to the baseline) of \$625.7 million in fiscal year 2014 and \$603.8 million in fiscal year 2015. The income tax rate reduction, which is proposed to be 20.0 percent phased in over three years (7.5 percent in tax year 2013, 15.0 percent in tax year 2014 and 20.0 percent in tax year 2015) results in a loss of GRF income tax revenue (compared to the baseline) of \$1,008.9 million in fiscal year 2014 and \$2,007.2 million in fiscal year 2015.

Revenue Estimates and Methodology

Corporation Franchise Tax

Prior to 2010, the Ohio corporation franchise tax was assessed on all corporations organized for profit that conduct business in Ohio, except for those that were specifically exempted. This tax was first imposed in 1902 as a tax on capital stock in Ohio. In 1972 a net income base was added to the tax, and corporations were taxed on the basis of either net worth or net income, depending on which produced the greater tax liability. Starting with fiscal year 2008, all revenues from this tax have gone to the state GRF. With the enactment of House Bill 66 of the 126th General Assembly, the corporation franchise tax was gradually phased out for most corporations and beginning in 2010 was limited to financial institutions and certain specialized entities such as bank and financial holding companies and certain affiliates of insurance companies. Figure B-14 provides the projections of GRF receipts from the corporation franchise tax for fiscal years 2009 through 2015 as well as a graphical representation.

**Figure B-14: Corporation Franchise Tax GRF Revenues
(\$ in millions)**



With the enactment House Bill 510 of the 129th General Assembly, a new tax called the financial institutions tax is replacing existing taxes including the corporation franchise tax on financial institutions beginning in fiscal year 2014. As a result of this change, the corporation franchise tax is completely phased out in the next biennium. Currently, the vast majority of corporation franchise tax revenue comes from the net worth tax on financial institutions, since for most other corporations the franchise tax was eliminated in fiscal year 2010. The last year of anticipated revenue for the corporate franchise tax is fiscal year 2013, when revenues are forecast to be \$180.0 million.

Revenue Estimates and Methodology

Financial Institutions Tax

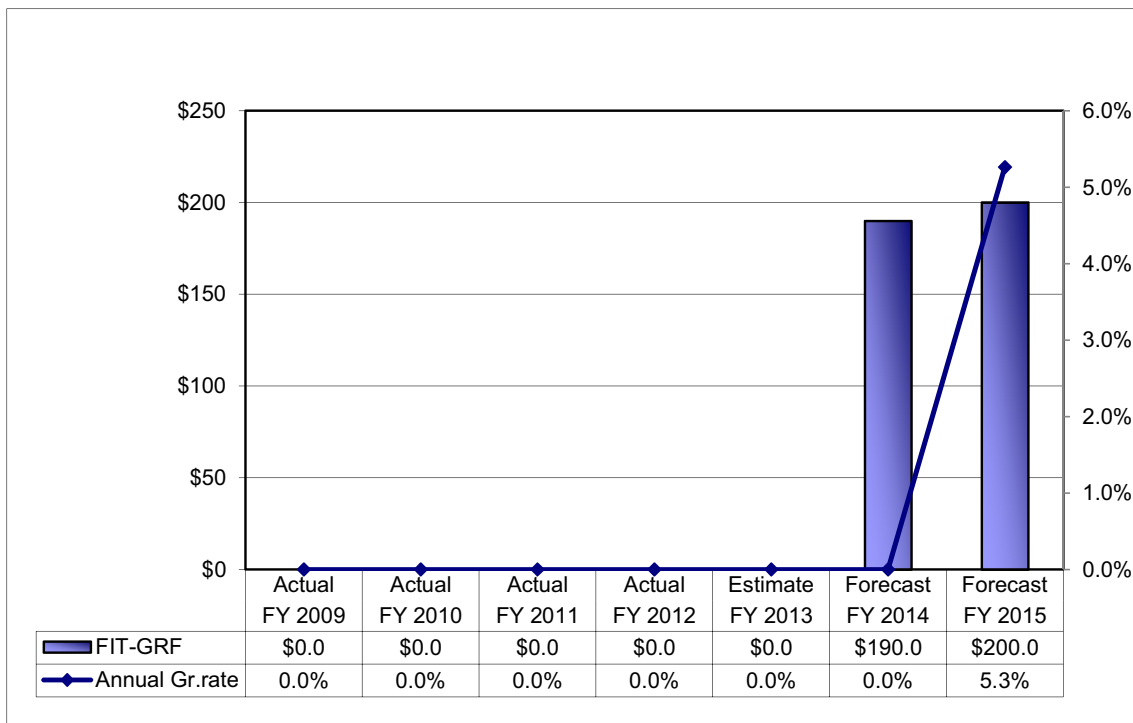
Beginning in fiscal year 2014, the financial institutions tax replaces the previously existing taxes on financial institutions (corporation franchise tax and dealers in intangibles tax) with a new business privilege tax on financial institutions. One hundred percent of the revenue collected under this tax will be deposited into the GRF.

The financial institutions tax is levied on the “total Ohio equity capital” of financial institutions, which is the portion of the financial institution’s total equity capital that is apportioned to Ohio. The apportionment is based on the proportion of the taxpayer’s gross receipts that can be apportioned to Ohio. Three marginal tax rates are applied: 0.8 percent on the first \$200.0 million of total equity capital, 0.4 percent on the amount of total equity capital greater than \$200.0 million but less than or equal to \$1.3 billion, and 0.25 percent on the amount of total Ohio equity capital in excess of \$1.3 billion. If the taxpayer’s liability does not exceed \$1,000.0, a minimum tax of \$1,000.0 is applied.

If revenues from this tax source are greater than 110.0 percent or less than 90.0 percent of a target revenue amount of \$200.0 million for fiscal year 2014, the Tax Commissioner must adjust the tax rates by an equal percentage across all three tiers for fiscal year 2015 and subsequent years.

A number of credits are authorized against the financial institutions tax and include the job creation credit, job retention credit, venture capital loan loss credit, historic building rehabilitation credit, new markets credit, motion picture promotion credit, research and development credit, and the credit for regulatory assessments paid to the Department of Commerce’s Division of Financial Institutions. These credits reduce the amount of revenues paid into the GRF. Figure B-15 provides the projections of GRF receipts from the financial institutions tax for fiscal years 2014 through 2015 as well as a graphical representation. It is estimated that this tax source will see GRF receipts of \$190.0 million in fiscal year 2014 and \$200.0 million in fiscal year 2015.

Figure B-15: Financial Institutions Tax GRF Revenues
(\$ in millions)



Revenue Estimates and Methodology

Commercial Activity Tax (CAT)

The commercial activity tax (CAT), a tax imposed for the privilege of doing business in Ohio, is levied upon taxable gross receipts sourced to Ohio from most business activities. The tax was enacted in House Bill 66 of the 126th General Assembly and was phased in over five years beginning in July 2005. The CAT applies to businesses with at least \$150,000.0 in annual taxable gross receipts. Those companies subject to the CAT are taxed at \$150.0 on their first \$1.0 million in annual taxable gross receipts, plus the CAT rate multiplied by their remaining taxable gross receipts above \$1.0 million. Since fiscal year 2010, when the commercial activity tax was fully implemented, a tax rate of 0.26 percent has applied to all businesses subject to the tax on annual receipts in excess of \$1.0 million.

As the commercial activity tax was phased in, the law enacted in House Bill 66 phased out the tangible personal property tax. The tax on general business and railroad property was phased-out over four tax years (2006-2009), and the tax on telephone and telecommunications property was phased out over five tax years (2007-2011). To provide transitional relief for the local tax losses caused by the phase-out of the tangible personal property tax, from fiscal years 2007 through 2011, 100.0 percent of all revenues from the commercial activity tax were deposited into two separate tangible personal property tax replacement funds to provide guaranteed payments to school districts and local governments.

House Bill 153 of the 129th General Assembly amended the disposition of CAT revenues beginning in fiscal year 2012. Under current law, the portion of CAT receipts credited to the GRF increased to 25.0 percent in fiscal year 2012 and to 50.0 percent in fiscal year 2013 and thereafter. Transitional payments to the school district tangible tax replacement fund were gradually decreased from 52.5 percent of commercial activity tax receipts in fiscal year 2012 to 35.0 percent in fiscal year 2013 and thereafter. Finally, transitional payments to the local government tangible property tax replacement fund decreased from 22.5 percent of commercial activity tax receipts in fiscal year 2012 to 15.0 percent in fiscal year 2013 and thereafter.

The commercial activity tax receipts are forecasted on the assumption that the close correlation in the rates of change of taxable gross receipts and the Ohio index of industrial production (forecasted by IHS Global Insight) continues in fiscal years 2014 and 2015. CAT gross receipts and the index of industrial production declined in lockstep in the recession and have continued to move together so far in the recovery.

All-funds CAT receipts are estimated to be \$1,745.0 million in fiscal year 2014 and \$1,797.0 million in fiscal year 2015 (these amounts are before subtracting \$140.0 million in each fiscal year for the CAT earmark for petroleum products – see the discussion of the Ohio Supreme Court decision below). Fiscal year 2012 was the first year since 2006 that a portion of CAT receipts were deposited into the GRF, with 25.0 percent of proceeds deposited in fiscal year 2012 and 50.0 percent deposited in fiscal year 2013 and thereafter. The deposit of CAT receipts to the GRF are estimated to be \$795.1 million in fiscal year 2014 and \$820.9 million in fiscal year 2015. On December 7, 2012, the Ohio Supreme Court issued a ruling in the case of Beaver Excavating Co. v. Testa. The ruling stated that prospectively, CAT revenues related to the sale of motor fuel must be used for highway purposes in order to meet the requirements of the Ohio Constitution. OBM estimates that this provision will result in \$140.0 million each year being diverted into a new fund to hold CAT revenues related to motor fuel used on public highways. This number may be revised as actual data gross receipts derived from such motor fuel become available. The Executive Budget assumes a portion of the CAT revenues for each fiscal year will be used for highway purposes. Figure B-16 illustrates the disposition of CAT revenues.

Figure B-16: Disposition of Commercial Activity Tax GRF Revenues
(\$ in millions)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Forecast	FY 2015 Forecast
Total CAT Receipts	\$1,179.2	\$1,341.6	\$1,451.6	\$1,653.3	\$1,677.0	\$1,745.0	\$1,797.0
Administrative fee of 0.85%	(\$10.0)	(\$11.4)	(\$12.3)	(\$14.1)	(\$14.3)	(\$14.8)	(\$15.3)
Highway purposes	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	(\$140.0)	(\$140.0)
School TPP Replacement Fund	\$818.4	\$931.1	\$1,007.5	\$860.6	\$582.0	\$556.6	\$574.6
Local Government TPP Replacement Fund	\$350.8	\$399.1	\$431.8	\$368.8	\$249.4	\$238.5	\$246.3
GRF	\$0.0	\$0.0	\$0.0	\$417.1	\$831.4	\$795.1	\$820.9

Revenue Estimates and Methodology

Public Utility Excise Tax

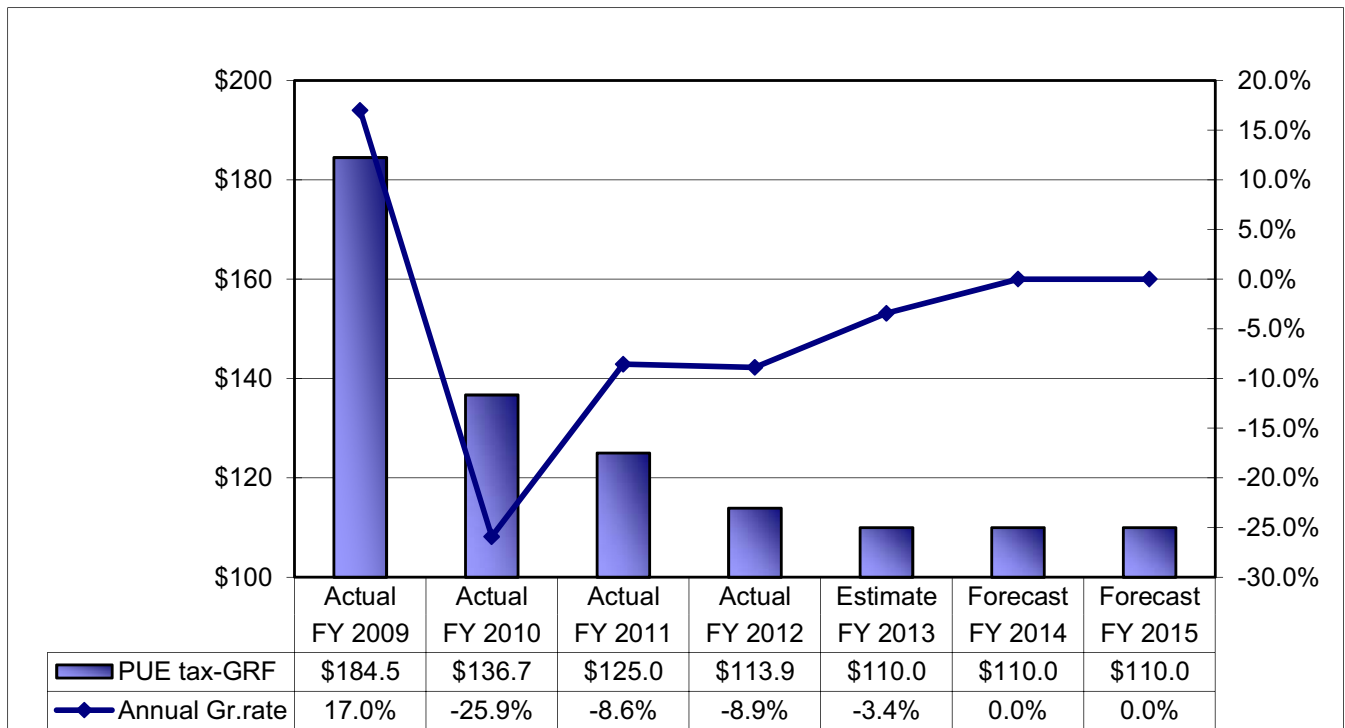
The public utility excise tax has been levied on most public utility companies since 1894. It is based on the gross receipts of public utility companies. Companies liable for this tax have not been subject to the corporation franchise tax and their services are not subject to the sales and use tax.

There have been two major changes to this tax since 2001. Amended Substitute Senate Bill 3 of the 123rd Ohio General Assembly replaced the excise tax on electric and rural electric companies with the kilowatt-hour tax, which became effective May 1, 2001. Amended Substitute House Bill 95 of the 125th General Assembly removed the telephone companies from the public utility excise tax and instead subjected their receipts to the sales and use tax, beginning in tax year 2005.

The majority of the public utility excise tax is collected from the natural gas utilities. Minor contributors to this tax are pipeline, heating, waterworks, and water transportation companies. The baseline estimates of the public utility excise tax revenues were derived using trend analysis and forecasts of natural gas prices.

The public utility excise tax is a tax based on gross receipts. Traditionally, OBM has estimated the revenue from this tax source based on regression analysis, with adjustments for such variables as the percentage of customers using budget payment plans. For fiscal years 2014 and 2015 though, simple trend analysis was used for the forecast, based on the fact that natural gas prices have been volatile and hard to predict, and the expansion of the natural gas choice program, where gas consumers are increasingly buying their gas from competitive suppliers who are subject to the sales and use tax, not the public utility excise tax. The excise tax receipts from pipeline, heating, waterworks, and water transportation companies are relatively small and they have been historically stable. The revenue estimate is based on the assumption that the receipts from these companies in fiscal years 2013 through 2015 are close to the historical average. Since January 2008, all receipts from this tax source are credited to the GRF. Figure B-17 provides the projections of GRF receipts from the public utility excise tax for fiscal years 2009 through 2015 as well as a graphical representation. It is estimated that this tax source will see GRF receipts of \$110.0 million in both fiscal years 2014 and 2015.

Figure B-17: Public Utility Excise Tax GRF Revenues
(\$ in millions)



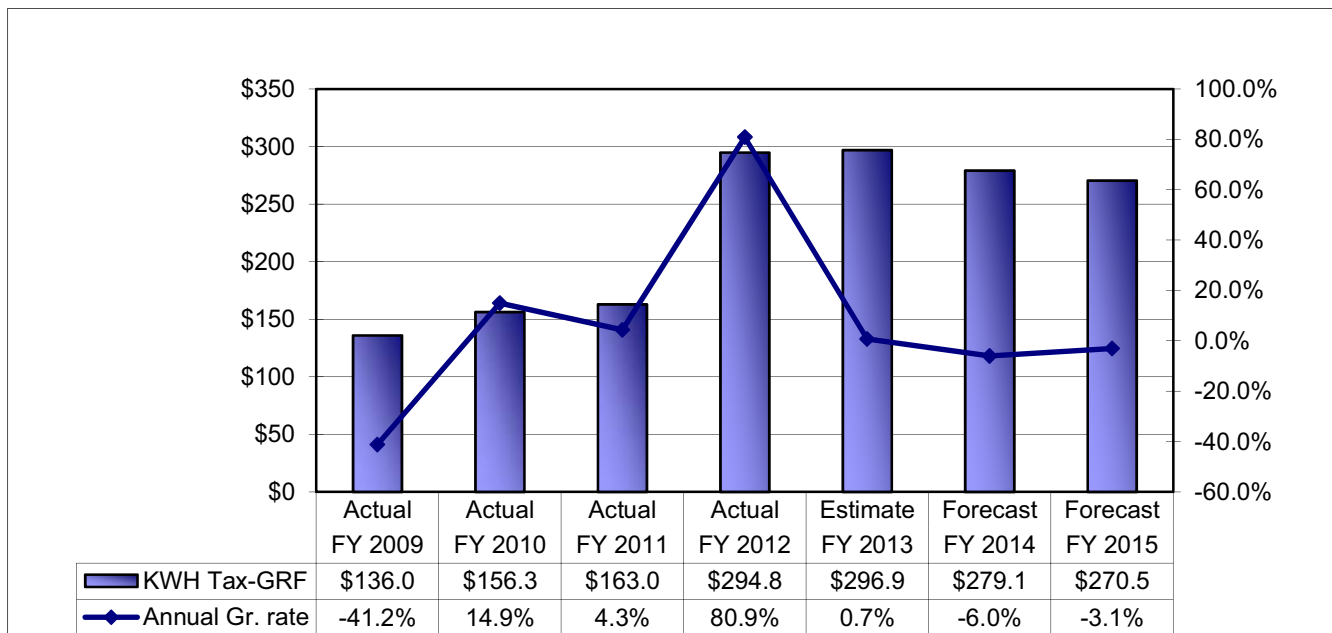
Revenue Estimates and Methodology

Kilowatt-Hour Tax

The kilowatt-hour tax was enacted in Amended Substitute Senate Bill 3 of the 123rd General Assembly as part of electric utility deregulation. The tax is levied on electric distribution companies with end-users in Ohio. Effective May 2001, this tax replaced the public utility excise tax on electric and rural electric companies. Prior to fiscal year 2012, 37.0 percent of the revenues from this tax source were deposited in the school district and local government property tax replacement funds to compensate for local tax revenue losses due to the reduced tangible personal property tax assessment rates for electric companies. Beginning in fiscal year 2012, this percentage was reduced to 12.0 percent, with the remainder being deposited into the GRF. This part of the tax revenue is not reflected in the tables of this section but in the tables under Department of Education and Revenue Distribution Funds.

The kilowatt-hour tax collection is based on the end-user's consumption of electricity, as measured in kilowatt-hours. Three marginal tax rates are applied: 0.465 cents per kilowatt-hour for the first 2,000.0 kilowatt-hours consumed in a month, 0.419 cents per kilowatt-hour for the next 13,000 kilowatt-hours, and 0.363 cents for all consumption over 15,000 kilowatt-hours. For certain large consumers of electricity (called "self-assessors"), prior to January 1, 2011, the tax was based partially on consumption (volume) and partially on sales (dollar amount). Beginning in 2011, self-assessors pay 0.257 cents per kilowatt on the first 500.0 million kilowatts of annual consumption and 0.1832 cents per kilowatt on all consumption above 500.0 million. Figure B-18 provides the projections of GRF receipts from the kilowatt-hour tax for fiscal years 2009 through 2015 as well as a graphical representation. Baseline estimates of the all-funds amount of the kilowatt-hour tax are drawn from trend analysis, but due to increasing total GRF tax revenues and thus a larger Public Library Fund subtraction from the total, it is expected that this tax source will see a decline in GRF revenues of 6.0 percent in 2014 and a decline of 3.1 percent in fiscal year 2015.

Figure B-18: Kilowatt-Hour Tax GRF Revenues
(\$ in millions)



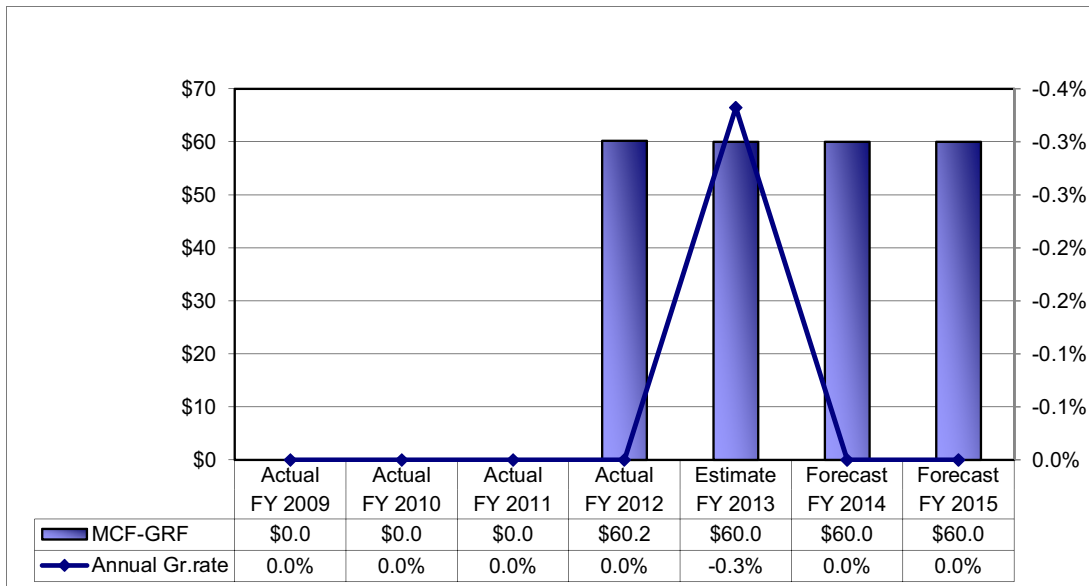
House Bill 153 of the 129th General Assembly changed the distribution of kilowatt-hour tax receipts. Beginning in fiscal year 2012 and continuing beyond, the GRF receives 88.0 percent of receipts, the School District Property Tax Replacement Fund 9.0 percent, and the Local Government Property Tax Replacement Fund 3.0 percent. That significant change in distribution is now included in the baseline. The estimates also reflect the fact that one-half of Public Library Fund deposits are subtracted from the kilowatt hour tax, with the other half subtracted from the non-auto sales and use tax.

Revenue Estimates and Methodology

Natural Gas Consumption (MCF) Tax

The natural gas consumption (MCF) tax is levied on natural gas distribution companies based on volumes of end users' consumption, as measured in million cubic feet (MCF). Three marginal tax rates are applied: \$0.1593 per MCF for the first 100 MCF consumed in a month, \$0.0877 per MCF for 101.0 to 2,000.0 MCF consumed in a month, and \$0.0411 for all consumption over 2,001.0 MCF in a month. Prior to fiscal year 2012, 68.7 percent had been credited to the school district property tax replacement fund, and 31.3 percent had been credited to the local government property tax replacement fund. In fiscal year 2012 and after, 100.0 percent of the natural gas consumption tax is credited to the GRF. The GRF tax revenues for the MCF tax were forecasted using trend analysis and are estimated to be \$60.0 million in each fiscal year of the upcoming biennium. Figure B-19 provides the projections of GRF receipts from the natural gas consumption tax for fiscal years 2012 through 2015 as well as a graphical representation.

Figure B-19: Natural Gas Consumption Tax GRF Revenues
(\$ in millions)



Revenue Estimates and Methodology

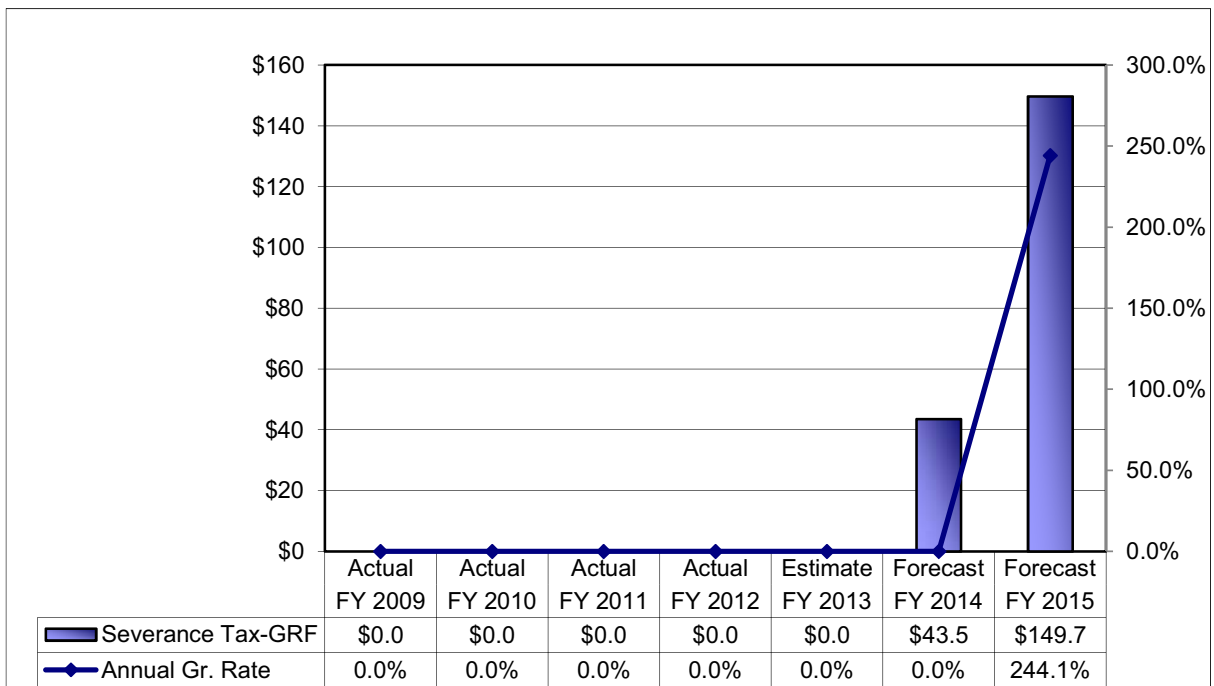
Severance Tax

The severance tax, enacted in 1972, is paid by persons or firms that extract, or sever, certain natural resources from the soil or waters of Ohio. Revenues are deposited into the Geological Mapping Fund, the Unreclaimed Lands Fund, the Oil and Gas Well Fund, the Coal Mining Administrative Fund, and the Surface Mining Administrative Fund. Clay, sandstone, shale, conglomerate, gypsum, and quartzite are taxed at a rate of 1.0 cent per ton. Dolomite, gravel, sand, and limestone are taxed at a rate of 2.0 cents per ton. Natural gas is taxed at a rate of 2.5 cents per million cubic feet (MCF). Oil is taxed at a rate of 10.0 cents per barrel. Salt is taxed at a rate of 4.0 cents per ton. There is a base tax rate of 10.0 cents per ton on coal with additional rates on surface mining operations and on operations without a full cost bond, depending on the amount.

The Executive Budget proposes distinguishing between “horizontal” and “non-horizontal” wells for the purpose of levying special tax rates on severances of oil, gas, condensate, and natural gas liquids on horizontal wells. Horizontal well technology is a new method of extracting oil, gas, and other hydrocarbons from the Utica Shale formation in eastern Ohio, and the products from horizontal wells differ from those of non-horizontal wells. The adoption of the new, horizontal well technology and the products derived from horizontal wells support the creation of a new, separate tax structure on the products of horizontal wells.

The basic structure of the tax would consist of two tiers, with natural gas being taxed at 1.0 percent of value and natural gas liquids, oil, and condensate taxed at 4.0 percent. Tax rates also depend upon the BTU content of the resource severed. BTU thresholds are as follows: less than or equal to 1,050.0 per cubic feet, greater than 1,050.0 per cubic feet but less than or equal to 1,200.0 per cubic feet, greater than 1,200.0 per cubic feet but less than or equal to 1,350.0 per cubic feet, and greater than 1,350.0 per cubic feet. Tax rates also depend upon the spot prices of gas and natural gas liquids as well as the length of time the well has been in production. Revenues from the new severance tax on horizontal wells will be credited to the GRF. Under the previous structure and moving forward, revenues from the non-horizontal wells are credited to regulatory funds controlled by the Ohio Department of Natural Resources. Figure B-20 provides the projections of GRF receipts from the severance tax for fiscal years 2009 through 2015 as well as a graphical representation. It is expected that GRF revenues from this tax source will first be realized beginning in fiscal year 2014 and will be increasing in fiscal year 2015 and beyond.

Figure B-20: Severance Tax GRF Revenues
(\$ in millions)



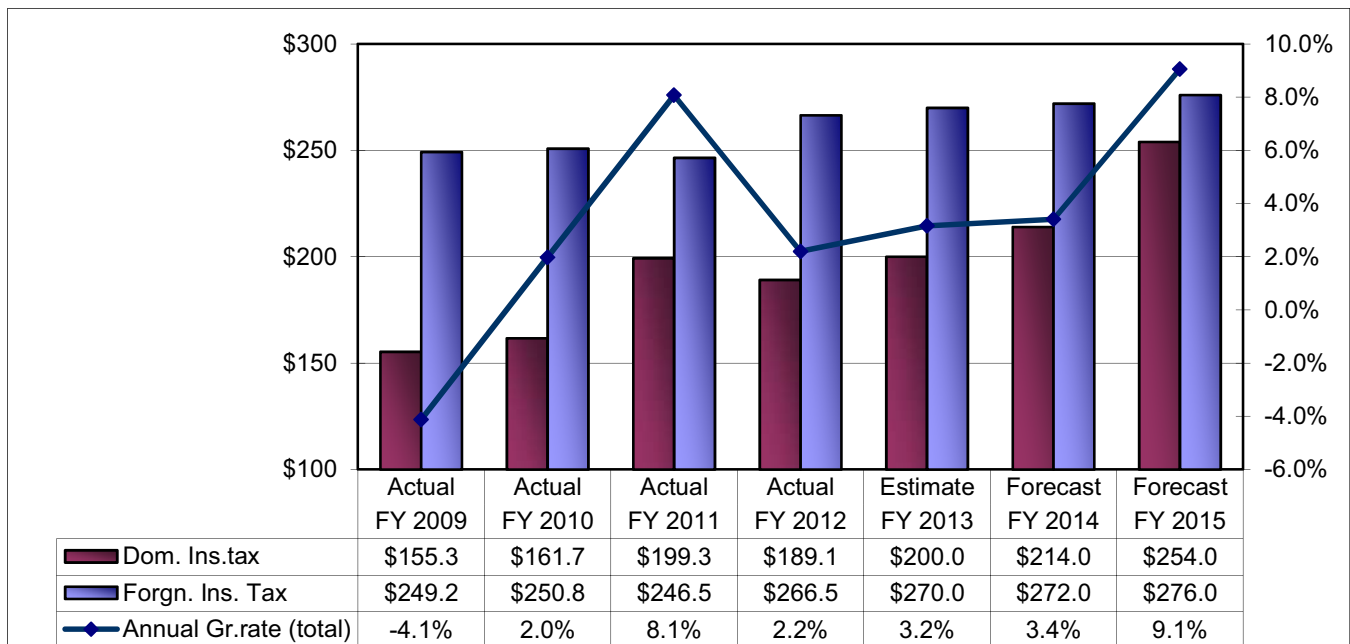
Revenue Estimates and Methodology

Insurance Tax

Under Ohio law, insurance companies fall into two categories: domestic and foreign. Domestic insurance companies are organized under Ohio law; foreign insurance companies are not. Ohio has two separate insurance taxes: one levied against domestic insurers and one levied against foreign insurers. Premiums are taxed at a rate of 1.4 percent, with the exception of health insurance premiums, which are taxed at a rate of 1.0 percent. Additionally, foreign insurance companies are subject to a retaliatory tax, which is explained in more detail below. House Bill 1 of the 128th General Assembly also authorized the inclusion of the Medicaid managed care plans in the Health Insuring Corporation (HIC) pool effective October 1, 2009.

Figure B-21 shows estimated revenues from the foreign and domestic insurance taxes for fiscal years 2013 through 2015. These estimates are derived from a regression analysis of Ohio insurance taxes. Independent variables used in the regression model analysis include treasury yields and Ohio Gross Domestic Product, as forecast by IHS Global Insight. It is expected that growth in this tax source will be 3.4 percent in fiscal year 2014 and 9.1 percent in fiscal year 2015. This relatively high percentage growth is a result of the increase in domestic insurance tax receipts resulting from increases in the number of persons covered under Medicaid managed care plans described in further detail below.

Figure B-21: Insurance Tax GRF Revenues
(\$ in millions)

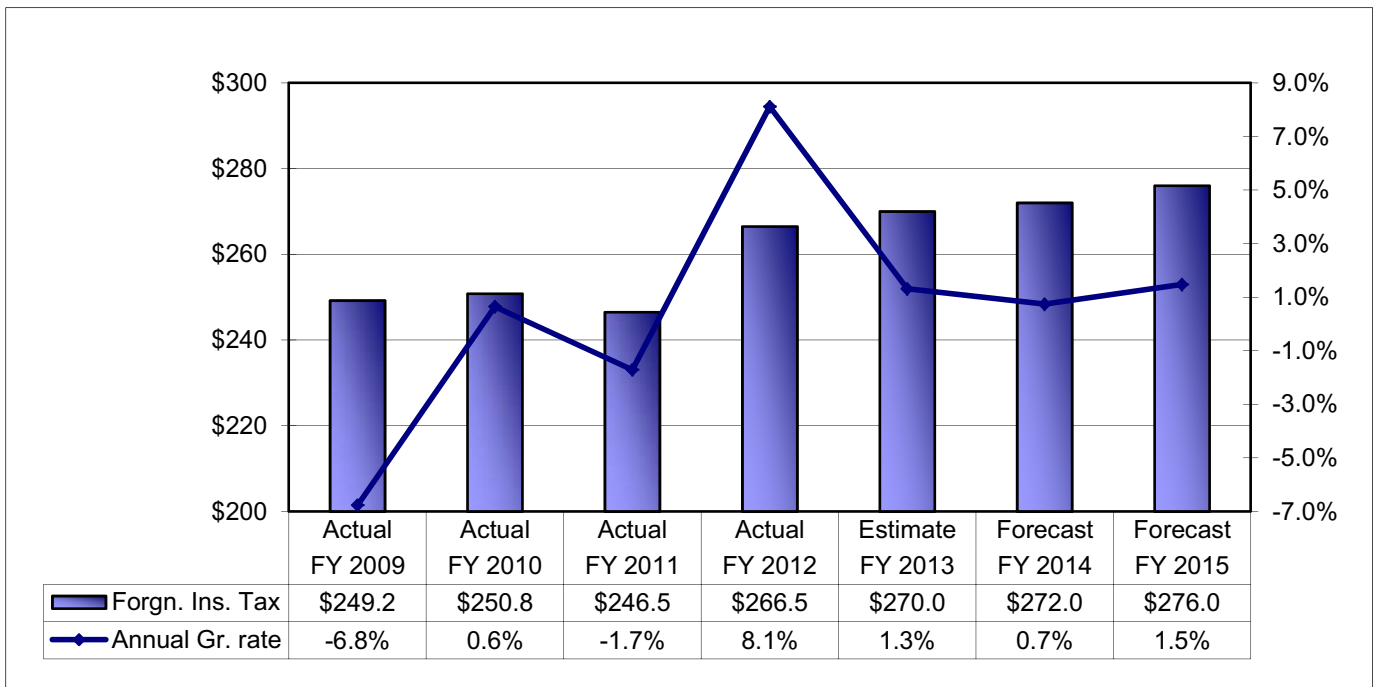


Revenue Estimates and Methodology

Foreign Insurance Tax

The foreign insurance tax applies to the insurance companies that are not organized under Ohio law, but sell insurance policies in Ohio. The tax is based on the gross amount of premiums written for Ohio risks during the preceding calendar year, less specified deductions. Additionally, if the state in which the insurance company is organized imposes a higher tax on premiums than Ohio, the company must also pay a retaliatory tax equal to the difference between total tax under Ohio law and total tax under law in its state of origin. When a company is subject to the retaliatory tax, the entire tax liability is shown as a retaliatory tax payment, not just the extra tax due from the higher home state tax rate. The estimates for fiscal years 2013 through 2015, as well as recent history, are presented in Figure B-22. It is estimated that this tax source will see growth of 0.7 percent in fiscal year 2014 and 1.5 percent in fiscal year 2015. Note that unlike the domestic insurance tax, there is no impact of increased Medicaid managed care premiums.

Figure B-22: Foreign Insurance Tax GRF Revenues
(\$ in millions)

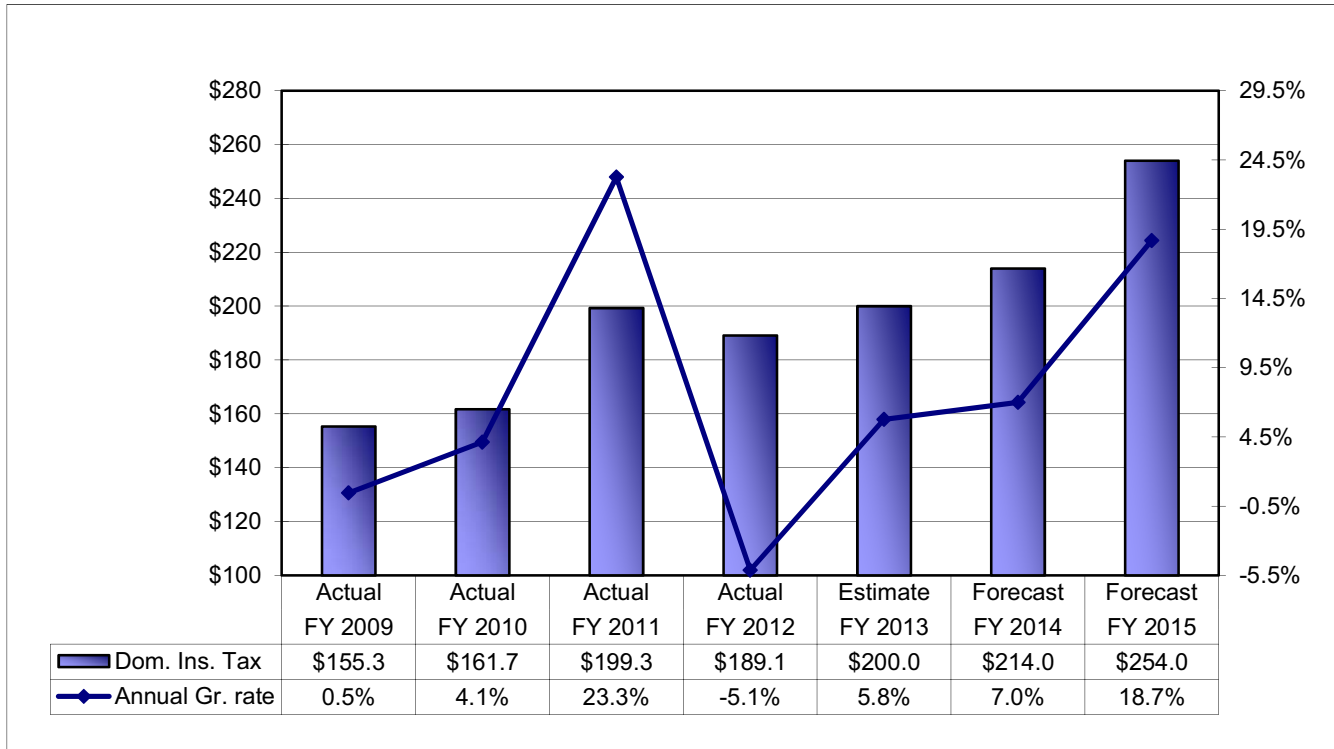


Revenue Estimates and Methodology

Domestic Insurance Tax

The domestic insurance tax applies to insurance companies that are organized under Ohio law. The tax is levied on the gross amount of premiums written to cover risks in Ohio, less specific deductions. Figure B-23 illustrates both the baseline estimates and the impact of the healthcare policy changes illustrated in Figure B-24 as well as a graphical representation.

Figure B-23: Domestic Insurance Tax GRF Revenues
(\$ in millions)



Receipts from the domestic insurance tax are driven primarily by property and casualty insurance premiums which have historically made up over 50.0 percent of the taxable base. After fairly stable growth between 2003 and 2007, the domestic insurance tax declined in 2008 and remained essentially flat in 2009, before increasing markedly in 2010 and 2011 as a result of an expansion of the base contained in House Bill 1 of the 128th General Assembly.

It was expected that the impact of the larger base of coverage by Medicaid managed plans would continue to enhance domestic insurance tax receipts in fiscal year 2012. However, net revenue for fiscal year 2012 from this tax source was lower due to a mid-year reclassification of a taxpayer from a domestic to a foreign insurance company. After this reclassification however, in fiscal year 2013 it is estimated that the revenue from this source will increase by 5.8 percent.

Also included in the total GRF forecasted amount are a number of healthcare policy changes. As a result of policy initiatives enacted through House Bill 153 of the 129th General Assembly, coverage of dual-eligible beneficiaries under both Medicaid and Medicare systems and also of children of Aged, Blind, and Disabled beneficiaries has been expanded. Further, the federal implementation of the Affordable Care Act is expected to lead to increased enrollment in fiscal year 2014 of those currently eligible, but not yet enrolled in Medicaid. In light of these increases in the coverage base in health care plans under state and federal initiatives, domestic insurance tax revenue is forecasted to grow at 7.0 percent in fiscal year 2014 and at 18.7 percent in fiscal year 2015 when the full effects of these initiatives will be in place. Figure B-24 contains estimated GRF receipts from this source after incorporating the aforementioned changes.

Revenue Estimates and Methodology

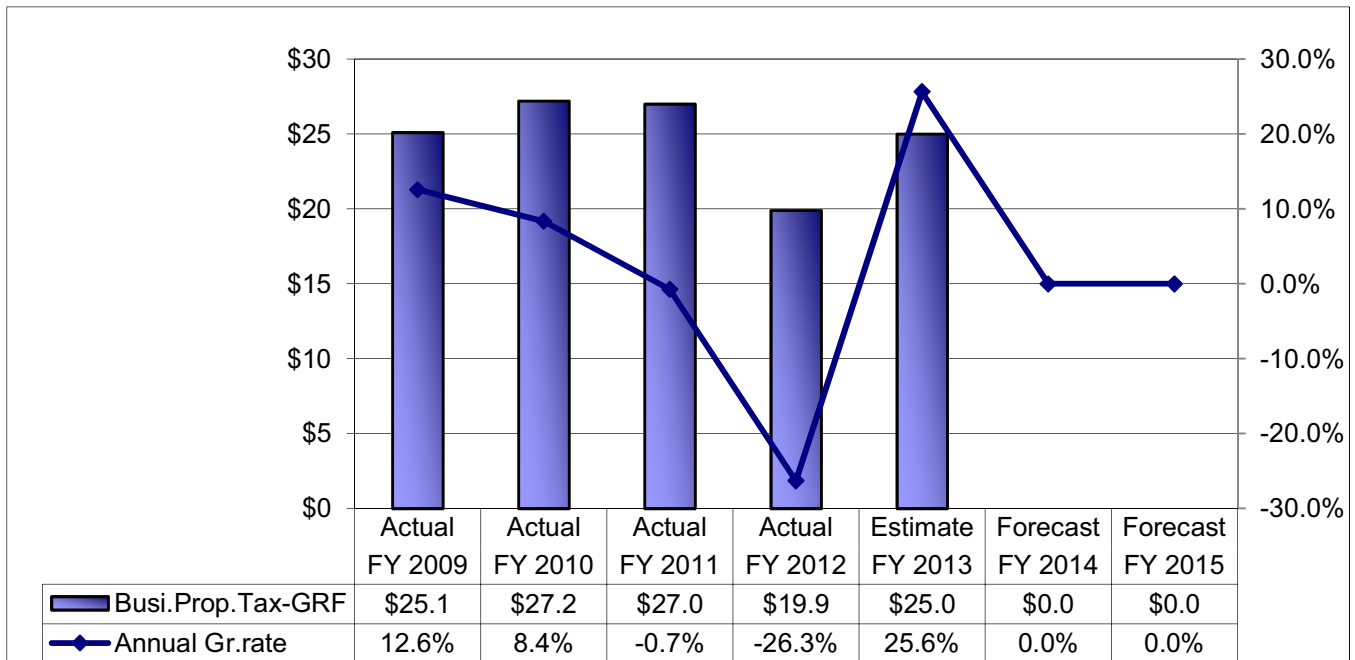
Figure B-24: Domestic Insurance Tax GRF Revenues With Healthcare Policy Changes
(\$ in millions)

	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Estimate	Forecast	Forecast
Actual/Estimated GRF Baseline Revenue	\$155.3	\$161.7	\$199.3	\$189.1	\$200.0	\$203.7	\$206.6
ICDS dual eligibles						\$5.6	\$27.6
ABD Kids						\$1.8	\$3.6
Currently eligible but not enrolled in Medicare						\$1.8	\$5.3
Physician fee						\$2.7	\$2.9
Cost containment measures						(\$1.6)	(\$5.1)
Affordable Care Act Expansion at 138% of poverty						\$0.0	\$13.1
Total GRF Estimate	\$155.3	\$161.7	\$199.3	\$189.1	\$200.0	\$214.0	\$254.0
Annual Gr.rate	0.5%	4.1%	23.3%	-5.1%	5.8%	7.0%	18.7%

Business and Property Tax

This revenue category primarily includes the dealers in intangibles tax. The dealers in intangibles tax is imposed on firms engaged in lending money or in buying, selling, or discounting intangibles such as mortgages, stocks, and bonds. Dealers in intangibles are not subject to the corporation franchise tax, the tangible personal property tax, or the commercial activities tax. Beginning in fiscal year 2014, the dealers in intangibles tax will be replaced by the financial institutions tax. As revenues from this tax source have been recently stable, tax receipts in fiscal year 2013 is estimated to change little from the recent history. The historical revenues for the GRF receipts from this tax are displayed in Figure B-25.

Figure B-25: Business and Property Tax GRF Revenues
(\$ in millions)

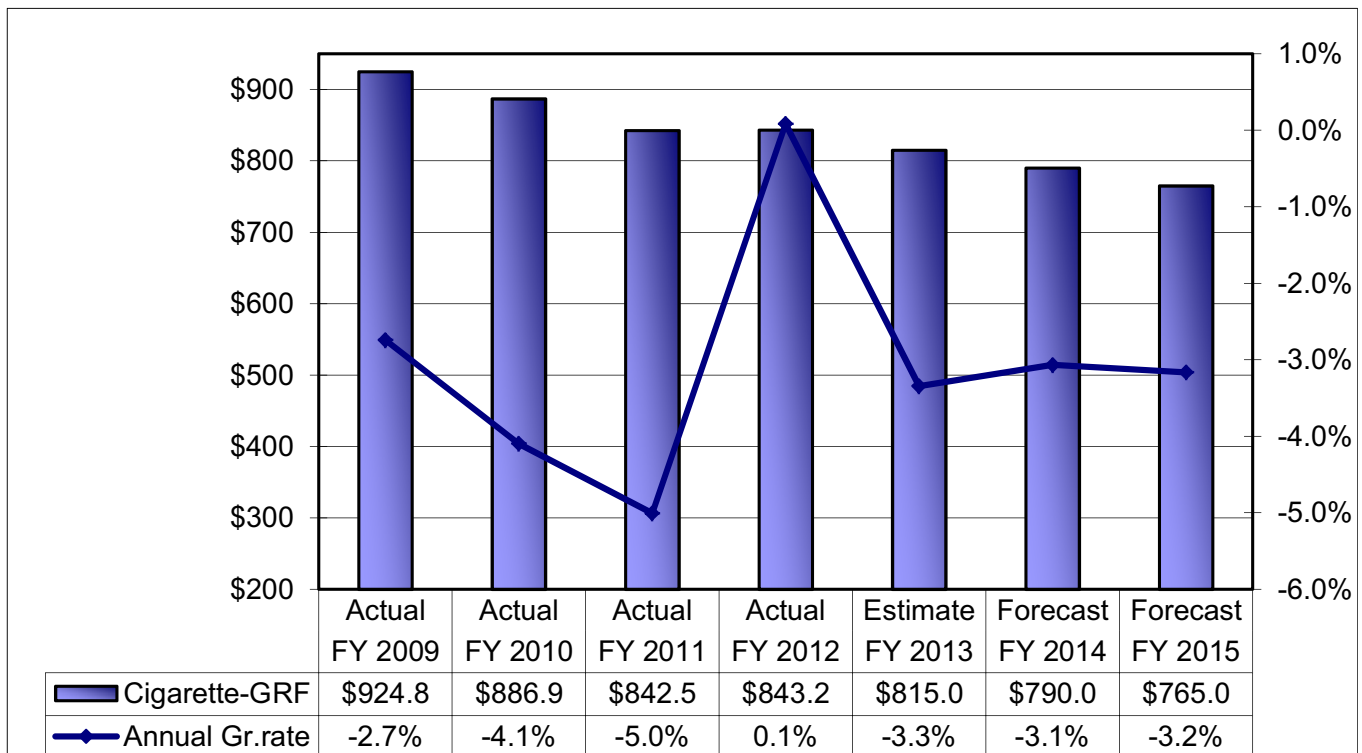


Revenue Estimates and Methodology

Cigarette and Other Tobacco Products Tax

A tax is levied upon the sale, use, consumption, or storage for consumption of cigarettes in Ohio and on the receipt or import of other tobacco products for resale in Ohio. The excise tax on cigarettes has been levied since 1931. The excise tax on other tobacco products was enacted effective February 1993 and applies to cigars, chewing tobacco, snuff, smoking tobacco, and other tobacco products. Other tobacco products are currently taxed at 17.0 percent of their wholesale price. The baseline estimates for the cigarette and other tobacco products taxes were forecasted using trend analysis. As has been the recent history with this tax, revenues are estimated to continue to decline due to an ongoing reduction in cigarette and tobacco consumption, at an estimated rate of 3.0 percent. The historical and projected GRF receipts from the cigarette and other tobacco products tax are depicted in Figure B-26.

Figure B-26: Cigarette Tax GRF Revenues
(\$ in millions)

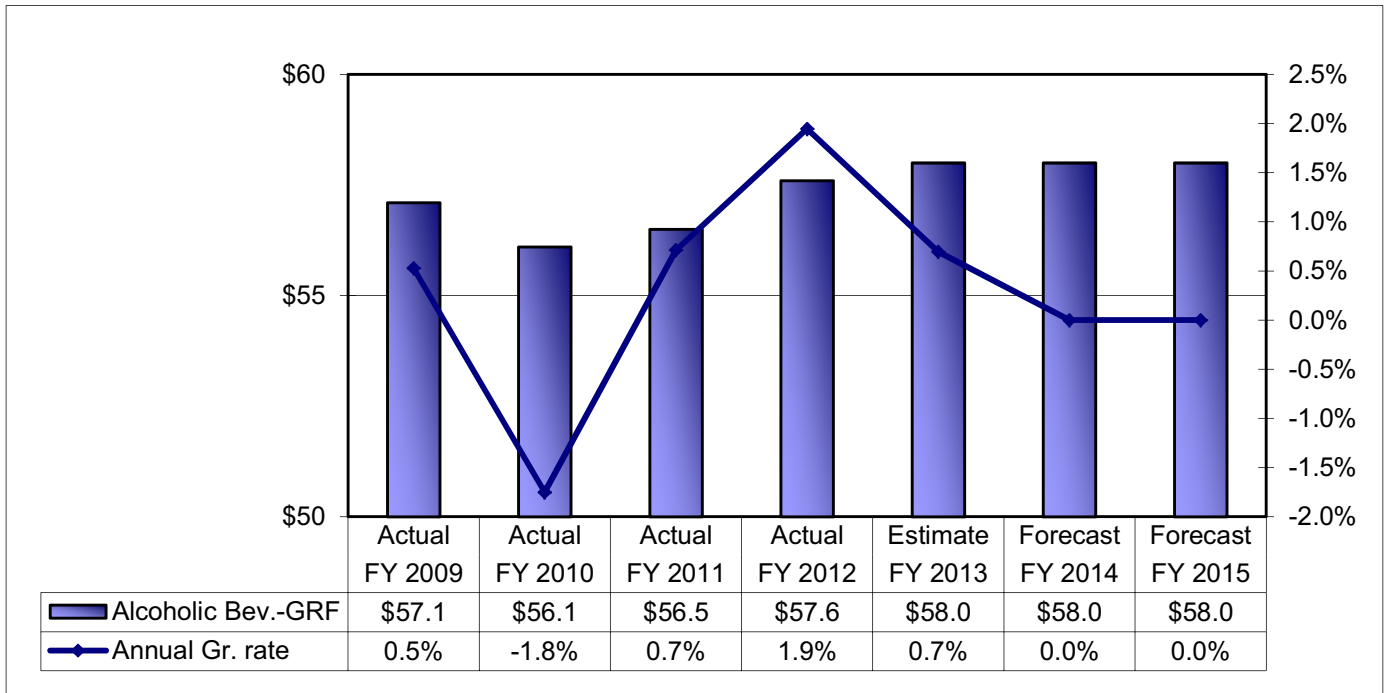


Revenue Estimates and Methodology

Alcoholic Beverage Tax

The alcoholic beverage tax applies to sales of beer and malt beverages, wine, and mixed alcoholic beverages. The tax is based on a per-container rate depending on the type of beverage sold. All of the receipts are deposited into the GRF with the exception of 5.0 cents per gallon of wine sold, which is deposited in the Ohio Grape Industries Special Revenue Fund, and 1.0 percent of the tax, which is deposited in the Beverage Tax Administration Fund. Figure B-27 illustrates estimated receipts to the GRF from the alcoholic beverage tax and indicates that the alcoholic beverage tax has experienced a flattening trend over the last few years. The baseline estimate assumes that this flat to low growth trend will continue throughout the remainder of fiscal year 2013 as well fiscal years 2014 and 2015.

**Figure B-27: Alcoholic Beverage Tax GRF Revenues
(\$ in millions)**

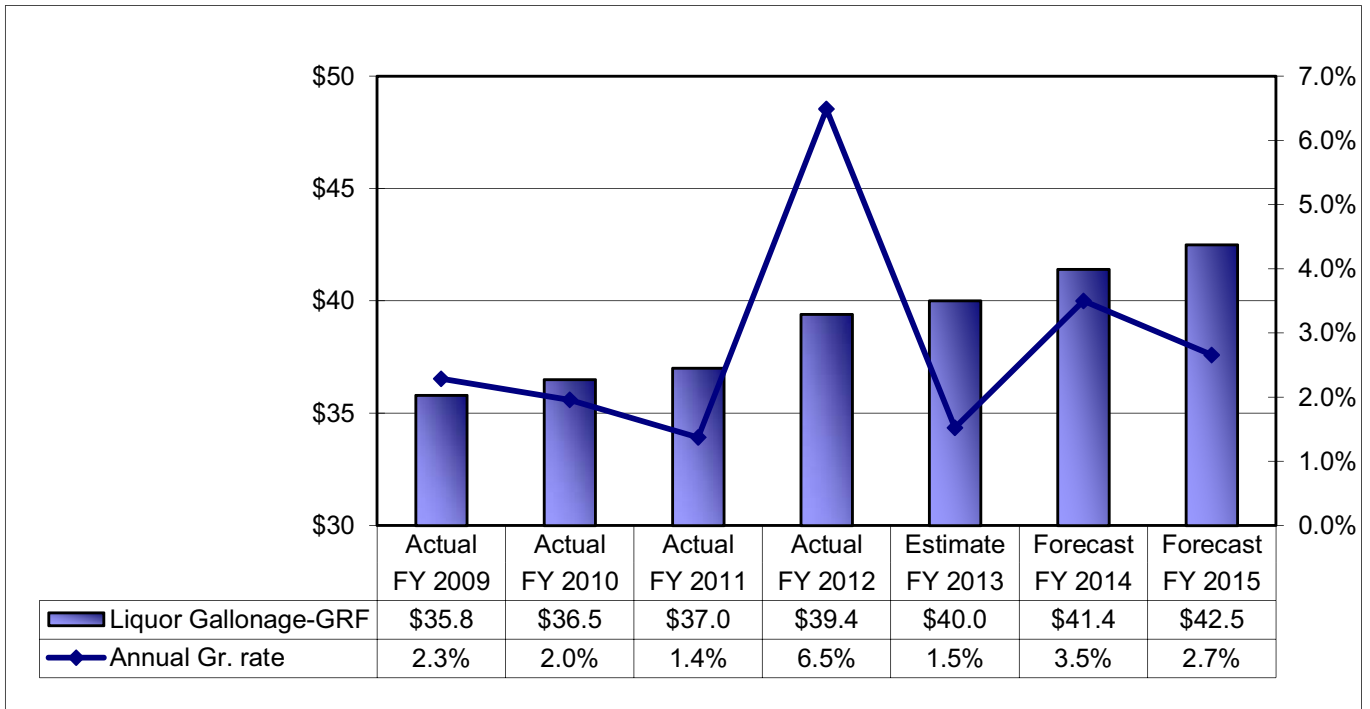


Revenue Estimates and Methodology

Liquor Gallonage Tax

The liquor gallonage tax is currently levied at the rate of \$3.38 per gallon of spirituous liquor sold by the Department of Commerce. One hundred percent of tax revenues are deposited into the GRF. The dollar value of liquor sales has been on the rise the last several years and this trend is expected to continue in the future. However, gains in liquor sales do not immediately transfer to gains in the liquor gallonage tax since the tax is volume based, not dollar sales based. As detailed in Figure B-28, the baseline estimate assumes minimal revenue growth in fiscal years 2013 through 2015.

**Figure B-28: Liquor Gallonage Tax GRF Revenues
(\$ in millions)**

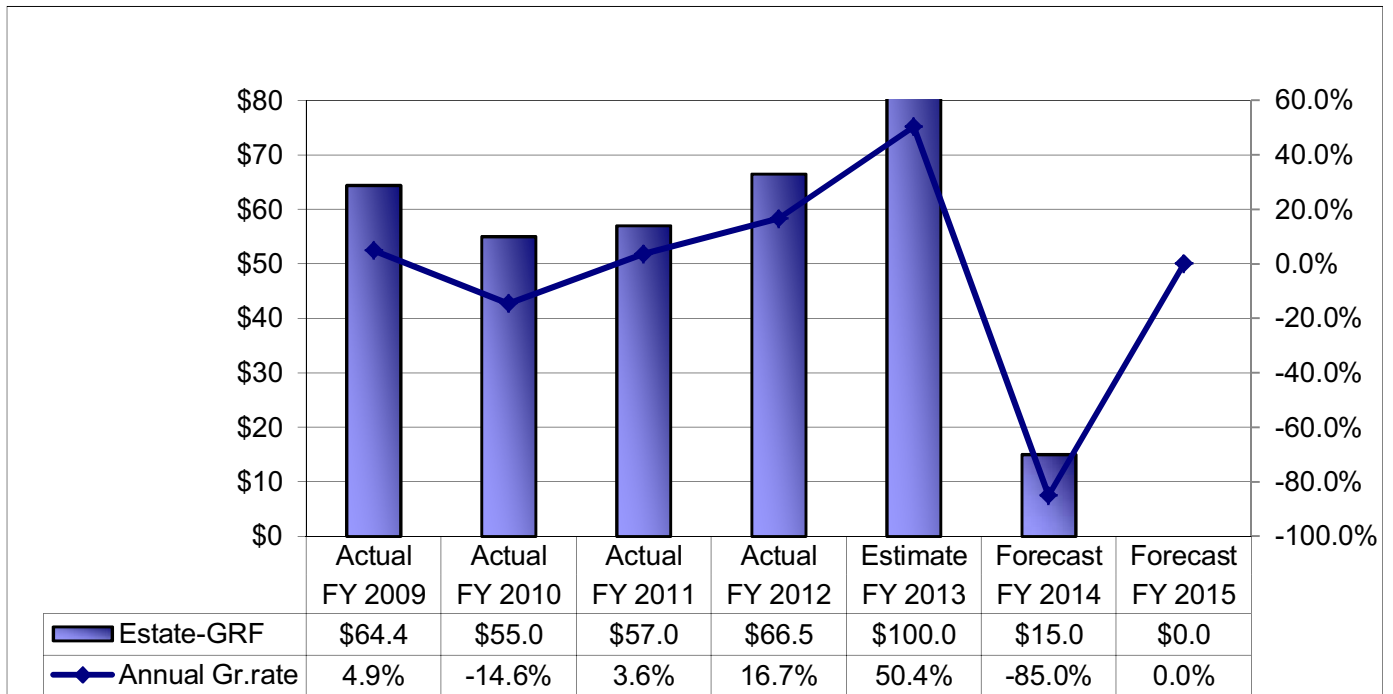


Revenue Estimates and Methodology

Estate Tax

The estate tax is a progressive tax levied on the gross value of the decedent's estate, less deductions and other exemptions, with a maximum \$13,900.0 credit available to each estate since 2002. As long as revenue continues to be received (see below) 20.0 percent is deposited in the GRF while the remaining 80.0 percent is distributed to the municipal corporation or township of origin. The estate tax will not be levied on individuals who die on or after January 1, 2013. Estates of individuals who died prior to January 1, 2013 and so are still subject to the tax will be subject to tax rates of 6.0 percent on net taxable values between \$338,334.0 and \$500,000.0 and 7.0 percent on net taxable values above \$500,000.0. Net taxable estate values of \$338,333.0 or less will be exempt from taxation.

Figure B-29: Estate Tax GRF Revenues
(\$ in millions)



Historically the estate tax has been volatile in nature and difficult to forecast. The estate of one particularly wealthy individual can greatly influence receipts for the year, at times making up 10.0 percent of total receipts. For example, the revenue in fiscal year 2007 increased to \$72.1 million from the previous year's \$54.1 million, a 33.3 percent increase. However, as Figure B-29 shows, beyond fiscal year 2009, receipts declined, although they are forecast to rebound strongly in fiscal year 2013. The decline was a function of several factors, including a general erosion of wealth due to recession-driven declines in both the stock market and home values.

Estate tax revenues are expected to contribute a small amount to the GRF in fiscal year 2014 and then to be zero in fiscal year 2015 and beyond. Because estates have nine months from the date of the decedent's death to file a tax return and to pay tax owed, there is still roughly one quarter of estate tax revenues expected in fiscal year 2014 from estates where the decedent passed away before January 1, 2013.

Revenue Estimates and Methodology

Non-Tax Sources

Federal Grants and Aid

Historically, federal receipts deposited into the GRF have been primarily limited to federal reimbursements for programs administered by the Department of Job and Family Services. These reimbursements are mainly for Medicaid services, but also include reimbursement to the state for Medicaid administration, Food Stamp administration, Title IV-E administration, and interest costs on Build America Bonds issued by the state. Figure B-30 lists the sources of federal grants and aid to the GRF for fiscal years 2009 through 2015.

Figure B-30: Federal Grants and Aid GRF Revenues
(\$ in millions)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Forecast	FY 2015 Forecast
Medicaid and Other JFS Federal Revenue	\$6,850.7	\$6,090.2	\$7,441.0	\$7,351.7	\$7,597.6	\$9,414.2	\$10,973.1
Build America Bonds Revenue	\$0.0	\$0.0	\$7.3	\$11.3	\$11.0	\$9.1	\$9.0
State Fiscal Stabilization Fund (SFSF)	\$0.0	\$808.6	\$980.7	\$0.0	\$0.0	\$0.0	\$0.0
Total Estimated Federal Grants in Aid	\$6,850.7	\$6,898.8	\$8,429.0	\$7,363.0	\$7,608.6	\$9,423.3	\$10,982.1
Annual Gr.rate	21.4%	0.7%	22.2%	-12.6%	3.3%	23.9%	16.5%

Medicaid Reimbursement

The federal reimbursement percentage for Medicaid is determined by the federal government prior to each federal fiscal year and is called the Federal Medical Assistance Percentage (FMAP). FMAP is the federal government’s share of a state’s Medicaid expenditures. In general, each state’s FMAP rate is based on the ratio of the state’s per capita income to the U.S. per capita income. The FMAP rate varies by service and ranges from 50.0 percent to 100.0 percent (for Medicaid expansion to persons at or below 138.0 percent of poverty under the Affordable Care Act). Ohio’s weighted average FMAP rate is projected to be 63.16 percent in fiscal year 2014 and 63.02 percent in fiscal year 2015. In fiscal years 2014 and 2015, federal revenue estimates assume that only 99.5 percent of all potential reimbursements will be received.

To provide some context, it is important to note that not all federal reimbursement for Medicaid is drawn into the GRF. The federal Medicaid reimbursement that is deposited to the GRF is related only to the GRF Medicaid spending from the Ohio Department of Job and Family Services (ODJFS) line items. Other reimbursements include:

- 1.Reimbursements for other state agencies that administer portions of the Medicaid program (such as the Department of Developmental Disabilities) are drawn through a federal special revenue fund in the state treasury and used to fund additional Medicaid services through discrete agency-specific funds rather than through the GRF.
- 2.Federal reimbursement for ODJFS spending from non-GRF rotary accounts is reimbursed through a federal special revenue fund rather than through the GRF. As an example, when ODJFS receives rebates from drug manufacturers, those resources are deposited into a state special revenue fund and ultimately matched with federal reimbursement that is drawn into a federal special revenue account.
- 3.Federal reimbursements to the state for interest costs incurred for Build America Bonds.

Spending estimates for all aspects of the Medicaid program are determined by caseload projections, utilization levels, and rates for services. Any changes in state spending on Medicaid or reimbursable operating expenditures will change receipts from federal grants.

In addition to Medicaid reimbursement, other federal revenue deposited into the GRF is for ODJFS non-Medicaid services (such as adoption assistance and administrative reimbursement). Additionally, fiscal year 2010 and 2011 federal revenues included deposits to the GRF from State Fiscal Stabilization Funds (SFSF) received under the American Recovery and Reinvestment Act of 2009 (ARRA). For fiscal years 2013-2015, total federal grants in aid deposited into the GRF are estimated to be \$7,608.6 million, \$9,423.3 million, and \$10,982.1 million in the respective fiscal years. These amounts represent increases of \$245.6 million (3.3 percent) in fiscal year 2013, \$1,814.7 million (23.9 percent) in fiscal year 2014, and \$1,558.8 million (16.5 percent) in fiscal year 2015.

Revenue Estimates and Methodology

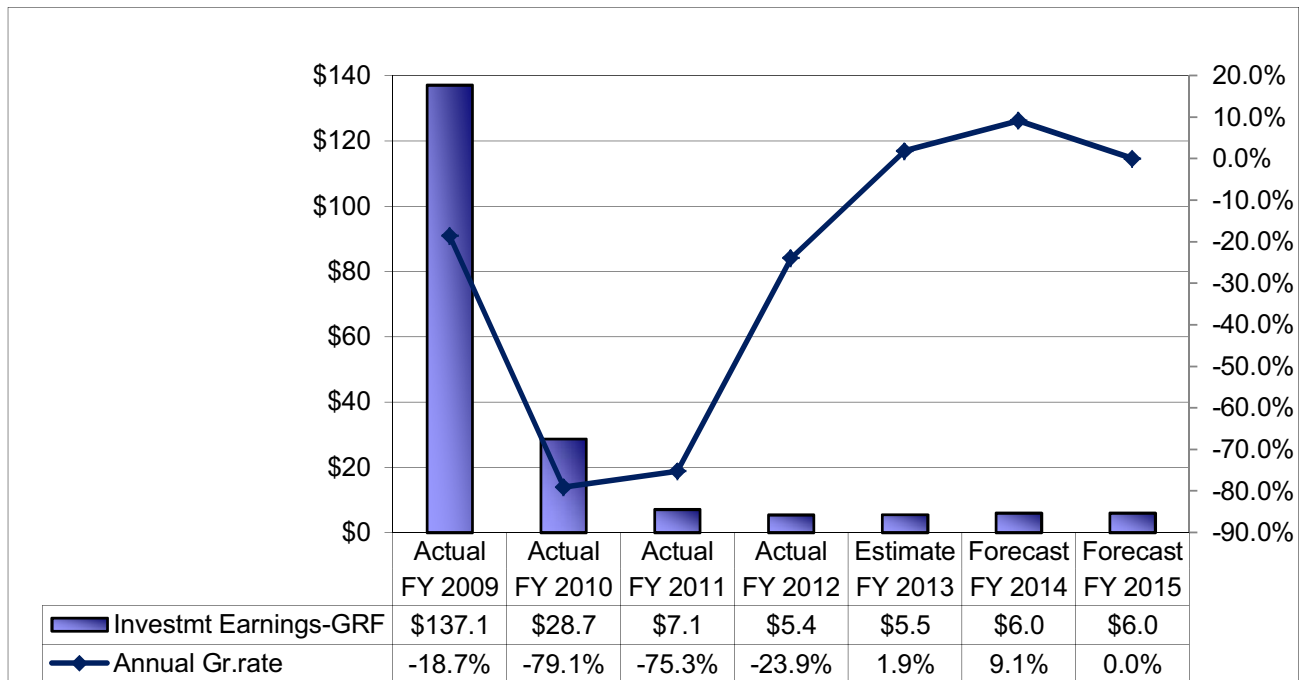
Earnings on Investments

Earnings on investments are determined by the amount of cash in the state's investment portfolio and the level of interest rates at which the funds are invested. The GRF's share of total earnings on investments is determined by the average daily cash balance in the GRF and all the non-interest-earning funds. The Treasurer of State is responsible for managing the state's portfolio and investing state funds. State funds are invested in a diversified portfolio concentrated in short-term to medium term securities issued by the Federal government and its agencies.

Figure B-31: Investment Earnings Deposited into the GRF
(\$ in millions)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Forecast	FY 2015 Forecast
Actual/Estimated GRF Revenue	\$137.1	\$28.7	\$2.5	\$2.0	\$2.0	\$2.5	\$2.5
Interest Proceeds from non-GRF funds	\$0.0	\$0.0	\$4.6	\$3.4	\$3.5	\$3.5	\$3.5
Total GRF Estimate	\$137.1	\$28.7	\$7.1	\$5.4	\$5.5	\$6.0	\$6.0
Annual Gr.rate	-18.7%	-79.1%	-75.3%	-23.9%	1.9%	9.1%	0.0%

Figure B-32: Investment Earnings Deposited into the GRF
(\$ in millions)



Trend analysis was employed to estimate the average daily cash balance in the state funds. As the economy is expected to continue to recover at a modest pace through fiscal year 2015, OBM estimates that the average daily cash balance will remain fairly constant following major decreases in recent years. The interest rates on investments were estimated using current or lagged discount rates on short-term treasury bills and yields on treasury notes with maturity of no more than five years. The baseline estimate of investment earnings is the product of the estimated cash balance and interest rates. In view of current low-interest rate regime that is expected to prevail well into fiscal year 2015, historically low levels in investment earnings in fiscal years 2011 and 2012 are not expected to change much during the biennium 2014-2015 biennium. The Executive Budget proposes continuing to distribute interest earnings from certain non-GRF resources into the GRF. The non-GRF resources that are excluded from this provision are mostly debt related funds or funds that are constitutionally restricted. The GRF estimates of receipts from earnings on investments are displayed in Figures B-31 and B-32. The historical data are shown as well.

Revenue Estimates and Methodology

Licenses and Fees

This source includes receipts deposited into the GRF from licenses and fees collected from businesses, occupations, and motor vehicle owners. The licenses and fees category also includes insurance agent fees, factory building fees, motor carrier fees, and fees from occupations and businesses not elsewhere classified. License and fee receipts deposited in the GRF are estimated to essentially remain unchanged, with \$46.0 million in revenues expected in both fiscal years 2014 and 2015.

Other Income

Other income consists of various miscellaneous revenues from refunds, fines and forfeitures, sales of goods and services, receipts from local governments, and other revenue not elsewhere classified. In addition, these revenues include repayments of various loans made from the GRF, canceled warrants, and refunds of prior-year expenditures. For both fiscal years 2014 and 2015, \$28.0 million in other income is estimated, including \$8.3 million in fiscal year 2015 from continuing payments by JobsOhio related to estimated liquor profits growth under the agreement for the transfer of operating the liquor franchise. This is a reduction relative to previous fiscal years, as the Executive Budget does not propose the transfer of unclaimed funds to the GRF from the Department of Commerce. In the enacted version of House Bill 153 of the 129th General Assembly, \$215.0 million in unclaimed funds transfers were authorized for the fiscal years 2012 and 2013 biennium.

Intrastate Transfer Vouchers (ISTV)

Intrastate transfer vouchers consist mainly of appropriation reimbursements from other funds for services rendered by state agencies that receive GRF appropriations. It is estimated that \$15.0 million in ISTV will be deposited into the GRF in both fiscal years 2014 and 2015.

Liquor Profit Transfer

In previous years, liquor profits that were net of all operating costs and the payment of debt service on industrial development bonds were deposited in the GRF. As a result of the expectation that the transfer of the operation of state's wholesale liquor distribution system to JobsOhio will be completed in fiscal year 2013, no liquor profits transfers are estimated for either fiscal year 2014 or 2015.

Transfers In

Transfers-In to the GRF are estimated to increase from \$282.4 million in fiscal year 2013 to \$363.6 million in fiscal year 2014 and \$427.9 million in fiscal year 2015. Driving these estimates are \$100.0 million in fiscal year 2014 and \$90.0 million in fiscal year 2015 for reimbursements to the GRF for debt service on road construction projects funded from capital appropriations supported by state infrastructure bonds. These amounts will be transferred to the GRF from the new fund created to hold commercial activity tax proceeds that are attributable to gross receipts generated from the sale of motor fuel (see the discussion in the section on commercial activity tax forecasts). Also contributing to the transfers in are \$50.0 million in fiscal year 2014 and \$20 million in fiscal year 2015 that is authorized from various non-GRF funds in the state treasury that are not constitutionally protected. In addition, the Executive Budget also estimates \$166.9 million and \$231.2 million in fiscal years 2014 and 2015 respectively from excess commercial activities tax receipts as well \$29.2 million in each fiscal year from excess kilowatt hour tax receipts, and \$5.0 million in transfers each fiscal year from the Insurance Operating Fund as authorized in temporary law.

Temporary Transfers-In/Out

Prior to fiscal years 2012 and 2013, temporary transfers-in and out of the GRF were substantial as they were needed to maintain the cash flow for the school district and local government property tax replacement funds. When the balance in these replacement funds was not sufficient to cover the amount due to school districts and local governments, money was transferred temporarily from the GRF and then repaid later in the fiscal year. Due to a provision in the Executive Budget that moves the payments in the first half of the fiscal year from the property tax replacement funds for school districts to November 30th, which matches that of local governments, temporary transfers should no longer be necessary in order to support the payments. The quarterly payment revenues from the commercial activity tax should provide adequate resources. Due to this proposed change temporary transfers both in and out of the GRF are estimated at \$0.0 in both fiscal years 2014 and 2015.

State of Ohio

Actual and Estimated Revenues

The table beginning below, shows revenue history by budget fund group for fiscal years 2008, 2009, and 2010, and revenue estimates for fiscal years 2011, 2012, and 2013. The first page of the table shows total revenue for all funds and beginning on the table's second page are the revenues for each budget fund group. The revenues are presented by income source and the amounts displayed are in millions of dollars. Except for the Department of Transportation, whose capital funding is historically appropriated on the same cycle as the main operating budget, no capital fund revenue has been assumed for fiscal year 2011.

Posted Amount	Income Sources, Fiscal Year 2010 - 2015					
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
(Dollars In Millions)						
ALL FUNDS						
Taxes						
NON-AUTO SALES AND USE	6,456.48	6,867.96	7,358.06	7,755.13	9,651.59	10,617.91
AUTO SALES AND USE	882.88	976.95	1,053.48	1,070.00	1,045.30	1,069.00
PERSONAL INCOME TAX	9,021.47	9,927.82	10,280.86	10,835.29	9,353.98	8,817.53
CORPORATE FRANCHISE TAX	371.42	317.35	275.62	514.25	352.46	153.38
FINANCIAL INSTITUTIONS TAX	0.00	0.00	0.00	0.00	190.00	200.00
COMMERCIAL ACTIVITY TAX	1,375.72	1,519.04	1,691.72	1,358.72	1,360.73	1,386.48
PUBLIC UTILITY EXCISE TAX	136.75	125.14	116.48	110.50	110.50	110.50
KILOWATT HOURS EXCISE TAX	584.79	603.16	598.14	397.89	370.09	361.49
FOREIGN INSUR COMPANIES TAX	269.75	275.77	286.86	289.98	291.98	295.98
DOMESTICE INSUR FRANCHISE TAX	167.54	195.62	194.15	205.46	219.46	259.46
SEVERENCE TAX	10.55	11.20	10.18	22.34	107.42	311.14
MOTOR FUEL USE TAX	68.42	66.96	72.40	70.90	70.90	70.90
MOTOR VEHICLE FUEL TAX	1,744.63	1,775.80	1,702.23	1,265.30	1,265.90	1,265.50
HORSE RACING WAGER TAX	8.37	7.57	7.12	12.52	16.71	19.70
MOTOR TRANSPORT TAX	1.40	1.80	1.40	1.83	1.83	1.83
INTANGIBLE TAXES	40.87	40.78	33.36	35.00	10.00	10.00
CIGARETTE TAX	888.54	856.45	844.19	815.90	790.90	765.90
ALCOHOLIC BEVERAGES TAX	57.28	56.44	58.77	58.95	59.10	59.10
LIQUOR GALLONAGE TAX	36.54	37.62	39.44	40.00	41.40	42.50
ESTATE TAXES	55.02	72.08	66.52	100.00	15.00	0.00
PERMISSIVE SALES/USE TAX	1,702.64	1,788.38	1,881.49	19.50	20.00	20.00
PERMISSIVE TAXES NEC	358.26	379.33	399.30	2,337.81	2,440.20	2,543.61
MUNICIPAL INCOME TAX	19.23	24.26	10.78	21.20	21.15	21.15
Total Tax Receipts	24,258.55	25,927.48	26,982.56	27,338.46	27,806.59	28,403.06
Non-Taxes						
EARNINGS ON INVESTMENTS	84.20	44.52	54.92	174.52	55.87	55.87
FEDERAL GRANTS	19,170.13	20,298.91	18,413.55	16,408.91	21,562.86	23,374.78
FEDERAL REVENUE STIMULUS	0.80	8.15	16.62	4.64	4.53	4.41
ISTV	4,576.88	4,641.92	4,008.90	5,012.97	5,187.59	5,496.60
LICENSES AND FEES	3,075.58	3,096.66	3,178.12	3,472.77	3,590.52	3,656.96
OTHER GRANTS AND CONTRIBUTIONS	552.30	573.75	639.75	808.35	713.60	763.06
OTHER INCOME - SALES	1,760.42	1,960.41	1,969.53	1,953.92	1,218.33	1,274.54
OTHER SOURCES OF FINANCING	1,157.12	1,445.47	1,609.10	56.11	92.82	53.91
P/R DEDUCTIONS	89.95	16.18	50.89	3.43	4.12	4.20
RECOVERIES AND REIMBURSEMENTS	1,490.67	2,142.66	1,928.21	4,963.94	2,178.33	2,309.15
Total Non Tax Receipts	31,958.06	34,228.63	31,869.59	32,859.56	34,608.58	36,993.48
Total Revenue	56,216.61	60,156.11	58,852.15	60,198.02	62,415.17	65,396.54

State of Ohio

Actual and Estimated Revenues

Posted Amount	Income Sources, Fiscal Year 2010 - 2015					
	(Dollars In Millions)					
	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Transfers						
OPER TRANSFER IN-LIQUOR	0.00	0.00	0.00	160.00	0.00	0.00
OPER TRANSFER IN-LOTTERY	170.33	0.00	0.00	680.50	841.00	950.00
OPER TRANSFER IN-LOTTERY ANUTY	14.77	14.10	3.77	21.87	22.65	22.65
OPER TRANSFER IN-OTHER	2,800.19	3,194.33	3,235.50	2,701.51	2,277.05	1,670.84
OPER TRANSFER IN-PUB SAFETY	0.00	0.00	0.00	0.00	5.37	0.00
OPER TRANSFER IN-STATE SHARE	691.28	705.20	643.43	530.00	530.00	530.00
TEMPORARY TRANSFER IN	1,757.39	1,927.97	112.86	0.00	0.00	0.00
TRANSFER IN-PRIOR YEAR REVENUE	0.00	11.94	13.05	17.18	13.70	13.73
Total Transfers	5,433.95	5,853.54	4,008.62	4,111.06	3,689.77	3,187.22
Total Sources	61,650.56	66,009.65	62,860.77	64,309.09	66,104.94	68,583.76

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

ADV_ENG - Advanced Energy

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER SOURCES OF FINANCING	27.74	27.82	0.00	0.00	0.00	0.00
ISTV	0.12	0.06	0.06	0.00	0.00	0.00
Total NonTax Receipts :	27.86	27.88	0.06	0.00	0.00	0.00
Total Revenue :	27.86	27.88	0.06	0.00	0.00	0.00
Transfers						
OPER TRANSFER IN-OTHER	27.83	0.02	27.85	6.55	0.02	0.00
Total Transfers :	27.83	0.02	27.85	6.55	0.02	0.00
Total Source :	55.70	27.90	27.91	6.55	0.02	0.00

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Accrued Leave Liability

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.06	0.00	0.00	0.00
ISTV	70.16	82.06	101.87	101.61	103.90	106.22
P/R DEDUCTIONS	0.01	0.02	0.02	0.02	0.02	0.02
Total NonTax Receipts :	70.17	82.08	101.96	101.62	103.92	106.24
Total Revenue :	70.17	82.08	101.96	101.62	103.92	106.24
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.00	2.00	4.39	0.00	0.00
Total Transfers :	0.00	0.00	2.00	4.39	0.00	0.00
Total Source :	70.17	82.08	103.96	106.01	103.92	106.24

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Administrative Building

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER SOURCES OF FINANCING	40.00	0.00	33.25	0.00	0.00	0.00
ISTV	0.23	0.11	0.04	0.05	0.03	0.04
Total NonTax Receipts :	40.23	0.11	33.28	0.05	0.03	0.04
Total Revenue :	40.23	0.11	33.28	0.05	0.03	0.04
Transfers						
OPER TRANSFER IN-OTHER	0.20	40.08	33.28	0.00	35.00	30.00
Total Transfers :	0.20	40.08	33.28	0.00	35.00	30.00
Total Source :	40.43	40.19	66.56	0.05	35.03	30.04

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Adult Correctional Building

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	0.02	40.02	0.00	0.00	0.00	0.00
ISTV	0.22	0.04	0.05	0.05	0.05	0.05
Total NonTax Receipts :	0.25	40.07	0.05	0.05	0.05	0.05
Total Revenue :	0.25	40.07	0.05	0.05	0.05	0.05
Transfers						
OPER TRANSFER IN-OTHER	0.22	40.01	0.00	0.00	40.00	40.00
Total Transfers :	0.22	40.01	0.00	0.00	40.00	40.00
Total Source :	0.47	80.08	0.05	0.05	40.05	40.05

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Agency

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	86.99	72.78	98.05	95.00	95.00	95.00
PERSONAL INCOME TAX	1,134.67	1,107.74	1,251.20	1,216.85	1,217.85	1,215.85
CORPORATE FRANCHISE TAX	225.66	75.31	149.85	150.00	150.00	150.00
COMMERCIAL ACTIVITY TAX	37.10	72.26	44.10	40.00	40.00	40.00
PUBLIC UTILITY EXCISE TAX	0.01	0.28	2.59	0.50	0.50	0.50
KILOWATT HOURS EXCISE TAX	0.01	0.03	0.00	0.00	0.00	0.00
FOREIGN INSUR COMPANIES TAX	3.36	2.77	2.94	3.00	3.00	3.00
DOMESTICE INSUR FRANCHISE TA	1.01	1.33	0.08	0.50	0.50	0.50
MOTOR FUEL USE TAX	0.43	0.48	0.47	0.40	0.40	0.40
MOTOR VEHICLE FUEL TAX	17.38	18.58	18.03	15.00	15.00	15.00
INTANGIBLE TAXES	0.02	1.18	13.12	10.00	10.00	10.00
CIGARETTE TAX	1.67	0.84	1.01	0.90	0.90	0.90
ALCOHOLIC BEVERAGES TAX	0.18	0.07	0.09	0.10	0.10	0.10
PERMISSIVE SALES/USE TAX	1,685.61	1,770.49	1,862.68	0.00	0.00	0.00
PERMISSIVE TAXES NEC	352.84	373.59	393.27	2,331.60	2,434.00	2,537.41
MUNICIPAL INCOME TAX	18.97	23.95	10.64	21.00	21.00	21.00
Total Tax Receipts :	3,565.89	3,521.69	3,848.12	3,884.85	3,988.25	4,089.66
Non Taxes						
LICENSES AND FEES	0.24	0.49	0.13	0.12	184.10	184.10
OTHER INCOME - SALES	1.55	1.49	1.58	1.50	1.50	1.50
RECOVERIES AND REIMBURSEMEN	117.44	117.52	123.02	136.07	136.36	136.53
EARNINGS ON INVESTMENTS	56.65	18.64	16.19	150.00	30.00	30.00
ISTV	1,316.85	1,411.08	1,329.30	1,430.95	1,659.91	1,787.50
P/R DEDUCTIONS	89.59	16.05	50.84	3.39	4.07	4.16
Total NonTax Receipts :	1,582.31	1,565.27	1,521.04	1,722.03	2,015.94	2,143.79
Total Revenue :	5,148.21	5,086.97	5,369.16	5,606.88	6,004.19	6,233.45
Transfers						
OPER TRANSFER IN-OTHER	1.92	0.00	0.62	0.00	0.00	0.00
Total Transfers :	1.92	0.00	0.62	0.00	0.00	0.00
Total Source :	5,150.12	5,086.97	5,369.78	5,606.88	6,004.19	6,233.45

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Budget Stabilization

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	0.00	0.00	0.00	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
ISTV	0.00	0.00	0.00	0.00	0.00	0.00
Total NonTax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue :	0.00	0.00	0.00	0.00	0.00	0.00
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.00	246.90	1,213.80	0.00	0.00
Total Transfers :	0.00	0.00	246.90	1,213.80	0.00	0.00
Total Source :	0.00	0.00	246.90	1,213.80	0.00	0.00

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

COAL RESEARCH & DEVELOPMENT

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	42.25	0.00	12.25	0.00	0.00	0.00
ISTV	0.09	0.02	0.01	0.03	0.04	0.04
Total NonTax Receipts :	42.34	0.02	12.27	0.03	0.04	0.04
Total Revenue :	42.34	0.02	12.27	0.03	0.04	0.04
Transfers						
OPER TRANSFER IN-OTHER	42.58	0.00	12.25	0.00	12.00	0.00
Total Transfers :	42.58	0.00	12.25	0.00	12.00	0.00
Total Source :	84.92	0.02	24.52	0.03	12.04	0.04

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Clean Ohio Conservation Prgm

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.03	0.20	0.01	0.02	0.02	0.02
OTHER SOURCES OF FINANCING	100.00	99.80	0.00	0.00	0.00	0.00
ISTV	0.26	0.10	0.29	0.05	0.08	0.08
Total NonTax Receipts :	100.29	100.10	0.30	0.07	0.09	0.09
Total Revenue :	100.29	100.10	0.30	0.07	0.09	0.09
Transfers						
OPER TRANSFER IN-OTHER	51.50	49.79	18.82	36.00	0.00	37.50
Total Transfers :	51.50	49.79	18.82	36.00	0.00	37.50
Total Source :	151.79	149.88	19.12	36.07	0.09	37.59

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Clean Ohio Revitalization

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMEN	0.00	0.10	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	0.00	0.00	64.57	0.00	0.00	0.00
ISTV	0.15	0.08	0.06	0.23	0.20	0.13
Total NonTax Receipts :	0.15	0.18	64.63	0.23	0.20	0.13
Total Revenue :	0.15	0.18	64.63	0.23	0.20	0.13
Transfers						
OPER TRANSFER IN-OTHER	50.15	49.84	49.66	100.00	0.00	0.00
Total Transfers :	50.15	49.84	49.66	100.00	0.00	0.00
Total Source :	50.29	50.02	114.29	100.23	0.20	0.13

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Cultural & Sports Fac Building

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER SOURCES OF FINANCING	31.31	29.20	0.00	0.00	0.00	0.00
ISTV	0.11	0.05	0.05	0.03	0.03	0.03
Total NonTax Receipts :	31.43	29.25	0.05	0.03	0.03	0.03
Total Revenue :	31.43	29.25	0.05	0.03	0.03	0.03
Transfers						
OPER TRANSFER IN-OTHER	0.11	1.22	28.02	20.00	0.00	20.00
Total Transfers :	0.11	1.22	28.02	20.00	0.00	20.00
Total Source :	31.54	30.47	28.07	20.03	0.03	20.03

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Debt Service

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.36	1.05	2.41	0.00	0.00	0.00
EARNINGS ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	7.04	18.78	65.73	0.00	0.00	0.00
ISTV	448.34	266.11	368.67	1,059.35	1,083.65	1,158.35
Total NonTax Receipts :	455.74	285.93	436.81	1,059.35	1,083.65	1,158.35
Total Revenue :	455.74	285.93	436.81	1,059.35	1,083.65	1,158.35
Transfers						
OPER TRANSFER IN-STATE SHARE	169.41	148.76	117.47	0.00	0.00	0.00
OPER TRANSFER IN-OTHER	0.15	0.02	23.40	0.00	0.00	0.00
Total Transfers :	169.55	148.78	140.87	0.00	0.00	0.00
Total Source :	625.30	434.71	577.68	1,059.35	1,083.65	1,158.35

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Facilities Establishment

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	0.37	0.00	0.00	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	37.38	42.18	38.04	29.61	34.38	38.62
OTHER SOURCES OF FINANCING	76.06	77.24	79.42	26.63	32.57	30.78
ISTV	1.55	0.60	0.44	0.41	0.39	0.36
Total NonTax Receipts :	115.36	120.01	117.90	56.65	67.34	69.76
Total Revenue :	115.36	120.01	117.90	56.65	67.34	69.76
Transfers						
OPER TRANSFER IN-OTHER	48.12	63.00	51.45	14.92	19.25	2.00
Total Transfers :	48.12	63.00	51.45	14.92	19.25	2.00
Total Source :	163.47	183.01	169.35	71.56	86.59	71.76

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Federal Special Revenue

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	0.00	0.00	0.79	0.00	0.00	0.00
PERMISSIVE SALES/USE TAX	0.00	0.00	0.00	0.00	0.00	0.00
Total Tax Receipts :	0.00	0.00	0.79	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	-0.21	1.62	5.57	9.99	9.99	9.99
OTHER INCOME - SALES	-0.04	0.05	0.04	0.00	0.00	0.00
FEDERAL GRANTS	10,821.21	10,256.56	9,328.16	7,416.80	10,623.42	10,856.82
OTHER GRANTS AND CONTRIBUTIO	0.08	-0.04	0.16	0.00	0.00	0.00
FEDERAL REVENUE STIMULUS	0.01	0.13	0.13	0.23	0.12	0.00
RECOVERIES AND REIMBURSEMEN	414.83	806.23	762.68	3,383.68	778.30	777.94
EARNINGS ON INVESTMENTS	0.01	0.02	0.04	0.01	0.01	0.01
OTHER SOURCES OF FINANCING	0.00	0.00	29.02	0.00	2.42	2.90
ISTV	1,885.43	2,001.52	1,487.33	1,686.04	1,545.54	1,632.86
P/R DEDUCTIONS	0.00	0.00	0.00	0.00	0.00	0.00
Total NonTax Receipts :	13,121.33	13,066.08	11,613.12	12,496.75	12,959.79	13,280.52
Total Revenue :	13,121.33	13,066.08	11,613.92	12,496.75	12,959.79	13,280.52
Transfers						
OPER TRANSFER IN-OTHER	0.72	0.30	3.25	0.00	3.50	0.00
TRANSFER IN-PRIOR YEAR REVENI	0.00	0.06	0.15	7.00	0.00	0.00
Total Transfers :	0.72	0.37	3.40	7.00	3.50	0.00
Total Source :	13,122.04	13,066.45	11,617.32	12,503.75	12,963.29	13,280.52

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

General Revenue

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	6,194.49	6,601.29	7,033.52	7,297.85	9,154.01	10,102.90
AUTO SALES AND USE	882.88	976.95	1,053.48	1,070.00	1,045.30	1,069.00
PERSONAL INCOME TAX	7,247.22	8,120.32	8,432.91	9,250.50	7,733.66	7,181.95
CORPORATE FRANCHISE TAX	141.75	236.63	118.91	180.00	0.00	0.00
FINANCIAL INSTITUTIONS TAX	0.00	0.00	0.00	0.00	190.00	200.00
COMMERCIAL ACTIVITY TAX	0.00	0.00	415.30	831.35	795.10	820.85
PUBLIC UTILITY EXCISE TAX	136.74	124.84	113.89	110.00	110.00	110.00
KILOWATT HOURS EXCISE TAX	156.29	153.87	355.02	356.89	339.15	330.54
FOREIGN INSUR COMPANIES TAX	250.78	256.27	266.49	270.00	272.00	276.00
DOMESTICE INSUR FRANCHISE TA	161.68	189.37	189.07	200.00	214.00	254.00
SEVERENCE TAX	0.00	0.00	0.00	0.00	43.50	149.80
INTANGIBLE TAXES	27.25	26.03	19.87	25.00	0.00	0.00
CIGARETTE TAX	886.87	855.61	843.18	815.00	790.00	765.00
ALCOHOLIC BEVERAGES TAX	56.09	55.37	57.61	58.00	58.00	58.00
LIQUOR GALLONAGE TAX	36.54	37.62	39.44	40.00	41.40	42.50
ESTATE TAXES	55.02	72.08	66.52	100.00	15.00	0.00
PERMISSIVE TAXES NEC	0.01	0.01	0.01	0.00	0.00	0.00
Total Tax Receipts :	16,233.62	17,706.25	19,005.23	20,604.59	20,801.11	21,360.55

Non Taxes

LICENSES AND FEES	66.21	58.96	65.30	46.00	46.00	46.00
OTHER INCOME - SALES	0.63	0.05	0.06	0.00	0.00	0.00
FEDERAL GRANTS	6,898.82	8,423.74	7,351.74	7,608.60	9,423.30	10,982.08
FEDERAL REVENUE STIMULUS	0.79	5.24	11.21	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMEN	286.57	143.45	138.90	533.00	32.90	36.24
EARNINGS ON INVESTMENTS	0.10	0.03	0.05	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	0.13	0.01	0.08	0.00	0.00	0.00
ISTV	42.03	32.76	31.09	20.50	21.00	21.00
Total NonTax Receipts :	7,295.30	8,664.24	7,598.43	8,208.10	9,523.20	11,085.33
Total Revenue :	23,528.92	26,370.49	26,603.66	28,812.69	30,324.32	32,445.88

Transfers

OPER TRANSFER IN-LIQUOR	0.00	0.00	0.00	160.00	0.00	0.00
OPER TRANSFER IN-OTHER	636.12	404.20	475.90	241.58	353.59	377.88
TRANSFER IN-PRIOR YEAR REVENI	0.00	5.67	5.60	0.00	0.00	0.00
TEMPORARY TRANSFER IN	786.05	982.26	100.84	0.00	0.00	0.00
Total Transfers :	1,422.17	1,392.14	582.34	401.58	353.59	377.88
Total Source :	24,951.08	27,762.63	27,186.00	29,214.27	30,677.90	32,823.75

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

General Services

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	0.88	1.15	0.00	0.00	0.00	0.00
PERSONAL INCOME TAX	0.00	0.00	0.00	0.00	0.00	0.00
CORPORATE FRANCHISE TAX	0.13	0.04	0.06	0.00	0.00	0.00
COMMERCIAL ACTIVITY TAX	12.27	14.03	14.56	14.50	14.50	14.50
MOTOR TRANSPORT TAX	1.40	1.80	1.40	0.00	0.00	0.00
MUNICIPAL INCOME TAX	0.26	0.32	0.14	0.20	0.15	0.15
Total Tax Receipts :	14.95	17.34	16.16	14.70	14.65	14.65
Non Taxes						
LICENSES AND FEES	250.73	136.73	231.70	346.07	244.09	248.09
OTHER INCOME - SALES	13.85	16.48	22.40	18.43	24.04	24.62
FEDERAL GRANTS	92.37	68.39	79.23	19.82	121.51	127.34
OTHER GRANTS AND CONTRIBUTIONS	0.02	0.02	0.02	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENTS	356.83	714.92	548.48	546.39	664.07	683.83
EARNINGS ON INVESTMENTS	1.71	0.55	0.70	0.00	2.70	2.70
OTHER SOURCES OF FINANCING	4.13	0.52	73.64	5.06	0.60	0.60
ISTV	584.21	591.34	507.10	522.34	571.70	577.90
P/R DEDUCTIONS	0.34	0.11	0.03	0.03	0.03	0.03
Total NonTax Receipts :	1,304.18	1,529.05	1,463.30	1,458.13	1,628.73	1,665.12
Total Revenue :	1,319.13	1,546.39	1,479.46	1,472.83	1,643.38	1,679.77
Transfers						
OPER TRANSFER IN-OTHER	52.86	247.24	187.19	227.54	203.69	175.08
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.56	0.69	16.00	12.50	12.50
Total Transfers :	52.86	247.80	187.88	243.54	216.19	187.58
Total Source :	1,371.99	1,794.19	1,667.34	1,716.37	1,859.57	1,867.35

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Higher Education Improvement

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	10.85	299.01	319.05	0.00	0.00	0.00
ISTV	0.06	0.34	0.40	1.00	1.25	0.75
Total NonTax Receipts :	10.92	299.34	319.46	1.00	1.25	0.75
Total Revenue :	10.92	299.34	319.46	1.00	1.25	0.75
Transfers						
OPER TRANSFER IN-OTHER	0.00	298.33	0.00	0.00	225.00	0.00
Total Transfers :	0.00	298.33	0.00	0.00	225.00	0.00
Total Source :	10.92	597.67	319.46	1.00	226.25	0.75

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Highway Capital Improvement

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	168.57	175.00	0.00	0.00	0.00	0.00
ISTV	0.32	0.38	0.21	0.25	0.25	0.25
Total NonTax Receipts :	168.90	175.38	0.21	0.25	0.25	0.25
Total Revenue :	168.90	175.38	0.21	0.25	0.25	0.25
Transfers						
OPER TRANSFER IN-OTHER	188.87	175.27	0.00	91.35	100.04	119.37
Total Transfers :	188.87	175.27	0.00	91.35	100.04	119.37
Total Source :	357.77	350.65	0.21	91.60	100.29	119.62

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Highway Operating

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	0.00	0.00	0.00	0.00	0.00	0.00
COMMERCIAL ACTIVITY TAX	0.00	0.00	0.00	0.00	30.00	30.00
MOTOR FUEL USE TAX	29.41	30.13	32.19	30.50	30.50	30.50
MOTOR VEHICLE FUEL TAX	632.34	641.25	616.87	636.00	636.00	636.00
Total Tax Receipts :	661.75	671.38	649.05	666.50	696.50	696.50
Non Taxes						
LICENSES AND FEES	81.74	84.44	63.99	58.04	83.04	83.04
OTHER INCOME - SALES	1.90	1.37	2.10	2.50	2.50	2.50
FEDERAL GRANTS	1,294.45	1,496.23	1,599.46	1,307.03	1,333.04	1,347.95
OTHER GRANTS AND CONTRIBUTIO	67.30	55.07	43.73	50.00	50.00	50.00
FEDERAL REVENUE STIMULUS	0.00	2.79	5.29	4.41	4.41	4.41
RECOVERIES AND REIMBURSEMEN	21.44	22.18	17.09	19.50	219.50	319.50
EARNINGS ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	25.73	24.76	26.26	17.00	17.00	17.00
ISTV	15.12	12.92	22.72	11.40	11.40	11.40
Total NonTax Receipts :	1,507.70	1,699.77	1,780.64	1,469.87	1,720.89	1,835.80
Total Revenue :	2,169.44	2,371.15	2,429.69	2,136.37	2,417.39	2,532.30
Transfers						
OPER TRANSFER IN-STATE SHARE	463.16	496.51	471.31	530.00	530.00	530.00
OPER TRANSFER IN-OTHER	110.23	0.52	27.72	25.00	0.00	0.00
TRANSFER IN-PRIOR YEAR REVENI	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers :	573.40	497.04	499.03	555.00	530.00	530.00
Total Source :	2,742.84	2,868.19	2,928.72	2,691.37	2,947.39	3,062.30

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015

(Dollars In Millions)

Highway Safety

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	346.71	363.49	370.06	380.21	411.26	408.26
OTHER INCOME - SALES	13.47	12.60	11.06	16.05	14.06	13.20
FEDERAL GRANTS	15.81	14.91	16.82	18.89	24.15	24.15
RECOVERIES AND REIMBURSEMENT	32.63	32.78	35.58	34.63	34.43	34.81
EARNINGS ON INVESTMENTS	0.05	0.02	0.01	0.01	0.01	0.01
OTHER SOURCES OF FINANCING	0.04	0.20	0.00	0.00	0.00	0.00
ISTV	12.83	11.14	13.74	13.83	15.02	15.04
P/R DEDUCTIONS	0.00	0.00	0.00	0.00	0.00	0.00
Total NonTax Receipts :	421.53	435.14	447.28	463.62	498.94	495.47
Total Revenue :	421.53	435.14	447.28	463.62	498.94	495.47
Transfers						
OPER TRANSFER IN-PUB SAFETY	0.00	0.00	0.00	0.00	5.37	0.00
OPER TRANSFER IN-OTHER	41.89	39.74	37.11	52.34	31.87	31.20
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.92	1.25	1.07	1.10	1.14
Total Transfers :	41.89	40.66	38.36	53.42	38.35	32.34
Total Source :	463.42	475.80	485.64	517.03	537.29	527.81

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Highway Safety Building

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
ISTV	0.02	0.01	0.00	0.01	0.01	0.00
Total NonTax Receipts :	0.02	0.01	0.00	0.00	0.00	0.00
Total Revenue :	0.02	0.01	0.00	0.01	0.01	0.00
Transfers						
OPER TRANSFER IN-OTHER	0.02	0.01	0.00	0.00	0.00	0.00
Total Transfers :	0.02	0.01	0.00	0.00	0.00	0.00
Total Source :	0.03	0.01	0.01	0.01	0.01	0.00

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Holding Account Redistribution

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	-1.97	3.17	19.87	8.79	9.26	9.41
PERSONAL INCOME TAX	0.00	0.00	0.00	0.00	0.00	0.00
MOTOR FUEL USE TAX	38.58	36.35	39.74	40.00	40.00	40.00
Total Tax Receipts :	36.62	39.52	59.61	48.79	49.26	49.41
Non Taxes						
LICENSES AND FEES	0.10	0.00	0.00	0.70	0.75	0.75
OTHER INCOME - SALES	0.64	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANTS	0.00	0.00	0.00	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	10.36	6.01	3.07	1.76	2.96	2.46
ISTV	0.76	0.56	0.78	1.03	1.03	1.03
Total NonTax Receipts :	11.86	6.57	3.86	3.49	4.74	4.24
Total Revenue :	48.48	46.09	63.47	52.28	54.00	53.65
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.22	0.28	0.00	0.00	0.00
Total Transfers :	0.00	0.22	0.28	0.00	0.00	0.00
Total Source :	48.48	46.31	63.75	52.28	54.00	53.65

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Infrastructure Bank Obligation

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER SOURCES OF FINANCING	215.00	230.00	0.00	0.00	0.00	0.00
ISTV	0.55	0.42	0.23	0.25	0.25	0.25
Total NonTax Receipts :	215.55	230.42	0.23	0.25	0.25	0.25
Total Revenue :	215.55	230.42	0.23	0.25	0.25	0.25
Transfers						
OPER TRANSFER IN-OTHER	249.55	230.23	0.00	122.75	95.84	96.75
Total Transfers :	249.55	230.23	0.00	122.75	95.84	96.75
Total Source :	465.09	460.65	0.23	123.00	96.09	97.00

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Job-Ready Site Dev

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
EARNINGS ON INVESTMENTS	0.01	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	45.00	40.29	0.00	0.00	0.00	0.00
ISTV	0.15	0.07	0.08	0.05	0.05	0.05
Total NonTax Receipts :	45.15	40.36	0.08	0.05	0.05	0.05
Total Revenue :	45.15	40.36	0.08	0.05	0.05	0.05
Transfers						
OPER TRANSFER IN-OTHER	46.41	0.00	40.31	0.00	35.00	0.00
Total Transfers :	46.41	0.00	40.31	0.00	35.00	0.00
Total Source :	91.57	40.36	40.39	0.05	35.05	0.05

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Juvenile Correctional Building

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMENT	0.00	0.03	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	15.00	15.00	0.00	0.00	0.00	0.00
ISTV	0.06	0.03	0.02	0.04	0.02	0.01
Total NonTax Receipts :	15.06	15.06	0.03	0.04	0.02	0.01
Total Revenue :	15.06	15.06	0.03	0.04	0.02	0.01
Transfers						
OPER TRANSFER IN-OTHER	15.06	0.02	15.01	15.00	0.00	15.00
Total Transfers :	15.06	0.02	15.01	15.00	0.00	15.00
Total Source :	30.12	15.07	15.04	15.04	0.02	15.01

State of Ohio**Actual and Estimated Revenues**

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Liquor Control

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	1.12	1.17	1.22	1.25	0.00	0.00
OTHER INCOME - SALES	702.58	727.51	776.09	810.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	0.03	0.18	0.02	0.03	5.44	5.15
ISTV	0.00	0.02	0.02	0.02	0.00	0.00
Total NonTax Receipts :	703.73	728.88	777.35	811.30	5.44	5.15
Total Revenue :	703.73	728.88	777.35	811.30	5.44	5.15
Transfers						
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.01	0.01	0.02	0.00	0.00
Total Transfers :	0.00	0.01	0.01	0.02	0.00	0.00
Total Source :	703.73	728.89	777.36	811.31	5.44	5.15

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Local Infrastructure Improve

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	0.00	0.00	0.00	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	149.52	151.48	159.12	0.00	0.00	0.00
ISTV	1.56	0.60	0.48	0.38	0.25	0.25
Total NonTax Receipts :	151.08	152.09	159.60	0.38	0.25	0.25
Total Revenue :	151.08	152.09	159.60	0.38	0.25	0.25
Transfers						
OPER TRANSFER IN-OTHER	23.90	141.28	271.84	156.00	150.00	150.00
Total Transfers :	23.90	141.28	271.84	156.00	150.00	150.00
Total Source :	174.99	293.36	431.44	156.38	150.25	150.25

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Local Transportation Improve

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
ISTV	1.38	0.57	0.42	0.00	0.00	0.00
Total NonTax Receipts :	1.38	0.57	0.42	0.00	0.00	0.00
Total Revenue :	1.38	0.57	0.42	0.00	0.00	0.00
Transfers						
OPER TRANSFER IN-STATE SHARE	58.71	59.93	54.66	0.00	0.00	0.00
OPER TRANSFER IN-OTHER	105.17	112.00	4.74	0.00	0.00	0.00
Total Transfers :	163.88	171.93	59.40	0.00	0.00	0.00
Total Source :	165.25	172.49	59.82	0.00	0.00	0.00

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Lottery Profit Education

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
ISTV	0.86	0.25	0.25	0.20	0.20	0.20
Total NonTax Receipts :	0.86	0.25	0.25	0.20	0.20	0.20
Total Revenue :	0.86	0.25	0.25	0.20	0.20	0.20
Transfers						
OPER TRANSFER IN-LOTTERY	170.33	0.00	0.00	680.50	841.00	950.00
OPER TRANSFER IN-OTHER	598.30	738.81	711.59	0.00	0.00	0.00
Total Transfers :	768.63	738.81	711.59	680.50	841.00	950.00
Total Source :	769.49	739.06	711.84	680.70	841.20	950.20

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

MH Facilities Improvement

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER INCOME - SALES	0.00	0.02	0.00	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	0.10	0.00	0.12	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	40.57	1.63	0.00	0.00	0.00	0.00
ISTV	0.16	0.74	0.04	0.03	0.03	0.03
Total NonTax Receipts :	40.83	2.39	0.16	0.03	0.03	0.03
Total Revenue :	40.83	2.39	0.16	0.03	0.03	0.03
Transfers						
OPER TRANSFER IN-OTHER	40.13	0.10	0.00	25.00	0.00	25.00
Total Transfers :	40.13	0.10	0.00	25.00	0.00	25.00
Total Source :	80.96	2.49	0.16	25.03	0.03	25.03

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

OH Parks & Natural Resources

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMEN	0.00	0.00	0.01	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	30.00	0.00	24.62	0.00	0.00	0.00
ISTV	0.15	0.07	0.02	0.03	0.05	0.03
Total NonTax Receipts :	30.15	0.07	24.65	0.03	0.05	0.03
Total Revenue :	30.15	0.07	24.65	0.03	0.05	0.03
Transfers						
OPER TRANSFER IN-OTHER	0.06	30.12	0.00	0.00	25.00	0.00
Total Transfers :	0.06	30.12	0.00	0.00	25.00	0.00
Total Source :	30.22	30.19	24.65	0.03	25.05	0.03

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Office of Auditor of State

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	3.55	0.92	4.31	4.43	4.30	4.33
OTHER INCOME - SALES	32.37	31.78	31.69	31.12	32.30	32.98
RECOVERIES AND REIMBURSEMENT	0.25	0.19	0.30	0.16	0.17	0.17
ISTV	7.10	7.93	10.29	9.02	10.00	10.20
Total NonTax Receipts :	43.27	40.82	46.59	44.72	46.77	47.67
Total Revenue :	43.27	40.82	46.59	44.72	46.77	47.67
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.00	1.50	0.00	0.00	0.00
Total Transfers :	0.00	0.00	1.50	0.00	0.00	0.00
Total Source :	43.27	40.82	48.09	44.72	46.77	47.67

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

PERSIAN GULF

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER SOURCES OF FINANCING	0.00	49.61	15.73	0.00	0.00	0.00
ISTV	0.00	0.09	0.04	0.03	0.03	0.03
Total NonTax Receipts :	0.00	49.70	15.77	0.03	0.03	0.03
Total Revenue :	0.00	49.70	15.77	0.03	0.03	0.03
Transfers						
OPER TRANSFER IN-OTHER	0.83	0.00	15.75	0.00	15.00	0.00
Total Transfers :	0.83	0.00	15.75	0.00	15.00	0.00
Total Source :	0.83	49.70	31.51	0.03	15.03	0.03

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Parks & Recreation Improvement

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMEN	0.00	0.00	0.08	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	0.00	30.00	0.00	0.00	0.00	0.00
ISTV	0.19	0.05	0.06	0.03	0.05	0.03
Total NonTax Receipts :	0.19	30.05	0.13	0.03	0.05	0.03
Total Revenue :	0.19	30.05	0.13	0.03	0.05	0.03
Transfers						
OPER TRANSFER IN-OTHER	35.27	0.04	30.03	0.00	25.00	0.00
Total Transfers :	35.27	0.04	30.03	0.00	25.00	0.00
Total Source :	35.46	30.08	30.16	0.03	25.05	0.03

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Revenue Distribution

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	170.31	183.80	178.57	345.00	384.77	402.23
PERSONAL INCOME TAX	629.17	686.68	584.29	355.00	389.42	406.99
CORPORATE FRANCHISE TAX	2.84	4.22	5.49	183.13	201.32	2.28
COMMERCIAL ACTIVITY TAX	1,326.35	1,432.74	1,217.76	472.87	481.13	481.13
KILOWATT HOURS EXCISE TAX	428.49	449.26	243.12	41.00	30.95	30.95
MOTOR VEHICLE FUEL TAX	1,071.57	1,092.24	1,044.46	591.00	591.00	591.00
HORSE RACING WAGER TAX	1.30	1.22	1.15	0.10	0.10	0.10
INTANGIBLE TAXES	13.61	13.57	0.38	0.00	0.00	0.00
Total Tax Receipts :	3,643.64	3,863.73	3,275.22	1,988.10	2,078.69	1,914.67
Non Taxes						
LICENSES AND FEES	490.09	512.65	507.53	600.60	443.45	438.45
RECOVERIES AND REIMBURSEMENT	0.00	0.00	0.00	1.40	1.40	1.40
EARNINGS ON INVESTMENTS	0.09	0.03	0.02	0.00	0.00	0.00
ISTV	0.39	0.14	0.11	0.00	0.00	0.00
Total NonTax Receipts :	490.56	512.82	507.66	602.00	444.85	439.85
Total Revenue :	4,134.20	4,376.55	3,782.88	2,590.10	2,523.54	2,354.52
Transfers						
OPER TRANSFER IN-OTHER	260.15	363.56	391.35	0.00	0.00	0.00
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.00	1.74	0.00	0.00	0.00
TEMPORARY TRANSFER IN	971.34	945.71	12.02	0.00	0.00	0.00
Total Transfers :	1,231.49	1,309.27	405.11	0.00	0.00	0.00
Total Source :	5,365.69	5,685.83	4,187.99	2,590.10	2,523.54	2,354.52

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

School Building Assistance

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMEN	4.04	2.37	25.07	0.00	0.00	0.00
EARNINGS ON INVESTMENTS	0.82	1.17	3.64	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	51.69	4.02	615.69	0.00	0.00	0.00
ISTV	2.48	1.04	0.73	1.00	0.80	0.80
Total NonTax Receipts :	59.02	8.60	645.13	1.00	0.80	0.80
Total Revenue :	59.02	8.60	645.13	1.00	0.80	0.80
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.00	316.63	0.00	600.00	300.00
Total Transfers :	0.00	0.00	316.63	0.00	600.00	300.00
Total Source :	59.02	8.60	961.76	1.00	600.80	300.80

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

State Lottery

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	0.02	0.02	25.07	100.00	100.00	125.00
OTHER INCOME - SALES	966.23	1,148.70	1,099.79	1,051.45	1,121.54	1,177.73
RECOVERIES AND REIMBURSEMENT	0.56	0.41	0.13	0.53	0.55	0.55
EARNINGS ON INVESTMENTS	18.86	18.48	29.73	20.00	18.00	18.00
ISTV	2.26	1.02	3.35	9.82	5.19	7.09
Total NonTax Receipts :	987.92	1,168.64	1,158.06	1,181.80	1,245.27	1,328.37
Total Revenue :	987.92	1,168.64	1,158.06	1,181.80	1,245.27	1,328.37
Transfers						
OPER TRANSFER IN-LOTTERY ANU	14.77	14.10	3.77	21.87	22.65	22.65
OPER TRANSFER IN-OTHER	0.02	0.07	6.35	0.00	0.00	0.00
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.02	0.11	0.00	0.00	0.00
Total Transfers :	14.79	14.19	10.23	21.87	22.65	22.65
Total Source :	1,002.71	1,182.84	1,168.29	1,203.67	1,267.92	1,351.02

State of Ohio

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

State Special Revenue

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	5.85	5.80	27.26	8.49	8.56	8.37
PERSONAL INCOME TAX	10.41	13.08	12.46	12.94	13.05	12.74
CORPORATE FRANCHISE TAX	1.03	1.15	1.30	1.12	1.13	1.10
PUBLIC UTILITY EXCISE TAX	0.00	0.02	0.00	0.00	0.00	0.00
FOREIGN INSUR COMPANIES TAX	15.62	16.73	17.43	16.98	16.98	16.98
DOMESTICE INSUR FRANCHISE TA	4.86	4.92	4.99	4.96	4.96	4.96
SEVERENCE TAX	10.55	11.20	10.18	22.34	63.92	161.34
MOTOR VEHICLE FUEL TAX	5.97	6.06	5.88	5.70	5.70	5.70
HORSE RACING WAGER TAX	7.07	6.35	5.97	12.42	16.61	19.60
MOTOR TRANSPORT TAX	0.00	0.00	0.00	1.83	1.83	1.83
ALCOHOLIC BEVERAGES TAX	1.01	1.00	1.06	0.85	1.00	1.00
PERMISSIVE SALES/USE TAX	17.03	17.88	18.81	19.50	20.00	20.00
PERMISSIVE TAXES NEC	5.41	5.73	6.02	6.21	6.20	6.20
Total Tax Receipts :	84.80	89.92	111.38	113.33	159.93	259.81
Non Taxes						
LICENSES AND FEES	1,789.31	1,890.59	1,856.61	1,879.87	2,018.00	2,063.35
OTHER INCOME - SALES	26.72	19.80	24.30	22.41	21.94	21.56
FEDERAL GRANTS	18.94	21.36	18.13	8.20	11.87	11.38
OTHER GRANTS AND CONTRIBUTIC	170.24	218.38	289.61	311.05	355.54	410.79
RECOVERIES AND REIMBURSEMEN	203.33	249.61	228.37	271.79	262.54	266.65
EARNINGS ON INVESTMENTS	5.90	5.58	4.54	4.50	5.15	5.15
OTHER SOURCES OF FINANCING	1.45	3.98	5.69	7.41	5.23	2.63
ISTV	172.59	212.04	122.63	136.10	148.47	157.93
Total NonTax Receipts :	2,388.48	2,621.33	2,549.88	2,641.33	2,828.73	2,939.44
Total Revenue :	2,473.29	2,711.25	2,661.25	2,754.67	2,988.66	3,199.25
Transfers						
OPER TRANSFER IN-OTHER	95.63	90.85	120.30	129.18	188.14	151.07
TRANSFER IN-PRIOR YEAR REVENI	0.00	4.25	3.15	-6.91	0.09	0.09
Total Transfers :	95.63	95.10	123.46	122.27	188.24	151.17
Total Source :	2,568.91	2,806.35	2,784.71	2,876.94	3,176.90	3,350.42

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

THIRD FRONTIER RES & DEV

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
RECOVERIES AND REIMBURSEMEN	0.00	0.00	0.02	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	75.00	127.12	84.91	0.00	0.00	0.00
ISTV	0.38	0.17	0.21	0.13	0.18	0.18
Total NonTax Receipts :	75.38	127.29	85.13	0.13	0.18	0.18
Total Revenue :	75.38	127.29	85.13	0.13	0.18	0.18
Transfers						
OPER TRANSFER IN-OTHER	75.19	77.44	134.72	100.30	100.00	100.00
Total Transfers :	75.19	77.44	134.72	100.30	100.00	100.00
Total Source :	150.58	204.73	219.85	100.43	100.18	100.18

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Tobacco Settlement

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	0.00	0.02	0.00	0.00	0.00	0.00
RECOVERIES AND REIMBURSEMENT	1.85	0.65	2.01	2.73	2.73	2.73
ISTV	2.10	0.17	0.10	0.00	0.00	0.00
Total NonTax Receipts :	3.95	0.84	2.11	2.73	2.73	2.73
Total Revenue :	3.95	0.84	2.11	2.73	2.73	2.73
Transfers						
OPER TRANSFER IN-OTHER	0.75	0.00	0.55	0.00	2.44	0.00
Total Transfers :	0.75	0.00	0.55	0.00	2.44	0.00
Total Source :	4.70	0.84	2.66	2.73	5.17	2.73

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Transportation Building

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
ISTV	0.00	0.00	0.00	0.00	0.00	0.00
Total NonTax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue :	0.00	0.00	0.00	0.00	0.00	0.00
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.00	0.00	0.00	0.00	0.00
Total Transfers :	0.00	0.00	0.00	0.00	0.00	0.00
Total Source :	0.00	0.00	0.00	0.00	0.00	0.00

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Underground Parking

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
NON-AUTO SALES AND USE	-0.08	-0.03	0.00	0.00	0.00	0.00
Total Tax Receipts :	-0.08	-0.03	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	2.24	2.37	2.36	2.36	2.36	2.36
RECOVERIES AND REIMBURSEMENT	0.05	0.00	0.00	0.00	0.00	0.00
ISTV	0.89	0.84	0.84	0.84	0.84	0.84
Total NonTax Receipts :	3.18	3.21	3.21	3.21	3.21	3.21
Total Revenue :	3.10	3.19	3.21	3.21	3.21	3.21
Transfers						
Total Transfers :	0.00	0.00	0.00	0.00	0.00	0.00
Total Source :	3.10	3.19	3.21	3.21	3.21	3.21

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Volunteer Firefighter Depend

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
OTHER GRANTS AND CONTRIBUTIC	0.26	0.14	0.26	0.27	0.27	0.27
Total NonTax Receipts :	0.26	0.14	0.26	0.27	0.27	0.27
Total Revenue :	0.26	0.14	0.26	0.27	0.27	0.27
Transfers						
Total Transfers :	0.00	0.00	0.00	0.00	0.00	0.00
Total Source :	0.26	0.14	0.26	0.27	0.27	0.27

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Waterways Safety

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
MOTOR VEHICLE FUEL TAX	15.19	15.46	14.88	15.40	16.00	15.60
Total Tax Receipts :	15.19	15.46	14.88	15.40	16.00	15.60
Non Taxes						
LICENSES AND FEES	5.51	5.42	5.68	5.60	5.65	5.70
OTHER INCOME - SALES	0.00	0.00	0.00	0.00	0.00	0.00
FEDERAL GRANTS	5.81	4.77	4.58	5.09	5.98	6.23
RECOVERIES AND REIMBURSEMENT	0.21	0.11	0.13	0.18	0.18	0.18
ISTV	0.25	0.10	0.11	0.05	0.06	0.05
Total NonTax Receipts :	11.77	10.40	10.51	10.92	11.86	12.16
Total Revenue :	26.96	25.86	25.38	26.32	27.86	27.76
Transfers						
OPER TRANSFER IN-OTHER	0.00	0.00	4.00	0.00	1.66	0.00
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.01	0.06	0.00	0.00	0.00
Total Transfers :	0.00	0.01	4.07	0.00	1.66	0.00
Total Source :	26.97	25.87	29.45	26.32	29.52	27.76

State of Ohio**Actual and Estimated Revenues**Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)**Wildlife**

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
MOTOR VEHICLE FUEL TAX	2.17	2.21	2.13	2.20	2.20	2.20
Total Tax Receipts :	2.17	2.21	2.13	2.20	2.20	2.20
Non Taxes						
LICENSES AND FEES	37.86	37.77	38.58	37.55	37.55	37.55
OTHER INCOME - SALES	0.53	0.54	0.42	0.47	0.45	0.44
FEDERAL GRANTS	22.73	12.96	15.43	24.48	19.58	18.83
RECOVERIES AND REIMBURSEMENT	2.38	2.47	2.57	2.47	2.43	2.38
EARNINGS ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
OTHER SOURCES OF FINANCING	0.00	0.00	0.06	0.01	0.01	0.01
ISTV	0.44	0.25	0.20	0.67	0.67	0.67
Total NonTax Receipts :	63.94	53.99	57.26	65.64	60.68	59.87
Total Revenue :	66.11	56.20	59.38	67.84	62.88	62.07
Transfers						
TRANSFER IN-PRIOR YEAR REVENUE	0.00	0.26	0.15	0.00	0.00	0.00
Total Transfers :	0.00	0.26	0.15	0.00	0.00	0.00
Total Source :	66.11	56.46	59.53	67.84	62.88	62.07

Actual and Estimated Revenues

Income Sources, Fiscal Year 2010 - 2015
(Dollars In Millions)

Workers' Compensation

Account Descr	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL	2013 ESTIMATED	2014 ESTIMATED	2015 ESTIMATED
Total Tax Receipts :	0.00	0.00	0.00	0.00	0.00	0.00
Non Taxes						
LICENSES AND FEES	0.00	0.00	0.00	0.00	0.00	0.00
OTHER INCOME - SALES	0.00	0.00	0.00	0.00	0.00	0.00
OTHER GRANTS AND CONTRIBUTIO	314.41	300.19	305.96	447.03	307.80	302.00
RECOVERIES AND REIMBURSEMEN	0.00	0.02	0.03	0.00	0.00	0.00
ISTV	4.07	4.04	4.49	5.20	5.05	4.95
P/R DEDUCTIONS	0.00	0.00	0.00	0.00	0.00	0.00
Total NonTax Receipts :	318.48	304.25	310.48	452.23	312.85	306.95
Total Revenue :	318.48	304.25	310.48	452.23	312.85	306.95
Transfers						
OPER TRANSFER IN-OTHER	0.28	0.00	0.01	0.00	0.00	0.00
TRANSFER IN-PRIOR YEAR REVENI	0.00	0.16	0.14	0.00	0.00	0.00
Total Transfers :	0.28	0.16	0.15	0.00	0.00	0.00
Total Source :	318.76	304.41	310.63	452.23	312.85	306.95

State of Ohio

Revenue Summaries

This section summarizes the revenue that is estimated to be received by the state in fiscal years 2014 and 2015. It is important to note that because all revenue that the state anticipates receiving in fiscal years 2014 and 2015 is summarized in this section, the revenue summaries include anticipated revenue that is not proposed for spending in this Executive Budget.

Detailed information on the economic forecast that drives the state's revenue estimates and the methods used to prepare the estimates are provided in Section B - Economic Forecast.

This section contains three pie charts that show summaries of the state's revenue estimates. Each is listed and described below.

Figure C-1, Total GRF Revenues Pie Chart: This pie chart shows the total estimated General Revenue Fund (GRF) revenue by major revenue source. All revenue from major state taxes (personal income tax, sales and use tax, business taxes, etc.) is deposited into the GRF along with revenue received from the federal government as reimbursement to the state for certain GRF expenditures made by the Department of Job and Family Services and the Department of Medicaid.

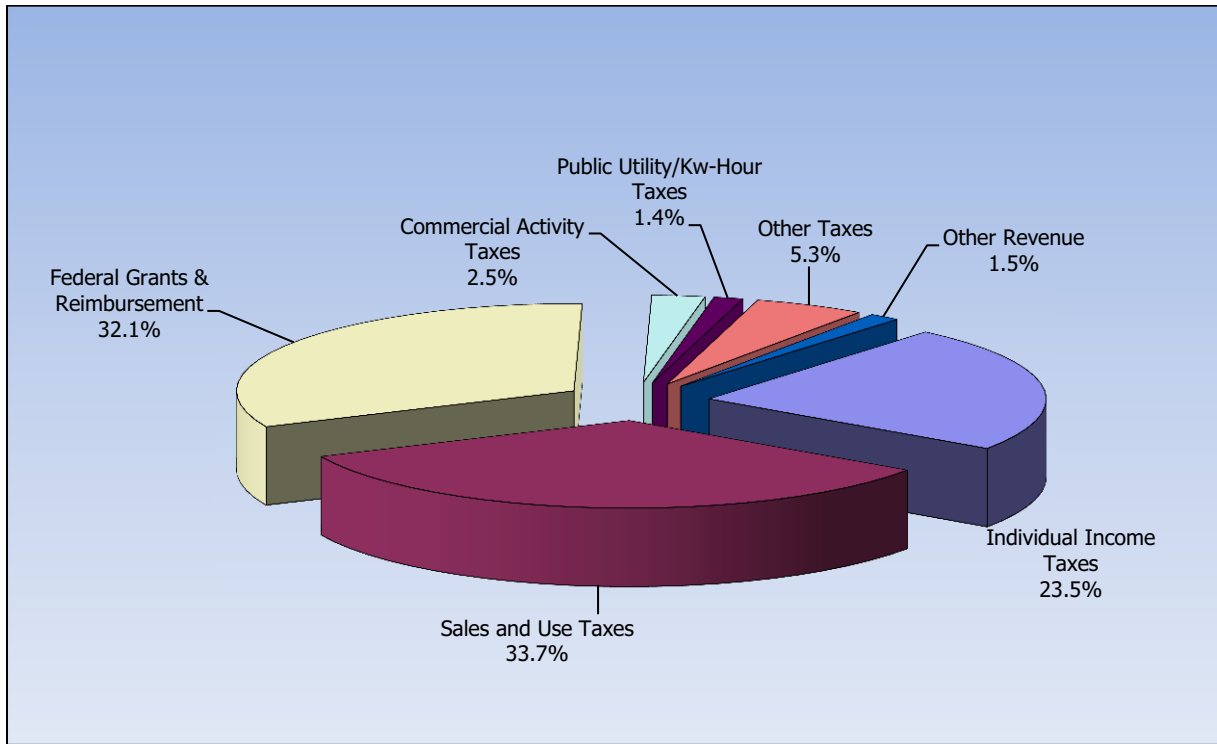
Figure C-2, State-Only GRF Revenue Pie Chart: The federal revenue deposited in the GRF is substantial. It's estimated to be \$20.4 billion during the fiscal year 2014-2015 biennium. But the inclusion of this federal revenue in the GRF somewhat distorts the role that state tax revenue plays in financing state programs. State tax revenues, not federal reimbursements for human services programs, provide the majority of GRF revenues. To make this clear, this pie chart (labeled "State-Only GRF"), shows GRF revenue by major revenue source excluding the federal reimbursements for GRF spending that the state deposits into the GRF. Approximately 97.8 percent of the state's non-federal GRF revenue is from tax receipts.

Figure C-3, All Funds Revenue: The "all funds" pie chart illustrates how all operating budget revenue is split among the different types of state funds. The GRF provides about 49.7 percent of revenue used for all purposes. In order to create this pie chart the state's 44 budget fund groups have been grouped into the following fund types:

General Funds	Capital Projects Funds	Debt Service Funds
Budget Stabilization Education Improvement General Revenue General Services	Administrative Building Adult Correctional Building Highway Capital Improvement Highway Safety Building Infrastructure Bank Obligations	Debt Service Ohio Parks & Natural Resources Parks & Recreation Improvement Transportation Building
Special Revenue Funds	Juvenile Correctional Building Mental Health Facilities Improvement Local Transportation Improvement Lottery Profit Education Revenue Distribution School Building Assistance State Special Revenue Third Frontier Research & Development Tobacco Settlement Waterways Safety Wildlife	Enterprise Funds
Advanced Energy Clean Ohio Conservation Program Coal Research & Development Cultural & Sports Facilities Building Facilities Establishment Federal Special Revenue Higher Education Improvement Highway Operating Highway Safety		Liquor Control Office of Auditor of State State Lottery Underground Parking Workers' Compensation
		Agency Funds
		Accrued Leave Liability Agency Holding Account Redistribution Volunteer Firefighter Dependents

Revenue Summaries

Figure C-1: Total GRF – Estimated Revenues for FYs 2014 and 2015



Estimated GRF Revenues
(\$ in millions)

Revenue Source	FY 2014	FY 2015	Total
Individual Income Taxes	\$ 7,733.7	\$ 7,182.0	\$ 14,915.6
Sales and Use Taxes	\$ 10,199.3	\$ 11,171.9	\$ 21,371.2
Federal Grants & Reimbursement	\$ 9,423.3	\$ 10,982.1	\$ 20,405.4
Commercial Activity Taxes	\$ 795.1	\$ 820.9	\$ 1,616.0
Public Utility/Kilowatt-Hour Taxes	\$ 449.1	\$ 440.5	\$ 889.7
Other Taxes	\$ 1,623.9	\$ 1,745.3	\$ 3,369.2
Other Revenue	\$ 453.5	\$ 481.1	\$ 934.6
Total	\$ 30,677.9	\$ 32,823.8	\$ 63,501.7

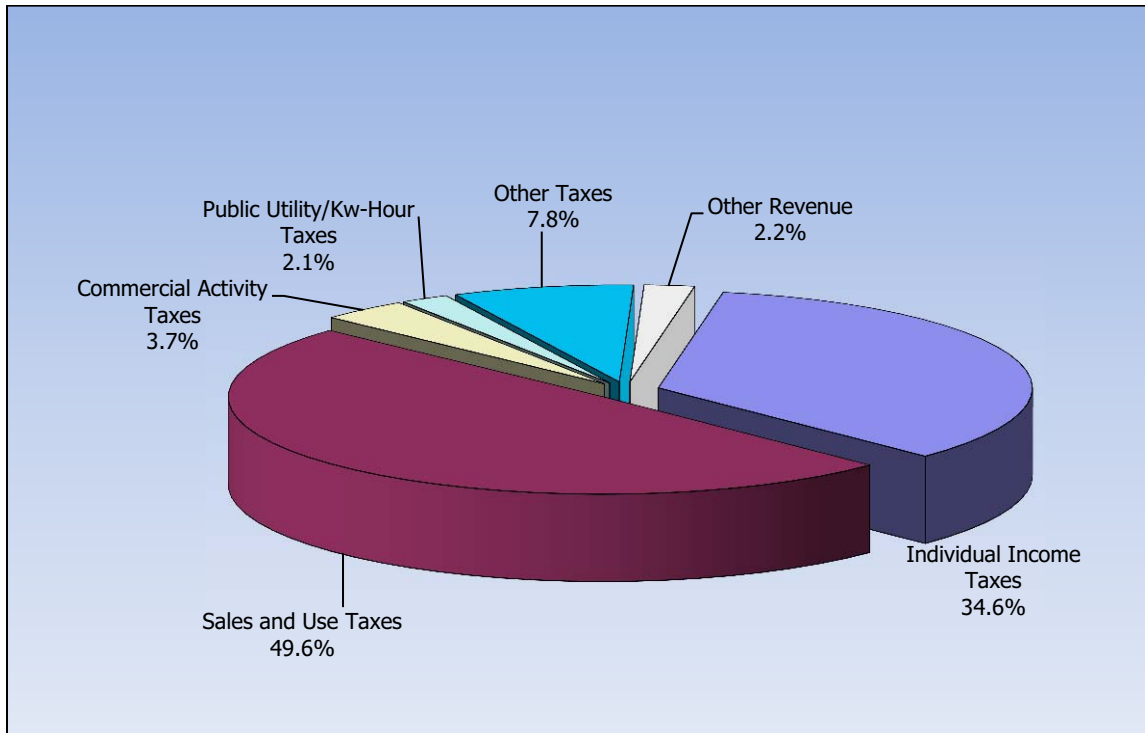
Note: Numbers may not add to total due to rounding.
Source: Ohio Office of Budget and Management, February 2013

What This Chart Shows

This pie chart shows the proportional contribution that each revenue source makes toward the state’s general revenue Fund. All revenue coming into the State Treasury that is not specifically authorized by law to be placed in another fund is deposited in the GRF.

Revenue Summaries

Figure C-2: State-Only GRF – Estimated Revenues for FYs 2014 and 2015



Estimated State-Only GRF Revenues
(\$ in millions)

Revenue Source	FY 2014	FY 2015	Total
Individual Income Taxes	\$ 7,733.7	\$ 7,182.0	\$ 14,915.6
Sales and Use Taxes	\$ 10,199.3	\$ 11,171.9	\$ 21,371.2
Commercial Activity Taxes	\$ 795.1	\$ 820.9	\$ 1,616.0
Public Utility/Kilowatt-Hour Taxes	\$ 449.1	\$ 440.5	\$ 889.7
Other Taxes	\$ 1,623.9	\$ 1,745.3	\$ 3,369.2
Other Revenue	\$ 453.5	\$ 481.1	\$ 934.6
Total	\$ 21,254.6	\$ 21,841.7	\$ 43,096.3

Note: Numbers may not add to total due to rounding.
Source: Ohio Office of Budget and Management, February 2013

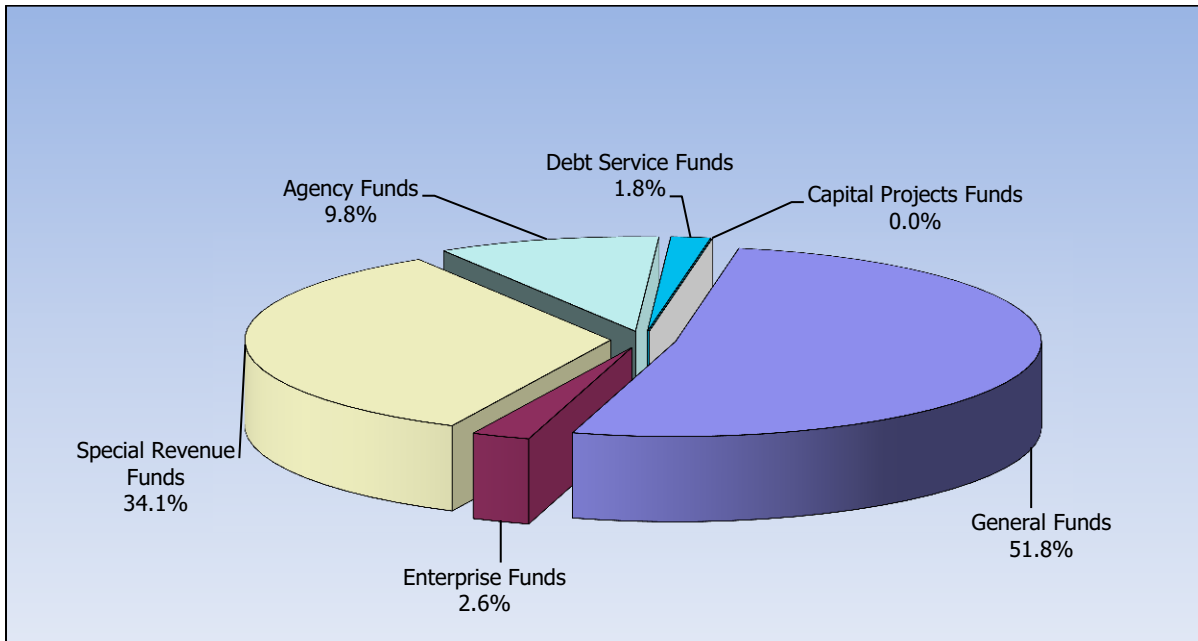
Please Note: These figures do not include \$20,405.4 million of estimated federal revenue (\$9,423.3 million in FY 2014 and \$10,982.1 million in FY 2014) in the GRF.

What This Chart Shows

This pie chart shows the proportional contribution that each revenue source, except federal reimbursements, makes toward the state’s GRF. Approximately 97.8 percent of the revenue represented in this chart comes from state tax receipts, which are paid by individuals and companies living, working, and doing business in Ohio.

Revenue Summaries

Figure C-3: All Funds – Estimated Revenues for FYs 2014 and 2015



All Funds Estimated Revenues
(\$ in millions)

Revenue Source	FY 2014	FY 2015	Total
General Funds	\$ 31,991.3	\$ 34,149.3	\$ 66,140.5
Enterprise Funds	\$ 1,613.5	\$ 1,691.3	\$ 3,304.9
Special Revenue Funds	\$ 21,561.4	\$ 22,001.6	\$ 43,563.0
Agency Funds	\$ 6,162.4	\$ 6,393.6	\$ 12,556.0
Debt Service Funds	\$ 1,083.6	\$ 1,158.3	\$ 2,242.0
Capital Projects Funds	\$ 0.5	\$ 0.5	\$ 1.0
Total	\$ 62,412.7	\$ 65,394.6	\$ 127,807.4

Note: Numbers may not add to total due to rounding.
Source: Ohio Office of Budget and Management, February 2013

What This Chart Shows

This pie chart shows the different types of state funds into which all the state’s estimated revenue is deposited. General Funds account for revenue that is traditionally associated with government that is not required to be accounted for in other funds. Enterprise Funds account for operations financed and operated in a manner similar to a private business. Special Revenue Funds account for revenue that is legally restricted to specific purposes. Agency Funds include moneys received, held and disbursed by the state as a custodian or agent. Debt Service Funds account for revenue used to pay the principal and interest on general long-term debt. Capital Projects Funds account for the acquisition of fixed assets and construction and repair of capital facilities other than those financed by enterprise service funds.

Spending Summaries

The charts and tables in this section summarize the spending recommended by Governor Kasich for the fiscal year 2014 and 2015 biennium. Three pie charts appear first, followed by two tables. The charts and tables are listed below with a brief description of what each one shows.

Figure C-4, Total GRF Appropriations Pie Chart: This pie chart shows the Governor's recommended appropriations for the total General Revenue Fund (GRF) by major spending category. All revenue from major state taxes (income tax, sales tax, business taxes, etc.) is deposited into and appropriated from the General Revenue Fund along with revenue received from the federal government as reimbursement to the state for certain General Revenue Fund expenditures made by the Department of Job and Family Services and the Department of Medicaid.

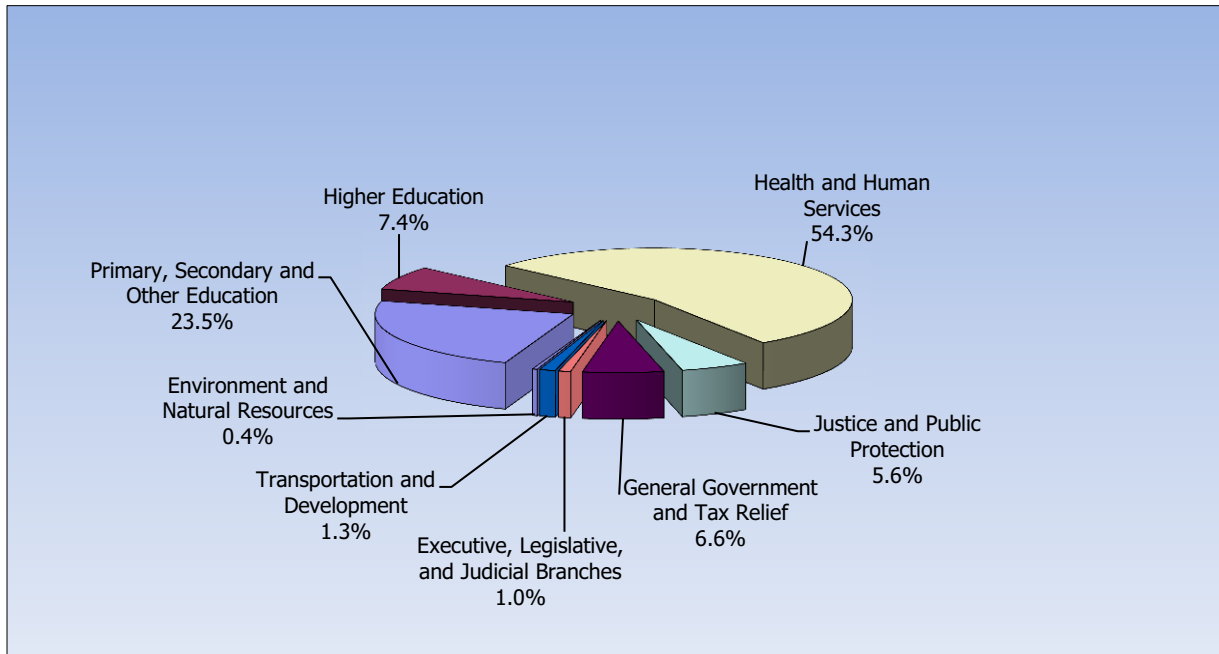
Figure C-5, State-Only GRF Appropriations Pie Chart: While tax revenue makes up the great majority of the GRF, the GRF also includes revenue that the state receives from the federal government as reimbursement for certain GRF expenditures. This "federal share" of GRF spending for these programs is substantial. It is estimated to be \$20.5 billion during the FY 2014-15 biennium. The federal share of GRF spending somewhat distorts the role that state tax revenue plays in financing state programs because state taxes, not federal reimbursements for human services programs, finance the majority of GRF spending. To make this clear, Figure C-5 shows recommended GRF appropriations by major spending category without the federal share of the GRF.

Figure C-6, All Funds Appropriations Pie Chart: The third chart that summarizes recommended appropriations is Figure C-6. The "all funds" chart shows how all recommended operating budget appropriations for the fiscal year 2014-15 biennium are split among the major spending categories.

Figure C-7, Expense by Object Summary: This table shows actual (fiscal years 2011 to 2012) and estimated (fiscal year 2013) spending and recommended appropriations (fiscal years 2014 and 2015) by major object of expense. This information is shown for the General Revenue Fund and for all funds.

State of Ohio
Spending Summaries

Figure C-4: Total GRF – Recommended Appropriations for FYs 2014 and 2015



**Recommended GRF Appropriations
(\$ in millions)**

Function	FY 2014	FY 2015	Total
Primary, Secondary and Other Education	\$ 7,320.0	\$ 7,540.4	\$ 14,860.4
Higher Education	\$ 2,323.0	\$ 2,376.1	\$ 4,699.1
Health and Human Services	\$ 16,293.5	\$ 18,013.0	\$ 34,306.5
Justice and Public Protection	\$ 1,760.2	\$ 1,753.9	\$ 3,514.1
General Government and Other	\$ 2,049.3	\$ 2,123.5	\$ 4,172.8
Executive, Legislative and Judicial Branches	\$ 308.8	\$ 311.0	\$ 619.8
Transportation and Development	\$ 400.8	\$ 423.9	\$ 824.7
Environment and Natural Resources	\$ 116.6	\$ 120.1	\$ 236.7
Total	\$ 30,572.2	\$ 32,662.0	\$ 63,234.2

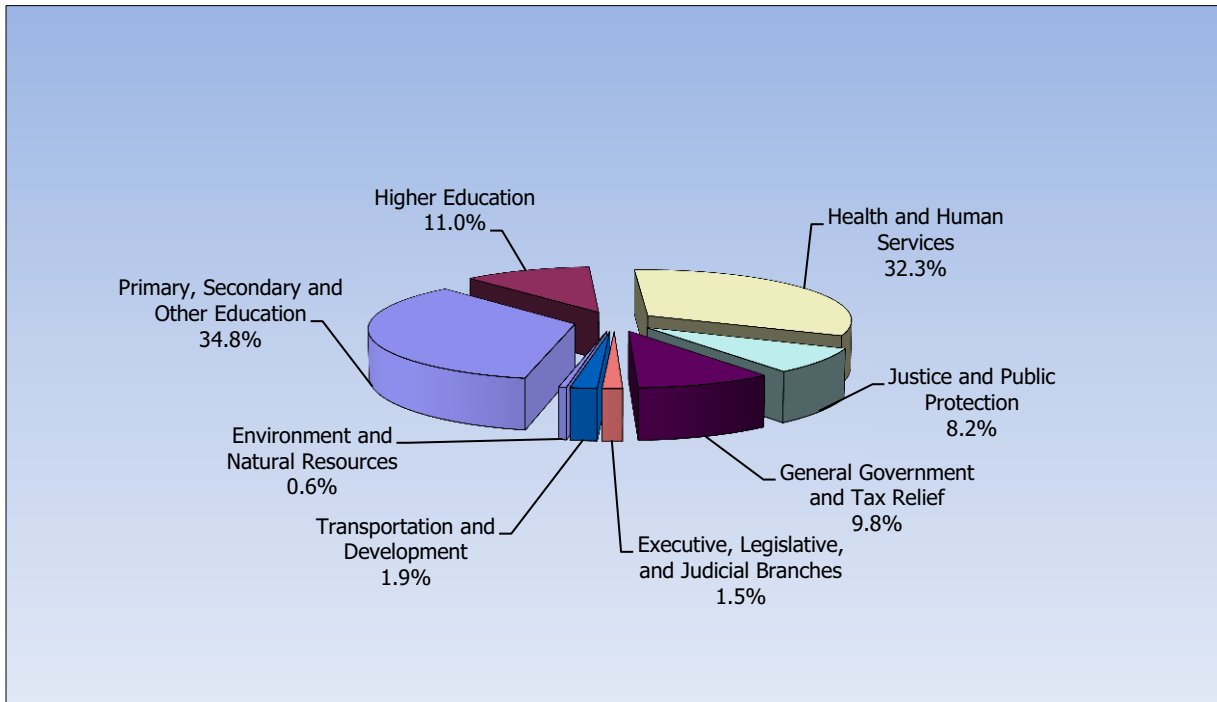
Note: Numbers may not add to total due to rounding.
Source: Ohio Office of Budget and Management, February 2013

What This Chart Shows

This pie chart shows the share of the state’s General Revenue Fund (GRF) that is used for each major function of state government. The General Revenue Fund is the state’s largest single fund and it finances about one-half of all state government activities.

State of Ohio
Spending Summaries

Figure C-5: State-Only GRF – Recommended Appropriations for FYs 2014 and 2015



**Recommended State-Only GRF Appropriations
(\$ in millions)**

Function	FY 2014	FY 2015	Total
Primary, Secondary and Other Education	\$ 7,320.0	\$ 7,540.4	\$ 14,860.4
Higher Education	\$ 2,323.0	\$ 2,376.1	\$ 4,699.1
Health and Human Services	\$ 6,832.0	\$ 6,984.8	\$ 13,816.8
Justice and Public Protection	\$ 1,760.2	\$ 1,753.9	\$ 3,514.1
General Government and Other	\$ 2,049.3	\$ 2,123.5	\$ 4,172.8
Executive, Legislative and Judicial Branches	\$ 308.8	\$ 311.0	\$ 619.8
Transportation and Development	\$ 400.8	\$ 423.9	\$ 824.7
Environment and Natural Resources	\$ 116.6	\$ 120.1	\$ 236.7
Total	\$ 21,110.7	\$ 21,633.8	\$ 42,744.5

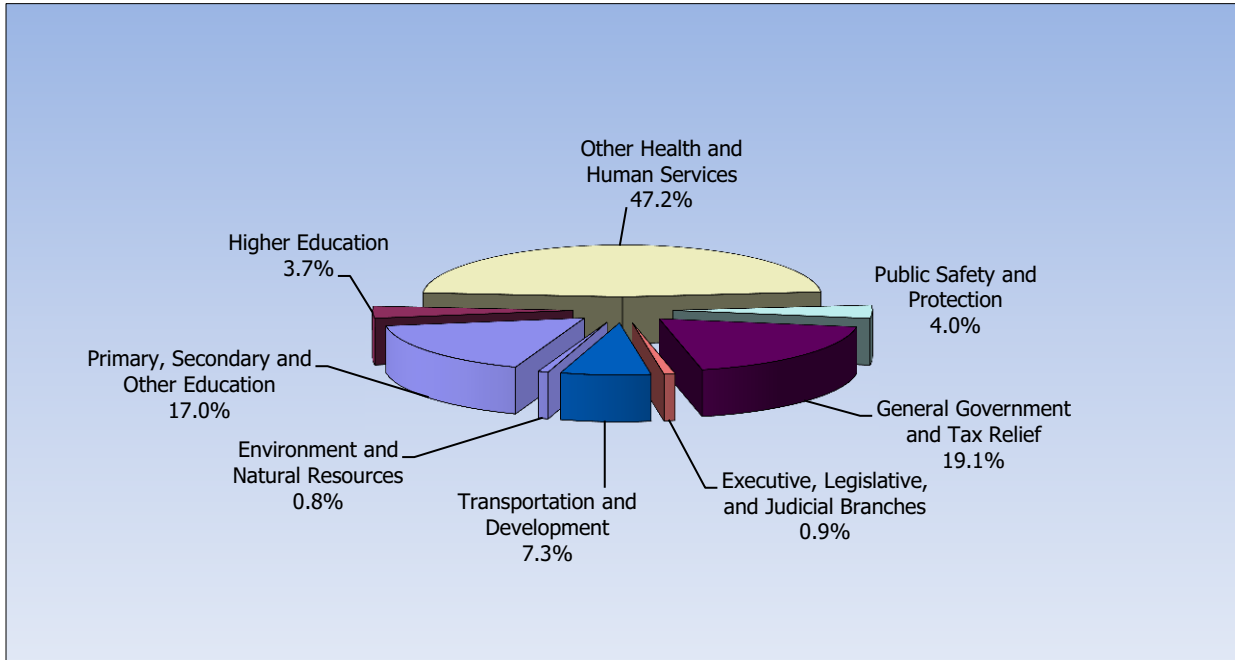
Note: Numbers may not add to total due to rounding.
Source: Ohio Office of Budget and Management, February 2013

What This Chart Shows

This pie chart shows the share of the tax revenue portion of the General Revenue Fund (GRF) that is used for each major function of state government. The federal share of the proposed GRF appropriations for the Department of Job and Family Services is not shown in order to give a truer picture of how state tax dollars are spent.

State of Ohio
Spending Summaries

Figure C-6: All Funds – Recommended Appropriations for FYs 2014 and 2015



All Funds Recommended Appropriations
(\$ in millions)

Function	FY 2014	FY 2015	Total
Primary, Secondary and Other Education	\$ 10,958.5	\$ 11,265.3	\$ 22,223.8
Higher Education	\$ 2,374.6	\$ 2,421.8	\$ 4,796.4
Health and Human Services	\$ 29,636.1	\$ 31,913.8	\$ 61,549.9
Justice and Public Protection	\$ 2,644.5	\$ 2,633.9	\$ 5,278.4
General Government and Other	\$ 12,270.2	\$ 12,598.7	\$ 24,868.9
Executive, Legislative and Judicial Branches	\$ 591.0	\$ 595.3	\$ 1,186.2
Transportation and Development	\$ 4,690.4	\$ 4,782.7	\$ 9,473.2
Environment and Natural Resources	\$ 535.1	\$ 543.1	\$ 1,078.2
Total	\$ 63,700.3	\$ 66,754.7	\$ 130,455.0

Note: Numbers may not add to total due to rounding.
Source: Ohio Office of Budget and Management, February 2013

What This Chart Shows

This pie chart shows how the total state operating budget is split among the major functions of state government. The General Government function is a much larger share of the all funds pie chart than it is of the General Revenue Fund pie chart revenue distribution funds is included in this category. For more information about these funds, see the Revenue Distribution Fund narrative in section D.

Spending Summaries

Figure C-7-1: (continued on next page)
 Expense by Object Summary, Fiscal Years 2010 to 2015
 (\$ in millions)

	FY 2010		Recommended			
	Actual	% of Total	FY 2011 Actual	% of Total	FY 2012 Actual	% of Total
General Revenue Fund						
Personal Service	\$ 1,735.0	7.2%	\$ 1,717.9	6.6%	\$ 1,818.3	6.9%
Purchased Personal Services	\$ 265.0	1.1%	\$ 235.8	0.9%	\$ 244.1	0.9%
Maintenance	\$ 428.6	1.8%	\$ 400.5	1.5%	\$ 436.8	1.7%
Equipment	\$ 5.9	0.0%	\$ 15.4	0.1%	\$ 29.7	0.1%
Total Operating	\$ 2,434.5	10.1%	\$ 2,369.5	9.1%	\$ 2,528.8	9.6%
Subsidy	\$ 20,667.3	86.0%	\$ 22,705.0	87.1%	\$ 23,073.6	87.4%
Goods for Resale	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Capital	\$ 0.2	0.0%	\$ 0.0	0.0%	\$ 0.2	0.0%
Transfers and Other	\$ 928.9	3.9%	\$ 995.5	3.8%	\$ 791.9	3.0%
Total Expense	\$ 24,030.9	100.0%	\$ 26,070.1	100.0%	\$ 26,394.6	100.0%
All Funds						
Personal Service	\$ 4,361.6	7.8%	\$ 4,505.3	7.7%	\$ 4,264.9	7.5%
Purchased Personal Services	\$ 914.4	1.6%	\$ 1,046.2	1.8%	\$ 1,021.4	1.8%
Maintenance	\$ 1,328.2	2.4%	\$ 1,351.9	2.3%	\$ 1,433.8	2.5%
Equipment	\$ 116.4	0.2%	\$ 160.3	0.3%	\$ 175.1	0.3%
Total Operating	\$ 6,720.6	12.1%	\$ 7,063.6	12.1%	\$ 6,895.2	12.2%
Subsidy	\$ 37,219.0	66.8%	\$ 39,181.4	66.9%	\$ 38,281.9	67.5%
Goods for Resale	\$ 533.4	1.0%	\$ 560.3	1.0%	\$ 559.9	1.0%
Capital	\$ 1,792.7	3.2%	\$ 1,966.0	3.4%	\$ 2,131.5	3.8%
Transfers and Other	\$ 9,461.8	17.0%	\$ 9,796.0	16.7%	\$ 8,872.8	15.6%
Total Expense	\$ 55,727.6	100.0%	\$ 58,567.3	100.0%	\$ 56,741.2	100.0%

Note: Figures may not add to total due to rounding

Source: Ohio Office of Budget and Management, February 2013

State of Ohio
Spending Summaries

Figure C-7-2 (continued from previous page)
Expense by Object Summary, Fiscal Years 2010 to 2015
(\$ in millions)

	2013		2014		Recommended	
	Actual	% of Total	Actual	% of Total	2015 Actual	% of Total
General Revenue Fund						
Personal Service	\$ 1,833.3	6.6%	\$ 1,822.2	6.0%	\$ 1,817.3	5.6%
Purchased Personal Services	\$ 224.4	0.8%	\$ 443.2	1.4%	\$ 477.1	1.5%
Maintenance	\$ 479.3	1.7%	\$ 382.5	1.3%	\$ 371.7	1.1%
Equipment	\$ 9.4	0.0%	\$ 14.1	0.0%	\$ 13.3	0.0%
Total Operating	\$ 2,546.4	9.2%	\$ 2,662.1	8.7%	\$ 2,679.4	8.2%
Subsidy	\$ 23,712.6	85.7%	\$ 26,572.2	86.9%	\$ 28,567.3	87.5%
Goods for Resale	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Capital	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Transfers and Other	\$ 1,396.6	5.1%	\$ 1,337.9	4.4%	\$ 1,415.3	4.3%
Total Expense	\$ 27,655.6	100.0%	\$ 30,572.2	100.0%	\$ 32,662.0	100.0%
All Funds						
Personal Service	\$ 4,475.2	7.5%	\$ 4,533.5	7.1%	\$ 4,587.4	6.9%
Purchased Personal Services	\$ 1,290.1	2.1%	\$ 1,582.4	2.5%	\$ 1,567.6	2.3%
Maintenance	\$ 1,639.6	2.7%	\$ 1,528.0	2.4%	\$ 1,507.7	2.3%
Equipment	\$ 214.5	0.4%	\$ 202.1	0.3%	\$ 193.9	0.3%
Total Operating	\$ 7,619.3	12.7%	\$ 7,846.0	12.3%	\$ 7,856.6	11.8%
Subsidy	\$ 42,160.9	70.2%	\$ 45,612.0	71.6%	\$ 48,163.1	72.1%
Goods for Resale	\$ 616.3	1.0%	\$ 126.6	0.2%	\$ 127.0	0.2%
Capital	\$ 1,962.5	3.3%	\$ 2,181.6	3.4%	\$ 2,291.5	3.4%
Transfers and Other	\$ 7,665.8	12.8%	\$ 7,934.2	12.5%	\$ 8,316.4	12.5%
Total Expense	\$ 60,024.8	100.0%	\$ 63,700.3	100.0%	\$ 66,754.7	100.0%

Note: Figures may not add to total due to rounding

Source: Ohio Office of Budget and Management, February 2013

Fund Balance Summaries

Fund Balance Summaries Overview

The purpose of this section is to summarize the state's estimated ending fund balances for fiscal years 2014 and 2015. For the state's General Revenue Fund (GRF) and Budget Stabilization Fund, the planned fund balances for these two funds are shown, in Figure C-8 and Figure C-9, in the context of a 10-year history of ending balances. Fund balance calculations for fiscal years 2014 and 2015 are shown in Figure C-10 for the state's GRF and for other major budget fund groups. Some small or minor budget fund groups are combined for the purposes of these fund balance calculations.

Fund Balance Calculations by Fund Type and Budget Fund Group

The state has over 1,000 funds that are active in the Ohio Administrative Knowledge System as of January 2013. Each of these funds is assigned to one of 44 budget fund groups. For financial reporting purposes, each of the 44 fund groups is assigned to one of six fund types. The state's six fund types are as follows: General Funds, Enterprise Funds, Special Revenue Funds, Agency Funds, Debt Service Funds, and Capital Projects Funds. The relationship between the six fund types and the 44 budget fund groups is shown on page C-1 of the Executive Budget. The fund types and budget fund groups for which fund balance calculations are shown in Figure C-10 are described below.

Fund Type: General Funds: Fund balance calculations are shown for the GRF (which is the only fund in the General Revenue Budget Fund Group) and the General Services Budget Fund Group. A fund balance calculation is also shown for All Other General Funds.

Fund Type: Enterprise Funds: Fund balance calculations are shown for each of the five enterprise fund groups: Workers' Compensation, Liquor Control, State Lottery, Underground Parking, and Office of Auditor of State.

Fund Type: Special Revenue Funds: Fund balance calculations are shown for these special revenue fund groups: Federal Special Revenue, Highway Operating, Highway Safety, Revenue Distribution, State Special Revenue, Waterways Safety, and Wildlife. A calculation is also shown for All Other Special Revenue Fund Groups.

Fund Type: Agency Funds: A fund balance calculation is shown for the Agency Fund Group.

Fund Type: Debt Service Funds: A fund balance calculation is shown for the Debt Service Fund Group.

Fund Type: Capital Projects Funds: A fund balance calculation is shown for the Capital Projects Fund Group.

Fund Balances for the General Revenue Fund and the Budget Stabilization Fund

The GRF balance at the end of a fiscal year is one measure used by state officials and independent financial analysts to assess a state's financial management practices and its financial condition. In addition, the Ohio Constitution requires the state to maintain a balanced budget. The budget proposed by the Governor for fiscal years 2014 and 2015 will provide an ending fund balance of more than 0.5 percent of the previous year annual GRF revenue, as required by law each year, as Figure C-8 and Figure C-9 show.

Another measure of the financial health of a state is whether the state has a budget stabilization fund and, if it does, what balances are being maintained in the fund. Since 1981, Ohio has had a budget stabilization fund. And, as seen in Figure C-8 and Figure C-9, the fiscal year ending balances in the fund have varied greatly during the ten fiscal years that are shown.

Prudent fiscal management policy further suggests that a state achieve a Budget Stabilization Fund (BSF) balance equal to approximately five percent of annual GRF revenues. Ohio had reached this goal prior to the 2000-2001 recession. However, the state was forced to use the BSF in the fiscal year 2002-2003 biennium to offset declines in revenue growth and the large increases in Medicaid expenditures that resulted from that recession. During fiscal years 2005 and 2006, the state was able to replenish the balance of the BSF to the point at which it held \$1,012.3 billion. However, this balance was depleted at the end of fiscal year 2009 in response to decreases in revenues as a result of the 2007 to 2009 recession. Since the state had a budget surplus in both fiscal years 2011 and 2012, deposits were made to the BSF after the close of the fiscal years. These deposits increased the BSF balance to the current level of \$482.0 million. The state expects another budget surplus in FY 2013. This surplus is expected to be large enough to allow a BFS deposit that will bring the BSF balance to its statutory maximum level of five percent of annual GRF revenues and allow a deposit to the Income Tax Reduction Fund (ITRF). The deposit to the ITRF will create an income tax cut for the tax year 2013. The transfer to the BSF after the close of FY 2013 is expected to be \$978.7 million, which would bring the BSF balance to \$1,460.7 million. The budget surplus in excess of what would be needed to bring the BFS

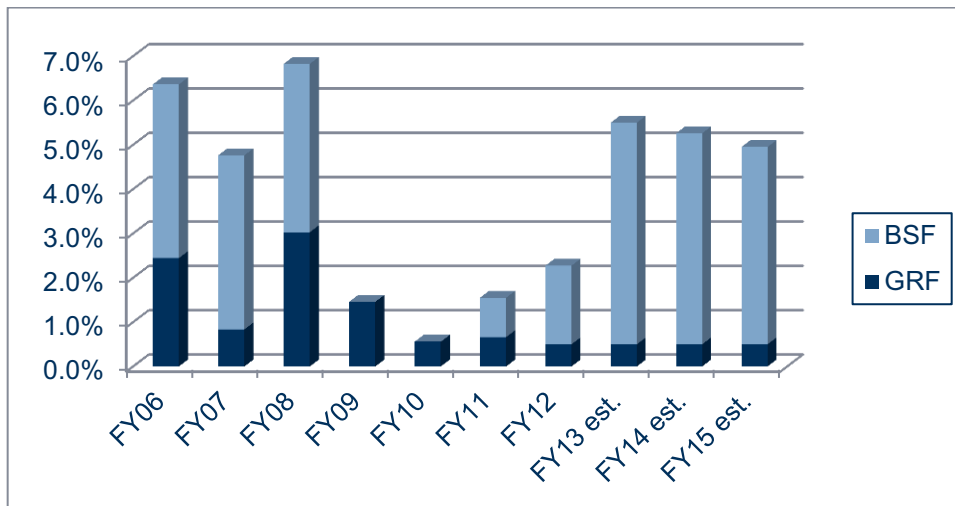
Fund Balance Summaries

balance to the five percent maximum is expected to be enough to generate a tax year 2013 income tax cut of roughly four percent. This would be the first ITRF tax cut since tax year 2000.

Figure C-8: History of Ending Fund Balances for the General Revenue Fund and the Budget Stabilization Fund, FYs 2006 to 2015
(\$ in millions)

Date	Ending Balance	% of GRF Revenues	Ending Balance	% of GRF Revenues
Est. 6/30/15	\$191.3	0.6%	\$1,460.7	4.5%
Est. 6/30/14	\$160.4	0.5%	\$1,460.7	4.8%
Est. 6/30/13	\$146.1	0.5%	\$1,460.7	5.0%
6/30/2012	\$135.9	0.5%	\$482.0	1.8%
6/30/2011	\$183.8	0.7%	\$246.9	0.9%
6/30/2010	\$139.1	0.6%	\$0	0.0%
6/30/2009	\$389.1	1.5%	\$0	0.0%
6/30/2008	\$807.6	3.0%	\$1,012.3	3.8%
6/30/2007	\$215.5	0.8%	\$1,102.3	3.9%
6/30/2006	\$631.9	2.4%	\$1,102.3	3.9%

Figure C-9: GRF and BSF Ending Balances as a Share of Annual GRF Revenues, FYs 2006 to 2015



**Figure C-10: Fund Balance Calculations by GAAP Fund Type
and Budget Fund Group for FY 2014 and 2015
(\$ in millions)**

Beginning Balance	GENERAL FUNDS			ENTERPRISE FUNDS			SPECIAL REVENUE FUNDS		
	GENERAL REVENUE	GENERAL SERVICES	BUDGET STABILIZE	WORKERS COMPENSATION	LIQUOR CONTROL	STATE LOTTERY	OTHER ENTERPRISE FUNDS	FEDERAL SPECIAL REVENUE	HIGHWAY OPERATING
2014 Beginning Balance	146.07	797.99	1,460.70	115.17	0.00	509.61	14.50	396.08	981.65
Estimated Revenue									
Taxes	20,801.11	14.65	0.00	0.00	0.00	0.00	0.00	0.00	696.50
Federal Grants	9,423.30	121.51	0.00	0.00	0.00	0.00	0.00	10,623.54	1,337.45
Licenses and Fees	46.00	244.09	0.00	0.00	0.00	100.00	6.66	9.99	83.04
Other Income	53.90	1,263.13	0.00	312.85	5.44	1,145.27	43.31	2,326.27	300.40
Transfers In	353.59	216.19	0.00	0.00	0.00	22.65	0.00	3.50	530.00
Total Resources Available	30,823.98	2,657.56	1,460.70	428.02	5.44	1,777.53	64.47	13,359.37	3,929.04
Proposed Expenditures									
Primary, Secondary & Other Education	8,106.96	173.56	0.00	0.00	0.00	0.00	0.00	2,049.76	0.00
Higher Education	2,101.79	9.76	0.00	0.00	0.00	0.00	0.00	21.54	0.00
Public Assistance and Medicaid	15,288.52	472.31	0.00	0.00	0.00	0.00	0.00	6,883.09	0.00
Health & Human Services	997.46	302.67	0.00	0.00	0.00	0.00	0.00	3,315.86	0.00
Justice and Public Protection	1,971.46	180.00	0.00	0.00	0.00	0.00	0.00	219.49	0.00
Environmental Protection & Natural Resources	92.32	38.62	0.00	0.00	0.00	0.00	0.00	74.94	0.00
Transportation	10.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,795.28
General Government	341.41	584.07	0.00	337.40	5.44	335.48	47.24	20.90	0.00
Commerce & Econ Development	711.34	51.76	0.00	0.00	0.00	0.00	0.00	430.20	0.00
Other Spending	950.90	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	91.35	12.22	0.00	0.85	0.00	997.65	0.00	0.02	190.00
Summary	30,663.56	1,825.21	0.00	338.25	5.44	1,333.13	47.24	13,015.79	2,985.28
Projected Lapses									
Lapses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ending Balance									
2014 Ending Balance	160.41	832.35	1,460.70	89.77	0.00	444.40	17.23	343.58	943.76

**Figure C-10: Fund Balance Calculations by GAAP Fund Type
and Budget Fund Group for FY 2014 and 2015
(\$ in millions)**

Beginning Balance	GENERAL FUNDS			ENTERPRISE FUNDS				SPECIAL REVENUE FUNDS	
	GENERAL REVENUE	GENERAL SERVICES	BUDGET STABILIZE	WORKERS COMPENSATION	LIQUOR CONTROL	STATE LOTTERY	OTHER ENTERPRISE FUNDS	FEDERAL SPECIAL REVENUE	HIGHWAY OPERATING
2015 Beginning Balance	160.41	832.35	1,460.70	89.77	0.00	444.40	17.23	343.58	943.76
Estimated Revenue									
Taxes	21,360.55	14.65	0.00	0.00	0.00	0.00	0.00	0.00	696.50
Federal Grants	10,982.08	127.34	0.00	0.00	0.00	0.00	0.00	10,856.82	1,352.36
Licenses and Fees	46.00	248.09	0.00	0.00	0.00	125.00	6.69	9.99	83.04
Other Income	57.24	1,289.69	0.00	306.95	5.15	1,203.37	44.19	2,413.71	400.40
Transfers In	377.88	187.58	0.00	0.00	0.00	22.65	0.00	0.00	530.00
Total Resources Available	32,984.16	2,699.70	1,460.70	396.72	5.15	1,795.42	68.11	13,624.10	4,006.05
Proposed Expenditures									
Primary, Secondary & Other Education	8,347.42	187.13	0.00	0.00	0.00	0.00	0.00	1,988.94	0.00
Higher Education	2,127.31	3.76	0.00	0.00	0.00	0.00	0.00	21.54	0.00
Public Assistance and Medicaid	17,005.17	524.11	0.00	0.00	0.00	0.00	0.00	7,385.53	0.00
Health & Human Services	997.92	303.10	0.00	0.00	0.00	0.00	0.00	3,278.74	0.00
Justice and Public Protection	1,967.54	176.15	0.00	0.00	0.00	0.00	0.00	216.79	0.00
Environmental Protection & Natural Resources	94.64	38.69	0.00	0.00	0.00	0.00	0.00	74.06	0.00
Transportation	10.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,912.09
General Government	343.24	568.96	0.00	319.66	5.15	333.58	47.20	20.02	0.00
Commerce & Econ Development	736.50	36.67	0.00	0.00	0.00	0.00	0.00	388.07	0.00
Other Spending	1,032.18	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Transfers Out	130.86	5.74	0.00	0.85	0.00	1,097.65	0.00	0.02	190.00
Summary	32,792.84	1,844.55	0.00	320.51	5.15	1,431.23	47.20	13,373.70	3,102.09
Projected Lapses									
Lapses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ending Balance									
2015 Ending Balance	191.32	855.15	1,460.70	76.20	0.00	364.19	20.91	250.39	903.97

**Figure C-10: Fund Balance Calculations by GAAP Fund Type
and Budget Fund Group for FY 2014 and 2015
(\$ in millions)**

Beginning Balance	SPECIAL REVENUE FUNDS						AGENCY	DEBT SERVICE	CAPITAL PROJECTS
	STATE HIGHWAY SAFETY	REVENUE DISTRIBUTION	STATE SPECIAL REVENUE	WATERWAYS SAFETY	WILDLIFE	OTHER SPECIAL REVENUE	AGENCY	DEBT SERVICE	CAPITAL PROJECTS
2014 Beginning Balance	206.52	264.38	909.04	24.98	42.61	1,891.53	395.63	32.45	816.58
Estimated Revenue									
Taxes	0.00	2,078.69	159.93	16.00	2.20	0.00	4,037.51	0.00	0.00
Federal Grants	24.15	0.00	11.87	5.98	19.58	0.00	0.00	0.00	0.00
Licenses and Fees	411.26	443.45	2,018.00	5.65	37.55	0.00	184.85	0.00	0.00
Other Income	63.53	1.40	798.86	0.23	3.55	105.94	1,940.02	1,083.65	2.92
Transfers In	38.35	0.00	188.24	1.66	0.00	1,097.69	0.00	0.00	1,237.90
Total Resources Available	743.80	2,787.92	4,085.94	54.50	105.49	3,095.15	6,558.01	1,116.09	2,057.40
Proposed Expenditures									
Primary, Secondary & Other Education	0.00	510.00	63.34	0.00	0.00	841.00	0.25	0.00	0.00
Higher Education	0.00	0.00	12.93	0.00	0.00	8.00	0.00	0.00	0.00
Public Assistance and Medicaid	0.00	0.00	1,655.80	0.00	0.00	0.00	1.00	0.00	0.00
Health & Human Services	0.23	2.25	209.52	0.00	0.00	16.69	0.00	0.00	0.00
Justice and Public Protection	509.86	390.00	168.45	0.00	0.00	0.50	188.50	0.00	0.00
Environmental Protection & Natural Resources	0.00	0.00	208.22	26.28	65.46	0.58	0.00	0.00	0.00
Transportation	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00
General Government	0.00	0.00	398.67	0.00	0.00	0.00	120.83	0.00	967.8
Commerce & Econ Development	0.00	1,481.65	520.48	0.00	0.00	279.87	0.00	0.00	0.00
Other Spending	1.25	0.00	14.90	0.00	0.00	0.00	5,798.49	1,083.65	196.39
Transfers Out	25.91	8.23	83.45	1.66	0.00	23.35	0.73	0.00	0.00
Summary	537.26	2,392.13	3,339.27	27.94	65.46	1,169.99	6,109.79	1,083.65	1,164.17
Projected Lapses									
Lapses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ending Balance									
2014 Ending Balance	206.55	395.79	746.67	26.56	40.03	1,925.16	448.22	32.45	893.23

**Figure C-10: Fund Balance Calculations by GAAP Fund Type
and Budget Fund Group for FY 2014 and 2015
(\$ in millions)**

Beginning Balance	SPECIAL REVENUE FUNDS						AGENCY	DEBT SERVICE	CAPITAL PROJECTS
	STATE HIGHWAY SAFETY	REVENUE DISTRIBUTION	STATE SPECIAL REVENUE	WATERWAYS SAFETY	WILDLIFE	OTHER SPECIAL REVENUE	AGENCY	DEBT SERVICE	CAPITAL PROJECTS
2015 Beginning Balance	206.55	395.79	746.67	26.56	40.03	1,925.16	448.22	32.45	0.00
Estimated Revenue									
Taxes	0.00	1,914.67	259.81	15.60	2.20	0.00	4,139.07	0.00	0.00
Federal Grants	24.15	0.00	11.38	6.23	18.83	0.00	0.00	0.00	0.00
Licenses and Fees	408.26	438.45	2,063.35	5.70	37.55	0.00	184.85	0.00	0.00
Other Income	63.06	1.40	864.71	0.23	3.50	73.31	2,069.69	1,158.35	1.89
Transfers In	32.34	0.00	151.17	0.00	0.00	1,092.00	0.00	0.00	793.62
Total Resources Available	734.36	2,750.31	4,097.09	54.32	102.10	3,090.47	6,841.83	1,190.79	795.51
Proposed Expenditures									
Primary, Secondary & Other Education	0.00	510.00	63.49	0.00	0.00	974.50	0.25	0.00	0.00
Higher Education	0.00	0.00	12.98	0.00	0.00	8.00	0.00	0.00	0.00
Public Assistance and Medicaid	0.00	0.00	1,715.10	0.00	0.00	0.00	1.00	0.00	0.00
Health & Human Services	0.23	2.25	213.88	0.00	0.00	11.48	0.00	0.00	0.00
Justice and Public Protection	511.90	390.00	170.72	0.00	0.00	0.50	188.50	0.00	0.00
Environmental Protection & Natural Resources	0.00	0.00	212.93	26.11	66.07	0.58	0.00	0.00	0.00
Transportation	0.00	0.00	3.50	0.00	0.00	0.00	0.00	0.00	0.00
General Government	0.00	0.00	390.17	0.00	0.00	0.00	129.22	0.00	983.14
Commerce & Econ Development	0.00	1,465.55	509.88	0.00	0.00	279.89	0.00	0.00	0.00
Other Spending	1.25	0.00	15.15	0.00	0.00	0.00	6,012.48	1,158.35	216.62
Transfers Out	25.08	8.10	65.55	0.00	0.00	8.55	0.00	0.00	0.00
Summary	538.47	2,375.90	3,373.33	26.11	66.07	1,283.50	6,331.45	1,158.35	1,199.76
Projected Lapses									
Lapses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Ending Balance									
2015 Ending Balance	195.89	374.41	723.76	28.21	36.03	1,806.97	510.38	32.45	-404.25

State Appropriation Limitation

This narrative provides an explanation of the State Appropriations Limitation (SAL) and satisfies the obligations under ORC 107.33 which requires the following:

“As part of the state budget the governor submits to the general assembly under section 107.33 of the Revised Code, the governor shall include the state appropriation limitations the general assembly shall not exceed when making aggregate general revenue fund appropriations for each respective fiscal year of the biennium covered by that budget.”

The SAL was enacted in the spring of 2006 with the intent of limiting growth in General Revenue Fund (GRF) spending by imposing the following restrictions:

- Limits the growth of most GRF appropriations to the greater of 3.5 percent or the sum of the inflation rate plus rate of population change (Combination Rate).
- Permits exceptions to the limitation only in response to specifically eligible emergencies declared by the Governor.
- Requires the approval of at least three-fifths of the General Assembly to exceed the limitation in any year.
- Recasts the limitation every fourth year (last completed prior to FY 2012) to prevent the build-up of excess capacity that could result in large appropriation increases in certain years.

As outlined above, among the several non-tobacco budget related items contained in Senate Bill 321 of the 126th General Assembly (the tobacco budget bill), was a provision setting a limitation on the amount of GRF appropriations that can be recommended to and enacted by the General Assembly. This restriction, referred to as the SAL imposes limits on the annual growth of most GRF appropriations to the greater of 3.5 percent or the sum of the rate of inflation plus the rate of population change. The intent of this narrative is to provide a general overview of the provisions of the SAL and identify the limitation for the fiscal years 2014-2015 biennial budget.

What the SAL Covers

While most GRF appropriations are governed under the restrictions imposed by the SAL, there are three specific categories exempted from the limitation. While one of these exempted categories (appropriation of moneys received as gifts) is insignificant in terms of the amount of money involved, the other categories represent a significant portion of GRF appropriations and have been growing more rapidly than the GRF as a whole in recent years. These categories are the appropriations of moneys received from the federal government, appropriations made for tax relief and refunds, or refunds of other overpayments. These exempted categories are significant in that in fiscal year 2013 they are estimated at \$9.3 billion, an amount equal to 47.3 percent of all fiscal year appropriations subject to the SAL calculation.

After accounting for the exempted categories identified above, the GRF appropriations to which the SAL applies are defined in statute as “aggregate General Revenue Fund appropriations.” In order to prevent exempting aggregate GRF appropriations from the limitation in future years by shifting them from the GRF to another funding source, any item identified as comprising part of the aggregate GRF appropriations either at the setting of the SAL in fiscal year 2007 or at any point in the future, will always be considered as counting toward the SAL, a label that will apply even if the item is eventually moved to a non-GRF fund.

The Role of the Governor and the Office of Budget and Management

As part of the responsibility of submitting the Executive Budget Recommendations to the General Assembly, the statutes governing the SAL require the Governor to identify and set the limitation for each year of the biennium. Once the limitation is set, the General Assembly is generally prohibited from exceeding it in the appropriations it makes during the course of the biennium.

Calculating the SAL: History, the FY 2012 Recast, and Setting the FY 2014 – 2015 Limitation

Under direction from the Governor, OBM applied the statutory framework discussed above to FY 2007 estimated appropriation levels. Assuming at the time that estimated GRF appropriations for fiscal year 2007 would remain unchanged at \$26.1 billion, plus \$107.3 million in contingent Medicaid appropriations that were authorized in House Bill 66 of the 126th General Assembly, total GRF appropriations for the base year were estimated at \$26.2 billion. OBM’s next step in carrying out this calculation was to deduct from the total appropriations, those appropriations that are specifically exempt from the SAL – appropriation of federal grant moneys, tax relief and refund payments, and appropriation of moneys received as gifts. At the time it was assumed that current appropriation levels for those items would remain unchanged at just under \$7.1 billion, thus the estimated aggregate GRF appropriations amount for fiscal year 2007 which served as the base for fiscal years 2008 through 2011 were set at \$19.1 billion.

State Appropriation Limitation

Having established the base of \$19.1 billion, the next step in calculating the SAL for each budget was to determine the growth rate that would be applied. Per statutory requirements, OBM determined whether an increase of 3.5 percent or the combination rate would be greater for each fiscal year. Using the required data from the Consumer Price Index and population growth data available for Ohio, OBM estimated that the growth rate for each year would be 3.5 percent and applied that rate to the fiscal year 2007 base amount each time the calculation was redone. Using this process, by fiscal year 2011, the SAL had grown from its original \$19.1 billion to \$21.9 billion, which due to the downturn in the economy and corresponding budget reductions in reaction to the recession of 2007 to 2009 was well above aggregate GRF appropriations.

Reset Year Two and Set SAL for Second Biennium

While the above process has been used to set the SAL in past years, during the second year of each biennium, OBM has been required to do a new set of calculations in order to determine if the SAL calculation should have used a different method for estimating the second year increase (i.e. was the combination rate higher than 3.5 percent) and then, if necessary resetting the limitation using the appropriate method. Specifically, in carrying out these calculations, the statute requires reexamining the estimate originally used to set the SAL using the most recently published data on inflation. For example, it was possible that in fiscal year 2013, the Combination Rate identified for fiscal year 2013 may have been estimated to be too low (due most likely to inflation) and as a result the SAL for fiscal year 2013 would have been set assuming a 3.5 percent increase. If in the reexamination, it was determined that the Combination Rate was in excess of 3.5 percent, OBM would have been required to recalibrate the SAL by adjusting the base of 2013 to reflect an increase greater than 3.5 percent and this base would serve as the estimated aggregate GRF appropriation level used to set the SAL for fiscal years 2014 and 2015, regardless of the actual fiscal year 2013 appropriations. Since however, the most recent data on the Consumer Price Index – Midwest Region available from the Bureau of Labor Statistics confirms that the assumptions used in calculating the aggregate GRF appropriation levels in past years was correct.

Four Year Recast of the SAL Estimated Impact for Fiscal Years 2014 and 2015

In addition to recalculating or resetting the SAL in the second year of each biennium, as part of the process of setting the limitation for the fiscal years 2012 and 2013 biennium, the Governor and OBM were required in 2011 to recast the limitation for the first time. Specifically, while the SAL in effect for fiscal years 2008-2011 was increased from the base year of fiscal year 2007 regardless of aggregate GRF appropriation levels, the recast requirement mandated that the SAL for fiscal year 2012 be based on the fiscal year 2011 estimated aggregate GRF appropriations, not on an inflation adjusted figure of the fiscal year 2011 SAL.

While the SAL for fiscal year 2011 was set at \$21.9 billion as a result of four years of inflation-adjusted increases from the 2007 aggregate GRF appropriations levels, the limitation for fiscal years 2012 and 2013 had to be recast using estimated aggregate GRF appropriations levels for 2011. As a result, OBM reviewed fiscal year 2011 appropriations, including those aggregate GRF appropriations moved to other sources of funding as a result of past budget decisions. These included the significant migration of Medicaid appropriations to non-GRF sources as a result of the use of one-time funds including enhanced FMAP. In fiscal years 2012 and 2013, these are spending items that were in large part being moved back to the GRF. In addition, also included in the fiscal year 2011 base were other non-GRF appropriations for Public Defender, Public Safety, Natural Resources, Commerce, and Education that were moved to other sources of funding during prior budgets but that were items that were part of the aggregate GRF appropriations in fiscal year 2007. As a result, fiscal year 2011 aggregate GRF appropriations were estimated at \$18.3 billion. Based on the allowable growth rate, which in 2012 and 2013 is estimated to be no more than 3.5 percent, the State Appropriation Limitation for those fiscal years is set at \$18.9 billion and \$19.6 billion respectively. Using the rebased limitation set for fiscal years 2012 and 2013, and applying the greater of the inflation rate and the combination rate of growth to fiscal year 2013, OBM estimates that the SAL for fiscal years 2014 and 2015 should increase by 3.5 percent each year (see table 1) and set at \$20.3 billion in 2014 and \$21.0 billion in 2015. At that limitation, aggregate GRF appropriation levels in the Executive Budget for fiscal years 2014 and 2015, which total \$19.8 billion and \$20.3 billion, are estimated to be \$471 million and \$728 million below the limitation in the respective fiscal years. Included in the aggregate GRF appropriations are not only those moved to other funding sources (estimated at \$1.3 billion and \$1.2 billion in fiscal years 2014 and 2015 respectively).

State Appropriation Limitation

Figure -11: State Appropriations Limitation vs Appropriations FY 2014 – 2015
(\$ in millions)

	2013 (Est)	2014	2015
Total General Revenue Fund Appropriations	\$28,622	\$30,572	\$32,662
Minus - Tax Relief	\$1,711	\$1,805	\$1,878
Minus - Estimated Refunds	\$0	\$0	\$0
Minus - Estimated Gifts	\$0	\$0	\$0
Minus - Federal Grants (including federal grants for Appropriations Moved to Other Sources)	\$9,098	\$10,217	\$11,765
Plus - State GRF Appropriations Moved to Other Sources	\$922	\$1,247	\$1,229
Aggregate GRF Appropriations	\$17,951	\$19,797	\$20,249
State Appropriations Limitation	\$19,583	\$20,268	\$20,977
Over (Under)	N/A	(\$471)	(\$729)

Capital Improvements and Long-Term Financing

Capital Budgeting Process

In even-numbered years the state engages in a separate budgeting process for its capital expenditures – the construction or improvement and equipping and furnishing of buildings and other structures and the acquisition of real estate (or interests therein). The purpose of Ohio's capital planning and budgeting process is to facilitate decisions regarding the allocation of dollars available for capital improvements for use by state agencies, colleges and universities, K-12 schools and local government infrastructure. As is the case with virtually all budget processes, the demand for resources exceeds their availability.

Most capital appropriations are supported by long-term debt issued the state, with the principal and interest payments on that debt funded primarily by GRF appropriations made in future operating budgets. As a result, capital bill appropriations directly impact operating budgets. The capital budgeting process attempts to balance the needs of state agencies and local communities in producing a two-year budget that is affordable within projected available resources.

The process for developing the capital budget involves the affected state agencies, the Office of Budget and Management (OBM), the Governor, and the General Assembly. Every two years, state agencies submit to OBM, pursuant to Section 126.03 of the Ohio Revised Code, a six-year capital improvements plan and a more detailed two-year capital budget. OBM issues guidelines to agencies describing the format and content for agency capital budget requests.

Concurrent with the receipt of agency requests, OBM projects the affordable size of capital appropriations based on a number of factors including the availability of cash (non-debt) capital resources, projected revenues, and competing noncapital uses for those funds. OBM projects the affordable amount of debt-supported appropriations by considering the amount of state debt previously issued and outstanding, the amount of debt previously authorized but yet to be issued, the projected level of the state revenue(s) pledged to repay the debt, and projected market interest rates. Determinations regarding the amount of GRF debt-supported appropriations that may be authorized in the capital budget are subject to a 1999 constitutional amendment generally providing (subject to limited exceptions) that state debt obligations payable from the GRF or net state lottery proceeds may not be issued if future fiscal year debt service on those new and any already outstanding obligations would exceed five percent of the total estimated GRF revenues plus net state lottery proceeds during the fiscal year of issuance. The director of OBM is authorized by the Governor to make those determinations.

OBM works with the Governor to devise a capital spending plan that fits within the available resources, reflects the Governor's priorities, and meets the needs of state agencies and local entities. The capital plan is then drafted into a bill and submitted to the General Assembly for the same review and process described in the discussion of the operating budget bill.

Fiscal Years 2013 and 2014 Capital Appropriations

Consistent with the Governor's commitment to restrain government spending, the 2013-2014 capital bill (H.B. 482, 129th General Assembly) was restrained in size and included as priority the maintenance of upkeep of the core capital responsibilities. H.B. 482 contained \$1.74 billion in new capital appropriations for the 2013-2014 capital biennium. The General Assembly made additional 2013-2014 capital appropriations totaling \$42 million, bringing total new capital appropriations for the 2013-2014 capital biennium to a total of \$1.78 billion. Of that amount, \$1.4 billion is to be funded by the issuance of bonds, the debt service on which is to be paid from GRF appropriations. The remaining \$380 million was funded by various non-GRF cash sources (\$130 million) and State lottery profit fees and revenues from implementation of video lottery terminals at Ohio's seven horse racing tracks (\$250 million). The General Assembly also renewed \$50 million of additional GRF-supported debt authorization for the 2013-14 capital biennium for funding emergency capital needs. To date, \$12.7 million of this emergency capital authorization has been allocated, with \$6.0 million to repair tornado damage at an Ohio State University facility, \$3.5 million to the Department of Agriculture for a dangerous animal holding facility, \$2.1 million to the Department of Youth Services, and the remaining \$1.1 million to various facilities of the Ohio Historical Society.

Despite the restrained size of the 2013-14 capital bill, significant state support was provided to assist local communities and higher education institutions to preserve and improve their infrastructure as a tool for economic growth. The largest portion of capital appropriations for the 2013-14 capital biennium (\$675 million) was provided to the Ohio School Facilities Commission to cover the state's share of the cost of construction of K-12 school facilities. The next largest portion (\$400 million) was appropriated to the Board of Regents to address the capital needs of Ohio's colleges and universities. At the Governor's request, the state's 37 higher education institutions engaged in a collaborative process to develop a capital funding plan that focused on four strategic areas: public-private partnerships, workforce development, interdisciplinary approaches and long-term maintenance. The Public Works Commission received appropriations totaling \$363.5 million used to support grants and loans for local government infrastructure projects. New capital appropriations were also provided to state agencies with a focus on preserving and extending the useful life of existing state assets. The Department of Rehabilitation and Corrections received \$68

State of Ohio

Capital Improvements and Long-Term Financing

million to support general facility renovations and improvements and the Department of Administrative Services received \$30 million including \$15.5 million for renovations and improvement to the State of Ohio Computer Center that will permit the consolidation of IT services for a number of state agencies.

Figure C-12 provides a summary of 2013-2014 capital appropriations (both GRF and non-GRF backed) by agency.

Figure C-12: Fiscal Years 2013 and 2014 Capital Appropriations
(\$ in Thousands)

Agency	GRF Debt Funds	Other Funds	Total
Adjutant General	\$6,000	\$12,771	\$18,771
Administrative Services	30,000	-0-	30,000
Agriculture	7,000	-0-	7,000
Attorney General	14,504	-0-	14,504
Board of Regents/Higher Education	400,000	-0-	400,000
Capitol Square Review and Advisory Board	2,200	-0-	2,200
Commerce	-0-	2,500	2,500
Ohio Cultural Facilities Commission	7,500	-0-	7,500
Development	10,000	-0-	10,000
e-Tech Ohio	3,562	-0-	3,562
Expositions Commission	7,500	-0-	7,500
Job and Family Services	-0-	928	928
Mental Health	10,000	-0-	10,000
Mental Retardation	14,635	-0-	14,635
Natural Resources	38,440	12,800	51,240
Public Safety	320	6,963	7,283
Public Works Commission	336,000	63,500	399,500
Rehabilitation and Correction	67,887	-0-	67,887
School Facilities Commission	425,000	250,000	675,000
School for the Blind	1,049	-0-	1,049
School for the Deaf	1,314	-0-	1,314
Veterans' Home	3,916	26,121	30,037
Youth Services	15,463	-0-	15,463
Total	\$1,402,291	\$375,582	\$1,777,874

Capital Budget's Impact on the Operating Budget

The capital budget's most obvious relationship to the operating budget is the debt service requirements it generates. Debt service is the payment of interest and principal to retire debt obligations issued to fund capital appropriations. The section below titled "Overview of Capital Financing" provides detailed information on state capital financing purposes, including the cost of debt service in the current biennium.

The capital budget also relates to the operating budget in other ways. Projects that lead to an expansion of space and service levels generally require additional employees to provide services and maintain that space. As a result, state agencies that receive capital appropriations may experience increases in their operating budgets once a new capital project has been completed. Conversely, some projects may lead to a decrease in operational spending due to efficiencies gained through consolidation or modernization. For example, the Department of Administrative Services is renovating and improving the State of Ohio Computer Center that will permit the consolidation of IT services for a number of state agencies. This consolidation not only makes sense from an operating standpoint, but will also result in greater efficiencies moving forward. Another capital project that is expected to generate operational savings is the Adjutant General's construction of a new armory. This project is part of a long-term facility realignment process that is consolidating operations into fewer facilities by closing smaller, outdated armories across the state and consolidating their activities into fewer modern facilities.

Capital Improvements and Long-Term Financing

Overview of Capital Financing

Ohio began major capital construction programs for highway and non-highway projects when under constitutional amendments passed by the voters starting in 1953. These capital programs have resulted in the construction and improvement of highways, public school buildings, higher education facilities, parks and recreation facilities, mental health and correctional facilities, airports, pollution control facilities, and local government infrastructure. The projects have been financed largely by the issuance of bonds that are retired over varying periods (currently ranging from 7 to 20 years). This financing method allows payments of the capital costs to be spread over a period of time (but not to exceed the useful life of the bond-financed facilities).

Capital improvements are financed via the issuance of several types of obligations, including general obligation bonds, special obligation bonds (lease-rental and revenue bonds), economic development bonds, and certificates of participation, and occasionally from current revenue cash balances.

General Obligation Bonds

Since 1953, many capital improvements have been financed through the issuance of general obligation bonds backed by the state's full faith and credit. General obligation bonds are issued by the Ohio Public Facilities Commission and, for highway purposes, by the Treasurer of State. Unless expressly exempted, state revenues from almost all tax and non-tax sources are pledged to the repayment of these general obligations. Exceptions are highway user receipts, which may only be used for financing highway projects, and state lottery profits, which may only be used for financing primary and secondary education facilities. Such general obligation debt must be authorized by a constitutional amendment approved by the voters.

Ohio Public Facilities Commission. The Ohio Public Facilities Commission issues general obligation bonds for primary and secondary education, higher education, natural resources, coal research and development, conservation projects, local infrastructure improvements, Third Frontier research and development, job-ready site development, and veterans compensation. Each of these currently authorized programs is described below, with the General Assembly determining the amount of bonds authorized to be issued (within the indicated constitutional limitations) in each capital biennium.

Veterans Compensation. A 2009 constitutional amendment authorizes the issuance of state general obligation debt to provide compensation to persons who have served in active duty in the United States armed forces at any time during the Persian Gulf, Afghanistan, and Iraq conflicts. Not more than \$200 million may be issued and no obligations may be issued later than December 31, 2013. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Third Frontier Research and Development. Constitutional amendments in 2005 and 2010 authorize the issuance of \$1.2 billion of general obligation debt in support of Ohio industry, commerce, and business. No more than \$450 million total may be issued in state fiscal years 2006 through 2011, no more than \$225 million in fiscal year 2012, and no more than \$175 million in any fiscal year thereafter. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Site Development. A 2005 constitutional amendment authorizes the issuance of \$150 million of general obligation debt for the development of sites for industry, commerce, distribution, and research and development. Not more than \$30 million was permitted to be issued in each of the first three fiscal years and not more than \$15 million in any other fiscal year. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Conservation. Constitutional amendments in 2000 and 2008 authorize \$400 million of general obligation debt to be issued to finance preservation of green space, development of recreational trails, and protection of farmland, all through partnerships with local governments. Not more than \$50 million may be issued in any fiscal year. Additional debt may be issued as outstanding debt is retired, provided that not more than \$400 million is outstanding at any time. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Primary and Secondary Education. A 1999 constitutional amendment authorizes general obligation debt to be issued to pay the costs of capital facilities for a system of common public schools throughout the state. There is no constitutional limit on the amount of debt that can be outstanding at any time. The full faith and credit, revenue (including net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Capital Improvements and Long-Term Financing

Higher Education. That same 1999 constitutional amendment authorizes general obligation debt to be issued to pay the cost of capital facilities for state-supported and state-assisted institutions of higher education. There is no constitutional limit on the amount of debt that can be outstanding at any time. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Infrastructure Improvements. A 1995 constitutional amendment authorized the issuance of \$1.2 billion of general obligation debt to finance or assist the financing of public infrastructure capital improvements of municipal corporations, counties, townships, and other government entities, with not more than \$120 million issued in any fiscal year. A 2005 constitutional amendment authorizes an additional \$1.35 billion of general obligation debt as a ten-year extension of this program, with an increase in the annual issuance amount in the last five years from \$120 million to \$150 million. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power of the state (excluding highway user receipts) are pledged to retire this debt.

Natural Resources. A 1993 constitutional amendment authorizes \$200 million of general obligation debt to be issued to finance capital facilities for parks and natural resources improvements. Additional debt may be issued as outstanding debt is retired, provided that no more than \$200 million is outstanding at any time. Not more than \$50 million may be issued in any fiscal year. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Coal Research and Development. A 1985 constitutional amendment authorizes \$100 million of general obligation debt to be issued to finance grants, loans, or loan guarantees for research and development of coal technology that will encourage the use of Ohio coal. Funding is available to any individual, association, or corporation doing business in Ohio, as well as any educational or scientific institution located in the state. Additional debt may be issued as outstanding debt is retired, provided that not more than \$100 million is outstanding at any time. The full faith and credit, revenue (excluding net state lottery proceeds), and taxing power (excluding highway user receipts) of the state are pledged to retire this debt.

Treasurer of State. The Treasurer of State issues general obligation bonds for highway construction, as summarized below:

Highway (Capital Improvements). A 1995 constitutional amendment authorizes the issuance of general obligation debt for highway construction. The amendment provides that as this debt is retired additional debt may be issued so long as no more than \$1.2 billion is outstanding at any time. No more than \$220 million may be issued in any fiscal year. Though secured by the state's full faith and credit, debt service on these general obligations has always been paid from highway user receipts (including the motor vehicle fuel tax).

Figure C-13 provides summary information for the state's general obligation bonds as of June 30, 2012.

Capital Improvements and Long-Term Financing

Figure C-13: General Obligation Bonds
(\$ in Thousands)

Purpose	Fiscal Years Issued	Amount Issued^(a)	Maturing through Fiscal Year	Outstanding Balance
Infrastructure Improvements	1990-12	\$2,999,986	2032	\$1,742,961 ^(b)
Coal Research & Development	1992-12	210,000	2022	27,145
Natural Resources	1995-12	348,000	2027	154,040
Highway Capital Improvements	1997-11	2,290,000	2025	663,140
Higher Education Facilities	2000-12	2,600,000	2032	2,020,865
Common School Facilities	2000-12	3,870,000	2032	3,069,625 ^(c)
Conservation Projects	2002-11	300,000	2026	214,440
Third Frontier R&D	2007-12	460,700	2022	371,170
Site Development	2007-11	115,000	2021	93,085
Veterans Compensation	2011-12	65,910	2027	64,910
Total		\$13,259,596		\$8,421,381

Notes:

- ^(a) The amount of bonds issued solely for refunding purposes is excluded from the amount issued.
- ^(b) Includes \$273,175,000 in adjustable rate bonds.
- ^(c) Includes \$358,310,000 in adjustable rate bonds.

Lease-Rental Bonds

Prior to fiscal year 2000, most of the state’s capital projects were funded through the issuance of lease-rental bonds. These bonds constitute a special type of bonded debt, with their debt service payable from the lease-rental payments subject to biennial GRF appropriations enacted in the state’s operating budget. Lease-rental bonds do not carry the state’s full faith and credit, and bondholders have no right to have taxes or excises levied by the General Assembly for the payment of debt service.

The Treasurer of State issues lease-rental bonds for parks and recreation and mental health facilities, and for facilities to house branches and agencies of state government and their functions, including state office buildings and facilities for the Department of Administrative Services and others, the Department of Public Safety and Bureau of Workers’ Compensation; juvenile detention facilities for the Department of Youth Services; and Department of Rehabilitation and Correction prisons and various cultural and sports facilities. Debt service is paid from GRF lease-rental appropriations, except for (i) public safety facilities, which are paid from the State Highway Safety Fund, and (ii) workers’ compensation facilities, which are paid from the Bureau of Workers’ Compensation Administrative Fund. Effective January 1, 2012, the Treasurer of State replaced the Ohio Building Authority as bond issuing authority for certain of these purposes.

Figure C-14 presents summary information for the state’s lease-rental bonds as of June 30, 2012.

Capital Improvements and Long-Term Financing

Figure C-14: Lease-Rental Bond
(\$ in Thousands)

Issuer / Purpose	Fiscal Years Issued	Amount Issued ^(a)	Maturing Through Fiscal Year	Outstanding Balance
Prison Facilities	1986-11	\$1,839,500	2031	\$642,210
Juvenile Facilities	1993-11	297,000	2025	152,005
Administrative Service Facilities	1992-12	1,646,000	2032	713,245
Public Safety Facilities ^(b)	1995-09	140,285	2021	16,820
Workers' Compensation ^(b)	1993	214,255	2014	31,115
Higher Education Facilities	1992-99	4,817,590	2014	61,530
Mental Health Facilities	1992-10	1,392,085	2020	146,730
Parks & Recreation Facilities	1993-11	408,000	2026	129,870
Cultural & Sports Facilities	1993-11	486,690	2021	156,675
Total		\$11,241,405		\$2,050,200

Notes:

^(a) The amount of bonds issued solely for refunding purposes is excluded from the amount issued.

^(b) Debt service paid from non-GRF sources.

Certificates of Participation

The Department of Administrative Services has entered into lease-purchase agreements supporting the issuance of certificates of participation (COPs) issued to finance state buildings and equipment, information systems, and non-highway related projects. The lease payments are made from charges to the user and/or biennial appropriations for lease payments that are included in the operating budget. Holders or owners of the COPs have no right to have excises or taxes levied to make those payments.

Figure C-15 presents summary information for COPs financing arrangements as of June 30, 2012.

Figure C-15: Certificates of Participation
(\$ in Thousands)

Purpose	Fiscal Years Issued	Amount Issued ^(a)	Maturing through Fiscal Year	Out-standing Balance
Youngstown Community Improvement District	1998	\$6,615	2029	\$5,440
Rickenbacker Port Authority (Lazarus)	1998	16,455	2023	10,425
Ohio Administrative Knowledge System	2005-09	185,175	2019	123,985
State Taxation Accounting & Revenue System	2008	40,080	2019	29,710
The Riversouth Authority (Lazarus)	2008	16,500	2028	16,500
Total		\$264,825		\$186,060

Notes:

^(a) Any amount issued solely for refunding purposes is excluded in determining the amount issued.

Bonds Paid from Other State Funds

Economic Development. These bonds are issued by the Treasurer of State for the Development Services Agency's Direct Loan, Innovation Ohio, Research and Development, Logistics and Distribution programs, and for the Air Quality Development Authority's Advanced Energy Program, all under Chapter 166 of the Revised Code. These bonds provide financing for loans to businesses within the state for economic development projects that create or retain jobs in the state. The bonds are secured by a pledge of and their debt service is paid from the net profits derived from the state's liquor enterprise.

Clean Ohio Revitalization Program. Constitutional amendments in 2000 and 2008 authorize \$400 million of bonds to provide financing for grants and loans to projects that provide for the environmentally safe and productive development and use or

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reuse of publicly- and privately-owned lands within the state. Not more than \$50 million may be issued in any fiscal year. Additional debt may be issued as outstanding debt is retired, provided that not more than \$400 million is outstanding at any time. These bonds are issued by the Treasurer of State and are payable from a portion of net profits derived from the state's liquor enterprise).

Figure C-16 presents summary information for those bonds paid from state liquor profits as of June 30, 2012.

Figure C-16: Bonds Paid from State Liquor Profits
(\$ in thousands)

Purpose	Fiscal Years Issued	Amount Issued^(a)	Maturing through Fiscal Year	Out-standing Balance
Economic Development	1997-12	\$629,740	2030	\$493,855
Revitalization	2003-12	315,000	2026	257,575
Total		\$944,740		\$751,430

Highway State Infrastructure Bank (GARVEE). The Treasurer of State issues bonds for the Ohio Department of Transportation for selected highway construction projects that have been approved by the U.S. Department of Transportation. The debt service on these bonds is secured by and payable from pledged Federal Title 23 Highway Funds received and to be received by the state for highway projects.

Figure C-17 presents summary information for GARVEE bonds as of June 30, 2012.

Figure C-17: GARVEE Bonds
(\$ in thousands)

Purpose	Fiscal Years Issued	Amount Issued^(a)	Maturing through Fiscal Year	Out-standing Balance
Major New State Infrastructure	1998-11	\$1,648,765	2021	\$845,850

Revenue Bonds

Revenue bonds are used by the state to finance a specific project or category of projects. Debt service is paid from revenues or fees that are charged for the use of facilities. Various state authorities and commissions have been created by the legislature and authorized to issue bonds payable from project revenues or other special revenues. These include the Buckeye Tobacco Settlement Financing Authority, the Ohio Turnpike Commission, the Higher Education Facilities Commission, the Ohio Housing Finance Agency, the Ohio Water Development Authority, and the Petroleum Underground Storage Tank Release Compensation Board. The funds borrowed by these authorities and the sources of debt service payments on these obligations are outside the state treasury and are not subject to General Assembly appropriation.

The Department of Development, the Ohio Water Development Authority, and the Ohio Air Quality Development Authority have also issued industrial development or pollution control revenue bonds, the debt service on which is paid solely by the benefited business or project (not from state revenues).

Debt and Interest Rate Risk Management Policy

The Office of Budget and Management (OBM) in collaboration with the two issuers of debt backed by state revenues – the Ohio Public Facilities Commission and the Treasurer of State – developed and maintains a Debt and Interest Rate Risk Management Policy. This policy is intended to ensure that financings undertaken by the two issuers satisfy established standards that protect the state's financial resources and position in order to meet its long-term capital financing needs. The policy largely formalized pre-existing practices and procedures for issuing debt and managing a debt portfolio based upon the state's overall capital improvement needs. The policy highlights the following as primary objectives of the state issuers: i) achieving the lowest cost of

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capital, ii) ensuring high credit quality, iii) assuring access to the capital credit markets, iv) preserving financial flexibility, and v) managing interest rate risk exposure.

Debt Service and Outstanding Debt

Figure C-18 shows certain historical debt information and comparisons. These tables include only outstanding obligations of the state for which debt service is paid from the GRF. Highway obligations and obligations issued by the Treasurer of State (formerly Ohio Building Authority) for the Department of Transportation and Department of Public Safety, and the Bureau of Workers' Compensation are not included since they are paid from non-GRF sources.

Figure C-18: Outstanding GRF Debt Service and GRF Debt Service Spending

Year	Principal Amount Outstanding (as of July 1)	Outstanding Debt Per Capita	Outstanding Debt as % of Annual Personal Income
1980	\$1,991,915,000	\$184	1.84%
1990	\$3,707,054,994	\$342	1.83%
2000	\$6,308,680,025	\$556	1.93%
2008	\$8,631,565,254	\$749	2.06%
2009	\$8,486,621,212	\$735	2.09%
2010	\$8,586,655,636	\$744	2.06%
2011	\$8,996,752,848	\$780	2.06%
2012	\$9,760,505,915	\$845 ^(a)	2.23% ^(b)

Fiscal Year	Debt Service Payable	Total GRF Revenue and Net State Lottery Proceeds	Debt Service as % of GRF Revenue and Lottery Proceeds	Debt Service as % of Annual Personal Income
1980	\$187,478,382	\$4,835,670,223	3.88%	0.17%
1990	\$488,676,826	\$12,230,681,298	4.00%	0.24%
2000	\$871,313,814	\$20,711,678,217	4.21%	0.27%
2008	\$1,231,640,023	\$27,331,442,423	4.51%	0.29%
2009	\$1,075,937,540 ^(c)	\$26,809,692,000 ^(d)	4.01%	0.27%
2010	\$710,284,236 ^(c)	\$24,108,466,124 ^(d)	2.95%	0.17%
2011	\$755,023,015 ^(c)	\$26,777,133,000 ^(d)	2.82%	0.17%
2012	\$692,776,090 ^(c)	\$27,956,513,000	2.48%	0.16% ^(b)

Notes:

^(a) Based on July 2012 population estimate.

^(b) Based on 2011 personal income data.

^(c) Reduction is primarily due to the restructuring of GRF debt service payments resulting in net savings of \$52.8 million, \$416.8 million, \$336.9 million, and \$449.3 million in Fiscal Years 2009-2012, respectively.

^(d) Excludes federal funds from the American Recovery and Reinvestment Act of 2009.

Capital Improvements and Long-Term Financing

Status of Capital Improvements Debt

Figure C-19 shows summary and selected information concerning changes in long-term obligations as of June 30, 2012, and Figure C-20 shows estimated issuance amounts and debt service costs for the fiscal year 2012-2013 biennium. The debt service appropriations for general obligation bonds are in the Governor’s proposed operating budget for each of the benefiting state agencies for which obligations have been issued. The appropriations to pay debt service expenditures on special obligation bonds are included in the budgets of the Board of Regents, Department of Mental Health, Department of Developmental Disabilities, Department of Natural Resources, Department of Rehabilitation and Correction, Department of Administrative Services, Department of Youth Services, Cultural and Sports Facilities Commission, School Facilities Commission, Department of Transportation, Department of Public Safety, Department of Education, and the Bureau of Workers’ Compensation.

**Figure C-19: Changes in Outstanding Debt Obligations
(\$ in thousands)**

	General Obligation Bonds	Lease Rental Bonds	Certificates of Participation	Economic Development	State Infrastructure Bonds	Total
Principal Outstanding as of July 1, 2010	\$7,048,470	\$2,348,535	\$228,945	\$573,735	\$852,645	\$11,052,330
Additions: Debt Issued	3,440,650	615,395	-0-	238,000	230,000	4,524,045
Deductions: Debt Retirement, Refundings & Defeasances	(2,067,739)	(913,730)	(42,885)	(60,305)	(236,795)	(3,321,454)
Principal Outstanding as of June 30, 2012	<u>\$8,421,381</u>	<u>\$2,050,200</u>	<u>\$186,060</u>	<u>\$751,430</u>	<u>\$845,850</u>	<u>\$12,254,921</u>

Capital Improvements and Long-Term Financing

Figure C-20: Summary of State Debt as of June 30, 2012
and FY 2014 and 2015 Estimated New Issuance Amounts
(\$ in Thousands)

Security and Purpose	Constitutional Citation	Amount Authorized by the Legislature ^(a)	Amount Issued As of 6/30/12	Amount Outstanding On 6/30/12	Estimated Amount Issued in FYs 2014-2015	Estimated Debt Service for FYs 2014-2015 ^(b)
General Obligations						
Higher Education	Sec 2n, Art. VIII	\$3,028,000	\$2,600,000	\$2,020,865	\$240,000	\$469,991
Common Schools	Sec 2n, Art. VIII	4,270,000	3,870,000	3,069,625	900,000	729,171
Infrastructure	Sec 2k/2m/2p, Art VIII	3,450,000	2,999,986	1,742,961	300,000	456,759
Natural Resources	Sec 2l, Art. VIII	373,000	348,000	154,040	25,000	49,768
Coal R&D	Sec 15, Art. VIII	246,000	210,000	27,145	12,000	7,186
Conservation	Sec 2o/2q, Art. VIII	348,000	300,000	214,440	98,000	67,824
Third Frontier R&D	Sec. 2p, Art. VIII	850,000	460,700	371,170	300,300	150,295
Site Development	Sec. 2p, Art. VIII	150,000	115,000	93,085	35,000	34,623
Veterans Bonus	Sec. 2r, Art. VIII	200,000	65,910	64,910	15,090	17,457
Highway ^(c)	Sec 2m, Art. VIII	<u>2,895,000</u>	<u>2,290,000</u>	<u>663,140</u>	<u>325,000</u>	<u>259,820</u>
Total		\$15,810,000	\$13,259,596	\$8,421,381	\$2,250,390	\$2,242,894
Special Obligations						
Admin. Services	Sec 2i, Art. VIII	\$1,711,000	\$1,646,000	\$713,245	\$65,000	\$176,907
Adult Corrections	Sec 2i, Art. VIII	1,993,000	1,839,500	642,210	80,000	203,634
Juvenile Corrections	Sec 2i, Art. VIII	317,000	297,000	152,005	15,000	53,865
Cultural & Sports	Sec 2i, Art. VIII	518,000	486,690	156,675	40,000	62,961
Higher Education	Sec 2i, Art. VIII	4,817,590	4,817,590	61,530	-	5,805
Mental Health	Sec 2i, Art. VIII	1,541,000	1,392,085	146,730	50,000	63,840
Parks & Recreation	Sec 2i, Art. VIII	433,000	408,000	129,870	25,000	45,566
Public Safety ^(c)	Sec 2i, Art. VIII	143,000	140,285	16,820	-	4,945
Workers' Comp. ^(d)	Sec 2i, Art. VIII	<u>214,255</u>	<u>214,255</u>	<u>31,115</u>	-	<u>16,026</u>
Total		\$11,687,845	\$11,241,405	\$2,050,200	\$275,000	\$633,550
Other						
Highway Infrastructure ^(e)	Sec 13, Art. VIII	n.a.	\$1,648,765	\$845,850	\$100,000	\$336,842
Economic Dvlpmt. ^(f)	Sec 13, Art. VIII	n.a.	629,740	493,855	0	0
Revitalization ^(f)	Sec 2o/2q, Art. VIII	<u>\$400,000</u>	<u>315,000</u>	<u>257,575</u>	<u>0</u>	<u>0</u>
Total		\$400,000	\$2,593,505	\$1,597,280	\$100,000	\$336,842

Notes:

- (a) Reflects amounts authorized by the General Assembly through 12/31/2012.
(b) Debt service or lease payments paid from GRF unless otherwise noted. Totals may not add due to rounding.
(c) Debt service is paid from highway user receipts (including motor vehicle tax fuel tax receipts).
(d) Debt service is paid from appropriations from the BWC Administrative Cost Fund.
(e) Debt service on these "GARVEE" bonds is paid from federal transportation grants (Title 23 of the U.S. Code).
(f) Debt service is paid from profits derived from the State's liquor enterprise.

Capital Improvements and Long-Term Financing

Five Percent Debt Service Limit / Capital Affordability Analysis

Section 17 of Article VIII of the Ohio Constitution establishes an annual debt service “cap” applicable to most debt issuances payable from the GRF or net state lottery proceeds. Section 17 prohibits the issuance of debt payable from those sources if debt service in any future fiscal year on those new and the then outstanding bonds would exceed five percent of the total of estimated GRF revenues plus net state lottery proceeds for the fiscal year of issuance.

Debt obligations payable from the GRF include general obligation and special obligation bonds, but exclude (i) general obligation debt issued for Third Frontier research and development, site development, and veterans compensation purposes and (ii) general obligation debt payable from non-GRF funds (for example, highway bonds that are paid from highway user receipts). Application of the five percent limit may be waived in a particular instance by a three-fifths vote of each house of the General Assembly.

Debt obligations are typically issued as needed to ensure uninterrupted funding of the capital appropriations enacted by the General Assembly from bond proceeds. To determine the affordable amount of new capital appropriations under the five percent limit, OBM utilizes a model that takes into account i) existing GRF debt service, ii) estimated GRF debt service from bond authorizations passed by the General Assembly for which bonds will be issued in the near-term, iii) projected GRF debt service from alternative amounts of new capital appropriations, and iv) projections of total GRF revenue plus net state lottery proceeds. The forecasts of GRF revenue for future fiscal years exclude any one-time federal stimulus funds. The model also reflects conservative assumptions with respect to the timing, amount, and applicable interest rates for projected future bond sales.

The fiscal year 2008-2009 biennial operating budget bill (H.B. 119 of the 127th General Assembly) created the Buckeye Tobacco Settlement Financing Authority to securitize tobacco settlement receipts payable to the state under the 1998 National Tobacco Master Settlement Agreement. In October 2007, the authority issued \$5.53 billion in Tobacco Settlement Asset-Backed Bonds to fund capital expenditures for higher education and common school facilities in lieu of the state issuing GRF-backed general obligation bonds for those purposes. As a result, the state reduced its reliance on GRF-backed debt and lowered its position relative to the five percent limit. Debt service on the tobacco bonds is paid solely from tobacco settlement receipts with no recourse to any funds of the state. The tobacco bond proceeds were fully expended in Fiscal Year 2012 prompting the state to return to general obligation bond funding of capital appropriations for both common schools (K-12) and higher education school facilities.

Figure C-21 below shows the historical position of State debt payments relative to the five percent debt service limitation and estimates that position for end of Fiscal Year 2014 based on the amount of GRF revenue plus net state lottery proceeds presented in this Executive Budget.

Figure C-21: GRF Debt Capacity and the Five Percent Debt Service Limit

Capital Biennium	Capital Appropriations Backed by GRF Debt Subject to the 5% Limit^(a)	Debt Service Percent of GRF Revenue and Net State Lottery Proceeds (the 5% Limit)
FY 2007-08 act.	\$2,381,167,100	4.45%
FY 2009-10 act.	\$1,537,457,200	2.84% ^(b)
FY 2011-12 act.	\$847,900,000	2.30% ^(b)
FY 2013-14 est.	\$1,402,291,100	3.84%

Notes:

^(a) Reflects only those capital appropriations funded by debt obligations payable from the GRF or net state lottery proceeds that are subject to the five percent limit.

^(b) Reflects sizable reductions in GRF debt service as a result of debt service restructurings totaling \$416.8 million in Fiscal year 2010 and \$449.3 million in Fiscal Year 2012.

State of Ohio Personnel

Figure C-22: Summary of State of Ohio Personnel
Fiscal Years 2012 and 2013

		Actual	
FY 2012 (July 2011)	FY 2013 (July 2012)	% Change	
57,266	55,263	-3.5%	

Figure C-22 summarizes state agency employment figures for fulltime and part-time employees in the following employment types:

- **Established Term:** These employees are established by agency-specific and collective bargaining agreements and have a limited duration of work dependent upon the needs of the department.
- **Fixed Term:** These employees have been appointed or elected to serve for a period fixed by law. Fixed-term salaried employees receive a fixed salary set by law. Fixed-term per diem employees receive compensation on a daily basis for attending meetings and/or conducting official business on behalf of the agency.
- **Interim:** These employees work for an indefinite period of time that is fixed by the length of absence of an employee due to sickness, disability, or approved leave of absence.
- **Intermittent:** These employees work an irregular and unpredictable schedule, which is determined by the fluctuating demands of the work. Typically, these employees work fewer than 1,000 hours per year.
- **Permanent:** These employees hold a position that requires a regular schedule of 26 consecutive biweekly pay periods, or any other regular schedule of comparable consecutive pay periods that is not limited to a specific season or duration.
- **Project Employees:** These employees are hired in connection with a special project having a limited-term funding source, such as a federal grant.
- **Seasonal:** These employees work a certain regular season or period of each year performing some work or activity limited to that timeframe.
- **Temporary:** These employees hold their positions for a limited period of time, which is fixed by the appointing authority for a period not to exceed six months.

Data for fiscal years 2012 and 2013 are from the start of each fiscal year – July 2011 and July 2012, respectively. The Department of Administrative Services’ Human Resources Division produces the data for its Monthly Report – Number of State Employees (i.e. the “Trend Report”).

Figure C-22 above shows that state employment declined 3.5 percent between the start of fiscal year 2012 and the start of fiscal year 2013. In fiscal years 2014 and 2015, the number of state employees is expected to hold relatively steady.

Note that these figures represent a point in time during each fiscal year and do not necessarily represent either the minimum or maximum staffing levels for the period. Certain position types, particularly certain non-permanent position types, may or may not be captured in these data simply because of the points in time represented.

Figure C-23 below shows more detailed state agency employment figures for the fiscal year 2012-2013 biennium for all employment types described above.

State of Ohio Personnel

Figure C-23: Detail of State of Ohio Personnel by Agency
Fiscal Years 2012 and 2013

Agency	Actual		
	FY 2012 (July 2011)	FY 2013 (July 2012)	% Change
Accountancy Board of Ohio	18	18	0.0%
Adjutant General's Department	313	311	-0.6%
Administrative Services, Department of	839	811	-3.3%
Aging, Department of	106	93	-12.3%
Agriculture, Department of	434	419	-3.5%
Air Quality Development Authority	9	9	0.0%
Alcohol and Drug Addiction Services, Department of	97	94	-3.1%
Arts Council	18	15	-16.7%
Athletic Commission	8	8	0.0%
Attorney General	1,507	1,692	12.3%
Auditor of State	823	811	-1.5%
Barber Board	10	9	-10.0%
Budget and Management, Office of	219	217	-0.9%
Capital Square Review and Advisory Board	62	61	-1.6%
Career Colleges and Schools, Board of	9	9	0.0%
Casino Control Commission	7	39	457.1%
Chemical Dependency Professionals Board	15	13	-13.3%
Chiropractic Board	10	9	-10.0%
Civil Rights Commission	77	78	1.3%
Claims, Court of	35	29	-17.1%
Commerce, Department of	948	979	3.3%
Consumers' Counsel, Office of the	45	36	-20.0%
Cosmetology, Board of	44	46	4.5%
Counselor, Social Worker, and Marriage and Family Therapist Board	26	26	0.0%
Cultural Facilities Commission	13	7	-46.2%
Dental Board	27	26	-3.7%
Development Services Agency	429	361	-15.9%
Developmental Disabilities, Department of	3,134	2,839	-9.4%
Dietetics, Board of	9	7	-22.2%
Education, Department of	662	601	-9.2%
Elections Commission	9	10	11.1%
Embalmers and Funeral Directors, Board of	13	13	0.0%
Employment Relations Board	34	37	8.8%
Engineers and Surveyors, Board of	13	13	0.0%
Environmental Protection Agency	1,217	1,206	-0.9%
Environmental Review Appeals Commission	5	6	20.0%
eTech Ohio Commission	61	44	-27.9%

State of Ohio

State of Ohio Personnel

Agency	Actual		
	FY 2012 (July 2011)	FY 2013 (July 2012)	% Change
Ethics Commission	19	19	0.0%
Examiners of Architects, Board of	14	13	-7.1%
Expositions Commission	160	673	320.6%
Governor, Office of the	38	34	-10.5%
Health, Department of	1,282	1,244	-3.0%
Hispanic/Latino Affairs, Commission on	14	13	-7.1%
Housing Finance Agency	175	173	-1.1%
Industrial Commission	424	417	-1.7%
Inspector General, Office of	19	18	-5.3%
Insurance, Department of	261	264	1.1%
Job and Family Services, Department of	3,809	3,724	-2.2%
Joint Legislative Ethics Commission	6	6	0.0%
Judicial Conference of Ohio	9	10	11.1%
Judiciary / Supreme Court	1,458	1,448	-0.7%
Lake Erie Commission	3	4	33.3%
Legal Rights Service	46	43	-6.5%
Legislative Service Commission	196	196	0.0%
Library Board	68	69	1.5%
Liquor Control Commission	7	8	14.3%
Lottery Commission	330	338	2.4%
Manufactured Homes Commission	6	6	0.0%
Medical Board	99	92	-7.1%
Medical Transportation Board	3	3	0.0%
Mental Health, Department of	2,615	2,679	2.4%
Minority Health, Commission on	5	5	0.0%
Motor Vehicle Collision Repair Registration Board	10	9	-10.0%
Natural Resources, Department of	2,674	2,660	-0.5%
Nursing, Board of	70	76	8.6%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board	28	25	-10.7%
Optical Dispensers Board	12	13	8.3%
Optometry, State Board of	7	9	28.6%
Orthotics, Prosthetics, and Pedorthics, Board of	1	2	100.0%
Petroleum Underground Storage Tank Release Compensation Board	25	25	0.0%
Pharmacy, Board of	56	56	0.0%
Psychology, Board of	18	16	-11.1%
Public Defender Commission	134	132	-1.5%
Public Safety, Department of	3,699	3,708	0.2%
Public Utilities Commission of Ohio	360	355	-1.4%
Public Works Commission	10	10	0.0%
Racing Commission	20	20	0.0%

State of Ohio Personnel

Agency	Actual		
	FY 2012 (July 2011)	FY 2013 (July 2012)	% Change
Regents, Board of	73	73	0.0%
Rehabilitation and Correction, Department of	13,008	11,986	-7.9%
Rehabilitation Services Commission	1,170	1,024	-12.5%
Representatives, House of	319	305	-4.4%
Respiratory Care Board	14	12	-14.3%
Sanitarian Registration, Board of	2	2	0.0%
School Facilities Commission	66	62	-6.1%
School for the Blind	150	133	-11.3%
School for the Deaf	181	143	-21.0%
Secretary of State	166	162	-2.4%
Senate	185	186	0.5%
Service and Volunteerism, Commission on	6	6	0.0%
Southern Ohio Agricultural and Community Development Foundation	5	5	0.0%
Speech-Language Pathology and Audiology, Board of	11	11	0.0%
Tax Appeals, Board of	12	19	58.3%
Taxation, Department of	1,418	1,240	-12.6%
Transportation, Department of	6,173	5,883	-4.7%
Treasurer of State	126	117	-7.1%
Tuition Trust Authority	44	35	-20.5%
Veterans Services, Department of	859	875	1.9%
Veterinary Medical Board	9	7	-22.2%
Workers' Compensation, Bureau of	2,043	1,934	-5.3%
Youth Services, Department of	1,731	1,426	-17.6%

Figure C-24: Summary of State of Ohio Personnel-Related Expenditures Fiscal Years 2012 and 2013

(in Millions)	Actual		Estimated	
	FY 2012	FY 2013	FY 2013	% Change
GRF	1,818.3	1,823.9	1,823.9	0.3%
All Funds	4,264.9	4,288.8	4,288.8	0.6%

Figure C-24 summarizes all personnel-related expenses captured within the personal services expense account category. Amounts include basic wages, overtime compensation, paid leave and leave cash-outs, employer paid benefit expenses, and payroll surcharges for central services (e.g. payroll processing).

State personnel costs in fiscal year 2012 totaled \$4.3 billion, with GRF expenses comprising \$1.8 billion (42.6 percent) of that amount. Extrapolating fiscal year 2013 payroll expenses to date to the rest of the year shows that GRF state payroll is estimated to be \$1.8 billion, increasing 0.3 percent compared to the prior year. Total state payroll for all funds in this fiscal year is estimated to be \$4.3 billion, or 0.6 percent more than the prior year.

Accountancy Board of Ohio

Role and Overview

The Accountancy Board (ACC) establishes and enforces professional standards for public accounting in Ohio. The board administers an examination for obtaining a certified public accountant (CPA) license, sets standards for license renewals, and registers public accounting firms operating in Ohio. The board protects the public by investigating alleged violations of professional standards and conducting disciplinary hearings. In addition, the board administers an education assistance program for eligible students who are in the fifth year of an accounting program. The Accountancy Board consists of nine board members and nine full-time employees.

More information regarding the Accountancy Board of Ohio is available at <http://acc.ohio.gov>.

Agency Priorities

- Continue to enforce the accountancy law and administer the education assistance program.

Funding Recommendation for 2014 and 2015

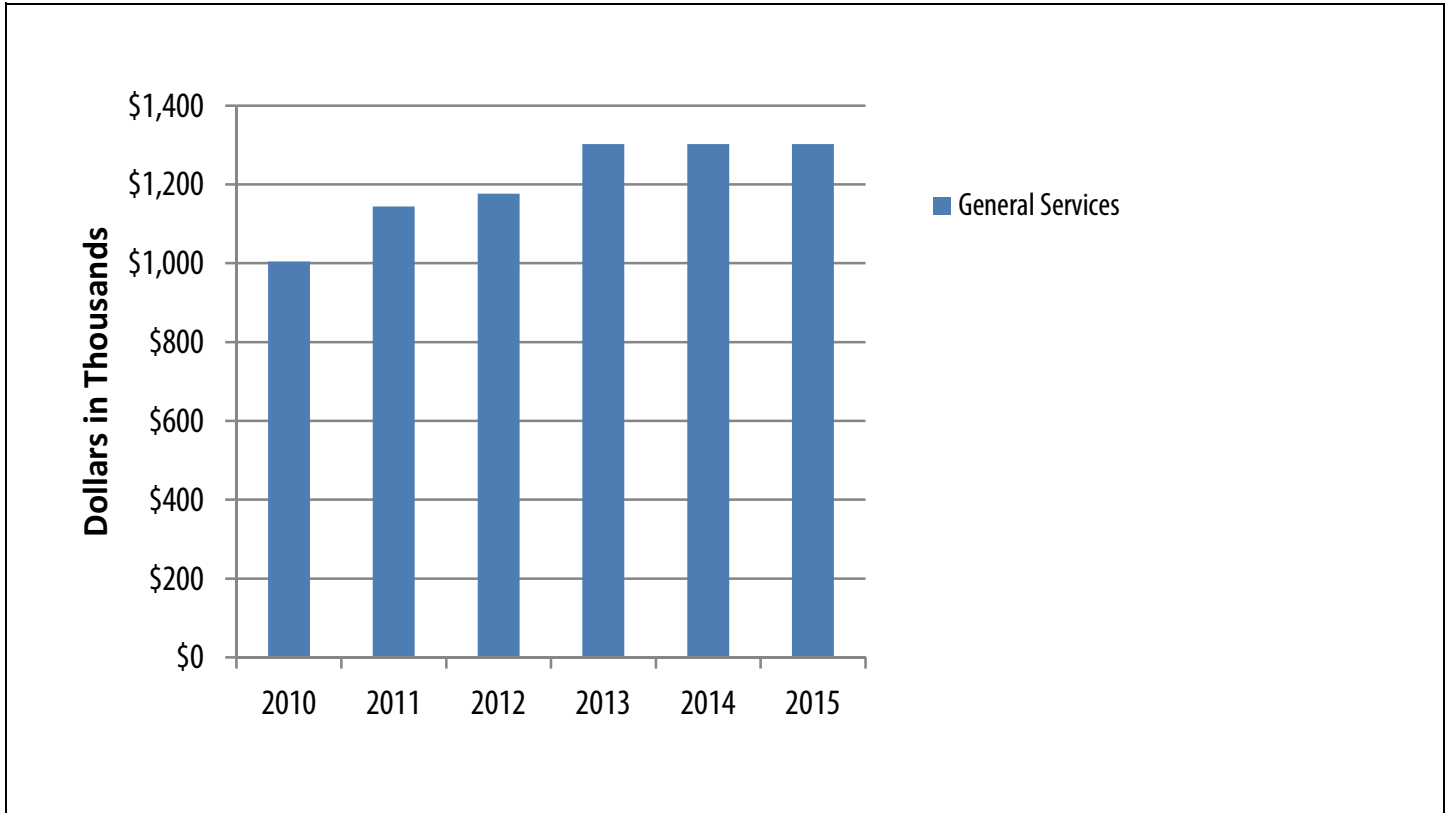
- All Funds: Funding for fiscal year 2014 is \$1.3 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.3 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the regulation of the following licensees: Certified Public Accountant (CPA), CPA Licensed in another state, CPA Ohio Registration-Not Practicing, Continued Professional Education (CPE) Sponsor, CPE Sponsor-Professional Standards & Responsibilities, Accounting Firm-Financial Reporting-AICPA Peer Review, Accounting Firm-Financial Reporting-Peer Review, Accounting Firm-Tax/Consulting, Public Accountant (PA), and PA-Ohio Registration-Not Practicing.
- Fund investigative activities and permit the board to properly discipline licensees who violate the accountancy law.
- Properly administer the education assistance program for minority and needy students who wish to become certified public accountants.
- Allow the board to make use of technology to improve operations and be more efficient and cost-effective.

Accountancy Board of Ohio

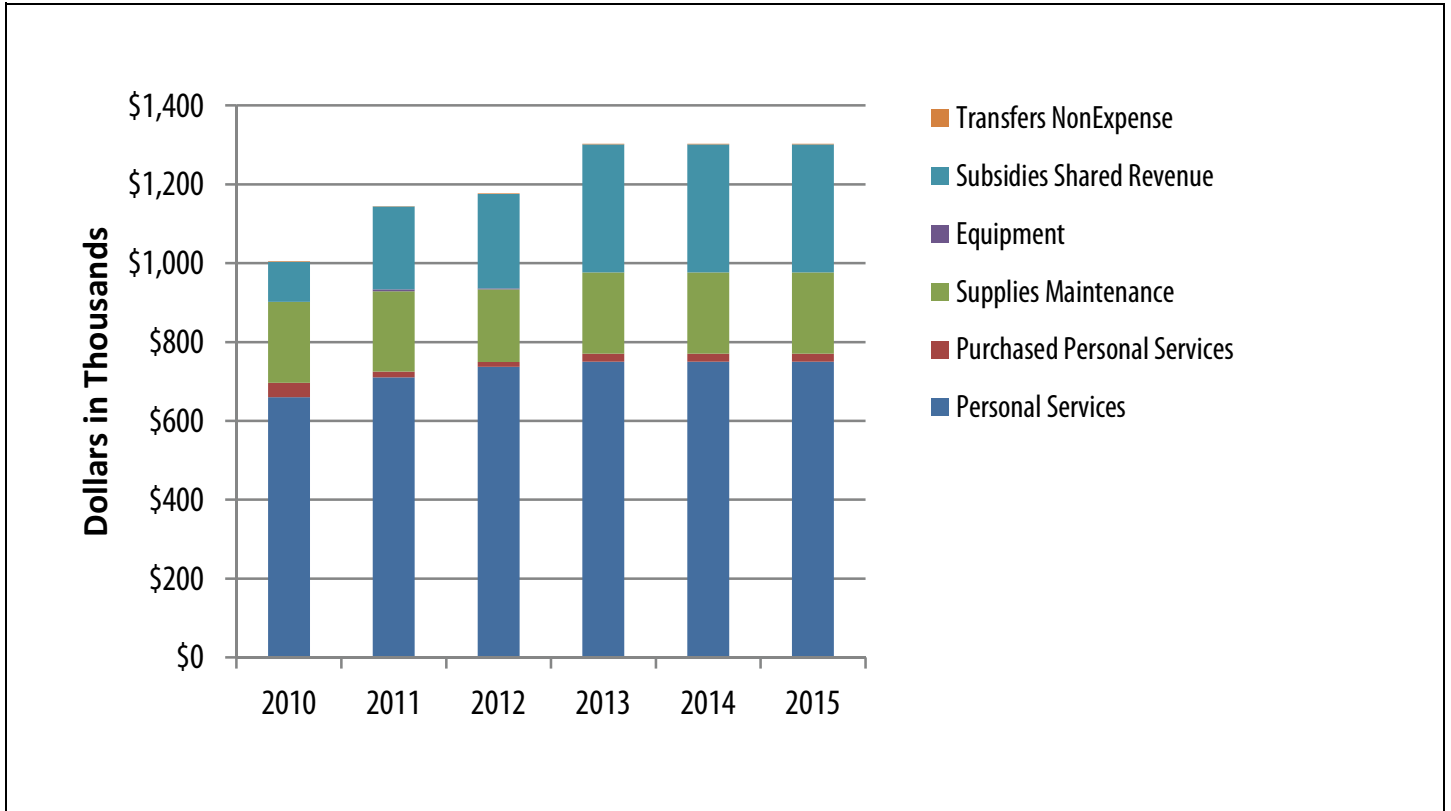
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	1,004	1,144	1,176	1,303	10.7%	1,303	0.0%	1,303	0.0%
Total	1,004	1,144	1,176	1,303	10.7%	1,303	0.0%	1,303	0.0%

Accountancy Board of Ohio

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	660	710	737	750	1.7%	750	0.0%	750	0.0%
Purchased Personal Services	37	15	12	20	62.7%	20	0.0%	20	0.0%
Supplies & Maintenance	206	204	184	207	12.4%	207	0.0%	207	0.0%
Equipment	0	5	2	0	-100.0%	0	0.0%	0	0.0%
Subsidies & Shared Revenue	102	210	240	325	35.4%	325	0.0%	325	0.0%
Transfers & Non-Expense	0	0	1	1	27.2%	1	0.0%	1	0.0%
Total	1,004	1,144	1,176	1,303	10.7%	1,303	0.0%	1,303	0.0%

Program Series 1: Regulation (102A0)

The Accountancy Board Operations Program (102B1) includes all operations of the Accountancy Board, including licensing, regulation, enforcement, and the education assistance program.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4J80	889601	CPA Education Assistance	325,000	325,000	0.0%	325,000	0.0%
4K90	889609	Operating	977,500	977,500	0.0%	977,500	0.0%
Total for Regulation			1,302,500	1,302,500	0.0%	1,302,500	0.0%

State of Ohio

Accountancy Board of Ohio

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4J80	889601	CPA Education Assistance	101,502	210,000	240,000	325,000	325,000	0.0%	325,000	0.0%
4K90	889609	Operating	902,386	933,674	936,465	977,500	977,500	0.0%	977,500	0.0%
Total General Services			1,003,888	1,143,674	1,176,465	1,302,500	1,302,500	0.0%	1,302,500	0.0%
Grand Total Accountancy Board of Ohio			1,003,888	1,143,674	1,176,465	1,302,500	1,302,500	0.0%	1,302,500	0.0%

Adjutant General's Department

Role and Overview

The Adjutant General's Department (ADJ) provides administration, management and command-control of the Ohio organized militia, which is principally comprised of the Ohio Army and Air National Guard. The Army and Air National Guard provide a military force that is administered, trained and equipped to Department of Defense standards, and under the Governor as the Commander-in-Chief. This force is configured to be ready to respond as an operational reserve force of the Army and Air Force, side by side with the nation's standing active component military, in roles such as war-fighting, peacekeeping, humanitarian support and nation building in furtherance of national security objectives-the federal mission. Since September 11, 2001, the Ohio National Guard has mobilized more than 21,161 soldiers and airmen in support of the war time commitments. Because the National Guard is now an operational reserve and a full equal partner with the active duty force, the Ohio National Guard will have thousands of soldiers and airmen deployed on a continuous basis. In addition to the requirements imposed by the National Command Authority, the Ohio National Guard must maintain readiness to respond to our state mission during public disturbances, natural disasters or homeland defense incidents. Additionally, the Ohio National Guard is ready to respond to missions in support of other states as provided in the Emergency Management Assistance Compact (EMAC) and if approved by the Governor. The Adjutant General is appointed by the Governor and is a member of the Governor's cabinet. The department, for the 2014-2015 biennium is projecting 311 full-time state employees.

More information regarding the Adjutant General's Department is available at <http://www.ong.ohio.gov>.

Agency Priorities

- Maintain the highest levels of readiness of the Ohio Army and Air National Guard. The key to high readiness is our ability to recruit and retain sufficient personnel who possess or can develop the skills necessary to provide a ready response capability to meet national defense and state mission requirements.
- Attract and sustain a military force structure within Ohio that is ready, relevant, and responsive to the national command authority and the Governor.
- Maintain the Ohio Air and Army National Guard's infrastructure in order to meet the training requirements of the force.

Funding Recommendation for 2014 and 2015

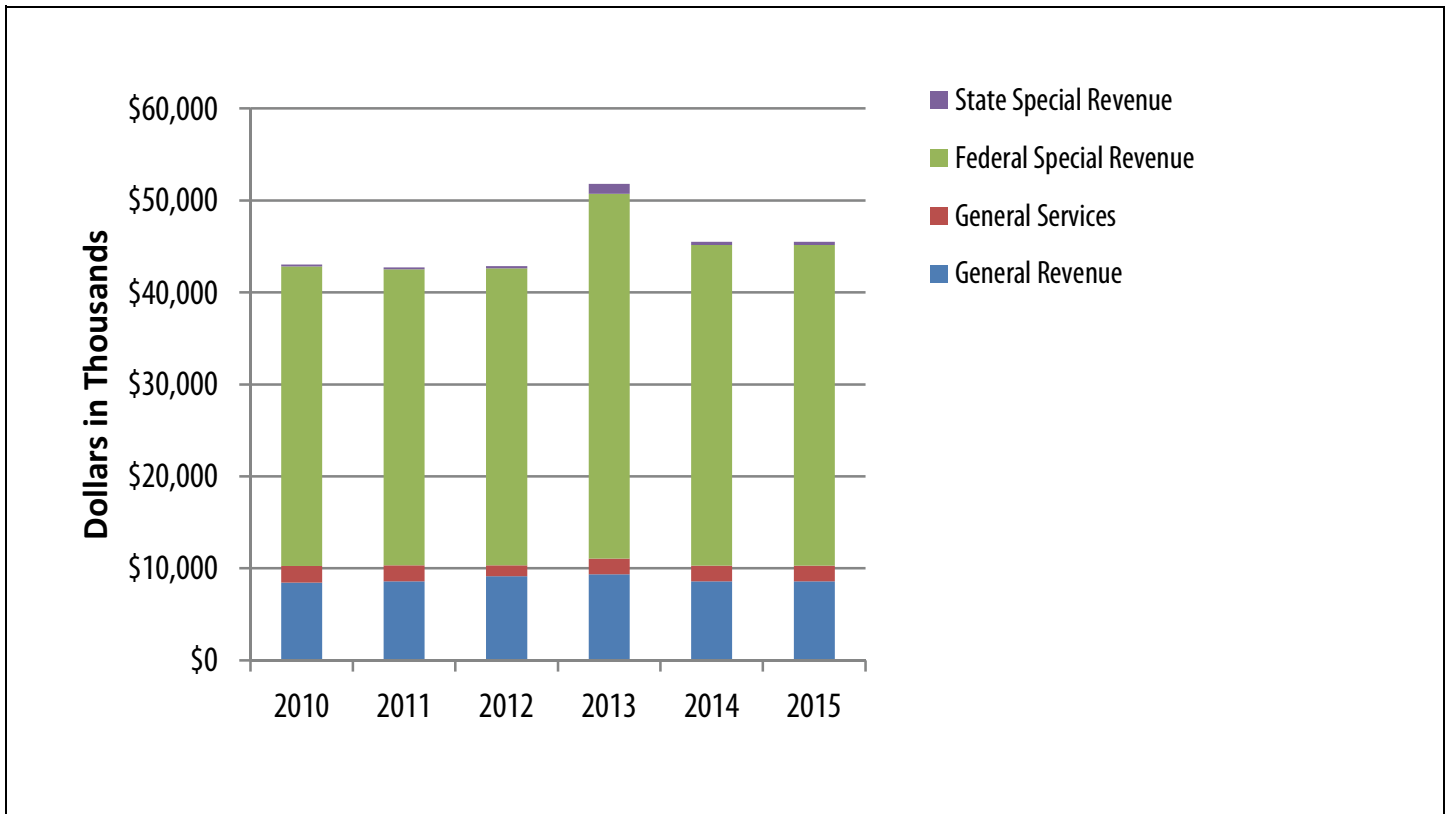
- GRF: Funding for fiscal year 2014 is \$8.6 million (or a 8.2% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$8.6 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$45.5 million (or a 12.2% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$45.5 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Ensure the readiness of the Ohio Army and Air National Guard by providing administration, management and command-control. Support includes executive staff, public relations, human resources, finance operations, purchasing and contracting operations, tuition grant scholarship coordination, and administrative and facility support services.
- Maintain the Ohio Air National Guard's 1.4 million square feet of facilities and infrastructure. The Air National Guard has four Air Wing bases located at Rickenbacker, Toledo, Mansfield and Springfield and three graphically separated units located at Port Clinton, Blue Ash and Zanesville.
- Maintain the Ohio Army National Guard's 2.1 million square feet of facilities and infrastructure. The Army National Guard operates 48 readiness centers, three training centers, numerous maintenance and storage facilities.
- Provide fire and security protection services for civilian and military aircraft operations and community mutual aid assistance, upon request, at three Ohio Air National Guard Wing locations.
- Support the Camp Perry Joint Training Center, in Port Clinton, which provides training and weapons qualifications for the Ohio National Guard and other Department of Defense organizations, and local, state and federal law enforcement agencies. Additionally, range and facility support is provided during the National Rifle and Pistol Matches, an event conducted annually which draws approximately 8,000 competitors.

Adjutant General's Department

Budget Fund Group Information

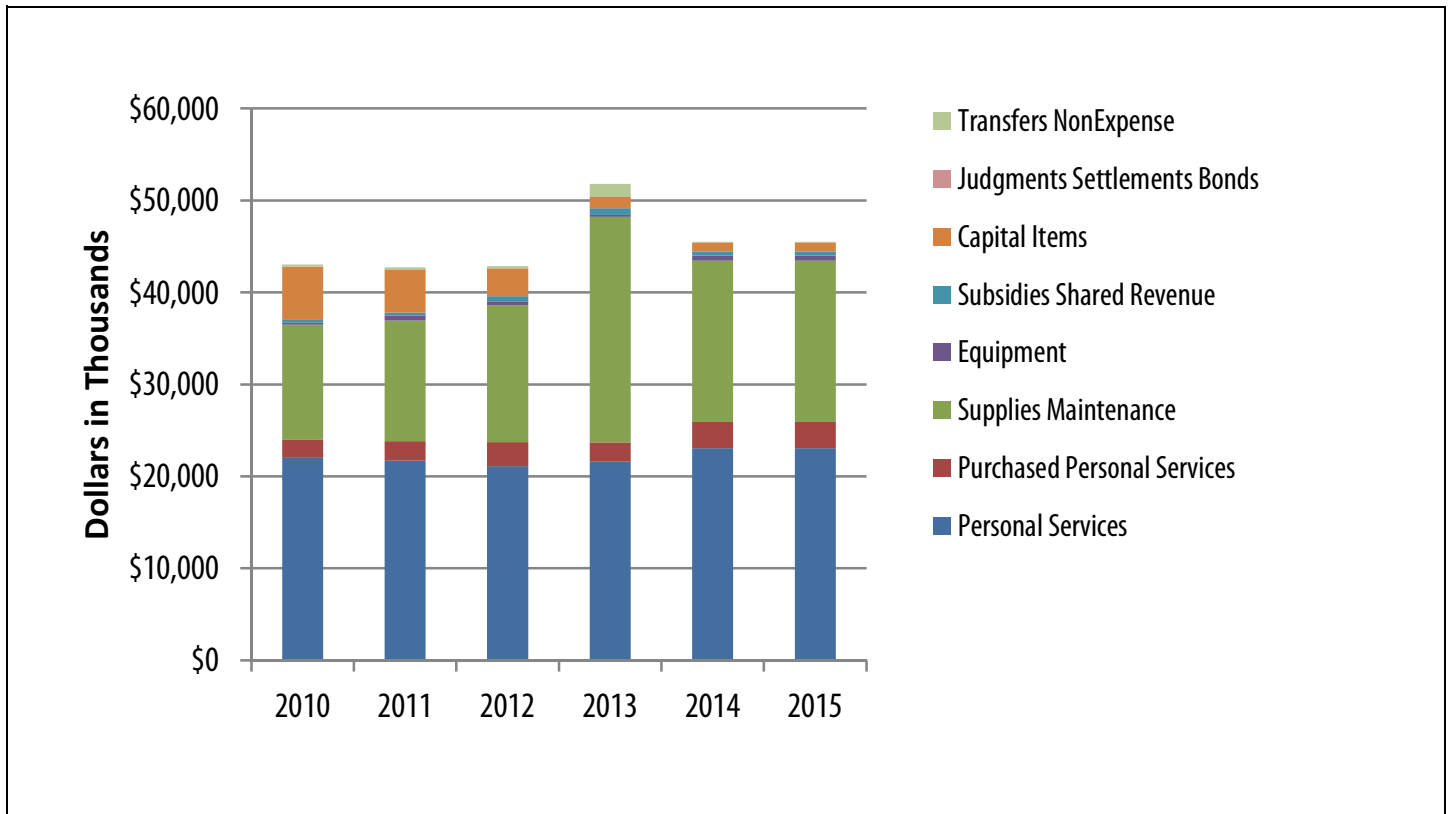


- A national policy shift in the distribution of funds to the states resulted in greater than anticipated federal funding in FY 2013.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	8,447	8,603	9,140	9,360	2.4%	8,595	-8.2%	8,595	0.0%
General Services	1,800	1,734	1,194	1,704	42.6%	1,704	0.0%	1,704	0.0%
Federal Special Revenue	32,577	32,194	32,277	39,650	22.8%	34,847	-12.1%	34,847	0.0%
State Special Revenue	219	181	252	1,100	336.1%	350	-68.2%	350	0.0%
Total	43,043	42,712	42,864	51,814	20.9%	45,496	-12.2%	45,496	0.0%

Adjutant General's Department

Expense Account Category Information



- A national policy shift in the distribution of funds to the states resulted in greater than anticipated federal funding in FY 2013 for supplies and maintenance.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	22,019	21,701	21,111	21,596	2.3%	23,068	6.8%	23,068	0.0%
Purchased Personal Services	1,946	2,111	2,597	2,102	-19.0%	2,847	35.4%	2,847	0.0%
Supplies & Maintenance	12,532	13,121	14,910	24,527	64.5%	17,522	-28.6%	17,522	0.0%
Equipment	217	522	423	202	-52.1%	588	190.7%	588	0.0%
Subsidies & Shared Revenue	384	348	544	741	36.2%	400	-46.0%	400	0.0%
Capital Items	5,691	4,651	3,047	1,256	-58.8%	1,000	-20.4%	1,000	0.0%
Judgments, Settlements, & Bonds	0	3	0	1	0.0%	0	-100.0%	0	0.0%
Transfers & Non-Expense	254	254	232	1,388	497.4%	71	-94.9%	71	0.0%
Total	43,043	42,712	42,864	51,814	20.9%	45,496	-12.2%	45,496	0.0%

Program Series 1: Ohio Army National Guard (2200A)

The Ohio Army National Guard Support Program (2200B) provides an organized, trained, and equipped Army National Guard force ready and able to respond to the vital security interests of the communities, state, and nation. The Ohio Army National Guard participates in and promotes activities that add value to Ohio's communities; protects life and property; and preserves peace, order, and public safety. The program provides staff and facilities for essential readiness centers and training facilities required to develop and sustain ready military units. Support is provided for over 11,000 Army National Guard soldiers who train at 48 armories statewide.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	745499	Army National Guard	3,379,697	3,396,871	0.5%	3,396,871	0.0%
5340	745612	Property Operations Management	534,304	534,304	0.0%	534,304	0.0%
3420	745616	Army National Guard Service Agreement	17,996,075	13,290,500	-26.1%	13,290,500	0.0%

State of Ohio

Adjutant General's Department

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3DNO	745623	ARRA Recovery Maintenance	52,768	0	-100.0%	0	0.0%
5U80	745613	Community Match Armories	1,100,000	250,000	-77.3%	250,000	0.0%
Total for Ohio Army National Guard			23,062,844	17,471,675	-24.2%	17,471,675	0.0%

Program Series 2: Ohio Air National Guard (2225A)

This program series provides an organized, equipped, and trained Air National Guard force ready and able to respond to the vital security interests of the communities, state, and nation. The Ohio Air National Guard participates in and promotes activities that add value to Ohio's communities; protects life and property; and preserves peace, order, and public safety. The Air National Guard Support Program (2225B) provides operations and maintenance support for four Ohio Air National Guard Wings and three separate operating locations serving more than 4,600 members. The Firefighters and Security Guards Program (2230B) provides fire and security protection services to four Ohio Air National Guard Wings as authorized and funded by federal cooperative agreements.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	745404	Air National Guard	1,810,606	1,810,606	0.0%	1,810,606	0.0%
3410	745615	Air National Guard Base Security	2,977,692	2,919,000	-2.0%	2,919,000	0.0%
3E80	745628	Air National Guard Operations and Maintenance	16,958,595	16,850,000	-0.6%	16,850,000	0.0%
Total for Ohio Air National Guard			21,746,893	21,579,606	-0.8%	21,579,606	0.0%

Program Series 3: Services and Training (2250A)

This program series provides various services, mainly overnight accommodations and event rentals, for use by the military and general public. The Camp Perry Clubhouse Program (2260B) maintains billeting facilities and a convention center at the Camp Perry Joint Training Site for overnight accommodations and training activities of military personnel, as well as facilities access for the general public. The Camp Perry Operations Program (2270B) provides infrastructure support to the Camp Perry Joint Training Site complex which consists of on-site firing ranges for military qualification training and national event match competitions for the general public. This training site incorporates federal firing ranges, training areas, barracks, dining facilities, and other support facilities and billeting facilities for use by the military, as well as state-operated rental facilities. When ordered by the Governor the Militia Program (2280B), comprised of an all volunteer force - the Ohio Military Reserve (OHMR) and Ohio Naval Militia (ONM) are capable of augmenting the Ohio National Guard primarily to assist and maintain public peace in case of a disaster or emergency.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	745401	Ohio Military Reserve	12,308	12,308	0.0%	12,308	0.0%
GRF	745499	Army National Guard	264,674	249,000	-5.9%	249,000	0.0%
5360	745605	Marksmanship Activities	128,600	128,600	0.0%	128,600	0.0%
5360	745620	Camp Perry and Buckeye Inn Operations	978,846	978,846	0.0%	978,846	0.0%
5370	745604	Ohio National Guard Facilities Maintenance	19,000	20,000	5.3%	20,000	0.0%
3420	745616	Army National Guard Service Agreement	1,384,000	1,472,500	6.4%	1,472,500	0.0%
5U80	745613	Community Match Armories	0	100,000	0.0%	100,000	0.0%
Total for Services and Training			2,787,428	2,961,254	6.2%	2,961,254	0.0%

Program Series 4: Program Management (2290A)

Program Management (2290B) provides executive oversight, management, and administration of the Adjutant General's Department functions and the Ohio Army and Air National Guard. Support includes executive staff, public relations, human resources, finance operations, purchasing and contracting operations, tuition grant scholarship coordination, and administrative and facility support services.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	745407	National Guard Benefits	400,000	400,000	0.0%	400,000	0.0%
GRF	745409	Central Administration	3,446,863	2,682,098	-22.2%	2,682,098	0.0%

State of Ohio

Adjutant General's Department

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	745499	Army National Guard	45,500	44,000	-3.3%	44,000	0.0%
5370	745604	Ohio National Guard Facilities Maintenance	43,000	42,000	-2.3%	42,000	0.0%
3420	745616	Army National Guard Service Agreement	256,000	300,000	17.2%	300,000	0.0%
3R80	745603	Counter Drug Operations	25,000	15,000	-40.0%	15,000	0.0%
Total for Program Management			4,216,363	3,483,098	-17.4%	3,483,098	0.0%

State of Ohio

Adjutant General's Department

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

745616, Army National Guard Service Agreement; and 745628, Air National Guard Operations and Maintenance: A national policy shift in the distribution of funds to the states resulted in greater than anticipated federal funding in FY 2013.

State of Ohio

Adjutant General's Department

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	745401	Ohio Military Reserve	12,574	14,680	9,823	12,308	12,308	0.0%	12,308	0.0%
GRF	745404	Air National Guard	1,532,140	1,719,649	1,717,545	1,810,606	1,810,606	0.0%	1,810,606	0.0%
GRF	745407	National Guard Benefits	359,243	348,361	297,488	400,000	400,000	0.0%	400,000	0.0%
GRF	745409	Central Administration	2,699,947	2,537,088	3,377,902	3,446,863	2,682,098	-22.2%	2,682,098	0.0%
GRF	745499	Army National Guard	3,843,199	3,982,737	3,737,276	3,689,871	3,689,871	0.0%	3,689,871	0.0%
Total General Revenue			8,447,103	8,602,515	9,140,034	9,359,648	8,594,883	-8.2%	8,594,883	0.0%
5340	745612	Property Operations Management	162,250	217,315	230,938	534,304	534,304	0.0%	534,304	0.0%
5360	745605	Marksmanship Activities	126,434	74,841	92,874	128,600	128,600	0.0%	128,600	0.0%
5360	745620	Camp Perry and Buckeye Inn Operations	1,436,076	1,400,968	847,857	978,846	978,846	0.0%	978,846	0.0%
5370	745604	Ohio National Guard Facilities Maintenance	74,873	40,731	22,791	62,000	62,000	0.0%	62,000	0.0%
Total General Services			1,799,633	1,733,855	1,194,460	1,703,750	1,703,750	0.0%	1,703,750	0.0%
3410	745615	Air National Guard Base Security	2,441,513	2,415,020	2,396,584	2,977,692	2,919,000	-2.0%	2,919,000	0.0%
3420	745616	Army National Guard Service Agreement	13,947,602	12,506,343	14,751,940	19,636,075	15,063,000	-23.3%	15,063,000	0.0%
3DN0	745623	ARRA Recovery Maintenance	2,327,153	2,355,682	875,597	52,768	0	-100.0%	0	0.0%
3E80	745628	Air National Guard Operations and Maintenance	13,856,802	14,915,544	14,247,466	16,958,595	16,850,000	-0.6%	16,850,000	0.0%
3R80	745603	Counter Drug Operations	4,398	1,826	5,335	25,000	15,000	-40.0%	15,000	0.0%
Total Federal Special Revenue			32,577,468	32,194,415	32,276,922	39,650,130	34,847,000	-12.1%	34,847,000	0.0%
5U80	745613	Community Match Armories	219,260	181,417	252,254	1,100,000	350,000	-68.2%	350,000	0.0%
Total State Special Revenue			219,260	181,417	252,254	1,100,000	350,000	-68.2%	350,000	0.0%
Grand Total Adjutant General's Department			43,043,464	42,712,202	42,863,670	51,813,528	45,495,633	-12.2%	45,495,633	0.0%

Department of Administrative Services

Role and Overview

The Department of Administrative Services (DAS) was established in 1974 by consolidating specialized support services required to operate a state government into a single agency. The department provides services to state agencies through the recruitment, selection, and retention of state employees; administration and design of state-owned buildings; procurement of goods and services; management of state property; coordination and promotion of equal access to state employment and contracting opportunities; negotiation and interpretation of the state's collective bargaining contracts; and provision of statewide oversight, leadership, and direction for all activities related to information technology (IT). DAS plays an integral role in lowering the cost of running state government by providing enterprise-wide business services. The agency manages more than 30 program areas that serve its Ohio government customers, which in turn directly serve the interests of Ohio citizens. To provide these services, DAS is organized into five operating divisions: Equal Opportunity, General Services, Human Resources, Collective Bargaining, and the Office of Information Technology (OIT). Another division provides administrative support to the agency. The DAS has 807 employees.

More information regarding the Department of Administrative Services is available at <http://www.das.ohio.gov/>.

Agency Priorities

- Modernize the state's use of information technology to provide centralized services that better address the needs of state agencies, thereby enabling state agencies to devote their resources to fulfilling their designated missions.
- Provide guidance to state agencies on the use of Workforce Planning to assist each state agency in the assessment of its short- and long-term staffing needs and requirements in order to develop a strategic workforce plan that ensures effective and efficient utilization of our human resources.
- Provide central procurement services for goods and services and help Ohio businesses achieve access to equitable, inclusive opportunities in state contracting.
- Assess the potential for improved efficiencies to make state government more effective and responsive to its constituents and, by working with the Governor, eliminate redundancies and unnecessary overlap of services and products.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$158.1 million (or a 6.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$163.2 million (or a 3.3% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$497.7 million (or a 3.1% increase from fiscal year 2013). Funding for fiscal year 2015 is \$487.1 million (or a 2.1% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

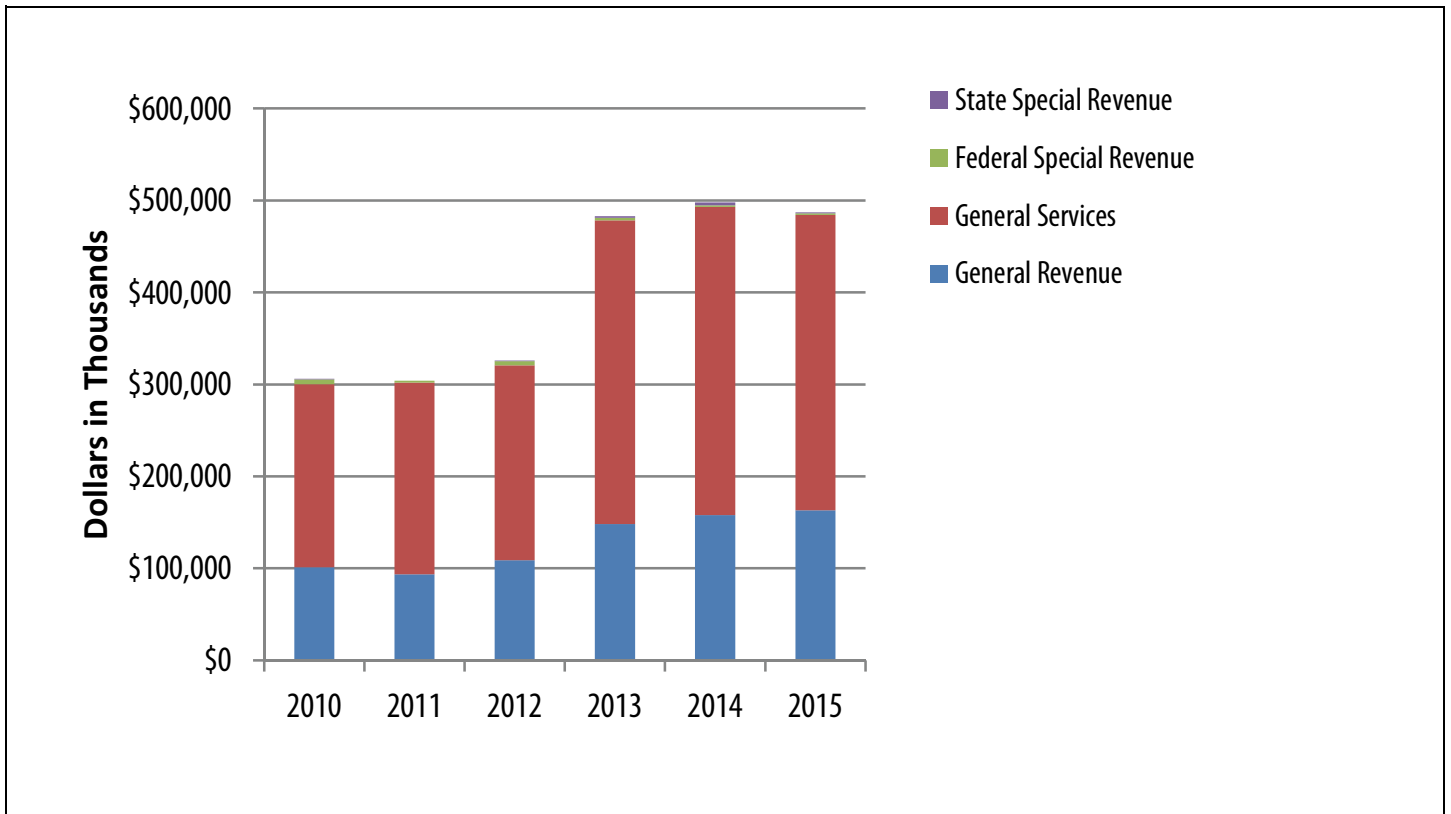
- Implement IT Optimization and the growth of central IT solutions. This will produce savings for the state as an enterprise and for the agencies. The project will reduce infrastructure complexity through strategic initiatives including email consolidation, mainframe consolidation, server virtualization, and network services consolidation.
- Provide resources for the operation and development of the Ohio Administrative Knowledge System (OAKS). OAKS is the state's comprehensive system for business functions such as accounting, procurement, budgeting, asset management, human resources, payroll, benefits, learning management, customer relationship management, and reporting.
- Provide state agencies with comprehensive, centralized property management services for DAS buildings that cost-effectively provide a quality work environment promoting maximized employee productivity.
- Provide centralized procurement services for goods and services, including IT purchases, for state agencies; maintain more than 1,200 contracts; and enable state and local government entities to purchase from state government contracts.
- Support enterprise information technologies and services like the Ohio Business Gateway, state web portal, disaster recovery, mainframe and open-system platforms, data storage and services, and provide strategic planning and oversight of \$800 million in annual IT investments.
- Manage an online license application and renewal system for occupational licensing boards, maintain a tracking system for the Minority Business Enterprise/Encouraging Diversity, Growth and Equity programs, and support enhanced compliance monitoring for state-funded construction.

Department of Administrative Services

- Improve human resources by continuing to offer the most comprehensive benefits plans available to create a total compensation package that can compete for top-performing talent acquisition, and support creation of succession plans at the agency level.
- Support back-office business operations for state agencies by operating five print production facilities, administering the state fleet program, and providing risk management services through property and casualty insurance and self-insured vehicle and judges' professional liability programs.
- Support over 1,800 public safety customers statewide by providing statewide mobile voice and data communications through the Multi-Agency Radio Communication System (MARCS). The customer base for MARCS encompasses approximately 48,000 end users. MARCS is currently implementing a system upgrade to new industry standard equipment and software.
- Provide centralized administration and negotiation of labor contracts for the state during the next round of collective bargaining and assist state agencies through training and issue resolution on various labor relations topics.
- Help agencies achieve operational efficiencies by leading process improvement projects based on Lean-Six Sigma principles. Goals include reducing cycle time, costs, errors, and required staff time; increasing customer focus in state government; and benchmarking best practices so that they can be duplicated and improved upon statewide.

Department of Administrative Services

Budget Fund Group Information

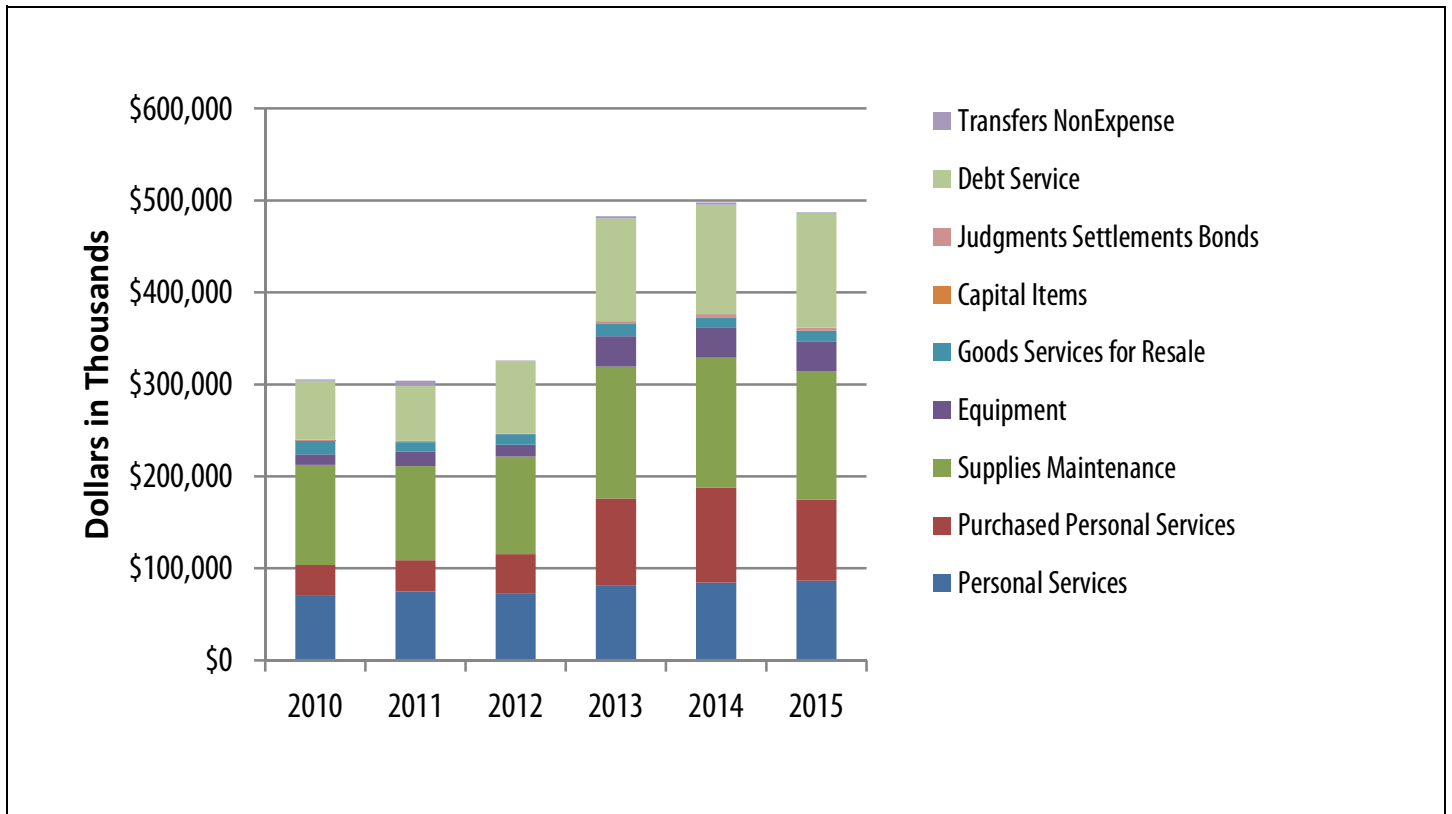


- GRF expenditures for DAS were significantly lower in fiscal years 2010 through 2012 because of debt restructuring that reduced debt service payments. This is why GRF expenses increase in fiscal year 2013. In addition, fiscal year 2014 adds a new debt service line item for upgrades to MARCS, continued implementation of the funding plan for upgrading the former Ohio Building Authority (OBA) buildings, and consolidated support for the Ohio Business Gateway into a single GRF line item in DAS's budget.
- General Services expenditures increase from fiscal year 2012 to fiscal year 2013 for several reasons. Starting in fiscal year 2013, DAS is managing a multi-year project to develop and implement a new eligibility system for Medicaid and other health programs and also begins work supported by the IT development fund to centralize IT services for state agencies. In addition, DAS will incur its first full year of operating costs managing the former OBA buildings.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	101,114	93,613	108,849	148,006	36.0%	158,053	6.8%	163,248	3.3%
General Services	198,944	208,345	211,803	330,430	56.0%	334,782	1.3%	321,016	-4.1%
Federal Special Revenue	5,458	2,061	4,782	2,564	-46.4%	1,723	-32.8%	1,723	0.0%
State Special Revenue	4	0	84	1,892	2,148.5%	3,109	64.3%	1,071	-65.6%
Total	305,520	304,020	325,517	482,892	48.3%	497,667	3.1%	487,058	-2.1%

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Expense Account Category Information



- Purchased Personal Services expenditures for DAS increase from fiscal year 2012 to fiscal year 2013 for several reasons. Starting in fiscal year 2013, DAS is managing a multi-year project to develop and implement a new eligibility system for Medicaid and other health programs and also begins work supported by the IT development fund to centralize IT services for state agencies. In addition, DAS will incur its first full year of operating costs managing the former OBA buildings. From fiscal year 2013 to fiscal year 2014, these expenses increase because of upgrades to OAKS.
- Supplies & Maintenance expenditures for DAS increase from fiscal year 2012 to fiscal year 2013 because of the eligibility system project and also incurring the first full year of operating costs managing the former OBA buildings. In addition, fiscal year 2014 includes continued implementation of the funding plan for upgrading the former OBA buildings.
- Equipment expenditures for DAS increase from fiscal year 2012 to fiscal year 2013 because of the eligibility system project.
- Debt Service expenditures for DAS were significantly lower in fiscal years 2010 through 2012 because of debt restructuring that reduced debt service payments. This is why these expenses increase in fiscal year 2013. In addition, fiscal year 2014 adds a new debt service line item for upgrades to MARCS.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	71,070	74,779	73,049	81,847	12.0%	84,416	3.1%	86,573	2.6%
Purchased Personal Services	32,411	34,188	42,260	94,056	122.6%	103,377	9.9%	87,875	-15.0%
Supplies & Maintenance	108,887	102,089	106,322	143,426	34.9%	141,153	-1.6%	139,975	-0.8%
Equipment	11,529	15,709	12,644	32,907	160.3%	32,570	-1.0%	32,563	0.0%
Goods & Services for Resale	14,697	10,491	11,706	13,246	13.2%	11,566	-12.7%	11,313	-2.2%
Capital Items	4	0	0	0	0.0%	0	0.0%	0	0.0%
Judgments, Settlements, & Bonds	1,547	1,449	758	3,357	343.0%	3,341	-0.5%	3,325	-0.5%
Debt Service	63,862	59,300	78,616	111,482	41.8%	118,957	6.7%	124,151	4.4%
Transfers & Non-Expense	1,512	6,014	163	2,572	1,476.3%	2,288	-11.0%	1,282	-44.0%
Total	305,520	304,020	325,517	482,892	48.3%	497,667	3.1%	487,058	-2.1%

State of Ohio

Department of Administrative Services

Program Series 1: General Services Programs (3420A)

The General Services Program Series consists of seven programs providing various services to agencies and a division management program. The Procurement Services Program (3450B) procures goods and services on behalf of state agencies. The Printing and Document Management Services Program (3470B) provides printing and mail fulfillment, mail metering, and interoffice mail delivery services. Through the Fleet Management Services Program (3490B), DAS handles the purchase, leasing, maintenance, and inventory of state vehicles. The Risk Management Program (3520B) coordinates insurance coverage for vehicle, property, and casualty losses. Through the Properties and Facilities Management Program (3530B), DAS manages state buildings and provides minor construction and building security services. The Real Estate and Planning Program (3532B) leases private space for state agencies; appraises, sells, and purchases real estate; provides office space planning; and handles eminent domain appeals. The Business Operations Program (3540B) provides asset management services, disposes of surplus state property, and supports OAKS Financials modules for which the General Services Division is the business owner. The General Services Program Management Program (3550B) provides management, fiscal, human resources, and information technology services for the division's programs. In fiscal year 2012, the State Architect Program (3420B), which provided oversight of the construction process on capital improvement projects, merged with the School Facilities Commission and is no longer part of DAS.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100458	State Construction Management Services	77,793	0	-100.0%	0	0.0%
GRF	130321	State Agency Support Services	1,746,325	1,436,692	-17.7%	1,436,692	0.0%
1170	100644	General Services Division-Operating	14,793,870	12,993,870	-12.2%	12,993,870	0.0%
1220	100637	Fleet Management	4,412,025	4,200,000	-4.8%	4,200,000	0.0%
1300	100606	Risk Management Reserve	6,635,784	6,635,784	0.0%	6,635,784	0.0%
1310	100639	State Architect's Office	918,274	0	-100.0%	0	0.0%
1320	100631	DAS Building Management	20,443,170	19,743,170	-3.4%	19,743,170	0.0%
2100	100612	State Printing	21,459,526	20,459,526	-4.7%	20,459,526	0.0%
4270	100602	Investment Recovery	4,000,000	3,885,000	-2.9%	2,900,000	-25.4%
5C30	100608	Minor Construction Project Management	204,375	204,375	0.0%	204,375	0.0%
5K20	100659	Building Improvement	500,000	500,000	0.0%	500,000	0.0%
5LA0	100660	Building Operation	28,744,250	27,000,767	-6.1%	27,214,648	0.8%
5MVO	100662	Theatre Equipment Maintenance	0	80,891	0.0%	80,891	0.0%
Total for General Services Programs			103,935,392	97,140,075	-6.5%	96,368,956	-0.8%

Program Series 2: Human Resources (3570A)

The Human Resources Program Series is designed to meet the comprehensive human resources needs of state government. The State Personnel Program (3570B) provides personnel services in the areas of policy development, workforce administration, agency support for personnel and payroll processes, and human resources system administration. The Benefits Administration Program (3580B) manages the various benefits provided to state employees. Through the Public Employee Health Care Program (3610B), DAS will determine what strategies are used by existing plans for local municipalities to manage health care costs and will assist in the design of health care plans for local municipalities. The Exempt Employee Educational Program (3620B) pays learning and professional development costs for employees who are exempt from collective bargaining, and the Non-Exempt Employee Educational Program (3640B) pays these costs for bargaining unit employees not represented by the Ohio Civil Service Employees Association (OCSEA). The Human Resources Program Management Program (3650B) houses the deputy director's office to provide division management.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100403	Public Employees Health Care Program	344,000	309,600	-10.0%	309,600	0.0%
1250	100622	Human Resources Division-Operating	14,702,500	16,649,839	13.2%	16,649,839	0.0%
1250	100657	Benefits Communication	511,514	712,316	39.3%	712,316	0.0%
5L70	100610	Professional Development	2,216,860	2,100,000	-5.3%	2,100,000	0.0%
5V60	100619	Employee Educational Development	786,288	800,000	1.7%	800,000	0.0%
Total for Human Resources			18,561,162	20,571,755	10.8%	20,571,755	0.0%

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Program Series 3: Collective Bargaining (3660A)

The Collective Bargaining Program Series supports the collective bargaining process with union-represented state employees on behalf of the Governor. The Collective Bargaining Program (3660B) is responsible for collective bargaining agreements with five unions representing 14 bargaining units. The five unions are OCSEA, Service Employees International Union (SEIU)/District 1199, State Council of Professional Educators (SCOPE), Fraternal Order of Police (FOP), and Ohio State Troopers Association (OSTA). More than 36,000 state employees are covered by these agreements.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1280	100620	Office of Collective Bargaining	3,177,249	3,329,507	4.8%	3,329,507	0.0%
Total for Collective Bargaining			3,177,249	3,329,507	4.8%	3,329,507	0.0%

Program Series 4: Equal Opportunity Programs (3670A)

The Equal Opportunity Program Series consists of four programs that assist state agencies with the promotion of equal access to state employment and contracting opportunities and a division management program. The Affirmative Action/Equal Employment Opportunity Compliance Program (3670B) ensures fairness in state recruitment and employment and administers the state employee discrimination complaint process. The Martin Luther King Jr. Commission Program (3671B) coordinates the statewide annual celebration and commemoration of Dr. King's birthday. The Construction Compliance Program (3672B) ensures construction contractors working on state projects adhere to state and federal laws and regulations regarding equal employment opportunity. The Equal Opportunity Certification Program (3676B) helps minority and economically disadvantaged vendors gain access to and obtain contracts with the state. The Equal Opportunity Program Management Program (3680B) houses the deputy director's office to provide division management.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100457	Equal Opportunity Services	1,610,516	1,910,516	18.6%	1,910,516	0.0%
1880	100649	Equal Opportunity Division-Operating	671,008	863,013	28.6%	863,013	0.0%
SHU0	100655	Construction Reform Demonstration Compliance	147,983	150,000	1.4%	150,000	0.0%
Total for Equal Opportunity Programs			2,429,507	2,923,529	20.3%	2,923,529	0.0%

Program Series 5: Information Technology (3700A)

The Information Technology Program Series includes the functions of OIT. The Enterprise IT Leadership Program (3700B) is home to the senior leadership and strategic direction-setting body for the State of Ohio on IT issues. Through the Digital Government Program (3701B), DAS hosts the state web portal, state agency websites, and the Ohio Business Gateway, through which businesses can file and pay various taxes and fees. The IT Governance and Research Services Program (3702B) includes an enterprise-wide structure for managing policy, planning, and project management to promote cost-effective IT usage by agencies, boards, and commissions. Through the Enterprise Computing Program (3705B), the Unified Network Services Program (3750B), and the Enterprise Shared Services Program (3800B), DAS provides a variety of services such as network infrastructure, data storage, and maintenance of operating system environments. The DAS IT Services Program (3860B) provides desktop and other IT support services to more than 1,000 employees in DAS, boards and commissions, and the Governor's Office. The OAKS IT Application Support Program (3870B) includes operation and development of OAKS, the State of Ohio's enterprise resource planning system. The Information Technology Services Program Management Program (3850B) provides division management and is home to the OIT business office.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100456	State IT Services	3,537,824	1,739,038	-50.8%	1,739,038	0.0%
GRF	100459	Ohio Business Gateway	0	4,049,094	0.0%	4,049,094	0.0%
1330	100607	IT Services Delivery	57,323,844	57,521,975	0.3%	57,521,975	0.0%
2290	100630	IT Governance	15,905,379	16,446,474	3.4%	16,446,474	0.0%
2290	100640	Leveraged Enterprise Purchases	6,053,611	7,065,639	16.7%	7,065,639	0.0%
4N60	100617	Major IT Purchases	56,317,208	56,888,635	1.0%	56,888,635	0.0%
4P30	100603	DAS Information Services	6,383,504	6,400,070	0.3%	6,400,070	0.0%
5C20	100605	MARCS Administration	14,067,536	14,292,596	1.6%	14,512,028	1.5%
5E80	100635	OAKS Support Organization	18,492,945	25,813,077	39.6%	19,813,077	-23.2%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5EBO	100656	OAKS Updates and Developments	8,651,789	9,886,923	14.3%	2,636,923	-73.3%
5LJO	100661	IT Development	12,540,000	13,200,000	5.3%	13,200,000	0.0%
5X30	100634	Centralized Gateway Enhancement	4,307,308	0	-100.0%	0	0.0%
3ALO	100625	MARCS Grants	841,483	0	-100.0%	0	0.0%
5JQO	100658	Professionals Licensing System	1,892,000	3,028,366	60.1%	990,000	-67.3%
Total for Information Technology			206,314,431	216,331,887	4.9%	201,262,953	-7.0%

Program Series 6: Federal Stimulus - DAS (3890A)

In the DAS Federal Stimulus Program Series, DAS manages a single award from the American Recovery and Reinvestment Act (ARRA). The ARRA Connect Ohio/Broadband Program (3890B) manages a broadband technology grant designed to develop and implement statewide initiatives to identify and track the availability and adoption of broadband services across Ohio. DAS manages this grant through the state's Connect Ohio initiative.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
2290	100640	Leveraged Enterprise Purchases	995,692	0	-100.0%	0	0.0%
3AJO	100654	ARRA Broadband Mapping Grant	1,723,009	1,723,009	0.0%	1,723,009	0.0%
Total for Federal Stimulus - DAS			2,718,701	1,723,009	-36.6%	1,723,009	0.0%

Program Series 7: State Support Services (3900A)

The State Support Services Program Series consists of programs that provide centralized support to various entities. The Central Service Agency Program (3900B) provides fiscal and human resources services to state boards and commissions. The State Buildings - Rent and Operations Program (3920B) includes payment of building debt service, operating, and maintenance costs for state office towers and rent for GRF-funded agencies in state buildings. The Lean Ohio Program (3945B) includes the process improvement initiative Lean Ohio.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100414	MARCS Lease Rental Payments	0	5,133,700	0.0%	5,135,800	0.0%
GRF	100415	OAKS Lease Rental Payments	23,006,300	22,998,500	0.0%	22,982,500	-0.1%
GRF	100416	STARS Lease Rental Payments	4,971,300	4,976,500	0.1%	4,973,200	-0.1%
GRF	100447	Administrative Building Lease Payments	83,504,200	85,847,800	2.8%	91,059,600	6.1%
GRF	100448	Office Building Operating Payments	20,000,000	20,000,000	0.0%	20,000,000	0.0%
GRF	100449	DAS Building Operating Payments	7,551,571	7,551,571	0.0%	7,551,571	0.0%
GRF	100452	Lean Ohio	650,000	1,059,624	63.0%	1,059,624	0.0%
1150	100632	Central Service Agency	861,291	911,580	5.8%	927,699	1.8%
Total for State Support Services			140,544,662	148,479,275	5.6%	153,689,994	3.5%

Program Series 8: DAS Program Management (3950A)

The DAS Program Management Program Series provides centralized shared services, guidance, and oversight to DAS's operating divisions and offices. The DAS Program Management Program (3950B) provides services through the Director's Office and the following specialized support offices: Chief Legal Counsel, Finance, Employee Services, and Communications and External Relations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	130321	State Agency Support Services	1,005,907	1,040,316	3.4%	1,040,316	0.0%
1120	100616	DAS Administration	4,204,943	6,127,659	45.7%	6,147,659	0.3%
Total for DAS Program Management			5,210,850	7,167,975	37.6%	7,187,975	0.3%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

In order to improve the visibility of day-to-day operational expenses for the Ohio Business Gateway (OBG), the DAS budget separates GRF funding for OBG from the rest of the agency's information technology budget supported by GRF line item 100456, State IT Services. The new line item is 100459, Ohio Business Gateway. In addition, the budget also consolidates into this new GRF line item OBG funding that was supported by GRF transfers to DAS and Department of Taxation non-GRF funds. The resulting structure has no net impact on the GRF.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100456	State IT Services	\$2,354,753	\$1,739,038	-26.1%	\$1,739,038	0.0%
GRF	100459	Ohio Business Gateway	\$5,676,426	\$4,049,094	-28.7%	\$4,049,094	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100403	Public Employees Health Care Program	3,927	0	102,934	344,000	309,600	-10.0%	309,600	0.0%
GRF	100406	County/University Human Resources	271	0	0	0	0	0.0%	0	0.0%
GRF	100410	Veterans' Records Conversion	6,164	0	0	0	0	0.0%	0	0.0%
GRF	100414	MARCS Lease Rental Payments	0	0	0	0	5,133,700	0.0%	5,135,800	0.0%
GRF	100415	OAKS Lease Rental Payments	18,042,033	21,690,770	22,996,244	23,006,300	22,998,500	0.0%	22,982,500	-0.1%
GRF	100416	STARS Lease Rental Payments	4,959,684	4,972,411	4,957,583	4,971,300	4,976,500	0.1%	4,973,200	-0.1%
GRF	100418	Web Sites And Business Gateway	3,184,626	3,821,310	1,828,062	0	0	0.0%	0	0.0%
GRF	100419	IT Security Infrastructure	876,621	691,537	797,448	0	0	0.0%	0	0.0%
GRF	100421	OAKS Project Implementation	15,511	0	0	0	0	0.0%	0	0.0%
GRF	100423	EEO Project Tracking Software	0	27,184	28,111	0	0	0.0%	0	0.0%
GRF	100433	State Of Ohio Computer Center	5,531,635	2,687,023	0	0	0	0.0%	0	0.0%
GRF	100439	Equal Opportunity Certification Programs	654,904	612,412	559,780	0	0	0.0%	0	0.0%
GRF	100447	Administrative Building Lease Payments	40,860,542	32,636,638	50,661,902	83,504,200	85,847,800	2.8%	91,059,600	6.1%
GRF	100448	Office Building Operating Payments	19,445,155	19,187,901	16,754,534	20,000,000	20,000,000	0.0%	20,000,000	0.0%
GRF	100449	DAS Building Operating Payments	2,911,509	3,053,753	5,864,748	7,551,571	7,551,571	0.0%	7,551,571	0.0%
GRF	100451	Minority Affairs	34,696	42,458	16,893	0	0	0.0%	0	0.0%
GRF	100452	Lean Ohio	0	0	0	650,000	1,059,624	63.0%	1,059,624	0.0%
GRF	100456	State IT Services	0	0	0	3,537,824	1,739,038	-50.8%	1,739,038	0.0%
GRF	100457	Equal Opportunity Services	0	0	0	1,610,516	1,910,516	18.6%	1,910,516	0.0%
GRF	100458	State Construction Management Services	0	0	0	77,793	0	-100.0%	0	0.0%
GRF	100459	Ohio Business Gateway	0	0	0	0	4,049,094	0.0%	4,049,094	0.0%
GRF	102321	Construction Compliance	1,054,547	1,054,923	787,448	0	0	0.0%	0	0.0%
GRF	130321	State Agency Support Services	3,532,414	3,135,128	3,493,005	2,752,232	2,477,008	-10.0%	2,477,008	0.0%
Total General Revenue			101,114,239	93,613,448	108,848,692	148,005,736	158,052,951	6.8%	163,247,551	3.3%
1120	100616	DAS Administration	4,659,410	5,170,354	4,439,620	4,204,943	6,127,659	45.7%	6,147,659	0.3%
1150	100632	Central Service Agency	804,745	889,918	832,615	861,291	911,580	5.8%	927,699	1.8%
1170	100644	General Services Division-Operating	11,963,148	12,037,543	10,806,869	14,793,870	12,993,870	-12.2%	12,993,870	0.0%
1220	100637	Fleet Management	1,896,036	3,054,896	3,510,883	4,412,025	4,200,000	-4.8%	4,200,000	0.0%
1250	100622	Human Resources Division-Operating	21,024,779	16,139,880	13,542,879	14,702,500	16,649,839	13.2%	16,649,839	0.0%
1250	100657	Benefits Communication	0	0	364,782	511,514	712,316	39.3%	712,316	0.0%
1280	100620	Office of Collective Bargaining	2,766,844	2,843,199	2,940,554	3,177,249	3,329,507	4.8%	3,329,507	0.0%
1300	100606	Risk Management Reserve	4,028,959	4,520,622	3,944,032	6,635,784	6,635,784	0.0%	6,635,784	0.0%
1310	100639	State Architect's Office	6,768,539	6,869,741	5,987,804	918,274	0	-100.0%	0	0.0%
1320	100631	DAS Building Management	9,860,121	15,026,996	16,780,678	20,443,170	19,743,170	-3.4%	19,743,170	0.0%
1330	100607	IT Services Delivery	53,150,997	55,397,144	53,911,249	57,323,844	57,521,975	0.3%	57,521,975	0.0%
1880	100649	Equal Opportunity Division-Operating	919,139	1,128,980	857,946	671,008	863,013	28.6%	863,013	0.0%
2010	100653	General Services Resale Merchandise	14,649	0	0	0	0	0.0%	0	0.0%
2100	100612	State Printing	21,429,450	18,228,666	18,027,461	21,459,526	20,459,526	-4.7%	20,459,526	0.0%
2290	100630	IT Governance	10,360,579	12,755,666	13,184,870	15,905,379	16,446,474	3.4%	16,446,474	0.0%
2290	100640	Leveraged Enterprise Purchases	2,300,509	1,370,493	1,292,917	7,049,303	7,065,639	0.2%	7,065,639	0.0%
4270	100602	Investment Recovery	2,634,870	1,573,817	1,399,364	4,000,000	3,885,000	-2.9%	2,900,000	-25.4%
4N60	100617	Major IT Purchases	1,986,475	9,794,771	2,794,436	56,317,208	56,888,635	1.0%	56,888,635	0.0%
4P30	100603	DAS Information Services	3,754,775	4,047,805	4,088,791	6,383,504	6,400,070	0.3%	6,400,070	0.0%
5C20	100605	MARCS Administration	13,184,750	13,303,344	14,847,537	14,067,536	14,292,596	1.6%	14,512,028	1.5%
5C30	100608	Minor Construction Project Management	210,814	108,979	116,044	204,375	204,375	0.0%	204,375	0.0%
5D70	100621	Workforce Development	0	721,199	2,550	0	0	0.0%	0	0.0%
5E80	100635	OAKS Support Organization	21,796,162	19,116,962	18,960,506	18,492,945	25,813,077	39.6%	19,813,077	-23.2%
5E80	100656	OAKS Updates and Developments	0	0	6,586,367	8,651,789	9,886,923	14.3%	2,636,923	-73.3%
5GR0	100641	Pew Government Performance Project Grant	0	0	50,000	0	0	0.0%	0	0.0%

State of Ohio

Department of Administrative Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5HU0	100655	Construction Reform Demonstration Compliance	0	143,542	130,528	147,983	150,000	1.4%	150,000	0.0%
5KZ0	100659	Building Improvement	0	0	0	500,000	500,000	0.0%	500,000	0.0%
5L70	100610	Professional Development	1,801,793	1,968,846	1,885,935	2,216,860	2,100,000	-5.3%	2,100,000	0.0%
5LA0	100660	Building Operation	0	0	7,309,806	28,744,250	27,000,767	-6.1%	27,214,648	0.8%
5LJ0	100661	IT Development	0	0	0	12,540,000	13,200,000	5.3%	13,200,000	0.0%
5V60	100619	Employee Educational Development	723,054	883,652	728,907	786,288	800,000	1.7%	800,000	0.0%
5X30	100634	Centralized Gateway Enhancement	903,519	1,248,170	2,476,701	4,307,308	0	-100.0%	0	0.0%
Total General Services			198,944,116	208,345,185	211,802,631	330,429,726	334,781,795	1.3%	321,016,227	-4.1%
3AJ0	100623	Information Technology Grants	0	0	97,900	0	0	0.0%	0	0.0%
3AJ0	100654	ARRA Broadband Mapping Grant	392,963	758,691	1,142,029	1,723,009	1,723,009	0.0%	1,723,009	0.0%
3AL0	100625	MARCS Grants	5,002,209	1,260,512	3,536,146	841,483	0	-100.0%	0	0.0%
3H60	100609	Federal Grants OGRIP	62,484	41,723	5,949	0	0	0.0%	0	0.0%
Total Federal Special Revenue			5,457,656	2,060,926	4,782,024	2,564,492	1,723,009	-32.8%	1,723,009	0.0%
5CW0	100636	Governor's Residence Education Center	3,500	0	0	0	0	0.0%	0	0.0%
5JQ0	100658	Professionals Licensing System	0	0	84,144	1,892,000	3,028,366	60.1%	990,000	-67.3%
5MV0	100662	Theatre Equipment Maintenance	0	0	0	0	80,891	0.0%	80,891	0.0%
Total State Special Revenue			3,500	0	84,144	1,892,000	3,109,257	64.3%	1,070,891	-65.6%
Grand Total Department of Administrative Services			305,519,511	304,019,559	325,517,491	482,891,954	497,667,012	3.1%	487,057,678	-2.1%

Joint Committee on Agency Rule Review

Role and Overview

The Joint Committee on Agency Rule Review (JCARR) reviews proposed new, amended, and rescinded rules to ensure that the rules do not exceed the scope of the rule-making authority of that agency; that the rules do not conflict with a rule of that agency or another rule-making agency; that the rules do not conflict with the intent of the legislature; and that the rule-making agency has prepared a complete and accurate rule summary and fiscal analysis. The committee consists of five state representatives and five state senators. In odd-numbered years the chairperson is a House member and in even-numbered years, the chairperson is a Senate member. Pursuant to Section 107.03(B) of the Ohio Revised Code, the Governor may not alter the funding requests of agencies of the legislative branch of government. The Joint Committee on Agency Rule Review provides the Office of Budget and Management with its budget request for inclusion in the Executive Budget proposal and not for consideration or approval. JCARR has five employees.

More information regarding the Joint Committee on Agency Rule Review is available at <http://www.jcarr.state.oh.us/>.

Agency Priorities

- Reviews proposed new, amended, and rescinded rules to ensure that the rules do not exceed the scope of the rule-making authority of that agency; that the rules do not conflict with a rule of that agency or another rule-making agency; that the rules do not conflict with the intent of the legislature; and that the rule-making agency has prepared a complete and accurate rule summary and fiscal analysis.

Funding Recommendation for 2014 and 2015

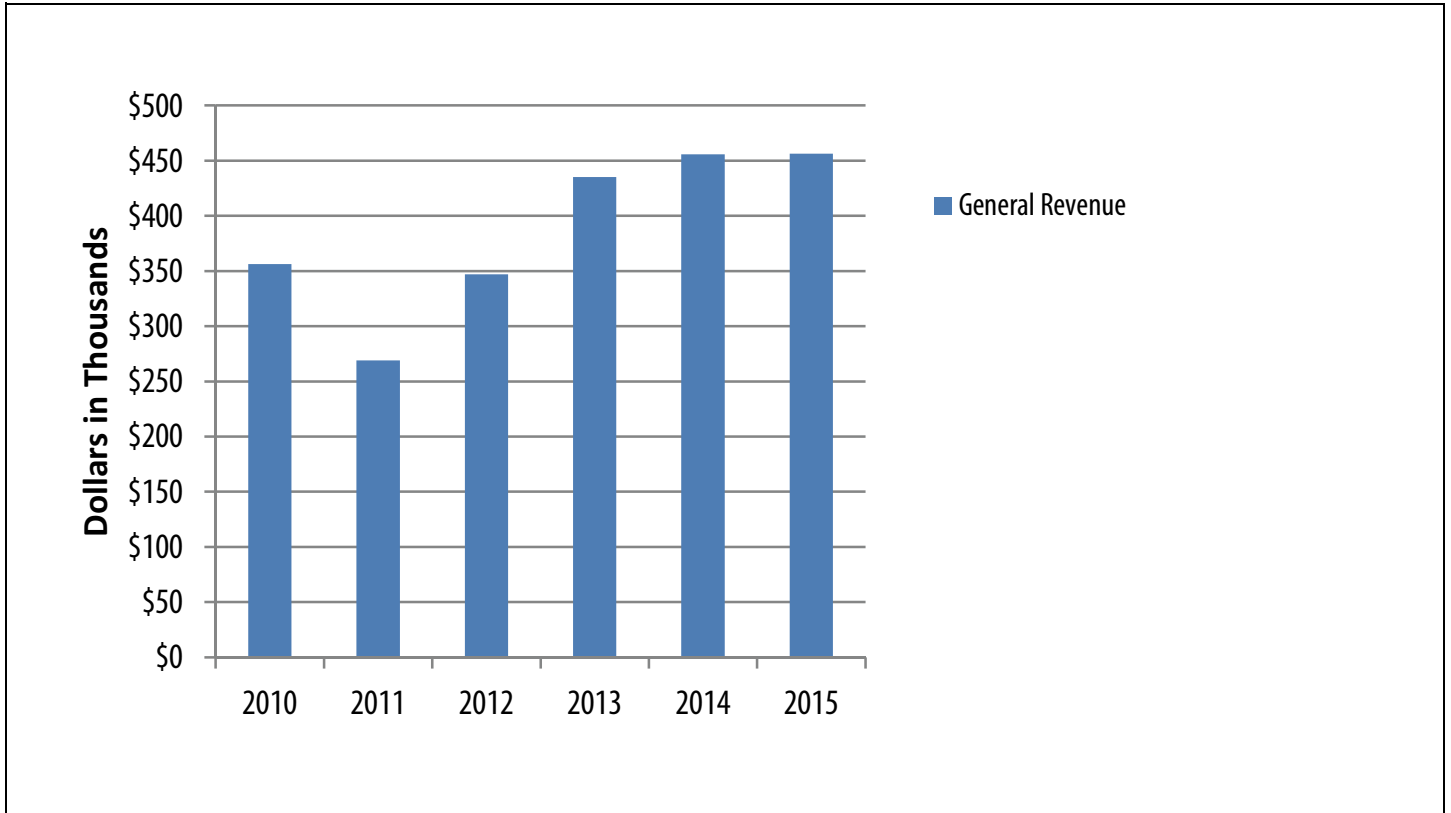
- GRF: Funding for fiscal year 2014 is \$455.9 thousand (or a 4.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$456.4 thousand (or a 0.1% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$455.9 thousand (or a 4.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$456.4 thousand (or a 0.1% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the operations of the Joint Committee on Agency Rule Review.

Joint Committee on Agency Rule Review

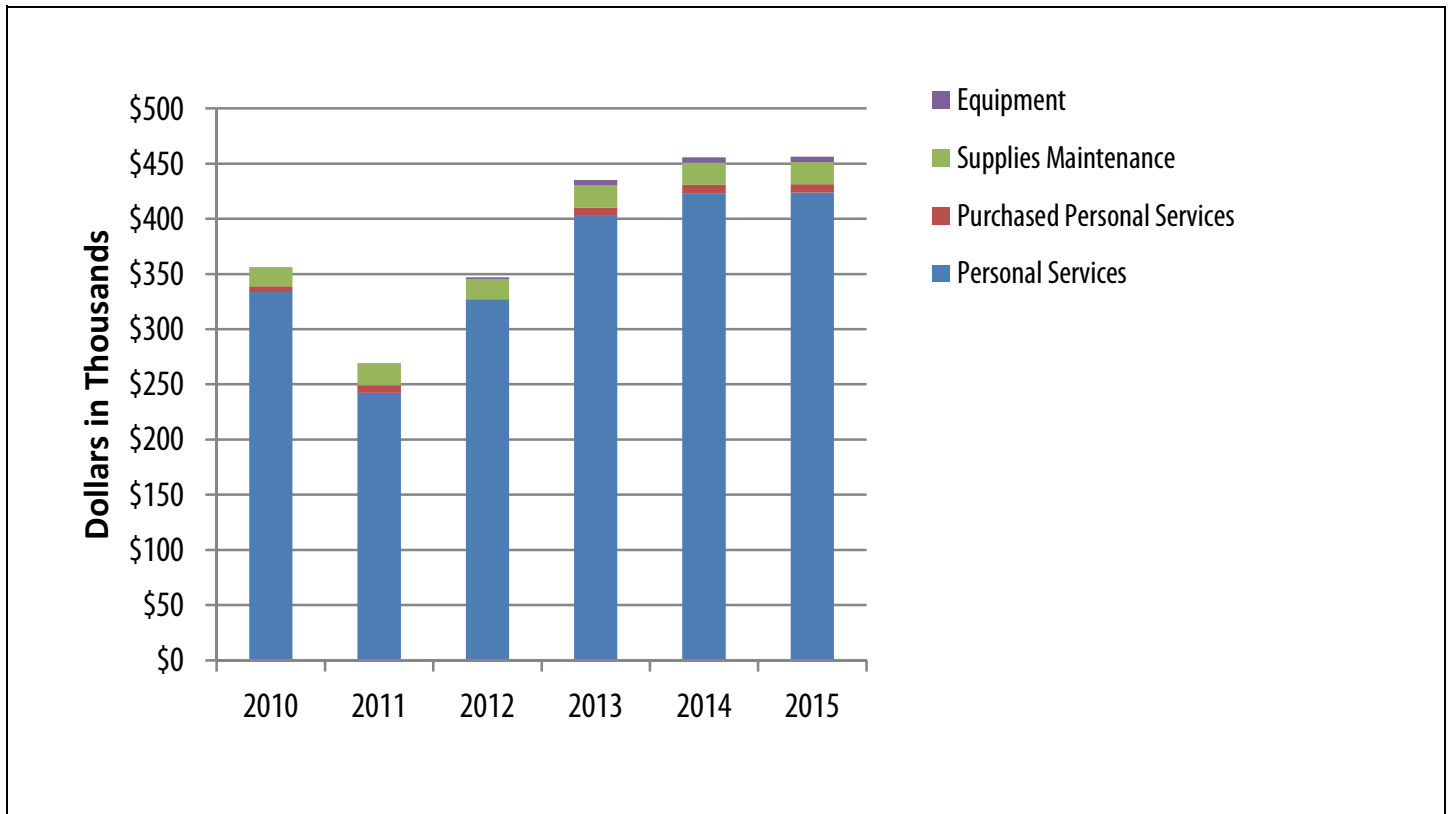
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	356	269	347	435	25.4%	456	4.8%	456	0.1%
Total	356	269	347	435	25.4%	456	4.8%	456	0.1%

Joint Committee on Agency Rule Review

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	334	242	327	403	23.3%	423	5.1%	424	0.1%
Purchased Personal Services	5	7	1	8	971.4%	8	0.0%	8	0.0%
Supplies & Maintenance	17	19	18	20	11.5%	20	0.0%	20	0.0%
Equipment	0	0	2	5	169.4%	5	0.0%	5	0.0%
Total	356	269	347	435	25.4%	456	4.8%	456	0.1%

Program Series 1: Administrative Rule Review (136A0)

This program series includes the Administrative Rule Review Program (136B0), which supports the review of proposed new, amended, and rescinded rules to ensure that the rules do not exceed the scope of rule-making authority of that agency, and that such rules do not conflict with other existing rules or the intent of the legislature.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	29321	Operating Expenses	435,168	455,858	4.8%	456,376	0.1%
Total for Administrative Rule Review			435,168	455,858	4.8%	456,376	0.1%

State of Ohio

Joint Committee on Agency Rule Review

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	029321	Operating Expenses	356,171	268,894	347,097	435,168	455,858	4.8%	456,376	0.1%
Total General Revenue			356,171	268,894	347,097	435,168	455,858	4.8%	456,376	0.1%
Grand Total Joint Committee on Agency Rule Review			356,171	268,894	347,097	435,168	455,858	4.8%	456,376	0.1%

Department of Aging

Role and Overview

The Department of Aging (AGE) works to ensure Ohio is on the leading edge of innovation and responsiveness to the growing and changing aging population. With a new strategic plan, AGE is focused not only on meeting the long-term services and supports needs of our elders today, but also on preventive aging for Ohioans across the lifespan. The Federal Health and Human Services' Administration for Community Living has designated AGE as the State Unit on Aging responsible for administering programs funded by the Older Americans Act and related state programs. AGE administers three Medicaid waiver programs and the Program of All Inclusive Care for the Elderly (PACE) and works closely with the Department of Medicaid (MCD), the Governor's Office of Health Transformation, and other state partners in making systemic changes to modernize Medicaid and rebalance long-term care in Ohio.

The Governor appoints the director of the department, which employs 85 full-time, permanent employees. AGE contracts with the 12 regional Area Agencies on Aging to administer these federal and state programs for older and disabled adult Ohioans at the local level. Approximately 82 percent of AGE's funding is directed to home, community and caregiver support, which serves approximately 245,000 consumers. AGE trains facilitators in diabetes and chronic disease self-management programs to help Ohioans stay healthier longer. AGE houses the Office of the State Long-Term Care Ombudsman Program to advocate for long-term care consumers and to host an online consumer guide to assist consumers and professionals in selecting long-term care. The Ombudsman Program also provides technical assistance and resources for raising the bar on quality and expanding person-centered care in nursing facilities. AGE provides community education and outreach through publications and training. AGE supports initiatives that work with businesses to hire, retain and retrain older workers, as well as encourage volunteerism and lifelong learning among our seniors. All three components promote active aging and help delay the entry of our elders into the long-term care and Medicaid systems.

More information regarding the Department of Aging is available at www.aging.ohio.gov.

Agency Priorities

- Administer person-centered, long-term services and supports (LTSS), regardless of funding source.
- Rebalance the LTSS system to enhance use of home- and community-based services (HCBS), allocating services and dollars based on need, not funding source.
- Develop prevention programs for healthy aging across the lifespan.
- Push for high-quality, person-centered care, no matter the setting, as care needs change.
- Aid informal caregivers through access to services, support, training, and respite care.
- Advocate for Long-Term Services and Supports (LTSS) consumers, seeking complaint resolution through the Office of the State Long-term Care Ombudsman.
-
- Promote active aging, including employment, volunteerism, and lifelong learning.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$14.5 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$14.5 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$93.1 million (or a 1.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$93.1 million (or a 0.0% increase from fiscal year 2014).

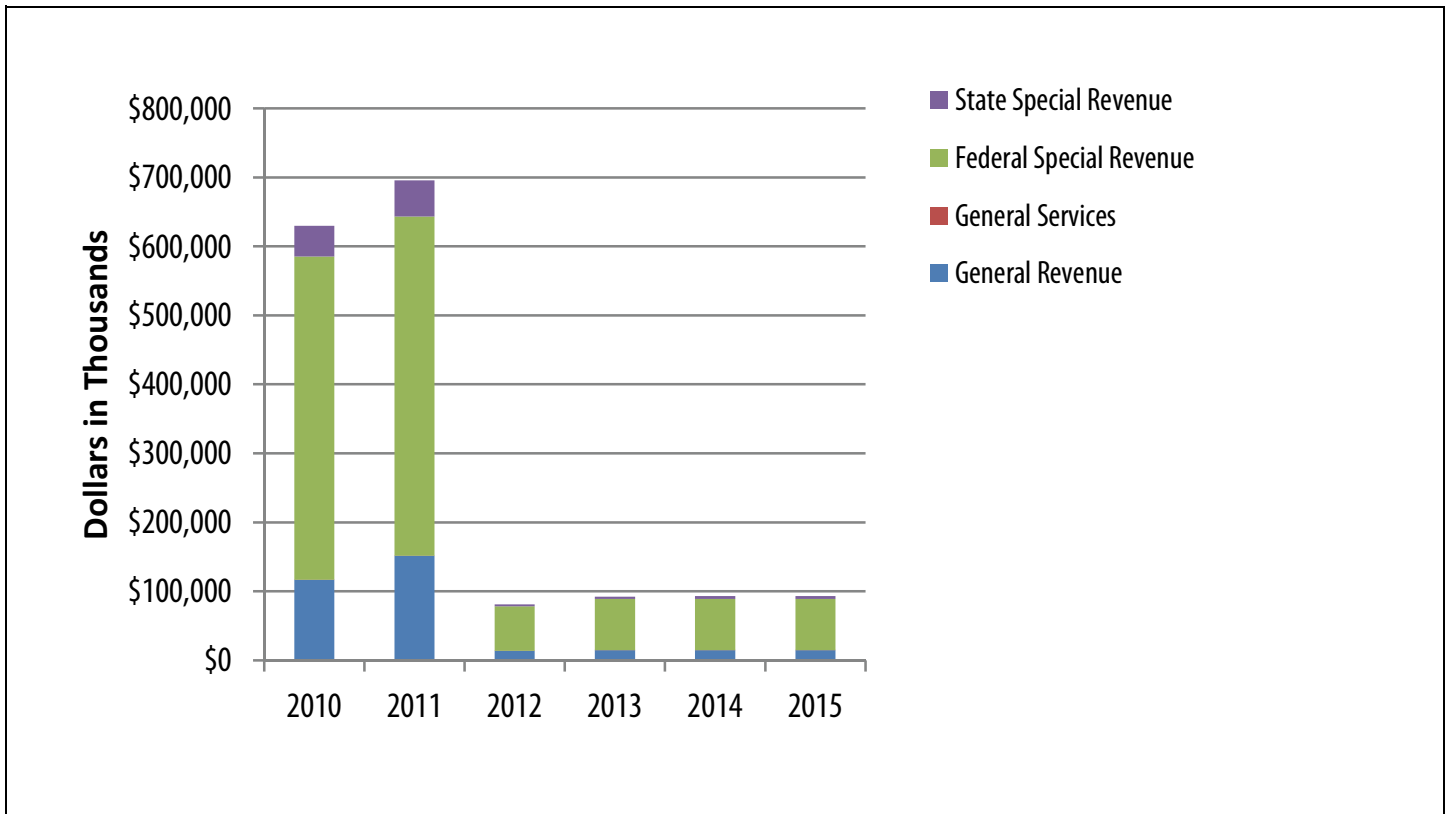
The Executive Recommendation will fund the following objectives:

- Provide Medicaid-funded long-term services and supports through PASSPORT, Choices, Assisted Living, and PACE to 42,428 consumers per month in fiscal year 2014, and 44,775 consumers per month in fiscal year 2015. Compared to the fiscal year 2013 estimate of 42,085 consumers, fiscal year 2014 would increase by 0.8 percent from fiscal year 2013 and fiscal year 2015 would increase by 6.0 percent from fiscal year 2013.
- Continue to work with the Governor's Office of Health Transformation and other partners on rebalancing long-term care.
- Provide congregate and home-delivered meals and supportive services to 245,000 older Ohioans annually.

Department of Aging

- Work with nursing homes, through the Office of the State Long-Term Care Ombudsman, to engage them in person-centered care strategies to improve resident quality of life and support the investigation and resolution of complaints from consumers.
- Escalate department efforts toward cost containment by providing programs that defer or reduce dependence on Medicaid and institutional care.
- Continue to conduct surveys of customer satisfaction in 1,500 nursing facilities and residential care facilities and expand Ohio's Long-term Care Consumer Guide to additional residential options.
- Build and implement the Golden Buckeye Community Initiative, offering best practices on integrating aging needs into communities.
- Coordinate the provision of 1,959 part-time, subsidized employment positions (of which, 399 positions are directly administered by AGE) for low-income Ohioans age 55 and over through the Senior Community Services Employment Program in partnership with the Department of Labor national grantees and the private sector.
- Continue limited support for the following Corporation for National and Community Service Senior Corps programs: 23 Retired Senior Volunteer Programs involving 12,279 volunteers, eight Foster Grandparent Programs involving 1,131 volunteers, and six Senior Companion Programs with 563 volunteers.
- Monitor program activity, ensuring approximately \$600 million in public funds are spent efficiently, effectively, responsibly, and appropriately.
- Expand prevention and chronic disease self-management programs through partnerships with other state agencies and organizations.

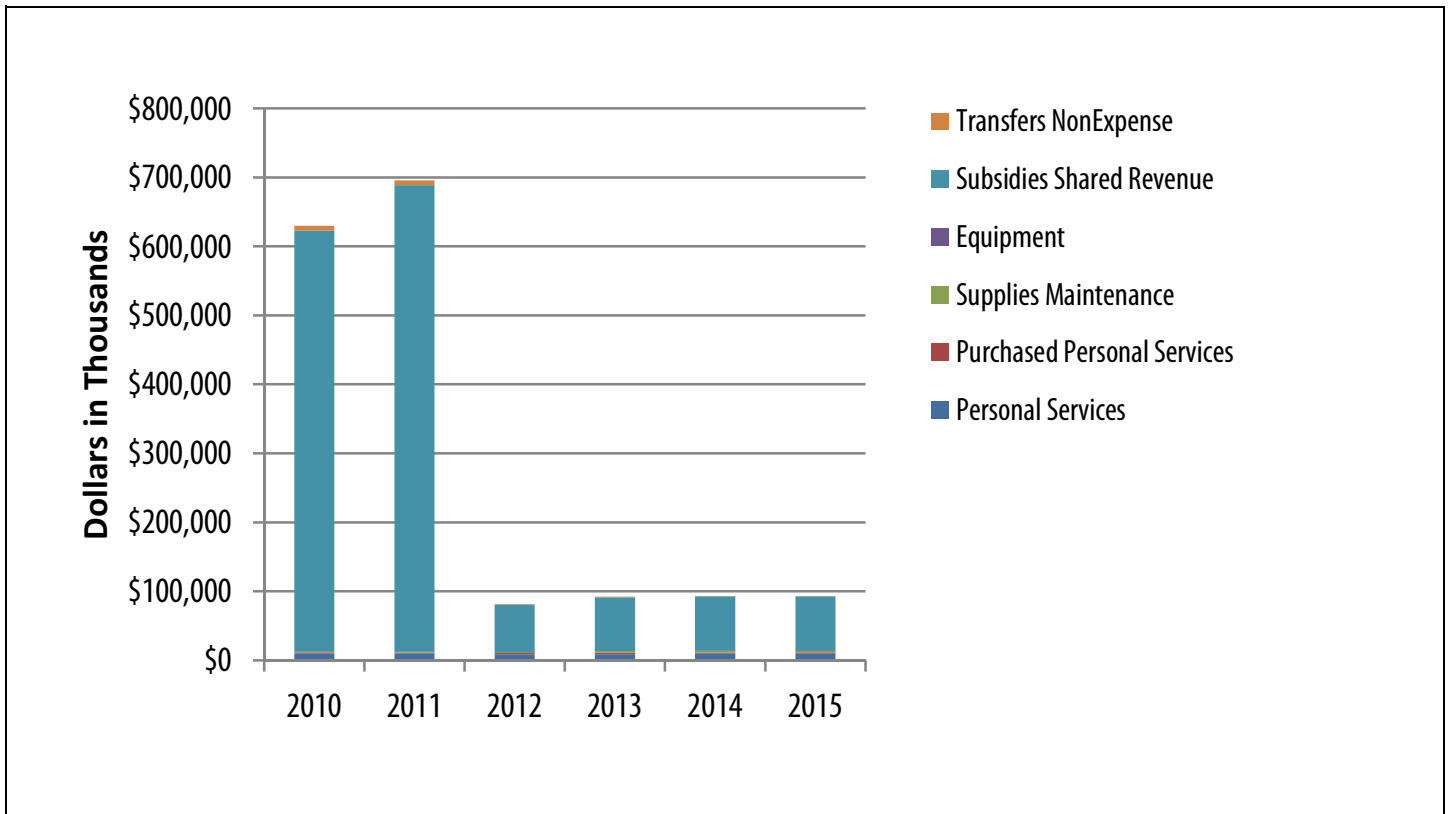
Budget Fund Group Information



- The increase in State Special Revenue appropriation over the biennium is due to the transfer of the Board of Executives of Long Term Services and Supports (formerly known as BENHA) from the Department of Health to the Department of Aging. In addition, the Technical Assistance Program (TAP) at the Department of Health is eliminated and funds transferred and repurposed in AGE to develop a Nursing Facility Quality Incentive.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	116,759	151,466	13,796	14,547	5.4%	14,547	0.0%	14,547	0.0%
General Services	118	203	169	373	121.0%	373	0.0%	373	0.0%
Federal Special Revenue	468,282	491,551	64,452	74,040	14.9%	74,040	0.0%	74,040	0.0%
State Special Revenue	44,829	52,423	2,772	3,089	11.4%	4,189	35.6%	4,189	0.0%
Total	629,989	695,643	81,189	92,049	13.4%	93,149	1.2%	93,149	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	9,992	10,078	8,787	8,776	-0.1%	9,406	7.2%	9,576	1.8%
Purchased Personal Services	1,495	983	1,719	2,096	21.9%	1,706	-18.6%	1,877	10.0%
Supplies & Maintenance	1,207	1,266	1,319	2,399	81.9%	2,700	12.5%	2,402	-11.0%
Equipment	73	169	51	73	41.1%	23	-68.0%	23	0.0%
Subsidies & Shared Revenue	609,957	676,030	68,859	78,061	13.4%	78,831	1.0%	78,786	-0.1%
Transfers & Non-Expense	7,264	7,117	453	646	42.4%	484	-25.1%	484	0.0%
Total	629,989	695,643	81,189	92,049	13.4%	93,149	1.2%	93,149	0.0%

Program Series 1: Senior Independence Services (2300A)

This program series contains Medicaid and non-Medicaid programs and services designed to help aging Ohioans live with dignity, maximize independence, and facilitate choice by providing the services and supports (e.g., home delivered meals, personal care, transportation) to enhance their quality of life; support family and informal caregivers; and help aging Ohioans better manage their chronic conditions, increase activity levels and reduce their risk of falling. The Home, Community, and Caregiver Support Program (2300B) helps older adults live independently and supports family caregivers' efforts. The Long-Term Care Program (2321B) supports policy direction and program operation to provide a balanced system of person-centered long-term services and supports as an alternative to nursing home care.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	64,500	22,795	-64.7%	23,189	1.7%
GRF	490411	Senior Community Services	7,060,844	7,060,844	0.0%	7,060,844	0.0%
GRF	490414	Alzheimer's Respite	1,895,245	1,895,245	0.0%	1,895,245	0.0%
GRF	490423	Long Term Care Budget - State	3,385,057	0	-100.0%	0	0.0%
GRF	656423	Long Term Care Program Support - State	0	3,385,057	0.0%	3,385,057	0.0%
4800	490606	Senior Community Outreach and Education	148,000	148,000	0.0%	148,000	0.0%
3220	490618	Federal Aging Grants	8,000,000	7,997,300	0.0%	7,997,300	0.0%

State of Ohio

Department of Aging

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3C40	490623	Long Term Care Budget	3,385,057	0	-100.0%	0	0.0%
3C40	656623	Long Term Care Program Support - Federal	0	3,385,057	0.0%	3,385,057	0.0%
3M40	490612	Federal Independence	57,102,410	57,008,083	-0.2%	56,994,756	0.0%
5MT0	490627	Board of Executives of LTSS	0	600,000	0.0%	600,000	0.0%
5W10	490616	Resident Services Coordinator Program	344,700	344,700	0.0%	344,700	0.0%
Total for Senior Independence Services			81,385,813	81,847,081	0.6%	81,834,148	0.0%

Program Series 2: Elder Rights (2400A)

This program series helps to protect the rights of home care consumers and residents of long-term care facilities, ensure health, safety and quality of life through advocacy and complaint resolution; assist consumers with selecting long-term care services through web and personal interactions; provide information on benefits, rights and regulations to consumers, the public, providers and policy makers; and represent consumers through systems advocacy to improve the long-term care system. The Office of the State Long-Term Care Ombudsman Program (2400B) seeks resolution to the problems of home care consumers and residents of long-term care facilities by advocating for individuals' rights and person-centered care. The Long-Term Care Consumer Guide Program (2410B) is a website assisting individuals in selecting a nursing or residential care facility. Funding for the Consumer Guide primarily is used to conduct satisfaction surveys.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490410	Long-Term Care Ombudsman	477,448	477,448	0.0%	477,448	0.0%
3220	490618	Federal Aging Grants	0	2,700	0.0%	2,700	0.0%
3M40	490612	Federal Independence	1,552,670	1,646,997	6.1%	1,660,324	0.8%
4C40	490609	Regional Long-Term Care Ombudsman	935,000	935,000	0.0%	935,000	0.0%
5BA0	490620	Ombudsman Support	750,000	1,250,000	66.7%	1,250,000	0.0%
5K90	490613	Long Term Care Consumers Guide	1,059,400	1,059,400	0.0%	1,059,400	0.0%
Total for Elder Rights			4,774,518	5,371,545	12.5%	5,384,872	0.2%

Program Series 3: Healthy and Productive Aging (2420A)

This program series promotes senior civic engagement and healthy aging by promoting and supporting employment, volunteerism and life-long learning. The Senior Community Services Employment Program (2430B) focuses on employment, training and community service. The National Senior Service Corps Program (2440B) helps connect senior volunteers with organizations that need them the most.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	24,600	0	-100.0%	0	0.0%
GRF	490506	National Senior Service Corps	241,413	241,413	0.0%	241,413	0.0%
3220	490618	Federal Aging Grants	4,000,000	4,000,000	0.0%	4,000,000	0.0%
Total for Healthy and Productive Aging			4,266,013	4,241,413	-0.6%	4,241,413	0.0%

Program Series 4: Program Support (2490A)

This program series contains the non-program specific activities supporting AGE's central office. Program Support Expenses (2490B) provides efficient monitoring of operating expenses and allocation of available funds. This allows the department to develop strategies, manage, enhance, and develop projects that benefit the department's beneficiaries as well as consider and develop cost containment strategies.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	1,398,318	1,464,623	4.7%	1,464,229	0.0%
4800	490606	Senior Community Outreach and Education	224,523	224,523	0.0%	224,523	0.0%
Total for Program Support			1,622,841	1,689,146	4.1%	1,688,752	0.0%

State of Ohio

Department of Aging

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The AGE Medicaid line item prefix is 656. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative, and the Office of Health Transformation special analysis.

To this end, the entire line item 490423 was replaced by a Medicaid prefix line item, 656423. This line is used to administer three Medicaid waiver programs (PASSPORT, Choices and Assisted Living) and the program of All Inclusive Care for the Elderly (PACE). Additionally, the entire line item 490623 was replaced by a Medicaid prefix line item, 656623. This line is the corresponding federal line item to the above and is also used to administer Medicaid programs.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	656423	Long Term Care Program Support – State	\$3,385,057	\$3,385,057	0.0%	\$3,385,057	0.0%
3C40	656623	Long Term Care Program Support - Federal	\$3,385,057	\$3,385,057	0.0%	\$3,385,057	0.0%

State of Ohio

Department of Aging

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	490321	Operating Expenses	1,447,593	1,616,760	1,506,959	1,487,418	1,487,418	0.0%	1,487,418	0.0%
GRF	490403	PASSPORT	16,949	0	0	0	0	0.0%	0	0.0%
GRF	490409	AmeriCorps Operations	139,230	142,622	0	0	0	0.0%	0	0.0%
GRF	490410	Long-Term Care Ombudsman	646,977	613,045	416,911	477,448	477,448	0.0%	477,448	0.0%
GRF	490411	Senior Community Services	6,982,662	5,869,977	6,476,766	7,060,844	7,060,844	0.0%	7,060,844	0.0%
GRF	490412	Residential State Supplement	5,210,281	4,623,892	0	0	0	0.0%	0	0.0%
GRF	490414	Alzheimer's Respite	4,130,605	4,040,737	1,935,029	1,895,245	1,895,245	0.0%	1,895,245	0.0%
GRF	490423	Long Term Care Budget - State	97,916,959	134,317,600	3,223,517	3,385,057	0	-100.0%	0	0.0%
GRF	490506	National Senior Service Corps	268,237	241,413	237,119	241,413	241,413	0.0%	241,413	0.0%
GRF	656423	Long Term Care Program Support - State	0	0	0	0	3,385,057	0.0%	3,385,057	0.0%
Total General Revenue			116,759,493	151,466,046	13,796,301	14,547,425	14,547,425	0.0%	14,547,425	0.0%
4800	490606	Senior Community Outreach and Education	117,943	181,320	168,594	372,523	372,523	0.0%	372,523	0.0%
5GN0	490605	OCSC Gifts and Donations	0	21,200	0	0	0	0.0%	0	0.0%
Total General Services			117,943	202,520	168,594	372,523	372,523	0.0%	372,523	0.0%
3220	490618	Federal Aging Grants	9,416,884	11,444,190	8,136,600	12,000,000	12,000,000	0.0%	12,000,000	0.0%
3C40	490607	PASSPORT	25,324	0	0	0	0	0.0%	0	0.0%
3C40	490623	Long Term Care Budget	397,914,494	422,486,074	2,929,963	3,385,057	0	-100.0%	0	0.0%
3C40	656623	Long Term Care Program Support - Federal	0	0	0	0	3,385,057	0.0%	3,385,057	0.0%
3M40	490612	Federal Independence	54,149,492	50,940,423	53,385,453	58,655,080	58,655,080	0.0%	58,655,080	0.0%
3R70	490617	AmeriCorps Programs	6,776,123	6,680,582	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			468,282,317	491,551,269	64,452,016	74,040,137	74,040,137	0.0%	74,040,137	0.0%
4C40	490609	Regional Long-Term Care Ombudsman	1,133,569	853,843	852,072	935,000	935,000	0.0%	935,000	0.0%
4J40	490610	PASSPORT/Residential State Supplement	38,563,984	48,263,984	0	0	0	0.0%	0	0.0%
4U90	490602	PASSPORT Fund	2,225,225	1,948,227	0	0	0	0.0%	0	0.0%
5AA0	490673	Ohio's Best Rx Administration	52,656	0	0	0	0	0.0%	0	0.0%
5BA0	490620	Ombudsman Support	600,000	600,000	551,594	750,000	1,250,000	66.7%	1,250,000	0.0%
5K90	490613	Long Term Care Consumers Guide	1,037,707	253,631	1,037,147	1,059,400	1,059,400	0.0%	1,059,400	0.0%
5MT0	490627	Board of Executives of LTSS	0	0	0	0	600,000	0.0%	600,000	0.0%
5W10	490616	Resident Services Coordinator Program	626,128	329,588	331,092	344,700	344,700	0.0%	344,700	0.0%
6240	490604	OCSC Community Support	589,973	174,072	0	0	0	0.0%	0	0.0%
Total State Special Revenue			44,829,242	52,423,345	2,771,905	3,089,100	4,189,100	35.6%	4,189,100	0.0%
Grand Total Department of Aging			629,988,995	695,643,180	81,188,816	92,049,185	93,149,185	1.2%	93,149,185	0.0%

Department of Agriculture

Role and Overview

The Ohio Department of Agriculture (AGR) safeguards the health of consumers, animals, and plants, ensures the quality of the food supply, and promotes stewardship of the environment. The department does this by regulating: food, including meat and dairy, plant pest control, pesticide, animal health, amusement rides, weights and measures, and large scale livestock and poultry operations. The department also promotes Ohio agricultural products. The director of the Ohio Department of Agriculture is appointed by the governor. The department currently has 375 full time permanent employees.

More information regarding the Department of Agriculture is available at www.agri.ohio.gov.

Agency Priorities

- Provide food safety and consumer protection through sampling and testing of food and plant products and inspecting food processing and storage facilities.
- Promote and protect livestock and poultry health through regulatory and animal disease surveillance programs.
- Create and maintain jobs by promoting both traditional and new agricultural products in domestic markets.
- Promote and assist landowners in preserving farmland.

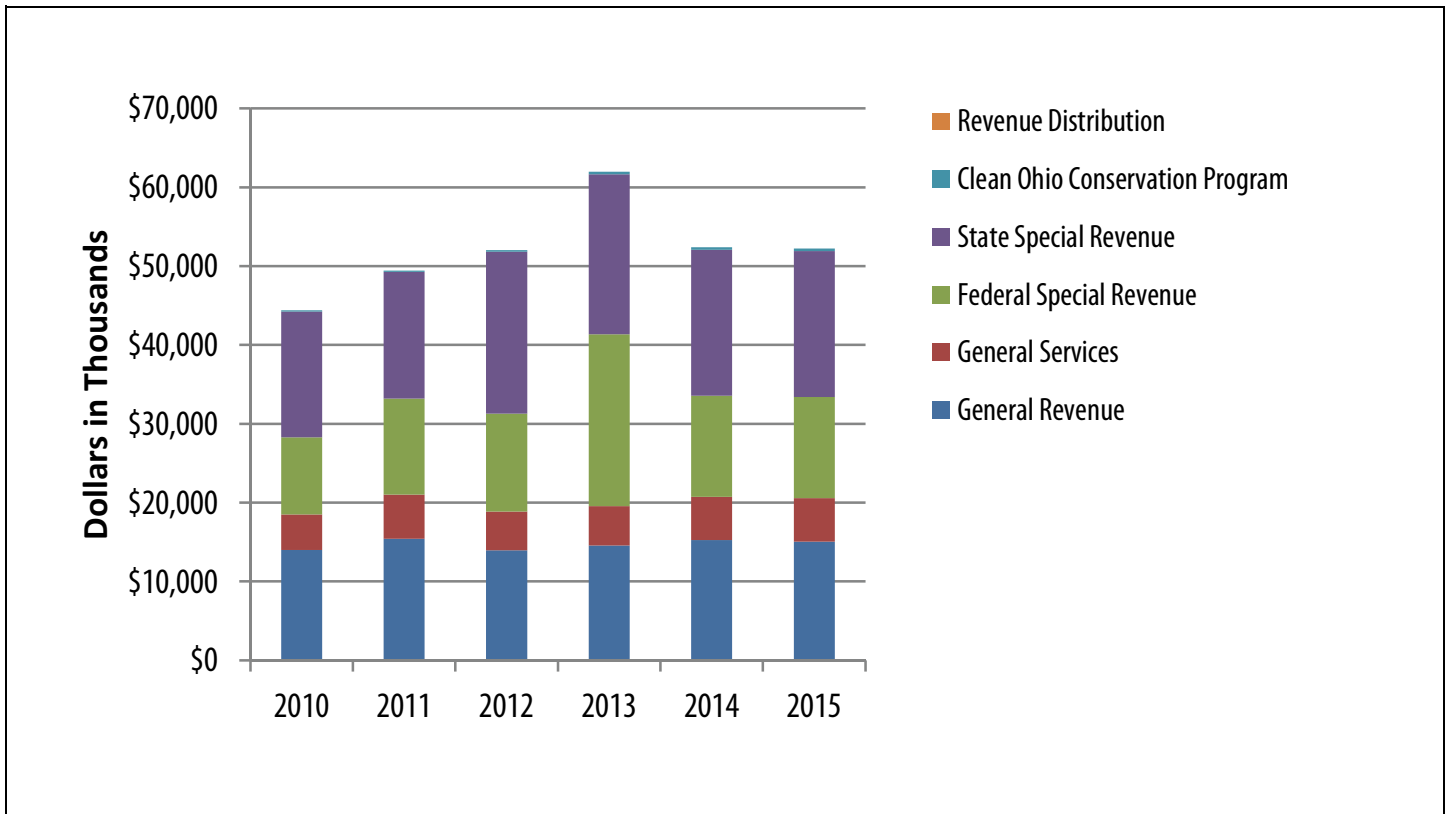
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$15.3 million (or a 4.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$15.1 million (or a 1.3% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$52.4 million (or a 15.5% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$52.2 million (or a 0.3% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Administer numerous food safety, consumer protection, and animal care programs for the benefit of all Ohioans and help build marketing opportunities for Ohio farmers and food manufacturers.
- Provide leadership for Ohio's No. 1 industry, food and agriculture, to create greater economic opportunity for Ohio's farmers and processors, preserve and enhance Ohio's bountiful resources, and partner with Ohio's research institutions to further the development of new agricultural products and services.
- Issue more than 50,000 licenses, permits, and registrations to livestock dealers, renderers, auctioneers, grain warehouses, pesticide applicators and dealers, feed dealers, nurseries, dairies, haulers, food processors, home bakeries, farmers' markets, amusement parks, travelling ride companies, and large livestock farms.
- License or permit as many as 550 commercial white-tailed deer operations, 150 dangerous wild animal owners, and approximately 3,000 high volume dog breeders and retailers, and beginning in fiscal year 2014, issue permits for restricted snake possession and propagation. AGR will also maintain a newly constructed dangerous wild animal and restricted snake temporary holding facility.
- Perform inspections of 212 of Ohio's meat processing facilities every day that processing is occurring. In 2011, AGR's laboratories completed more than 775,000 tests for animal disease and drug use, harmful pathogenic bacteria in food and feed as well as tests on pesticides and other synthetic substances to confirm label content claims. The Animal Disease Laboratory and Consumer Protection Laboratory alone tests increased by 77,854 from 2010 to 2011.
- Administer the Clean Ohio Agricultural Easement Purchase Program, which has worked to preserve more than 50,000 acres of farmland, ensuring the land will remain in agricultural production for generations to come.
- Collaborate with more than 450 Ohio-based food and food-product businesses and nearly 200 wineries through the Ohio Proud and Ohio Grape Industries programs.

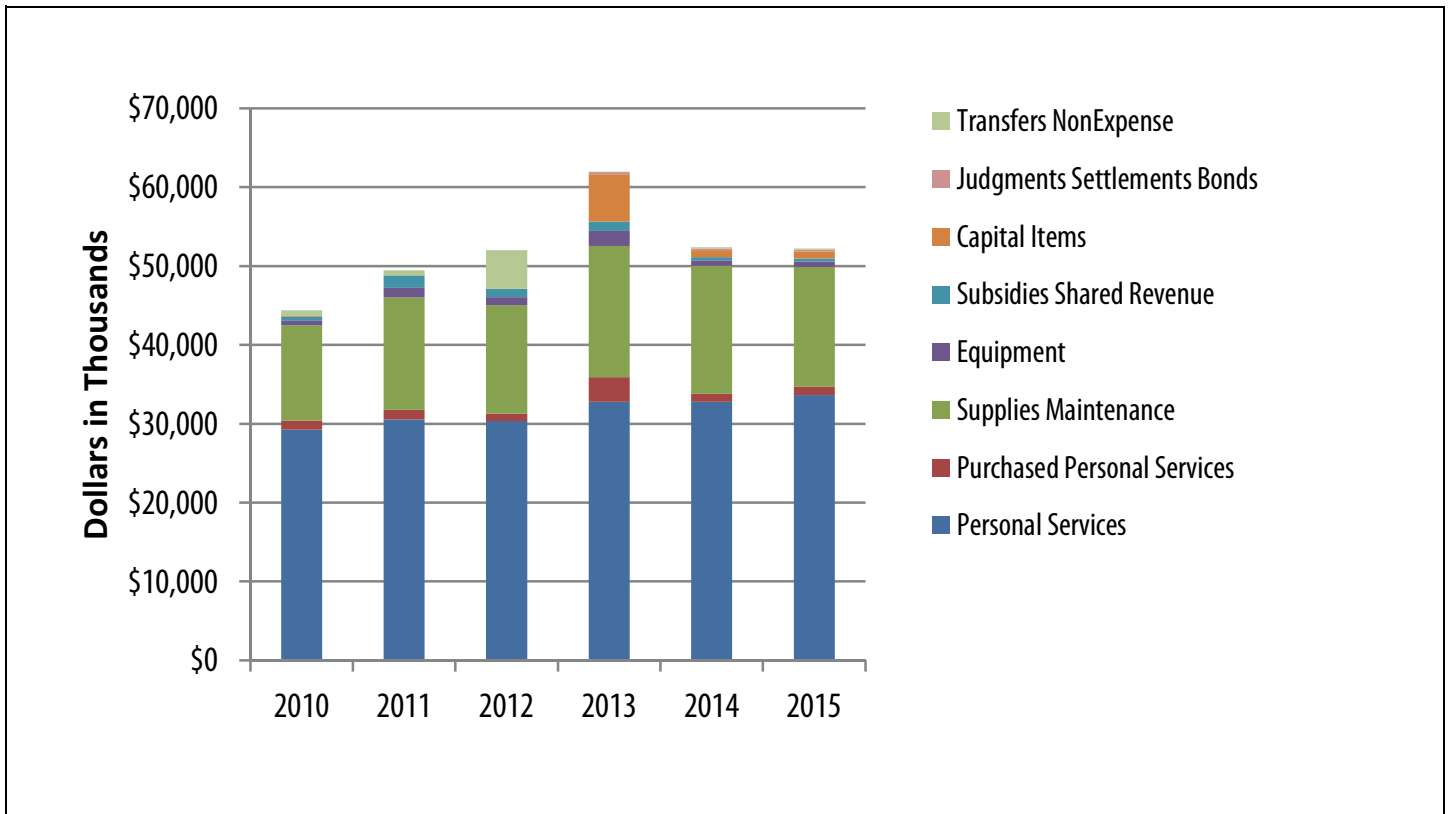
Budget Fund Group Information



- The spike in Federal Special Revenue appropriation in fiscal year 2013 is due mainly to an increase in federal funding to purchase agricultural easements to preserve farmland and to eradicate the Asian Longhorned Beetle.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	13,969	15,407	13,942	14,554	4.4%	15,254	4.8%	15,054	-1.3%
General Services	4,512	5,601	4,926	4,994	1.4%	5,483	9.8%	5,519	0.7%
Federal Special Revenue	9,782	12,186	12,399	21,795	75.8%	12,806	-41.2%	12,806	0.0%
State Special Revenue	15,963	16,068	20,571	20,303	-1.3%	18,523	-8.8%	18,518	0.0%
Clean Ohio Conservation Program	171	184	190	310	63.1%	310	0.0%	310	0.0%
Total	44,397	49,446	52,029	61,955	19.1%	52,377	-15.5%	52,208	-0.3%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	29,267	30,558	30,347	32,767	8.0%	32,770	0.0%	33,625	2.6%
Purchased Personal Services	1,137	1,196	941	3,142	233.9%	1,046	-66.7%	1,046	0.0%
Supplies & Maintenance	12,089	14,258	13,771	16,623	20.7%	16,206	-2.5%	15,192	-6.3%
Equipment	547	1,214	990	1,908	92.8%	717	-62.4%	712	-0.7%
Subsidies & Shared Revenue	540	1,601	1,081	1,200	11.0%	391	-67.4%	391	0.0%
Capital Items	124	0	0	5,989	0.0%	878	-85.3%	878	0.0%
Judgments, Settlements, & Bonds	2	6	0	290	0.0%	218	-24.8%	213	-2.3%
Transfers & Non-Expense	690	612	4,899	37	-99.3%	150	308.7%	150	0.0%
Total	44,397	49,446	52,029	61,955	19.1%	52,377	-15.5%	52,208	-0.3%

Program Series 1: General Agriculture (2650A)

This program series contains four programs: County Agricultural Society (2650B), Ohio Farm Loan (2655B), Farmland Preservation (2660B), and Utility Radiological Safety Board (URSB) and Agricultural Terrorism (2665B). The County Agriculture Society provides funding to reimburse county and independent agricultural societies for the cost of junior fair activities. The Ohio Farm Loan program provides funding for one-time matching funds for projects to generate economic activity and promote educational and marketing opportunities in low-income segments of rural communities. The Farmland Preservation program administers the Clean Ohio Fund's Agricultural Purchase Program to purchase agricultural easements. The URSB and Agricultural Terrorism Program coordinates and provides recommendations to local, state, federal agencies and industry partners concerning food safety and supply during emergency situations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700409	Farmland Preservation	72,750	72,750	0.0%	72,750	0.0%
GRF	700501	County Agricultural Societies	391,415	391,415	0.0%	391,415	0.0%
3360	700617	Ohio Farm Loan Revolving Fund	68,314	150,000	119.6%	150,000	0.0%
3AB0	700641	Agricultural Easement	6,113,520	1,000,000	-83.6%	1,000,000	0.0%

State of Ohio

Department of Agriculture

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4E40	700606	Utility Radiological Safety	131,785	130,000	-1.4%	130,000	0.0%
7057	700632	Clean Ohio Agricultural Easement	310,000	310,000	0.0%	310,000	0.0%
Total for General Agriculture			7,087,784	2,054,165	-71.0%	2,054,165	0.0%

Program Series 2: Amusement Ride Safety (2670A)

This program series contains one program, Amusement Ride Safety (2670B), which inspects amusement rides including permanent park rides, mobile carnival rides, inflatable bounce structures, water park rides, climbing walls, and go carts and go cart tracks, issues licenses to, and provides inspection of amusement rides to protect those who visit amusement parks, fairs, and carnivals. This program is responsible for inspecting over 3,000 permanent and portable amusement rides annually. It also licenses and regulates games and sideshows at the state, county, and independent fairs and investigates ride accidents.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5780	700620	Ride Inspection Fees	1,139,603	1,175,142	3.1%	1,175,142	0.0%
Total for Amusement Ride Safety			1,139,603	1,175,142	3.1%	1,175,142	0.0%

Program Series 3: Dairy Inspection (2675A)

This program series contains one program, Dairy Inspection (2675B), which licenses and inspects over 3,100 milk producers, 600 tank trucks and other transporters, 120 processors, and transfer and receiving stations. These inspections and sampling tasks ensure public health and wholesome dairy products. The Grade A program of the Dairy Division is an FDA cooperative program. Dairy Division also has responsibility for frozen dessert manufacturers/wholesalers. In addition, milk and dairy products only move across state lines if the FDA's cooperative program is satisfied.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700403	Dairy Division	1,088,115	1,088,115	0.0%	1,088,115	0.0%
4R20	700637	Dairy Industry Inspection	1,694,624	1,738,247	2.6%	1,738,247	0.0%
Total for Dairy Inspection			2,782,739	2,826,362	1.6%	2,826,362	0.0%

Program Series 4: Food Safety (2680A)

This program series contains one program, Food & Drug Inspection (2680B), which provides surveillance testing and investigates foodborne illness outbreaks. Food Safety is directly responsible for informing Ohio consumers of contaminated products by way of media alerts and product recalls. This program performs inspections to ensure consumers are provided safe foods, over-the-counter drugs, dietary supplements, and cosmetics. This program evaluates and approves local health departments' retail food safety establishment inspection programs.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700407	Food Safety	848,792	848,792	0.0%	848,792	0.0%
4P70	700610	Food Safety Inspection	1,012,489	1,017,328	0.5%	1,017,328	0.0%
Total for Food Safety			1,861,281	1,866,120	0.3%	1,866,120	0.0%

Program Series 5: Agriculture Market Development (2685A)

This program series contains four programs: International and Domestic Marketing (2685B), Commodity Marketing (2690B), Ohio Proud (2695B), and Grape Industries Research and Marketing (2700B), which market Ohio-grown and processed agricultural and food products with the goal of creating and retaining employment opportunities for Ohioans.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700404	Ohio Proud	50,000	50,000	0.0%	50,000	0.0%
4940	700612	Agricultural Commodity Marketing Program	220,000	218,000	-0.9%	213,000	-2.3%
4960	700626	Ohio Grape Industries	846,611	970,000	14.6%	970,000	0.0%

State of Ohio

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4R00	700636	Ohio Proud Marketing	30,500	45,500	49.2%	45,500	0.0%
4T70	700613	Ohio Proud International and Domestic Market Development	11,517	0	-100.0%	0	0.0%
5CP0	700652	License Plate Scholarships	0	10,000	0.0%	10,000	0.0%
Total for Agriculture Market Development			1,158,628	1,293,500	11.6%	1,288,500	-0.4%

Program Series 6: Plant Industry (2710A)

This program series contains five programs: Plant Pest Control (2710B), Federal Cooperative Programs (2715B), Feed and Seed (2720B), Grain (2725B), and Pesticide, Fertilizer, and Lime Inspection (2730B). This program series enforces regulations and requirements pertaining to animal livestock feed (animal health) related to human health through the food supply chain, protects grain purchases of farmers, and certifies plants and plant products to move in interstate, intrastate, and global commerce.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3R20	700614	Federal Plant Industry	5,584,800	1,606,000	-71.2%	1,606,000	0.0%
4970	700627	Commodity Handlers Regulatory Program	482,672	482,672	0.0%	482,672	0.0%
4C90	700605	Commercial Feed and Seed	1,816,897	1,760,000	-3.1%	1,760,000	0.0%
5FC0	700648	Plant Pest Program	2,926,920	1,190,000	-59.3%	1,190,000	0.0%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	4,464,171	3,418,041	-23.4%	3,418,041	0.0%
Total for Plant Industry			15,275,460	8,456,713	-44.6%	8,456,713	0.0%

Program Series 7: Weights And Measures (2735A)

This program series contains one program, Weights & Measures (2735B), which provides training to county and city weights and measures officials and tests devices ranging from fuel meters and retail store scanners to vehicle and livestock scales for consistent measuring standards. This program protects Ohio businesses and consumers through the administration and enforcement of weights and measures laws of Ohio. In addition, the program contains the Metrology Lab, which houses standards of mass, length, and volume for the state. The lab is the only U.S. Department of Commerce-authorized metrology lab in Ohio.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700412	Weights And Measures	600,000	600,000	0.0%	600,000	0.0%
5H20	700608	Metrology Lab and Scale Certification	628,594	552,000	-12.2%	552,000	0.0%
Total for Weights And Measures			1,228,594	1,152,000	-6.2%	1,152,000	0.0%

Program Series 8: Animal Industry (2740A)

This program series contains three programs: Animal Disease Control (2740B), Poultry Inspection (2745B), and Livestock Testing and Inspection (2750B). Animal Disease Control strives to maintain a disease-free status for Ohio's poultry flocks and livestock herds. Poultry Inspection develops testing methods and disease control initiatives to monitor Ohio's poultry industry. The Livestock Testing and Inspection Program supports the testing of exhibition livestock.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700401	Animal Disease Control	3,936,687	3,936,687	0.0%	3,936,687	0.0%
GRF	700415	Poultry Inspection	392,978	392,978	0.0%	392,978	0.0%
GRF	700424	Livestock Testing and Inspections	102,770	102,770	0.0%	102,770	0.0%
GRF	700426	Dangerous & Restricted Animals	0	800,000	0.0%	800,000	0.0%
GRF	700427	HV Breeder Kennel Cntrl	0	400,000	0.0%	200,000	-50.0%
5880	700633	Brand Registration	0	5,000	0.0%	5,000	0.0%
SMAO	700657	Dangerous and Restricted Animals	0	195,000	0.0%	195,000	0.0%
6520	700634	Animal and Consumer Analytical Laboratory	0	2,400,000	0.0%	2,400,000	0.0%
Total for Animal Industry			4,432,435	8,232,435	85.7%	8,032,435	-2.4%

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Program Series 9: Meat Inspection (2755A)

This program series contains one program, Meat Inspection (2755B), which is a public health regulatory program that protects consumers by ensuring meat and poultry products are safe, wholesome, and truthfully labeled. Meat Inspection receives 50 percent matching funds from the federal government. The primary goal is to protect public health and safety by providing ante-mortem and post-mortem inspections of animals and birds slaughtered and processed for commerce.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700499	Meat Inspection Program - State Share	4,175,097	4,175,097	0.0%	4,175,097	0.0%
3260	700618	Meat Inspection Program - Federal Share	4,527,921	4,450,000	-1.7%	4,450,000	0.0%
4T60	700611	Poultry And Meat Inspection	82,500	120,000	45.5%	120,000	0.0%
Total for Meat Inspection			8,785,518	8,745,097	-0.5%	8,745,097	0.0%

Program Series 10: Consumer Analytical Laboratory (2760A)

This program series contains one program, Food and Product Testing (2760B), which provides chemical analysis and microbiological surveillance testing for food, livestock and poultry feed, and fertilizer to ensure safe food products and verify the accuracy of product labeling. This program series helps ensure consumer food products are safe and accurately labeled. The Analytical Toxicology Laboratory performs equine testing on samples collected by the Ohio Racing Commission.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700406	Consumer Analytical Lab	1,287,556	1,287,556	0.0%	1,287,556	0.0%
6520	700634	Animal and Consumer Analytical Laboratory	4,238,001	2,566,383	-39.4%	2,566,383	0.0%
Total for Consumer Analytical Laboratory			5,525,557	3,853,939	-30.3%	3,853,939	0.0%

Program Series 11: Large Livestock Regulation (2765A)

This program series includes one program, Large Livestock Regulation (2765B), which seeks to protect ground water by monitoring large livestock operations. The goal is to eliminate water quality hazards caused by inappropriate operations.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700418	Livestock Regulation Program	1,108,071	1,108,071	0.0%	1,108,071	0.0%
GRF	700426	Dangerous & Restricted Animals	500,000	0	-100.0%	0	0.0%
5L80	700604	Livestock Management Program	100,000	145,000	45.0%	145,000	0.0%
Total for Large Livestock Regulation			1,708,071	1,253,071	-26.6%	1,253,071	0.0%

Program Series 12: Auctioneers Licensing (2770A)

This program series includes one program, Auctioneer Licensing (2770B), which regulates auctions conducted in the State of Ohio. The program oversees the licensing of auctioneers, auction firms, and auction corporations/partnerships. The program investigates complaints against licenses, issues licenses, administers examinations, and works with the Ohio Auction Commission to set auction school criteria and curriculum requirements.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4D20	700609	Auction Education	41,000	35,000	-14.6%	35,000	0.0%
5B80	700629	Auctioneers	363,402	340,000	-6.4%	340,000	0.0%
Total for Auctioneers Licensing			404,402	375,000	-7.3%	375,000	0.0%

Program Series 13: Program Management (2775A)

This program series includes one program, Program Management (2775B), which performs administrative and management activities conducted by the director's office, fiscal services, legal services, communications, information technology, human resources management, maintenance of all grounds as well as specialized functions including enforcement of the agency's laws and rules and the management of a variety of small general agricultural programs. The management and support costs related

State of Ohio

Department of Agriculture

to the Ohio Department of Health/Ohio Environmental Protection Agency laboratory facilities, which resides on the campus of AGR are also included in this program.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5DA0	700644	Laboratory Administration Support	920,000	1,115,000	21.2%	1,115,000	0.0%
5GH0	700655	Central Support Indirect Cost	4,074,000	4,368,013	7.2%	4,404,073	0.8%
3820	700601	Cooperative Contracts	4,500,000	4,500,000	0.0%	4,500,000	0.0%
3J40	700607	Indirect Cost	1,000,000	1,100,000	10.0%	1,100,000	0.0%
4900	700651	License Plates - Sustainable Agriculture	0	10,000	0.0%	10,000	0.0%
5HPO	700656	Livestock Care Standards Board	71,338	0	-100.0%	0	0.0%
Total for Program Management			10,565,338	11,093,013	5.0%	11,129,073	0.3%

State of Ohio

Department of Agriculture

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

700613, Ohio Proud International and Domestic Market Development: No appropriation is requested for fiscal years 2014 and 2015 due to the end of this marketing program by the Department of Agriculture.

700656, Livestock Care Standards Board: No appropriation is requested for fiscal years 2014 and 2015, because the purpose of this line was to fund and sustain the board while rules were being created and passed. No future transfers will be necessary and the balance of this fund should be completely used in fiscal year 2013.

State of Ohio

Department of Agriculture

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	700401	Animal Disease Control	3,495,491	4,198,116	3,924,611	3,936,687	3,936,687	0.0%	3,936,687	0.0%
GRF	700403	Dairy Division	1,115,606	1,153,300	1,087,507	1,088,115	1,088,115	0.0%	1,088,115	0.0%
GRF	700404	Ohio Proud	159,957	151,347	62,863	50,000	50,000	0.0%	50,000	0.0%
GRF	700405	Animal Damage Control	1,717	0	0	0	0	0.0%	0	0.0%
GRF	700406	Consumer Analytical Lab	1,196,826	1,298,289	1,282,365	1,287,556	1,287,556	0.0%	1,287,556	0.0%
GRF	700407	Food Safety	842,174	881,830	848,110	848,792	848,792	0.0%	848,792	0.0%
GRF	700409	Farmland Preservation	198,517	192,736	72,324	72,750	72,750	0.0%	72,750	0.0%
GRF	700411	International Trade and Market Development	461,977	282,723	12,740	0	0	0.0%	0	0.0%
GRF	700412	Weights And Measures	186,004	362,696	649,926	600,000	600,000	0.0%	600,000	0.0%
GRF	700415	Poultry Inspection	386,503	352,220	395,790	392,978	392,978	0.0%	392,978	0.0%
GRF	700418	Livestock Regulation Program	1,279,482	1,307,761	1,066,974	1,108,071	1,108,071	0.0%	1,108,071	0.0%
GRF	700424	Livestock Testing and Inspections	90,434	97,101	98,615	102,770	102,770	0.0%	102,770	0.0%
GRF	700426	Dangerous & Restricted Animals	0	0	0	500,000	800,000	60.0%	800,000	0.0%
GRF	700427	HV Breeder Kennel Cntrl	0	0	0	0	400,000	0.0%	200,000	-50.0%
GRF	700499	Meat Inspection Program - State Share	4,147,936	4,743,468	4,053,421	4,175,097	4,175,097	0.0%	4,175,097	0.0%
GRF	700501	County Agricultural Societies	406,179	385,760	387,170	391,415	391,415	0.0%	391,415	0.0%
Total General Revenue			13,968,803	15,407,347	13,942,416	14,554,231	15,254,231	4.8%	15,054,231	-1.3%
5DA0	700644	Laboratory Administration Support	904,117	965,522	899,474	920,000	1,115,000	21.2%	1,115,000	0.0%
5GH0	700655	Central Support Indirect Cost	3,607,852	4,635,159	4,026,925	4,074,000	4,368,013	7.2%	4,404,073	0.8%
Total General Services			4,511,969	5,600,681	4,926,399	4,994,000	5,483,013	9.8%	5,519,073	0.7%
3260	700618	Meat Inspection Program - Federal Share	3,960,274	4,219,453	4,041,123	4,527,921	4,450,000	-1.7%	4,450,000	0.0%
3360	700617	Ohio Farm Loan Revolving Fund	70,893	665,633	358,218	68,314	150,000	119.6%	150,000	0.0%
3820	700601	Cooperative Contracts	3,531,386	4,626,893	4,359,220	4,500,000	4,500,000	0.0%	4,500,000	0.0%
3AB0	700641	Agricultural Easement	113,923	0	20,346	6,113,520	1,000,000	-83.6%	1,000,000	0.0%
3J40	700607	Indirect Cost	499,445	495,091	1,031,125	1,000,000	1,100,000	10.0%	1,100,000	0.0%
3R20	700614	Federal Plant Industry	1,606,105	2,178,620	2,588,685	5,584,800	1,606,000	-71.2%	1,606,000	0.0%
Total Federal Special Revenue			9,782,026	12,185,690	12,398,717	21,794,555	12,806,000	-41.2%	12,806,000	0.0%
4900	700651	License Plates - Sustainable Agriculture	11,750	3,410	0	0	10,000	0.0%	10,000	0.0%
4940	700612	Agricultural Commodity Marketing Program	246,807	203,222	226,019	220,000	218,000	-0.9%	213,000	-2.3%
4960	700626	Ohio Grape Industries	808,248	983,458	839,262	846,611	970,000	14.6%	970,000	0.0%
4970	700627	Commodity Handlers Regulatory Program	413,861	477,108	461,147	482,672	482,672	0.0%	482,672	0.0%
4980	700628	Indemnity Fund	0	0	4,182,900	0	0	0.0%	0	0.0%
4C90	700605	Commercial Feed and Seed	1,064,414	1,489,228	1,688,988	1,816,897	1,760,000	-3.1%	1,760,000	0.0%
4D20	700609	Auction Education	31,142	17,042	15,441	41,000	35,000	-14.6%	35,000	0.0%
4E40	700606	Utility Radiological Safety	85,490	103,943	120,673	131,785	130,000	-1.4%	130,000	0.0%
4P70	700610	Food Safety Inspection	960,228	869,856	805,148	1,012,489	1,017,328	0.5%	1,017,328	0.0%
4R00	700636	Ohio Proud Marketing	9,953	6,510	25,235	30,500	45,500	49.2%	45,500	0.0%
4R20	700637	Dairy Industry Inspection	1,762,004	1,741,392	1,645,547	1,694,624	1,738,247	2.6%	1,738,247	0.0%
4T60	700611	Poultry And Meat Inspection	56,260	14,289	366	82,500	120,000	45.5%	120,000	0.0%
4T70	700613	Ohio Proud International and Domestic Market Development	2,496	4,912	28,093	11,517	0	-100.0%	0	0.0%
5780	700620	Ride Inspection Fees	992,227	1,003,551	1,052,140	1,139,603	1,175,142	3.1%	1,175,142	0.0%
5880	700633	Brand Registration	0	0	0	0	5,000	0.0%	5,000	0.0%
5B80	700629	Auctioneers	334,128	263,659	283,042	363,402	340,000	-6.4%	340,000	0.0%
5CP0	700652	License Plate Scholarships	0	0	0	0	10,000	0.0%	10,000	0.0%
5FC0	700648	Plant Pest Program	1,030,460	1,323,077	1,056,917	2,926,920	1,190,000	-59.3%	1,190,000	0.0%
5H20	700608	Metrology Lab and Scale Certification	863,598	357,191	416,406	628,594	552,000	-12.2%	552,000	0.0%
5HP0	700656	Livestock Care Standards Board	0	250,814	27,337	71,338	0	-100.0%	0	0.0%
5L80	700604	Livestock Management Program	144,428	218,203	186,984	100,000	145,000	45.0%	145,000	0.0%
5MA0	700657	Dangerous and Restricted Animals	0	0	0	0	195,000	0.0%	195,000	0.0%

State of Ohio

Department of Agriculture

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5U10	700624	Auction Recovery Fund	18,364	135	5,752	0	0	0.0%	0	0.0%
6520	700634	Animal and Consumer Analytical Laboratory	4,206,433	4,110,148	4,183,134	4,238,001	4,966,383	17.2%	4,966,383	0.0%
6690	700635	Pesticide, Fertilizer, and Lime Inspection Program	2,920,332	2,627,059	3,320,515	4,464,171	3,418,041	-23.4%	3,418,041	0.0%
Total State Special Revenue			15,962,623	16,068,207	20,571,046	20,302,624	18,523,313	-8.8%	18,518,313	0.0%
7057	700632	Clean Ohio Agricultural Easement	171,414	183,904	190,073	310,000	310,000	0.0%	310,000	0.0%
Total Clean Ohio Conservation Program			171,414	183,904	190,073	310,000	310,000	0.0%	310,000	0.0%
Total Revenue Distribution			0	0	0	0	0	0.0%	0	0.0%
Grand Total Department of Agriculture			44,396,835	49,445,829	52,028,651	61,955,410	52,376,557	-15.5%	52,207,617	-0.3%

Air Quality Development Authority

Role and Overview

The Ohio Air Quality Development Authority (AIR) helps conserve air as a natural resource, prevents or abates air pollution, assists in the financing of air quality facilities for industry, commerce, and research, and encourages the development and deployment of advanced energy technologies to create jobs and protect the environment. The authority is governed by a seven-member board. Five of the members are public members appointed by the Governor. The other two members are the directors of the Ohio Department of Health and the Ohio Environmental Protection Agency. The day-to-day functions of the authority are performed by a staff of six. The authority assists businesses in meeting environmental mandates by financing the purchase, construction, or installation of air quality improvement facilities, including advanced energy technologies. These activities are funded through administrative fees charged to the beneficiaries of its bond issues. The authority operates the Ohio Clean Air Ombudsman for the Small Business Program, which is funded by revenue generated by permit fees collected pursuant to Title V of the federal Clean Air Act Amendments of 1990.

More information regarding the Air Quality Development Authority is available at <http://www.ohioairquality.org/>.

Agency Priorities

- Increase Ohio's available capital for air quality investments in public, private, and not-for-profit sectors.
- Help Ohio's small businesses develop solutions to the energy and environment challenges they face.

Funding Recommendation for 2014 and 2015

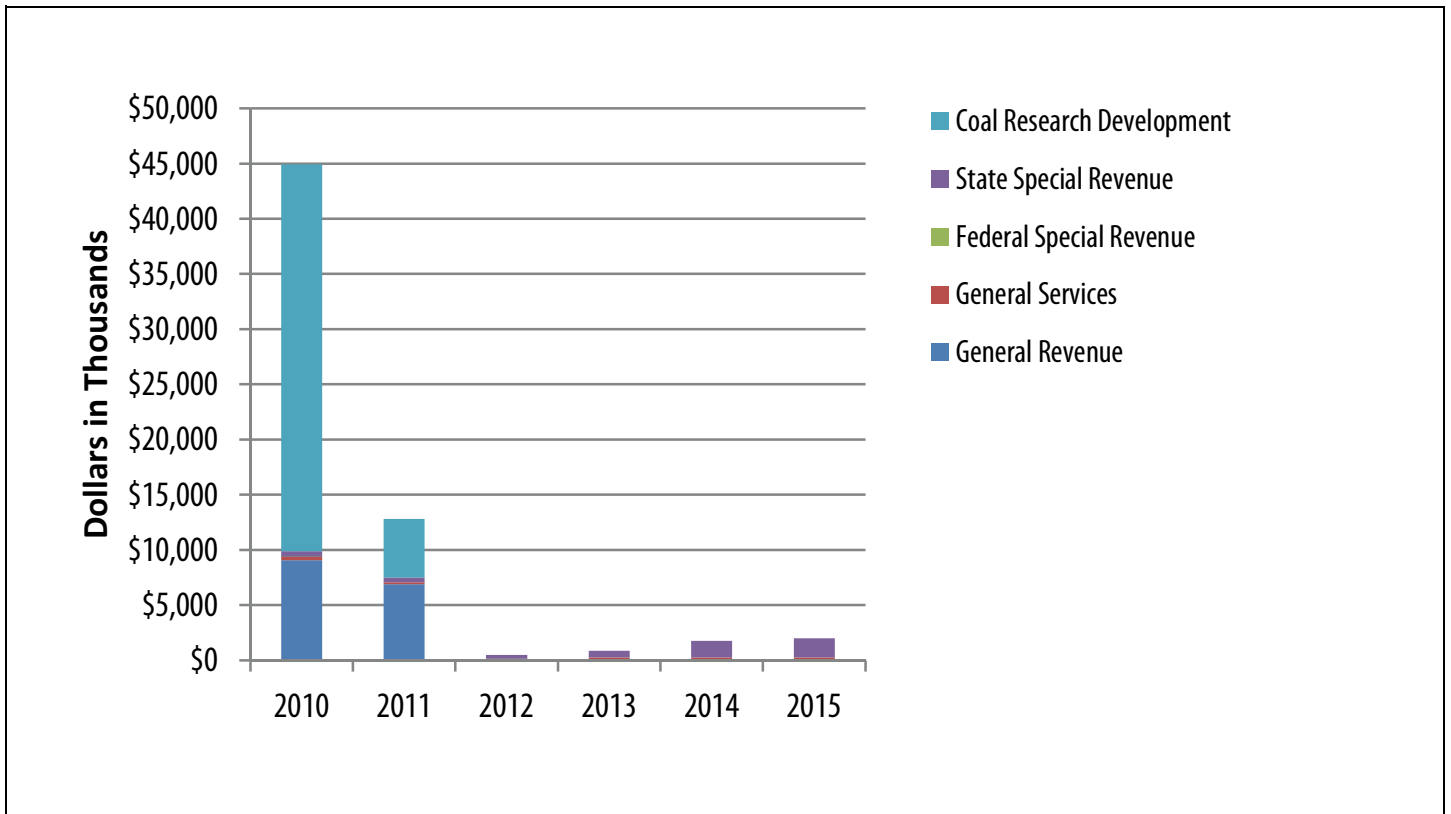
- GRF: Funding for fiscal year 2014 is \$0.0 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$0.0 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.8 million (or a 102.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.0 million (or a 12.8% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide support for the administration and management of \$3.3 billion in outstanding debt and assist in the development of eligible projects for future assistance.
- Support the issuance of project revenue bonds to deploy air quality facilities and advanced energy technologies in Ohio.
- Provide technical and financing assistance for thousands of Ohio small businesses as they develop solutions to the environmental and energy challenges facing their sustainability.

Air Quality Development Authority

Budget Fund Group Information

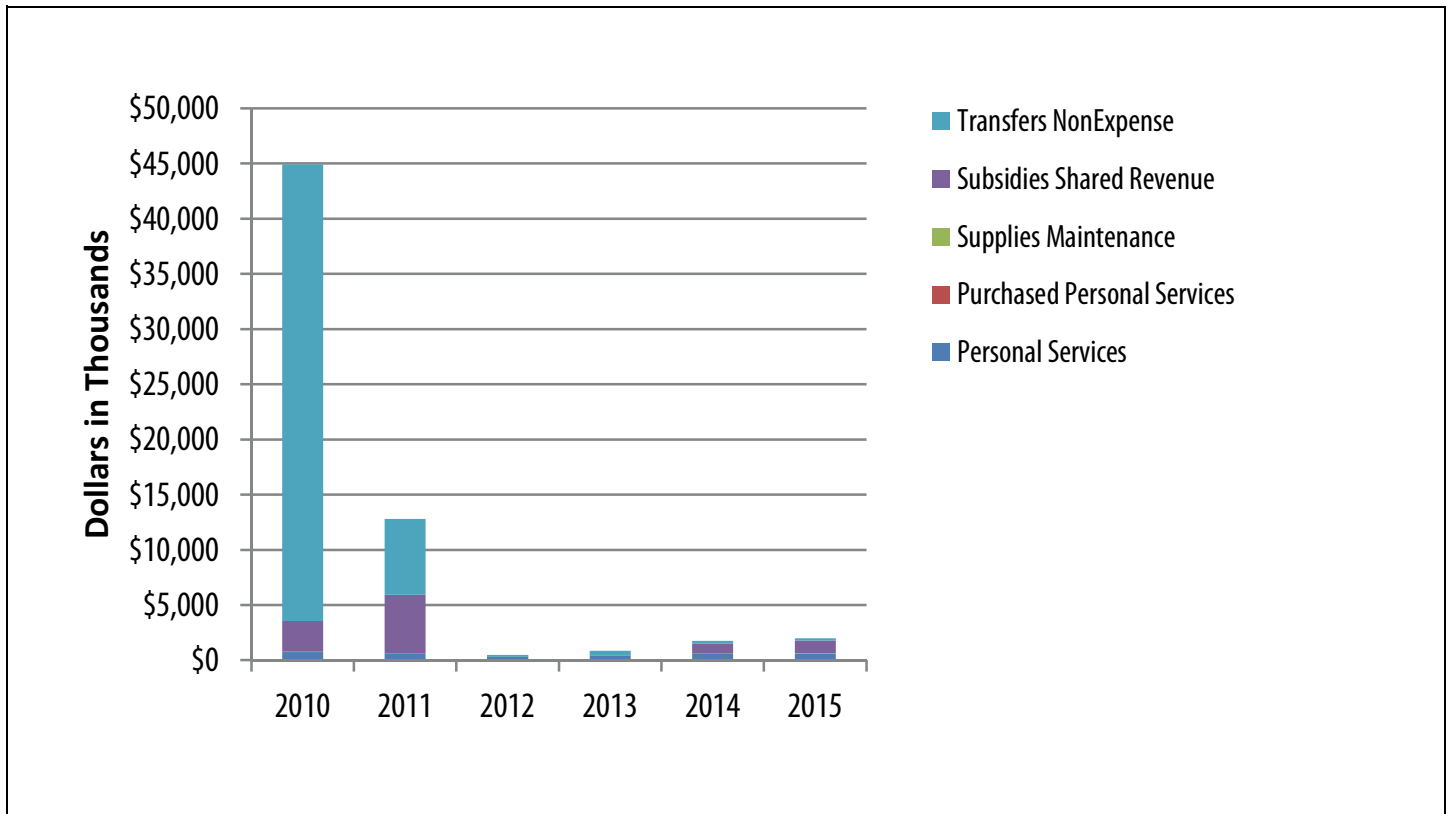


• In fiscal years 2012 and 2013, funding substantially declines due to the Coal Development office moving to the Development Services Agency.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	9,073	6,898	47	0	-100.0%	0	0.0%	0	0.0%
General Services	298	156	91	241	165.2%	241	0.0%	241	0.0%
Federal Special Revenue	5	0	0	0	0.0%	0	0.0%	0	0.0%
State Special Revenue	508	451	349	627	79.7%	1,512	141.1%	1,737	14.9%
Coal Research & Development	35,049	5,290	0	0	0.0%	0	0.0%	0	0.0%
Total	44,934	12,795	487	868	78.1%	1,753	102.0%	1,978	12.8%

Air Quality Development Authority

Expense Account Category Information



- In fiscal years 2012 and 2013, funding substantially declines due to the Coal Development office moving to the Development Services Agency.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	748	571	295	453	53.5%	619	36.6%	631	1.9%
Purchased Personal Services	36	45	0	0	0.0%	0	0.0%	0	0.0%
Supplies & Maintenance	10	13	10	15	46.4%	15	0.0%	15	0.0%
Subsidies & Shared Revenue	2,772	5,290	0	15	0.0%	900	5,900.0%	1,125	25.0%
Transfers & Non-Expense	41,368	6,876	181	384	111.8%	218	-43.2%	207	-5.4%
Total	44,934	12,795	487	868	78.1%	1,753	102.0%	1,978	12.8%

Program Series 1: Air Quality Development Authority (104A0)

Through the issuance of bonds, the Project Development and Finance (104B1) program assists public and private entities in financing air quality improvements, including deployment and manufacturing of advanced energy technologies. It also oversees administration of those bond issues and educates various constituencies on air quality issues. The Clean Air Resource Center (104B2) fulfills the federal requirement to provide specific assistance to small businesses which must comply with the Clean Air Act. It provides technical and financing assistance, and fills the role of the Small Business Ombudsman for Clean Air. The Energy Strategy Development program (104B4) oversees overall implementation and administration of the Advanced Energy Job Stimulus program, designed to create new Ohio jobs by investing in technologies ranging from energy efficiency to renewable energy to new generation nuclear.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5EG0	898608	Energy Strategy Development	240,681	240,681	0.0%	240,681	0.0%
4Z90	898602	Small Business Ombudsman	288,232	288,232	0.0%	288,232	0.0%
5700	898601	Operating Expenses	323,980	323,980	0.0%	323,980	0.0%
5A00	898603	Small Business Assistance	15,000	900,000	5,900.0%	1,125,000	25.0%

State of Ohio

Air Quality Development Authority

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Air Quality Development Authority			867,893	1,752,893	102.0%	1,977,893	12.8%

State of Ohio

Air Quality Development Authority

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	898402	Coal Development Office	380,015	225,885	47,491	0	0	0.0%	0	0.0%
GRF	898901	Coal R&D General Obligation Debt Service	8,693,317	6,672,557	0	0	0	0.0%	0	0.0%
Total General Revenue			9,073,332	6,898,442	47,491	0	0	0.0%	0	0.0%
SEGO	898608	Energy Strategy Development	298,300	155,564	90,766	240,681	240,681	0.0%	240,681	0.0%
Total General Services			298,300	155,564	90,766	240,681	240,681	0.0%	240,681	0.0%
3BMO	898607	Air Quality Development - Federal/Oxy Fuel	4,622	0	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			4,622	0	0	0	0	0.0%	0	0.0%
4Z90	898602	Small Business Ombudsman	297,454	252,369	130,998	288,232	288,232	0.0%	288,232	0.0%
5700	898601	Operating Expenses	204,838	198,836	217,981	323,980	323,980	0.0%	323,980	0.0%
5A00	898603	Small Business Assistance	5,942	0	0	15,000	900,000	5,900.0%	1,125,000	25.0%
Total State Special Revenue			508,234	451,205	348,979	627,212	1,512,212	141.1%	1,737,212	14.9%
7046	898604	Coal Research and Development Fund	35,049,339	5,289,535	0	0	0	0.0%	0	0.0%
Total Coal Research & Development			35,049,339	5,289,535	0	0	0	0.0%	0	0.0%
Grand Total Air Quality Development Authority			44,933,827	12,794,746	487,236	867,893	1,752,893	102.0%	1,977,893	12.8%

Ohio Architects Board and Ohio Board of Landscape Architect Examiners

Role and Overview

The Ohio Architects Board and Ohio Board of Landscape Architect Examiners (ARC) are two boards with five board members each, with one budget and four employees. ARC is responsible for the licensure of architects and landscape architects and the regulation of the practice in the State of Ohio. Approximately 8,000 professionals and firms are actively licensed. Board members are paid hourly, rather than per diem or fixed salary.

More information regarding the Ohio Architects Board and Ohio Board of Landscape Architect Examiners is available at <http://www.arc.ohio.gov>.

Agency Priorities

- Ensure the health, safety and general welfare of the citizens of the state through the regulation of the architect and landscape architect professions.
- Ensure the Board's policies and procedures are business-friendly.
- Inform students in Ohio's degree programs about the board's programs, and to increase the number of highly educated graduates remaining in Ohio upon graduation.
- Provide effective communication to stakeholders (licensees, legislators and their staff, members of the public).
- Influence the development of policy on a national level through participation in national committees and conferences.

Funding Recommendation for 2014 and 2015

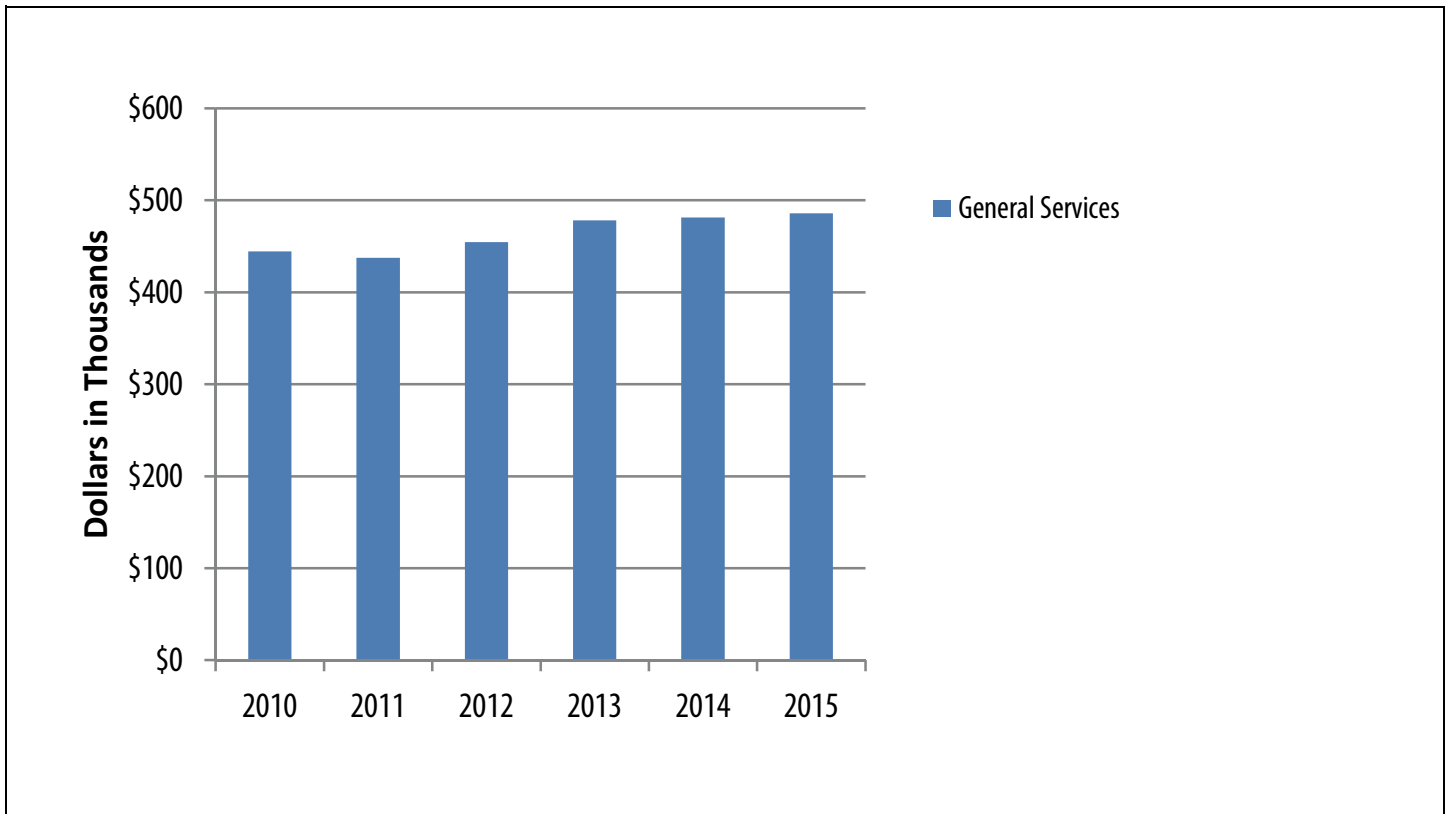
- All Funds: Funding for fiscal year 2014 is \$481.4 thousand (or a 0.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$486.0 thousand (or a 1.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Ensure statutes and rules are current and recognize the business needs of the profession.
- Ensure that violations of the laws and rules regulating the profession are objectively and timely investigated and appropriate sanctions are issued.
- Ensure that the knowledge, skills and abilities of practitioners are maintained through completion of the Continuing Education requirement.
- Provide financial assistance to students enrolled in Ohio's four professional degree programs by providing reimbursement of the enrollment fee for the Intern Development Program, which is required for licensure.
- Provide superior customer service by responding promptly to stakeholder inquiries, and approving applications without delay, thus making it easier to do business in the state of Ohio.
- Inform and educate stakeholders through participation in conferences, speaking engagements and providing liaison services.

Ohio Architects Board and Ohio Board of Landscape Architect Examiners

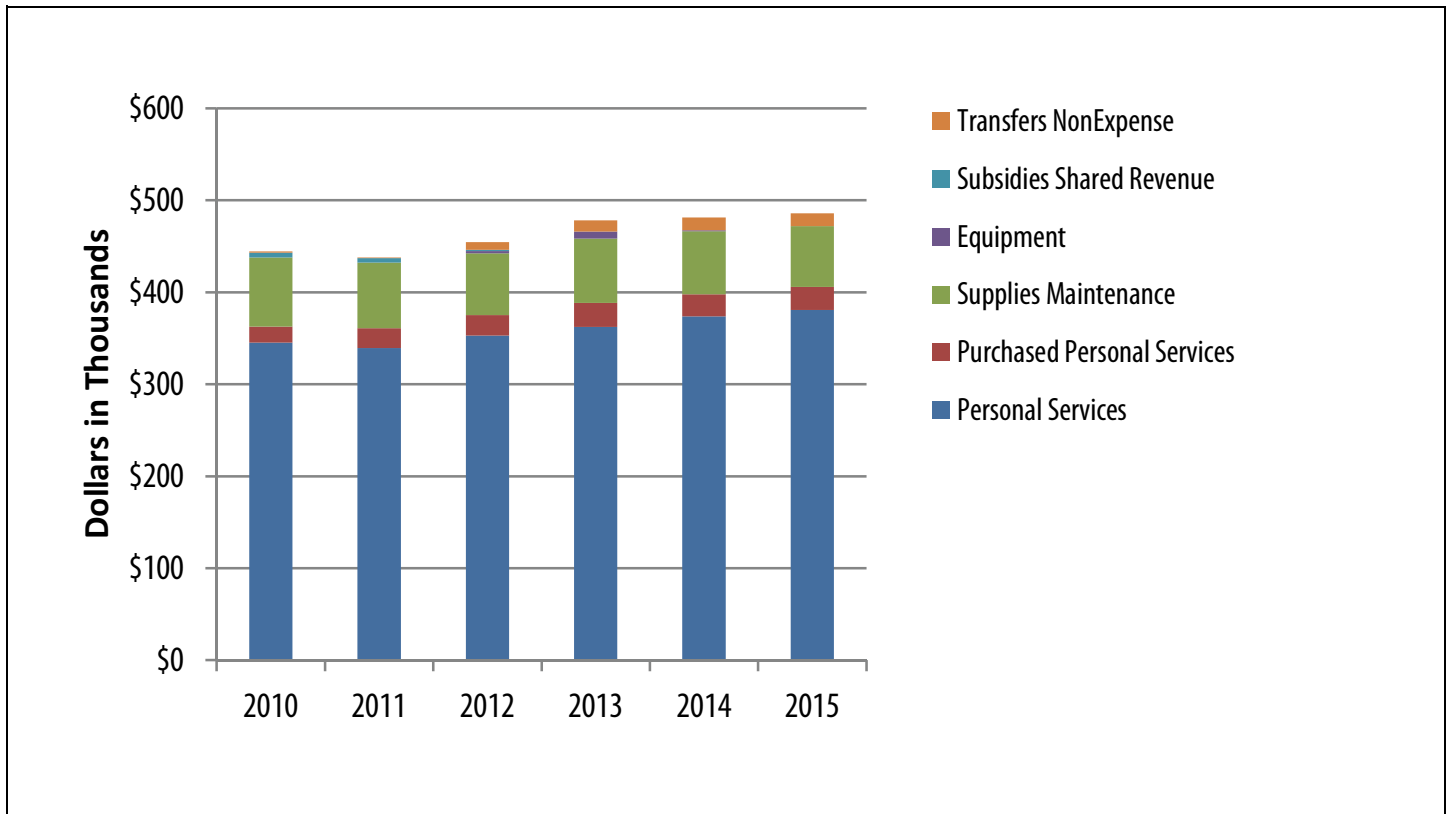
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	445	437	455	478	5.2%	481	0.7%	486	1.0%
Total	445	437	455	478	5.2%	481	0.7%	486	1.0%

Ohio Architects Board and Ohio Board of Landscape Architect Examiners

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	345	339	353	362	2.7%	374	3.2%	381	1.9%
Purchased Personal Services	18	22	22	26	15.9%	24	-7.7%	25	4.2%
Supplies & Maintenance	75	71	67	70	4.3%	69	-2.1%	66	-3.7%
Equipment	0	0	2	8	213.5%	1	-87.1%	0	-100.0%
Subsidies & Shared Revenue	5	5	2	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	2	0	8	12	43.7%	14	16.7%	14	0.0%
Total	445	437	455	478	5.2%	481	0.7%	486	1.0%

Program Series 1: Regulation (106A0)

This program series ensures the health, safety, and general welfare of the citizen of Ohio through the regulation of the professions of architecture and landscape architecture.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	891609	Operating	478,147	481,379	0.7%	485,954	1.0%
Total for Regulation			478,147	481,379	0.7%	485,954	1.0%

State of Ohio

Ohio Architects Board and Ohio Board of Landscape Architect Examiners

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	891609	Operating	444,595	437,434	454,674	478,147	481,379	0.7%	485,954	1.0%
Total General Services			444,595	437,434	454,674	478,147	481,379	0.7%	485,954	1.0%
Grand Total Ohio Architects Board and Ohio Board of Landscape Architect Examiners			444,595	437,434	454,674	478,147	481,379	0.7%	485,954	1.0%

Ohio Arts Council

Role and Overview

The Ohio Arts Council (ART) administers grants programs in the areas of arts learning, individual artists, arts access, project support (general and creative economy), and operating support that provide support to arts organizations and artists, and provides services that enhance the growth of the arts in Ohio; manages the Riffe Gallery at the Riffe Center in Columbus, Ohio; and administers the Percent for Art program. The Arts Council board consists of 19 members. Four non-voting members are appointed by the legislature and 15 voting members are appointed by the Governor. The executive director is appointed by and reports to the Arts Council board. The administrative and program staff of 15 employees reports to the executive director.

More information regarding the Ohio Arts Council is available at www.oac.state.oh.us.

Agency Priorities

- Operate the Ohio Arts Council with a high level of integrity, transparency, customer service and efficiency.
- Advance the Governor's economic development, job creation, and quality education priorities.
- Provide financial support for arts, education, and cultural organizations through grant programs.
- Cultivate learning in the arts and organizational and artistic development through arts services.
- Continue to emphasize accountability, equity, evaluation, and assessment through all grant programs, services, and professional development resources.
- Manage and maintain the Riffe Gallery.
- Administer the Percent for Art program for state-funded capital projects.
- Strengthen partnerships with the Ohio Department of Education and the travel and tourism industry of Ohio through an agenda focused on the creative economy, cultural heritage and tourism, and education.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$9.6 million (or a 0.1% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$9.6 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$11.1 million (or a 0.1% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$11.1 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

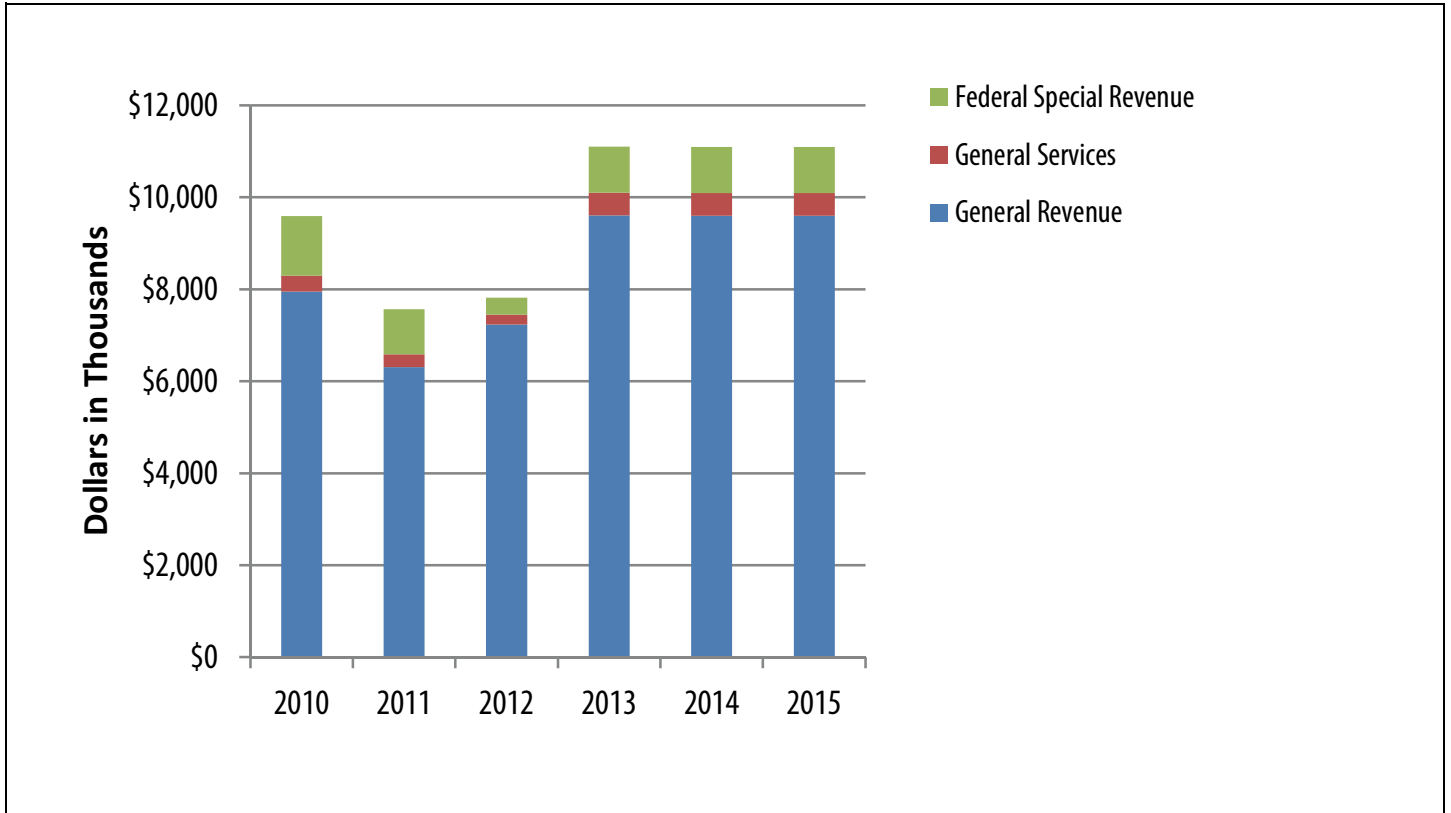
- Review and adjudicate approximately 2,400 grant applications in the fiscal year 2014-15 biennium, and provide support for more than 32 million arts experiences for Ohioans for the biennium.
- Approximately \$16.2 million for over 1,400 grants per biennium will be awarded to arts and cultural organizations; community organizations, schools; colleges and universities; and artists.
- Strengthen Ohio's arts, education, and cultural institutions.
- Use Arts Learning, Arts Access, Sustainability and Project Support grant programs to foster economic development and excellence in education.
- Support approximately 450,000 young people through school-based arts education and life-long learning programs for the biennium.
- Fund wages and benefits for 16 employees, including all arts programming and administrative staff; provide for communication, information technology, and agency operating costs.
- Use the Council's website effectively to deliver and communicate information to residents and constituents about the agency's programs, services, and resources.

State of Ohio

Ohio Arts Council

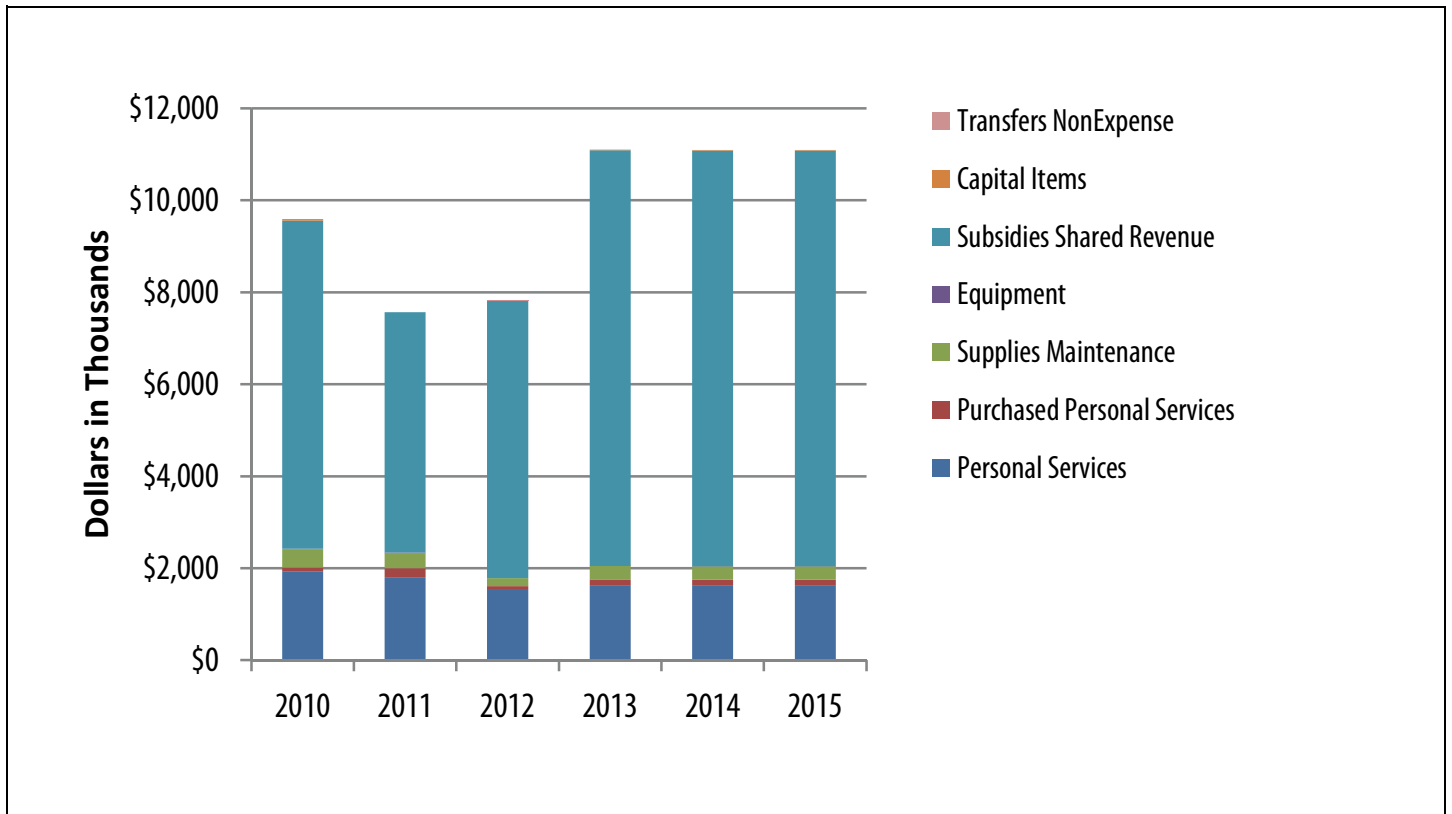
- Provide four exhibitions per year in the Riffe Gallery and four to five lobby exhibitions in the lobby of the Riffe Center for the general public, including focused educational activities for children and families.
- Support administrative costs in the Percent for Art Program associated with the acquisition, commissioning, and installation of artwork in public buildings; and administer the Percent for Art Program for public agencies or universities with eligible capital projects.
- Create a positive impact on communities and the state as a whole by improving the state's quality of life, creating a sense of place, and making Ohio communities vibrant, interesting places to live.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	7,948	6,305	7,234	9,606	32.8%	9,599	-0.1%	9,599	0.0%
General Services	350	279	212	494	132.7%	494	0.0%	494	0.0%
Federal Special Revenue	1,294	979	373	1,000	167.8%	1,000	0.0%	1,000	0.0%
Total	9,591	7,564	7,820	11,100	41.9%	11,093	-0.1%	11,093	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	1,925	1,807	1,545	1,617	4.7%	1,617	0.0%	1,617	0.0%
Purchased Personal Services	89	195	62	136	118.2%	134	-1.5%	134	0.0%
Supplies & Maintenance	399	319	179	292	63.2%	288	-1.5%	288	0.0%
Equipment	12	16	0	4	0.0%	4	0.0%	4	0.0%
Subsidies & Shared Revenue	7,133	5,227	6,033	9,041	49.9%	9,041	0.0%	9,041	0.0%
Capital Items	32	0	0	10	33,233.3%	10	0.0%	10	0.0%
Transfers & Non-Expense	0	0	1	0	-100.0%	0	0.0%	0	0.0%
Total	9,591	7,564	7,820	11,100	41.9%	11,093	-0.1%	11,093	0.0%

Program Series 1: Arts Programming (2900A)

This program series includes Arts Services (2901B), Arts Program (2900B), Riffe Gallery (2902B). These programs support quality arts experiences through grants. Grant money strengthens Ohio communities culturally, educationally, and economically by directly funding artists, arts organizations, schools, and other entities involved in cultural programming to keep creative enterprises flourishing and by making the arts readily available to communities throughout Ohio. Funding categories include Arts Learning, Individual Artists, Arts Access, Project Support General and Creative Economy, and Sustainability (operating support). Grants are awarded to both organizations and individuals through an application and open panel review process.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	370321	Operating Expenses	1,605,704	1,599,204	-0.4%	1,599,204	0.0%
GRF	370502	State Program Subsidies	8,000,000	8,000,000	0.0%	8,000,000	0.0%
4600	370602	Management Expenses and Donations	247,000	247,000	0.0%	247,000	0.0%
3140	370601	Federal Support	1,000,000	1,000,000	0.0%	1,000,000	0.0%
Total for Arts Programming			10,852,704	10,846,204	-0.1%	10,846,204	0.0%

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Program Series 2: Percent For Arts Series (2910A)

The Percent for Art Program (2910B) provides for the acquisition, commissioning, and installation of works of art for new or renovated public buildings funded with state capital appropriations of more than \$4 million. These administrative costs, and the cost of the artwork, are funded directly through the agency/university capital budget in that one percent of the appropriation is to be used for this purpose.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4870	370603	Percent for Art Acquisitions	247,000	247,000	0.0%	247,000	0.0%
Total for Percent For Arts Series			247,000	247,000	0.0%	247,000	0.0%

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Ohio Arts Council

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	370200	Maintenance	1,500	0	0	0	0	0.0%	0	0.0%
GRF	370321	Operating Expenses	1,366,677	1,430,201	1,605,704	1,605,704	1,599,204	-0.4%	1,599,204	0.0%
GRF	370502	State Program Subsidies	6,579,534	4,875,000	5,628,689	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Total General Revenue			7,947,711	6,305,201	7,234,393	9,605,704	9,599,204	-0.1%	9,599,204	0.0%
4600	370602	Management Expenses and Donations	107,423	219,035	172,971	247,000	247,000	0.0%	247,000	0.0%
4B70	370603	Percent for Art Acquisitions	242,387	60,459	39,296	247,000	247,000	0.0%	247,000	0.0%
Total General Services			349,810	279,494	212,267	494,000	494,000	0.0%	494,000	0.0%
3140	370601	Federal Support	1,293,604	979,050	373,436	1,000,000	1,000,000	0.0%	1,000,000	0.0%
Total Federal Special Revenue			1,293,604	979,050	373,436	1,000,000	1,000,000	0.0%	1,000,000	0.0%
Grand Total Ohio Arts Council			9,591,125	7,563,745	7,820,096	11,099,704	11,093,204	-0.1%	11,093,204	0.0%

Athletic Commission

Role and Overview

The Athletic Commission (ATH) was established to regulate boxing, mixed martial arts, wrestling, kickboxing, karate, tough person contests, and athlete agents. The commission monitors approximately 4,000 licensees statewide to ensure compliance with the laws and rules of the state. The commission currently has two full-time employees and one part-time employee along with five commissioners.

More information regarding the Athletic Commission is available at www.aco.ohio.gov.

Agency Priorities

- Assure that all contestants are properly licensed and have met all physical health standards to compete in the sports regulated by the commission.
- Consistently work to improve the Administrative Code rules that affect the safety and wellbeing of the contestants participating in the sports regulated by the commission.
- To provide inspectors at all events to assure that all rules and regulations are followed; contestants compete in the same weight class; there is a physician and medical personnel at ringside prior to the start of any bout; all officials are paid and the event fee is collected from the gross ticket sales.

Funding Recommendation for 2014 and 2015

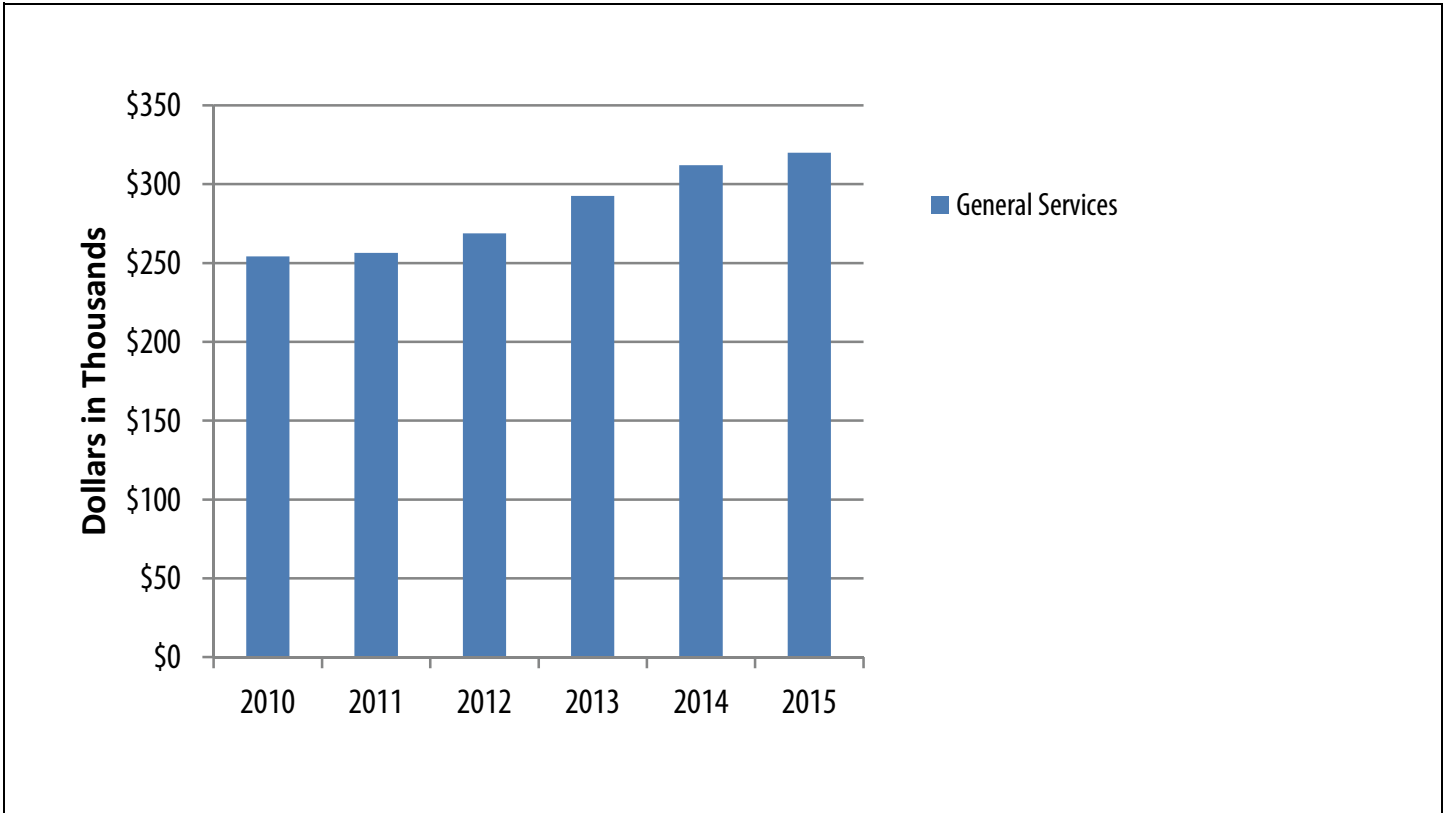
- All Funds: Funding for fiscal year 2014 is \$312.0 thousand (or a 6.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$320.0 thousand (or a 2.6% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Regulate the enforcement of rules for boxing, kickboxing, karate, tough person, and mixed martial arts sporting events.
- Support licensing application and renewal of over 4,000 licensees.
- Renew approximately 80 athlete agent licenses over the biennium.
- Continue to improve rules and regulations to make for a safer and more competitive environment for participating contestants.

Athletic Commission

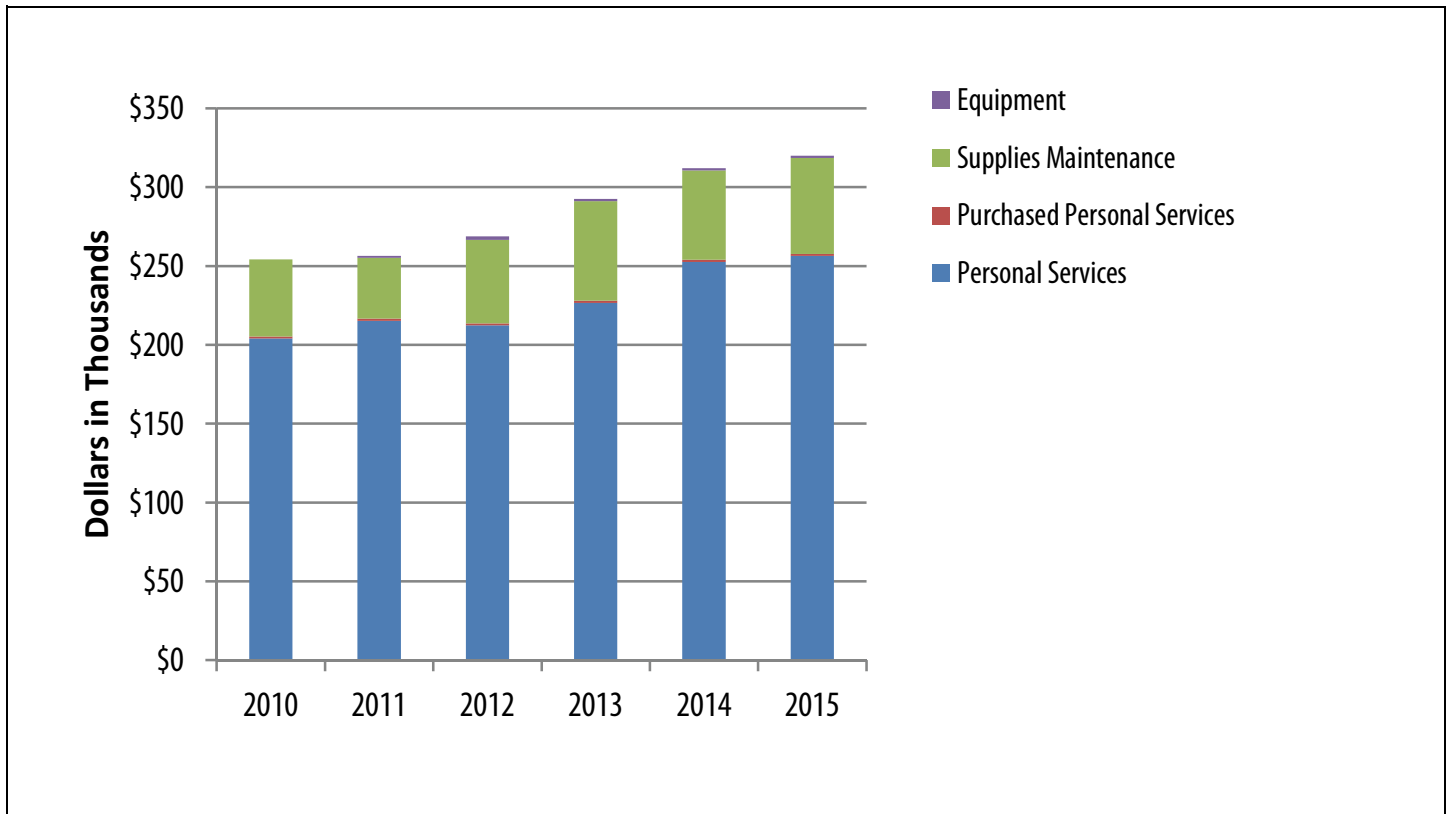
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	254	256	269	293	8.8%	312	6.7%	320	2.6%
Total	254	256	269	293	8.8%	312	6.7%	320	2.6%

Athletic Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	204	215	212	227	6.7%	253	11.5%	256	1.5%
Purchased Personal Services	1	1	1	2	22.0%	1	-13.3%	1	0.0%
Supplies & Maintenance	49	39	53	63	18.8%	57	-10.1%	61	7.6%
Equipment	0	1	2	2	-36.2%	2	0.0%	2	0.0%
Total	254	256	269	293	8.8%	312	6.7%	320	2.6%

Program Series 1: Regulation (107A0)

This program series, through the Athletic License, Regulation, Renewal, and Enforcement Program (107B1), contributes to ensuring the health, safety, and general welfare of residents of the state through oversight of the regulated sports and includes all operations of the Athletic Commission.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	175609	Operating Expenses	292,509	312,000	6.7%	320,000	2.6%
Total for Regulation			292,509	312,000	6.7%	320,000	2.6%

State of Ohio

Athletic Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	175609	Operating Expenses	254,129	256,421	268,871	292,509	312,000	6.7%	320,000	2.6%
Total General Services			254,129	256,421	268,871	292,509	312,000	6.7%	320,000	2.6%
Grand Total Athletic Commission			254,129	256,421	268,871	292,509	312,000	6.7%	320,000	2.6%

Ohio Attorney General

Role and Overview

The Attorney General's Office (AGO) serves as the state's legal advisor, providing legal representation for the Governor, statewide elected officials, the legislature, and all state departments, agencies, boards, commissions, and state-supported universities and colleges. As the state's chief law officer, the Attorney General provides assistance to local and federal law enforcement agencies, as well as acts to protect the citizens of Ohio in a wide variety of areas, including consumer sales practice, predatory lending, and environmental concerns. The Attorney General is a constitutional officer elected to a four-year term. The office provides training, investigative, and technical assistance to local law enforcement agencies through the Bureau of Criminal Investigation, the Ohio Peace Officer Training Academy, and the Ohio Organized Crime Investigations Commission. These sections constitute approximately one-third of the Attorney General's Office. The Attorney General's employees also provide legal counsel and representation, either directly or through the appointment of special counsel, to all state agencies and officers. The Attorney General issues formal legal opinions on questions submitted by elected officials and county prosecutors, and handles many active legal cases annually with issues ranging from consumer fraud and criminal justice to environmental enforcement and constitutional challenges. The office collects funds owed to the state through its collections enforcement program and from other activities such as Medicaid and workers' compensation fraud programs and antitrust litigation. There are currently approximately 1,670 employees. Approximately 35 of these employees are part-time and the remainder are full-time employees.

More information regarding the Ohio Attorney General is available at <http://www.ohioattorneygeneral.gov/>.

Agency Priorities

- Ensure that the Ohio Bureau of Criminal Investigation (BCI) is the leading criminal investigation and analysis agency in the country and make the Ohio Peace Officer Training Academy (OPOTA) the premier teaching institution for Ohio law enforcement personnel.
- Protect Ohio children, families, and the elderly and provide support to victims of crime.
- Defend states' rights and citizens' constitutional rights from statutes and court actions that may limit such fundamental rights.
- Provide professional legal services to state agencies, boards, commissions, and state-supported colleges and universities to strengthen the institutions that support our citizens.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$45.7 million (or a 3.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$45.7 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$244.2 million (or a 2.6% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$246.2 million (or a 0.8% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

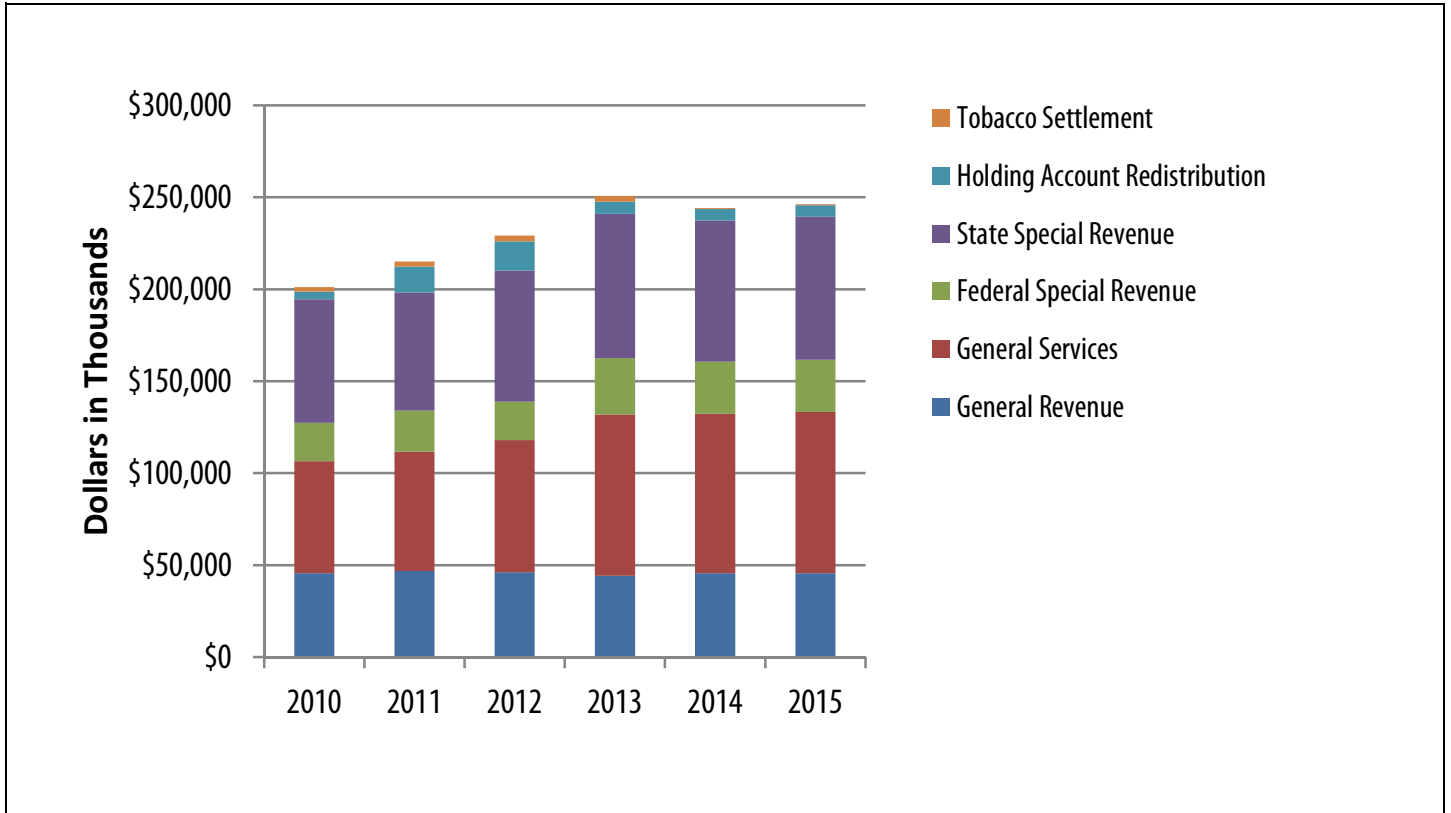
- Protect Ohio families through multiple efforts, including dedicating employees and resources to help local law enforcement and prosecutors fight and address the consequences of opiate and synthetic drug abuse.
- Strengthen BCI by focusing resources on key laboratory and investigation initiatives.
- Ensure that OPOTA is the first choice of Ohio law enforcement for Advanced Peace Officer Training. Provide additional regional OPOTA training opportunities, including bringing our mobile firearm and driving simulators to local law enforcement, and continuing to build eOPOTA online courses to make certain that all law enforcement personnel have access to convenient and up-to-date program offerings.
- Increase the number of criminal cases referred to local prosecutors by the Attorney General's Consumer Protection Section to bring criminal scam artists to justice, while simultaneously increasing consumer education for citizens and businesses who want to comply with the law.
- Expand our resources in the Charitable Law Section to increase oversight in the nonprofit sector. Expanding resources in both civil and criminal areas will better protect Ohio citizens from unscrupulous scam charities and ensure charitable donations reach their intended beneficiaries.
- Fight Medicaid fraud anywhere it is found to protect the financial interests of all Ohioans.

State of Ohio

Ohio Attorney General

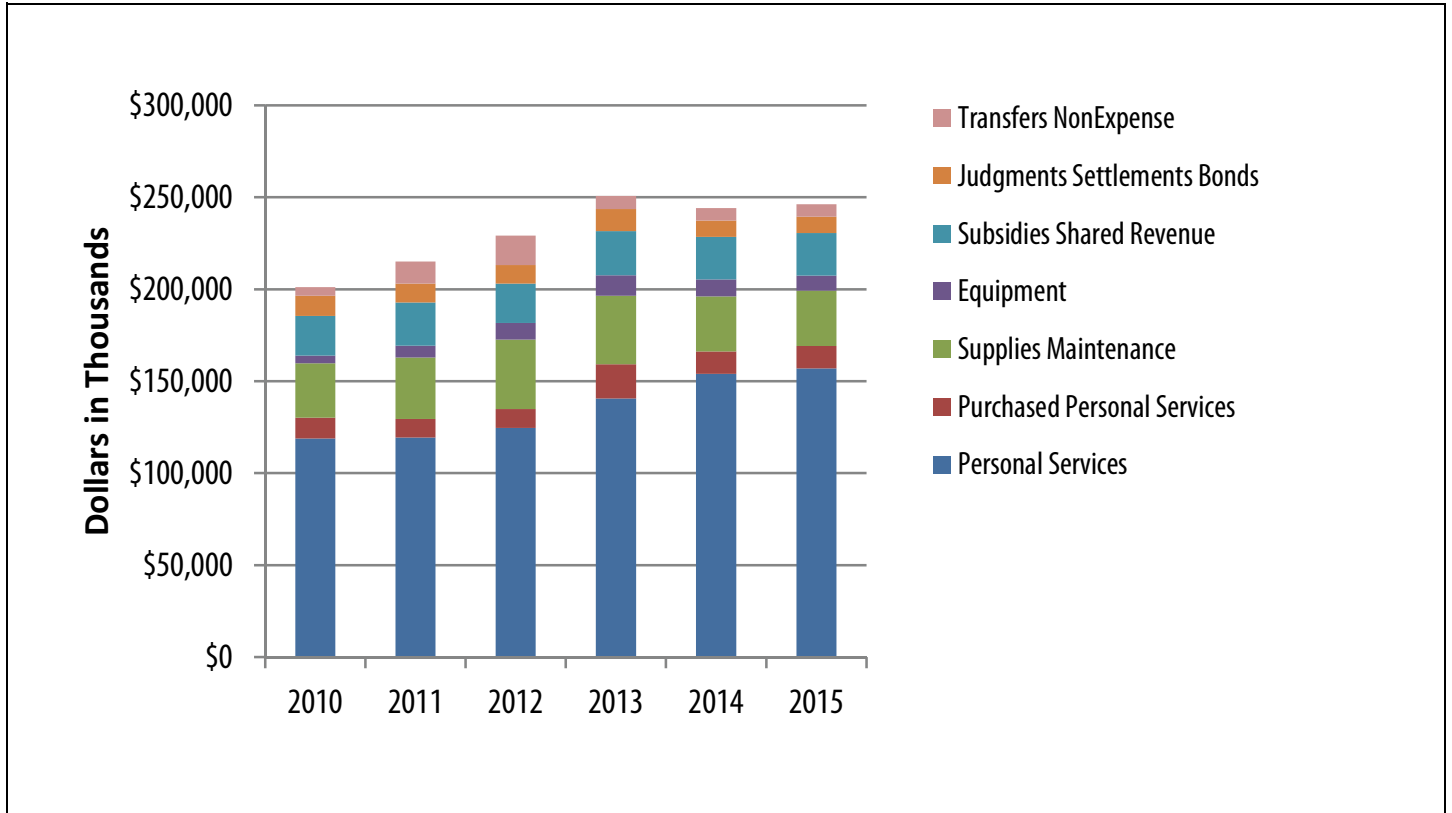
- Protect Ohio citizens from corporate fraud and abuse that costs Ohio employees and taxpayers through securities litigation and monitoring for antitrust violations.
- Support Ohioans and their government in the areas of debt collection, contract review, and revenue protection via the legal process.
- Continue to upgrade and replace the information technology infrastructure of the office.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			%Change
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	
General Revenue	45,703	46,776	46,176	44,204	-4.3%	45,704	3.4%	45,704	0.0%
General Services	60,816	64,955	71,897	87,647	21.9%	86,621	-1.2%	87,643	1.2%
Federal Special Revenue	20,864	22,343	20,814	30,759	47.8%	28,212	-8.3%	28,264	0.2%
State Special Revenue	67,078	64,109	71,293	78,346	9.9%	76,867	-1.9%	77,791	1.2%
Holding Account Redistribution	4,239	14,145	15,797	6,720	-57.5%	6,276	-6.6%	6,276	0.0%
Tobacco Settlement	2,373	2,659	3,172	3,115	-1.8%	500	-83.9%	500	0.0%
Total	201,073	214,987	229,151	250,790	9.4%	244,180	-2.6%	246,177	0.8%

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	118,866	119,435	124,596	140,639	12.9%	153,993	9.5%	157,036	2.0%
Purchased Personal Services	11,239	10,098	10,322	18,549	79.7%	12,221	-34.1%	12,011	-1.7%
Supplies & Maintenance	29,645	33,335	37,716	37,325	-1.0%	29,952	-19.8%	30,187	0.8%
Equipment	4,129	6,483	8,950	11,096	24.0%	9,078	-18.2%	8,130	-10.4%
Subsidies & Shared Revenue	21,565	23,526	21,505	24,027	11.7%	23,221	-3.4%	23,133	-0.4%
Judgments, Settlements, & Bonds	10,996	10,136	9,971	11,877	19.1%	8,841	-25.6%	8,841	0.0%
Transfers & Non-Expense	4,631	11,975	16,090	7,276	-54.8%	6,874	-5.5%	6,839	-0.5%
Total	201,073	214,987	229,151	250,790	9.4%	244,180	-2.6%	246,177	0.8%

Program Series 1: Criminal Justice (2600A)

This program series contains the Law Enforcement (2600B) and Victims Services (2601B) programs. The Law Enforcement Program encompasses all functions of the office charged with providing training, investigatory, and technical assistance services to the law enforcement community across the state, as well as those sections providing enforcement related activities. The Victims Services Program encompasses all functions charged with assisting victims of crime and with protecting children.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	55321	Operating Expenses	5,515,236	5,332,030	-3.3%	5,332,030	0.0%
GRF	55411	County Sheriffs' Pay Supplement	757,921	0	-100.0%	0	0.0%
GRF	55415	County Prosecutors' Pay Supplement	831,499	0	-100.0%	0	0.0%
1060	55612	General Reimbursement	43,765,619	42,476,671	-2.9%	42,976,671	1.2%
1950	55660	Workers' Compensation Section	0	830,200	0.0%	830,200	0.0%
4210	55617	Police Officers' Training Academy Fee	1,748,433	500,000	-71.4%	500,000	0.0%
4Z20	55609	BCI Asset Forfeiture/Cost Reimbursement	877,710	1,000,000	13.9%	1,000,000	0.0%
5900	55633	Peace Officer Private Security Fund	98,370	79,438	-19.2%	95,325	20.0%
5L50	55619	Law Assistance Enforcement Program	70,100	375,255	435.3%	187,627	-50.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5LRO	55655	Peace Officer Training-Casino	4,629,409	4,629,409	0.0%	4,629,409	0.0%
5MPO	55657	Peace Officer Training Commission	25,000	25,000	0.0%	25,000	0.0%
3060	55620	Medicaid Fraud Control	0	4,537,408	0.0%	4,628,156	2.0%
3830	55634	Crime Victims Assistance	15,000,000	15,000,000	0.0%	15,000,000	0.0%
3E50	55638	Attorney General Pass-Through Fund	1,084,352	599,999	-44.7%	599,999	0.0%
3FV0	55656	Crime Victim Compensation	7,000,000	7,000,000	0.0%	7,000,000	0.0%
3R60	55613	Attorney General Federal Funds	3,409,845	999,999	-70.7%	999,999	0.0%
4020	55616	Victims of Crime	19,000,000	16,456,769	-13.4%	16,456,769	0.0%
4190	55623	Claims Section	24,218,467	29,962,120	23.7%	29,720,311	-0.8%
4L60	55606	DARE Programs	4,477,098	3,578,901	-20.1%	3,486,209	-2.6%
6590	55641	Solid and Hazardous Waste Background Investigation	315,740	310,730	-1.6%	310,730	0.0%
		Law Enforcement Technology, Training, and Facility					
J087	55635	Enhancements	600,000	0	-100.0%	0	0.0%
R042	55601	Organized Crime Commission	468,830	25,025	-94.7%	25,025	0.0%
Total for Criminal Justice			133,893,629	133,718,954	-0.1%	133,803,460	0.1%

Program Series 2: Legal Services (2610A)

This program series contains the Citizen Protection (2610B) and State Agencies (2611B) programs. Citizen Protection focuses on protecting the rights of citizens and businesses across the state in the areas of consumer protection, environmental enforcement, charitable law, and antitrust law. State Agencies provides legal representation to state officials and state agencies. This includes, but is not limited to, legal advice, contract review, litigation support, and debt collection.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	55321	Operating Expenses	21,540,172	20,755,500	-3.6%	20,755,500	0.0%
GRF	55405	Law-Related Education	100,000	0	-100.0%	0	0.0%
GRF	55407	Tobacco Settlement Enforcement	0	1,500,000	0.0%	1,500,000	0.0%
1060	55612	General Reimbursement	11,186,979	11,181,991	0.0%	11,776,515	5.3%
1950	55660	Workers' Compensation Section	8,415,504	7,585,304	-9.9%	7,585,304	0.0%
4180	55615	Charitable Foundations	7,286,000	8,286,000	13.7%	8,286,000	0.0%
4200	55603	Attorney General Antitrust	1,763,900	1,839,074	4.3%	1,839,074	0.0%
5A90	55618	Telemarketing Fraud Enforcement	52,500	45,000	-14.3%	10,000	-77.8%
6310	55637	Consumer Protection Enforcement	6,318,973	6,700,000	6.0%	6,834,000	2.0%
3060	55620	Medicaid Fraud Control	4,122,399	0	-100.0%	0	0.0%
3810	55611	Civil Rights Legal Service	142,474	75,000	-47.4%	35,574	-52.6%
4190	55623	Claims Section	3,763,708	17,706,179	370.4%	18,947,988	7.0%
4Y70	55608	Title Defect Recision	600,000	600,000	0.0%	600,000	0.0%
R005	55632	Antitrust Settlements	1,000	1,000	0.0%	1,000	0.0%
R018	55630	Consumer Frauds	750,000	750,000	0.0%	750,000	0.0%
R054	55650	Collection Outside Counsel Payments	0	4,500,000	0.0%	4,500,000	0.0%
		Tobacco Settlement Oversight, Administration, and					
U087	55402	Enforcement	2,514,690	500,000	-80.1%	500,000	0.0%
Total for Legal Services			68,558,299	82,025,048	19.6%	83,920,955	2.3%

Program Series 3: Program Management (2620A)

This program series contains the Program Management Program (2620B). This program provides support operations including information technology, finance, human resources, office services, facilities management, fleet management, library services, records retention, training, internal audit, and communications. This program primarily serves to benefit the overall programs and employees of the Attorney General's Office.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	55321	Operating Expenses	15,458,761	16,426,639	6.3%	16,426,639	0.0%
GRF	55405	Law-Related Education	0	100,000	0.0%	100,000	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	55411	County Sheriffs' Pay Supplement	0	757,921	0.0%	757,921	0.0%
GRF	55415	County Prosecutors' Pay Supplement	0	831,499	0.0%	831,499	0.0%
1060	55612	General Reimbursement	1,408,679	1,067,530	-24.2%	1,067,530	0.0%
4190	55623	Claims Section	25,970,836	8,252,417	-68.2%	8,268,832	0.2%
R004	55631	General Holding Account	1,000,000	1,000,000	0.0%	1,000,000	0.0%
R054	55650	Collection Outside Counsel Payments	4,500,000	0	-100.0%	0	0.0%
Total for Program Management			48,338,276	28,436,006	-41.2%	28,452,421	0.1%

Ohio Attorney General

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

055656, Crime Victim Compensation; 055616, Victims of Crime: Appropriation authority is being requested for fiscal years 2014 and 2015 for Crime Victim Compensation for federal grant awards, while appropriation authority is being requested for fiscal years 2014 and 2015 for Victims of Crime to spend non-federal revenue sources dedicated to this purpose. These changes are being made to differentiate between federal and non-federal funding sources for crime victim compensation and assistance activities.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	055321	Operating Expenses	43,854,567	44,952,616	44,342,414	42,514,169	42,514,169	0.0%	42,514,169	0.0%
GRF	055405	Law-Related Education	100,000	100,000	100,000	100,000	100,000	0.0%	100,000	0.0%
GRF	055407	Tobacco Settlement Enforcement	0	0	0	0	1,500,000	0.0%	1,500,000	0.0%
GRF	055411	County Sheriffs' Pay Supplement	807,775	805,849	814,318	757,921	757,921	0.0%	757,921	0.0%
GRF	055415	County Prosecutors' Pay Supplement	940,412	917,533	919,639	831,499	831,499	0.0%	831,499	0.0%
Total General Revenue			45,702,754	46,775,998	46,176,371	44,203,589	45,703,589	3.4%	45,703,589	0.0%
1060	055612	General Reimbursement	37,910,199	41,472,711	49,728,683	56,361,277	54,726,192	-2.9%	55,820,716	2.0%
1950	055660	Workers' Compensation Section	7,593,066	7,874,575	8,168,149	8,415,504	8,415,504	0.0%	8,415,504	0.0%
4180	055615	Charitable Foundations	6,598,763	5,826,472	6,065,002	7,286,000	8,286,000	13.7%	8,286,000	0.0%
4200	055603	Attorney General Antitrust	2,100,577	2,393,421	1,451,260	1,763,900	1,839,074	4.3%	1,839,074	0.0%
4210	055617	Police Officers' Training Academy Fee	1,880,456	1,793,491	1,341,675	1,748,433	500,000	-71.4%	500,000	0.0%
4Z20	055609	BCI Asset Forfeiture/Cost Reimbursement	640,212	1,843,002	1,552,725	877,710	1,000,000	13.9%	1,000,000	0.0%
5900	055633	Peace Officer Private Security Fund	95,366	51,657	55,165	98,370	79,438	-19.2%	95,325	20.0%
5A90	055618	Telemarketing Fraud Enforcement	0	250	0	52,500	45,000	-14.3%	10,000	-77.8%
5L50	055619	Law Assistance Enforcement Program	684,320	444,660	12,680	70,100	375,255	435.3%	187,627	-50.0%
5LRO	055655	Peace Officer Training-Casino	0	0	0	4,629,409	4,629,409	0.0%	4,629,409	0.0%
5MPO	055657	Peace Officer Training Commission	0	0	0	25,000	25,000	0.0%	25,000	0.0%
6310	055637	Consumer Protection Enforcement	3,313,007	3,254,767	3,521,956	6,318,973	6,700,000	6.0%	6,834,000	2.0%
Total General Services			60,815,966	64,955,006	71,897,295	87,647,176	86,620,872	-1.2%	87,642,655	1.2%
3060	055620	Medicaid Fraud Control	3,517,851	3,531,525	4,079,258	4,122,399	4,537,408	10.1%	4,628,156	2.0%
3810	055611	Civil Rights Legal Service	105,115	111,186	119,401	142,474	75,000	-47.4%	35,574	-52.6%
3830	055634	Crime Victims Assistance	12,787,386	14,207,591	12,958,683	15,000,000	15,000,000	0.0%	15,000,000	0.0%
3E50	055638	Attorney General Pass-Through Fund	1,377,387	881,665	620,456	1,084,352	599,999	-44.7%	599,999	0.0%
3FV0	055656	Crime Victim Compensation	0	0	0	7,000,000	7,000,000	0.0%	7,000,000	0.0%
3R60	055613	Attorney General Federal Funds	3,076,286	3,611,502	3,036,434	3,409,845	999,999	-70.7%	999,999	0.0%
Total Federal Special Revenue			20,864,025	22,343,469	20,814,232	30,759,070	28,212,406	-8.3%	28,263,728	0.2%
4020	055616	Victims of Crime	25,486,045	23,768,391	23,430,878	19,000,000	16,456,769	-13.4%	16,456,769	0.0%
4170	055621	Domestic Violence Shelter	5,214	26,866	213	0	0	0.0%	0	0.0%
4190	055623	Claims Section	37,724,845	35,455,580	43,931,583	53,953,011	55,920,716	3.6%	56,937,131	1.8%
4L60	055606	DARE Programs	3,181,234	4,153,207	3,294,305	4,477,098	3,578,901	-20.1%	3,486,209	-2.6%
4Y70	055608	Title Defect Recision	156,268	242,759	301,410	600,000	600,000	0.0%	600,000	0.0%
6590	055641	Solid and Hazardous Waste Background Investigation	524,727	462,240	335,068	315,740	310,730	-1.6%	310,730	0.0%
Total State Special Revenue			67,078,333	64,109,043	71,293,457	78,345,849	76,867,116	-1.9%	77,790,839	1.2%
R004	055631	General Holding Account	1,369,083	1,207,846	398,501	1,000,000	1,000,000	0.0%	1,000,000	0.0%
R005	055632	Antitrust Settlements	0	9,485,202	11,921,834	1,000	1,000	0.0%	1,000	0.0%
R018	055630	Consumer Frauds	108,633	627,332	478,118	750,000	750,000	0.0%	750,000	0.0%
R042	055601	Organized Crime Commission	439,800	8,778	374,446	468,830	25,025	-94.7%	25,025	0.0%
R054	055650	Collection Outside Counsel Payments	2,321,369	2,815,444	2,623,998	4,500,000	4,500,000	0.0%	4,500,000	0.0%
Total Holding Account Redistribution			4,238,885	14,144,602	15,796,897	6,719,830	6,276,025	-6.6%	6,276,025	0.0%
J087	055635	Law Enforcement Technology, Training, and Facility Enhancements	890,885	742,450	1,046,307	600,000	0	-100.0%	0	0.0%
U087	055402	Tobacco Settlement Oversight, Administration, and Enforcement	1,482,018	1,916,447	2,126,168	2,514,690	500,000	-80.1%	500,000	0.0%
Total Tobacco Settlement			2,372,903	2,658,897	3,172,475	3,114,690	500,000	-83.9%	500,000	0.0%
Grand Total Ohio Attorney General			201,072,866	214,987,015	229,150,727	250,790,204	244,180,008	-2.6%	246,176,836	0.8%

Auditor of State

Role and Overview

The Auditor of State (AUD), an elected constitutional officer, is responsible for auditing all public offices in Ohio including cities, villages, townships, school districts, universities, state agencies, boards, and commissions. As an independent guardian of the public trust, the office's primary responsibility is to ensure that public funds are spent legally and appropriately by Ohio governments and affiliated entities. This is achieved through financial audits that consist of reviews of the methods, accuracy, and legality of an entity's accounts and financial statements, as well as internal controls. In addition to financial audits, the Auditor of State conducts performance audits, which lead to efficient and effective governments by identifying ways to maximize program or service results by reducing waste and duplication of services and implementing best practices. Other types of audits conducted by the Auditor of State include Medicaid provider audits to identify noncompliance with federal and state regulations, and special audits when there is suspected fraud, waste, and abuse of public funds. The Auditor of State is also responsible for financial supervision of schools and local governments placed in fiscal emergency. In addition, the Auditor of State provides assistance to local governments through accounting services, use of financial management software (the Uniform Accounting Network), and training to local public officers. The office has five major divisions: the Audit Division, the Legal Division, the Policy and Public Affairs Division, the Local Government and Performance Division, and the Administration Division. The Auditor of State has approximately 820 employees.

More information regarding the Auditor of State is available at <http://www.ohioauditor.gov>.

Agency Priorities

- Ensure that all public funds are spent appropriately and in accordance with state and local laws. This is achieved through providing timely, quality, and efficient auditing and accounting services to all public offices in Ohio including cities, villages, schools, universities, counties, townships, state agencies, boards, and commissions.
- Assist state agencies and local governments in building sustainable, balanced budgets by identifying cost savings and efficiencies through the use of performance audits.
- Conduct audits of Medicaid providers to identify and report on the overpayment of Medicaid funds, as well as other instances of noncompliance with federal and state rules and regulations. Audit services are provided pursuant to statute and are critical to minimize the state's exposure to fraud, waste, and abuse.
- Identify fraud, waste, and abuse of public funds through the execution of special audits.
- Support local governments through a variety of services, which include: conducting performance audits; providing training, technical assistance, consulting services, and continuing education; and developing recommendations and efficiency improvements in an effort to save taxpayer dollars.
- Help restore to financial solvency school districts and local governments in states of fiscal caution, watch, or emergency. Specifically, the Auditor of State serves as financial supervisor to financial planning and supervision commissions. Other relevant services for these entities include performance audits, fiscal emergency determinations, and financial forecasts.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$28.2 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$28.2 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$72.4 million (or a 3.2% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$72.5 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

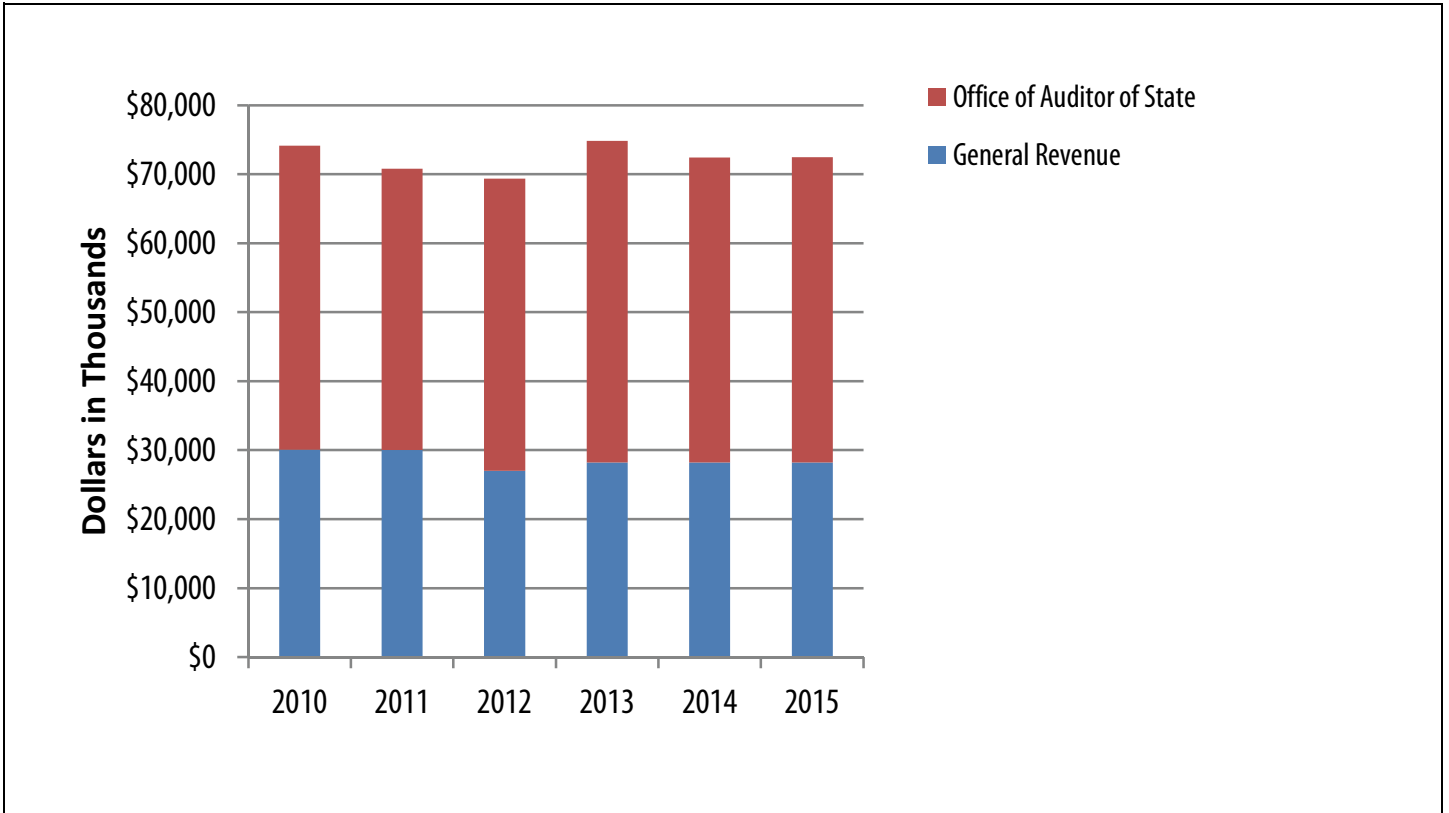
- Ensure the appropriate and effective use of public funds by providing over 4,000 audits each year.
- Conduct comprehensive field-based audits to identify operational efficiencies through performance audits.
- Help bring about the conviction of individuals responsible for fraud and theft through special audits.
- Operate the Ohio Fraud Reporting System to allow for anonymous reporting by the public.
- Provide financial supervision to school districts and local governments in fiscal emergency status.
- Train newly elected officials in accounting and financial reporting as required by law.

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- Provide a financial management computer system for townships, villages, and libraries that allows public officials to easily apply accounting standards to financial record keeping.
- Provide administrative services that include human resources, general services, records, graphics, information technology, legal, public affairs, and fiscal functions not already allocated to the other programs.
- Identify fraud, waste, and abuse associated with the misuse of public funding that results in the recovery of state and local resources.

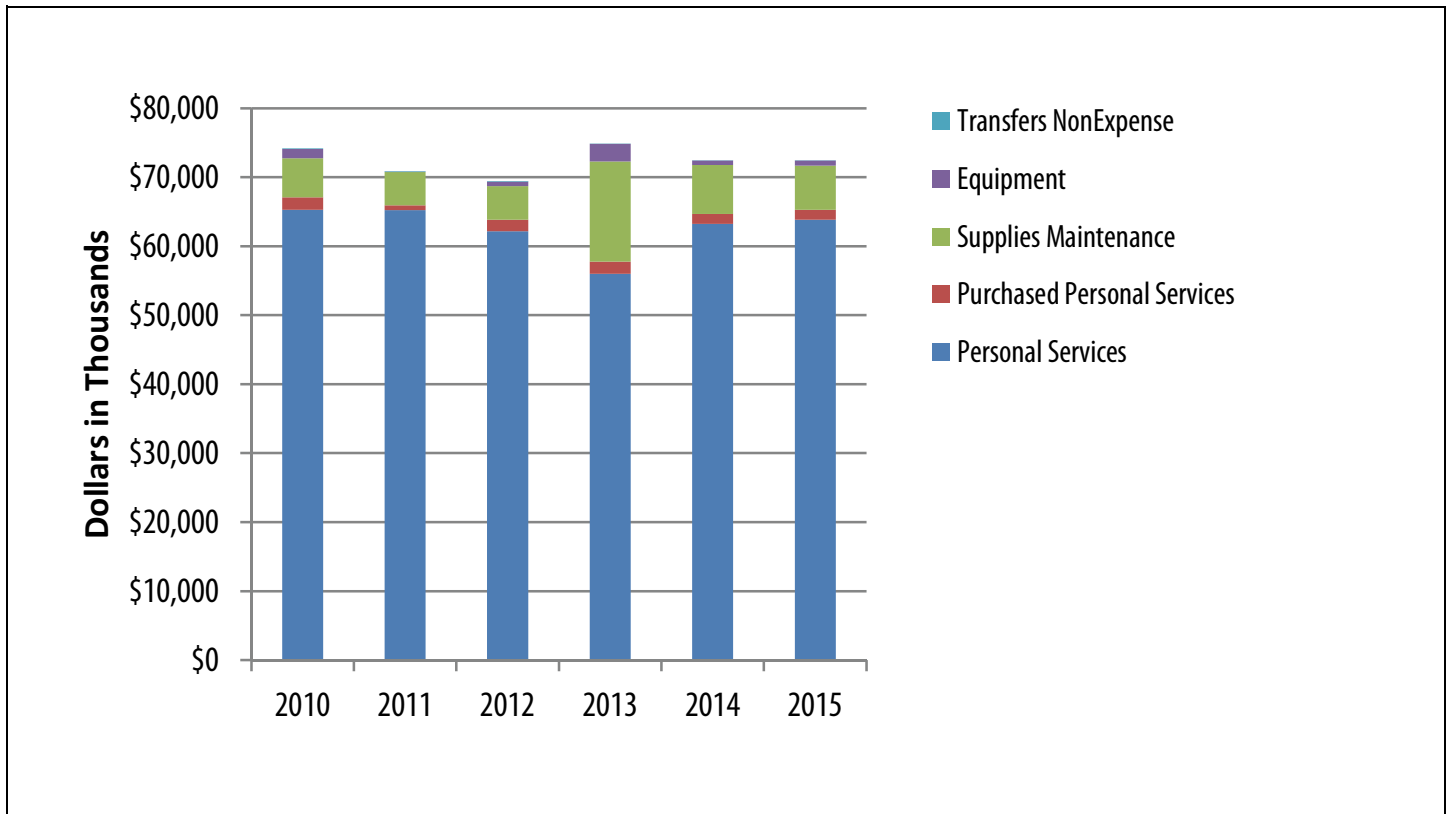
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Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	30,059	30,041	27,019	28,234	4.5%	28,234	0.0%	28,234	0.0%
Office of Auditor of State	44,085	40,767	42,365	46,609	10.0%	44,196	-5.2%	44,219	0.1%
Total	74,144	70,809	69,384	74,844	7.9%	72,431	-3.2%	72,453	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	65,294	65,238	62,173	56,008	-9.9%	63,232	12.9%	63,824	0.9%
Purchased Personal Services	1,810	689	1,655	1,775	7.2%	1,466	-17.4%	1,474	0.5%
Supplies & Maintenance	5,626	4,803	4,899	14,481	195.6%	7,073	-51.2%	6,367	-10.0%
Equipment	1,385	42	651	2,567	294.3%	652	-74.6%	737	13.0%
Transfers & Non-Expense	29	36	6	13	128.7%	7	-42.7%	52	604.0%
Total	74,144	70,809	69,384	74,844	7.9%	72,431	-3.2%	72,453	0.0%

Program Series 1: Financial Audit Services (2920A)

This program series includes the Financial Audits Program (2920B), which performs financial audits of over 5,700 public entities in Ohio at least once every two fiscal years or every year for those entities that fall within Federal Schedule guidelines for Single Audits. Generally, these audits entail a review of the methods, accuracy, and legality of accounts, financial reports, records, and files of public entities. These audits also include a compliance component to ascertain the entity's compliance with the laws, rules, ordinances, and orders pertaining to the office and a complete review of the entity's internal controls.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	70321	Operating Expenses	13,664,676	15,739,096	15.2%	15,739,096	0.0%
1090	70601	Public Audit Expense-Intrastate	5,044,829	5,239,422	3.9%	5,319,889	1.5%
4220	70602	Public Audit Expense-Local Government	23,591,536	24,622,784	4.4%	25,012,536	1.6%
Total for Financial Audit Services			42,301,041	45,601,302	7.8%	46,071,521	1.0%

Program Series 2: Fraud and Investigative Audit (2940A)

This program series includes the Healthcare Contract Audits (2940B) and the Special Audits (2941B) programs. The Healthcare Contract Audits Program serves to identify and report instances of noncompliance with federal and state rules and regulations. The Auditor develops interoffice agreements intended to help other state agencies meet federal audit requirements. Services include: audits of reimbursement claims submitted by doctors, hospitals, long-term care facilities, and other Medicaid providers;

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audits of cost reports used to set payment rates for providers of Medicaid services; and assessments of controls employed by state agencies to minimize fraud, waste, and abuse. The Healthcare Contract Audits Program aims to minimize the state's exposure to fraud, waste, and abuse by identifying funds to be recovered that otherwise would have been lost. This program series also includes the Special Audits Program (2941B), which investigates allegations of fraud, theft, and misappropriation of public funds by public and private entities that receive public funds. During fiscal year 2010, 35 special audits were released in which \$5.8 million in findings for recovery were identified.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	70321	Operating Expenses	786,021	836,375	6.4%	836,375	0.0%
1090	70601	Public Audit Expense-Intrastate	2,347,464	2,420,988	3.1%	2,456,734	1.5%
4220	70602	Public Audit Expense-Local Government	369,460	373,249	1.0%	363,918	-2.5%
Total for Fraud and Investigative Audit			3,502,945	3,630,612	3.6%	3,657,027	0.7%

Program Series 3: Performance Audit Services (2950A)

The Performance Audits Program (2950B) conducts operational audits, which entails of comprehensive reviews of any program or area of operation in which the Auditor of State believes that greater operational efficiencies or enhanced program results can be achieved. Typically, performance audits identify and help correct inefficient managerial operations and waste of taxpayer dollars, in addition to providing general oversight and advice to ensure efficient operation of public offices and maximization of taxpayer dollars. For fiscal year 2012, the average return on investment was \$22.88 for every dollar spent to audit. Performance audits may be conducted for local government entities (counties, townships, villages, etc.) that are in a state of fiscal caution, fiscal watch, or fiscal emergency. In local government and school district performance audits, the Auditor of State issued 19 performance audits in fiscal year 2012, including 308 recommendations that identified nearly \$22 million in potential savings. Performance audits may be conducted for any school district under fiscal caution, fiscal watch, or fiscal emergency in order to help the district move out of fiscal distress. For the Performance Audit State Agency Program (2951B), the Auditor of State is authorized to conduct performance audits of at least four state agencies each biennium to provide cost-saving recommendations for implementation. To date, through these performance audits of state agencies, the Auditor of State has identified over \$7 million in potential savings.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	70321	Operating Expenses	1,142,983	516,370	-54.8%	516,370	0.0%
GRF	70403	Fiscal Watch/Emergency Technical Assistance	60,455	60,455	0.0%	60,455	0.0%
1090	70601	Public Audit Expense-Intrastate	783,251	1,004,976	28.3%	1,015,045	1.0%
4220	70602	Public Audit Expense-Local Government	830,568	900,553	8.4%	905,031	0.5%
5JZ0	70606	Leap Revolving Loans	650,000	650,000	0.0%	650,000	0.0%
Total for Performance Audit Services			3,467,257	3,132,354	-9.7%	3,146,901	0.5%

Program Series 4: Local Government Services (2960A)

This program series includes the Local Government Services (2960B) and the Uniform Accounting Network (UAN) (2961B) programs. The Local Government Services (LGS) Program (2960B) provides consulting services and technical assistance to local governments throughout Ohio (GAAP conversion, financial forecasts, records reconstruction and reconciliation, etc.). In addition to providing financial and accounting expertise to local governments requesting assistance, LGS fulfills the Auditor of State's role as financial supervisor to financial planning and supervision commissions established whenever a local government is declared to be in a state of fiscal emergency. LGS also provides a variety of training programs for local and state government officials including: accounting and financial reporting to newly elected township clerks, city auditors, and village clerks and continuing education for village clerks. The Uniform Accounting Network (UAN) Program (2961B) offers an electronic accounting system for townships, villages, libraries, and other local governments. Designed to help political subdivisions properly record and maintain accurate accounting records, the system includes hardware, software, training, and technical support. There are currently 1,814 political subdivisions and public offices participating in the UAN Program.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	70321	Operating Expenses	791,423	1,173,540	48.3%	1,173,540	0.0%
GRF	70403	Fiscal Watch/Emergency Technical Assistance	739,545	739,545	0.0%	739,545	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4220	70602	Public Audit Expense-Local Government	3,313,960	3,338,133	0.7%	3,245,838	-2.8%
5840	70603	Training Program	181,250	181,730	0.3%	181,250	-0.3%
6750	70605	Uniform Accounting Network	5,900,319	3,142,100	-46.7%	3,060,572	-2.6%
Total for Local Government Services			10,926,497	8,575,048	-21.5%	8,400,745	-2.0%

Program Series 5: Program Management (2970A)

The Administration Program (2970B) is the managing arm of the Auditor of State's Office. It is responsible for the day-to-day management and policy decisions of the office. It is made up of the Auditor, senior management and support staff, and other support sections including human resources, information technology, legal, legislative affairs, public affairs, field operations, and fiscal functions not already allocated to the other programs.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	70321	Operating Expenses	11,049,349	9,169,071	-17.0%	9,169,071	0.0%
1090	70601	Public Audit Expense-Intrastate	524,456	404,418	-22.9%	404,413	0.0%
4220	70602	Public Audit Expense-Local Government	2,947,475	1,818,280	-38.3%	1,503,721	-17.3%
6750	70605	Uniform Accounting Network	124,681	99,433	-20.3%	100,065	0.6%
Total for Program Management			14,645,961	11,491,202	-21.5%	11,177,270	-2.7%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	070321	Operating Expenses	29,358,887	29,337,256	26,481,281	27,434,452	27,434,452	0.0%	27,434,452	0.0%
GRF	070403	Fiscal Watch/Emergency Technical Assistance	699,997	704,063	537,376	800,000	800,000	0.0%	800,000	0.0%
Total General Revenue			30,058,884	30,041,319	27,018,657	28,234,452	28,234,452	0.0%	28,234,452	0.0%
1090	070601	Public Audit Expense-Intrastate	7,750,884	8,088,414	9,567,835	8,700,000	9,069,804	4.3%	9,196,081	1.4%
4220	070602	Public Audit Expense-Local Government	33,666,421	30,231,912	28,855,576	31,052,999	31,052,999	0.0%	31,031,044	-0.1%
5840	070603	Training Program	165,597	107,407	166,044	181,250	181,730	0.3%	181,250	-0.3%
5JZ0	070606	Leap Revolving Loans	0	0	303,362	650,000	650,000	0.0%	650,000	0.0%
6750	070605	Uniform Accounting Network	2,501,718	2,339,608	3,472,131	6,025,000	3,241,533	-46.2%	3,160,637	-2.5%
Total Office of Auditor of State			44,084,620	40,767,341	42,364,948	46,609,249	44,196,066	-5.2%	44,219,012	0.1%
Grand Total Auditor of State			74,143,504	70,808,660	69,383,605	74,843,701	72,430,518	-3.2%	72,453,464	0.0%

Ohio State Barber Board

Role and Overview

The Ohio State Barber Board (BRB) was established in 1934 to ensure that the consuming public is protected from communicable diseases by requiring that all barbers attend a licensed barber school. They also must pass an examination to determine their ability and competence as well as prove their knowledge of the diseases of the head, face, and neck. With three board members and seven employees, the Ohio State Barber Board regulates 9,200 barbers, 3,217 barber shops, 71 teachers, and 18 schools.

More information regarding the Ohio State Barber Board is available at www.barber.ohio.gov.

Agency Priorities

- Add schools and expand existing schools in the areas that have a demand for additional barbers.
- Provide assistance for multicultural immigrants to obtain licensure in Ohio.
- Enforce the rules of the board and promote Ohio as a fair and safe environment to work and raise a family.
- Provide training in five barber schools within the Departments of Rehabilitation and Correction and Youth Services.
- Track and ensure the inmates have an opportunity to reenter the workforce.
- Maintain integrity by ensuring that services are conducted only in licensed barber shops by licensed barbers.
- Use the resources and leadership provided by state government to enhance the Barber Board's daily operations.

Funding Recommendation for 2014 and 2015

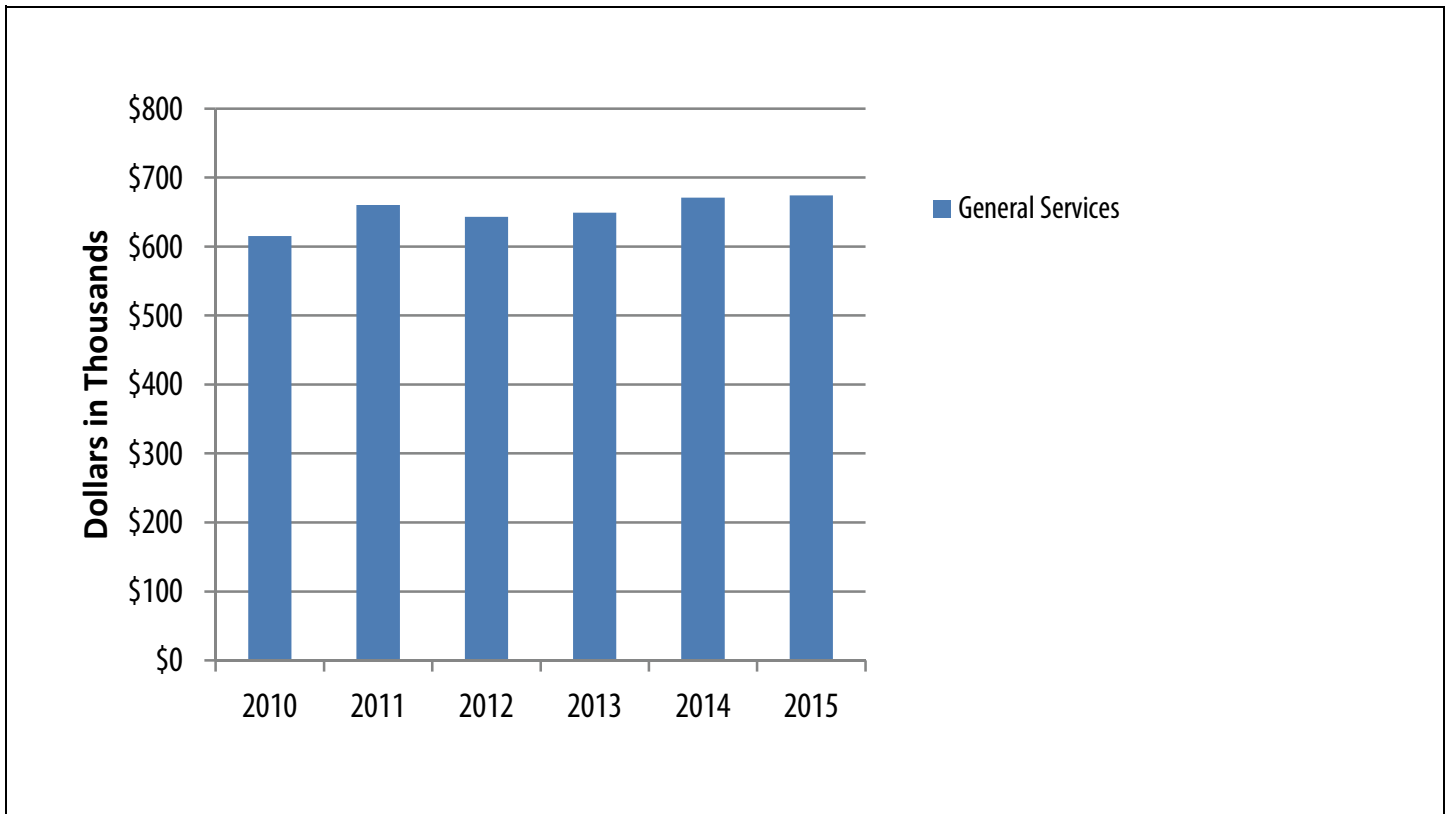
- All Funds: Funding for fiscal year 2014 is \$670.9 thousand (or a 3.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$674.3 thousand (or a 0.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the regulation of 9,200 barbers, 3,217 barber shops, 18 schools, and 71 instructors while also supporting the operations of the board and its employees.
- Fund the testing of 400 to 450 students per year for initial licensure and 10 to 12 instructors per year for initial licensure.
- Finance enforcement activities including random inspections of each barber shop two to three times per year.

Ohio State Barber Board

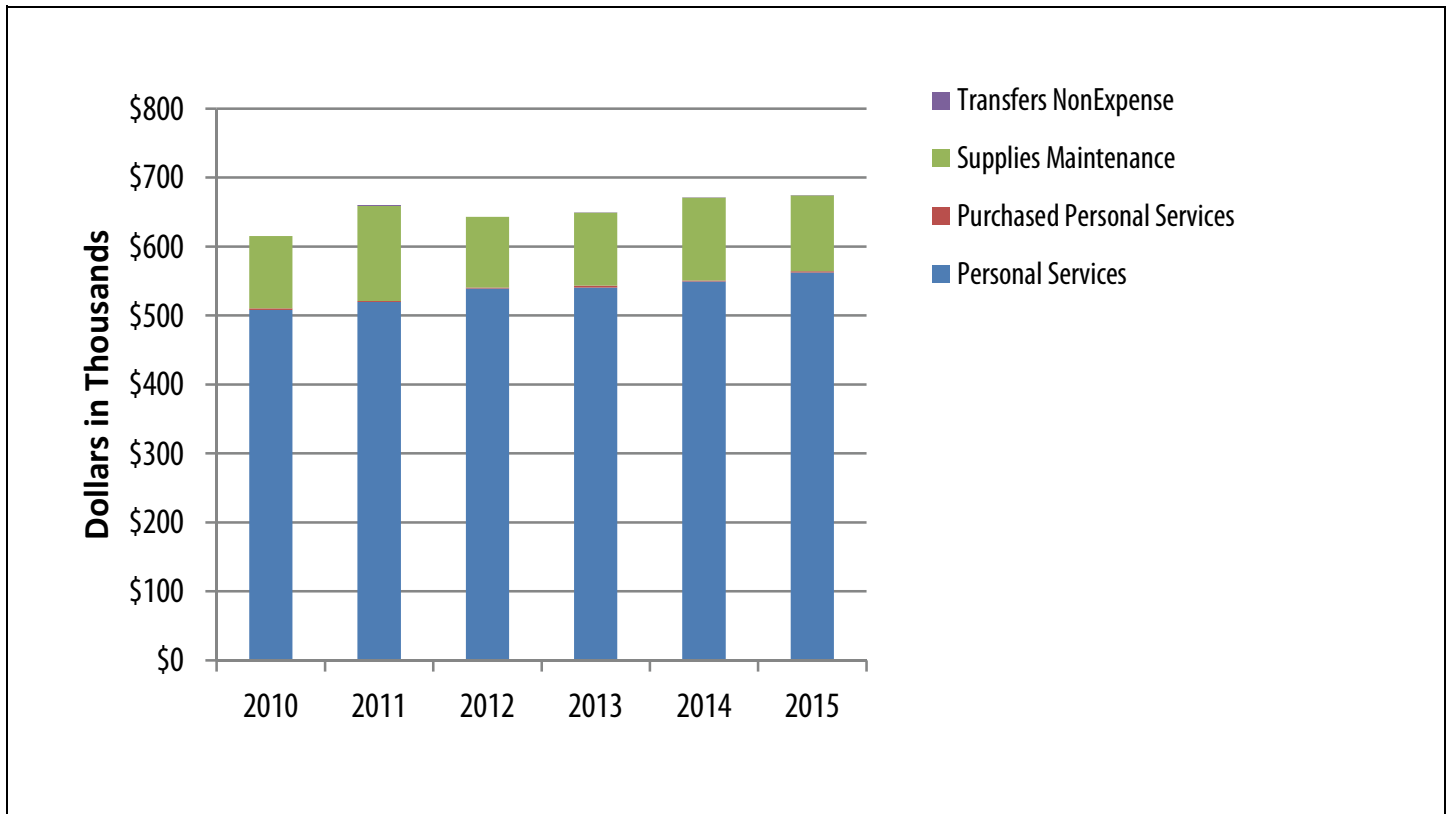
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	615	660	643	649	1.0%	671	3.3%	674	0.5%
Total	615	660	643	649	1.0%	671	3.3%	674	0.5%

Ohio State Barber Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	508	520	539	540	0.2%	549	1.6%	562	2.4%
Purchased Personal Services	2	1	2	3	88.4%	2	-46.7%	2	0.0%
Supplies & Maintenance	105	138	103	106	3.0%	120	13.6%	110	-8.3%
Transfers & Non-Expense	0	2	0	0	-176.9%	0	0.0%	0	0.0%
Total	615	660	643	649	1.0%	671	3.3%	674	0.5%

Program Series 1: Regulation (109A0)

This program series contains one program titled License, Regulation, Enforcement (109B1). This program helps to ensure the health, safety, and general welfare of residents of the state through oversight of the regulated profession.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	877609	Operating	649,211	670,882	3.3%	674,272	0.5%
Total for Regulation			649,211	670,882	3.3%	674,272	0.5%

State of Ohio

Ohio State Barber Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	877609	Operating	615,050	660,223	642,908	649,211	670,882	3.3%	674,272	0.5%
Total General Services			615,050	660,223	642,908	649,211	670,882	3.3%	674,272	0.5%
Grand Total Ohio State Barber Board			615,050	660,223	642,908	649,211	670,882	3.3%	674,272	0.5%

Office of Budget and Management

Role and Overview

The Office of Budget and Management (OBM) ensures that the financial operations of state government are handled in a manner consistent with state laws and policies. OBM develops budgets; monitors, processes, and reports on financial transactions; and reviews and coordinates the financial policies and activities of state agencies. OBM provides financial management services and financial information to the Governor, state agencies, the legislature, municipalities, school districts, and other interested parties. In an effort to benefit all state agencies, OBM will continue to evaluate processes across agencies to determine if there are business activities common to all state agencies that can be provided by Ohio Shared Services. This allows Ohio to streamline its business transactions while eliminating costly, duplicative processes across state agencies. Redirecting common transactions to Ohio Shared Services allows state agencies to use scarce resources to focus on their core missions and higher priority needs. OBM will mature its financial management by working with state cabinet agencies to improve their fiscal integrity and financial discipline with proactive internal controls and process improvement support and oversight. The Internal Control and Audit Oversight Program will become fully implemented providing much needed information technology system audits, reviews, and expertise to maintain the security and integrity of the state's financial information databases. The Director of OBM is appointed by the Governor. The office employs 235 people. The sections within OBM deal with accounting, financial reporting, budgeting, shared services, coordinating the issuance of state debt, internal auditing of agencies, and administering the activities of the State Controlling Board.

More information regarding the Office of Budget and Management is available at <http://www.obm.ohio.gov/>.

Agency Priorities

- Develop, implement, and monitor operating and capital budgets that support the Governor's strategic priorities.
- Reengineer business processes and leverage technology to increase efficiency and effectiveness of services.
- Explore, promote, and support shared services initiatives and standardization and consolidation of enterprise services to reduce costs and create efficiencies.
- Promote financial literacy and increased awareness of service offerings within state government and the general public.
- Continually improve the financial integrity and fiscal discipline of the State of Ohio by ensuring that all state fiscal resources are administered, monitored, and spent appropriately and according to the Ohio Revised Code, the Ohio Administrative Code, and enacted legislation and in compliance with governmental accounting standards.
- Review, process, and report the financial transactions of the state, including publishing the Comprehensive Annual Financial Report, which is the State of Ohio's official financial record, and the Schedule of Federal Awards in accordance with Generally Accepted Accounting Principles and direction of the Governmental Standards Board.
- Administer an internal audit program to ensure state fiscal resources are managed in a properly controlled financial environment, including reviews and analysis of the state's information technology systems to ensure the security of data.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$4.7 million (or a 39.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$4.6 million (or a 3.0% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$28.1 million (or a 3.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$28.5 million (or a 1.2% increase from fiscal year 2014).

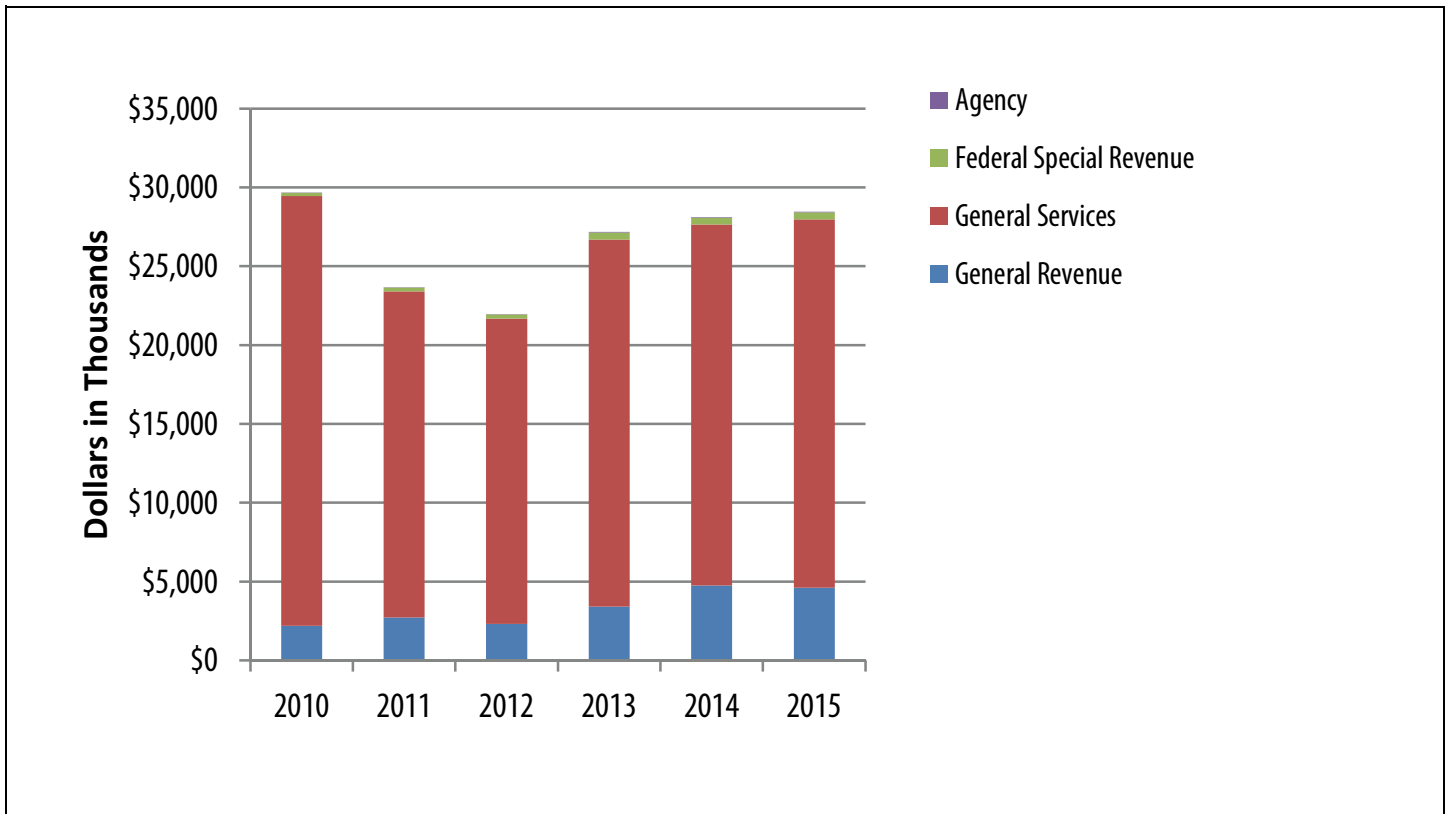
The Executive Recommendation will fund the following objectives:

- Fund a coordinated, multi-program approach to enhance and improve the fiscal discipline of the State of Ohio through sound financial management, planning, oversight, policy analysis, and training.
- Fund the evaluation, implementation, and monitoring of state agencies' operating and capital budgets.
- Support the preparation of economic forecasts and revenue estimates and issuance of a monthly report analyzing economic trends and General Revenue Fund revenues and spending.
- Fund all necessary state accounting functions including appropriations management, expenditure control, vendor management, electronic data interchange, account reconciliations, and financial reporting.

Office of Budget and Management

- Fund centralized, back-office services for accounts payable, travel and expense reimbursements, and vendor management, increasing payment processing from 189,000 to 324,000 transactions per year.
- Fund a coordinated and comprehensive audit management program to analyze risk management, internal controls, and governance processes of 22 cabinet-level agencies.

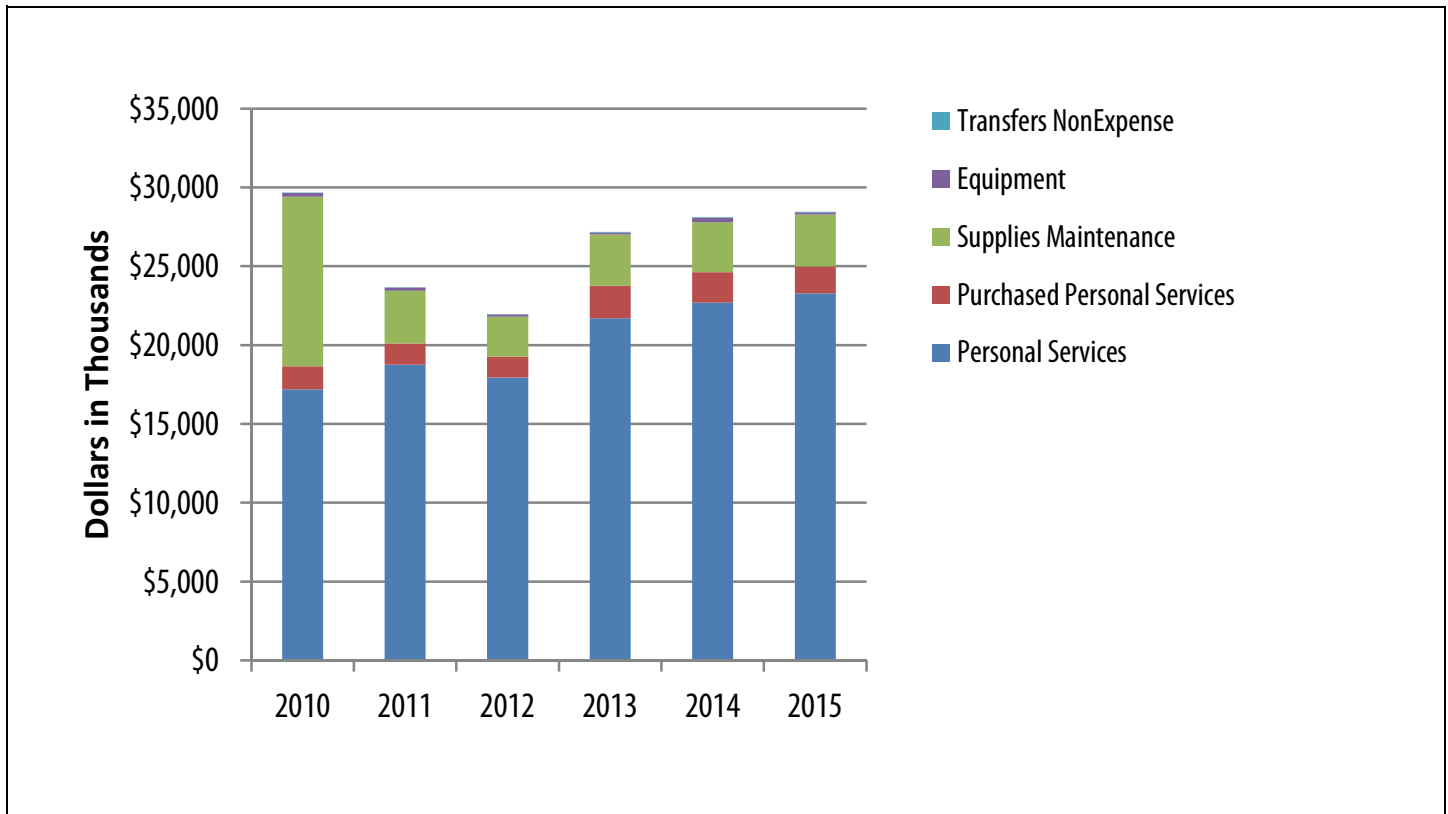
Budget Fund Group Information



- OBM's General Services and total expenses dropped in fiscal years 2011 and 2012 because the Department of Administrative Services (DAS) no longer bills OBM for its share of operations for the state's enterprise resource planning system, OAKS. Instead, OAKS is now supported by an agency payroll charge.
- OBM's General Services and total expenses increase from fiscal years 2012 to 2013 because of continued implementation of OSS, as more agencies transition their back-office functions to existing services provided by OSS. In addition, OSS begins in fiscal year 2013 to add three new service lines (accounts receivable, eCatalog, and pre-collections).

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	2,198	2,717	2,312	3,402	47.2%	4,742	39.4%	4,601	-3.0%
General Services	27,258	20,691	19,364	23,291	20.3%	22,898	-1.7%	23,376	2.1%
Federal Special Revenue	188	232	263	439	66.7%	439	0.0%	439	0.0%
Agency	21	22	12	49	293.7%	40	-18.4%	40	0.0%
Total	29,665	23,662	21,952	27,181	23.8%	28,118	3.4%	28,456	1.2%

Expense Account Category Information



- OBM's Supplies & Maintenance and total expenses dropped in fiscal years 2011 and 2012 because DAS no longer bills OBM for its share of operations for the state's enterprise resource planning system, OAKS. Instead, OAKS is now supported by an agency payroll charge.
- OBM's Personal Services and total expenses increase from fiscal year 2012 to fiscal year 2013 because of continued implementation of OSS, as more agencies transition their back-office functions to existing services provided by OSS. In addition, OSS begins in fiscal year 2013 to add three new service lines (accounts receivable, eCatalog, and pre-collections) and adds some employees accordingly to handle the additional volume of business.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	17,192	18,761	17,943	21,702	20.9%	22,693	4.6%	23,285	2.6%
Purchased Personal Services	1,451	1,325	1,316	2,071	57.3%	1,931	-6.8%	1,697	-12.1%
Supplies & Maintenance	10,772	3,355	2,544	3,237	27.3%	3,153	-2.6%	3,284	4.2%
Equipment	228	197	136	122	-10.1%	301	146.2%	150	-50.2%
Transfers & Non-Expense	22	22	12	49	293.7%	40	-18.4%	40	0.0%
Total	29,665	23,662	21,952	27,181	23.8%	28,118	3.4%	28,456	1.2%

Program Series 1: Budget Development and Implementation Services (8000A)

This program series oversees the state's financial resources through the Budget Development and Implementation Program (8000B) by preparing the operating and capital budgets, directing agency allotment planning, monitoring agency spending, assisting in policy development, preparing economic forecasts and revenue estimates, and issuing various financial management reports; the Controlling Board Program (8005B) by coordinating State Controlling Board activities; and the Debt Management Program (8010B) by managing the state's general obligation debt.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	42321	Budget Development and Implementation	2,192,936	2,420,858	10.4%	2,408,168	-0.5%
GRF	42409	Commission Closures	50,000	304,000	508.0%	155,000	-49.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	42423	Liquor Enterprise Transaction	500,000	0	-100.0%	0	0.0%
1050	42603	Financial Management	2,134,465	2,193,358	2.8%	2,181,415	-0.5%
Total for Budget Development and Implementation Services			4,877,401	4,918,216	0.8%	4,744,583	-3.5%

Program Series 2: Financial Accounting Services (8020A)

This program series manages the state's accounting system and operations, administers expenditure controls and policies and publishes the state's financial reports through the Accounting Operations and Processing Program (8020B). It also includes the Office of Internal Audit Program (8040B) to systematically evaluate and improve state agencies' risk management, internal controls, and governance processes.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	42321	Budget Development and Implementation	38,550	40,385	4.8%	41,395	2.5%
1050	42603	Financial Management	11,397,487	11,866,917	4.1%	12,269,671	3.4%
SEHO	42604	Forgery Recovery	49,000	40,000	-18.4%	40,000	0.0%
Total for Financial Accounting Services			11,485,037	11,947,302	4.0%	12,351,066	3.4%

Program Series 3: Governmental Services (8050A)

This program series provides financial management services to state agencies through the Ohio Shared Services Program (8055B), which delivers standardized, consumer-centric solutions such as fiscal processing, vendor management, and contact center services. Through the Financial Planning and Supervision Commissions Program (8050B), OBM also serves on commissions that assist municipalities and school districts in fiscal emergency to develop plans to overcome their financial difficulties. Additionally, this program series funds the Office of Health Transformation (OHT) Program (8065B) that will strategically redesign Medicaid policies across all of the state's federal Medicaid recipient agencies.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	42321	Budget Development and Implementation	121,680	241,946	98.8%	247,920	2.5%
GRF	42416	Office of Health Transformation	499,252	484,486	-3.0%	498,571	2.9%
GRF	42425	Shared Services Development	0	1,250,000	0.0%	1,250,000	0.0%
1050	42603	Financial Management	8,462,966	0	-100.0%	0	0.0%
1050	42620	Shared Services Operating	0	8,837,518	0.0%	8,924,830	1.0%
5N40	42602	OAKS Project Implementation	1,296,000	0	-100.0%	0	0.0%
3CM0	42606	Office of Health Transformation-Federal	438,723	438,723	0.0%	438,723	0.0%
Total for Governmental Services			10,818,621	11,252,673	4.0%	11,360,044	1.0%

State of Ohio

Office of Budget and Management

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

In order to improve the visibility of day-to-day operational expenses for the Office of Shared Services (OSS), OBM will separate funding for the office to appear in its own line item. This new line item is 042620, Shared Services Operating. In addition, a GRF transfer to the OAKS Project Implementation Fund (Fund 5N40), which supported OSS's project team that develops new lines of service and transitions agencies to OSS service, will end. Instead, the OBM budget now includes a direct GRF appropriation for this cost, with no net impact on the GRF. This new line item is 042425, Shared Services Development.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	042425	Shared Services Development	\$1,296,000	\$1,250,000	-3.5%	\$1,250,000	0.0%
1050	042603	Financial Management	\$13,526,489	\$14,060,274	3.9%	\$14,451,088	2.8%
1050	042620	Shared Services Operating	\$8,467,578	\$8,837,519	4.4%	\$8,924,830	1.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	042321	Budget Development and Implementation	1,832,925	2,179,161	2,012,298	2,353,166	2,703,189	14.9%	2,697,483	-0.2%
GRF	042409	Commission Closures	0	0	30,214	50,000	304,000	508.0%	155,000	-49.0%
GRF	042410	National Association Dues	30,448	31,361	0	0	0	0.0%	0	0.0%
GRF	042412	Auditor Of State Audit	41,625	38,992	0	0	0	0.0%	0	0.0%
GRF	042416	Office of Health Transformation	292,925	252,558	259,858	499,252	484,486	-3.0%	498,571	2.9%
GRF	042423	Liquor Enterprise Transaction	0	0	0	500,000	0	-100.0%	0	0.0%
GRF	042425	Shared Services Development	0	0	0	0	1,250,000	0.0%	1,250,000	0.0%
GRF	042435	Gubernatorial Transition	0	215,414	9,647	0	0	0.0%	0	0.0%
Total General Revenue			2,197,923	2,717,486	2,312,017	3,402,418	4,741,675	39.4%	4,601,054	-3.0%
1050	042603	Financial Management	26,107,447	19,645,572	18,384,364	21,994,918	14,060,275	-36.1%	14,451,086	2.8%
1050	042620	Shared Services Operating	0	0	0	0	8,837,518	0.0%	8,924,830	1.0%
5N40	042602	OAKS Project Implementation	1,150,379	1,044,944	922,419	1,296,000	0	-100.0%	0	0.0%
5Z80	042608	Office of Health Transformation Administration	0	0	57,278	0	0	0.0%	0	0.0%
Total General Services			27,257,826	20,690,516	19,364,061	23,290,918	22,897,793	-1.7%	23,375,916	2.1%
3CM0	042606	Office of Health Transformation-Federal	188,228	231,649	263,144	438,723	438,723	0.0%	438,723	0.0%
Total Federal Special Revenue			188,228	231,649	263,144	438,723	438,723	0.0%	438,723	0.0%
5EHO	042604	Forgery Recovery	21,485	22,182	12,445	49,000	40,000	-18.4%	40,000	0.0%
Total Agency			21,485	22,182	12,445	49,000	40,000	-18.4%	40,000	0.0%
Grand Total Office of Budget and Management			29,665,462	23,661,833	21,951,667	27,181,059	28,118,191	3.4%	28,455,693	1.2%

Capital Square Review and Advisory Board

Role and Overview

The Capitol Square Review and Advisory Board (CSRAB) was created in 1988 to renovate and maintain the historic character and integrity of the Capitol Square complex including the Ohio Statehouse, Senate Building, Atrium, Statehouse Underground Parking Garage, and ten acres of grounds while providing for the health, safety, and convenience of those who work in and visit the complex. The CSRAB consists of 13 Board members having the authority to employ, fix the compensation of, and prescribe the duties of the executive director of the board and other employees the board considers necessary for the performance of its powers and duties. Including the executive director, there are 53 full-time employees of CSRAB.

More information regarding the Capital Square Review and Advisory Board is available at <http://www.ohiostatehouse.org>.

Agency Priorities

- Maintain the quality of the historically significant buildings and grounds of the Capitol Square Complex.
- Keep the Capitol Square Complex open and accessible while providing a safe and healthy workplace for Ohio State government and those who visit the State Capitol.
- Provide a cost competitive, clean, convenient, and safe environment to park in the downtown area in the Statehouse Underground Parking Garage, which is self-supported by parking revenue.
- Provide free educational programming and services, including the Museum Education Center and guided tours.
- Provide services to government officials and non-profit organizations using the Statehouse for events, entertainment, and press conferences through the Special Events Program.
- Offer tenants and visitors a unique and visually pleasing shopping experience in the Statehouse Museum Shop, which offers a variety of Ohio themed gifts and souvenirs.

Funding Recommendation for 2014 and 2015

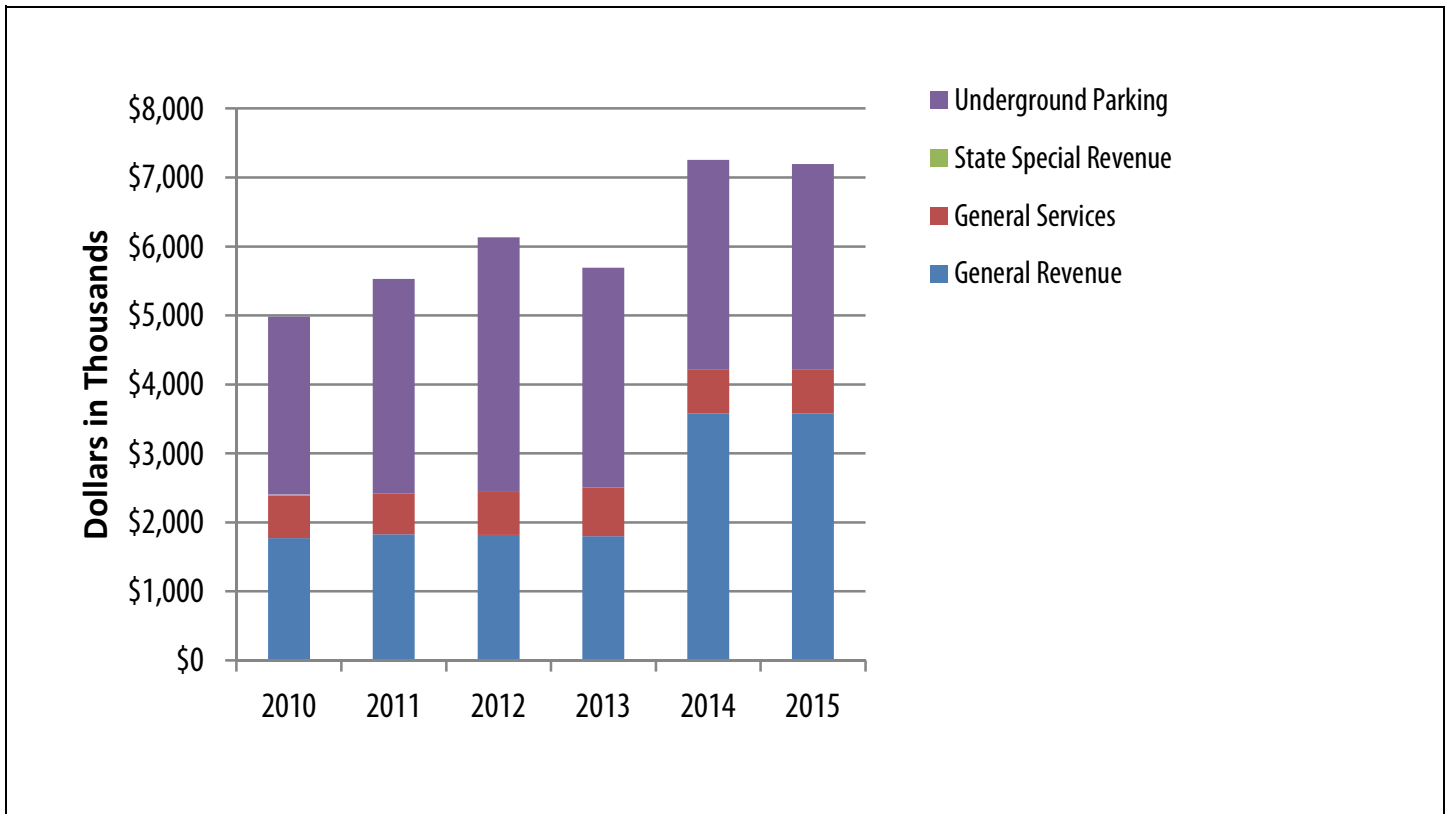
- GRF: Funding for fiscal year 2014 is \$3.6 million (or a 98.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$3.6 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$7.3 million (or a 27.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.2 million (or a 0.8% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide maintenance and operating costs for the Ohio Statehouse, Atrium, Ohio Senate Building, ten acre public square, Underground Parking Garage, Capitol Cafe, Museum Education Center, and the Statehouse Museum Shop.
- Support the free educational programming and services offered to the hundreds of thousands of visitors to the Capitol Square Complex each year.

Capital Square Review and Advisory Board

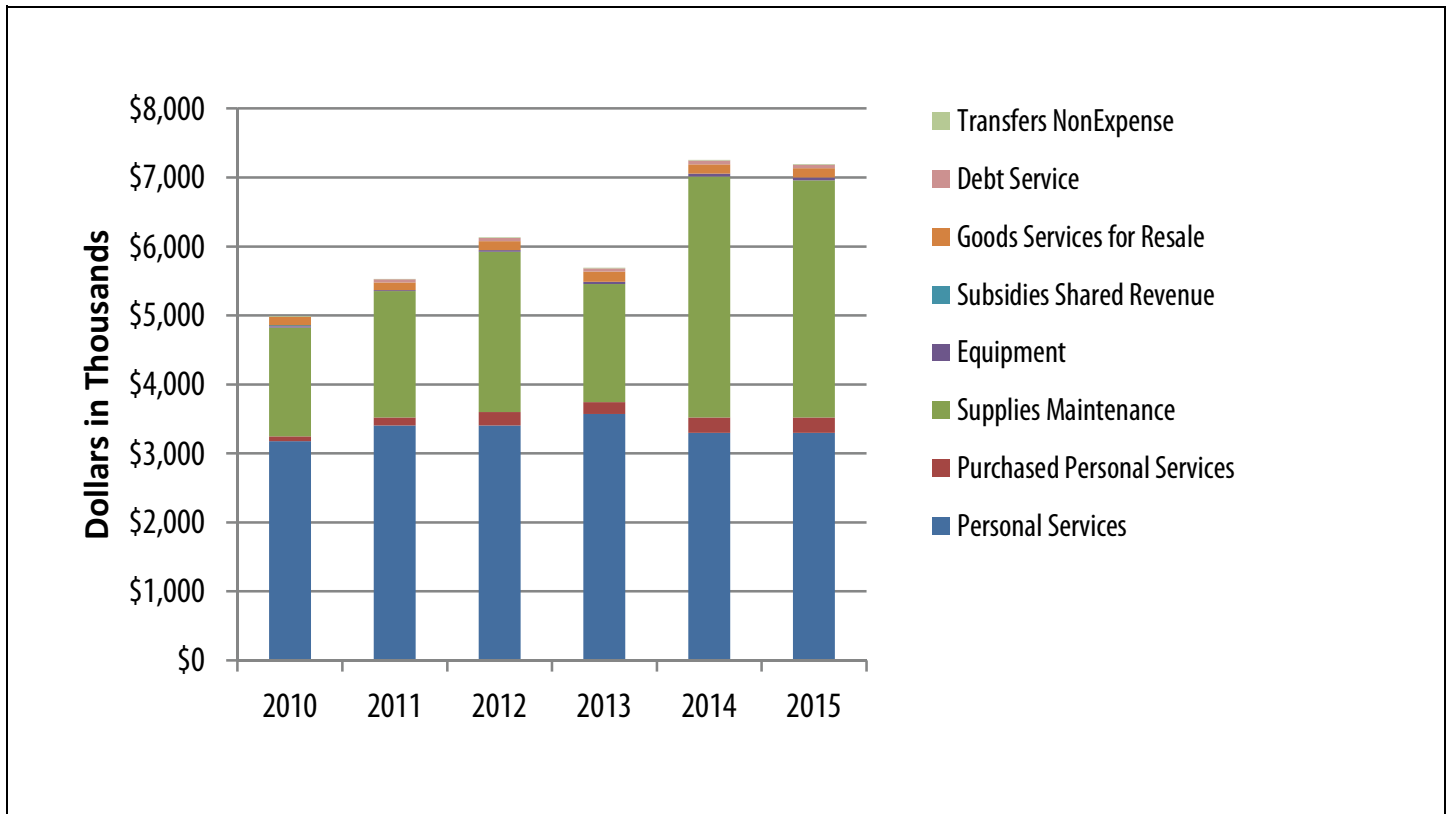
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,772	1,826	1,819	1,801	-1.0%	3,579	98.7%	3,579	0.0%
General Services	617	594	633	702	10.9%	635	-9.5%	635	0.0%
State Special Revenue	15	0	0	0	0.0%	0	0.0%	0	0.0%
Underground Parking	2,580	3,108	3,678	3,187	-13.4%	3,040	-4.6%	2,982	-1.9%
Total	4,984	5,527	6,130	5,690	-7.2%	7,254	27.5%	7,196	-0.8%

Capital Square Review and Advisory Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	3,178	3,403	3,406	3,572	4.9%	3,298	-7.7%	3,298	0.0%
Purchased Personal Services	67	118	193	172	-10.7%	224	30.2%	224	0.0%
Supplies & Maintenance	1,581	1,833	2,324	1,711	-26.4%	3,491	104.1%	3,433	-1.7%
Equipment	16	12	25	30	19.8%	43	43.4%	43	0.0%
Subsidies & Shared Revenue	15	0	0	0	0.0%	0	0.0%	0	0.0%
Goods & Services for Resale	127	111	129	150	15.9%	135	-9.9%	135	0.0%
Debt Service	0	48	48	48	0.7%	53	11.0%	53	0.0%
Transfers & Non-Expense	0	2	5	6	25.6%	8	28.6%	8	0.0%
Total	4,984	5,527	6,130	5,690	-7.2%	7,254	27.5%	7,196	-0.8%

Program Series 1: Capitol Square Review and Advisory Board (120A0)

This program series encompasses the Primary Oversight Function Program (120B1), which includes maintenance of the Statehouse buildings and grounds as a workplace for the Ohio state government and a museum and education center for Ohio's citizens. Also, it includes the Statehouse Parking Garage Program (120B2) and the Statehouse Goods and Services Program (120B3) for the operation of the Statehouse Museum Shop and the Special Events Department, which coordinates special events such as legislative receptions, press events, and non-profit activities held at the Statehouse.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	874100	Personal Services	1,272,017	2,417,467	90.0%	2,417,467	0.0%
GRF	874320	Maintenance and Equipment	529,391	1,161,098	119.3%	1,161,098	0.0%
4G50	874603	Capitol Square Maintenance Expenses	15,000	5,882	-60.8%	5,882	0.0%
4S70	874602	Statehouse Gift Shop/Events	686,708	629,409	-8.3%	629,409	0.0%
2080	874601	Underground Parking Garage Operations	3,186,573	3,039,740	-4.6%	2,981,740	-1.9%
Total for Capitol Square Review and Advisory Board			5,689,689	7,253,596	27.5%	7,195,596	-0.8%

State of Ohio

Capital Square Review and Advisory Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	874100	Personal Services	1,250,035	1,312,945	1,272,013	1,272,017	2,417,467	90.0%	2,417,467	0.0%
GRF	874320	Maintenance and Equipment	521,998	513,181	547,154	529,391	1,161,098	119.3%	1,161,098	0.0%
Total General Revenue			1,772,033	1,826,126	1,819,167	1,801,408	3,578,565	98.7%	3,578,565	0.0%
4G50	874603	Capitol Square Maintenance Expenses	7,469	2,034	3,551	15,000	5,882	-60.8%	5,882	0.0%
4S70	874602	Statehouse Gift Shop/Events	609,636	591,557	629,250	686,708	629,409	-8.3%	629,409	0.0%
Total General Services			617,105	593,591	632,801	701,708	635,291	-9.5%	635,291	0.0%
5A00	874606	CSR Homeland Security Grant	14,825	0	0	0	0	0.0%	0	0.0%
Total State Special Revenue			14,825	0	0	0	0	0.0%	0	0.0%
2080	874601	Underground Parking Garage Operations	2,580,307	3,107,642	3,678,470	3,186,573	3,039,740	-4.6%	2,981,740	-1.9%
Total Underground Parking			2,580,307	3,107,642	3,678,470	3,186,573	3,039,740	-4.6%	2,981,740	-1.9%
Grand Total Capital Square Review and Advisory Board			4,984,270	5,527,359	6,130,438	5,689,689	7,253,596	27.5%	7,195,596	-0.8%

State Board of Career Colleges and Schools

Role and Overview

The State Board of Career Colleges and Schools (SCR) monitors and regulates Ohio's career colleges and schools to ensure compliance with standards set by state law. The board provides certificates of registration and program authorization to private, for-profit schools and their agents that meet the standards to operate in Ohio. Over 300 schools offering more than 2,400 programs are currently registered in Ohio. The board also investigates and resolves student and consumer complaints regarding registered career colleges and schools. The board's budget is fully funded by various registration fees assessed to schools and colleges. The board consists of eight members: the Superintendent of Public Instruction and the Chancellor of the Board of Regents, or their designees, and six members appointed by the Governor. Four employees, including an executive director, oversee daily operations and report directly to the board.

More information regarding the State Board of Career Colleges and Schools is available at www.scr.ohio.gov/.

Agency Priorities

- Establish minimum standards for the operation of career colleges and schools.
- Promote education and training that improves the operations of career schools and enhances the training programs that schools provide.
- Effectively investigate and resolve consumer complaints regarding licensed schools.
- Utilize technology to improve consumer and school access to information and services and operate the office with a high level of transparency and accountability to Ohio citizens.

Funding Recommendation for 2014 and 2015

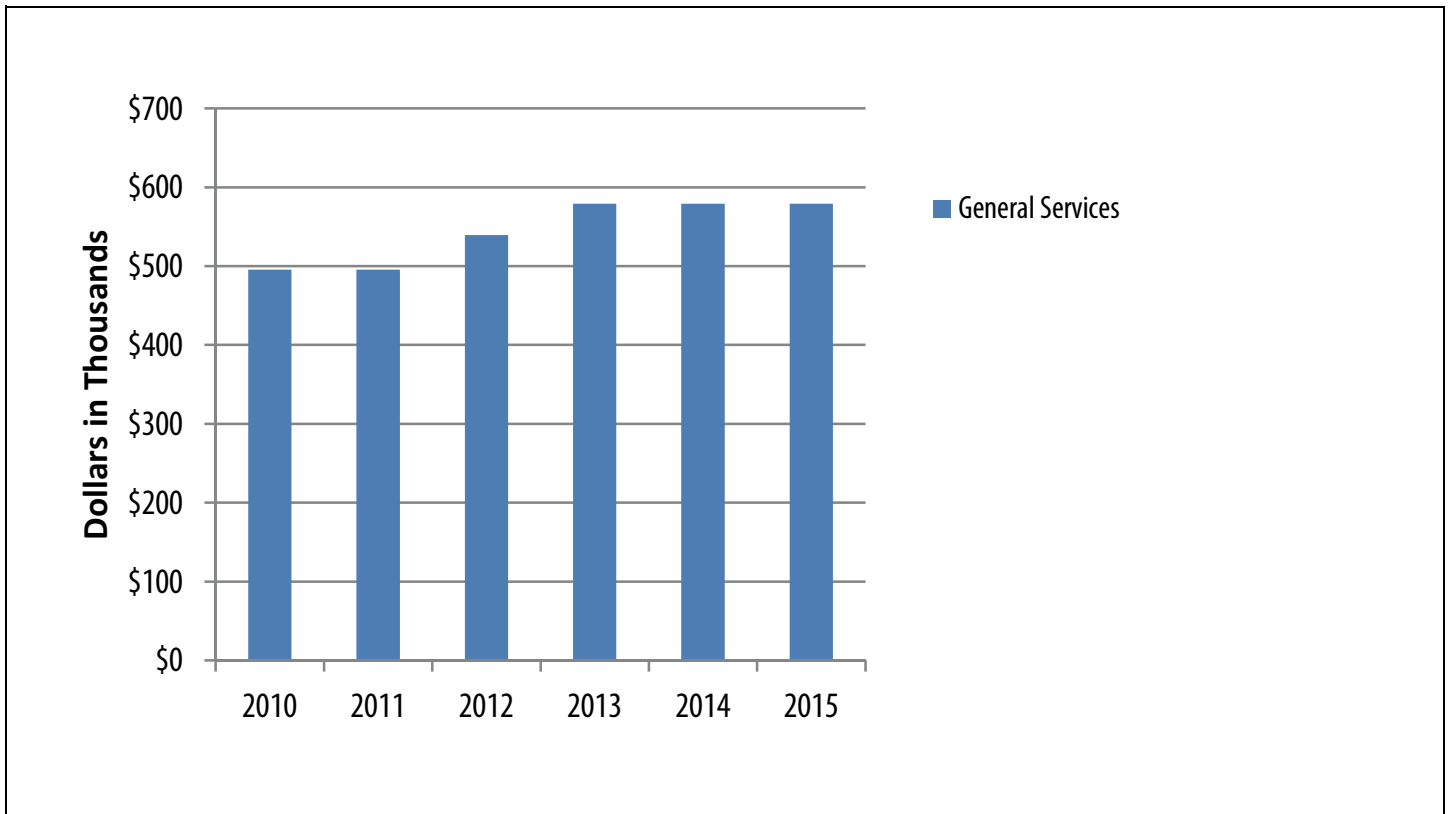
- All Funds: Funding for fiscal year 2014 is \$579.3 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$579.3 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Regulate and oversee career colleges and schools.
- Maintain oversight of career colleges and schools through the improvement of operational and academic standards and the availability of training programs.
- Effectively investigate and resolve consumer complaints.
- Review schools and academic programs and conduct site visits as part of the licensure and renewal process.

State Board of Career Colleges and Schools

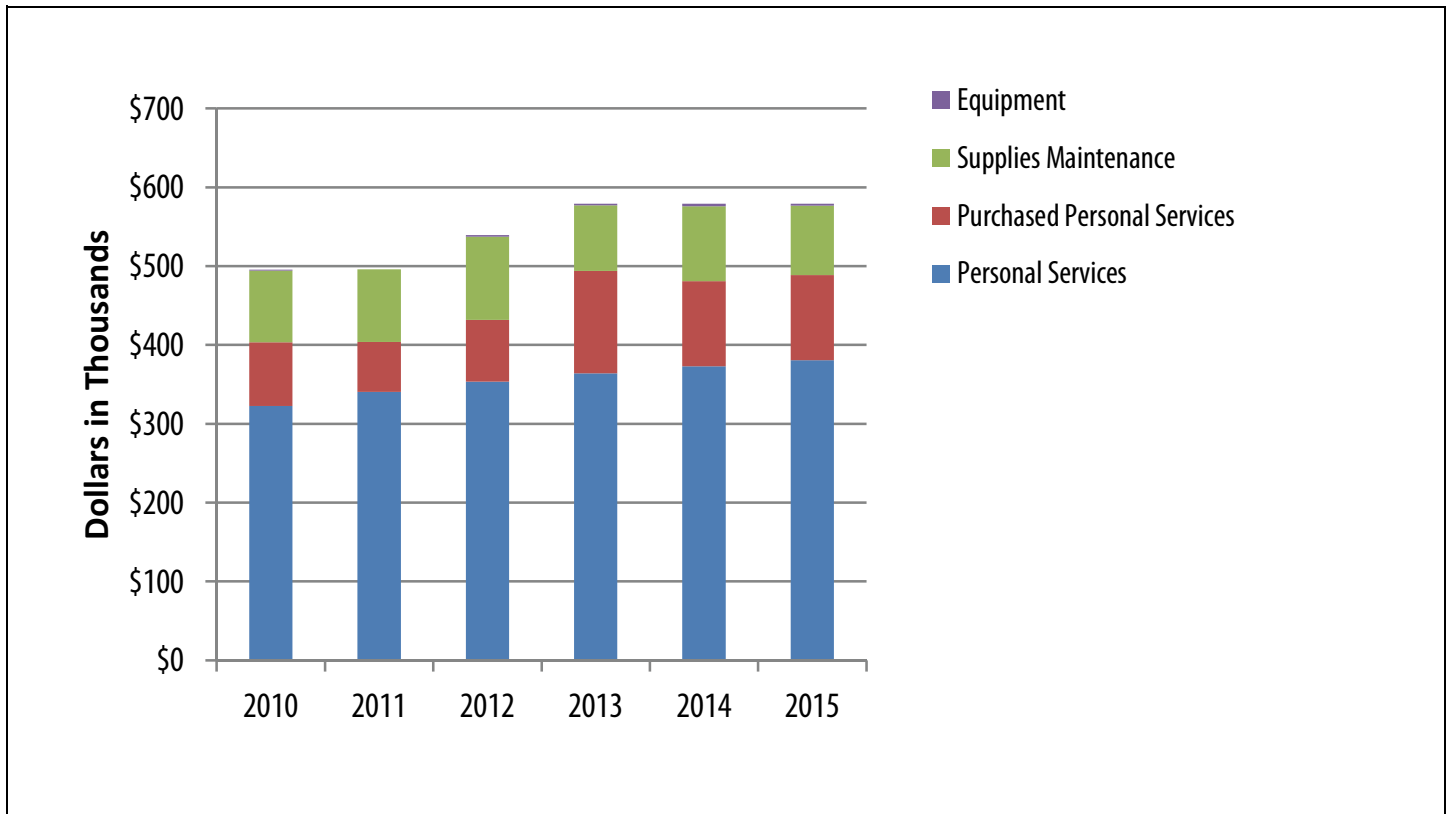
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	496	496	539	579	7.4%	579	0.0%	579	0.0%
Total	496	496	539	579	7.4%	579	0.0%	579	0.0%

State Board of Career Colleges and Schools

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	323	341	353	364	3.0%	373	2.5%	381	2.0%
Purchased Personal Services	81	63	78	130	65.9%	108	-16.9%	108	0.0%
Supplies & Maintenance	91	92	106	83	-21.4%	95	14.5%	88	-7.4%
Equipment	1	0	2	2	10.9%	3	38.7%	3	-14.3%
Total	496	496	539	579	7.4%	579	0.0%	579	0.0%

Program Series 1: Regulation (166A0)

This program series is designed to monitor and regulate career colleges and schools in accordance with Ohio Revised Code Chapter 3332. The Licensing, Regulation, Renewal and Enforcement Program (166B1) supports the establishment of standards for the registration and operation of career colleges and schools, including standards to ensure school financial stability. Other activities supported by this program include the investigation and resolution of consumer complaints.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	233601	Operating Expenses	579,328	579,328	0.0%	579,328	0.0%
Total for Regulation			579,328	579,328	0.0%	579,328	0.0%

State of Ohio

State Board of Career Colleges and Schools

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	233601	Operating Expenses	495,676	495,778	539,382	579,328	579,328	0.0%	579,328	0.0%
Total General Services			495,676	495,778	539,382	579,328	579,328	0.0%	579,328	0.0%
Grand Total State Board of Career Colleges and Schools			495,676	495,778	539,382	579,328	579,328	0.0%	579,328	0.0%

Casino Control Commission

Role and Overview

The Ohio Casino Control Commission (CAC), authorized by a constitutional amendment passed in November 2009, is responsible for ensuring the integrity of casino gaming in Ohio by overseeing all aspects of casino gaming. This includes licensing gaming operators, gaming related vendors, key employees, and gaming employees, as well as 24-hour-a-day regulation of casino gaming at the four facilities established in the constitution. The commission consists of seven members appointed by the Governor, with the advice and consent of the Senate. The members are Ohio residents, and include: a member experienced in law enforcement and criminal investigation; a member that is a certified public accountant experienced in accounting and auditing; a member that is an attorney admitted to the practice of law in Ohio; and a member who is a resident of a county where one of the casino facilities is located. In addition, the Commission is supported by 120 employees who are responsible for supervising and administering casino gaming.

More information regarding the Casino Control Commission is available at <http://casinocontrol.ohio.gov/>.

Agency Priorities

- Ensure the integrity of casino gaming in Ohio.
- Audit and investigate casino facilities and staff for adherence to all rules and regulations to ensure integrity of gaming in Ohio.
- License and regulate casino gaming in Ohio.
- Enforce the laws, rules, and regulations governing casino gaming.
- Maintain Ohio's Voluntary Exclusion program.

Funding Recommendation for 2014 and 2015

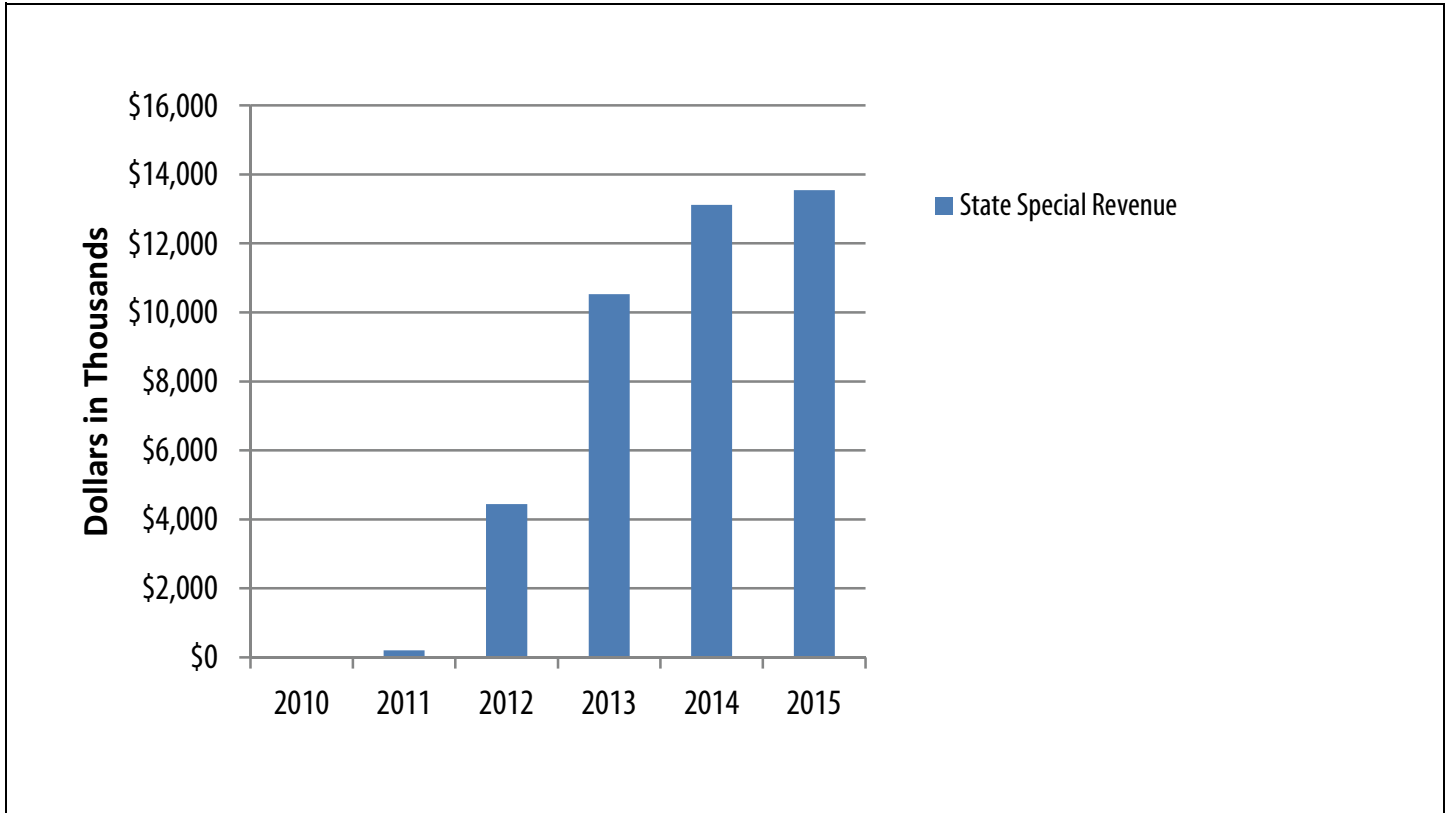
- All Funds: Funding for fiscal year 2014 is \$13.1 million (or a 24.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$13.5 million (or a 3.2% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- On-site compliance and law enforcement staff to ensure integrity of gaming in Ohio through enforcement of the law, rules and regulations.
- In-house background and financial investigations necessary for the licensing of gaming operators, 18 gaming vendors, over 200 key employees, and over 4,500 gaming employees as well as in-house legal, compliance, and operations staff necessary for compliance of casinos.
- Support seven commission members and other support staff of the Casino Control Commission.

Casino Control Commission

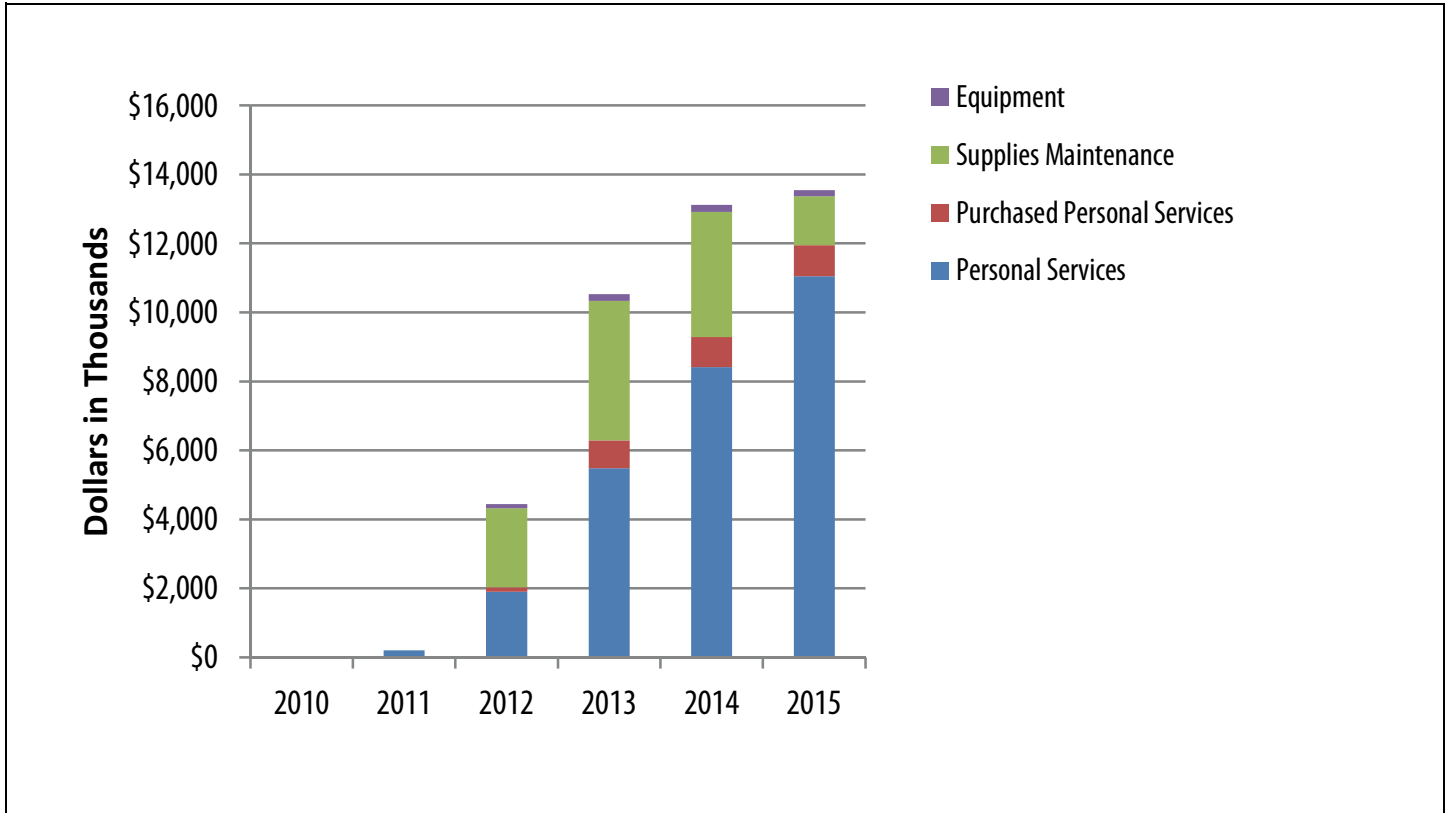
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
State Special Revenue	0	203	4,446	10,528	136.8%	13,121	24.6%	13,543	3.2%
Total	0	203	4,446	10,528	136.8%	13,121	24.6%	13,543	3.2%

Casino Control Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	0	203	1,901	5,485	188.5%	8,410	53.3%	11,044	31.3%
Purchased Personal Services	0	0	127	805	535.6%	870	8.1%	905	4.0%
Supplies & Maintenance	0	0	2,290	4,042	76.5%	3,633	-10.1%	1,416	-61.0%
Equipment	0	0	129	196	52.3%	208	6.0%	178	-14.6%
Total	0	203	4,446	10,528	136.8%	13,121	24.6%	13,543	3.2%

Program Series 1: Commission Administration (9300A)

This Licensing, Renewal, Regulation and Enforcement program (9300D) within this program series provides for the enforcement of the law, rules, and regulations under which casino gaming is conducted in Ohio. This is achieved via the licensing division, which investigates and licenses gaming operators, gaming related vendors, key employees, and gaming employees, and the regulatory and enforcement divisions, which provide for the 24-hour monitoring of casino gaming within Ohio, and the legal division that provides legal support for the various areas of operations for the commission.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5HS0	955321	Casino Control -- Operating	10,527,983	13,121,283	24.6%	13,542,674	3.2%
Total for Commission Administration			10,527,983	13,121,283	24.6%	13,542,674	3.2%

State of Ohio

Casino Control Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5HS0	955321	Casino Control -- Operating	0	203,366	4,446,365	10,527,983	13,121,283	24.6%	13,542,674	3.2%
Total State Special Revenue			0	203,366	4,446,365	10,527,983	13,121,283	24.6%	13,542,674	3.2%
Grand Total Casino Control Commission			0	203,366	4,446,365	10,527,983	13,121,283	24.6%	13,542,674	3.2%

Chemical Dependency Professionals Board

Role and Overview

The Ohio Chemical Dependency Professionals (CDP) Board provides licensing and certification to those working in the alcohol and other drug treatment and prevention services field. The CDP ensures high standards of alcohol and other drug treatment and prevention for all Ohio residents through the assurance of a competent, well-trained and ethical workforce. With twelve board members and five full time employees, CDP currently regulates approximately 8,500 chemical dependency professionals. Annually, CDP endorses over 350 individual trainings and awards approximately 25 to 30 educational provider status designations.

More information regarding the Chemical Dependency Professionals Board is available at www.ocdp.ohio.gov.

Agency Priorities

- Ensure that credentialing and ethics review processes are completed in a timely manner and to standard.
- Continue to improve services for the Board's credentialed professionals.
- Fully implement the Board's credentialing requirement revisions in order to increase access to the profession.
- Complete implementation of the Board's chemical dependency prevention and treatment curricula for use by Ohio's colleges and universities while continuing to work with non-academic educational providers to expand professional development opportunities.
- Obtain insurance reimbursement authority for the Board's Licensed Independent Chemical Dependency Counselors.

Funding Recommendation for 2014 and 2015

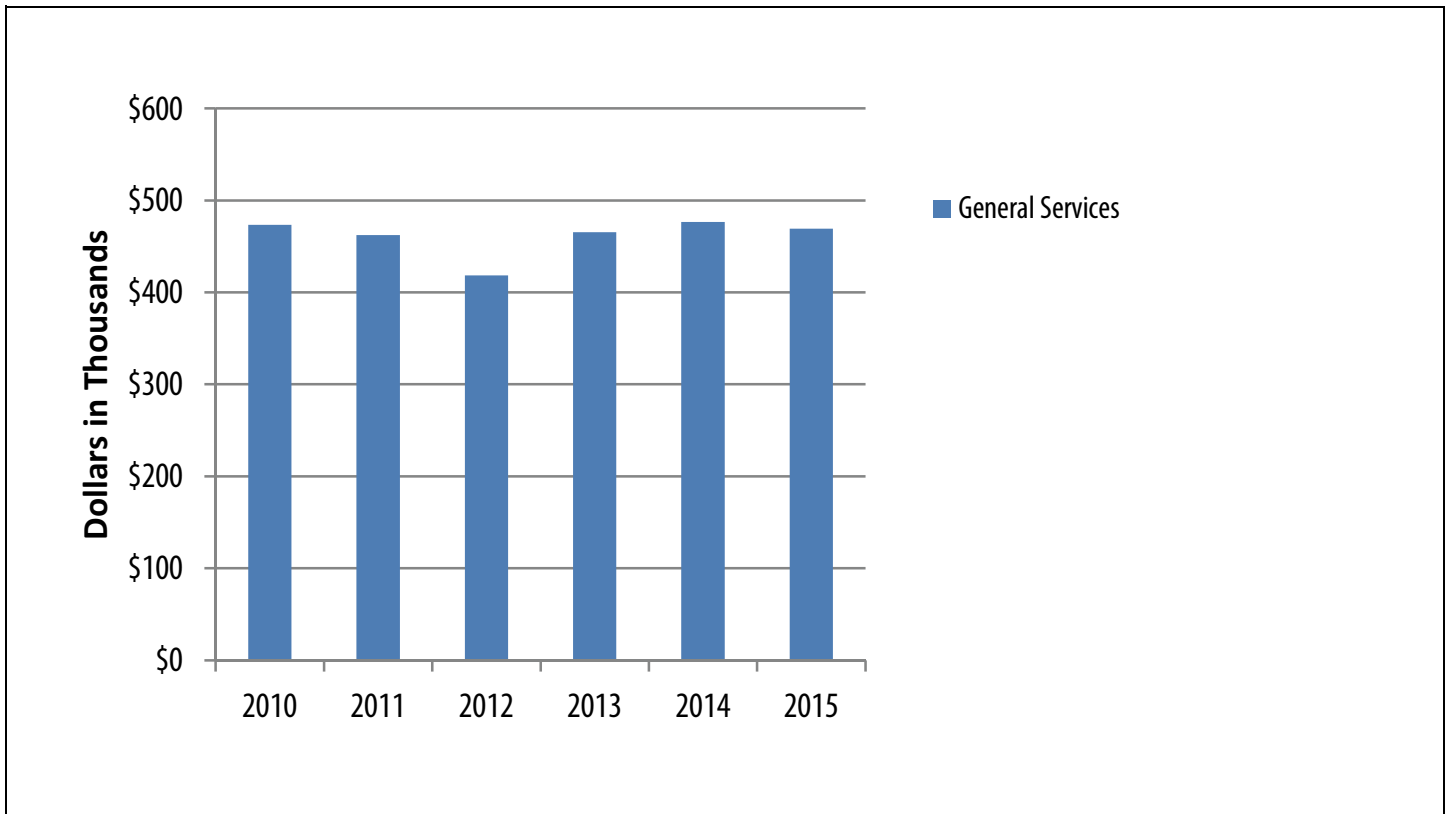
- All Funds: Funding for fiscal year 2014 is \$476.6 thousand (or a 2.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$469.3 thousand (or a 1.5% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the operations of the Board and its employees.
- Provide consumer protection through the enforcement of ethical standards by responding to and investigating the 50 to 70 ethical complaints the Board receives annually.
- Enable basic renewal and new application processing for approximately 8,500 chemical dependency professionals, as well as support anticipated growth in the number of new applications resulting from changes to the Board's licensing and certification requirements that will increase overall access to the Board's credentials.
- Endorse approximately 350 individual trainings and award approximately 25 to 30 educational provider status designations per year.
- Increase efficiency in the renewal and new application processing for chemical dependency professionals, providers and sponsors of chemical dependency related education and training.

Chemical Dependency Professionals Board

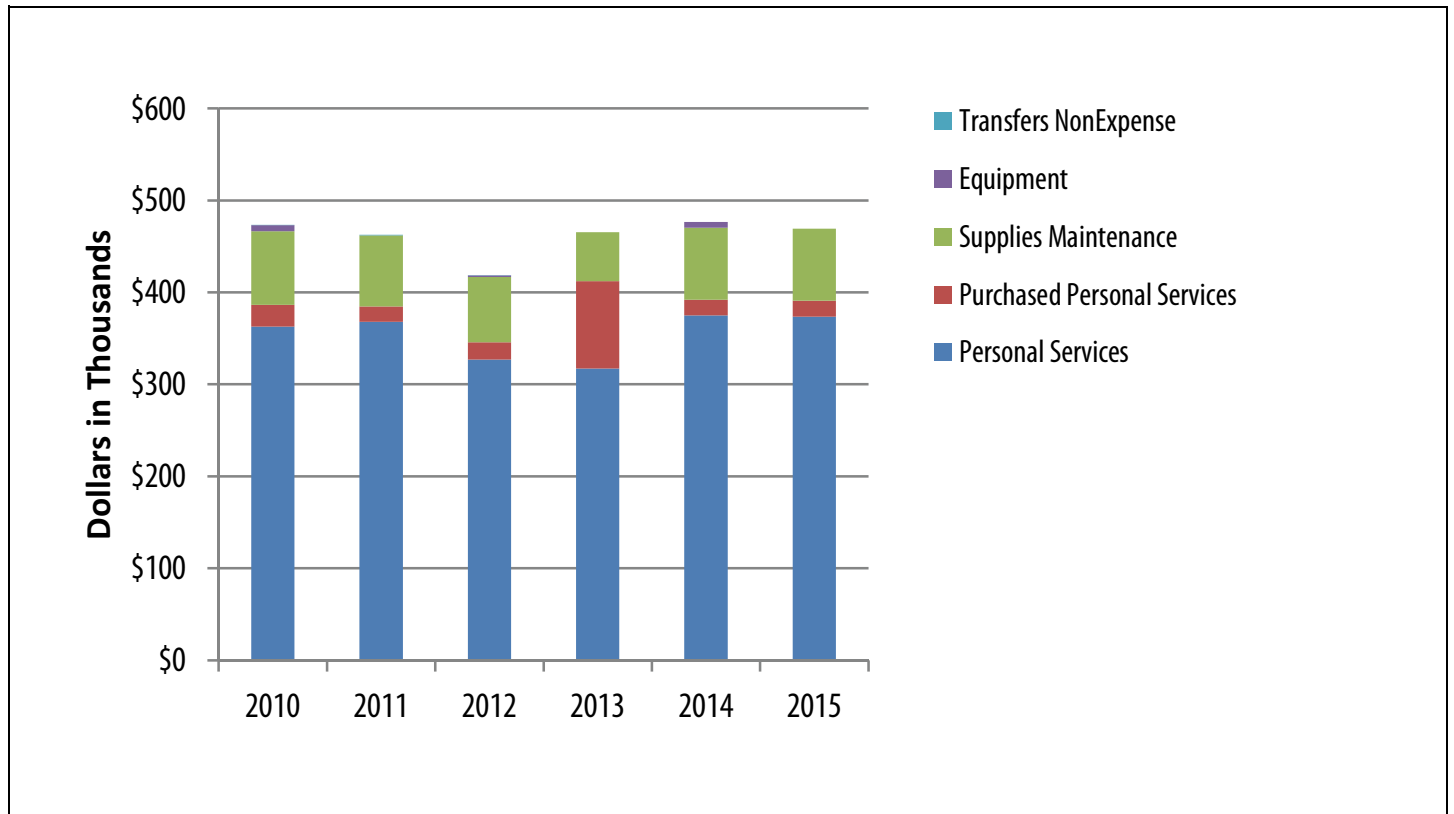
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	474	462	418	466	11.3%	477	2.4%	469	-1.5%
Total	474	462	418	466	11.3%	477	2.4%	469	-1.5%

Chemical Dependency Professionals Board

Expense Account Category Information



- Fiscal year 2013 payroll expenses decrease and purchased personal services expenses increase due to utilization of temporary staff while two employees are on leave.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	363	368	327	317	-3.0%	375	18.2%	373	-0.3%
Purchased Personal Services	24	16	19	95	405.4%	17	-81.7%	17	0.0%
Supplies & Maintenance	80	77	71	53	-24.8%	78	46.0%	79	0.5%
Equipment	7	0	2	0	-100.0%	6	0.0%	0	-100.0%
Transfers & Non-Expense	0	0	0	0	-100.0%	0	0.0%	0	0.0%
Total	474	462	418	466	11.3%	477	2.4%	469	-1.5%

Program Series 1: Regulation (111A0)

This program series includes the Regulation Program (111B1), which contributes to ensuring the health, safety and general welfare of Ohio citizens through oversight of the regulation process. By providing consumer protection, the program fills the need to ensure the existence of a competent and qualified alcohol and other drug treatment and prevention workforce that is capable of delivering those services in an ethical manner.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	930609	Operating Expenses	465,567	476,642	2.4%	469,349	-1.5%
Total for Regulation			465,567	476,642	2.4%	469,349	-1.5%

State of Ohio

Chemical Dependency Professionals Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	930609	Operating Expenses	473,513	462,153	418,340	465,567	476,642	2.4%	469,349	-1.5%
Total General Services			473,513	462,153	418,340	465,567	476,642	2.4%	469,349	-1.5%
Grand Total Chemical Dependency Professionals Board			473,513	462,153	418,340	465,567	476,642	2.4%	469,349	-1.5%

Ohio State Chiropractic Board

Role and Overview

The role of the State Chiropractic Board (CHR) is to protect residents of Ohio by regulating the practice of chiropractic and acupuncture when performed by chiropractic physicians. The Board accomplishes this mission with six employees and five board members. The Board's functions include licensing and renewing chiropractic licenses and acupuncture certificates; investigating chiropractic and acupuncture complaints; assisting licensees with law and rule compliance; imposing and enforcing disciplinary action; issuing temporary preceptorship licenses; reviewing and registering continuing education programs; and developing and maintaining a jurisprudence exam.

More information regarding the Ohio State Chiropractic Board is available at www.chirobd.ohio.gov.

Agency Priorities

- Investigations: Conduct prompt and thorough investigations of complaints of alleged violations of the Board's laws and rules.
- Compliance: Continually seek out methods of assisting licensees in complying with the Board's laws and rules.
- Discipline: Impose appropriate and timely disciplinary action when warranted.
- Licensure: License chiropractic physicians as expeditiously as possible so that they may conduct business in Ohio and serve their patients without delay.
- Renewal: Process license renewal applications promptly to ensure that business functions are not interrupted.
- Continuing Education: Seek out and identify ways to improve continuing education compliance with current requirements.

Funding Recommendation for 2014 and 2015

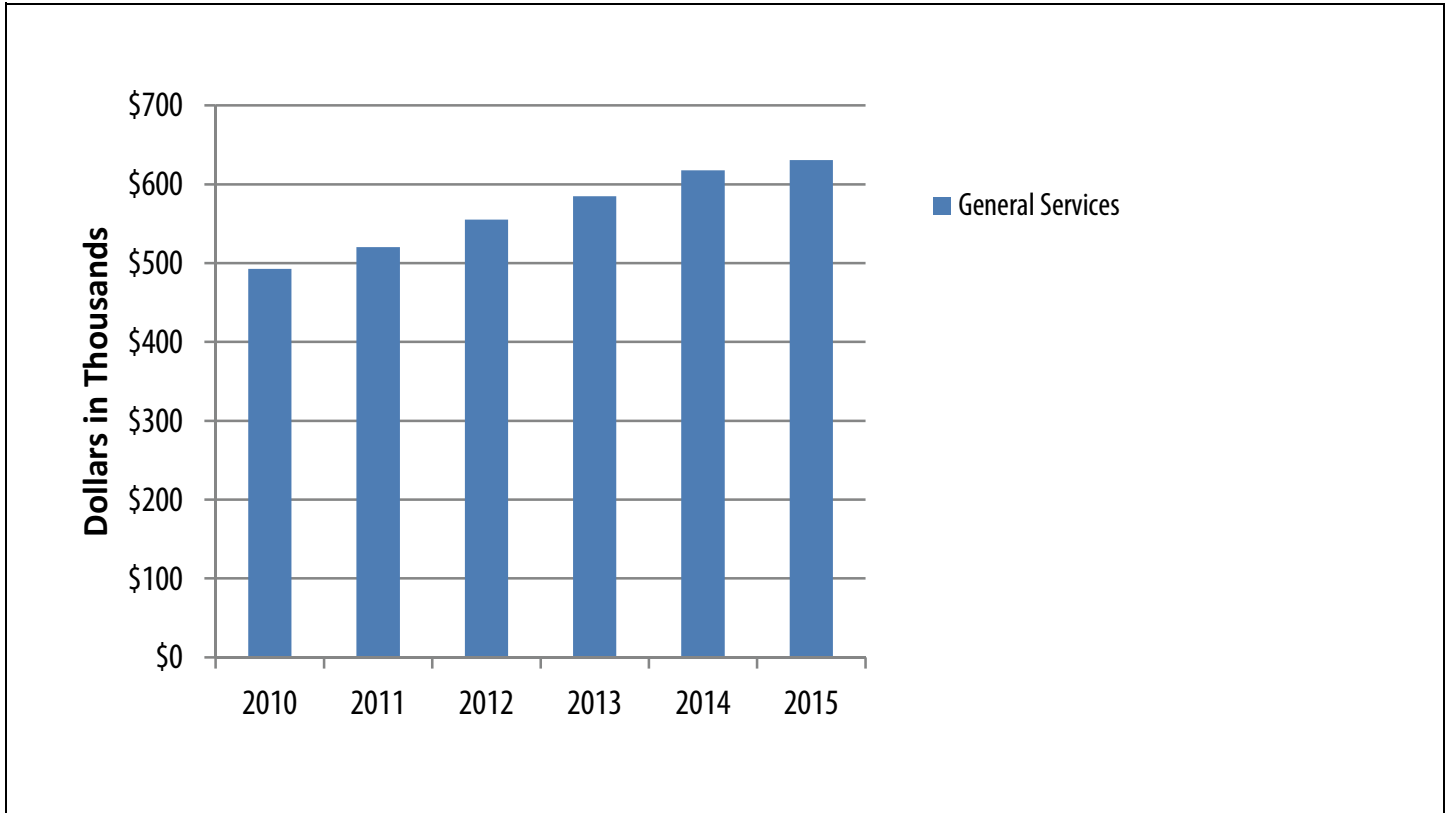
- All Funds: Funding for fiscal year 2014 is \$617.8 thousand (or a 5.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$630.8 thousand (or a 2.1% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Investigate between 80 and 90 complaints each year.
- Issue between 100 and 125 new chiropractic licenses, approximately 15 acupuncture licenses and approximately 15 temporary licenses each year.
- Register more than 150 continuing education programs each year.
- Renew approximately 2,400 chiropractic licenses and approximately 150 acupuncture licenses each biennium.
- Provide approximately 15 to 20 disciplinary actions each year.

Ohio State Chiropractic Board

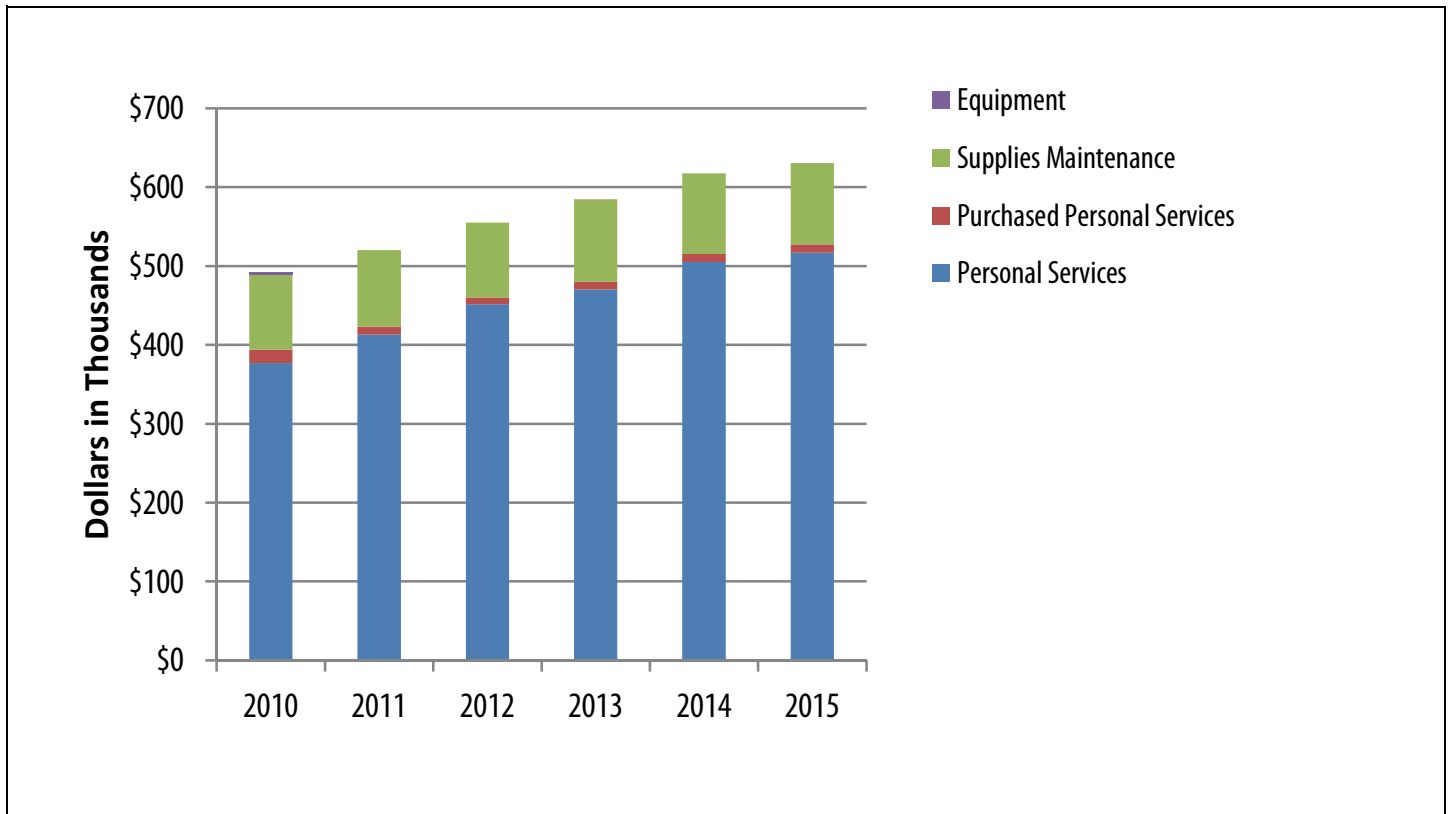
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	492	520	555	585	5.4%	618	5.6%	631	2.1%
Total	492	520	555	585	5.4%	618	5.6%	631	2.1%

Ohio State Chiropractic Board

Expense Account Category Information



- Payroll increases are due to realizing a full staff in fiscal years 2014 and 2015.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	377	413	452	470	4.1%	505	7.4%	517	2.4%
Purchased Personal Services	17	10	8	10	17.9%	10	3.5%	10	0.0%
Supplies & Maintenance	95	97	95	105	10.4%	102	-2.2%	103	0.9%
Equipment	3	0	0	0	0.0%	0	0.0%	0	0.0%
Total	492	520	555	585	5.4%	618	5.6%	631	2.1%

Program Series 1: Regulation (114A0)

This program series focuses on ensuring the health, safety, and general welfare of Ohio residents through oversight of the regulated chiropractic profession. The License/Registration/Enforcement Program (114B1) includes all operations of the Board, such as the licensure and examination processes, enforcement and monitoring of licensees, and probation, fines, and compliance programs. The Board also regulates a limited number of temporary licenses issued to students (interns) who have completed all of their chiropractic education except for the final clinical phase. These interns practice under the direct supervision of an Ohio licensee (preceptor). The Board's regulation and oversight of these practitioners directly impacts the health and safety of the public. Defined standards for licensure and renewal ensure that Ohio's residents receive services from practitioners who possess standard required credentials. Compliance initiatives, investigation of complaints, and imposition of discipline when warranted ensure practitioners that violate the Board's laws and rules are either brought into compliance or disciplined appropriately.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	878609	Operating Expenses	584,925	617,829	5.6%	630,775	2.1%
Total for Regulation			584,925	617,829	5.6%	630,775	2.1%

State of Ohio

Ohio State Chiropractic Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	878609	Operating Expenses	492,492	520,357	555,050	584,925	617,829	5.6%	630,775	2.1%
Total General Services			492,492	520,357	555,050	584,925	617,829	5.6%	630,775	2.1%
Grand Total Ohio State Chiropractic Board			492,492	520,357	555,050	584,925	617,829	5.6%	630,775	2.1%

Civil Rights Commission

Role and Overview

The role of the Civil Rights Commission (CIV) is to investigate complaints and resolve discrimination charges filed by the citizens of Ohio. Specifically, this includes discrimination in employment, housing, public accommodation, credit, and admission to and participation in activities sponsored by institutions of higher learning on the basis of race, color, religion, sex, national origin, disability, age, ancestry, military status, or familial status. The Commission addresses discrimination cases for the Federal Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development. The commission has statutory authority to initiate investigations of discriminatory practices; formulate policies to effectuate compliance with state laws barring discrimination; make periodic surveys of the existence and effects of discrimination; receive progress reports regarding affirmative action; and prepare an educational program, in conjunction with the Ohio Department of Education, for Ohio's public schools designed to eliminate discrimination. The Commission's education and outreach programs impact the regulated community, virtually every community organization, and residents throughout the State of Ohio. These services and activities include: providing businesses and organizations with training on how to comply with the state's non-discrimination laws; developing and implementing training programs and public forums; and preparing a comprehensive educational program and supplementary educational diversity material to help build understanding, self-esteem, and awareness of Ohio's growing diverse population in grades K-12 and beyond. The Governor appoints the Commission's five board members to staggered five-year terms. The Commission employs an Executive Director to manage 75 employees.

More information regarding the Civil Rights Commission is available at <http://crc.ohio.gov/>.

Agency Priorities

- Efficiently and impartially investigate charges of discrimination.
- Conduct comprehensive education and outreach programs to improve understanding, awareness, and voluntary compliance with the Ohio Civil Rights Act.

Funding Recommendation for 2014 and 2015

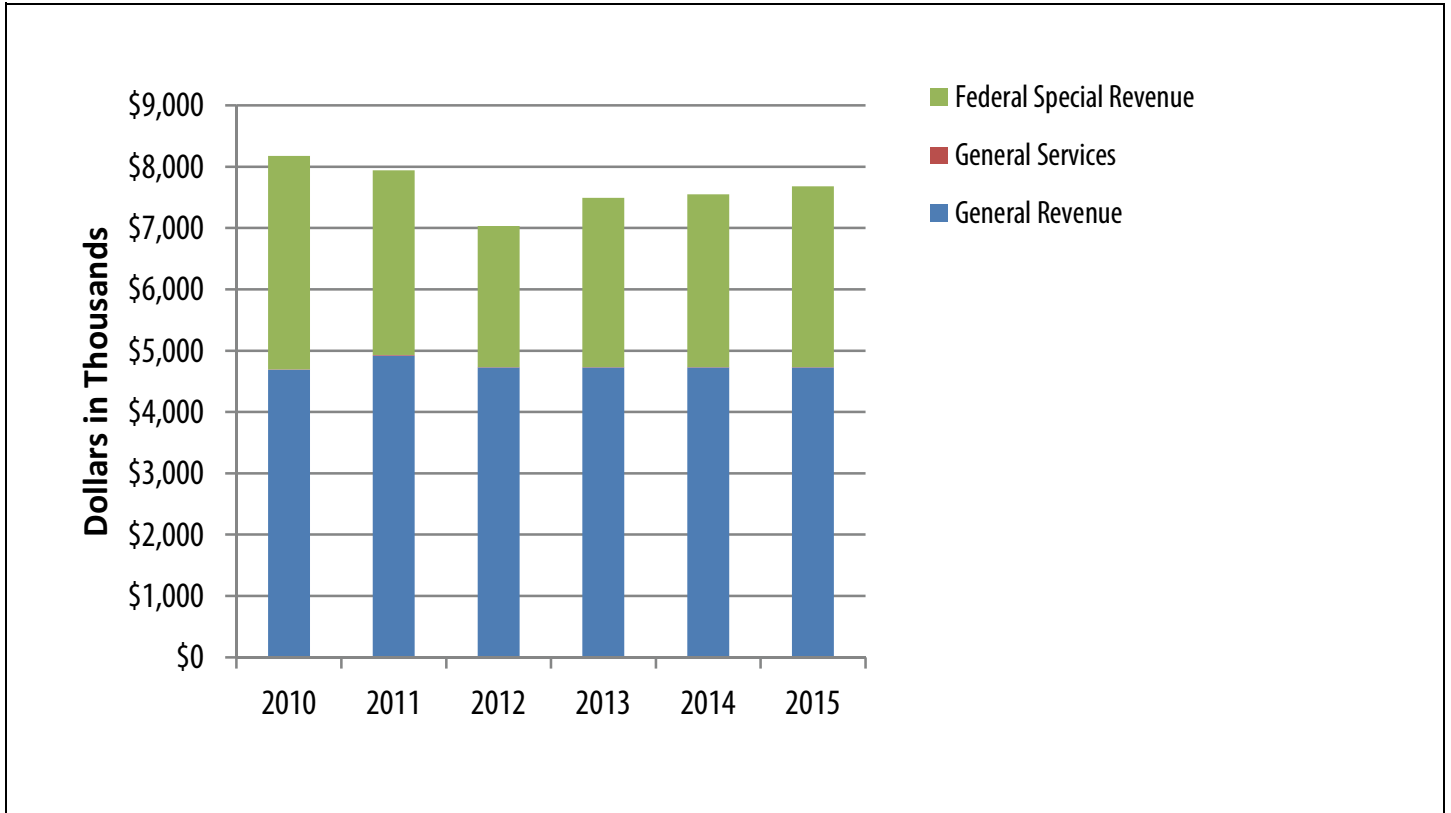
- GRF: Funding for fiscal year 2014 is \$4.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$4.7 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$7.6 million (or a 0.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.7 million (or a 1.7% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide funding for more than 70 employees in five regional offices.
- File discrimination charges, perform investigations, and resolve conflict for more than 4,500 charges annually.
- Supply alternative dispute resolution services to employers, housing providers, and charging parties in order to maintain a resolution rate that exceeds 82%.
- Provide outreach activities such as the Best Practices Forum for Businesses and the Hate Crimes Conference.

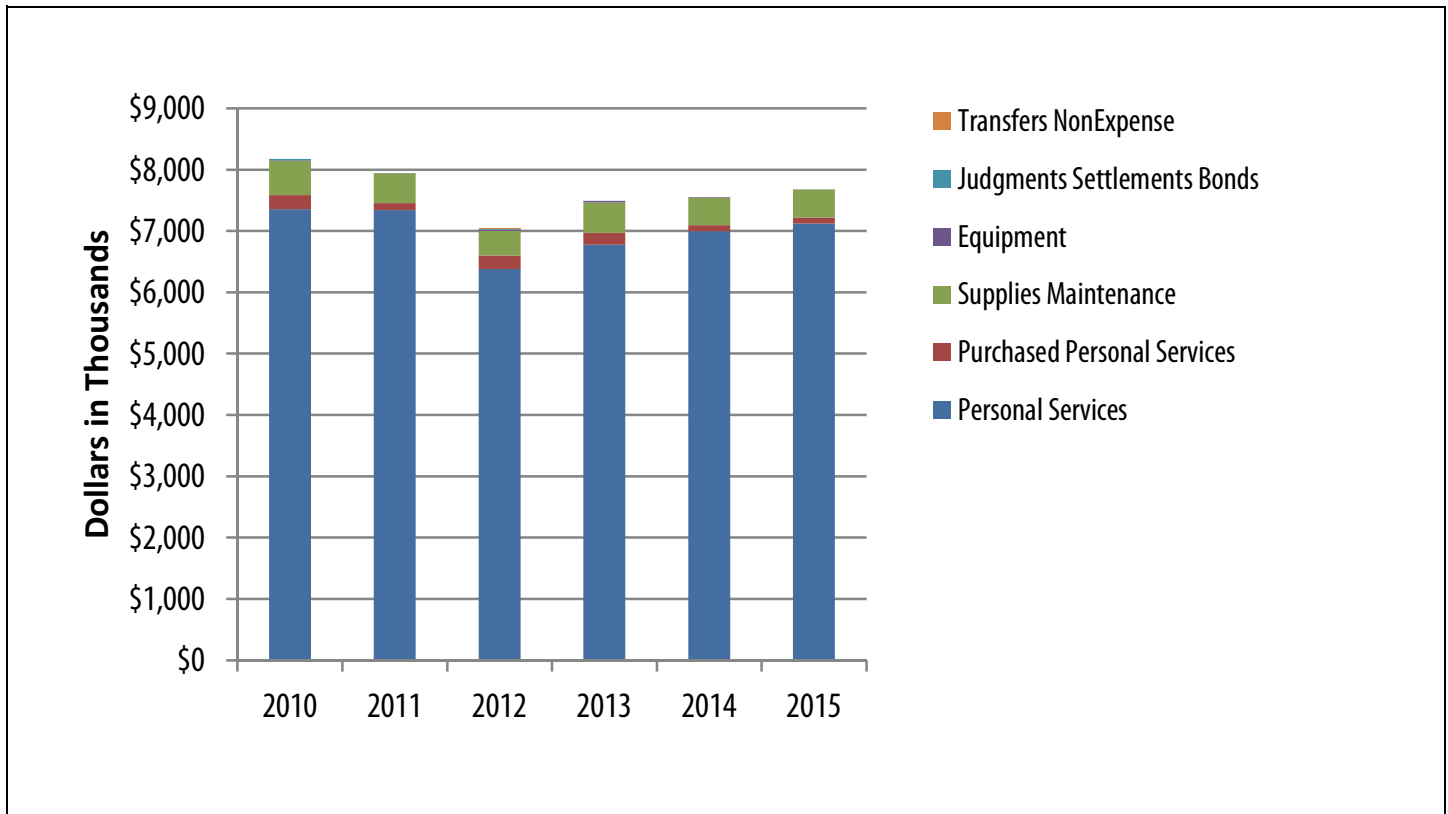
Civil Rights Commission

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	4,688	4,920	4,726	4,726	0.0%	4,726	0.0%	4,726	0.0%
General Services	8	8	8	4	-56.3%	4	14.3%	4	0.0%
Federal Special Revenue	3,478	3,015	2,300	2,762	20.1%	2,821	2.1%	2,948	4.5%
Total	8,174	7,943	7,034	7,491	6.5%	7,550	0.8%	7,678	1.7%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	7,356	7,343	6,381	6,776	6.2%	6,995	3.2%	7,123	1.8%
Purchased Personal Services	232	112	221	196	-11.1%	100	-49.0%	100	0.0%
Supplies & Maintenance	558	487	402	496	23.3%	450	-9.2%	450	0.0%
Equipment	8	2	17	24	37.9%	5	-79.2%	5	0.0%
Judgments, Settlements, & Bonds	20	0	12	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	0	0	-100.0%	0	0.0%	0	0.0%
Total	8,174	7,943	7,034	7,491	6.5%	7,550	0.8%	7,678	1.7%

Program Series 1: Protection Of Civil Rights (115A0)

Through Investigations and Enforcements (115B1), CIV investigates charges of discrimination and provides an alternative forum and remedy for victims of discrimination, generally in lieu of private court litigation. This program receives, investigates, and prosecutes charges of unlawful discriminatory practices in the areas of employment, housing, places of public accommodation, credit, and higher education (disability only). Through Public Affairs/Community Service (115B2), CIV provides technical assistance and other community service programs to inform the public about Ohio laws against discrimination. The agency conducts, sponsors, and participates in workshops, seminars, and other types of training in order to educate the public about their rights, as well as to educate the community about their responsibilities to achieve voluntary compliance with anti-discrimination laws. The program also prepares educational materials for use by K-12 schools to eliminate prejudice and foster good will among Ohio's diverse residents.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	876321	Operating Expenses	4,725,784	4,725,784	0.0%	4,725,784	0.0%
2170	876604	Operations Support	3,500	4,000	14.3%	4,000	0.0%
3340	876601	Federal Programs	2,762,000	2,820,670	2.1%	2,947,983	4.5%
Total for Protection Of Civil Rights			7,491,284	7,550,454	0.8%	7,677,767	1.7%

State of Ohio

Civil Rights Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	876321	Operating Expenses	4,688,216	4,919,635	4,725,784	4,725,784	4,725,784	0.0%	4,725,784	0.0%
Total General Revenue			4,688,216	4,919,635	4,725,784	4,725,784	4,725,784	0.0%	4,725,784	0.0%
2170	876604	Operations Support	8,000	8,000	8,000	3,500	4,000	14.3%	4,000	0.0%
Total General Services			8,000	8,000	8,000	3,500	4,000	14.3%	4,000	0.0%
3340	876601	Federal Programs	3,477,701	3,015,417	2,299,772	2,762,000	2,820,670	2.1%	2,947,983	4.5%
Total Federal Special Revenue			3,477,701	3,015,417	2,299,772	2,762,000	2,820,670	2.1%	2,947,983	4.5%
Grand Total Civil Rights Commission			8,173,917	7,943,052	7,033,556	7,491,284	7,550,454	0.8%	7,677,767	1.7%

Court of Claims

Role and Overview

The Court of Claims (CLA) was established in 1975 by act of the General Assembly. At that time, the General Assembly enacted a limited waiver of sovereign immunity and established the Court of Claims as the court in which all civil actions against the state would be tried. The Court of Claims operates under statutory authority in Chapter 2743. of the Revised Code, Rules of the Court of Claims adopted by the Supreme Court pursuant to Article IV, Section 5(B) of the Ohio Constitution, Local Rules of the Court of Claims adopted by the Court of Claims pursuant to Article IV, Section 5(B) of the Ohio Constitution, and Rules of the Court of Claims, Crime Victims Compensation Section established pursuant to R.C. 2743.09(H). The Court of Claims decides civil claims that typically involve contract disputes, property damage, personal injury, immunity of state officers and employees, discrimination, and wrongful imprisonment. The Chief Justice assigns judges to hear such cases. Civil complaints filed for \$10,000 or less are decided on the contents of the case file or, administratively, by the clerk of the court or a deputy clerk. Appeals from those decisions or, administrative determinations, may be taken to a judge of the court upon motion for court review. The court's judgment cannot be the subject of further appeal. Crime victims' appeals are heard and determined by a panel of three commissioners who are appointed by the Supreme Court for a six-year term. A further and final appeal from the panel's decisions may be taken to a judge of the court. As in the case of administrative determinations, the judge's decision is final. The Court of Claims employs 27 individuals.

More information regarding the Court of Claims is available at www.cco.state.oh.us.

Agency Priorities

- Hear and determine all civil actions filed against the State of Ohio and its agencies. Hear and determine appeals from decisions of the Ohio Attorney General concerning claims filed by victims of crime for awards of reparations.

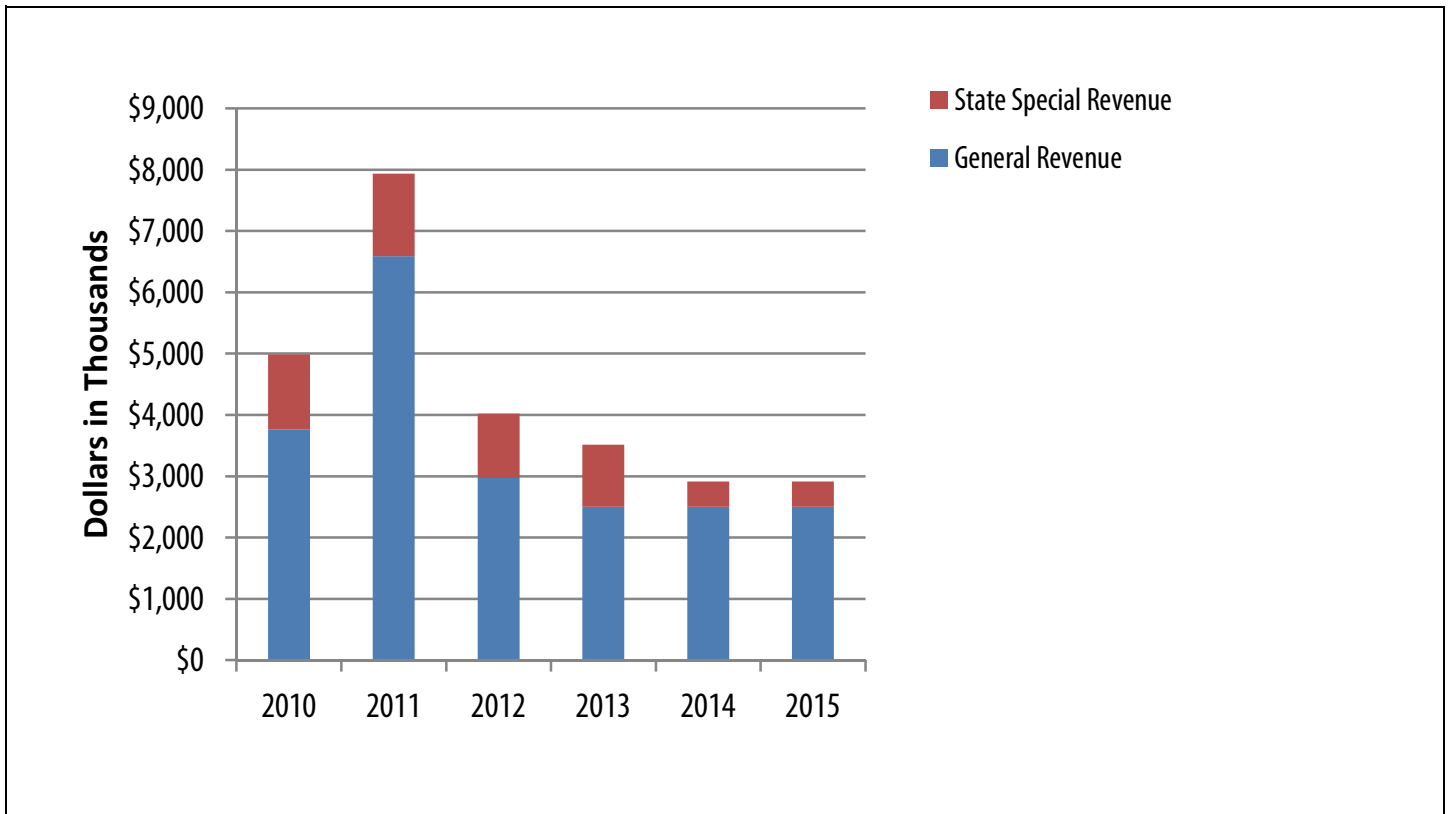
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$2.5 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.5 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.9 million (or a 17.0% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$2.9 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide resources to hear and determine civil actions filed against the State of Ohio as well as provide resources to hear and determine appeals from decisions made by the Attorney General on claims allowed under the Victims of Crime Act.

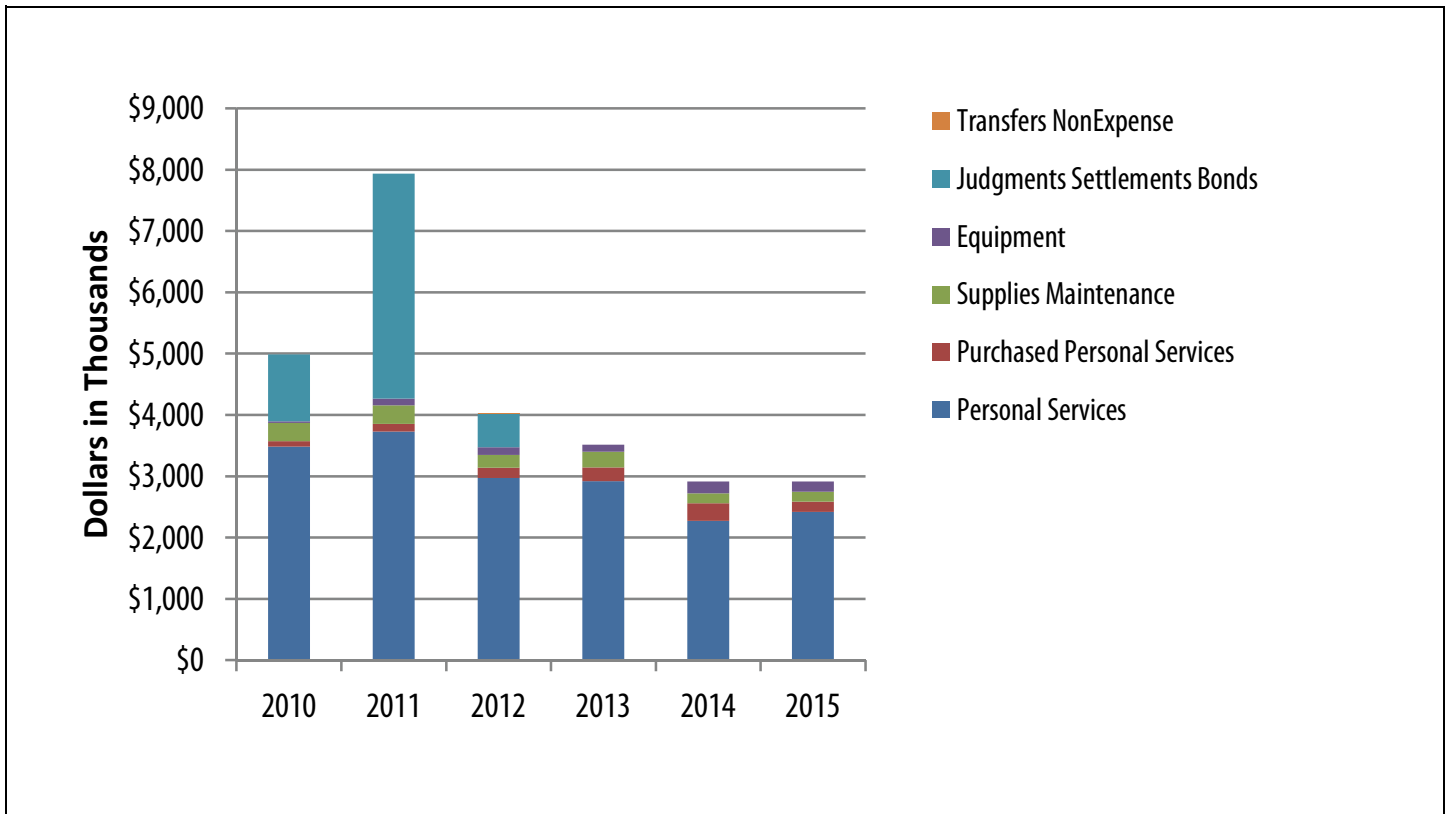
Budget Fund Group Information



- The GRF Wrongful Imprisonment line item is not appropriated in the budget bill. Rather, appropriation for that line item is established by the Controlling Board as it is needed when judgments and settlements occur related to wrongful imprisonment lawsuits.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	3,759	6,588	2,970	2,501	-15.8%	2,501	0.0%	2,501	0.0%
State Special Revenue	1,226	1,345	1,054	1,014	-3.8%	416	-59.0%	416	0.1%
Total	4,985	7,933	4,024	3,515	-12.6%	2,917	-17.0%	2,917	0.0%

Expense Account Category Information



- The Judgments, Settlements, and Bonds expense account is used when wrongful imprisonment suits are paid after suits are determined or settled. The amount of allotment for the judgments and settlements expense account is established via a request to the Controlling Board.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	3,484	3,731	2,969	2,918	-1.7%	2,272	-22.1%	2,420	6.5%
Purchased Personal Services	89	123	170	225	32.6%	286	26.9%	167	-41.7%
Supplies & Maintenance	298	304	209	255	22.2%	161	-36.9%	161	0.0%
Equipment	25	110	126	117	-7.0%	198	69.3%	169	-14.6%
Judgments, Settlements, & Bonds	1,088	3,665	550	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	0	0	-100.0%	0	0.0%	0	0.0%
Total	4,985	7,933	4,024	3,515	-12.6%	2,917	-17.0%	2,917	0.0%

Program Series 1: Court Of Claims (116A0)

The Court of Claims program series consists of one program named the Court of Claims (116B1). The Court of Claims is a court of original jurisdiction that was created to hear and determine all civil actions against the State of Ohio. The Court of Claims hears claims that typically involve contract disputes, property damage, personal injury, immunity of state officers and employees, discrimination, and wrongful imprisonment. The Court of Claims also hears and determines appeals of decisions concerning claims filed by victims of crime for awards of reparations, which are initially determined by the Attorney General.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	15321	Operating Expenses	2,501,052	2,501,052	0.0%	2,501,052	0.0%
5K20	15603	CLA Victims of Crime	1,013,756	415,556	-59.0%	415,953	0.1%
Total for Court Of Claims			3,514,808	2,916,608	-17.0%	2,917,005	0.0%

State of Ohio

Court of Claims

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	015321	Operating Expenses	2,670,384	2,923,374	2,420,053	2,501,052	2,501,052	0.0%	2,501,052	0.0%
GRF	015402	Wrongful Imprisonment Fund	1,088,396	3,664,717	549,628	0	0	0.0%	0	0.0%
Total General Revenue			3,758,780	6,588,091	2,969,681	2,501,052	2,501,052	0.0%	2,501,052	0.0%
5K20	015603	CLA Victims of Crime	1,226,348	1,345,350	1,053,869	1,013,756	415,556	-59.0%	415,953	0.1%
Total State Special Revenue			1,226,348	1,345,350	1,053,869	1,013,756	415,556	-59.0%	415,953	0.1%
Grand Total Court of Claims			4,985,128	7,933,441	4,023,550	3,514,808	2,916,608	-17.0%	2,917,005	0.0%

Department of Commerce

Role and Overview

The Department of Commerce (COM) is a multi-functional regulatory agency that performs a wide array of regulatory duties. The Department is organized into seven operating divisions that (1) regulate state-chartered financial institutions, (2) supervise the Ohio securities market, (3) provide plan review, construction site services, and regulatory services to ensure the safety of systems such as elevators and boilers and enforce Ohio's wage and hour laws, (4) control the manufacture, distribution, and sale of all alcoholic beverages in the state, (5) license individuals in the real estate industry, and register foreign real estate property, (6) investigate the cause and origin of fires and explosions, analyze fire-related criminal evidence, train firefighters, and enforce the Ohio Fire Code, and (7) oversee the safekeeping and return of unclaimed funds. An eighth division provides leadership, direction, and support to the operating divisions. The department operates with no General Revenue Fund (GRF) moneys; instead, most programs are funded primarily by fees and charges on the industries that the department regulates. Additionally, COM regularly transfers profits and excess cash balances from several of its programs to the GRF and other state agencies. In FY 2014-15 the department is anticipated to have 880 full-time positions and 195 part-time and intermittent positions.

More information regarding the Department of Commerce is available at www.com.state.oh.us.

Agency Priorities

- To provide fair and efficient supervision of the industries regulated by the department in order to maintain their safety and soundness and protect Ohio residents who utilize these services.
- To issue licenses, registrations, and certifications in a timely and efficient manner consistent with regulatory requirements.
- To streamline our business practices to increase the profitability of our enterprise programs.
- To maintain accountability and transparency and provide excellent customer-services.
- To reunite Ohioans with their money.
- To recognize the sacrifice active members and veterans of all branches of the military have made for their country and to honor and assist them in obtaining an occupational license issued by the Department of Commerce.

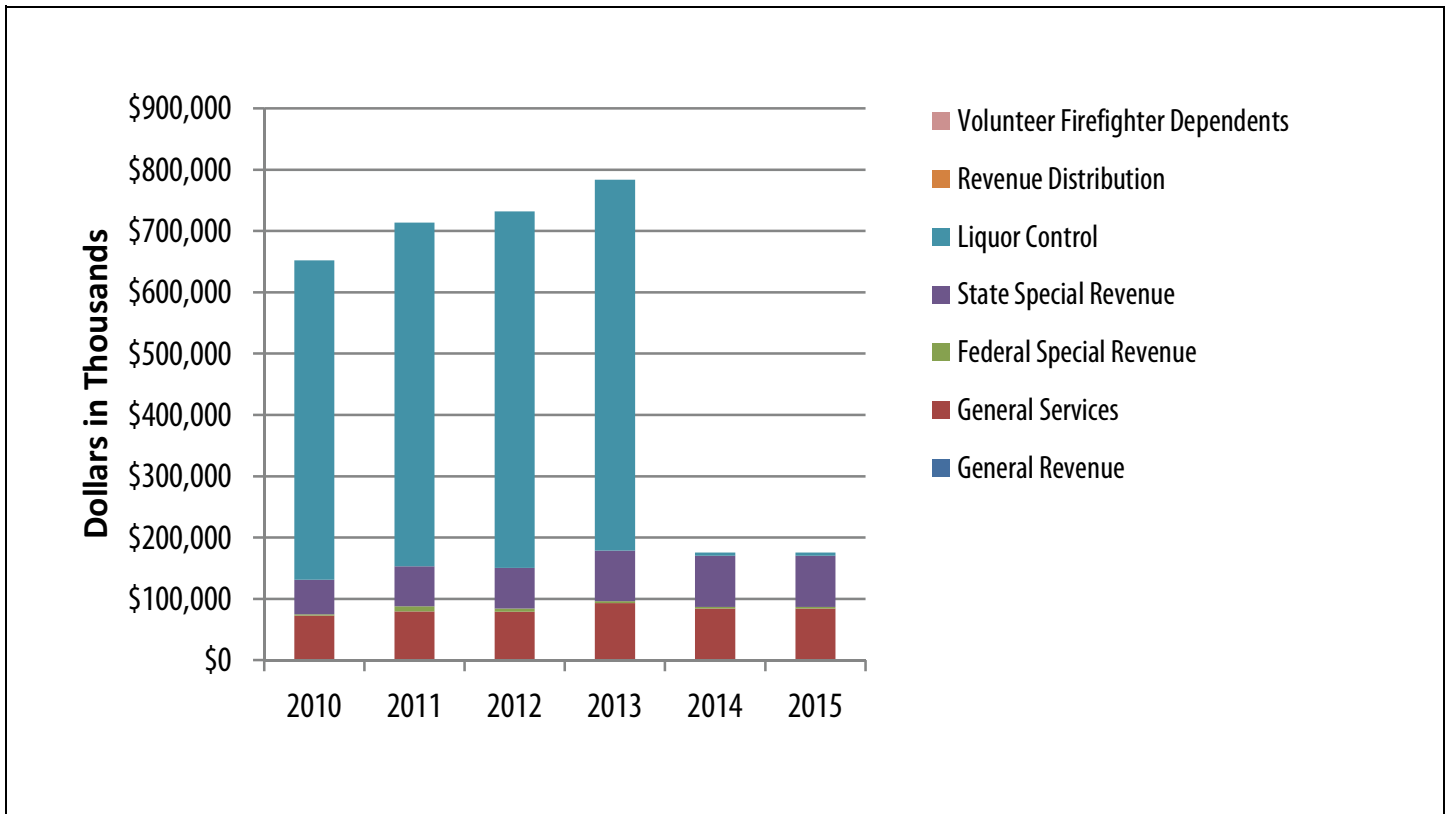
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$0.0 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$0.0 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$175.8 million (or a 77.6% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$175.6 million (or a 0.1% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- To effectively supervise, provide guidance, foster sound growth, and apply rules and regulations consistently for all regulated institutions and businesses.
- To enhance the administration of the reporting, notice, enforcement, registration and other requirements of the Ohio Revised Code through the continued development and implementation of improved, customer-friendly, cost-effective and efficient processes and services.
- To issue liquor permits in a timely manner to assure new businesses are operational as soon as possible while providing the legislative authority the opportunity to consider the request.
- To reduce the preventable fire-related deaths in Ohio to zero, including fire fighter line of duty deaths, through aggressive fire prevention efforts, public education, and training fire fighters.
- To timely process licensing and registration applications as well as to enforce the Ohio Securities Act.

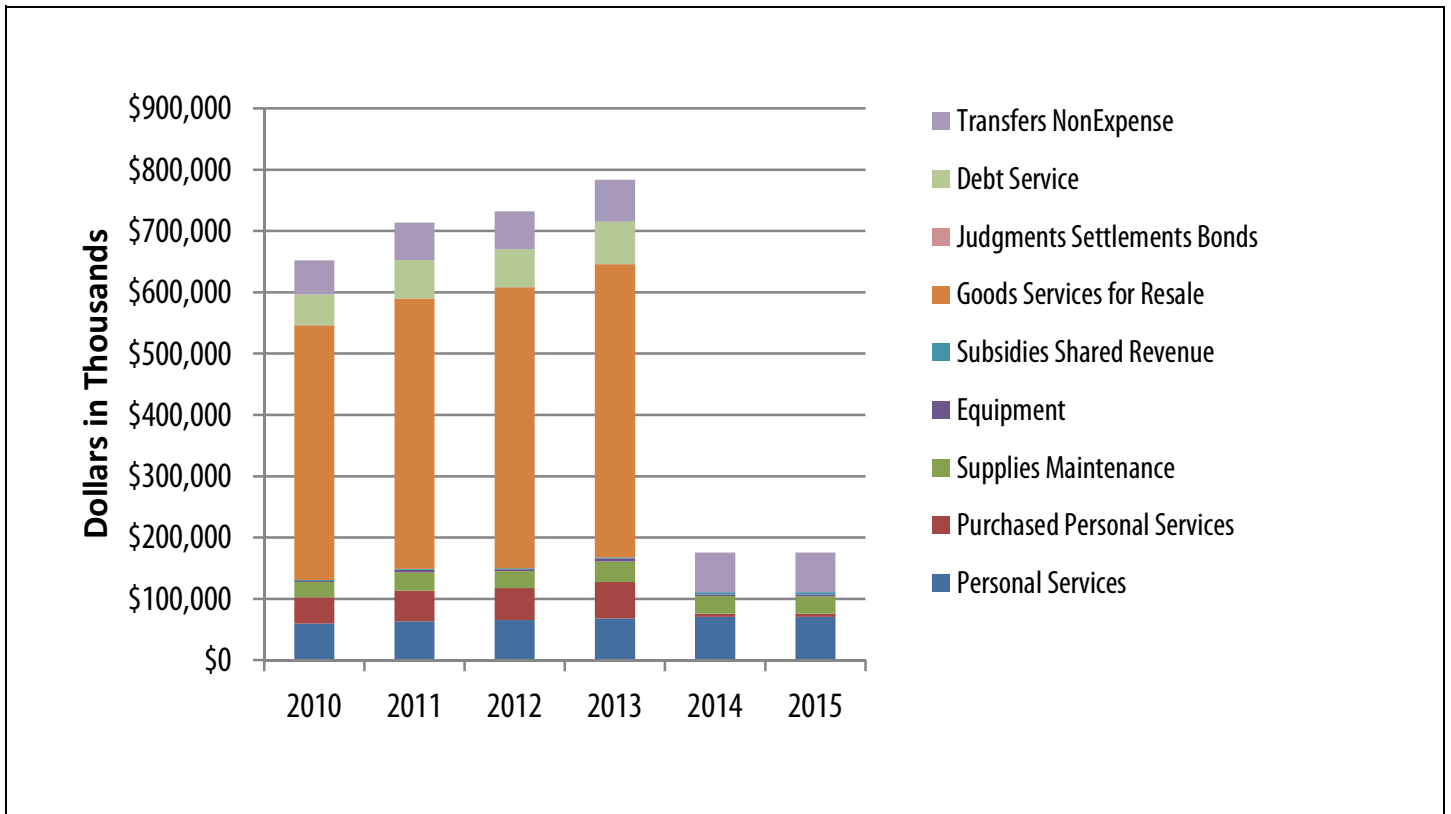
Budget Fund Group Information



- Higher FY 2013 expenses under the General Services budget fund group are the result of higher than normal payments of unclaimed funds to claimants (\$6.0 million), a one-time audit expense for the Division of Unclaimed Funds (\$5.0 million), and the transferring of liquor regulatory operations from the Liquor Control budget fund group due to the pending transfer of the state liquor enterprise to JobsOhio (\$8.5 million).
- The significant reduction in the FY 2014-15 budget in the Liquor Control budget fund group is due to the pending transfer of the state liquor enterprise to JobsOhio.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,240	0	0	0	0.0%	0	0.0%	0	0.0%
General Services	71,254	79,716	78,951	93,353	18.2%	84,250	-9.8%	84,250	0.0%
Federal Special Revenue	2,377	8,045	5,145	2,686	-47.8%	2,686	0.0%	2,686	0.0%
State Special Revenue	56,581	65,328	66,187	82,420	24.5%	83,410	1.2%	83,546	0.2%
Liquor Control	520,455	560,737	581,549	605,369	4.1%	5,441	-99.1%	5,151	-5.3%
Total	651,908	713,826	731,833	783,828	7.1%	175,786	-77.6%	175,632	-0.1%

Expense Account Category Information



- The reduced budgets in FY 2014-15 for purchased personal services, goods and services for resale, and debt service result from the pending transfer of the state liquor enterprise to JobsOhio.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012			FY 2013	FY 12-13	FY 2014	% Change
Personal Services	59,768	63,181	65,463	67,785	3.5%	70,770	4.4%	70,770	0.0%
Purchased Personal Services	42,736	50,012	52,238	59,662	14.2%	5,336	-91.1%	4,850	-9.1%
Supplies & Maintenance	24,995	30,048	27,552	33,448	21.4%	28,572	-14.6%	28,651	0.3%
Equipment	1,415	3,923	3,025	5,188	71.5%	2,538	-51.1%	2,789	9.9%
Subsidies & Shared Revenue	1,633	1,780	1,716	1,805	5.2%	3,827	112.0%	3,827	0.0%
Goods & Services for Resale	415,526	440,414	458,115	478,100	4.4%	0	-100.0%	0	0.0%
Judgments, Settlements, & Bonds	29	42	74	83	12.2%	0	-100.0%	0	0.0%
Debt Service	50,092	63,062	62,061	69,167	11.4%	0	-100.0%	0	0.0%
Transfers & Non-Expense	55,714	61,365	61,588	68,589	11.4%	64,744	-5.6%	64,745	0.0%
Total	651,908	713,826	731,833	783,828	7.1%	175,786	-77.6%	175,632	-0.1%

Program Series 1: Financial Institutions (3275A)

This program series provides oversight of state-chartered banks (3275B), credit unions (3278B), savings institutions (3280B), and various consumer finance organizations (3277B and 3279B) through the Division of Financial Institutions (DFI). These line items fund programs that ensure the overall safety and soundness of these institutions and individuals and provide education (3281B) regarding financial literacy, and home mortgage lending practice to reduce the number of consumers falling victim to abusive practices.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4X20	800619	Financial Institutions	1,970,786	1,854,298	-5.9%	1,854,298	0.0%
5440	800612	Banks	6,872,913	6,836,589	-0.5%	6,836,589	0.0%
5450	800613	Savings Institutions	2,259,536	2,259,536	0.0%	2,259,536	0.0%

State of Ohio

Department of Commerce

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5520	800604	Credit Union	3,415,886	3,297,888	-3.5%	3,297,888	0.0%
5530	800607	Consumer Finance	3,481,692	3,481,692	0.0%	3,481,692	0.0%
5FW0	800616	Financial Literacy Education	200,000	200,000	0.0%	200,000	0.0%
Total for Financial Institutions			18,200,813	17,930,003	-1.5%	17,930,003	0.0%

Program Series 2: Industrial Compliance (3290A)

This program series is responsible for the building code development, inspection, plan review, licensing, and permit services related to the commercial and residential construction industry (3290B-3294B). The Labor and Wage Section (3295B), which enforces the prevailing wage, minimum wage, and minor labor laws, is also included in this category.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5560	800615	Industrial Compliance	27,388,048	26,612,520	-2.8%	27,104,205	1.8%
Total for Industrial Compliance			27,388,048	26,612,520	-2.8%	27,104,205	1.8%

Program Series 3: Liquor Control (3300A)

This program series funds the control of the manufacture, distribution, and sale of all alcoholic beverages in Ohio (3300B) as well as provides regulatory services for the liquor operation (3301B). FY 2014-15 reflects the pending transfer of the state's liquor enterprise to JobsOhio.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5LPO	800646	Liquor Regulatory Operating Expenses	8,500,000	7,988,921	-6.0%	7,844,537	-1.8%
5LCO	800644	Liquor JobsOhio Extraordinary Allowance	0	209,279	0.0%	198,097	-5.3%
5LNO	800645	Liquor Operating Services	0	5,231,967	0.0%	4,952,417	-5.3%
7043	800601	Liquor Control Merchandising	525,000,000	0	-100.0%	0	0.0%
7043	800627	Liquor Control Operating	11,201,816	0	-100.0%	0	0.0%
7043	800633	Development Assistance Debt Service	49,047,033	0	-100.0%	0	0.0%
7043	800636	Revitalization Debt Service	20,120,226	0	-100.0%	0	0.0%
Total for Liquor Control			613,869,075	13,430,167	-97.8%	12,995,051	-3.2%

Program Series 4: Unclaimed Funds (3340A)

This program series is responsible for the safekeeping and return of moneys designated as unclaimed (3340B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5430	800602	Unclaimed Funds-Operating	12,841,473	7,737,546	-39.7%	7,737,546	0.0%
5430	800625	Unclaimed Funds-Claims	68,000,000	64,000,000	-5.9%	64,000,000	0.0%
Total for Unclaimed Funds			80,841,473	71,737,546	-11.3%	71,737,546	0.0%

Program Series 5: State Fire Marshal (3320A)

This program series provides protection to the residents of Ohio from the dangers of fire and explosions and protect the environment from releases of petroleum from underground storage tanks. The State Fire Marshal analyzes fire-related criminal evidence (3324B), enforces the Ohio Fire Code (3321B), investigates the cause and origin of fires and explosions (3322B), regulates underground storage tanks (3325B), trains firefighters (3320B), and provides fire safety education to businesses, industry, and the public (3323B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5F10	800635	Small Government Fire Departments	300,000	300,000	0.0%	300,000	0.0%
3480	800622	Underground Storage Tanks	1,129,518	1,129,518	0.0%	1,129,518	0.0%
3480	800624	Leaking Underground Storage Tanks	1,556,211	1,556,211	0.0%	1,556,211	0.0%

State of Ohio

Department of Commerce

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5460	800610	Fire Marshal	15,484,573	15,315,738	-1.1%	15,324,574	0.1%
5460	800639	Fire Department Grants	1,698,802	2,198,802	29.4%	2,198,802	0.0%
5HVO	800641	Cigarette Enforcement	118,800	118,800	0.0%	118,800	0.0%
6530	800629	UST Registration/Permit Fee	1,494,556	3,831,888	156.4%	3,612,588	-5.7%
Total for State Fire Marshal			21,782,460	24,450,957	12.3%	24,240,493	-0.9%

Program Series 6: Program Management (3360A)

This program series provides direction, administration, support, and coordination of the activities of the department's operating divisions (3360B and 3365B). It also provides for regulation of the cable industry (3363B and 3364B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
1630	800620	Division Of Administration	6,200,000	6,200,000	0.0%	6,200,000	0.0%
1630	800637	Information Technology	6,011,977	6,011,977	0.0%	6,011,977	0.0%
5X60	800623	Video Service	337,224	337,224	0.0%	337,224	0.0%
Total for Program Management			12,549,201	12,549,201	0.0%	12,549,201	0.0%

Program Series 7: Real Estate (3310A)

This program series licenses, certifies, and registers Ohio real estate brokers, salespersons and brokerages, foreign real estate dealers and salespersons (3310B), real property appraisers (3311B), and active cemeteries (3312B). It investigates complaints and brings enforcement actions against violators of license laws.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4B20	800631	Real Estate Appraisal Recovery	35,000	35,000	0.0%	35,000	0.0%
4H90	800608	Cemeteries	268,293	266,688	-0.6%	266,688	0.0%
5470	800603	Real Estate Education/Research	80,655	69,655	-13.6%	69,655	0.0%
5480	800611	Real Estate Recovery	80,000	50,000	-37.5%	50,000	0.0%
5490	800614	Real Estate	3,332,308	3,310,412	-0.7%	3,310,412	0.0%
6A40	800630	Real Estate Appraiser-Operting	648,890	672,973	3.7%	672,973	0.0%
Total for Real Estate			4,445,146	4,404,728	-0.9%	4,404,728	0.0%

Program Series 8: Securities (3330A)

The Securities Program (3330B) seeks to enhance capital formation while protecting investors. This program enforces the Ohio Securities Act, which requires the licensing of those who sell securities, or give advice about investing in securities; and provides for the registration, or exemption, of securities sold. The Securities Investor Education Program (3331B) supports the division's investor outreach and education programs.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5500	800617	Securities	4,271,467	4,238,814	-0.8%	4,238,814	0.0%
5GK0	800609	Securities Investor Education/Enforcement	480,150	432,150	-10.0%	432,150	0.0%
Total for Securities			4,751,617	4,670,964	-1.7%	4,670,964	0.0%

State of Ohio

Department of Commerce

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

800601, Liquor Control Merchandising; 800627, Liquor Control Operating; 800633, Development Assistance Debt Service; and 800636, Revitalization Debt Service: These line items are eliminated in FY 2014 due to the pending transfer of the state's liquor enterprise to JobsOhio.

State of Ohio

Department of Commerce

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	800410	Labor And Worker Safety	1,240,063	460	0	0	0	0.0%	0	0.0%
Total General Revenue			1,240,063	460	0	0	0	0.0%	0	0.0%
1630	800620	Division Of Administration	5,745,187	6,573,793	6,078,330	6,200,000	6,200,000	0.0%	6,200,000	0.0%
1630	800637	Information Technology	4,569,890	5,643,940	4,691,836	6,011,977	6,011,977	0.0%	6,011,977	0.0%
5430	800602	Unclaimed Funds-Operating	5,421,978	6,350,092	6,800,142	12,841,473	7,737,546	-39.7%	7,737,546	0.0%
5430	800625	Unclaimed Funds-Claims	55,217,362	60,848,238	61,081,168	68,000,000	64,000,000	-5.9%	64,000,000	0.0%
5F10	800635	Small Government Fire Departments	300,000	300,000	300,000	300,000	300,000	0.0%	300,000	0.0%
Total General Services			71,254,417	79,716,063	78,951,476	93,353,450	84,249,523	-9.8%	84,249,523	0.0%
3480	800622	Underground Storage Tanks	528,422	825,279	1,372,354	1,129,518	1,129,518	0.0%	1,129,518	0.0%
3480	800624	Leaking Underground Storage Tanks	1,583,896	1,398,926	1,732,013	1,556,211	1,556,211	0.0%	1,556,211	0.0%
3DF0	800606	ARRA - Underground Storage Tanks	218,071	5,820,817	2,041,111	0	0	0.0%	0	0.0%
3DX0	800626	Law Enforcement Seizure	47,046	0	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			2,377,435	8,045,022	5,145,478	2,685,729	2,685,729	0.0%	2,685,729	0.0%
4B20	800631	Real Estate Appraisal Recovery	10,000	10,000	0	35,000	35,000	0.0%	35,000	0.0%
4H90	800608	Cemeteries	209,012	216,463	217,820	268,293	266,688	-0.6%	266,688	0.0%
4X20	800619	Financial Institutions	1,200,261	1,459,066	1,533,720	1,970,786	1,854,298	-5.9%	1,854,298	0.0%
5440	800612	Banks	4,981,506	5,292,204	5,408,706	6,872,913	6,836,589	-0.5%	6,836,589	0.0%
5450	800613	Savings Institutions	1,727,352	2,052,354	2,162,137	2,259,536	2,259,536	0.0%	2,259,536	0.0%
5460	800610	Fire Marshal	11,563,263	14,318,512	15,010,486	15,484,573	15,315,738	-1.1%	15,324,574	0.1%
5460	800639	Fire Department Grants	1,619,598	1,647,140	1,691,933	1,698,802	2,198,802	29.4%	2,198,802	0.0%
5470	800603	Real Estate Education/Research	8,000	13,837	12,476	80,655	69,655	-13.6%	69,655	0.0%
5480	800611	Real Estate Recovery	18,688	31,996	69,000	80,000	50,000	-37.5%	50,000	0.0%
5490	800614	Real Estate	2,563,516	2,977,091	2,780,423	3,332,308	3,310,412	-0.7%	3,310,412	0.0%
5500	800617	Securities	3,492,265	3,971,776	3,759,562	4,271,467	4,238,814	-0.8%	4,238,814	0.0%
5520	800604	Credit Union	2,297,573	2,615,706	2,626,898	3,415,886	3,297,888	-3.5%	3,297,888	0.0%
5530	800607	Consumer Finance	3,808,023	3,420,510	3,218,562	3,481,692	3,481,692	0.0%	3,481,692	0.0%
5560	800615	Industrial Compliance	21,155,831	24,430,932	24,077,962	27,388,048	26,612,520	-2.8%	27,104,205	1.8%
5FW0	800616	Financial Literacy Education	0	73,940	0	200,000	200,000	0.0%	200,000	0.0%
5GK0	800609	Securities Investor Education/Enforcement	135,406	776,811	764,971	480,150	432,150	-10.0%	432,150	0.0%
5HV0	800641	Cigarette Enforcement	0	0	60,421	118,800	118,800	0.0%	118,800	0.0%
5K70	800621	Penalty Enforcement	126,514	67,010	0	0	0	0.0%	0	0.0%
5LP0	800646	Liquor Regulatory Operating Expenses	0	0	0	8,500,000	7,988,921	-6.0%	7,844,537	-1.8%
5X60	800623	Video Service	21	0	294,596	337,224	337,224	0.0%	337,224	0.0%
6530	800629	UST Registration/Permit Fee	1,138,619	1,348,060	1,866,842	1,494,556	3,831,888	156.4%	3,612,588	-5.7%
6A40	800630	Real Estate Appraiser-Operting	525,939	604,678	630,077	648,890	672,973	3.7%	672,973	0.0%
Total State Special Revenue			56,581,387	65,328,086	66,186,592	82,419,579	83,409,588	1.2%	83,546,425	0.2%
5LC0	800644	Liquor JobsOhio Extraordinary Allowance	0	0	0	0	209,279	0.0%	198,097	-5.3%
5LNO	800645	Liquor Operating Services	0	0	0	0	5,231,967	0.0%	4,952,417	-5.3%
7043	800601	Liquor Control Merchandising	458,942,924	485,463,308	505,497,073	525,000,000	0	-100.0%	0	0.0%
7043	800627	Liquor Control Operating	11,420,020	12,211,677	13,990,443	11,201,816	0	-100.0%	0	0.0%
7043	800633	Development Assistance Debt Service	35,864,507	44,684,407	44,719,257	49,047,033	0	-100.0%	0	0.0%
7043	800636	Revitalization Debt Service	14,227,569	18,377,223	17,342,232	20,120,226	0	-100.0%	0	0.0%
Total Liquor Control			520,455,020	560,736,615	581,549,005	605,369,075	5,441,246	-99.1%	5,150,514	-5.3%
Total Revenue Distribution			0	0	0	0	0	0.0%	0	0.0%
Total Volunteer Firefighter Dependents			0	0	0	0	0	0.0%	0	0.0%
Grand Total Department of Commerce			651,908,322	713,826,246	731,832,551	783,827,833	175,786,086	-77.6%	175,632,191	-0.1%

Office of the Consumers' Counsel

Role and Overview

The Office of the Ohio Consumers' Counsel (OCC) is a state agency that represents Ohio's 4.5 million residential households regarding their electric, natural gas, telephone, and water services from investor-owned utilities. The OCC's mission is to advocate for Ohio's residential utility consumers through representation and education in a variety of forums. To fulfill this mission, the OCC represents consumers in cases before state and federal regulatory agencies and courts including the Public Utilities Commission of Ohio (PUCO), the Federal Energy Regulatory Commission (FERC) and the Federal Communications Commission (FCC), among others. The OCC's federal efforts include involvement with the Regional Transmission Organization where Ohioans are impacted by the facilitation of energy and capacity markets and by the costs of electricity transmission. The OCC's accomplishments have resulted in significant financial savings for all utility customers. Specifically, the OCC's work in regulatory cases, both individually and in partnering with other stakeholders, has resulted in hundreds of millions of dollars in avoided costs to Ohioans. The OCC also educates consumers about utility issues that affect them. This education is accomplished through our website, outreach efforts, and by the distribution of publications and other information to organizations and consumers throughout Ohio. The nine-member governing board of the OCC, appointed by the Ohio Attorney General, is a bipartisan board. The members serve three-year terms and represent three constituencies: residential consumers, family farmers and labor. The board is responsible for hiring the Consumers' Counsel and Deputy Consumers' Counsel to manage the agency. The OCC has approximately 36 employees.

More information regarding the Office of the Consumers' Counsel is available at www.pickocc.org.

Agency Priorities

- Serve as the statutory representative for Ohio residential utility consumers regarding their electric, natural gas, telephone, and water services from investor-owned utilities.
- Advocate for consumers in legal proceedings at the state and federal level for outcomes that positively impact the affordability, reliability, and quality of service for residential consumers.
- Provide in-depth technical analysis of regulatory filings and other issues impacting the affordability and reliability of utility services for Ohio residential utility consumers.
- Advocate at the state legislature for affordable and reliable utility services for all residential consumers in Ohio.
- Educate consumers about important utility issues that will help them make smart choices and save money on their utility bills.

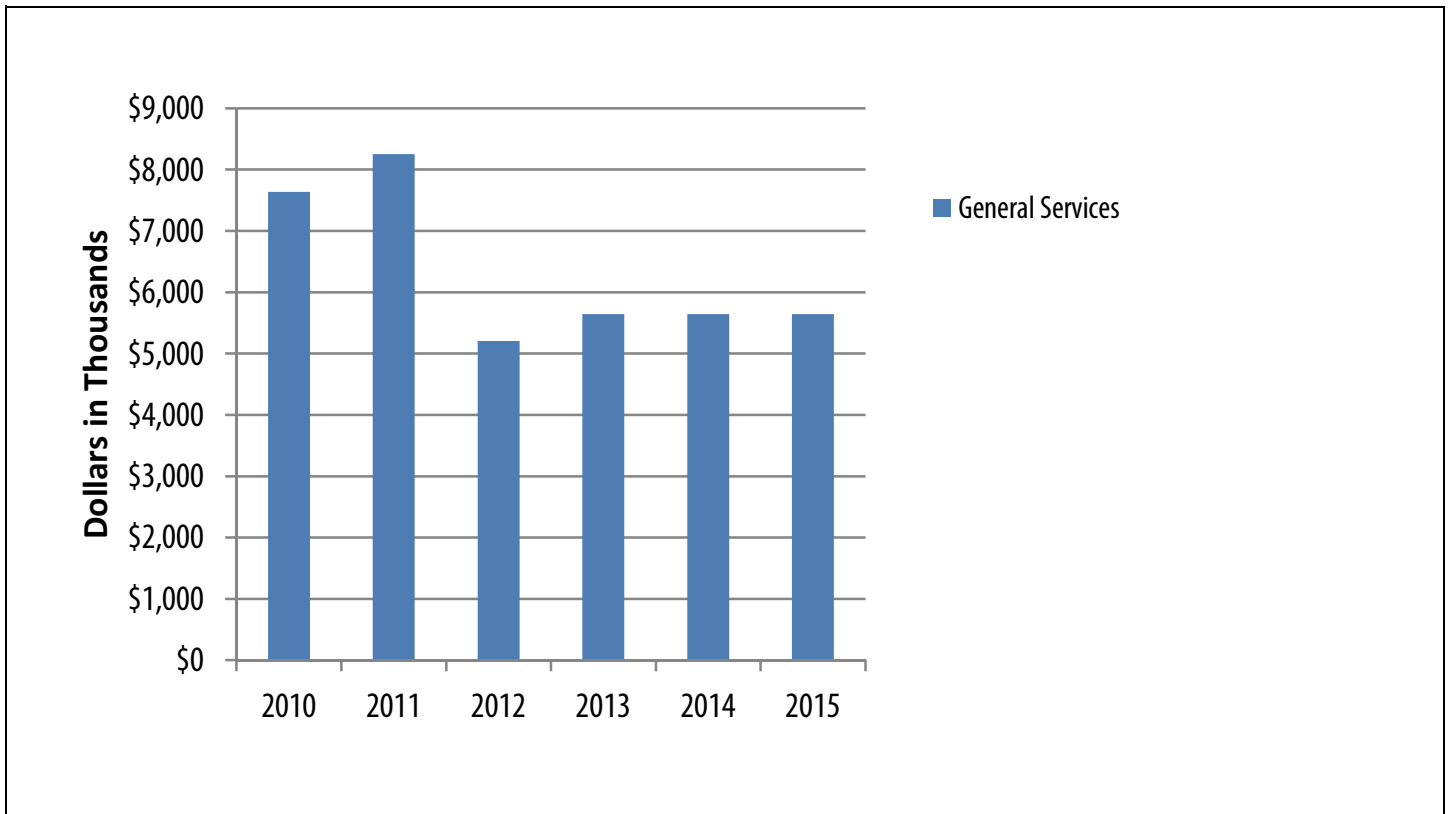
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$5.6 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$5.6 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

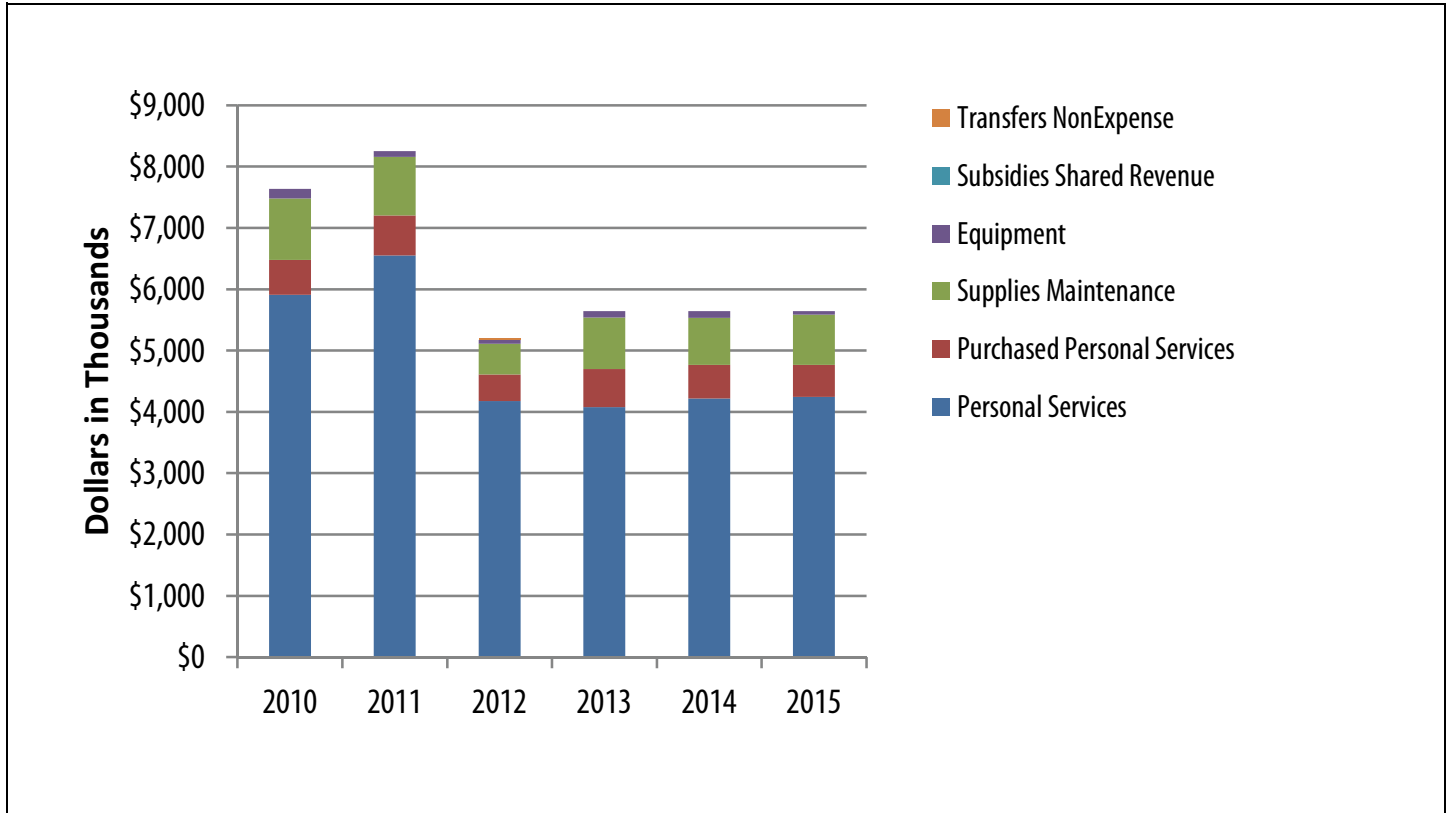
- Save consumers money through advocacy. In fiscal year 2011, through the present, the OCC's efforts saved customers hundreds of millions of dollars.
- Represent residential consumers in regulatory proceedings before the PUCO, FERC, the FCC and elsewhere to advocate for affordable and reliable utility services. The OCC will litigate or negotiate outcomes in these cases to best serve Ohio consumers.
- Provide in-depth technical analysis of utility filings in order to develop proposals for increased consumer savings and service quality. The OCC will provide economic, financial, accounting, and engineering analyses of utility proposals to best advocate for Ohio consumers.
- Provide analysis, testimony and amendment proposals for legislation that may impact utility consumers. In the current biennium the OCC testified eight times and some of the OCC's proposals were included in the bills for securitization (HB 364), water (HB 379), and energy (SB 315).
- Provide education and outreach through in-person speeches, online information, and other efforts. This past year the OCC's outreach to consumers included making speeches, distributing educational materials and posting on our website.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	7,635	8,255	5,207	5,641	8.3%	5,641	0.0%	5,641	0.0%
Total	7,635	8,255	5,207	5,641	8.3%	5,641	0.0%	5,641	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	5,911	6,552	4,177	4,076	-2.4%	4,219	3.5%	4,245	0.6%
Purchased Personal Services	567	651	432	625	44.6%	550	-12.0%	520	-5.5%
Supplies & Maintenance	1,004	958	502	840	67.3%	767	-8.7%	821	7.0%
Equipment	153	94	63	100	57.9%	105	5.0%	55	-47.6%
Transfers & Non-Expense	0	0	33	0	-100.0%	0	0.0%	0	0.0%
Total	7,635	8,255	5,207	5,641	8.3%	5,641	0.0%	5,641	0.0%

Program Series 1: Consumer Advocacy (148A0)

This program series maintains the general operations of the Office of the Ohio Consumers' Counsel and provides support for legal representation of Ohio consumers and outreach and education to Ohio consumers.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5F50	53601	Consumers' Council Operating	5,641,093	5,641,093	0.0%	5,641,093	0.0%
Total for Consumer Advocacy			5,641,093	5,641,093	0.0%	5,641,093	0.0%

State of Ohio

Office of the Consumers' Counsel

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5F50	053601	Consumers' Council Operating	7,635,207	8,254,504	5,206,728	5,641,093	5,641,093	0.0%	5,641,093	0.0%
Total General Services			7,635,207	8,254,504	5,206,728	5,641,093	5,641,093	0.0%	5,641,093	0.0%
Grand Total Office of the Consumers' Counsel			7,635,207	8,254,504	5,206,728	5,641,093	5,641,093	0.0%	5,641,093	0.0%

Controlling Board

Role and Overview

The Controlling Board (CEB) provides legislative oversight of various activities of the executive branch and carries out responsibilities delegated to it by the legislature. For administrative purposes, the Controlling Board is housed within the Office of Budget and Management. It has a staff of two, including the president of the board. The board consists of seven members: the director of Budget and Management, or the director's designee, who serves as president of the board; the chair of the Finance and Appropriations Committee of the House of Representatives; the chair of the Finance Committee of the Senate; two members of the House appointed by the Speaker of the House, one from the majority party and one from the minority party; and two members of the Senate appointed by the President of the Senate, one from the majority party and one from the minority party. The board usually meets every two weeks to consider and vote on requests for action that are submitted to it by state agencies. The board has a number of powers that are delegated by the legislature, including making adjustments to the appropriations of state agencies, waiving competitive selection purchasing requirements, releasing capital appropriations, and approving certain loans and grants made by the Development Services Agency. The board does not disburse moneys appropriated to it, but transfers appropriations from the board to other agencies for expenditure. This is the reason the budget history for the Controlling Board show zero in the Actual columns. The record of actual disbursements of appropriations that were made to the board appears in the spending totals of the agencies to which the funds were transferred.

More information regarding the Controlling Board is available at <https://ecb.ohio.gov/Public/Default.aspx>.

Agency Priorities

- Provide appropriation and spending oversight for state agencies.
- Provide Emergency Purpose dollars to assist with natural disasters or emergencies.
- Provide funding to offset the cost of ballot advertising for statewide ballot initiatives.

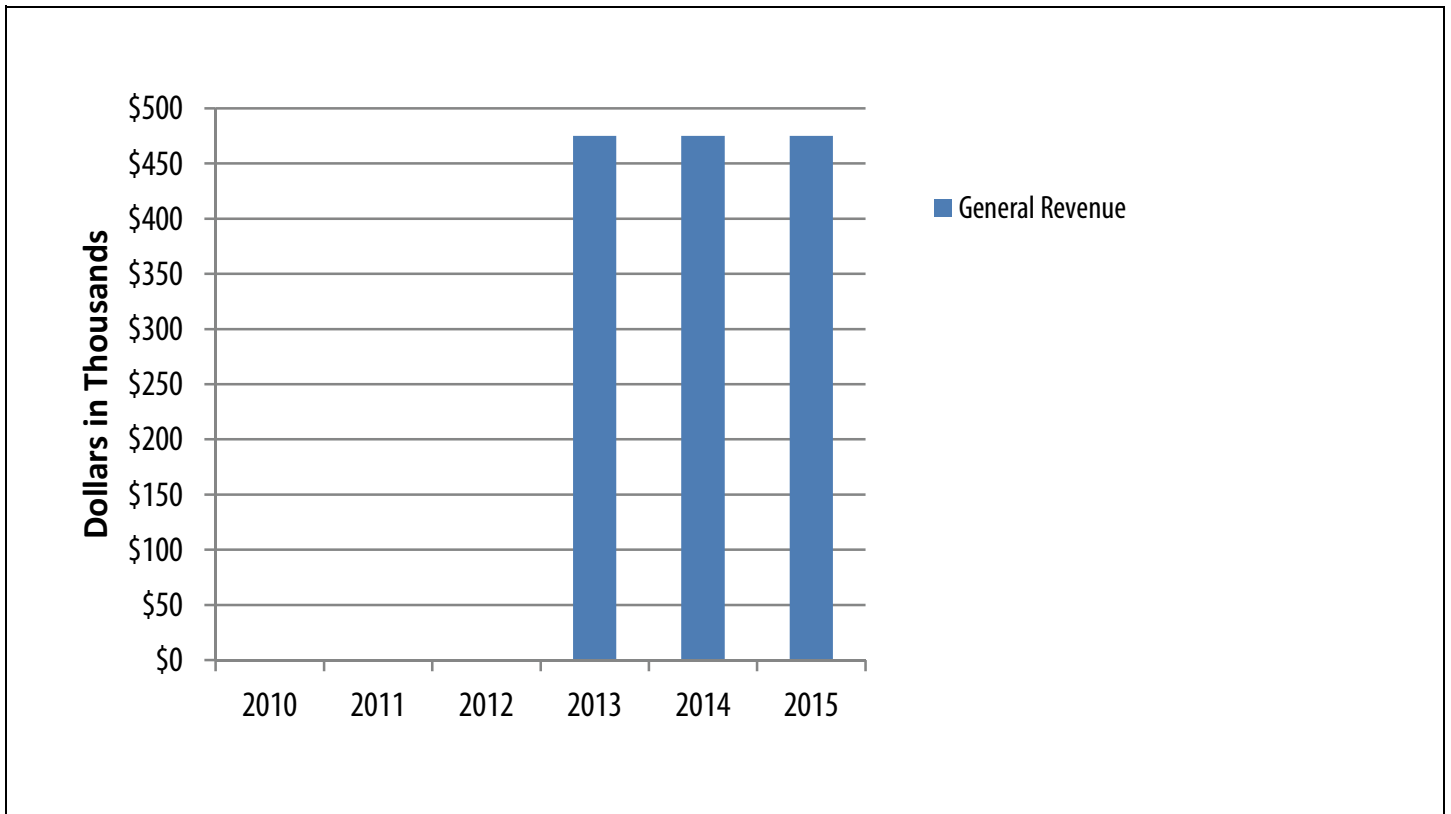
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$475.0 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$475.0 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$475.0 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$475.0 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide state spending oversight and funding to deal with emergencies, natural disasters, and statewide ballot issue costs.

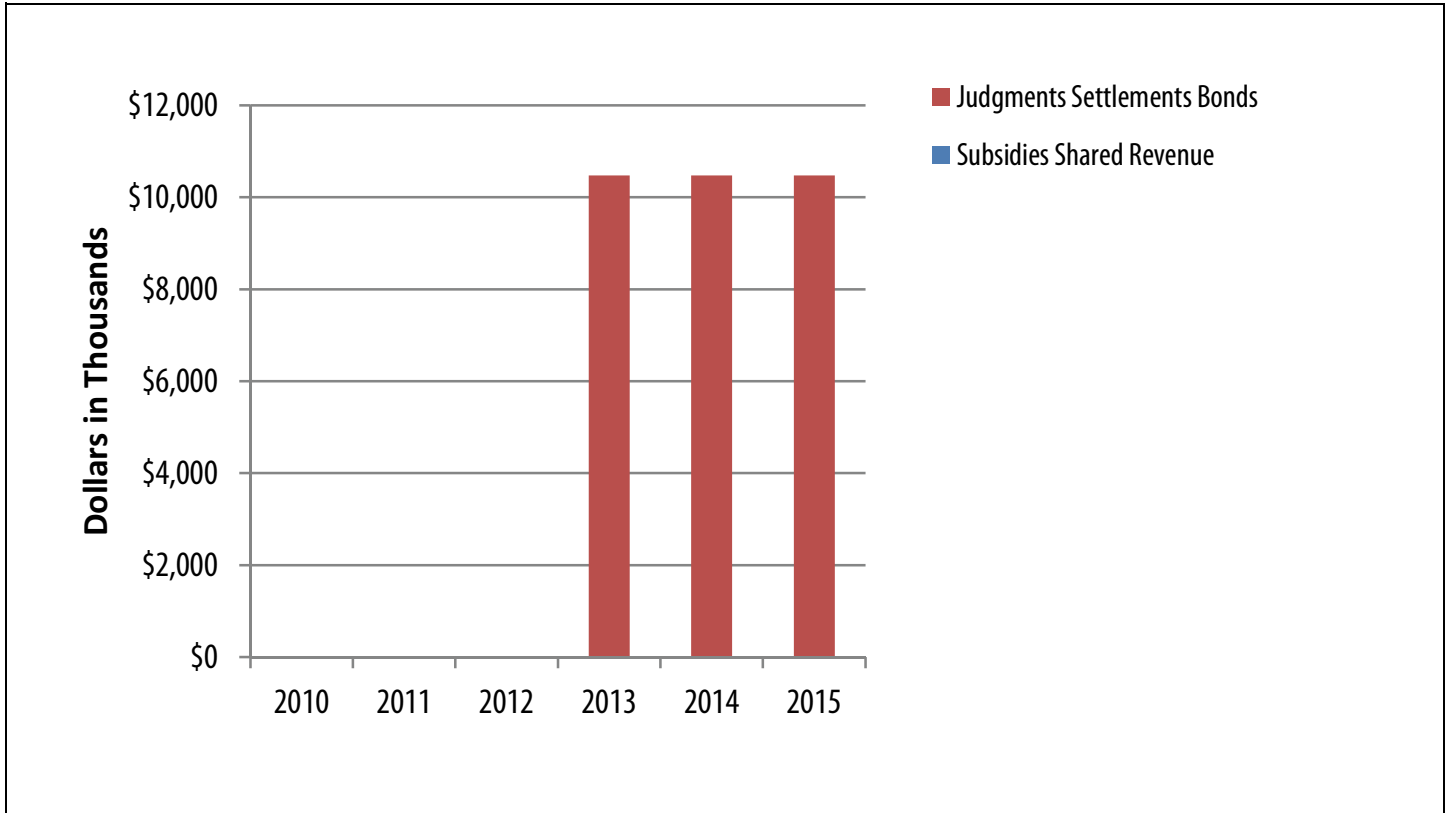
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	0	0	0	475	0.0%	475	0.0%	475	0.0%
Total	0	0	0	475	0.0%	475	0.0%	475	0.0%

State of Ohio
Controlling Board

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Judgments, Settlements, & Bonds	0	0	0	10,475	0.0%	10,475	0.0%	10,475	0.0%
Total	0	0	0	10,475	0.0%	10,475	0.0%	10,475	0.0%

Program Series 1: Approp/Spending Oversight (113A0)

Appropriation/Spending Oversight (113B1) is the only program in this series. This program provides funding to state agencies for unplanned contingencies, provides Emergency Purpose dollars to assist with natural disasters or emergencies, and provides transfers to offset the cost of advertising for statewide ballot initiatives.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	911441	Ballot Advertising Costs	475,000	475,000	0.0%	475,000	0.0%
Total for Approp/Spending Oversight			475,000	475,000	0.0%	475,000	0.0%

State of Ohio

Controlling Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	911441	Ballot Advertising Costs	0	0	0	475,000	475,000	0.0%	475,000	0.0%
Total General Revenue			0	0	0	475,000	475,000	0.0%	475,000	0.0%
Grand Total Controlling Board			0	0	0	475,000	475,000	0.0%	475,000	0.0%

Ohio State Board of Cosmetology

Role and Overview

The Ohio State Board of Cosmetology (COS) is responsible for examining and licensing cosmetologists, estheticians, manicurists, hair designers, natural hair stylists, braiders and threaders for practice in Ohio. The Board inspects salons and the indoor tanning industry throughout the state to ensure safety and infection control standards are met. The Board also regulates and assists the county career technical schools that provide cosmetology curricula through the Department of Education, as well as private cosmetology schools in Ohio. Furthermore, continuing education curricula are approved and audits on licensees are performed by the board to ensure that the required hours are completed and documented. The Board administers its own comprehensive examination approximately 17,000 times per year on its own state of the art examination system, which was created during the FY12-13 biennium. COS has 9 board members and 38 employees.

More information regarding the Ohio State Board of Cosmetology is available at www.cos.ohio.gov.

Agency Priorities

- Protect the public health and safety through regulation and education while promoting integrity in the cosmetology industry.
- Revise rules using the customer service criteria to promote job creation.
- Expand opportunities to allow more individuals, including military veterans and ex-felony offenders, to seek licensure in the field of cosmetology.
- Thoroughly educate the licensed community on major changes in state law and rules governing cosmetology.
- Utilize new powers to combat human trafficking and enforce laws and rules.
- Update rules to hold individuals accountable for violating the public trust through harmful and deceptive practices.
- Increase awareness of the ability to use on-line technology to receive information from the board.

Funding Recommendation for 2014 and 2015

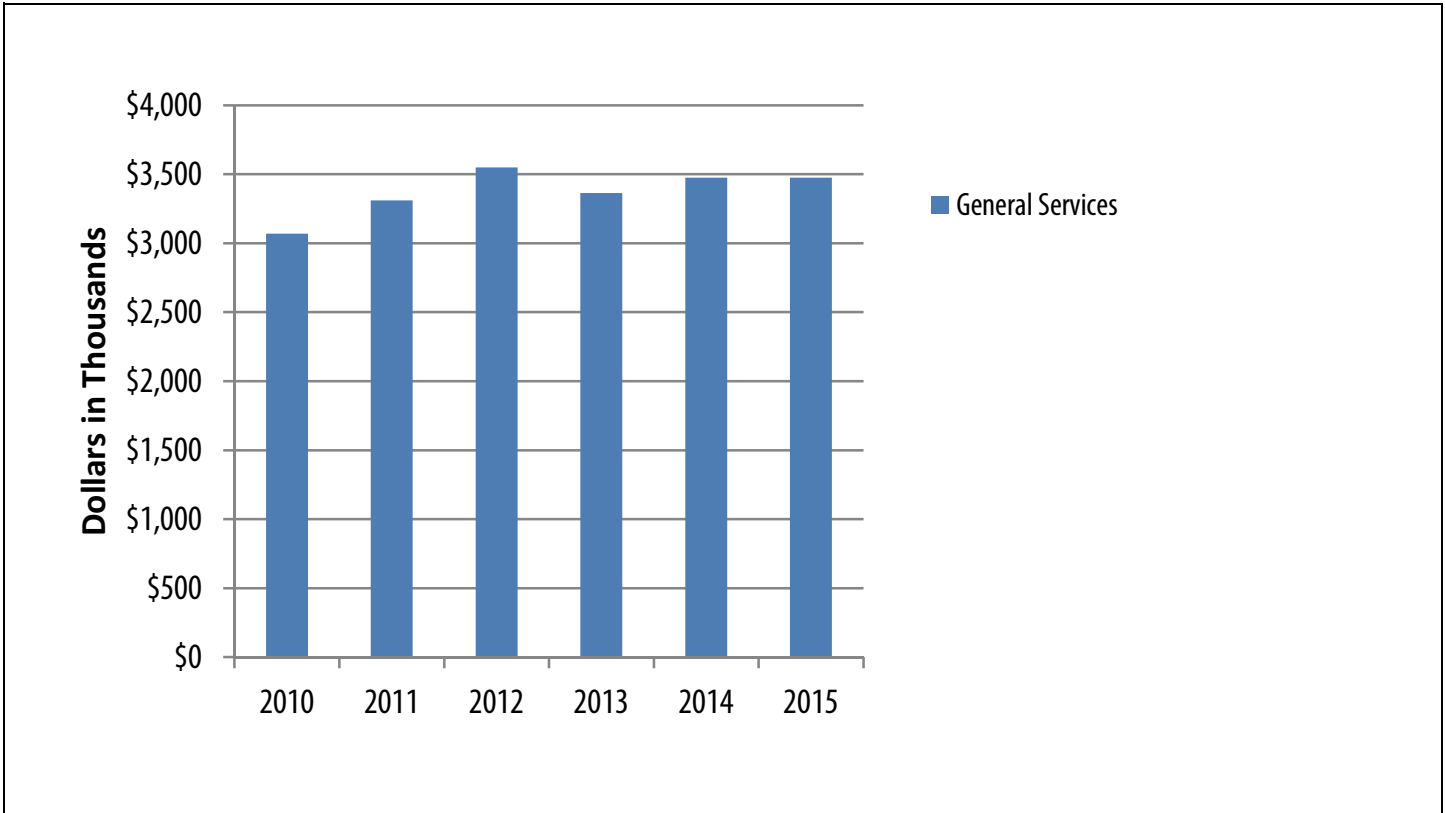
- All Funds: Funding for fiscal year 2014 is \$3.5 million (or a 3.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$3.5 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the oversight and regulations of approximately 130,000 individual and business licenses in the fields of cosmetology, esthetics, manicuring, and tanning. This includes the active inspections of salons, tanning facilities, and schools.
- Enable the board to regulate and assist 87 county career vocational schools and 77 private cosmetology schools in Ohio.
- Provide a fair and safety conscious examination to ensure a basic competence in licensed professionals.
- Support the Board's new abilities to help combat human trafficking throughout the state.
- Maintain technology for operations, internal testing and inspection systems.

Ohio State Board of Cosmetology

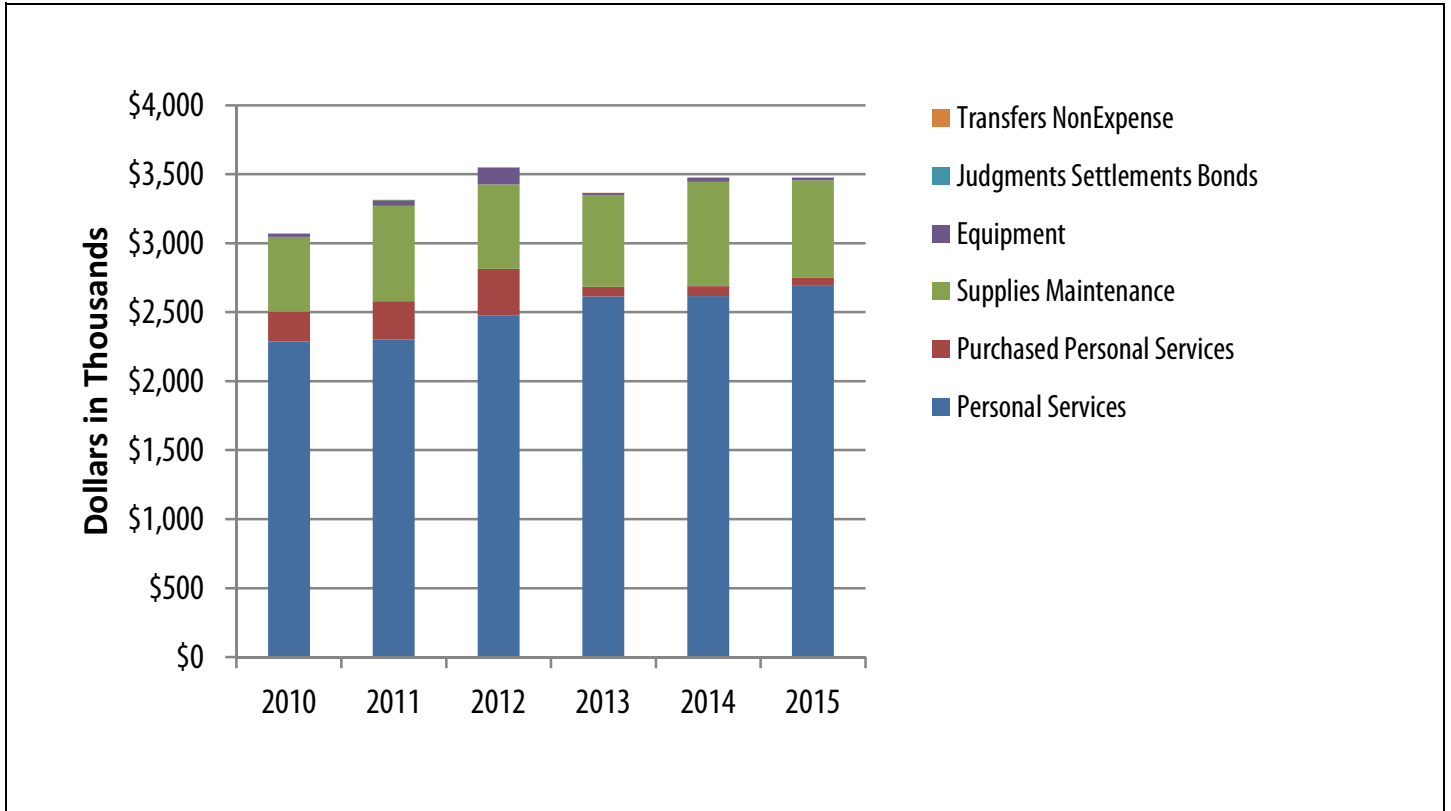
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	3,068	3,311	3,548	3,364	-5.2%	3,474	3.3%	3,474	0.0%
Total	3,068	3,311	3,548	3,364	-5.2%	3,474	3.3%	3,474	0.0%

Ohio State Board of Cosmetology

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	2,286	2,301	2,477	2,614	5.5%	2,616	0.1%	2,690	2.8%
Purchased Personal Services	216	279	336	70	-79.2%	74	5.0%	59	-20.4%
Supplies & Maintenance	544	691	613	665	8.5%	755	13.5%	707	-6.3%
Equipment	21	39	122	15	-87.7%	30	96.7%	18	-39.0%
Judgments, Settlements, & Bonds	0	1	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	0	0	44.6%	0	-47.1%	0	2.8%
Total	3,068	3,311	3,548	3,364	-5.2%	3,474	3.3%	3,474	0.0%

Program Series 1: Regulation (117A0)

This program contributes to ensuring the health, safety, and general welfare of citizens of the state through oversight of the regulated profession. This program series contains the License, Regulation, and Enforcement Program (117B1).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	879609	Operating	3,364,030	3,474,030	3.3%	3,474,030	0.0%
Total for Regulation			3,364,030	3,474,030	3.3%	3,474,030	0.0%

State of Ohio

Ohio State Board of Cosmetology

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	879609	Operating	3,068,469	3,311,219	3,548,260	3,364,030	3,474,030	3.3%	3,474,030	0.0%
Total General Services			3,068,469	3,311,219	3,548,260	3,364,030	3,474,030	3.3%	3,474,030	0.0%
Grand Total Ohio State Board of Cosmetology			3,068,469	3,311,219	3,548,260	3,364,030	3,474,030	3.3%	3,474,030	0.0%

Counselor, Social Worker, and Marriage and Family Therapist Board

Role and Overview

The mission of the Counselor, Social Work, and Marriage and Family Board (CSW) is to protect the citizens of Ohio by regulating the licensed practice of counseling, social work & marriage and family therapy in the State of Ohio. This is achieved through the licensure of qualified practitioners, the establishment of standards for counselors, social workers, and marriage and family therapists, educational programs, and the enforcement of the laws and rules governing the practice. CSW has 13 board members and 12 employees.

More information regarding the Counselor, Social Worker, and Marriage and Family Therapist Board is available at <http://cswmft.ohio.gov>.

Agency Priorities

- Serve the citizens of Ohio by effectively and efficiently regulating the practice of counseling, social work, and marriage and family therapy in the State of Ohio through the licensing of qualified practitioners, establishment of standards for counselors, social workers, and marriage and family therapists, providing educational programs, and enforcing the laws and rules governing the practice.
- Process efficiently and effectively new and renewal applications for licensure as counselors, social workers, or marriage and family therapists.
- Protect the public through promulgation of the standards of conduct and investigate all complaints against licensees.
- Increase continuing education audits of licensees and continuing education providers to ensure compliance with the laws and rules of the Board.

Funding Recommendation for 2014 and 2015

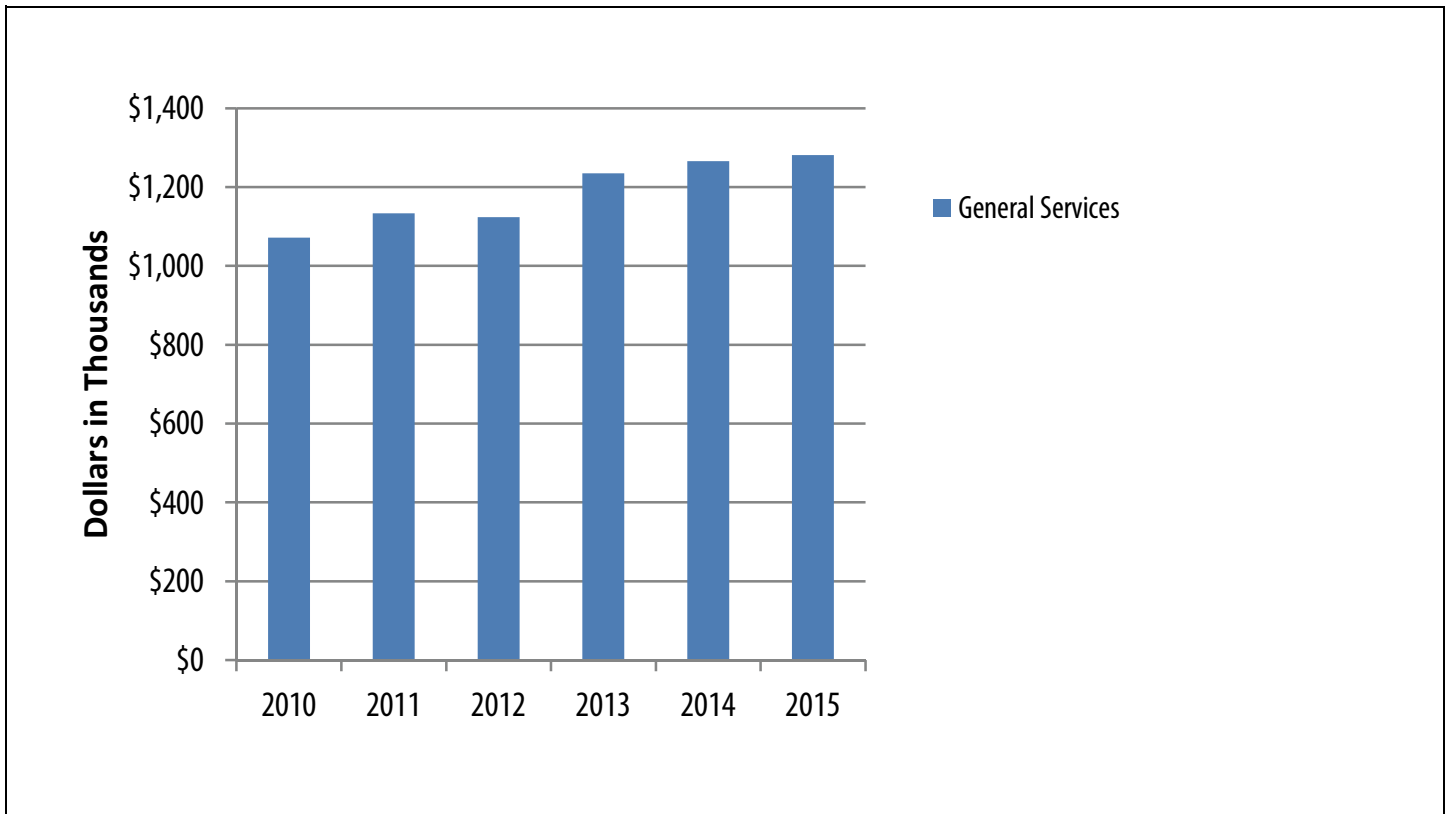
- All Funds: Funding for fiscal year 2014 is \$1.3 million (or a 2.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.3 million (or a 1.2% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Process over 4,000 new applications and 14,700 renewal applications for licensure each Fiscal Year.
- Investigate over 260 complaints during each Fiscal Year.
- Process Continuing Education Audits for over 4,000 renewing licensees, and 1,600 applications for Continuing Education Programs each fiscal year.
- Continue close working relationships with the 55 Ohio college and university programs and their students.
- Conduct consumer outreach showing resources provided by the board and services provided by its licensees.

Counselor, Social Worker, and Marriage and Family Therapist Board

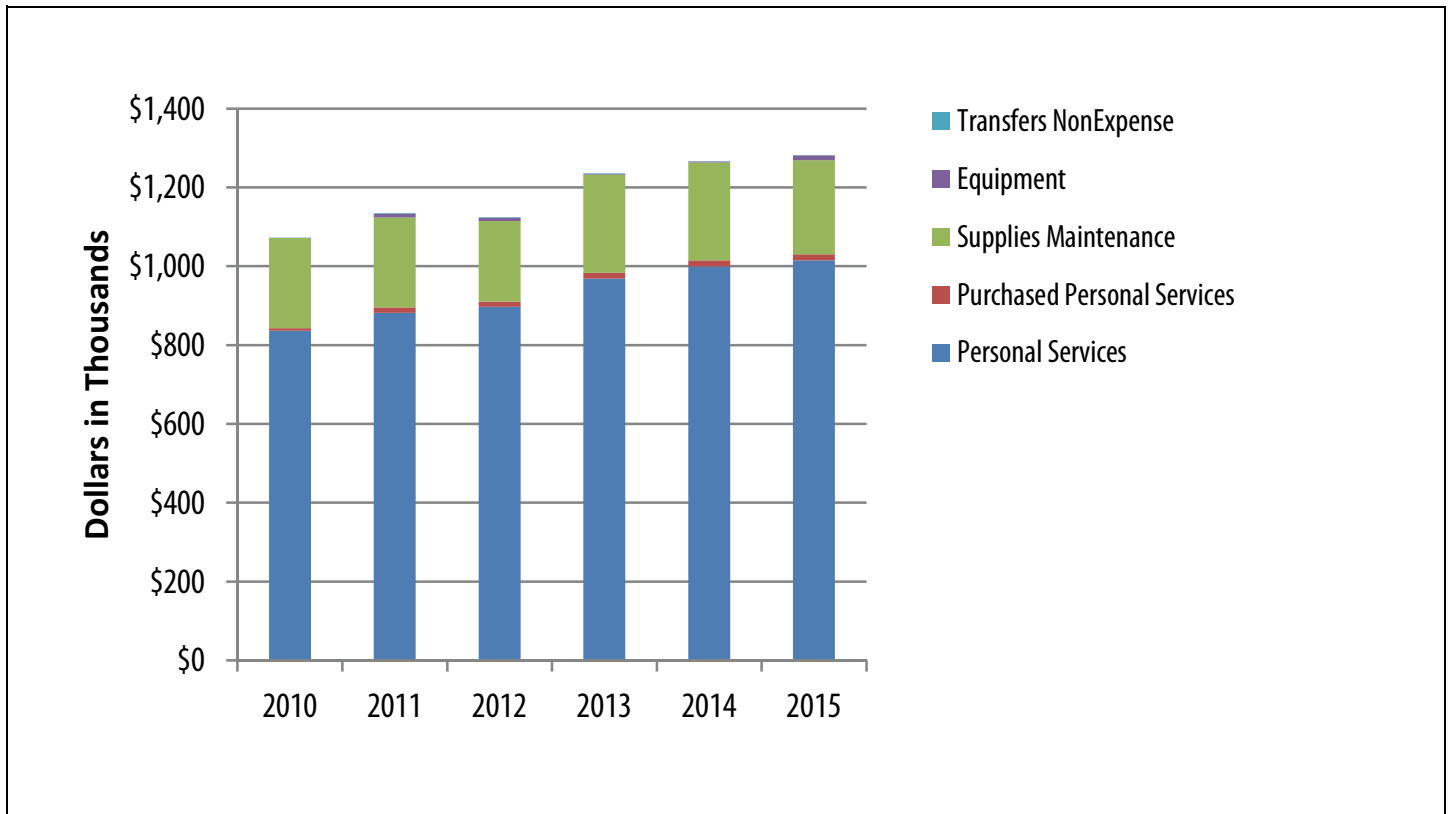
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	1,071	1,134	1,123	1,235	9.9%	1,266	2.5%	1,281	1.2%
Total	1,071	1,134	1,123	1,235	9.9%	1,266	2.5%	1,281	1.2%

Counselor, Social Worker, and Marriage and Family Therapist Board

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	837	882	897	969	8.0%	1,000	3.2%	1,015	1.6%
Purchased Personal Services	6	14	13	15	18.0%	15	0.0%	15	0.0%
Supplies & Maintenance	228	229	205	249	21.1%	249	0.0%	239	-4.0%
Equipment	0	10	8	2	-75.5%	2	0.0%	12	500.0%
Transfers & Non-Expense	0	0	0	1	192.4%	1	0.0%	1	0.0%
Total	1,071	1,134	1,123	1,235	9.9%	1,266	2.5%	1,281	1.2%

Program Series 1: Regulation (121A0)

This program series allows the board to process examination, licensure, registration, and renewal applications; audit licensees within the continuing professional education program; investigate complaints, and provide oversight of over 32,000 active licensees. The Regulation Program (121B1) provides oversight and regulation of board licensed practitioners.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	899609	Operating Expenses	1,234,756	1,265,856	2.5%	1,281,478	1.2%
Total for Regulation			1,234,756	1,265,856	2.5%	1,281,478	1.2%

State of Ohio

Counselor, Social Worker, and Marriage and Family Therapist Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	899609	Operating Expenses	1,071,404	1,133,773	1,123,421	1,234,756	1,265,856	2.5%	1,281,478	1.2%
Total General Services			1,071,404	1,133,773	1,123,421	1,234,756	1,265,856	2.5%	1,281,478	1.2%
Grand Total Counselor, Social Worker, and Marriage and Family Therapist Board			1,071,404	1,133,773	1,123,421	1,234,756	1,265,856	2.5%	1,281,478	1.2%

State Dental Board

Role and Overview

The Ohio State Dental Board (DEN) ensures those who seek dental licensure meet minimum education and training criteria to safely practice dentistry in the state of Ohio. Once a license is issued, the board monitors licensees to ensure compliance with the Dental Practice Act, Ohio Revised Code 4715, and Ohio Administrative Code 4715. The board investigates complaints against licensees who allegedly violate the law and rules governing the profession of dentistry while taking administrative disciplinary action when warranted. The Ohio State Dental Board regulates approximately 7,100 dentists, 8,000 dental hygienists, 14,000 dental assistant radiographers, and 1,700 expanded function dental auxiliaries. The board consists of 14 employees and 13 board members.

More information regarding the State Dental Board is available at www.dental.ohio.gov.

Agency Priorities

- Ensure qualified and competent applicants receive licenses to practice their chosen profession.
- Maintain, regulate, and enforce the laws, rules, standards, and guidelines governing the practice of dentistry, dental hygiene, dental assistant radiography, and expanded function dental assisting.
- Investigate complaints received from the public and the profession in a fair and efficient manner while taking administrative action when warranted.
- Protect public health, welfare, and safety through education and regulation while promoting the highest standards for the profession.
- Ensure overall licensure process efficiency for both new applicants and those renewing existing credentials.

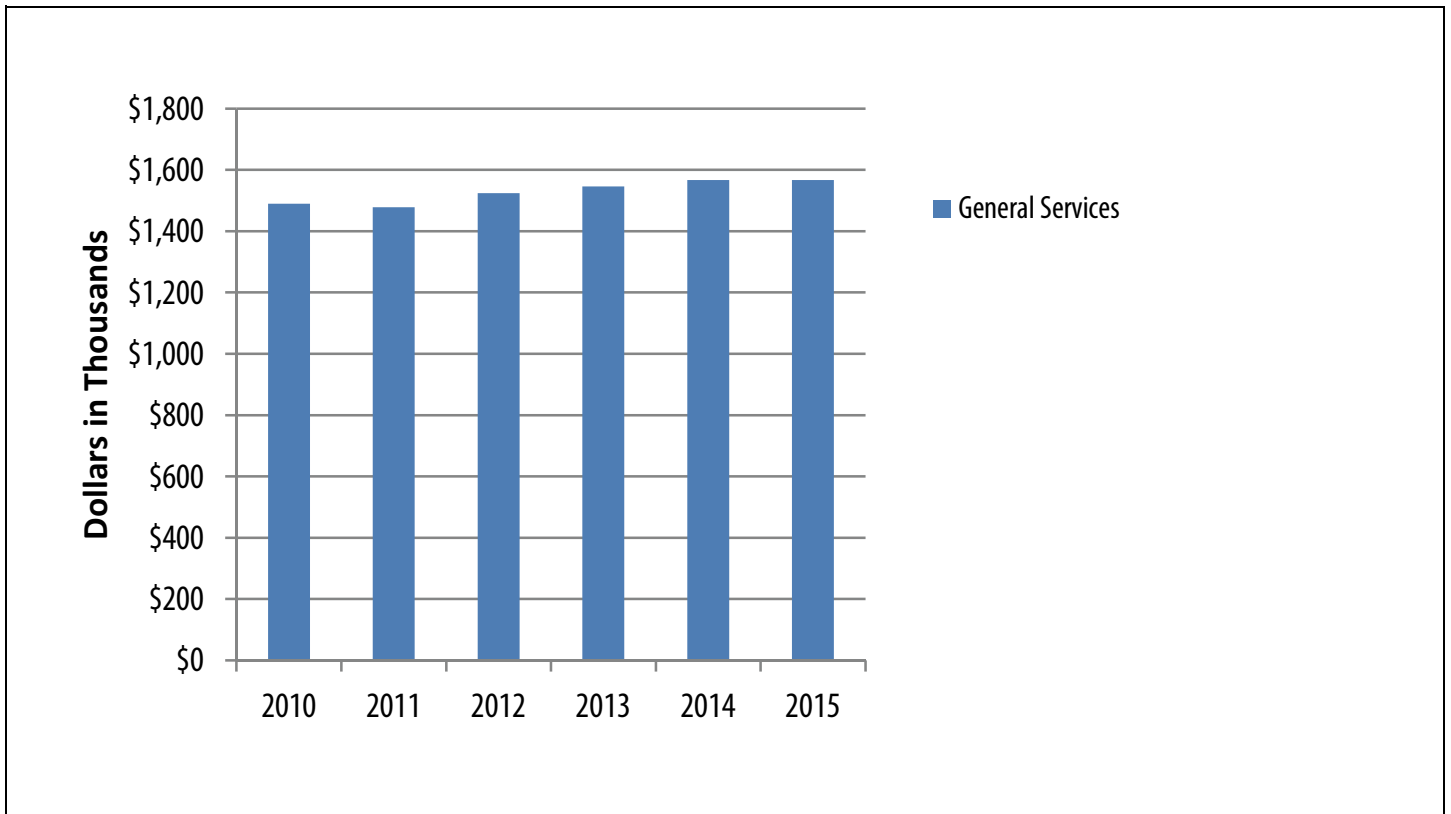
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$1.6 million (or a 1.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.6 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the continued operation and functionality of the board and employees.
- Enable application efficiency for 7,100 dentists, 8,000 dental hygienists, 14,000 dental assistant radiographers, and 1,700 expanded function dental auxiliary.
- Investigate hundreds of complaints received each year effectively and efficiently.

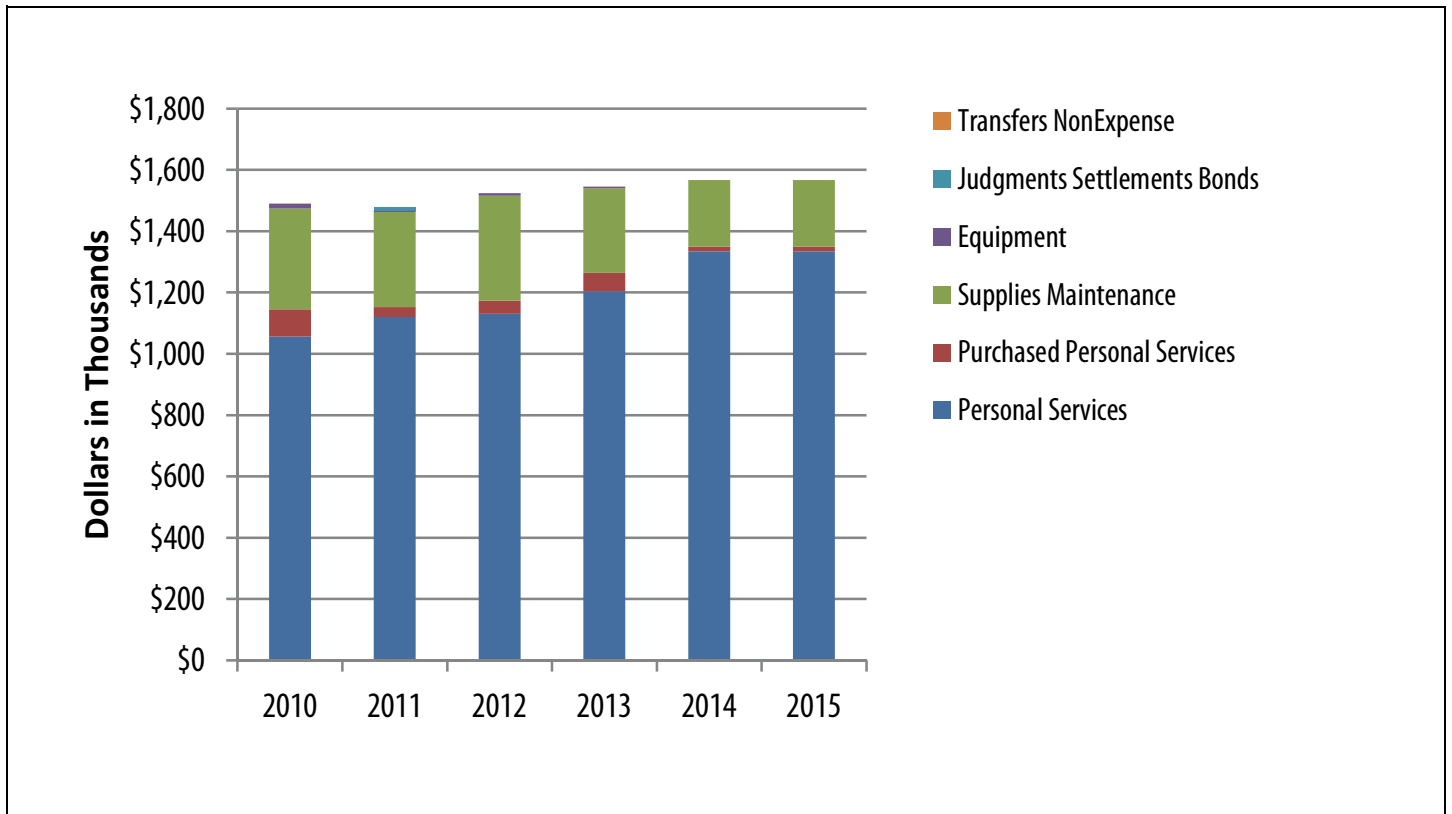
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	1,490	1,478	1,524	1,546	1.4%	1,566	1.3%	1,566	0.0%
Total	1,490	1,478	1,524	1,546	1.4%	1,566	1.3%	1,566	0.0%

State of Ohio
State Dental Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	1,057	1,120	1,131	1,204	6.5%	1,334	10.8%	1,334	0.0%
Purchased Personal Services	89	32	43	60	40.5%	15	-75.0%	15	0.0%
Supplies & Maintenance	329	310	342	276	-19.3%	217	-21.2%	217	0.0%
Equipment	15	4	9	5	-43.6%	0	-100.0%	0	0.0%
Judgments, Settlements, & Bonds	0	11	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	0	1	0.0%	0	-100.0%	0	0.0%
Total	1,490	1,478	1,524	1,546	1.4%	1,566	1.3%	1,566	0.0%

Program Series 1: Regulation (122A0)

This program series allows for the licensure, regulation, and enforcement of Ohio dentists, dental hygienists, dental assistant radiographers and expanded function dental assistants. It is comprised of the Licensure, Regulation, and Enforcement Program (122B1).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	880609	Operating Expenses	1,545,684	1,566,484	1.3%	1,566,484	0.0%
Total for Regulation			1,545,684	1,566,484	1.3%	1,566,484	0.0%

State of Ohio

State Dental Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	880609	Operating Expenses	1,489,550	1,477,571	1,523,996	1,545,684	1,566,484	1.3%	1,566,484	0.0%
Total General Services			1,489,550	1,477,571	1,523,996	1,545,684	1,566,484	1.3%	1,566,484	0.0%
Grand Total State Dental Board			1,489,550	1,477,571	1,523,996	1,545,684	1,566,484	1.3%	1,566,484	0.0%

Board of Deposit

Role and Overview

The State of Ohio Board of Deposit (BDP) designates the depositories of the public money of the state and implements the Uniform Depository Act as it applies to the state. The Board of Deposit is made up of three elected officials: the State Treasurer, the State Auditor, and the Attorney General, or their designees. The Treasurer of State serves as the board's chairperson, while the Cashier of the State Treasury serves as the board's secretary. The board's funding is used to pay for expenses related to the operation of the state's regular bank account, two auxiliary accounts (the Consolidated Check Clearing Account and the Treasurer's Custodial Contingency Account), and certain other state accounts.

More information regarding the Board of Deposit is available at <http://tos.ohio.gov/boardofdeposit>.

Agency Priorities

- Designate the depositories of the public moneys of the state.
- Implement the Uniform Depository Act.
- Pay banking fees and charges for the state's regular bank account and certain other state accounts.

Funding Recommendation for 2014 and 2015

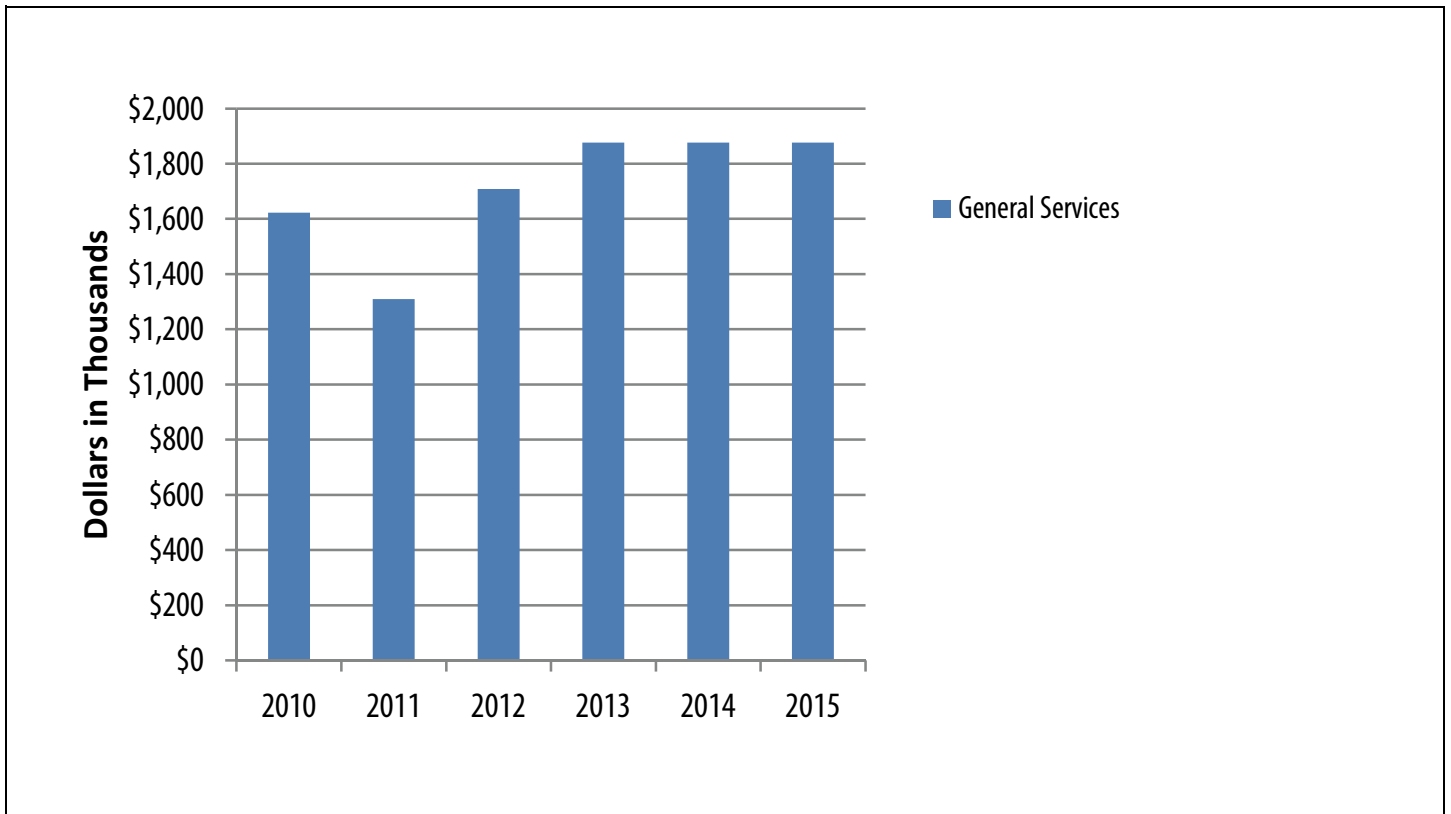
- All Funds: Funding for fiscal year 2014 is \$1.9 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.9 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Pay banking and trust service fees for the State's bank accounts, which include all of the State's electronic tax payments, electronic receipt of all federal revenue received by the State, and trust service fees for the State's regular portfolio, as well as the Deferred Prizes Trust Fund for the Ohio Lottery Commission.
- Award active moneys to and among eligible state depositories

State of Ohio
Board of Deposit

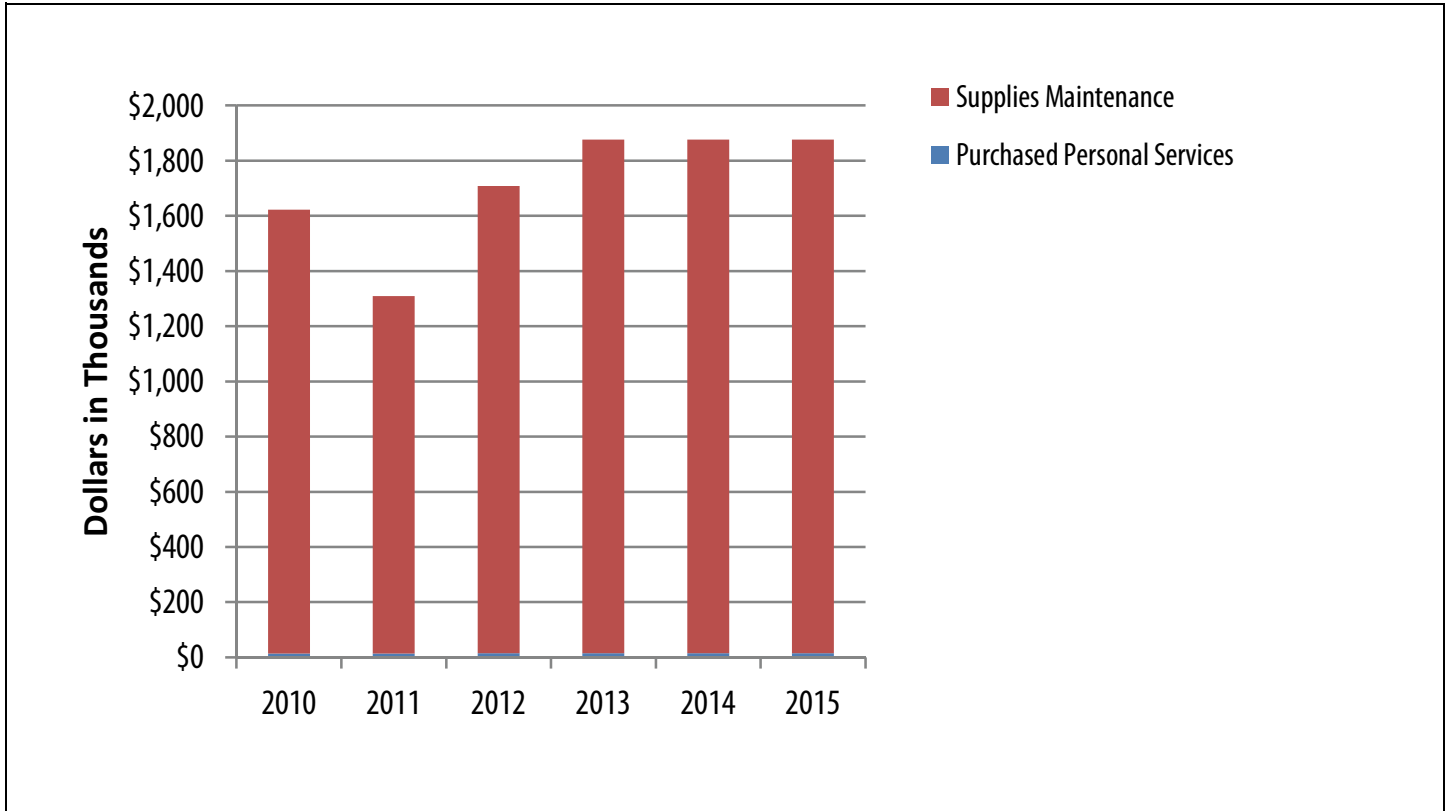
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	1,623	1,309	1,708	1,876	9.9%	1,876	0.0%	1,876	0.0%
Total	1,623	1,309	1,708	1,876	9.9%	1,876	0.0%	1,876	0.0%

State of Ohio
Board of Deposit

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Purchased Personal Services	14	14	14	15	4.0%	15	0.0%	15	0.0%
Supplies & Maintenance	1,609	1,295	1,693	1,861	9.9%	1,861	0.0%	1,861	0.0%
Total	1,623	1,309	1,708	1,876	9.9%	1,876	0.0%	1,876	0.0%

Program Series 1: State Treasury Account Management (108A0)

This program series designates the depositories of public moneys and provides for the payment of associated banking fees. The program series is comprised of only one program State Treasury Account Management (108B1).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4M20	974601	Board of Deposit	1,876,000	1,876,000	0.0%	1,876,000	0.0%
Total for State Treasury Account Management			1,876,000	1,876,000	0.0%	1,876,000	0.0%

State of Ohio

Board of Deposit

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4M20	974601	Board of Deposit	1,622,711	1,309,223	1,707,766	1,876,000	1,876,000	0.0%	1,876,000	0.0%
Total General Services			1,622,711	1,309,223	1,707,766	1,876,000	1,876,000	0.0%	1,876,000	0.0%
Grand Total Board of Deposit			1,622,711	1,309,223	1,707,766	1,876,000	1,876,000	0.0%	1,876,000	0.0%

Development Services Agency

Role and Overview

The Development Services Agency (DEV), formerly the Ohio Department of Development, was renamed pursuant to Am. Sub. S.B. 314, effective September 28, 2012, which provided statutory changes to achieve the agency's goals of serving customers more efficiently, improving access to capital, promoting the State of Ohio, and providing support to the mission of JobsOhio. As a cabinet level agency, DEV now focuses on functions far beyond its original emphasis on business assistance and attraction, including worker training, urban development, community development, housing and homelessness programs, utility service payment assistance, home weatherization and energy conservation, exporting assistance, technology and innovation programs, minority business development, small business development and entrepreneurship, and travel and tourism promotion. DEV also provides funding for public infrastructure improvements and private capital investments that create employment opportunities. DEV is managed by a director who administers three divisions: the Business Services Division (BSD), the Community Services Division (CSD), and Operations. During fiscal year 2012, the BSD provided 211 grants, 76 loans, and 162 tax incentives to businesses which resulted in over 86,000 jobs created or retained in Ohio and generated over \$580 million in new investments in Ohio. Within the BSD, the Small Business Assistance Office aided over 5,000 businesses which resulted in their receipt of \$844 million in prime contracts and \$45 million in subcontracts. In fiscal year 2013, CSD provided about 1.6 million low-income Ohioans with heating, cooling, and weatherization assistance. The CSD also provided assistance to over seven million low income persons through rental assistance, down payment assistance, homeless prevention, and referrals to community-based services. DEV has approximately 360 full time permanent employees.

More information regarding the Development Services Agency is available at <http://www.development.ohio.gov>.

Agency Priorities

- Support JobsOhio's mission of job creation and attraction by effectively administering the state's economic development programs.
- Foster and support the entrepreneurial spirit of Ohioans.
- Prepare Ohio for new capital investment while leveraging our ongoing investments in research and technology.
- Assist Ohio communities in building infrastructure capacity to support their ability to attract, retain, and expand jobs.
- Align agency programs and resources to enable the department to function at the speed of business.
- Bring common sense to the program rules and requirements of the department.
- Advocate on behalf of Ohio businesses, communities, and individuals to advance the competitiveness of Ohio.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$114.1 million (or a 3.2% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$135.1 million (or a 18.5% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.3 billion (or a 7.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.2 billion (or a 3.6% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide state funded grants, loans, and tax incentive programs that provide opportunities for business creation, retention and expansion in Ohio. In 2012, the agency closed 211 new grants representing a private sector commitment of 19,168 new jobs, 53,737 retained jobs, and over \$7 billion of investments. In addition, 76 new loans were provided valued at \$187 million.
- Support JobsOhio as it works to attract new capital investment and to grow jobs in Ohio. By administering state funded loan, grant, and tax incentives, DEV will continue to play an important role in supporting economic development in Ohio.
- Promote technology-based economic development through programs such as the Ohio Third Frontier, Manufacturing Extension Partnership, and the Edison Centers & Incubators.
- Provide technical assistance, training, and direct support to small and minority businesses to provide the services needed to grow in Ohio. During fiscal year 2012, over 1,700 clients were counseled resulting in the certification of 150 new minority businesses, \$26.5 million of contracts, \$3.9 million in loans, the creation of over 900 new jobs, and the retention

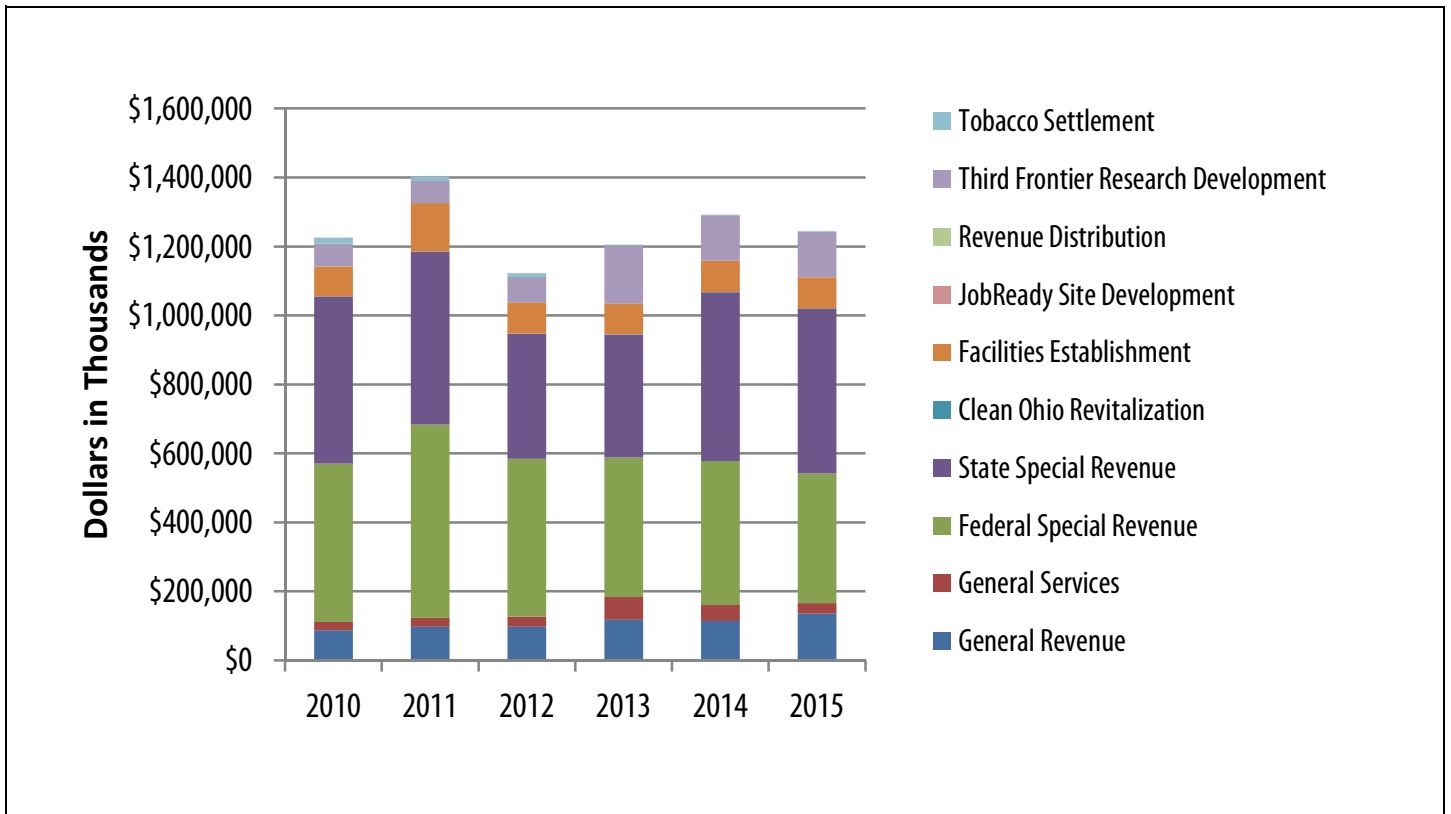
Development Services Agency

of over 1,000 jobs. Additionally, over 5,000 businesses received assistance resulting in \$844 million in prime contracts and \$45 million in subcontracts.

- Manage a portfolio of over 630 loans that are in repayment status with an outstanding principle balance of over \$730 million. Loan administration includes timely processing and monitoring of payments, compliance with required reporting procedures, processing approved loan modifications, ensuring project completion, and releasing collateral once the loan is repaid.
- Provide financing assistance to projects and initiatives in the 32 Appalachian counties in Ohio that will increase job opportunities, strengthen the region's capacity to compete in the global economy, and improve the region's infrastructure to reduce geographic isolation.
- Provide funding to businesses and communities to deploy advanced energy technology and energy efficiency that will lead to a more secure energy future for Ohio. All projects funded will assist in reducing energy consumption, develop an advanced energy supply chain, and yield environmental and/or economic benefits.
- Provide technical assistance and grant funding to encourage reinvestment in Ohio communities and promote economic growth. Provide grants/loans for Brownfield remediation, monitor 172 Clean Ohio projects and 39 Ohio Job Ready Sites projects, provide funds for 30 to 90 new Historic Preservation projects and continue monitoring 89 active projects, and provide nearly \$30 million in new loans for local government innovation.
- Assist approximately 1.6 million low- and moderate-income persons by providing energy assistance and weatherization improvements; provide 23,800 households with rental assistance; provide 5,745 households with homeless prevention services; rehabilitate/repair/construct 7,400 owner-occupied homes; and rehabilitate 5,300 rental units.
- Assist over seven million low-income persons through rental assistance, down payment assistance, homeless preventions, and referrals to community based services. Assist over 1,500 communities/businesses rehabilitate or construct senior centers, fire stations, housing units, streets/sidewalks, and purchase/repair machinery.
- Market the unique travel and tourism experiences of Ohio by working cooperatively with Ohio attractions to research and publicize tourism opportunities to target audiences. During fiscal year 2014, the agency will infuse an additional \$2.0 million into the marketing campaign in response to a modified revenue structure that funds tourism efforts through tax revenues.

Development Services Agency

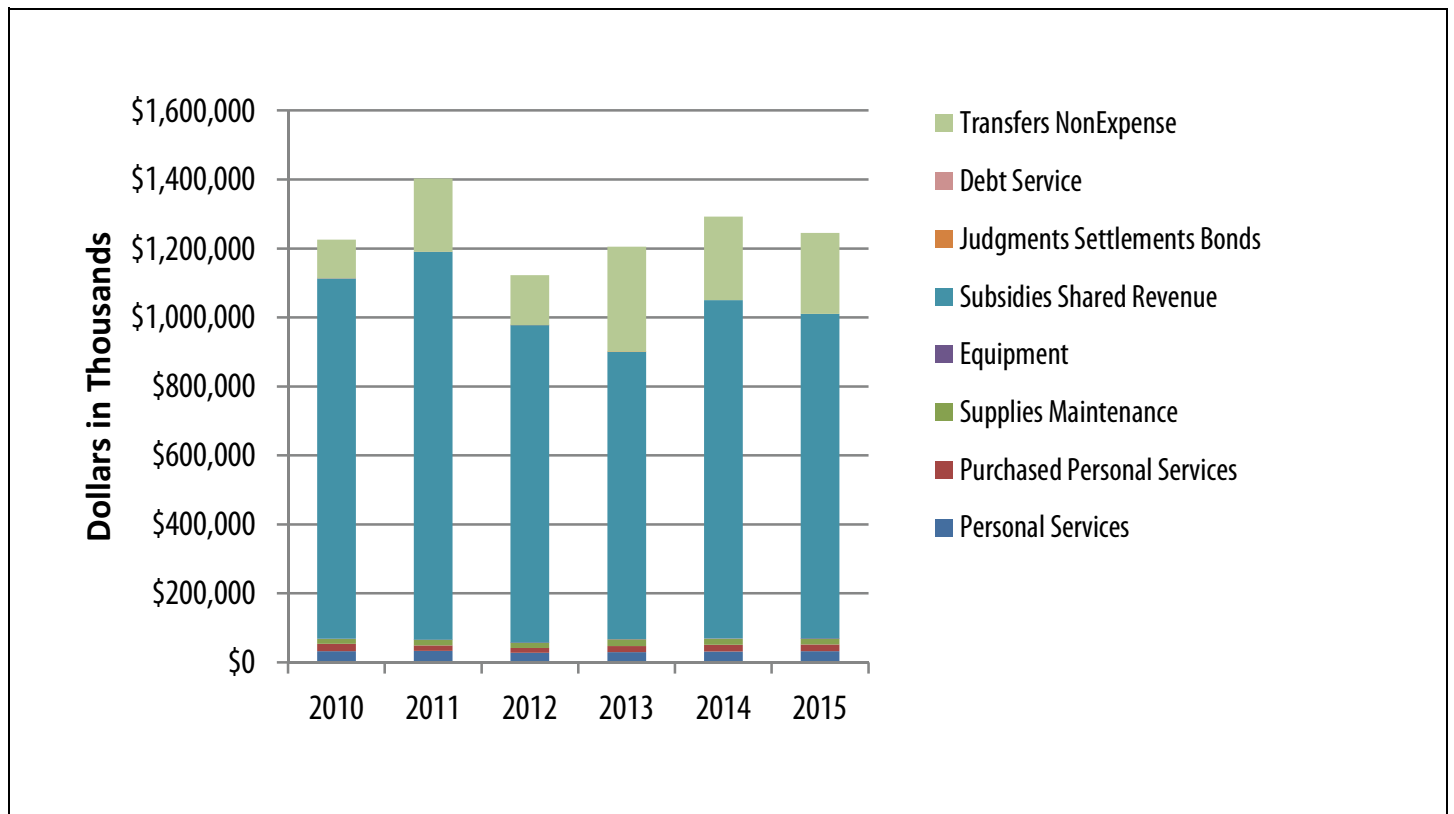
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	86,829	97,102	97,628	117,790	20.7%	114,060	-3.2%	135,126	18.5%
General Services	24,256	26,265	28,975	65,392	125.7%	46,281	-29.2%	31,150	-32.7%
Federal Special Revenue	459,608	559,901	458,097	405,111	-11.6%	417,389	3.0%	375,260	-10.1%
State Special Revenue	483,921	501,141	361,261	355,743	-1.5%	488,828	37.4%	478,228	-2.2%
Clean Ohio Revitalization	690	883	803	950	18.3%	950	0.0%	950	0.0%
Facilities Establishment	86,699	140,084	91,061	89,763	-1.4%	90,000	0.3%	90,000	0.0%
Job-Ready Site Development	451	398	372	800	115.3%	800	0.0%	800	0.0%
Revenue Distribution	567	40	64	0	-100.0%	0	0.0%	0	0.0%
Third Frontier Research & Development	65,092	64,236	73,478	167,550	128.0%	132,000	-21.2%	132,000	0.0%
Tobacco Settlement	17,706	12,397	10,483	1,999	-80.9%	1,897	-5.1%	1,906	0.5%
Total	1,225,819	1,402,446	1,122,222	1,205,098	7.4%	1,292,205	7.2%	1,245,421	-3.6%

Development Services Agency

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	32,770	33,406	28,118	29,321	4.3%	31,026	5.8%	32,062	3.3%
Purchased Personal Services	20,597	15,770	13,041	17,532	34.4%	19,961	13.9%	19,595	-1.8%
Supplies & Maintenance	14,222	16,136	15,654	19,515	24.7%	17,486	-10.4%	17,316	-1.0%
Equipment	857	591	334	935	179.9%	591	-36.8%	495	-16.2%
Subsidies & Shared Revenue	1,045,239	1,123,997	920,515	832,860	-9.5%	980,644	17.7%	940,801	-4.1%
Judgments, Settlements, & Bonds	0	0	23	1,075	4,606.7%	0	-100.0%	0	0.0%
Debt Service	22	32	2	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	112,112	212,515	144,535	303,861	110.2%	242,497	-20.2%	235,153	-3.0%
Total	1,225,819	1,402,446	1,122,222	1,205,098	7.4%	1,292,205	7.2%	1,245,421	-3.6%

Program Series 1: Business Services Division (4000A)

This program series includes four programs Strategic Business Investments (4011B), Business Assistance (4012B), Technology Investments (4030B), and Tourism (4070B). The Office of Strategic Business Investments is responsible for the oversight of grant, loan, and tax incentive programs. The Office of Business Assistance provides assistance to individuals/businesses interested in starting/growing a business in Ohio. The Office of Technology Investments administers programs that build research capacity in targeted technology areas. TourismOhio enhances the economic health of Ohio through the innovative marketing of the state's unique travel and tourism experiences.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	195407	Travel And Tourism	5,000,000	1,300,000	-74.0%	0	-100.0%
GRF	195415	Business Development Services	2,413,387	2,413,387	0.0%	2,413,387	0.0%
GRF	195532	Technology Programs and Grants	13,547,341	13,547,341	0.0%	13,547,341	0.0%
GRF	195533	Business Assistance	5,899,465	5,899,465	0.0%	5,899,465	0.0%
GRF	195905	Third Frontier Research and Development General Obligation Debt Service	63,640,300	66,511,600	4.5%	83,783,000	26.0%

State of Ohio

Development Services Agency

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4W10	195646	Minority Business Enterprise Loan	1,466,517	2,500,000	70.5%	2,500,000	0.0%
5AD0	195633	Legacy Projects	18,600,000	0	-100.0%	0	0.0%
5MBO	195623	Business incentive Grants	10,000,000	15,000,000	50.0%	0	-100.0%
5MBO	195637	Workforce Training Grant	10,000,000	0	-100.0%	0	0.0%
5W50	195690	Travel and Tourism Cooperative Projects	50,000	150,000	200.0%	150,000	0.0%
6850	195636	Development Services Reimbursable Expenditures	85,644	0	-100.0%	0	0.0%
3080	195609	Small Business Administration Grants	5,511,381	5,271,381	-4.4%	5,271,381	0.0%
3080	195672	Manufacturing Extension Partnership	6,000,000	5,359,305	-10.7%	5,359,305	0.0%
3080	195675	Procurement Technical Assist	600,000	600,000	0.0%	600,000	0.0%
3080	195681	SBDC Disability Consulting	1,300,000	1,300,000	0.0%	1,300,000	0.0%
3080	195696	State Trade and Export Promo	1,200,000	0	-100.0%	0	0.0%
3AEO	195643	Workforce Development Initiatives	1,800,000	1,800,000	0.0%	1,800,000	0.0%
3FJO	195626	Sm Bus Cap Accs and Coll Enh Prg	5,501,302	32,046,846	482.5%	5,655,326	-82.4%
3FJO	195661	Tech Target Invstmnt Program	7,139,478	12,750,410	78.6%	2,250,072	-82.4%
4500	195624	Minority Business Bonding Program Administration	44,999	74,868	66.4%	74,905	0.0%
4510	195649	Business Assistance Programs	3,700,800	6,300,800	70.3%	6,700,800	6.3%
4F20	195639	State Special Projects	180,436	102,145	-43.4%	102,104	0.0%
4W00	195629	Roadwork Development	15,199,900	15,199,900	0.0%	15,199,900	0.0%
5HR0	195526	Incumbent Workforce Training Vouchers	20,600,000	30,000,000	45.6%	30,000,000	0.0%
5HR0	195622	Defense Development Assistance	5,000,000	5,000,000	0.0%	5,000,000	0.0%
5MJO	195683	TourismOhio Administration	0	7,000,000	0.0%	8,000,000	14.3%
5W60	195691	International Trade Cooperative Projects	30,000	18,000	-40.0%	18,000	0.0%
5S90	195628	Capital Access Loan Program	2,763,033	3,000,000	8.6%	3,000,000	0.0%
7009	195664	Innovation Ohio	15,000,000	15,000,000	0.0%	15,000,000	0.0%
7010	195665	Research and Development	22,000,000	22,000,000	0.0%	22,000,000	0.0%
7011	195686	Third Frontier Operating	1,149,750	1,149,750	0.0%	1,149,750	0.0%
7011	195687	Third Frontier Research and Development Projects	89,700,500	90,850,250	1.3%	90,850,250	0.0%
7014	195620	Third Frontier Operating - Tax	1,700,000	1,700,000	0.0%	1,700,000	0.0%
7014	195692	Research and Development Taxable Bond Projects	75,000,000	38,300,000	-48.9%	38,300,000	0.0%
7037	195615	Facilities Establishment	50,000,000	50,000,000	0.0%	50,000,000	0.0%
M087	195435	Biomedical Research and Technology Transfer	1,999,224	1,896,595	-5.1%	1,906,025	0.5%
Total for Business Services Division			463,823,457	454,042,043	-2.1%	419,531,011	-7.6%

Program Series 2: Community Services Division (4020A)

This program series includes the Office of Energy (4008B), Community Assistance (4040B), Community Development (4050B), and Redevelopment (4080B). The Office of Energy focuses on energy costs, adoption of clean coal technologies, and deploying alternatives to conventional fossil-fueled resources. The Office of Community Assistance supports activities that address home energy costs, unemployment, inadequate housing, and starvation/malnutrition. The Office of Community Development provides funding to eligible communities through federal grant programs that benefit low- and moderate-income citizens. The Office of Redevelopment manages a portfolio of assistance programs to address site-based development needs.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	195402	Coal Research Operating	261,205	261,205	0.0%	261,405	0.1%
GRF	195426	Redevelopment Assistance	468,365	468,365	0.0%	468,365	0.0%
GRF	195497	CDBG Operating Match	1,015,000	1,015,000	0.0%	1,015,000	0.0%
GRF	195535	Appalachia Assistance	4,286,482	4,286,482	0.0%	4,286,482	0.0%
GRF	195901	Coal Research and Development General Obligation Debt Service	5,577,700	2,858,900	-48.7%	4,327,200	51.4%
GRF	195912	Job Ready Site Development General Obligation Debt Service	15,680,500	15,498,400	-1.2%	19,124,500	23.4%
5KNO	195640	Local Government Innovation	12,825,000	16,130,986	25.8%	16,000,000	-0.8%
5MKO	195600	Vacant Facilities Grant	0	1,000,000	0.0%	1,000,000	0.0%
3080	195602	Appalachian Regional Commission	475,000	475,000	0.0%	475,000	0.0%

State of Ohio

Development Services Agency

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3080	195603	Housing Assistance Programs	9,983,000	10,000,000	0.2%	10,000,000	0.0%
3080	195618	Energy Grants	33,858,514	3,625,786	-89.3%	4,109,193	13.3%
3080	195670	Home Weatherization Program	0	17,000,000	0.0%	17,000,000	0.0%
3080	195671	Brownfield Redevelopment	0	5,000,000	0.0%	5,000,000	0.0%
3350	195610	Energy Programs	1,100,000	200,000	-81.8%	200,000	0.0%
3K80	195613	Community Development Block Grant	58,726,664	65,000,000	10.7%	65,000,000	0.0%
3K90	195611	Home Energy Assistance Block Grant	167,743,608	172,000,000	2.5%	172,000,000	0.0%
3K90	195614	HEAP Weatherization	22,000,000	22,000,000	0.0%	22,000,000	0.0%
3L00	195612	Community Services Block Grant	27,240,217	27,240,217	0.0%	27,240,217	0.0%
3V10	195601	HOME Program	30,000,000	30,000,000	0.0%	30,000,000	0.0%
4F20	195639	State Special Projects	3,000,000	0	-100.0%	0	0.0%
4F20	195699	Utility Community Assistance	500,000	500,000	0.0%	500,000	0.0%
5CG0	195679	Alternative Fuel Transportatn	750,000	750,000	0.0%	750,000	0.0%
5JR0	195635	Redevelopment Program Support	100,000	100,000	0.0%	100,000	0.0%
5KP0	195645	Historic Rehab Operating	425,000	650,000	52.9%	650,000	0.0%
5LU0	195673	Racetrack Fac Comm Econ Redev	0	12,000,000	0.0%	0	-100.0%
5M40	195659	Low Income Energy Assistance (USF)	245,000,000	350,000,000	42.9%	350,000,000	0.0%
5M50	195660	Advanced Energy Loan Programs	8,141,999	8,000,000	-1.7%	8,000,000	0.0%
5MH0	195644	SiteOhio Administration	0	100,000	0.0%	100,000	0.0%
6170	195654	Volume Cap Administration	70,000	32,562	-53.5%	32,562	0.0%
6460	195638	Low- and Moderate- Income Housing Trust Fund	53,000,000	53,000,000	0.0%	53,000,000	0.0%
7003	195663	Clean Ohio Program	950,000	950,000	0.0%	950,000	0.0%
7012	195688	Job Ready Site Program	800,000	800,000	0.0%	800,000	0.0%
Total for Community Services Division			703,978,254	820,942,903	16.6%	814,389,924	-0.8%

Program Series 3: Operations (4100A)

This program series includes one program, Operations, which provides centralized administrative services to the agency including executive leadership, legal support, human resources, budget and fiscal management, communications, auditing, information technology maintenance and development, facilities management, government relations, and strategic planning and research.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1350	195684	Development Services Operations	11,700,000	10,800,000	-7.7%	10,800,000	0.0%
6850	195636	Development Services Reimbursable Expenditures	664,356	700,000	5.4%	700,000	0.0%
Total for Operations			12,364,356	11,500,000	-7.0%	11,500,000	0.0%

Program Series 4: ARRA (4101A)

This program series includes two programs, State Energy Program (SEP) (4101B) and the Energy Efficiency and Conservation Block Grant Program (4109B), which strengthen the economy of Ohio by building upon its strategic investments in the advanced energy industries. The SEP enables Ohio to stimulate the creation and retention of jobs. The Energy Efficiency and Conservation Block Grant Program supports investments for local governments, institutions of higher education, and state agencies to develop, promote, implement, and manage energy efficiency and conservation projects.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3080	195603	Housing Assistance Programs	1,309,315	0	-100.0%	0	0.0%
3080	195618	Energy Grants	2,267,124	5,681,993	150.6%	0	-100.0%
3080	195670	Home Weatherization Program	16,400,000	0	-100.0%	0	0.0%
3080	195671	Brownfield Redevelopment	3,400,000	0	-100.0%	0	0.0%
3DB0	195642	Fed Stim-Energy Eff and Consvr	75,485	38,152	-49.5%	0	-100.0%
3EG0	195608	Energy Sector Training Grants	1,344,056	0	-100.0%	0	0.0%
3K80	195613	Community Development Block Grant	135,752	0	-100.0%	0	0.0%

State of Ohio

Development Services Agency

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
Total for ARRA			24,931,732	5,720,145	-77.1%	0	-100.0%

State of Ohio

Development Services Agency

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As a result of the transitioning role of the Development Services Agency, TourismOhio is attempting a pilot funding structure, created in Am. Sub. SB.314. Currently, TourismOhio is funded by GRF line item 195407, Travel and Tourism, and this line item will cover costs of the first quarter of fiscal year 2014. After the first quarter of 2014, TourismOhio will be funded based on the performance of particular NAICS codes (sales tax classifications) compared to the prior year. TourismOhio may receive a transfer of up to \$10 million dollars per year. TourismOhio hopes to create a reserve in the upcoming biennium in case of low or diminishing growth years in tourism.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
5MJ0	195683	Tourism Ohio Administration	\$5,000,000	\$8,300,000	66.0%	\$8,000,000	-3.6%

Line Item Notes

195608, Energy Sector Training Grants; 195618, Energy Grants; 195642, Fed Stimulus- Energy Efficiency & Conservation: Appropriation levels for fiscal years 2014 and 2015 are due to the end of American Recovery and Reinvestment Act (ARRA) funding.

195623, Business Incentive Grants: No appropriation is requested for fiscal year 2015 due to the creation of JobsOhio.

195633, Legacy Projects; 195637, Workforce Training Grants: No appropriation is requested for fiscal years 2014 and 2015 due to the creation of JobsOhio.

195626, Small Business Capital Access and Collateral Enhancement Program; 195661, Tech Target Investment Program: Appropriation levels for fiscal years 2014 and 2015 are based on expected federal funding for this program.

195659, Low Income Energy Assistance (USF): Appropriation levels in fiscal years 2014 and 2015 are based on the "truth in budgeting" principle. This line has historically been under-appropriated and has required significant annual Controlling Board requests.

195673, Racetrack Facilities Community Economic Redevelopment: Appropriation levels in fiscal years 2014 and 2015 are based on the one time nature of money gathered from racetrack permit holders for the privilege to relocate.

195683, TourismOhio Administration; 195407, Travel and Tourism: Appropriation levels for fiscal years 2014 and 2015 are based on TourismOhio's pilot funding program. The amount in 2014 is based on the new mechanism not making its first transfer until part way through the fiscal year.

195696, State Trade and Export Promo: No appropriation is requested for fiscal years 2014 and 2015 due to the end of federal funding for this program.

State of Ohio

Development Services Agency

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	195401	Thomas Edison Program	14,945,214	14,960,723	13,655,682	0	0	0.0%	0	0.0%
GRF	195402	Coal Research Operating	0	0	135,011	261,205	261,205	0.0%	261,405	0.1%
GRF	195404	Small Business Development	1,241,255	1,575,651	1,665,152	0	0	0.0%	0	0.0%
GRF	195405	Minority Business Enterprise Division	917,418	1,311,728	1,091,401	0	0	0.0%	0	0.0%
GRF	195407	Travel And Tourism	385,251	0	3,843,015	5,000,000	1,300,000	-74.0%	0	-100.0%
GRF	195410	Defense Conversion Assistance	1,934,339	0	0	0	0	0.0%	0	0.0%
GRF	195412	Rapid Outreach Grants	9,824,832	10,725,037	6,028,489	0	0	0.0%	0	0.0%
GRF	195415	Business Development Services	4,629,723	4,418,146	3,354,572	2,413,387	2,413,387	0.0%	2,413,387	0.0%
GRF	195416	Governor's Office of Appalachia	3,457,949	5,226,713	4,401,454	0	0	0.0%	0	0.0%
GRF	195417	Urban/Rural Assistance	300,000	0	0	0	0	0.0%	0	0.0%
GRF	195422	Technology Action	14,449,483	10,658,260	3,972,159	0	0	0.0%	0	0.0%
GRF	195426	Redevelopment Assistance	152,806	162,556	447,697	468,365	468,365	0.0%	468,365	0.0%
GRF	195432	Global Markets	3,414,824	3,190,061	2,208,979	0	0	0.0%	0	0.0%
GRF	195434	Industrial Training Grants	8,168,833	6,068,045	4,494,893	0	0	0.0%	0	0.0%
GRF	195436	Labor Management Cooperation	167,089	0	0	0	0	0.0%	0	0.0%
GRF	195497	CDBG Operating Match	935,677	748,033	1,217,842	1,015,000	1,015,000	0.0%	1,015,000	0.0%
GRF	195501	Appalachian Local Development Districts	380,394	391,482	391,482	0	0	0.0%	0	0.0%
GRF	195502	Appalachian Regional Commission Dues	195,000	195,000	195,000	0	0	0.0%	0	0.0%
GRF	195507	Travel and Tourism Grants	9,127	0	0	0	0	0.0%	0	0.0%
GRF	195520	Ohio Main Street Grants	300,000	200,000	0	0	0	0.0%	0	0.0%
GRF	195521	Discover Ohio	1,489,468	0	0	0	0	0.0%	0	0.0%
GRF	195527	Jobs Ohio	0	0	1,000,000	0	0	0.0%	0	0.0%
GRF	195532	Technology Programs and Grants	0	0	0	13,547,341	13,547,341	0.0%	13,547,341	0.0%
GRF	195533	Business Assistance	0	0	0	5,899,465	5,899,465	0.0%	5,899,465	0.0%
GRF	195535	Appalachia Assistance	0	0	0	4,286,482	4,286,482	0.0%	4,286,482	0.0%
GRF	195901	Coal Research and Development General Obligation Debt Service	0	0	7,852,184	5,577,700	2,858,900	-48.7%	4,327,200	51.4%
GRF	195905	Third Frontier Research and Development General Obligation Debt Service	16,029,250	29,952,095	34,778,433	63,640,300	66,511,600	4.5%	83,783,000	26.0%
GRF	195912	Job Ready Site Development General Obligation Debt Service	3,501,111	7,318,067	6,894,821	15,680,500	15,498,400	-1.2%	19,124,500	23.4%
Total General Revenue			86,829,045	97,101,598	97,628,265	117,789,745	114,060,145	-3.2%	135,126,145	18.5%
1350	195684	Development Services Operations	10,753,182	10,757,478	9,228,010	11,700,000	10,800,000	-7.7%	10,800,000	0.0%
4W10	195646	Minority Business Enterprise Loan	2,358,931	1,509,381	799,054	1,466,517	2,500,000	70.5%	2,500,000	0.0%
5ADO	195633	Legacy Projects	0	0	2,797,029	18,600,000	0	-100.0%	0	0.0%
5ADO	195667	Investment In Training Expansn	1,358,868	337,461	365,700	0	0	0.0%	0	0.0%
5ADO	195669	Wright Operating Grants	1,342,949	477,603	0	0	0	0.0%	0	0.0%
5ADO	195677	Economic Development Contingency	7,551,569	12,603,113	15,250,166	0	0	0.0%	0	0.0%
5DU0	195689	Energy Projects	229,369	0	0	0	0	0.0%	0	0.0%
5KNO	195640	Local Government Innovation	0	0	127,380	12,825,000	16,130,986	25.8%	16,000,000	-0.8%
5MBO	195623	Business incentive Grants	0	0	0	10,000,000	15,000,000	50.0%	0	-100.0%
5MBO	195637	Workforce Training Grant	0	0	0	10,000,000	0	-100.0%	0	0.0%
5MKO	195600	Vacant Facilities Grant	0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
5W50	195690	Travel and Tourism Cooperative Projects	37,764	17,733	37,183	50,000	150,000	200.0%	150,000	0.0%
6850	195636	Development Services Reimbursable Expenditures	623,205	562,048	370,721	750,000	700,000	-6.7%	700,000	0.0%
Total General Services			24,255,836	26,264,817	28,975,241	65,391,517	46,280,986	-29.2%	31,150,000	-32.7%
3080	195602	Appalachian Regional Commission	159,083	319,852	235,993	475,000	475,000	0.0%	475,000	0.0%
3080	195603	Housing Assistance Programs	10,254,988	14,316,989	14,013,803	11,292,315	10,000,000	-11.4%	10,000,000	0.0%
3080	195605	Federal Projects	89,400,221	140,254,446	67,472,509	0	0	0.0%	0	0.0%
3080	195609	Small Business Administration Grants	4,704,340	5,068,116	5,448,635	5,511,381	5,271,381	-4.4%	5,271,381	0.0%
3080	195618	Energy Grants	2,017,847	46,435,354	25,801,261	36,125,638	9,307,779	-74.2%	4,109,193	-55.9%

State of Ohio

Development Services Agency

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3080	195653	Smart Grid Resiliency	79,381	155,004	156,000	0	0	0.0%	0	0.0%
3080	195670	Home Weatherization Program	0	0	0	16,400,000	17,000,000	3.7%	17,000,000	0.0%
3080	195671	Brownfield Redevelopment	0	0	0	3,400,000	5,000,000	47.1%	5,000,000	0.0%
3080	195672	Manufacturing Extension Partnership	0	0	0	6,000,000	5,359,305	-10.7%	5,359,305	0.0%
3080	195675	Procurement Technical Assist	0	0	0	600,000	600,000	0.0%	600,000	0.0%
3080	195681	SBDC Disability Consulting	0	0	0	1,300,000	1,300,000	0.0%	1,300,000	0.0%
3080	195696	State Trade and Export Promo	0	0	0	1,200,000	0	-100.0%	0	0.0%
3350	195610	Energy Programs	684,575	875,220	64,796	1,100,000	200,000	-81.8%	200,000	0.0%
3AEO	195643	Workforce Development Initiatives	9,856,425	9,335,117	6,828,424	1,800,000	1,800,000	0.0%	1,800,000	0.0%
3BDO	195697	Diesel Emission Reduction Grant	574,746	4,402,060	234,527	0	0	0.0%	0	0.0%
3BJO	195685	TANF Heating Assistance	269,174	0	0	0	0	0.0%	0	0.0%
3DA0	195632	Fed Stim Energy Star Rebate	6,182,317	3,531,045	546,469	0	0	0.0%	0	0.0%
3DB0	195642	Fed Stim-Energy Eff and Consvr	297,597	2,919,676	10,556,125	75,485	38,152	-49.5%	0	-100.0%
3EG0	195608	Energy Sector Training Grants	0	46,338	682,696	1,344,056	0	-100.0%	0	0.0%
3FJO	195626	Sm Bus Cap Accs and Coll Enh Prg	0	0	683,812	5,501,302	32,046,846	482.5%	5,655,326	-82.4%
3FJO	195661	Tech Target Invstmnt Program	0	0	0	7,139,478	12,750,410	78.6%	2,250,072	-82.4%
3K80	195613	Community Development Block Grant	77,318,562	114,622,595	85,942,679	58,862,416	65,000,000	10.4%	65,000,000	0.0%
3K90	195611	Home Energy Assistance Block Grant	188,450,409	143,134,922	162,739,126	167,743,608	172,000,000	2.5%	172,000,000	0.0%
3K90	195614	HEAP Weatherization	5,233,710	2,688,918	17,678,371	22,000,000	22,000,000	0.0%	22,000,000	0.0%
3L00	195612	Community Services Block Grant	42,617,772	39,013,567	28,582,861	27,240,217	27,240,217	0.0%	27,240,217	0.0%
3V10	195601	HOME Program	21,506,608	32,781,721	30,428,631	30,000,000	30,000,000	0.0%	30,000,000	0.0%
Total Federal Special Revenue			459,607,755	559,900,940	458,096,716	405,110,896	417,389,090	3.0%	375,260,494	-10.1%
4500	195624	Minority Business Bonding Program Administration	20,411	37,985	39,858	44,999	74,868	66.4%	74,905	0.0%
4510	195625	Economic Development Financing Operating	2,251,819	2,384,355	2,588,243	0	0	0.0%	0	0.0%
4510	195649	Business Assistance Programs	0	0	0	3,700,800	6,300,800	70.3%	6,700,800	6.3%
4F20	195639	State Special Projects	281,703	281,227	152,104	3,180,436	102,145	-96.8%	102,104	0.0%
4F20	195676	Marketing Initiatives	5,709,055	4,797,142	4,850,310	0	0	0.0%	0	0.0%
4F20	195699	Utility Community Assistance	113,276	373,910	980,685	500,000	500,000	0.0%	500,000	0.0%
4500	195630	Tax Incentive Programs	564,222	587,532	582,934	0	0	0.0%	0	0.0%
4W00	195629	Roadwork Development	12,020,885	19,167,597	13,674,978	15,199,900	15,199,900	0.0%	15,199,900	0.0%
5AR0	195674	Industrial Site Improvements	2,360,062	2,442,623	492,497	0	0	0.0%	0	0.0%
5CG0	195679	Alternative Fuel Transportatn	85,774	379,231	255,021	750,000	750,000	0.0%	750,000	0.0%
5CY0	195682	Lung Cancer & Lung Dis Res	1,819,243	712,955	687,592	0	0	0.0%	0	0.0%
5HJO	195604	Motion Picture Tax Credit Program	0	0	83,948	0	0	0.0%	0	0.0%
5HR0	195526	Incumbent Workforce Training Vouchers	0	0	0	20,600,000	30,000,000	45.6%	30,000,000	0.0%
5HR0	195622	Defense Development Assistance	0	0	841,295	5,000,000	5,000,000	0.0%	5,000,000	0.0%
5JRO	195635	Redevelopment Program Support	0	0	0	100,000	100,000	0.0%	100,000	0.0%
5JRO	195656	New Market Tax Credit Program	0	20,281	0	0	0	0.0%	0	0.0%
5KPO	195645	Historic Rehab Operating	0	0	0	425,000	650,000	52.9%	650,000	0.0%
5LU0	195673	Racetrack Fac Comm Econ Redev	0	0	0	0	12,000,000	0.0%	0	-100.0%
5M40	195659	Low Income Energy Assistance (USF)	405,537,791	399,669,437	292,456,844	245,000,000	350,000,000	42.9%	350,000,000	0.0%
5M50	195660	Advanced Energy Loan Programs	8,514,947	17,204,341	6,782,088	8,141,999	8,000,000	-1.7%	8,000,000	0.0%
5MH0	195644	SiteOhio Administration	0	0	0	0	100,000	0.0%	100,000	0.0%
5MJ0	195683	TourismOhio Administration	0	0	0	0	7,000,000	0.0%	8,000,000	14.3%
5W60	195691	International Trade Cooperative Projects	99,999	105,472	24,000	30,000	18,000	-40.0%	18,000	0.0%
5X50	195693	Family Homelessness Prevention Pilot	49,321	0	50,074	0	0	0.0%	0	0.0%
5Y60	195648	Economic Development Contingency	10,863	8,971,899	0	0	0	0.0%	0	0.0%
6110	195631	Water and Sewer Administration	9,329	9,259	0	0	0	0.0%	0	0.0%
6170	195654	Volume Cap Administration	88,230	81,547	44,568	70,000	32,562	-53.5%	32,562	0.0%

State of Ohio

Development Services Agency

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
6460	195638	Low- and Moderate- Income Housing Trust Fund	44,384,271	43,914,332	36,673,678	53,000,000	53,000,000	0.0%	53,000,000	0.0%
Total State Special Revenue			483,921,201	501,141,124	361,260,717	355,743,134	488,828,275	37.4%	478,228,271	-2.2%
7003	195663	Clean Ohio Program	690,314	883,229	803,325	950,000	950,000	0.0%	950,000	0.0%
Total Clean Ohio Revitalization			690,314	883,229	803,325	950,000	950,000	0.0%	950,000	0.0%
4Z60	195647	Rural Industrial Park Loan	0	0	953,125	0	0	0.0%	0	0.0%
5D20	195650	Urban Redevelopment Loans	8,335,000	16,203,353	0	0	0	0.0%	0	0.0%
5S80	195627	Rural Development Initiative	0	0	771,875	0	0	0.0%	0	0.0%
5S90	195628	Capital Access Loan Program	1,317,604	3,764,189	2,754,324	2,763,033	3,000,000	8.6%	3,000,000	0.0%
7008	195698	Logistics and Distribution Infrastructure	12,327,197	26,615,376	17,764,840	0	0	0.0%	0	0.0%
7009	195664	Innovation Ohio	11,272,789	20,809,570	16,683,913	15,000,000	15,000,000	0.0%	15,000,000	0.0%
7010	195665	Research and Development	6,995,578	21,965,500	7,920,907	22,000,000	22,000,000	0.0%	22,000,000	0.0%
7037	195615	Facilities Establishment	46,450,900	50,726,000	44,211,686	50,000,000	50,000,000	0.0%	50,000,000	0.0%
Total Facilities Establishment			86,699,068	140,083,988	91,060,669	89,763,033	90,000,000	0.3%	90,000,000	0.0%
7012	195688	Job Ready Site Program	451,327	397,504	371,549	800,000	800,000	0.0%	800,000	0.0%
Total Job-Ready Site Development			451,327	397,504	371,549	800,000	800,000	0.0%	800,000	0.0%
7088	110900	Small Township Relief	566,548	40,000	64,025	0	0	0.0%	0	0.0%
Total Revenue Distribution			566,548	40,000	64,025	0	0	0.0%	0	0.0%
7011	195686	Third Frontier Operating	538,470	0	521,650	1,149,750	1,149,750	0.0%	1,149,750	0.0%
7011	195687	Third Frontier Research and Development Projects	53,053,751	57,607,353	62,232,539	89,700,500	90,850,250	1.3%	90,850,250	0.0%
7014	195620	Third Frontier Operating - Tax	0	0	82,516	1,700,000	1,700,000	0.0%	1,700,000	0.0%
7014	195692	Research and Development Taxable Bond Projects	11,499,647	6,628,334	10,641,503	75,000,000	38,300,000	-48.9%	38,300,000	0.0%
Total Third Frontier Research & Development			65,091,868	64,235,687	73,478,208	167,550,250	132,000,000	-21.2%	132,000,000	0.0%
M087	195435	Biomedical Research and Technology Transfer	17,705,647	12,396,938	10,482,926	1,999,224	1,896,595	-5.1%	1,906,025	0.5%
Total Tobacco Settlement			17,705,647	12,396,938	10,482,926	1,999,224	1,896,595	-5.1%	1,906,025	0.5%
Grand Total Development Services Agency			1,225,818,609	1,402,445,825	1,122,221,641	1,205,097,799	1,292,205,091	7.2%	1,245,420,935	-3.6%

Department of Developmental Disabilities

Role and Overview

The Department of Developmental Disabilities (DODD) seeks to improve the quality of life for Ohio residents with developmental disabilities and their families by ensuring the availability of programs, services, and support and by promoting their health and safety. The director of the department is appointed by the Governor and oversees 2,074 full time and 750 part time permanent employees. The department distributes funds to Ohio's 88 county boards of developmental disabilities for services and support for individuals with developmental disabilities. These services include, but are not limited to, residential support, early intervention, family support, adult vocational services, community employment services, facilitating self-support, and the administration of services and support. The department currently provides funding for four waiver programs that enable people to live and receive services in community residential settings. In fiscal year 2013, DODD added a participant-directed waiver called Self-Empowered Life Funding (SELF). The department operates ten developmental centers that provide a full range of medical and daily living services to assist residents in achieving their fullest potential in life. In fiscal year 2013, the administration of the Transitions Developmental Disabilities (TDD) waiver and the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) program transferred from the Department of Job and Family Services (ODJFS) to DODD.

More information regarding the Department of Developmental Disabilities is available at <http://dodd.ohio.gov>.

Agency Priorities

- Good stewardship of limited resources.
- Improved service delivery models.
- Improved IT systems to enable shared services within state government and with our external partners.
- Alignment of all services for individuals with developmental disabilities under DODD.
- Rebalancing of services from institutional to community-based settings.

Funding Recommendation for 2014 and 2015

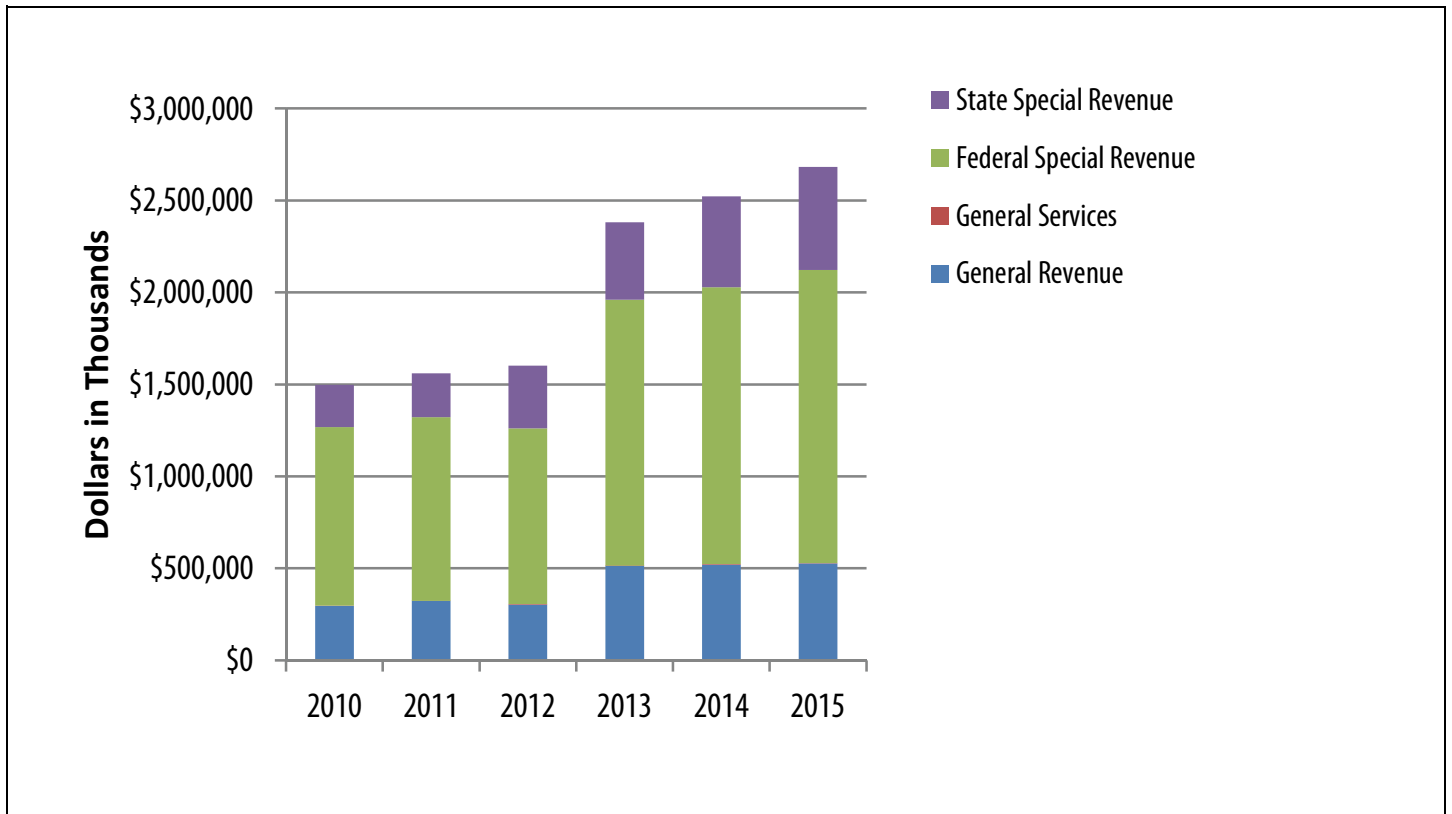
- GRF: Funding for fiscal year 2014 is \$520.2 million (or a 1.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$525.9 million (or a 1.1% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.5 billion (or a 6.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.7 billion (or a 6.3% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide funding for the Individual Options (IO) waiver, serving approximately 18,500 individuals.
- Provide funding for the Level One (L1) waiver, serving approximately 14,400 individuals.
- Provide funding for IO waiver slots in compliance with the Martin v. Strickland Consent Order.
- Provide funding for the Self Empowered Life Funding (SELF) waiver, including 100 state-funded slots for children with intensive behavioral needs and 1,900 locally-funded slots for adults.
- Provide funding for the Transitions Developmental Disabilities (TDD) waiver, serving approximately 3,000 individuals.
- Provide subsidy funds to 88 county boards of developmental disabilities, which serve approximately 90,000 individuals.
- Provide funding for approximately 2,516 permanent employees in the developmental centers who provide residential support services, 24-hour care, behavioral supports, therapy, and medical services for approximately 1,100 individuals by the end of fiscal year 2013.
- Provide funding for the Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/IID) program, serving approximately 5,800 individuals.

Department of Developmental Disabilities

Budget Fund Group Information

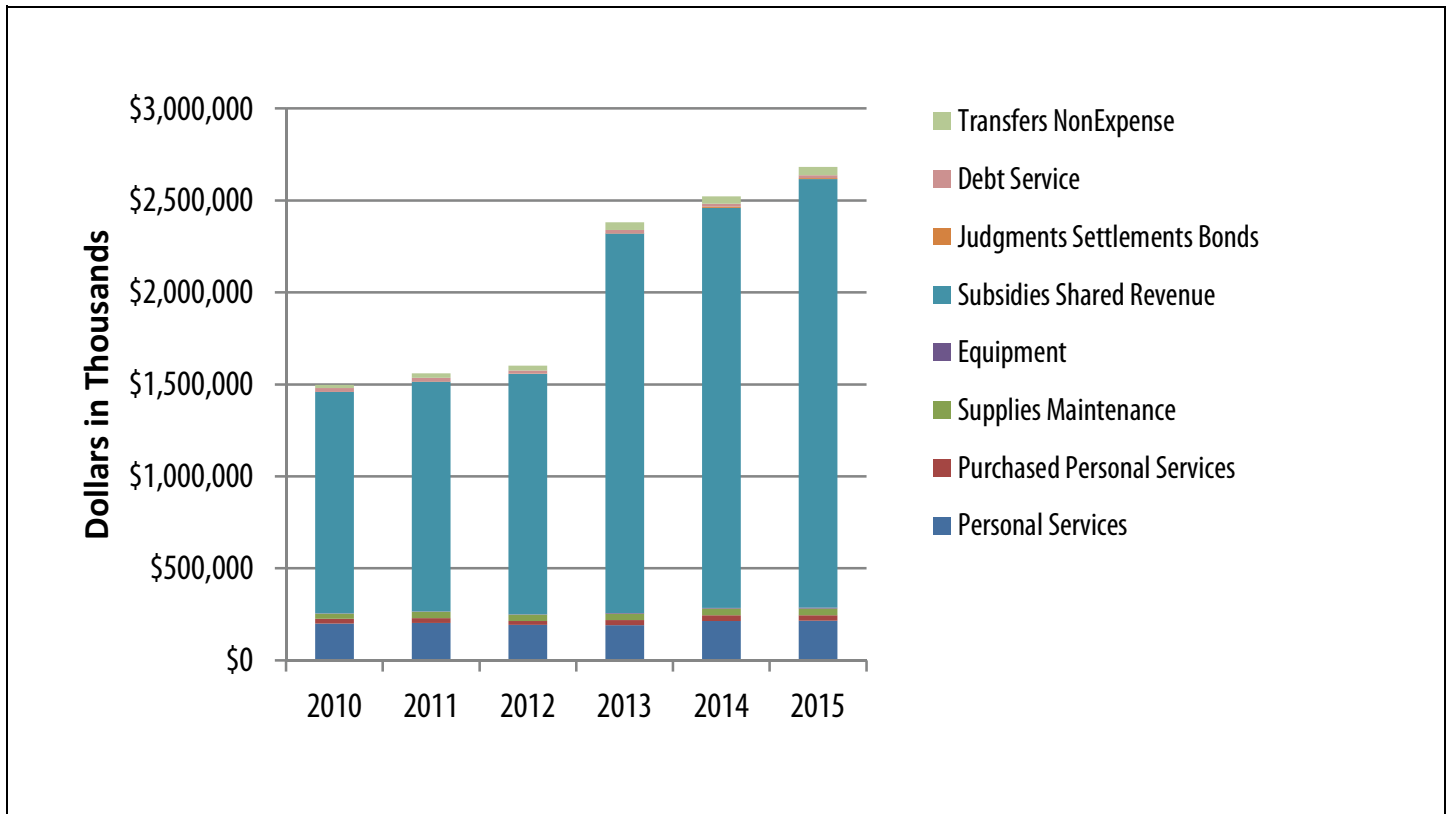


- State special revenue expenditures increase during the fiscal 2014-2015 biennium, which is largely due to increased state share in waiver and ICF/IID Medicaid service expenditures.
- Federally funded expenditures increase during the next biennium due to growth in federal participation stemming from a rise in waiver utilization and increased ICF/IID program expenses.
- GRF expenses increase in fiscal year 2013 due to the transfer of the ICF/IID program and TDD waiver from ODJFS to the department.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	294,563	322,581	302,853	513,657	69.6%	520,186	1.3%	525,938	1.1%
General Services	2,402	1,198	2,603	1,152	-55.7%	3,414	196.4%	3,414	0.0%
Federal Special Revenue	971,041	998,376	955,075	1,445,759	51.4%	1,504,735	4.1%	1,593,593	5.9%
State Special Revenue	229,002	237,673	341,560	420,315	23.1%	494,619	17.7%	559,483	13.1%
Total	1,497,009	1,559,829	1,602,092	2,380,883	48.6%	2,522,955	6.0%	2,682,429	6.3%

Department of Developmental Disabilities

Expense Account Category Information



- Subsidy expenses increase over the biennium due to growth in the number and utilization of Medicaid waivers (including the TDD waiver, which was transferred from JFS to DODD at the beginning of fiscal year 2013).
- Payroll increases are due to increases from steps, longevity, and benefits, primarily in the developmental centers and central office.

(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	199,937	203,480	192,939	190,516	-1.3%	213,783	12.2%	215,787	0.9%
Purchased Personal Services	25,882	25,652	21,117	27,504	30.2%	30,527	11.0%	29,098	-4.7%
Supplies & Maintenance	27,761	34,109	33,811	35,184	4.1%	36,983	5.1%	37,279	0.8%
Equipment	1,645	2,878	1,924	3,870	101.1%	4,172	7.8%	3,859	-7.5%
Subsidies & Shared Revenue	1,203,300	1,248,316	1,306,863	2,063,321	57.9%	2,174,250	5.4%	2,329,421	7.1%
Judgments, Settlements, & Bonds	466	824	836	751	-10.3%	5,905	686.6%	5,905	0.0%
Debt Service	20,535	21,048	18,014	18,246	1.3%	16,193	-11.3%	16,427	1.4%
Transfers & Non-Expense	17,483	23,522	26,587	41,491	56.1%	41,142	-0.8%	44,652	8.5%
Total	1,497,009	1,559,829	1,602,092	2,380,883	48.6%	2,522,955	6.0%	2,682,429	6.3%

Program Series 1: Community Services (4300A)

This program series contains programs that are designed to provide community-based support that will enable individuals with developmental disabilities to reside in the community. The Community Medicaid Services Program (4300B) provides home and community-based services and support to individuals with developmental disabilities that are cost effective; allow individuals to live in community-based settings; increase an individual's skills, competencies, and self-reliance; ensure an individual's health and safety; and maximize an individual's overall quality of life to the greatest extent possible. The ICF/IID Program (4310B) is a Medicaid benefit that provides comprehensive and individualized health care and rehabilitation services to individuals to promote their functional status and independence in a privately owned or county board operated residential setting. The Community Subsidies Program (4320B) contains the various state subsidies provided by DODD to county boards of developmental disabilities. These subsidies assist the boards with the cost of administering and providing mandated services

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and supports. Within the Grants Program (4370B), DODD administers federal grant programs that support individuals with developmental disabilities and the system within which they receive services.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	322407	Medicaid State Match	359,814,009	0	-100.0%	0	0.0%
GRF	322416	Medicaid Waiver - State Match	166	0	-100.0%	0	0.0%
GRF	322451	Family Support Services	5,932,758	5,932,758	0.0%	5,932,758	0.0%
GRF	322501	County Boards Subsidies	44,449,280	44,449,280	0.0%	44,449,280	0.0%
GRF	322503	Tax Equity	14,000,000	14,000,000	0.0%	14,000,000	0.0%
GRF	322504	Martin Settlement Agreement	2,000	0	-100.0%	0	0.0%
GRF	322507	County Board Case Management	0	2,500,000	0.0%	2,500,000	0.0%
GRF	653407	Medicaid Services	0	358,511,503	0.0%	364,029,629	1.5%
3250	322612	Community Social Service Programs	10,604,896	10,604,896	0.0%	10,604,896	0.0%
3A40	322653	ICF/IID - Federal Developmental Center and Residential Facility Services and Support	356,508,934	0	-100.0%	0	0.0%
3A40	323605		127,802	0	-100.0%	0	0.0%
3A40	653653	ICF/IID	0	354,712,840	0.0%	353,895,717	-0.2%
3A50	320613	DD Council	3,341,572	3,297,656	-1.3%	3,324,187	0.8%
3G60	322639	Medicaid Waiver - Federal	919,375,777	0	-100.0%	0	0.0%
3G60	653639	Medicaid Waiver Services	0	928,623,249	0.0%	1,019,035,423	9.7%
3G60	653640	Medicaid Waiver Program Support	0	30,000,000	0.0%	30,000,000	0.0%
3M70	322650	CAFS Medicaid	1,200,000	0	-100.0%	0	0.0%
3M70	653650	CAFS Medicaid	0	3,000,000	0.0%	3,000,000	0.0%
2210	322620	Supplemental Service Trust	0	150,000	0.0%	150,000	0.0%
4K80	322604	Medicaid Waiver - State Match	1,507,862	0	-100.0%	0	0.0%
5CT0	322632	Intensive Behavioral Needs	500,000	0	-100.0%	0	0.0%
5CT0	653607	Intensive Behavioral Needs	0	1,000,000	0.0%	1,000,000	0.0%
5DJ0	322625	Targeted Case Management Match	28,000,000	33,750,000	20.5%	37,260,000	10.4%
5DJ0	322626	Targeted Case Management Services	77,000,000	0	-100.0%	0	0.0%
5DJ0	653626	Targeted Case Management Services	0	91,740,000	0.0%	100,910,000	10.0%
5DK0	322629	Capital Replacement Facilities	600,000	750,000	25.0%	750,000	0.0%
5GE0	320606	Operating And Services	28,737,363	0	-100.0%	0	0.0%
5GE0	653606	ICF/IID and Waiver Match	0	40,353,139	0.0%	39,106,638	-3.1%
5H00	322619	Medicaid Repayment	40,000	160,000	300.0%	160,000	0.0%
5Z10	322624	County Board Waiver Match	245,000,000	0	-100.0%	0	0.0%
5Z10	653624	County Board Waiver Match	0	284,740,000	0.0%	336,480,000	18.2%
Total for Community Services			2,096,742,419	2,208,275,321	5.3%	2,366,588,528	7.2%

Program Series 2: State Operated Services (4400A)

This program series, through the Developmental Centers Program (4400B), supports the ten state-operated Developmental Centers, which provide an institutional level of care to individuals with developmental disabilities, and the planning, budgeting, and project controls for state-run facilities.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	322407	Medicaid State Match	63,106,784	0	-100.0%	0	0.0%
GRF	653407	Medicaid Services	0	69,544,608	0.0%	69,544,608	0.0%
1520	323609	Developmental Center and Residential Operating Services	1,152,026	0	-100.0%	0	0.0%
1520	653609	DC and Residential Operating Services	0	3,414,317	0.0%	3,414,317	0.0%
3A40	323605	Developmental Center and Residential Facility Services and Support	139,013,201	0	-100.0%	0	0.0%
3A40	653605	DC and Residential Facilities Services and Support	0	159,548,565	0.0%	159,548,565	0.0%
4890	323632	Developmental Center Direct Care Support	12,433,849	0	-100.0%	0	0.0%
4890	653632	Developmental Center Direct Care Services	0	16,497,169	0.0%	16,497,169	0.0%
5S20	590622	Medicaid Administration and Oversight	504,876	0	-100.0%	0	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for State Operated Services			216,210,736	249,004,659	15.2%	249,004,659	0.0%

Program Series 3: Program Management (4430A)

This program series contains the non program-specific activities supported by DODD's central office. Program Support (4430B) provides the department with the necessary support to successfully carry out its mission. The intended outcome is to perform this function through an economical use of resources, financial controls, process improvement, and compliance with state and federal laws. The Provider Support Program (4435B) assures the health and safety of individuals with developmental disabilities by supporting those who provide services to these individuals.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	320321	Central Administration	6,186,694	0	-100.0%	0	0.0%
GRF	320412	Protective Services	1,957,343	1,918,196	-2.0%	1,918,196	0.0%
GRF	322420	Screening and Early Intervention	300,000	300,000	0.0%	300,000	0.0%
GRF	322508	Employment First Pilot Program	0	1,000,000	0.0%	1,000,000	0.0%
GRF	653321	Medicaid Program Support - State	0	6,186,694	0.0%	6,186,694	0.0%
		Developmental Center and Residential Facility Services and Support					
3A40	323605		7,454,177	0	-100.0%	0	0.0%
3A40	653604	DC & ICF/IID Program Support	0	8,013,611	0.0%	8,013,611	0.0%
3G60	322639	Medicaid Waiver - Federal	8,132,482	0	-100.0%	0	0.0%
3G60	653640	Medicaid Waiver Program Support	0	6,934,303	0.0%	6,170,872	-11.0%
5EVO	322627	Program Fees	626,766	0	-100.0%	0	0.0%
5EVO	653627	Medicaid Program Support	0	685,000	0.0%	685,000	0.0%
5GE0	320606	Operating And Services	7,407,296	7,407,297	0.0%	7,407,297	0.0%
5JX0	322651	Interagency Workgoup- Autism	45,000	45,000	0.0%	45,000	0.0%
5S20	590622	Medicaid Administration and Oversight	17,912,228	0	-100.0%	0	0.0%
5S20	653622	Medicaid Administration and Oversight	0	17,341,201	0.0%	19,032,154	9.8%
Total for Program Management			50,021,986	49,831,302	-0.4%	50,758,824	1.9%

Program Series 4: Debt Service (4440A)

This program series, through the Debt Service Program (4440B), funds principal and interest payments to the Ohio Public Facilities Commission for past and present capital expenditures.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	320415	Lease Rental Payments	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
Total for Debt Service			17,907,900	15,843,300	-11.5%	16,076,700	1.5%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The Ohio Department of Developmental Disabilities Medicaid line item prefix is 653. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative and the Office of Health Transformation special analysis.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
1520	653609	DC & Residential Operating Services	\$1,152,026	\$3,414,317	196.4%	\$3,414,317	0.0%
3A40	653653	ICF/IID	\$344,236,814	\$354,712,840	3.0%	\$353,895,717	-0.2%
	653605	DC & Residential Fac. Services and Support	\$154,836,486	\$159,548,565	3.0%	\$159,548,565	0.0%
	653604	DC & ICF/IID Program Support	\$7,776,938	\$8,013,611	3.0%	\$8,013,611	0.0%
3G60	653639	Medicaid Waiver Services	\$887,051,615	\$928,623,249	4.7%	\$1,019,035,423	9.7%
	653640	Medicaid Waiver Program Support	\$35,280,867	\$36,934,303	4.7%	\$36,170,872	-2.1%
3M70	653650	CAFS Medicaid	\$1,200,000	\$3,000,000	150.0%	\$3,000,000	0.0%
4890	653632	DC Direct Care Services	\$12,433,849	\$16,497,169	32.7%	\$16,497,169	0.0%
5CT0	653607	Intensive Behavioral Needs	\$500,000	\$1,000,000	100.0%	\$1,000,000	0.0%
5DJ0	653626	Targeted Case Management Services	\$77,000,000	\$91,740,000	19.1%	\$100,910,000	10.0%
5E00	653627	Medicaid Program Support	\$626,766	\$685,000	9.3%	\$685,000	0.0%
5GE0	653606	ICF/IID & Waiver Match	\$38,207,012	\$40,353,139	5.6%	\$39,106,638	-3.1%
5S20	653622	Medicaid Administration & Oversight	\$18,417,104	\$17,341,201	-5.8%	\$19,032,154	9.8%
5Z10	653624	County Board Waiver Match	\$245,000,000	\$284,740,000	16.2%	\$336,480,000	18.2%
GRF	653321	Medicaid Program Support - State	\$6,186,694	\$6,186,694	0.0%	\$6,186,694	0.0%
	653407	Medicaid Services	\$408,977,230	\$427,636,290	4.6%	\$434,106,929	1.5%

Line Item Notes

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653609, DC and Residential Operating Services: Comprised of former ALI 323609, Residential Facilities Support. Appropriation levels for fiscal years 2014 and 2015 are based on expected revenue levels in those years.

653653, ICF/IID; 653605, DC and Residential Facilities Services and Support; 653604, DC & ICF/IID Program Support: Appropriation levels in these ALIs, which are comprised of former ALIs 322653, ICF/IID – Federal and 323605, Residential Facilities Reimbursement, are based on an expected increase in earned federal revenue for Medicaid services provided in the developmental centers and ICFs/IID.

653639, Medicaid Waiver Services; 653640, Medicaid Waiver Program Support: Comprised of former ALI 322639, Medicaid Waiver. Appropriation levels for fiscal years 2014 and 2015 are based on an expected increase in federal Medicaid reimbursement associated with the provision of home- and community-based waiver services and federal administrative reimbursement from the Medicaid Administrative Claiming program.

653632, DC Direct Care Services: Comprised of former ALI 323632, Operating Expense. Appropriation levels for fiscal years 2014 and 2015 are based on historical year-over-year revenue increases.

322604, Waiver Match: No appropriation authority is being requested for fiscal years 2014 and 2015 due to the transfer of the ICF/IID program and associated franchise fee revenue from JFS to DODD at the beginning of fiscal year 2013.

653626, Targeted Case Management Services: Comprised on former ALI 322626, Targeted Case Management Services. Appropriation levels for fiscal years 2014 and 2015 are based on growth in the number and utilization of Medicaid waivers.

653627, Medicaid Program Support: Comprised of former ALI 322627, Program Fees. Appropriation levels for fiscal years 2014 and 2015 are based on the number of facility and independent providers expected to enroll and recertify for provider certification in a given year; revenues from fees are projected to remain fairly flat.

653606, ICF/IID and Waiver Match: Comprised of the non-administrative portion of ALI 320606, Operating and Services. Revenues are projected to remain relatively flat compared to fiscal year 2013 levels.

653622, Medicaid Administration and Oversight: Comprised of former ALI 590622, Medicaid Administration and Oversight. Revenues are projected to remain relatively flat compared to fiscal year 2013 levels.

653624, County Board Waiver Match: Comprised of former ALI 322624, County Board Waiver Match. Appropriation levels for fiscal years 2014 and 2015 are based on an increase in the number and utilization of Medicaid waivers.

653321, Medicaid Program Support - State: Comprised of former ALI 320321, Central Administration.

322507, County Board Case Management: Comprised of county board case management portion of former ALI 322407, Medicaid State Match.

653407, Medicaid Services: Comprised of former ALI 322407, Medicaid State Match. Appropriation levels for fiscal years 2014 and 2015 are based on an increase in the number and utilization of DODD's ICF/IID and waiver programs.

322508, Employment First Pilot Program: Appropriation in fiscal years 2014 and 2015 will support Governor Kasich's Employment First Initiative through a partnership with the Rehabilitative Services Commission.

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	320321	Central Administration	4,433,485	4,621,744	4,422,794	6,186,694	0	-100.0%	0	0.0%
GRF	320412	Protective Services	2,361,587	2,234,724	2,174,826	1,957,343	1,918,196	-2.0%	1,918,196	0.0%
GRF	320415	Lease Rental Payments	20,085,292	20,668,016	17,684,422	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
GRF	322407	Medicaid State Match	0	0	213,534,160	422,920,793	0	-100.0%	0	0.0%
GRF	322413	Residential And Support Services	5,779,426	4,753,037	38,024	0	0	0.0%	0	0.0%
GRF	322416	Medicaid Waiver - State Match	76,954,696	96,995,747	(3,469)	166	0	-100.0%	0	0.0%
GRF	322420	Screening and Early Intervention	0	0	0	300,000	300,000	0.0%	300,000	0.0%
GRF	322451	Family Support Services	6,591,953	6,591,953	5,932,758	5,932,758	5,932,758	0.0%	5,932,758	0.0%
GRF	322501	County Boards Subsidies	66,986,448	62,259,252	40,906,365	44,449,280	44,449,280	0.0%	44,449,280	0.0%
GRF	322503	Tax Equity	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	0.0%	14,000,000	0.0%
GRF	322504	Martin Settlement Agreement	22,302,785	24,559,058	3,550,253	2,000	0	-100.0%	0	0.0%
GRF	322507	County Board Case Management	0	0	0	0	2,500,000	0.0%	2,500,000	0.0%
GRF	322508	Employment First Pilot Program	0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
GRF	322647	ICF/MR Franchise Fee- Developmental Centers	5,475,805	7,010,887	613,308	0	0	0.0%	0	0.0%
GRF	323321	Developmental Centers and Residential Facilities Operation Expenses	69,591,624	78,886,836	0	0	0	0.0%	0	0.0%
GRF	653321	Medicaid Program Support - State	0	0	0	0	6,186,694	0.0%	6,186,694	0.0%
GRF	653407	Medicaid Services	0	0	0	0	428,056,111	0.0%	433,574,237	1.3%
Total General Revenue			294,563,101	322,581,254	302,853,441	513,656,934	520,186,339	1.3%	525,937,865	1.1%
1520	323609	Developmental Center and Residential Operating Services	2,397,141	1,187,900	2,603,414	1,152,026	0	-100.0%	0	0.0%
1520	653609	DC and Residential Operating Services	0	0	0	0	3,414,317	0.0%	3,414,317	0.0%
4880	322603	Provider Audit Refunds	4,722	10,000	0	0	0	0.0%	0	0.0%
Total General Services			2,401,863	1,197,900	2,603,414	1,152,026	3,414,317	196.4%	3,414,317	0.0%
3250	322612	Community Social Service Programs	10,214,038	9,875,740	8,279,104	10,604,896	10,604,896	0.0%	10,604,896	0.0%
3A40	322653	ICF/IID - Federal	0	0	0	356,508,934	0	-100.0%	0	0.0%
3A40	323605	Developmental Center and Residential Facility Services and Support	118,772,093	101,716,068	132,440,142	146,595,180	0	-100.0%	0	0.0%
3A40	653604	DC & ICF/IID Program Support	0	0	0	0	8,013,611	0.0%	8,013,611	0.0%
3A40	653605	DC and Residential Facilities Services and Support	0	0	0	0	159,548,565	0.0%	159,548,565	0.0%
3A40	653653	ICF/IID	0	0	0	0	354,712,840	0.0%	353,895,717	-0.2%
3A50	320613	DD Council	2,919,338	2,945,508	2,948,721	3,341,572	3,297,656	-1.3%	3,324,187	0.8%
3DZ0	322648	Enhanced Medicaid - Federal	93,874,271	129,825,345	3,647,521	0	0	0.0%	0	0.0%
3G60	322639	Medicaid Waiver - Federal	738,621,788	741,460,889	806,673,158	927,508,259	0	-100.0%	0	0.0%
3G60	653639	Medicaid Waiver Services	0	0	0	0	928,623,249	0.0%	1,019,035,423	9.7%
3G60	653640	Medicaid Waiver Program Support	0	0	0	0	36,934,303	0.0%	36,170,872	-2.1%
3M70	322650	CAFS Medicaid	6,639,804	12,552,854	1,086,557	1,200,000	0	-100.0%	0	0.0%
3M70	653650	CAFS Medicaid	0	0	0	0	3,000,000	0.0%	3,000,000	0.0%
Total Federal Special Revenue			971,041,332	998,376,404	955,075,203	1,445,758,841	1,504,735,120	4.1%	1,593,593,271	5.9%
2210	322620	Supplemental Service Trust	0	0	0	0	150,000	0.0%	150,000	0.0%
4890	323632	Developmental Center Direct Care Support	14,736,586	13,132,163	14,044,605	12,433,849	0	-100.0%	0	0.0%
4890	653632	Developmental Center Direct Care Services	0	0	0	0	16,497,169	0.0%	16,497,169	0.0%
4K80	322604	Medicaid Waiver - State Match	12,817,391	15,510,495	11,872,447	1,507,862	0	-100.0%	0	0.0%
5CT0	322632	Intensive Behavioral Needs	0	0	0	500,000	0	-100.0%	0	0.0%
5CT0	653607	Intensive Behavioral Needs	0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
5DJ0	322625	Targeted Case Management Match	11,517,877	13,045,723	20,345,153	28,000,000	33,750,000	20.5%	37,260,000	10.4%
5DJ0	322626	Targeted Case Management Services	41,439,242	43,339,629	58,551,506	77,000,000	0	-100.0%	0	0.0%
5DJ0	653626	Targeted Case Management Services	0	0	0	0	91,740,000	0.0%	100,910,000	10.0%
5DK0	322629	Capital Replacement Facilities	44,531	58,309	0	600,000	750,000	25.0%	750,000	0.0%
5EVO	322627	Program Fees	266,885	677,874	632,781	626,766	0	-100.0%	0	0.0%
5EVO	653627	Medicaid Program Support	0	0	0	0	685,000	0.0%	685,000	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5GE0	320606	Operating And Services	236,470	5,971,340	5,452,500	36,144,659	7,407,297	-79.5%	7,407,297	0.0%
5GE0	653606	ICF/IID and Waiver Match	0	0	0	0	40,353,139	0.0%	39,106,638	-3.1%
5H00	322619	Medicaid Repayment	149,999	43,204	34,854	40,000	160,000	300.0%	160,000	0.0%
5JX0	322651	Interagency Workgoup- Autism	0	0	0	45,000	45,000	0.0%	45,000	0.0%
5S20	590622	Medicaid Administration and Oversight	16,692,065	18,478,270	17,393,620	18,417,104	0	-100.0%	0	0.0%
5S20	653622	Medicaid Administration and Oversight	0	0	0	0	17,341,201	0.0%	19,032,154	9.8%
5Z10	322624	County Board Waiver Match	131,101,347	127,416,127	213,232,350	245,000,000	0	-100.0%	0	0.0%
5Z10	653624	County Board Waiver Match	0	0	0	0	284,740,000	0.0%	336,480,000	18.2%
Total State Special Revenue			229,002,393	237,673,134	341,559,816	420,315,240	494,618,806	17.7%	559,483,258	13.1%
Grand Total Department of Developmental Disabilities			1,497,008,689	1,559,828,692	1,602,091,874	2,380,883,041	2,522,954,582	6.0%	2,682,428,711	6.3%

Board of Dietetics

Role and Overview

The Ohio Board of Dietetics (OBD) ensures that those who are board-licensed meet minimum education and training criteria to safely practice dietetics in Ohio. The board monitors licensees to ensure compliance with the laws and rules which govern the profession. OBD licenses over 3,600 dietitians, 53 limited permit holders and 3,217 inactive or expired licenses. OBD consists of a five member board and three permanent full time employees.

More information regarding the Board of Dietetics is available at <http://www.dietetics.ohio.gov>.

Agency Priorities

- Ensure quality licensing and enforcement activities to protect the health and safety of the residents of Ohio.
- Monitor and react to proposed legislation that would weaken the quality standards for persons who may practice nutrition and dietetics, which in turn would potentially harm Ohio citizens.
- Maintain quality standards for persons who may practice nutrition and dietetics and continue to educate licensees and the public about the practice of dietetics in Ohio.
- Improve service activities and agency access through website enhancement, improving and expanding online license renewal service and credit card payment process.

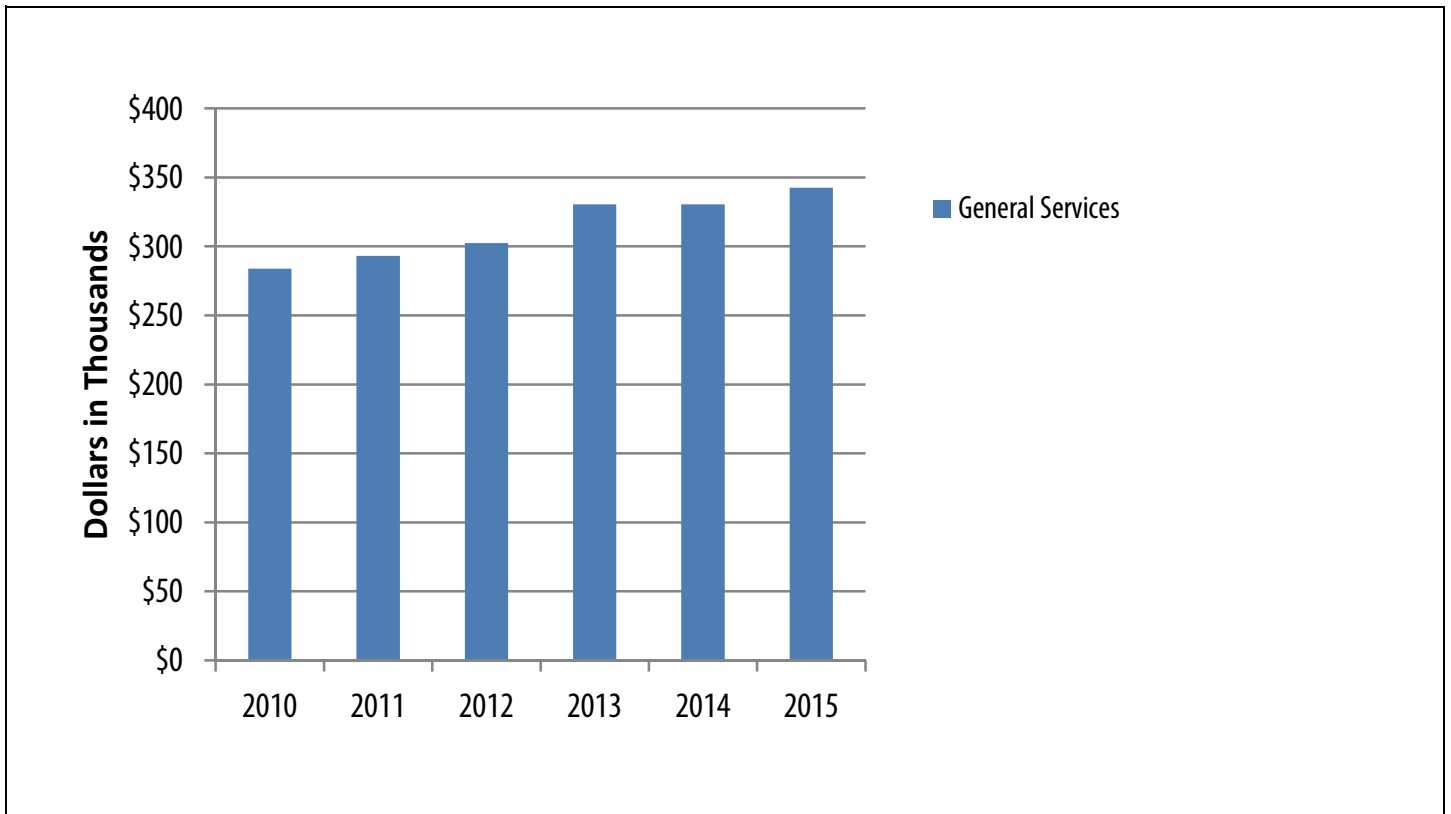
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$330.6 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$342.6 thousand (or a 3.6% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support licensing application and renewal processes of over 3,600 licensees.
- Support the improvement and expansion of the existing online licensing renewal and online payment processes.
- Support investigation and response of approximately 100 complaints received annually.
- Support regulation of the practice of dietetics including hearings, adjudication, and discipline.
- Support dietetics student and general public education regarding regulation of the dietetic profession.

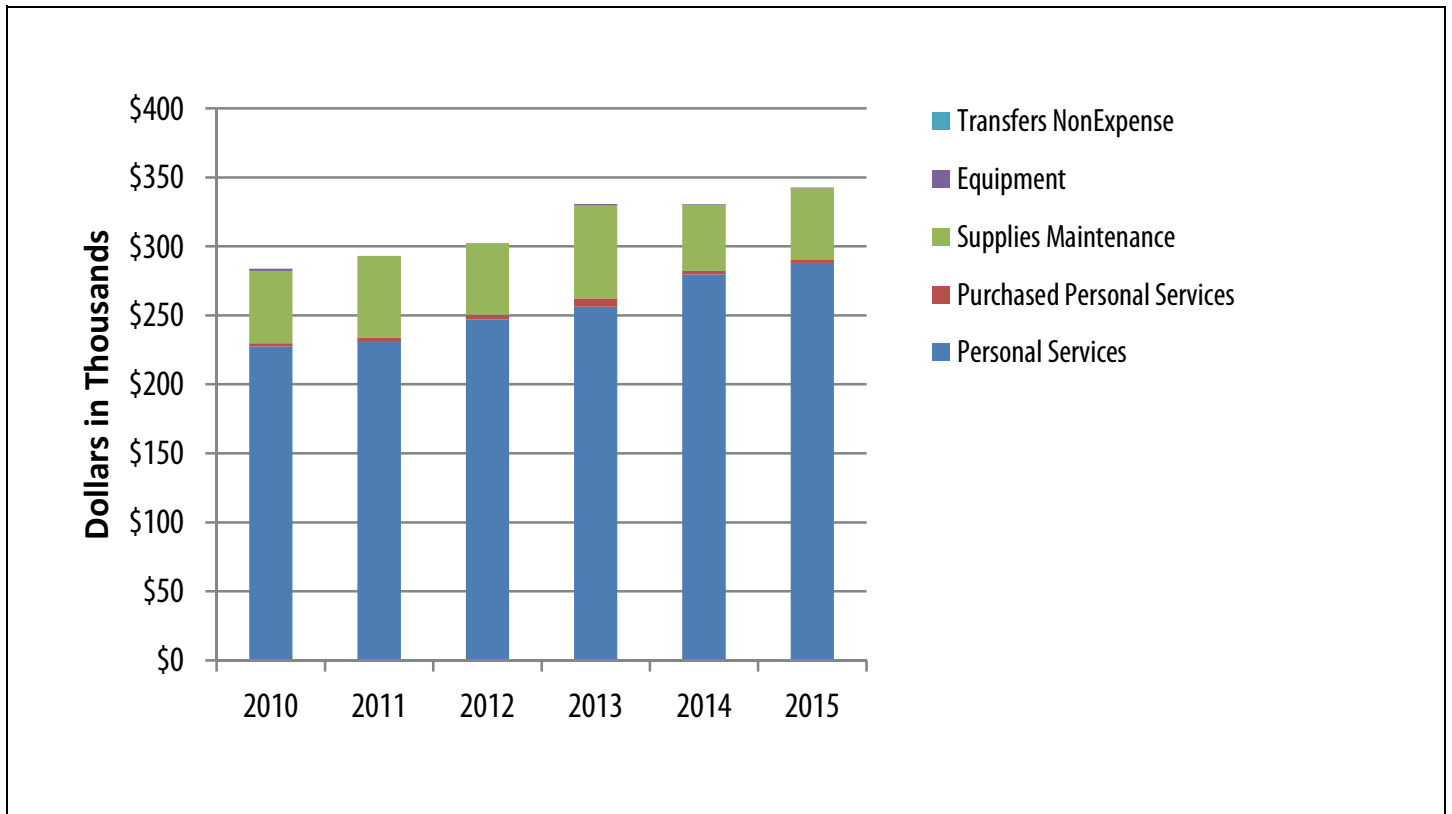
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	284	293	302	331	9.3%	331	0.0%	343	3.6%
Total	284	293	302	331	9.3%	331	0.0%	343	3.6%

State of Ohio
Board of Dietetics

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	228	231	247	256	3.8%	280	9.1%	288	3.0%
Purchased Personal Services	2	3	4	6	67.1%	3	-58.3%	3	0.0%
Supplies & Maintenance	52	59	52	67	29.8%	48	-28.8%	52	7.5%
Equipment	2	0	0	1	0.0%	0	-60.0%	0	0.0%
Transfers & Non-Expense	0	0	0	0	0.0%	0	0.0%	0	0.0%
Total	284	293	302	331	9.3%	331	0.0%	343	3.6%

Program Series 1: Regulation (147A0)

The program series issues licenses and limited permits effectively and in a timely manner. The Regulation Program (147B1) enforces Chapter 4759 including complaint resolution, regulates the industry, and employs knowledgeable staff to provide accurate information to licensees and the general public.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	860609	Operating Expenses	330,592	330,592	0.0%	342,592	3.6%
Total for Regulation			330,592	330,592	0.0%	342,592	3.6%

State of Ohio

Board of Dietetics

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	860609	Operating Expenses	283,812	293,023	302,354	330,592	330,592	0.0%	342,592	3.6%
Total General Services			283,812	293,023	302,354	330,592	330,592	0.0%	342,592	3.6%
Grand Total Board of Dietetics			283,812	293,023	302,354	330,592	330,592	0.0%	342,592	3.6%

Department of Education

Role and Overview

The Department of Education's (EDU) goal is for every student to be prepared for success in their choice of pursuing a career or attending college without the need for remediation. The department seeks to ensure higher achievement for all students, regardless of race, ethnicity, income level, language background, disability status, or gender. The department is building upon education reforms already underway by making changes throughout the education system, to prepare students before they enter kindergarten, and to create a system that promotes student success after they leave high school. The department oversees an education system comprised of 614 public school districts, 49 joint vocational school districts, 55 educational service centers, and 368 community schools as of September 2012. Each public school district is governed by a locally elected school board that exercises taxing authority subject to voter approval. The department also oversees the chartering of nonpublic schools. The department is governed by a 19-member State Board of Education. Eleven of the board members are elected by the citizens, one from each of 11 districts composed of three contiguous Ohio Senate districts. Eight board members are appointed by the Governor. Day-to-day administration of the department is the responsibility of the Superintendent of Public Instruction, who is hired by the State Board of Education. The department has approximately 530 full time employees.

More information regarding the Department of Education is available at www.education.ohio.gov.

Agency Priorities

- Provide the basic education funding necessary to support student success and achievement.
- Offer early learning programs to promote school readiness.
- Implement academic standards, which are the cornerstone of a strong educational system, and set the expectation for what all students should know and be able to do.
- Align student assessments with the academic content standards to determine that students are meeting expectations.
- Provide focused, high quality professional development for educators.
- Hold educators and students accountable for performance and provide data that are used to inform educational decisions.
- Initiate school improvement programs that improve the school learning environment and engage parents in the learning process and support student intervention programs that offer those students who are performing below expectations a chance to succeed.
- Assist districts to effectively and efficiently manage resources and improve financial practices.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$6.9 billion (or a 5.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.1 billion (or a 2.9% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$10.5 billion (or a 6.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$10.8 billion (or a 2.7% increase from fiscal year 2014).

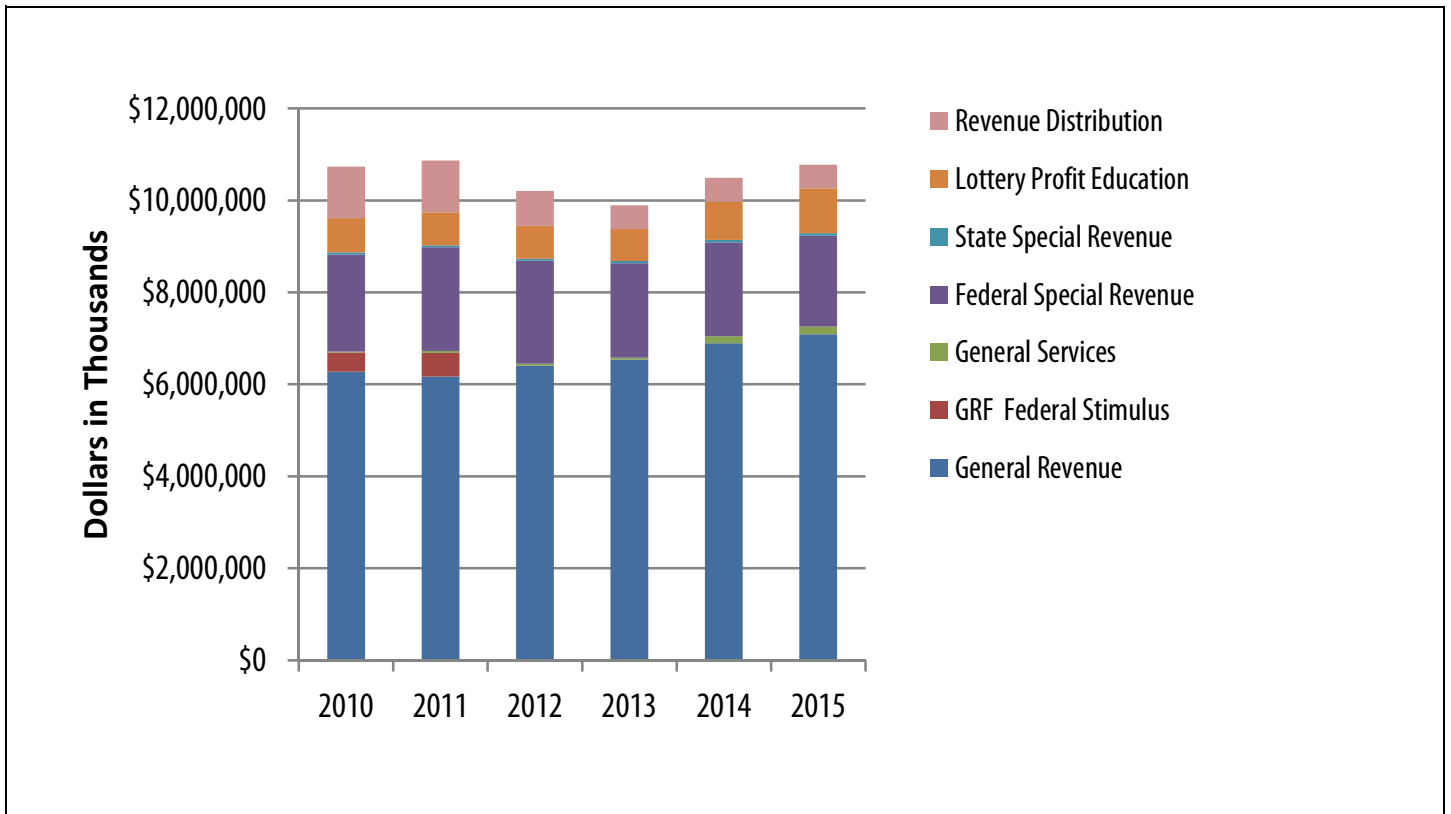
The Executive Recommendation will fund the following objectives:

- Implement a new funding formula, for local, exempted village, and city school districts. Provide school districts a base level of funding to ensure they have what 20 mills generates at \$250,000 valuation per pupil. Additional funds are targeted to low-wealth and economically disadvantaged school districts, as well as districts whose students have limited access to early childhood education. Provide additional funding for students with special needs including students with disabilities, English language learners, and gifted and talented. Transitional aid guarantees that no district receives less than the state aid they receive in the prior fiscal year. See the Special Analysis for further discussion.
- Implement a new funding formula for joint vocational school districts, with supplemental funds for students who participate in career-technical education programs. These funds, provided to Career-Technical Planning Districts, direct additional funding to those career fields that are in high demand or require additional resources for instruction. Funding is also provided for Career-Technical Planning Districts offering the GED test to individuals to reimburse students for some of the cost of taking the GED and for providing career planning and guidance. Maintain funding for the match required for federal Perkins administrative funding, which further helps the development of academic, career, and technical skills of secondary students who enroll in career and technical programs.

Department of Education

- Additional funds for chartered nonpublic schools to support the purchase of secular services and materials as well as to reimburse chartered nonpublic schools for mandated administrative and clerical costs.
- New funds provided for students attending publicly funded community schools, to offset the cost of facilities.
- Leverage state lottery profits to fund the Straight A Fund, which provides schools with startup grants to develop and implement creative and transformative instructional models to inspire learning and student growth. State lottery profits also fund a pilot expansion of the Educational Choice Scholarship Program.
- Support a standard funding model for all dual enrollment in Ohio, which includes both the postsecondary and secondary entities receiving funds through their respective state funding formulas, and shares the tuition fee based on the average college tuition for each of the regional campuses, community colleges, and four-year universities.
- Invest in technology infrastructure to connect information technology centers to the State broadband network and other connectivity upgrades to support on-line assessments, blended learning, and mobile computing initiatives in schools.
- Implement a new report card and accountability system and continue the teacher value added reports.
- Fund professional development and outreach efforts related to the implementation of new academic content standards and model curricula.
- Additional funds for a new generation of assessments through Ohio's participation in the Partnership for Assessment of Readiness for College and Careers (PARCC). These new assessments, both formative and summative, include mid-year performance assessments, high school end of course exams, and an increased focus providing feedback to teachers and students of progress made over the course of the year.
- Increase support for preschool special education through a new funding formula, which provides a per-pupil amount based on the severity of the student's disability, rather than a unit amount to fund a teacher. Continue funding for special education parent mentors and school psychology interns. Reimburse schools for the exceptional cost of services provided to special needs students. The commitment to this fund represents more than a ten-fold increase over the prior year.
- Fund new and existing early childhood education programs with additional investment in high performing providers using a metric pursuant to Ohio's Race to the Top Early Learning Challenge Grant. License and inspect childcare and preschool programs to ensure basic health and safety standards.
- Provide the oversight necessary to issue nearly 120,000 permits and licenses annually, support teacher and principal evaluations, manage the teacher licensure investigation and revocation process, and develop and support of the Resident Educator Summative Performance Based Assessment, a new requirement for teacher licensure.
- Fund technical assistance and oversight for Ohio's school choice programs and community schools.
- Provide technical assistance to districts in fiscal distress, especially those districts in fiscal emergency. Provide solvency assistance advances to school districts to enable them to remain solvent and grants to school districts that suffer unforeseen catastrophic events that severely deplete their financial resources. Support planning, coordination, funding simulation, and analysis for all districts.
- Support school improvement activities focusing on the State's lowest-achieving schools.
- Maintain reimbursement payments to school districts and joint vocational school districts arising from the phase-out of general business tangible personal property taxes and changes in public utility assessment rates.

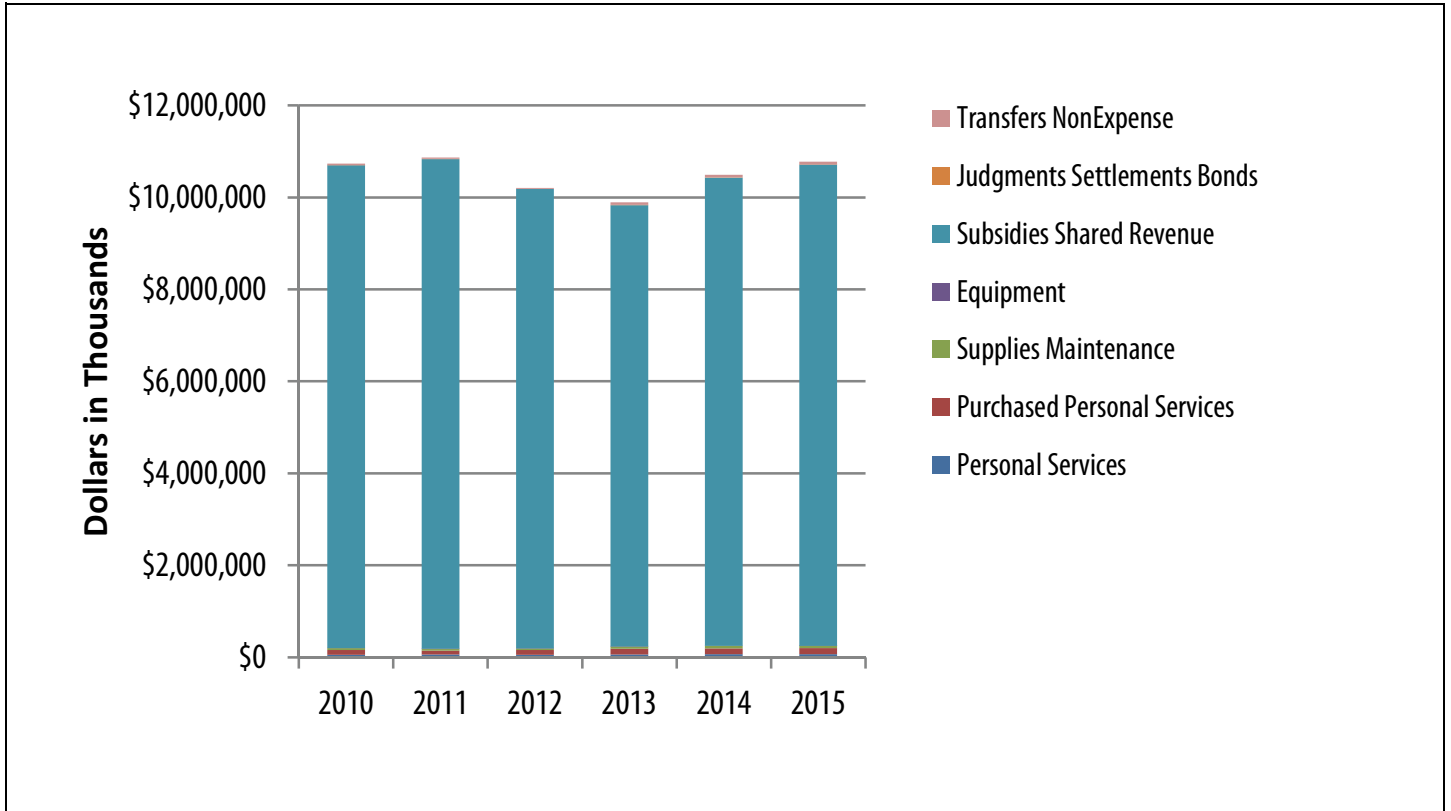
Budget Fund Group Information



- The biennial increase in General Services Revenue appropriation is due to the creation of line item 200670, Exceptional Cost Reimbursement, which will create a pool of funds and provide reimbursement to schools when the cost of services to an individual special needs student significantly exceeds the cost of services provided to other students.
- The increase in Lottery Profit Education revenue is due to the anticipated increases in revenues as a result of video lottery terminals at seven race tracks around the state.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	6,276,118	6,172,341	6,409,096	6,538,947	2.0%	6,893,183	5.4%	7,091,095	2.9%
GRF - Federal Stimulus	417,567	515,464	(2)	0	-100.0%	0	0.0%	0	0.0%
General Services	18,211	38,729	38,839	40,078	3.2%	152,760	281.2%	166,043	8.7%
Federal Special Revenue	2,111,000	2,254,294	2,238,674	2,051,978	-8.3%	2,038,045	-0.7%	1,977,403	-3.0%
State Special Revenue	46,999	45,590	41,973	53,499	27.5%	54,567	2.0%	54,720	0.3%
Lottery Profit Education	745,000	711,000	717,500	696,700	-2.9%	841,000	20.7%	974,500	15.9%
Revenue Distribution	1,121,205	1,129,069	759,915	510,000	-32.9%	510,000	0.0%	510,000	0.0%
Total	10,736,101	10,866,487	10,205,996	9,891,201	-3.1%	10,489,556	6.0%	10,773,761	2.7%

Expense Account Category Information



- The biennial increase in subsidies and shared revenue is due to increased appropriations in foundation aid (line items 200540 and 200550), an investment in technology connectivity (line item 200426), the creation of a Straight A Fund with the use of lottery profits (line item 200670), and the establishment of an exceptional cost reimbursement fund (line item 200648).

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	55,533	57,618	54,964	62,657	14.0%	63,926	2.0%	63,696	-0.4%
Purchased Personal Services	98,746	84,995	103,897	122,608	18.0%	131,473	7.2%	133,092	1.2%
Supplies & Maintenance	42,448	38,275	36,403	50,616	39.0%	52,303	3.3%	52,681	0.7%
Equipment	343	946	283	751	165.1%	766	2.0%	753	-1.6%
Subsidies & Shared Revenue	10,500,763	10,647,692	9,986,056	9,592,188	-3.9%	10,179,010	6.1%	10,461,264	2.8%
Judgments, Settlements, & Bonds	3,419	6,628	2	5,111	303,737.6%	5,111	0.0%	5,111	0.0%
Transfers & Non-Expense	34,849	30,332	24,392	57,269	134.8%	56,967	-0.5%	57,164	0.3%
Total	10,736,101	10,866,487	10,205,996	9,891,201	-3.1%	10,489,556	6.0%	10,773,761	2.7%

Program Series 1: Academic Improvement (6220A)

This program series incorporates school improvement and student intervention programs, as well as foundation funds for English language learners. It provides assistance to districts, buildings, and students most in need of academic improvement. These programs and services include strategies to target districts and buildings identified as needing technical assistance for academic improvement, redesigning high schools, improving the school environment for learning, and engaging parents in the learning process. The program series also includes the creation of the Straight A Fund, which will provide one-time grants to schools to improve efficiency and student achievement.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200421	Alternative Education Programs	7,403,998	7,403,998	0.0%	7,403,998	0.0%
GRF	200448	Educator Preparation	150,000	500,000	233.3%	500,000	0.0%

State of Ohio

Department of Education

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200545	Career-Technical Education Enhancements	3,100,850	3,100,850	0.0%	3,100,850	0.0%
GRF	200550	Foundation Funding	16,936,222	21,249,641	25.5%	22,319,744	5.0%
3780	200660	Learn And Serve	619,211	0	-100.0%	0	0.0%
3ANO	200671	School Improvement Grants	20,400,000	20,400,000	0.0%	20,400,000	0.0%
3AX0	200698	Improving Health and Educational Outcomes of Young People	630,954	0	-100.0%	0	0.0%
3D10	200664	Drug Free Schools	733,567	0	-100.0%	0	0.0%
3DPO	200652	Title I School Improvement - Federal Stimulus	30,000,000	0	-100.0%	0	0.0%
3FDO	200665	Race to the Top	100,000,000	136,000,000	36.0%	58,074,046	-57.3%
3FEO	200669	Striving Readers	100,000	0	-100.0%	0	0.0%
3Y20	200688	21st Century Community Learning Centers	45,906,485	48,201,810	5.0%	50,611,900	5.0%
3Y70	200689	English Language Acquisition	8,373,995	9,700,000	15.8%	9,700,000	0.0%
7017	200648	Straight A Fund	0	100,000,000	0.0%	200,000,000	100.0%
7018	200686	Third Grade Reading Guarantee	13,000,000	0	-100.0%	0	0.0%
Total for Academic Improvement			247,355,282	346,556,299	40.1%	372,110,538	7.4%

Program Series 2: Career-Technical Education (6600A)

This program series includes funding for career-technical and college-based programs in school districts, joint vocational school districts, community schools, and institutions. Ohio's career-technical education system offers sequences of career-technical courses that support the academic and technical knowledge and skills needed to prepare students for further education and careers in current and emerging employment sectors. Funding is provided based on the type of career technical program as well as the demand in the career field. Additional support is provided to Career-Technical Planning Districts to help defray the cost to individuals without a high school diploma who take the General Educational Development (GED) test. Career-technical education also includes programs and services designed to help Ohio's students develop career plans, identify initial educational and career goals, and develop the skills necessary to make informed career and educational choices throughout life.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200425	Tech Prep Consortia Support	260,542	260,542	0.0%	260,542	0.0%
GRF	200545	Career-Technical Education Enhancements	5,701,849	5,701,849	0.0%	5,701,849	0.0%
GRF	200550	Foundation Funding	124,266,284	125,266,284	0.8%	125,266,284	0.0%
5960	200656	Ohio Career Information System	529,761	529,761	0.0%	529,761	0.0%
3690	200616	Career-Technical Education Federal Enhancement	5,000,000	0	-100.0%	0	0.0%
3L90	200621	Career-Technical Education Basic Grant	48,466,864	44,663,900	-7.8%	44,663,900	0.0%
Total for Career-Technical Education			184,225,300	176,422,336	-4.2%	176,422,336	0.0%

Program Series 3: Curricula, Assessment, Accountability (6000A)

This program series includes student assessments, academic standards and model curricula, and education accountability. This program series is the cornerstone of a strong educational system and promotes higher achievement for all students by setting high expectations through rigorous academic content standards, assessing students on those standards, and measuring and reporting the results. The assessment system serves to determine whether or not students meet the expectations embodied in the standards and if high school students are ready to enter college or the workforce upon graduation. Ohio's accountability system measures and reports the results of the assessments to students, parents, educators, administrators and policymakers through the Local Report Card. This program also supports the development and dissemination of performance-based and formative assessments, enhancement of the breadth and accessibility of data available to stakeholders, and acceleration of value-added student growth reporting at the classroom level.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200424	Policy Analysis	328,558	328,558	0.0%	328,558	0.0%
GRF	200427	Academic Standards	3,700,000	3,800,000	2.7%	3,800,000	0.0%
GRF	200437	Student Assessment	55,002,167	55,895,000	1.6%	75,895,000	35.8%
GRF	200439	Accountability/Report Cards	3,579,279	3,500,000	-2.2%	3,750,000	7.1%
GRF	200446	Education Management Information System	6,833,070	6,833,070	0.0%	6,833,070	0.0%

State of Ohio

Department of Education

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200447	GED Testing	879,551	879,551	0.0%	879,551	0.0%
GRF	200550	Foundation Funding	675,000	675,000	0.0%	0	-100.0%
3BKO	200628	Longitudinal Data Systems	250,000	1,250,000	400.0%	0	-100.0%
3EKO	200637	Advanced Placement	450,000	450,000	0.0%	450,000	0.0%
3ENO	200655	State Data Systems-Federal Stimulus	2,500,000	1,250,000	-50.0%	0	-100.0%
3ESO	200657	General Supervisory Enhancement Grant	500,000	0	-100.0%	0	0.0%
3Z20	200690	State Assessments	11,882,258	11,800,000	-0.7%	11,800,000	0.0%
4540	200610	GED Testing	1,050,000	1,050,000	0.0%	250,000	-76.2%
5U20	200685	National Education Statistics	300,000	300,000	0.0%	300,000	0.0%
Total for Curricula, Assessment, Accountability			87,929,883	88,011,179	0.1%	104,286,179	18.5%

Program Series 4: Early Childhood Education (6570A)

This program series includes support for Early Learning Programs, Child Care Licensing, and Preschool Special Education. Appropriate and effective early learning experiences are increasingly important as a prerequisite for school readiness, particularly for at risk children. This program provides the basic element of quality prekindergarten programs by aligning early learning standards to an assessment system, qualified and competent teachers, program standards, job-embedded educator training, parental support, and linkages to health and developmental services, and is an essential component to improving student achievement.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200408	Early Childhood Education	23,268,341	23,268,341	0.0%	25,268,341	8.6%
GRF	200442	Child Care Licensing	827,140	827,140	0.0%	827,140	0.0%
GRF	200540	Special Education Enhancements	84,459,542	103,000,000	22.0%	104,000,000	1.0%
3CS0	200661	Early Childhood Education	14,554,749	14,554,749	0.0%	14,554,749	0.0%
3FNO	200672	Early Learning Challenge RTTT	6,822,000	7,040,000	3.2%	7,040,000	0.0%
3H90	200605	Head Start Collaboration Project	225,000	225,000	0.0%	225,000	0.0%
Total for Early Childhood Education			130,156,772	148,915,230	14.4%	151,915,230	2.0%

Program Series 5: Educator Quality (6120A)

This program series includes programs related to educator preparation, training, recruitment, retention, and evaluation. It prepares caring, competent, and qualified educators for Ohio's schools. The State Board of Education is responsible for establishing standards for the preparation of beginning teachers, licensing the graduates of approved programs, and administering the teacher disciplinary process.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200448	Educator Preparation	636,737	636,737	0.0%	1,064,237	67.1%
4L20	200681	Teacher Certification and Licensure	8,147,756	8,313,762	2.0%	13,658,274	64.3%
3CGO	200646	Teacher Incentive	13,615,413	15,125,588	11.1%	15,183,285	0.4%
3D20	200667	Math Science Partnerships	6,500,000	6,000,000	-7.7%	6,000,000	0.0%
3ECO	200653	Teacher Incentive-Fed Stimulus	7,500,000	1,300,000	-82.7%	0	-100.0%
3Y60	200635	Improving Teacher Quality	101,900,000	101,900,000	0.0%	101,900,000	0.0%
5BBO	200696	State Action for Education Leadership	500	0	-100.0%	0	0.0%
Total for Educator Quality			138,300,406	133,276,087	-3.6%	137,805,796	3.4%

Program Series 6: General State Support (6325A)

This program series incorporates state support for schools. This is the major source of funding for the general operation of school districts, community schools, and joint vocational school districts. It also provides funding for chartered nonpublic schools. Nonpublic schools receive administrative cost reimbursements and support for auxiliary services such as the purchase of secular textbooks, health and diagnostic services, guidance, and social work counseling. Also included in this program series are the reimbursement payments for tangible personal property tax and the public utility deregulation.

State of Ohio

Department of Education

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200511	Auxiliary Services	126,194,099	133,114,737	5.5%	137,122,293	3.0%
GRF	200532	Nonpublic Administrative Cost Reimbursement	57,006,850	60,133,175	5.5%	61,943,546	3.0%
GRF	200550	Foundation Funding	4,229,575,181	4,371,151,855	3.3%	4,495,000,345	2.8%
3ET0	200658	Education Jobs Fund	30,000,000	0	-100.0%	0	0.0%
5980	200659	Auxiliary Services Reimbursement	1,328,910	1,328,910	0.0%	1,328,910	0.0%
5BJ0	200626	Half-Mill Maintenance Equalization	18,000,000	19,000,000	5.6%	20,000,000	5.3%
7017	200612	Foundation Funding	680,500,000	725,000,000	6.5%	750,000,000	3.4%
7047	200909	School District Property Tax Replacement - Business	482,000,000	482,000,000	0.0%	482,000,000	0.0%
7053	200900	School District Property Tax Replacement - Utility	28,000,000	28,000,000	0.0%	28,000,000	0.0%
Total for General State Support			5,652,605,040	5,819,728,677	3.0%	5,975,395,094	2.7%

Program Series 7: Gifted Education (6670A)

Gifted education focuses on identifying and serving students who perform, or show potential for performing, at remarkably high levels of accomplishment compared to others of their age, experience, or environment. Services include resource rooms, self-contained classrooms, and accelerated coursework. Services are provided by local coordinators and intervention specialists and are funded by both state and local funds. Instruction is based on the identified needs of students and a written education plan. Gifted education requires modifications, such as a differentiated curriculum, more open-ended and abstract tasks, an emphasis on analytical thought and problem solving, and increased emphasis on multidisciplinary and research-focused studies. Approximately 16% of Ohio students are identified as gifted.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200550	Foundation Funding	46,060,998	85,191,996	85.0%	85,191,996	0.0%
Total for Gifted Education			46,060,998	85,191,996	85.0%	85,191,996	0.0%

Program Series 8: School Choice (6300A)

This program series includes community school and school choice administration funding, funding for community school facilities, the Cleveland Scholarship and Tutoring Program and the Educational Choice Scholarship Expansion Pilot Program. Other scholarship programs, including the Autism Scholarship Program, the Jon Peterson Special Needs Scholarship Program, and the ongoing scholarships for the Educational Choice Scholarship Program, are included as part of foundation funding within the General State Support program series. The department provides oversight, monitoring and technical assistance for these programs. The purpose of the School Choice Program is to meet the diverse educational needs of Ohio students by promoting and supporting educational options and choices.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200455	Community Schools and Choice Programs	2,200,000	2,438,685	10.8%	2,491,395	2.2%
GRF	200550	Foundation Funding	30,615,214	30,615,214	0.0%	30,615,214	0.0%
3T40	200613	Public Charter Schools	14,291,353	500,000	-96.5%	0	-100.0%
5KX0	200691	Ohio School Sponsorship Program	487,419	487,419	0.0%	487,419	0.0%
5KY0	200693	Community Schools Temporary Sponsorship	214,000	83,000	-61.2%	83,000	0.0%
7017	200666	EdChoice Expansion	0	8,500,000	0.0%	17,000,000	100.0%
7017	200684	Community School Facilities	0	7,500,000	0.0%	7,500,000	0.0%
7018	200683	Jon Peterson Scholarship Reimbursement	3,200,000	0	-100.0%	0	0.0%
Total for School Choice			51,007,986	50,124,318	-1.7%	58,177,028	16.1%

Program Series 9: School Operation Support (6400A)

This program provides funding and support to school districts and other educational entities for various building and maintenance operations including pupil transportation, finance and management services, information technology support, and school food services.

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200422	School Management Assistance	3,000,000	3,000,000	0.0%	3,000,000	0.0%
GRF	200426	Ohio Educational Computer Network	17,974,489	29,625,569	64.8%	19,625,569	-33.8%
GRF	200464	General Tech Operations	0	192,097	0.0%	192,097	0.0%
GRF	200465	Tech Integr & Professional Dev	0	1,778,879	0.0%	1,778,879	0.0%
GRF	200502	Pupil Transportation	442,113,527	442,113,527	0.0%	442,113,527	0.0%
GRF	200505	School Lunch Match	9,100,000	9,100,000	0.0%	9,100,000	0.0%
5H30	200687	School District Solvency Assistance	25,000,000	25,000,000	0.0%	25,000,000	0.0%
3670	200607	School Food Services	6,959,906	8,200,664	17.8%	8,700,149	6.1%
3GEO	200674	Summer Food Service Program	13,200,000	13,596,000	3.0%	14,003,800	3.0%
3GFO	200675	Miscellaneous Nutrition Grants	350,000	700,000	100.0%	700,000	0.0%
3GG0	200676	Fresh Fruit and Vegetable Program	4,600,000	4,738,000	3.0%	4,880,140	3.0%
3L60	200617	Federal School Lunch	340,396,147	350,608,075	3.0%	361,126,273	3.0%
3L70	200618	Federal School Breakfast	104,308,260	108,480,590	4.0%	112,819,813	4.0%
3L80	200619	Child/Adult Food Programs	103,876,359	106,992,650	3.0%	110,202,428	3.0%
4550	200608	Commodity Foods	24,000,000	24,000,000	0.0%	24,000,000	0.0%
5MM0	200677	Child Nutrition Refunds	500,000	500,000	0.0%	500,000	0.0%
5T30	200668	Gates Foundation Grants	0	200,000	0.0%	153,000	-23.5%
Total for School Operation Support			1,095,378,688	1,128,826,051	3.1%	1,137,895,675	0.8%

Program Series 10: Special Education (6500A)

This program series incorporates various funding streams and programs for special needs students, including the special education component of the school foundation program and the new exceptional cost reimbursement fund. The program provides funding for special education and related services, aides, and supports in the regular classroom when appropriate, and builds the capacity of school districts to meet the academic and behavioral needs of students with disabilities and other at risk learners.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200540	Special Education Enhancements	51,361,126	53,871,292	4.9%	53,871,292	0.0%
GRF	200550	Foundation Funding	569,616,693	711,210,791	24.9%	765,330,216	7.6%
5MX0	200670	Exceptional Cost Reimbursement	0	111,566,822	0.0%	119,505,133	7.1%
3700	200624	Education of Exceptional Children	2,479,000	1,530,000	-38.3%	1,530,000	0.0%
3M20	200680	Individuals with Disabilities Education Act	443,170,050	443,170,050	0.0%	443,170,050	0.0%
Total for Special Education			1,066,626,869	1,321,348,955	23.9%	1,383,406,691	4.7%

Program Series 11: Program Management (6825A)

This program series supports overall agency operations and management. This includes program administration and support, federal grants administration, fiscal administration, human resources, facilities and fleet management, document processing, organizational development, and information technology infrastructure.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200321	Operating Expenses	13,142,780	13,142,780	0.0%	13,142,780	0.0%
GRF	200420	Information Technology Development and Support	4,241,296	4,241,296	0.0%	4,241,296	0.0%
1380	200606	Information Technology Development and Support	6,100,090	6,850,090	12.3%	6,850,090	0.0%
4520	200638	Miscellaneous Educational Services	300,000	500,000	66.7%	500,000	0.0%
3Z30	200645	Consolidated Federal Grant Administration	7,949,280	7,949,280	0.0%	7,949,280	0.0%
4R70	200695	Indirect Operational Support	6,600,000	6,600,000	0.0%	6,600,000	0.0%
4V70	200633	Interagency Program Support	717,725	717,725	0.0%	717,725	0.0%
6200	200615	Educational Improvement Grants	300,000	300,000	0.0%	300,000	0.0%
Total for Program Management			39,351,171	40,301,171	2.4%	40,301,171	0.0%

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Program Series 12: Students At Risk (6700A)

This program series helps districts and schools improve the teaching and learning of children who are failing, or most at risk of failing, to meet state academic standards and to be successful in their education. The largest sources of funds include the economically disadvantaged component of the school foundation program, foundation funding for districts with limited availability to early childhood access, and the federal Title I program for low-income students. Other federal grants included are for migrant and homeless families and students in local institutions for neglected and delinquent children.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200550	Foundation Funding	598,735,561	579,135,042	-3.3%	579,135,042	0.0%
3090	200601	Neglected and Delinquent Education	2,168,642	2,168,642	0.0%	2,168,642	0.0%
3AF0	200603	Schools Medicaid Administrative Claims	639,000	750,000	17.4%	750,000	0.0%
3EH0	200620	Migrant Education	4,145,909	2,900,000	-30.1%	2,900,000	0.0%
3EJ0	200622	Homeless Children Education	3,509,782	2,600,000	-25.9%	2,600,000	0.0%
3M00	200623	ESEA Title 1A	530,010,000	560,000,000	5.7%	560,000,000	0.0%
3S20	200641	Education Technology	9,487,397	0	-100.0%	0	0.0%
3Y80	200639	Rural and Low Income Technical Assistance	3,500,000	3,300,000	-5.7%	3,300,000	0.0%
Total for Students At Risk			1,152,196,291	1,150,853,684	-0.1%	1,150,853,684	0.0%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the dissolution of the Etech Ohio Commission (ETC), funding from the agency's programs appropriated in fiscal year 2013 is consolidated into the Department of Education (EDU). Beginning in fiscal year 2014 and continuing in fiscal year 2015, portions of funding previously appropriated in ETC's line items 935408, General Operations (GRF), 935411, Technology Integration and Professional Development (GRF), and 935607, Gates Foundation Grants (SSR), are appropriated in EDU line items 200464, General Technology Operations (GRF), 200465, Technology Integration and Professional Development (GRF), and 200668, Gates Foundation Grants (SSR).

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200464	General Tech Operations	\$192,097	\$192,097	0.0%	\$192,097	0.0%
GRF	200465	Tech Integr & Professional Dev	\$1,778,879	\$1,778,879	0.0%	\$1,778,879	0.0%
5130	200668	Gates Foundation Grants	\$171,112	\$200,000	16.9%	\$153,000	-23.5%

Line Item Notes

200426, Ohio Education Computer Network: Appropriations for fiscal year 2014 include a one-time investment of \$10 million in technology infrastructure, to connect information technology centers to the State broadband network and for other connectivity upgrades necessary for K-12 school buildings with severely restricted broadband connections. This investment supports state mandated online assessments and other instructional technology/blended learning initiatives.

200437, Student Assessment: Appropriations for fiscal year 2015 include additional funds needed for new student assessments brought to fruition through Ohio's participation in the Partnership for Assessment of Readiness for College and Careers (PARCC). These new assessments, both formative and summative, include mid-year performance assessments and high school end of course exams.

200613, Public Charter Schools: Reduced appropriation in fiscal year 2014 and no additional appropriation in fiscal year 2015 is requested because the Department of Education will exhaust this federal grant.

200652, Title I School Improvement – Federal Stimulus: No additional appropriation for fiscal years 2014 and 2015 is requested due to the expiration of federal stimulus funds via the American Recovery and Reimbursement Act (ARRA) of 2009.

200658, Education Jobs Fund: No additional appropriation for fiscal years 2014 and 2015 is requested due to the expiration of federal Education Jobs Fund (Ed Jobs) of 2010.

200665, Race to the Top: Appropriation levels for fiscal years 2014 and 2015 are requested based on planned use of the \$400 million federal grant received by the Department of Education, first awarded in fiscal year 2011. The request is based on exhausting these funds by the first quarter of fiscal year 2015.

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200670, Exceptional Cost Reimbursement: Appropriation levels for fiscal year 2014 and 2015 are based on the anticipated revenues this fund will receive through the deduction of special education allocations to traditional, community, STEM, and joint vocational schools. This pooling of funds will reimburse schools when the cost to provide services to an individual student significantly exceed the cost of services to other special needs students.

200648, Straight A Fund: Appropriation levels for fiscal year 2014 and 2015 represent a new program funded by state lottery profits, the Straight A Fund, that will provide schools with one-time startup grants to improve efficiency and student achievement.

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	200100	Personal Services	9,874,737	8,954,370	8,421,779	0	0	0.0%	0	0.0%
GRF	200320	Maintenance and Equipment	3,643,154	1,983,222	2,833,948	0	0	0.0%	0	0.0%
GRF	200321	Operating Expenses	0	0	0	13,142,780	13,142,780	0.0%	13,142,780	0.0%
GRF	200408	Early Childhood Education	24,117,882	22,745,172	23,185,585	23,268,341	23,268,341	0.0%	25,268,341	8.6%
GRF	200410	Educator Training	636,301	0	0	0	0	0.0%	0	0.0%
GRF	200416	Career-Technical Education Match	2,232,562	2,180,282	2,227,490	0	0	0.0%	0	0.0%
GRF	200420	Information Technology Development and Support	3,853,487	4,841,395	4,090,042	4,241,296	4,241,296	0.0%	4,241,296	0.0%
GRF	200421	Alternative Education Programs	7,944,857	7,574,704	6,950,100	7,403,998	7,403,998	0.0%	7,403,998	0.0%
GRF	200422	School Management Assistance	1,881,167	2,577,888	2,425,977	3,000,000	3,000,000	0.0%	3,000,000	0.0%
GRF	200424	Policy Analysis	266,219	275,920	314,572	328,558	328,558	0.0%	328,558	0.0%
GRF	200425	Tech Prep Consortia Support	1,143,881	1,314,595	434,375	260,542	260,542	0.0%	260,542	0.0%
GRF	200426	Ohio Educational Computer Network	20,892,138	20,521,746	16,097,181	17,974,489	29,625,569	64.8%	19,625,569	-33.8%
GRF	200427	Academic Standards	5,013,427	4,722,325	3,826,352	3,700,000	3,800,000	2.7%	3,800,000	0.0%
GRF	200431	School Improvement Initiatives	8,279,134	7,120,532	809,151	0	0	0.0%	0	0.0%
GRF	200433	Literacy Improvement - Professional Development	360,926	0	0	0	0	0.0%	0	0.0%
GRF	200437	Student Assessment	66,975,999	56,407,989	54,521,009	55,002,167	55,895,000	1.6%	75,895,000	35.8%
GRF	200439	Accountability/Report Cards	3,311,469	3,466,710	3,393,204	3,579,279	3,500,000	-2.2%	3,750,000	7.1%
GRF	200442	Child Care Licensing	778,554	782,674	681,021	827,140	827,140	0.0%	827,140	0.0%
GRF	200446	Education Management Information System	12,803,089	10,713,048	5,494,454	6,833,070	6,833,070	0.0%	6,833,070	0.0%
GRF	200447	GED Testing	865,842	1,038,301	816,367	879,551	879,551	0.0%	879,551	0.0%
GRF	200448	Educator Preparation	937,392	461,295	589,776	786,737	1,136,737	44.5%	1,564,237	37.6%
GRF	200455	Community Schools and Choice Programs	1,205,031	893,467	1,683,248	2,200,000	2,438,685	10.8%	2,491,395	2.2%
GRF	200457	STEM Initiatives	8,078,291	4,526,607	304,997	0	0	0.0%	0	0.0%
GRF	200458	School Employee Health Care Board	250,094	433,655	2,060	0	0	0.0%	0	0.0%
GRF	200464	General Tech Operations	0	0	0	0	192,097	0.0%	192,097	0.0%
GRF	200465	Tech Integr & Professional Dev	0	0	0	0	1,778,879	0.0%	1,778,879	0.0%
GRF	200502	Pupil Transportation	418,670,503	423,124,283	438,248,935	442,113,527	442,113,527	0.0%	442,113,527	0.0%
GRF	200503	Bus Purchase Allowance	105,000	0	52,500	0	0	0.0%	0	0.0%
GRF	200505	School Lunch Match	9,100,273	9,100,000	9,099,987	9,100,000	9,100,000	0.0%	9,100,000	0.0%
GRF	200509	Adult Literacy Education	118,649	0	0	0	0	0.0%	0	0.0%
GRF	200511	Auxiliary Services	111,939,528	121,825,659	124,136,876	126,194,099	133,114,737	5.5%	137,122,293	3.0%
GRF	200521	Gifted Pupil Program	111,083	0	0	0	0	0.0%	0	0.0%
GRF	200532	Nonpublic Administrative Cost Reimbursement	50,785,823	55,381,410	56,105,714	57,006,850	60,133,175	5.5%	61,943,546	3.0%
GRF	200536	Ohio Core Support	781,241	0	0	0	0	0.0%	0	0.0%
GRF	200540	Special Education Enhancements	131,294,253	133,355,657	129,042,668	135,820,668	156,871,292	15.5%	157,871,292	0.6%
GRF	200545	Career-Technical Education Enhancements	6,621,011	7,717,422	7,441,255	8,802,699	8,802,699	0.0%	8,802,699	0.0%
GRF	200550	Foundation Funding	5,360,044,670	5,257,922,850	5,505,853,275	5,616,481,153	5,924,495,823	5.5%	6,102,858,841	3.0%
GRF	200566	Literacy Improvement - Classroom Grants	1,127,386	0	0	0	0	0.0%	0	0.0%
GRF	200578	Violence Prevention and School Safety	73,317	377,601	12,128	0	0	0.0%	0	0.0%
Total General Revenue			6,276,118,370	6,172,340,780	6,409,096,026	6,538,946,944	6,893,183,496	5.4%	7,091,094,651	2.9%
SFS	200551	Foundation Funding - Federal Stimulus	417,567,145	515,463,552	(1,507)	0	0	0.0%	0	0.0%
Total GRF - Federal Stimulus			417,567,145	515,463,552	(1,507)	0	0	0.0%	0	0.0%
1380	200606	Information Technology Development and Support	4,665,134	4,794,730	5,071,682	6,100,090	6,850,090	12.3%	6,850,090	0.0%
4520	200638	Miscellaneous Educational Services	255,253	600,058	295,578	300,000	500,000	66.7%	500,000	0.0%
4L20	200681	Teacher Certification and Licensure	6,243,340	6,025,071	5,642,495	8,147,756	8,313,762	2.0%	13,658,274	64.3%
5960	200656	Ohio Career Information System	490,556	389,444	312,898	529,761	529,761	0.0%	529,761	0.0%
5H30	200687	School District Solvency Assistance	6,557,000	8,514,000	14,719,218	25,000,000	25,000,000	0.0%	25,000,000	0.0%
5JAO	200611	ARRA Compliance	0	18,405,988	12,797,418	0	0	0.0%	0	0.0%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5MX0	200670	Exceptional Cost Reimbursement	0	0	0	0	111,566,822	0.0%	119,505,133	7.1%
Total General Services			18,211,283	38,729,292	38,839,289	40,077,607	152,760,435	281.2%	166,043,258	8.7%
3090	200601	Neglected and Delinquent Education	6,276,424	5,342,517	1,648,383	2,168,642	2,168,642	0.0%	2,168,642	0.0%
3670	200607	School Food Services	4,071,831	4,263,599	5,030,639	6,959,906	8,200,664	17.8%	8,700,149	6.1%
3680	200614	Veterans' Training	37,135	0	0	0	0	0.0%	0	0.0%
3690	200616	Career-Technical Education Federal Enhancement	4,219,438	4,649,661	1,238,547	5,000,000	0	-100.0%	0	0.0%
3700	200624	Education of Exceptional Children	1,421,764	1,900,725	1,895,469	2,479,000	1,530,000	-38.3%	1,530,000	0.0%
3740	200647	Troops To Teachers	3,157	0	0	0	0	0.0%	0	0.0%
3780	200660	Learn And Serve	663,837	1,093,445	230,780	619,211	0	-100.0%	0	0.0%
3AF0	200603	Schools Medicaid Administrative Claims	339,203	311,665	189,388	639,000	750,000	17.4%	750,000	0.0%
3AN0	200671	School Improvement Grants	6,372,108	4,476,490	812,710	20,400,000	20,400,000	0.0%	20,400,000	0.0%
3AX0	200698	Improving Health and Educational Outcomes of Young People	549,095	569,577	459,017	630,954	0	-100.0%	0	0.0%
3BK0	200628	Longitudinal Data Systems	855,382	237,915	601,001	250,000	1,250,000	400.0%	0	-100.0%
3BV0	200636	Character Education	377,171	41,908	0	0	0	0.0%	0	0.0%
3C50	200661	Early Childhood Education	14,442,174	14,366,322	12,788,202	14,554,749	14,554,749	0.0%	14,554,749	0.0%
3CF0	200644	Foreign Language Assistance	78,184	2,964	0	0	0	0.0%	0	0.0%
3CG0	200646	Teacher Incentive	4,374,021	820,834	1,385,088	13,615,413	15,125,588	11.1%	15,183,285	0.4%
3D10	200664	Drug Free Schools	7,403,336	2,160,379	4,478,137	733,567	0	-100.0%	0	0.0%
3D20	200667	Math Science Partnerships	6,295,953	3,643,507	2,255,143	6,500,000	6,000,000	-7.7%	6,000,000	0.0%
3DC0	200625	Federal Stimulus - School Lunch Cafeteria Equipment	2,948,008	18,044	0	0	0	0.0%	0	0.0%
3DG0	200630	Federal Stimulus - McKinney Vento Grants	632,093	898,760	368,272	0	0	0.0%	0	0.0%
3DJ0	200699	IDEA Part B - Federal Stimulus	210,511,124	186,007,234	39,176,292	6,158	0	-100.0%	0	0.0%
3DK0	200642	Title IA - Federal Stimulus	141,670,481	184,826,768	42,950,339	0	0	0.0%	0	0.0%
3DL0	200650	IDEA Preschool - Federal Stimulus	6,071,322	5,831,970	1,379,479	0	0	0.0%	0	0.0%
3DM0	200651	Title IID Technology -- Federal Stimulus	3,514,113	17,967,345	2,081,013	0	0	0.0%	0	0.0%
3DP0	200652	Title I School Improvement - Federal Stimulus	0	24,389,464	59,172,513	30,000,000	0	-100.0%	0	0.0%
3EC0	200653	Teacher Incentive-Fed Stimulus	0	3,918,260	3,893,939	7,500,000	1,300,000	-82.7%	0	-100.0%
3EF0	200694	National School Lunch Program-Equipment	0	733,257	10,900	0	0	0.0%	0	0.0%
3EH0	200620	Migrant Education	0	981,984	2,887,617	4,145,909	2,900,000	-30.1%	2,900,000	0.0%
3EJ0	200622	Homeless Children Education	0	1,423,069	2,385,251	3,509,782	2,600,000	-25.9%	2,600,000	0.0%
3EK0	200637	Advanced Placement	0	26,102	350,525	450,000	450,000	0.0%	450,000	0.0%
3EM0	200643	Byrd Scholarship	0	1,540,461	4,539	0	0	0.0%	0	0.0%
3EN0	200655	State Data Systems-Federal Stimulus	0	650	1,160,268	2,500,000	1,250,000	-50.0%	0	-100.0%
3ES0	200657	General Supervisory Enhancement Grant	0	0	943,590	500,000	0	-100.0%	0	0.0%
3ET0	200658	Education Jobs Fund	0	68,873,009	269,709,603	30,000,000	0	-100.0%	0	0.0%
3FD0	200665	Race to the Top	0	12,759,794	72,891,986	100,000,000	136,000,000	36.0%	58,074,046	-57.3%
3FE0	200669	Striving Readers	0	22,617	74,760	100,000	0	-100.0%	0	0.0%
3FN0	200672	Early Learning Challenge RTTT	0	0	2,786	6,822,000	7,040,000	3.2%	7,040,000	0.0%
3GE0	200674	Summer Food Service Program	0	0	0	13,200,000	13,596,000	3.0%	14,003,800	3.0%
3GF0	200675	Miscellaneous Nutrition Grants	0	0	0	350,000	700,000	100.0%	700,000	0.0%
3GG0	200676	Fresh Fruit and Vegetable Program	0	0	0	4,600,000	4,738,000	3.0%	4,880,140	3.0%
3H90	200605	Head Start Collaboration Project	199,598	231,802	185,998	225,000	225,000	0.0%	225,000	0.0%
3L60	200617	Federal School Lunch	309,556,438	317,998,269	340,090,544	340,396,147	350,608,075	3.0%	361,126,273	3.0%
3L70	200618	Federal School Breakfast	84,497,000	88,194,306	100,296,361	104,308,260	108,480,590	4.0%	112,819,813	4.0%
3L80	200619	Child/Adult Food Programs	86,629,050	89,463,507	94,548,435	103,876,359	106,992,650	3.0%	110,202,428	3.0%
3L90	200621	Career-Technical Education Basic Grant	44,293,259	45,621,489	42,133,727	48,466,864	44,663,900	-7.8%	44,663,900	0.0%
3M00	200623	ESEA Title 1A	538,940,981	528,783,356	528,844,064	530,010,000	560,000,000	5.7%	560,000,000	0.0%
3M10	200678	Innovative Education	597,503	0	0	0	0	0.0%	0	0.0%

State of Ohio

Department of Education

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3M20	200680	Individuals with Disabilities Education Act	422,694,187	423,753,393	429,430,482	443,170,050	443,170,050	0.0%	443,170,050	0.0%
3S20	200641	Education Technology	9,413,659	4,785,898	4,193,937	9,487,397	0	-100.0%	0	0.0%
3T40	200613	Public Charter Schools	9,805,042	12,304,525	5,835,894	14,291,353	500,000	-96.5%	0	-100.0%
3Y20	200688	21st Century Community Learning Centers	34,797,829	44,033,873	40,952,869	45,906,485	48,201,810	5.0%	50,611,900	5.0%
3Y40	200632	Reading First	17,809,670	11,728,413	679,292	0	0	0.0%	0	0.0%
3Y60	200635	Improving Teacher Quality	101,476,005	104,426,170	88,561,965	101,900,000	101,900,000	0.0%	101,900,000	0.0%
3Y70	200689	English Language Acquisition	7,581,026	8,091,540	8,370,320	8,373,995	9,700,000	15.8%	9,700,000	0.0%
3Y80	200639	Rural and Low Income Technical Assistance	1,811,020	2,253,385	2,466,374	3,500,000	3,300,000	-5.7%	3,300,000	0.0%
3Z20	200690	State Assessments	8,617,597	11,341,981	12,872,972	11,882,258	11,800,000	-0.7%	11,800,000	0.0%
3Z30	200645	Consolidated Federal Grant Administration	7,710,624	7,181,347	6,754,158	7,949,280	7,949,280	0.0%	7,949,280	0.0%
3Z70	200697	General Supervisory Enhancement	1,442,294	0	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			2,111,000,137	2,254,293,553	2,238,673,568	2,051,977,739	2,038,044,998	-0.7%	1,977,403,455	-3.0%
4540	200610	GED Testing	609,859	741,674	1,055,415	1,050,000	1,050,000	0.0%	250,000	-76.2%
4550	200608	Commodity Foods	21,281,058	20,175,838	16,440,152	24,000,000	24,000,000	0.0%	24,000,000	0.0%
4R70	200695	Indirect Operational Support	4,763,866	4,959,316	5,055,570	6,600,000	6,600,000	0.0%	6,600,000	0.0%
4V70	200633	Interagency Program Support	506,680	803,236	441,438	717,725	717,725	0.0%	717,725	0.0%
5980	200659	Auxiliary Services Reimbursement	556,106	754,123	801,669	1,328,910	1,328,910	0.0%	1,328,910	0.0%
5B80	200696	State Action for Education Leadership	1,179,687	407,468	306,723	500	0	-100.0%	0	0.0%
5BJ0	200626	Half-Mill Maintenance Equalization	16,713,131	17,306,440	17,398,854	18,000,000	19,000,000	5.6%	20,000,000	5.3%
5KX0	200691	Ohio School Sponsorship Program	0	0	0	487,419	487,419	0.0%	487,419	0.0%
5KY0	200693	Community Schools Temporary Sponsorship	0	0	83,012	214,000	83,000	-61.2%	83,000	0.0%
5MM0	200677	Child Nutrition Refunds	0	0	0	500,000	500,000	0.0%	500,000	0.0%
5T30	200668	Gates Foundation Grants	0	0	0	0	200,000	0.0%	153,000	-23.5%
5U20	200685	National Education Statistics	227,140	188,128	223,376	300,000	300,000	0.0%	300,000	0.0%
5W20	200663	Early Learning Initiative	687,966	89,537	0	0	0	0.0%	0	0.0%
5X90	200911	NGA STEM	145,034	0	0	0	0	0.0%	0	0.0%
6200	200615	Educational Improvement Grants	328,599	164,268	167,287	300,000	300,000	0.0%	300,000	0.0%
Total State Special Revenue			46,999,127	45,590,029	41,973,497	53,498,554	54,567,054	2.0%	54,720,054	0.3%
7017	200612	Foundation Funding	745,000,000	711,000,000	717,500,000	680,500,000	725,000,000	6.5%	750,000,000	3.4%
7017	200648	Straight A Fund	0	0	0	0	100,000,000	0.0%	200,000,000	100.0%
7017	200666	EdChoice Expansion	0	0	0	0	8,500,000	0.0%	17,000,000	100.0%
7017	200684	Community School Facilities	0	0	0	0	7,500,000	0.0%	7,500,000	0.0%
7018	200683	Jon Peterson Scholarship Reimbursement	0	0	0	3,200,000	0	-100.0%	0	0.0%
7018	200686	Third Grade Reading Guarantee	0	0	0	13,000,000	0	-100.0%	0	0.0%
Total Lottery Profit Education			745,000,000	711,000,000	717,500,000	696,700,000	841,000,000	20.7%	974,500,000	15.9%
7047	200909	School District Property Tax Replacement - Business	1,041,352,123	1,052,309,510	728,329,088	482,000,000	482,000,000	0.0%	482,000,000	0.0%
7053	200900	School District Property Tax Replacement - Utility	79,853,124	76,759,797	31,586,068	28,000,000	28,000,000	0.0%	28,000,000	0.0%
Total Revenue Distribution			1,121,205,247	1,129,069,307	759,915,155	510,000,000	510,000,000	0.0%	510,000,000	0.0%
Grand Total Department of Education			10,736,101,309	10,866,486,514	10,205,996,028	9,891,200,844	10,489,555,983	6.0%	10,773,761,418	2.7%

Ohio Elections Commission

Role and Overview

The Ohio Elections Commission (ELC) oversees political party spending, campaign finance laws, corporate political activity, and investigates and hears cases involving unlawful campaign practices and false statements. Six of the commission's seven members are appointed by the Governor upon the recommendation of the Democratic and Republican caucuses of the Ohio legislature with the seventh being appointed by the six partisan members of the ELC. The commission acts on campaign finance-related complaints filed by individuals, local boards of election, or the Secretary of State. The commission holds regular meetings to hear these complaints and to decide whether a violation has occurred. If so, the ELC can impose fines, refer complaints to the appropriate county prosecutor, or issue a letter of reprimand. The ELC also can issue advisory opinions and make recommendations to the Ohio General Assembly on certain areas of law, which are within the commission's jurisdiction. Along with the seven members, the commission is supported by three employees, of which two are currently full-time.

More information regarding the Ohio Elections Commission is available at <http://elc.ohio.gov/>.

Agency Priorities

- Enforce Ohio's campaign finance, corporate electoral activities, and fair campaign practices laws outlined in the Ohio Revised Code.

Funding Recommendation for 2014 and 2015

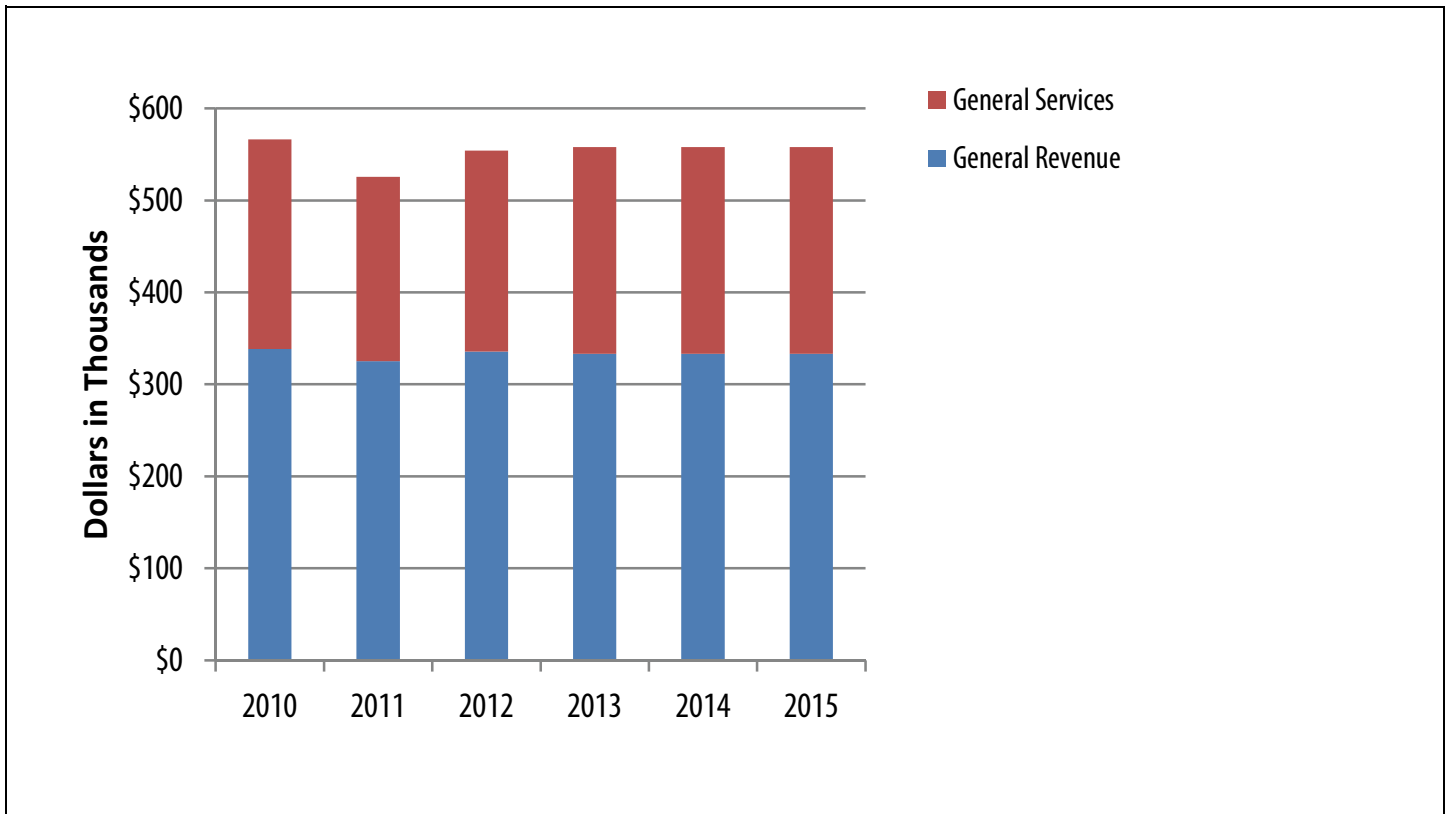
- GRF: Funding for fiscal year 2014 is \$333.1 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$333.1 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$558.1 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$558.1 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Enforcement of Ohio's campaign finance and fair campaign practices laws.

Ohio Elections Commission

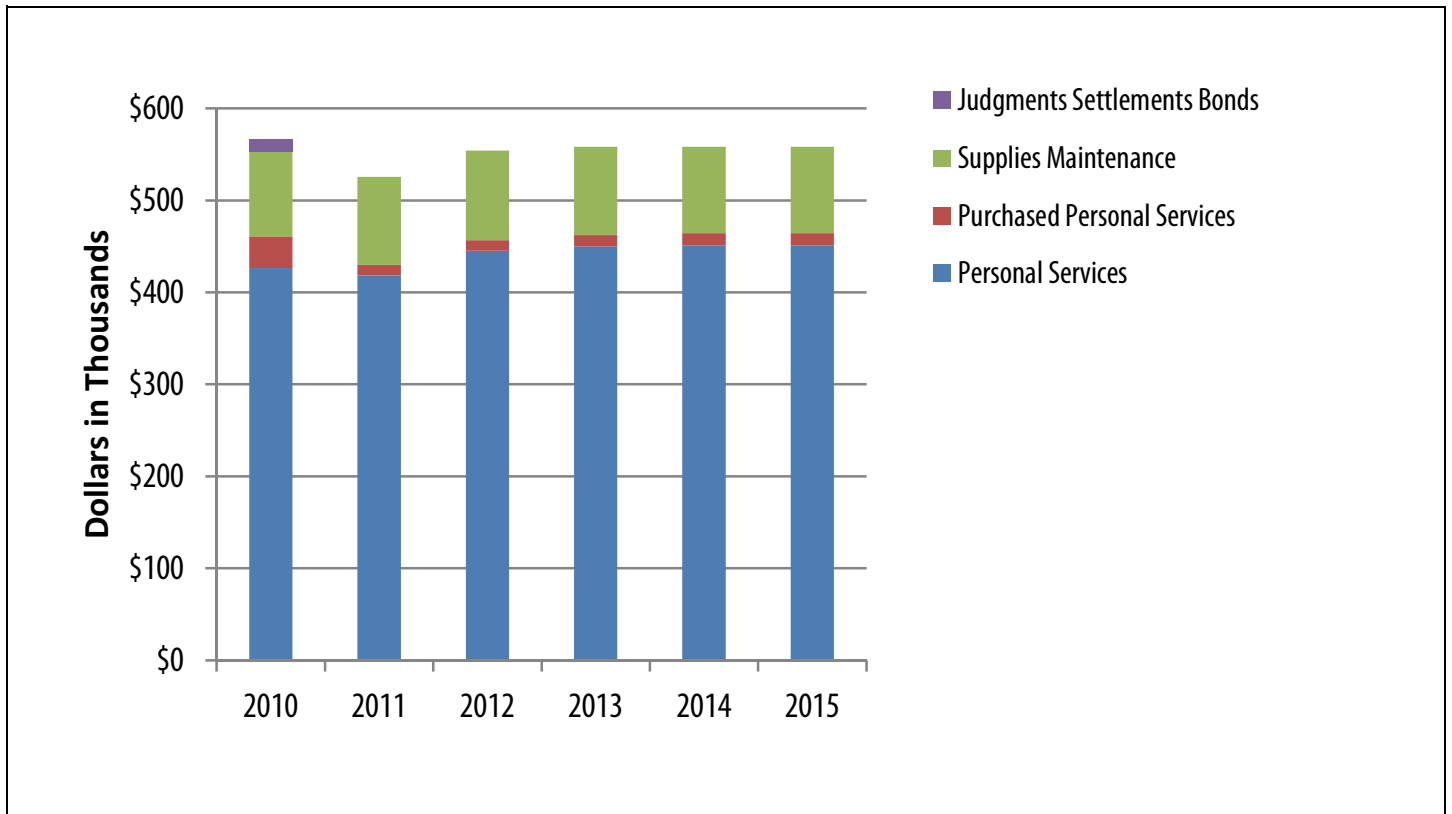
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	338	325	335	333	-0.7%	333	0.0%	333	0.0%
General Services	228	201	219	225	2.9%	225	0.0%	225	0.0%
Total	566	526	554	558	0.7%	558	0.0%	558	0.0%

Ohio Elections Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	427	419	445	450	1.1%	451	0.2%	451	0.0%
Purchased Personal Services	34	11	11	12	6.5%	13	10.9%	13	0.0%
Supplies & Maintenance	92	96	98	96	-1.6%	94	-2.5%	94	0.0%
Judgments, Settlements, & Bonds	14	0	0	0	0.0%	0	0.0%	0	0.0%
Total	566	526	554	558	0.7%	558	0.0%	558	0.0%

Program Series 1: Ohio Elections Commission (125A0)

This program series contains the Compliance, Investigation, and Enforcement Program (125B1). The role of this program is to enforce the commission's statutory duty to enforce Ohio's campaign finance, corporate electoral activities, and fair campaign practices laws.

Fund	ALI	ALI Name	Estimated		Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change	
GRF	51321	Operating Expenses	333,117	333,117	0.0%	333,117	0.0%	
4P20	51601	Ohio Elections Commission	225,000	225,000	0.0%	225,000	0.0%	
Total for Ohio Elections Commission			558,117	558,117	0.0%	558,117	0.0%	

State of Ohio

Ohio Elections Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	051321	Operating Expenses	338,325	325,114	335,461	333,117	333,117	0.0%	333,117	0.0%
Total General Revenue			338,325	325,114	335,461	333,117	333,117	0.0%	333,117	0.0%
4P20	051601	Ohio Elections Commission	228,136	200,542	218,620	225,000	225,000	0.0%	225,000	0.0%
Total General Services			228,136	200,542	218,620	225,000	225,000	0.0%	225,000	0.0%
Grand Total Ohio Elections Commission			566,461	525,656	554,081	558,117	558,117	0.0%	558,117	0.0%

State Board of Embalmers and Funeral Directors

Role and Overview

The Board of Embalmers and Funeral Directors is a single program agency that is mandated to license and regulate the funeral industry in the State of Ohio. The mission of the Board is to protect consumers and regulate the funeral service profession by establishing a standard of competency through the licensure of embalmers, funeral directors, crematory facilities, embalming facilities, and funeral homes. The quality of service provided by the Board benefits both consumers and licensees. The seven member Board is comprised of five persons licensed as embalmers and funeral directors, with one knowledgeable in the area of cremation, and two members of the public. The Board employs a staff of seven professions that manage daily operations.

More information regarding the State Board of Embalmers and Funeral Directors is available at www.funeral.ohio.gov.

Agency Priorities

- Regularly inspect funeral facilities and provide monitoring and oversight of the increased number of preneed funeral plans sold each year.
- Transition to an online license renewal process.
- Implement an on-line repository of documents to provide easier and more efficient access than the current hard copy files.

Funding Recommendation for 2014 and 2015

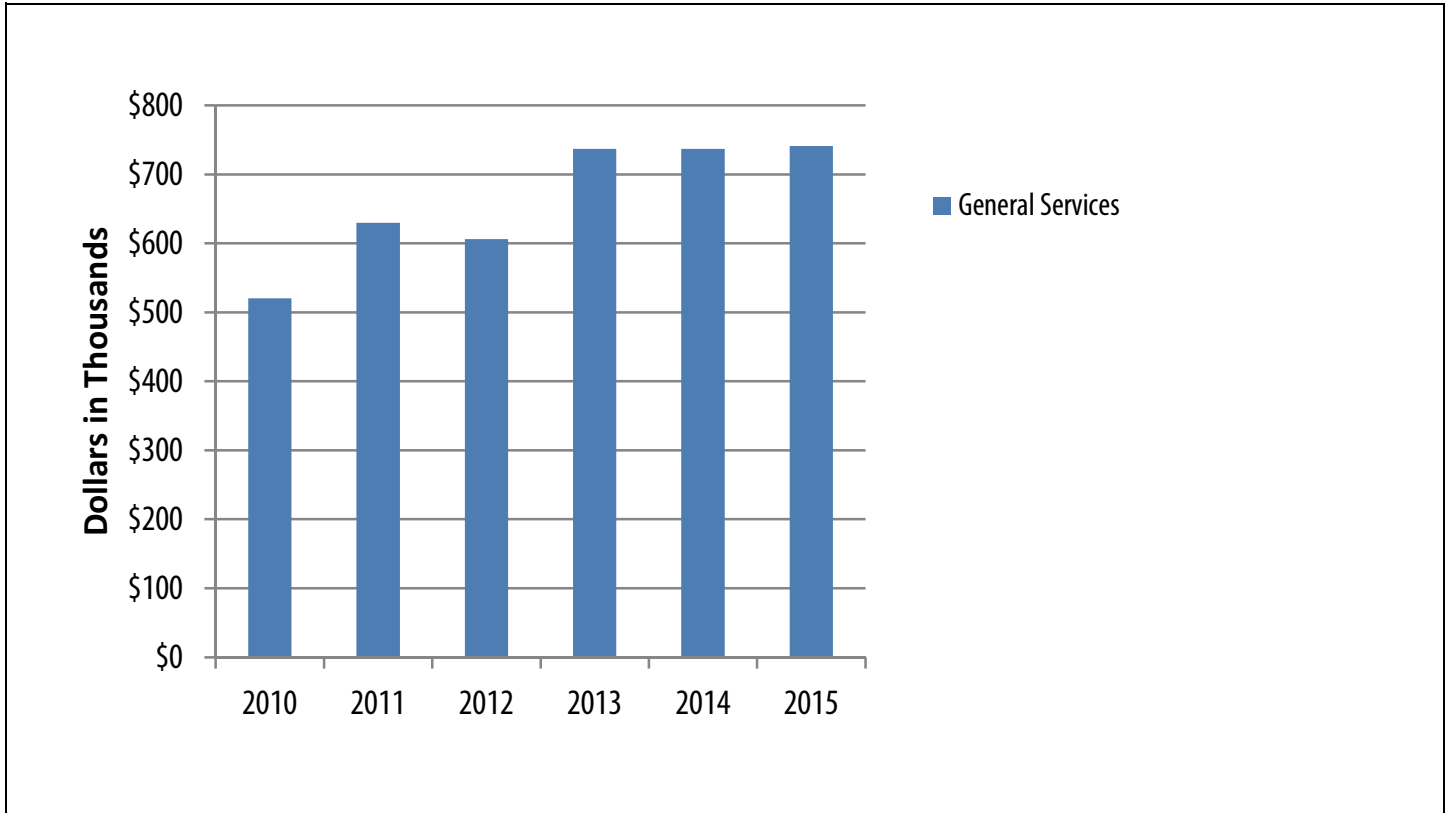
- All Funds: Funding for fiscal year 2014 is \$737.0 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$741.0 thousand (or a 0.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support regular inspections of embalming and funeral home facilities.
- Provide resources to process approximately 5,500 applications for embalmer, funeral director, dual embalmer/funeral director, and apprentice licenses.
- Provide resources to monitor 110 apprentices, review apprentice reports, and conducting apprentice interviews.
- Provide for disciplinary activities including investigations and administrative hearings.

State Board of Embalmers and Funeral Directors

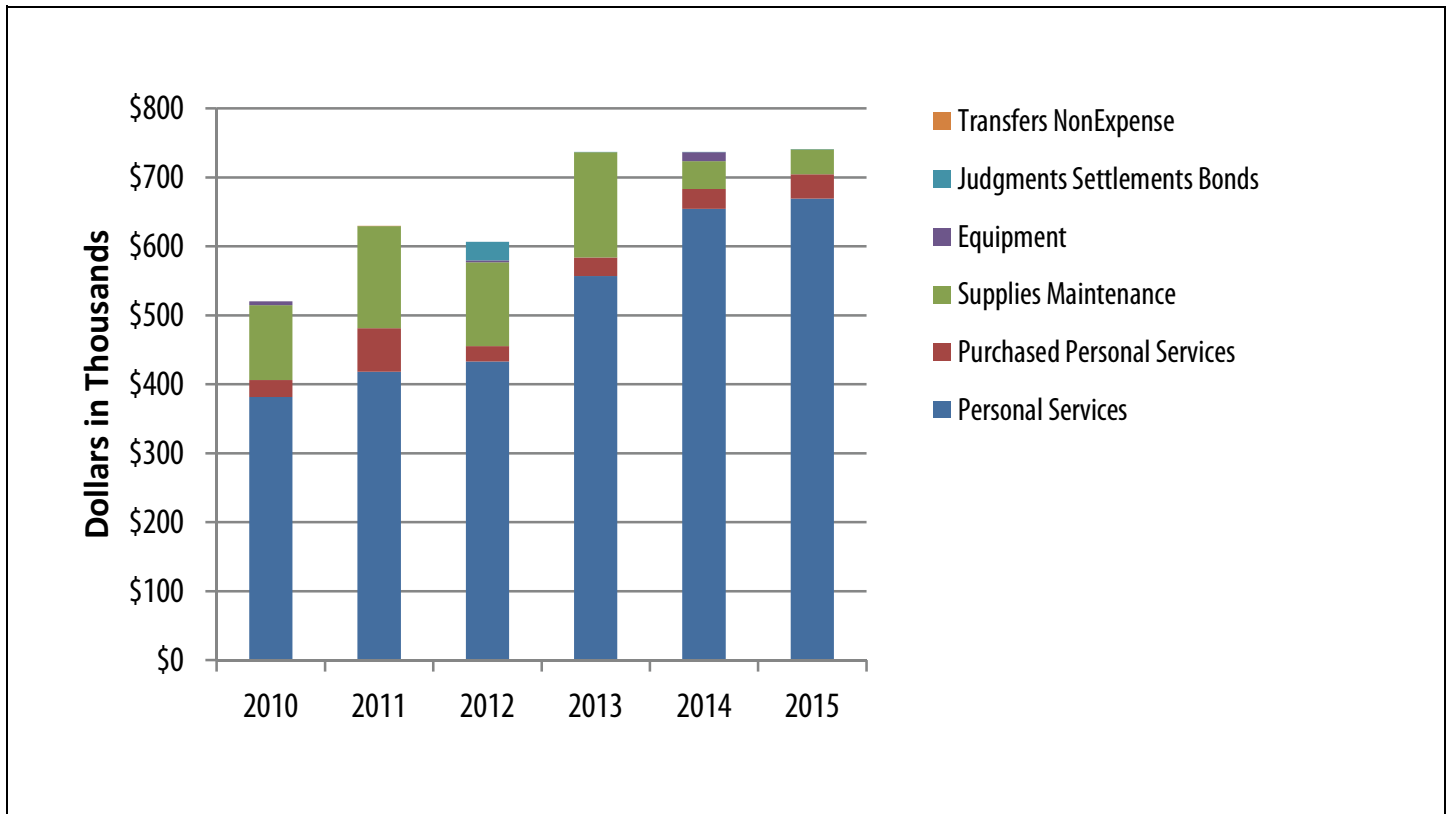
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	520	630	606	737	21.6%	737	0.0%	741	0.5%
Total	520	630	606	737	21.6%	737	0.0%	741	0.5%

State Board of Embalmers and Funeral Directors

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	382	418	433	557	28.6%	654	17.5%	669	2.3%
Purchased Personal Services	24	63	22	27	21.8%	29	7.4%	35	21.3%
Supplies & Maintenance	109	148	122	152	25.4%	40	-73.6%	36	-10.3%
Equipment	5	0	3	0	-100.0%	13	0.0%	0	-100.0%
Judgments, Settlements, & Bonds	0	0	27	1	-98.1%	1	0.0%	1	0.0%
Transfers & Non-Expense	0	0	0	0	-100.0%	0	0.0%	0	0.0%
Total	520	630	606	737	21.6%	737	0.0%	741	0.5%

Program Series 1: Regulation (130A0)

Through the licensing of individuals and facilities in the funeral industry, this program series regulates, renews licenses, and enforces program (130B1), which contributes to the health, safety, and general welfare of citizens of the state through oversight of the profession.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	881609	Operating	736,765	737,000	0.0%	741,000	0.5%
Total for Regulation			736,765	737,000	0.0%	741,000	0.5%

State of Ohio

State Board of Embalmers and Funeral Directors

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	881609	Operating	520,096	629,707	606,055	736,765	737,000	0.0%	741,000	0.5%
Total General Services			520,096	629,707	606,055	736,765	737,000	0.0%	741,000	0.5%
Grand Total State Board of Embalmers and Funeral Directors			520,096	629,707	606,055	736,765	737,000	0.0%	741,000	0.5%

Employee Benefits Funds

Role and Overview

Employee Benefits Funds (PAY) is a budget presentation convention that deals with nine separate funds. There are no employees of PAY. These funds account for various transactions related to the benefits of state employees. The fiscal year 2008-2009 biennium budget presentation changed the name of this agency from Accrued Leave Liability Fund Group to Employee Benefits Funds. The name change was made because Employee Benefits Funds no longer accounts solely for the accrued leave liabilities of the state, but also accounts for the cost of other state employee benefits. The nine funds shown on the budget tables for PAY are appropriated to and administered by the Department of Administrative Services (DAS). The funds are shown here rather than in the DAS budget in order to highlight the role they play in the centralized payment and accounting of these benefits. The funds receive revenue from agency payroll accounts or from eligible participants when payrolls are processed. The amounts received are based on payroll charges and payroll deductions. Disbursements are made from the health and life insurance funds to service providers, insurance providers, third-party administrators, and consultants such as auditors and actuaries. Disbursements from the leave funds and spending accounts are made primarily to eligible employees. Disbursements from the Disability Leave Fund include benefits to recipients and payments to actuarial and medical consultants who review disability claims. Disbursements from the Payroll Deductions Fund include payments for retirement, religious exemptions, and rewrites, which include garnishments and miscellaneous other obligations to various jurisdictions.

More information regarding the Employee Benefits Funds is available at www.das.ohio.gov.

Agency Priorities

- Responsible administration of all employee benefits funds, including funds for health care, disability, accrued leave, life insurance, dependent care, parental leave, health care spending accounts, and payroll deductions.

Funding Recommendation for 2014 and 2015

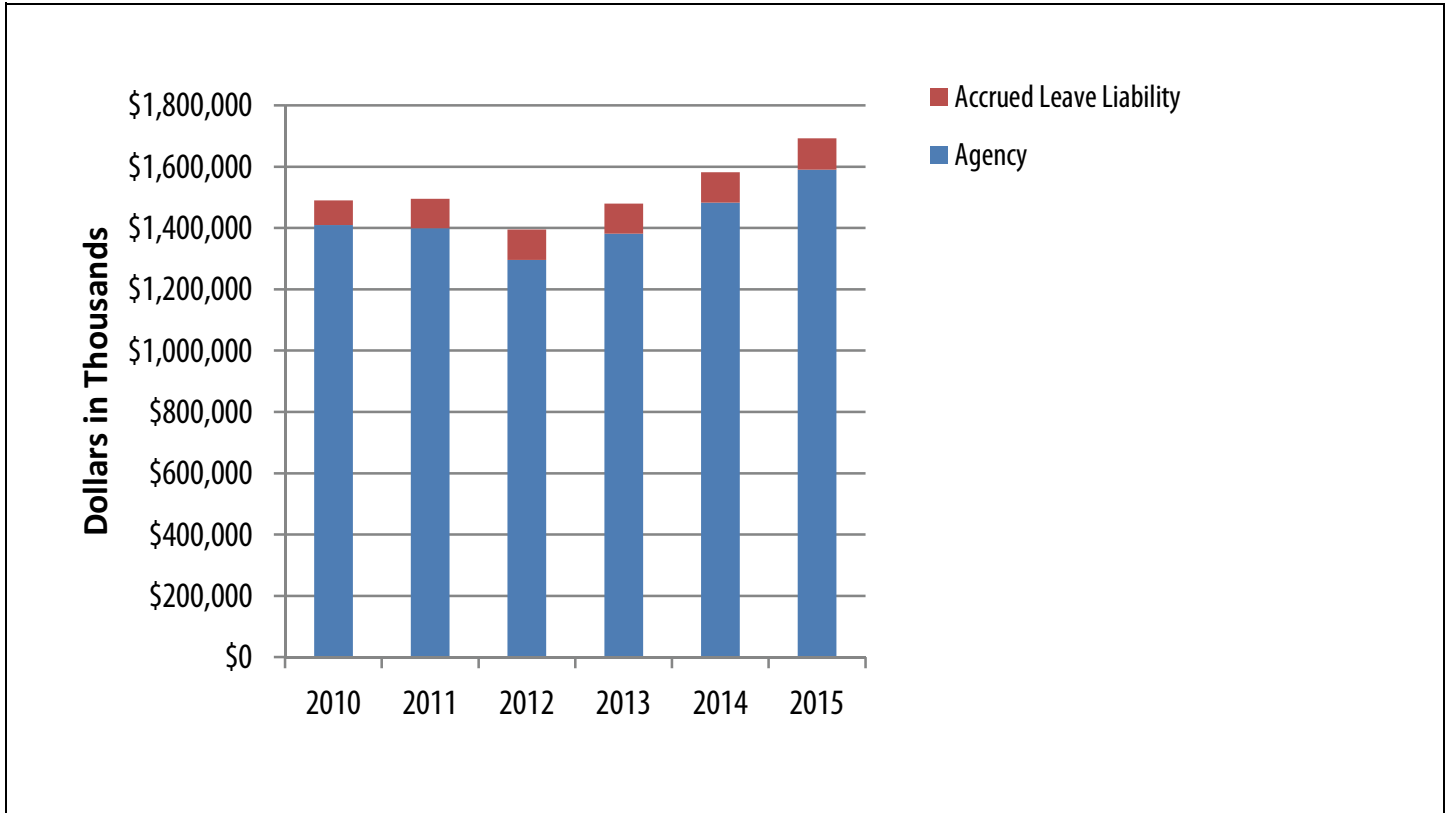
- All Funds: Funding for fiscal year 2014 is \$1.6 billion (or a 6.9% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.7 billion (or a 7.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Administer health insurance benefits by ensuring revenues are collected and timely payments are made; paying medical claims, prescriptions, administrative costs, and mental health services for health plan enrollees; and paying dental and vision insurance for employees not covered by the OCSEA benefits trust.
- Provide life insurance coverage for exempt employees by ensuring that adequate revenues to fund the program are collected via charges to agencies and employees, ensuring that required payments are made to vendors on a timely basis, and paying the premium for the state's group life insurance benefit program.
- Provide for accrued, disability, and parental leave payments by ensuring that adequate revenues are collected via charges to agencies; ensuring that timely payments are made to vendors and employees; and making payments to fund accrued leave cash outs, disability leave payments, and parental leave payments.
- Provide for pre-tax deduction and repayment for health care and dependent care expenses for participating employees by ensuring that revenues to fund health and dependent care spending accounts are collected properly and timely payments are made to vendors and employees.
- Provide a centralized method for collecting and disbursing agency and employee payroll deductions by ensuring that revenues are collected and timely payments are made to vendors, employees, and retirement programs and administering a pass-through fund to centralize payment of selected payroll deductions.

Employee Benefits Funds

Budget Fund Group Information

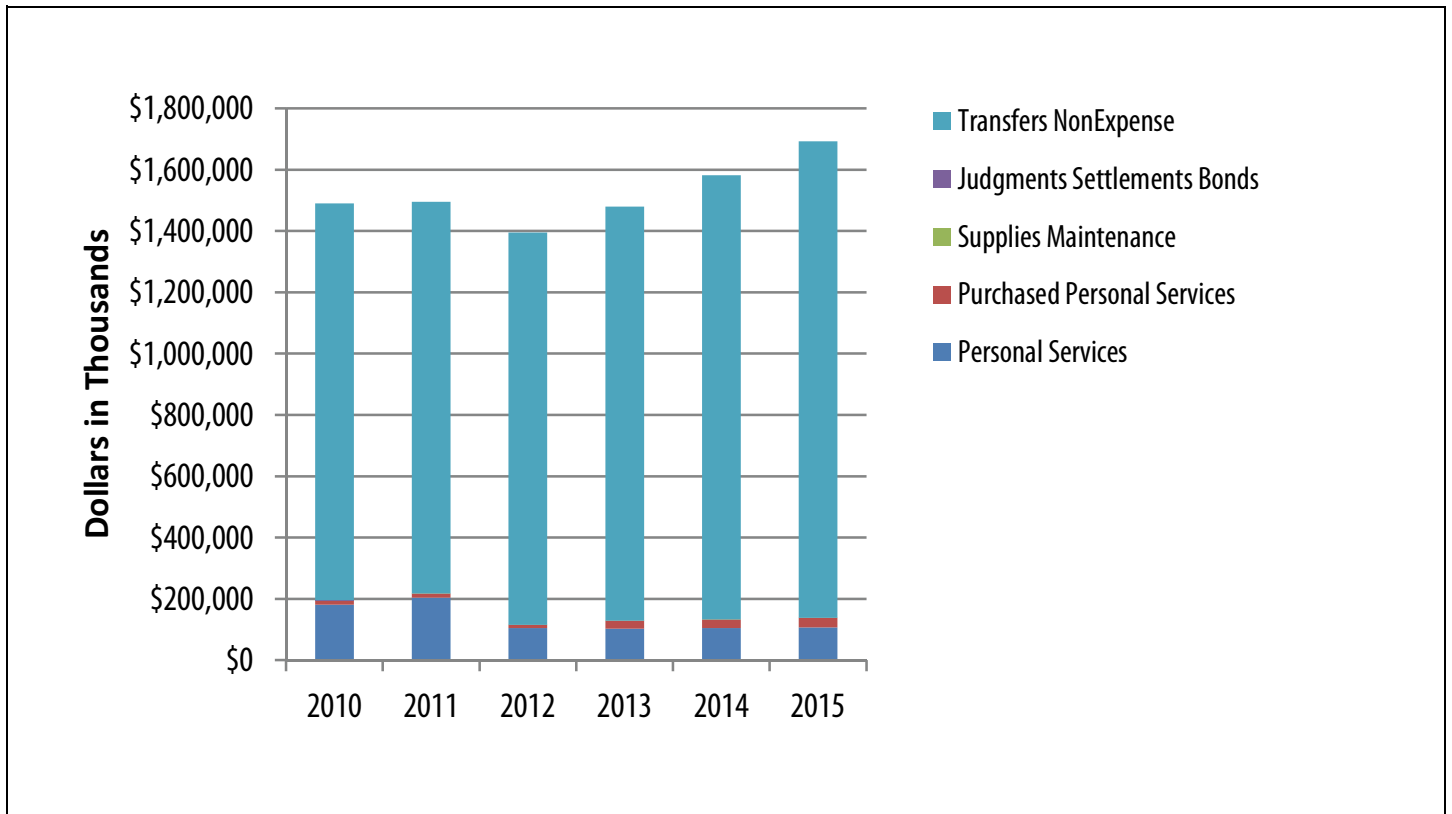


- PAY's Agency expenditures declined from fiscal year 2011 to fiscal year 2012 due to the end of the cost savings days program. Higher Agency expenses from fiscal year 2012 forward stem from health and other benefits contributions and payments that grow with medical inflation and wages.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Agency	1,409,509	1,399,104	1,295,440	1,381,420	6.6%	1,482,179	7.3%	1,590,543	7.3%
Accrued Leave Liability	80,080	95,565	99,817	98,423	-1.4%	100,088	1.7%	102,309	2.2%
Total	1,489,589	1,494,669	1,395,257	1,479,843	6.1%	1,582,267	6.9%	1,692,852	7.0%

Employee Benefits Funds

Expense Account Category Information



- Personal Services expenditures for PAY declined from fiscal year 2011 to fiscal year 2012 due to the end of the cost savings days program.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012			FY 2013	FY 12-13	FY 2014	% Change
Personal Services	180,897	203,754	104,671	102,999	-1.6%	104,966	1.9%	107,400	2.3%
Purchased Personal Services	14,774	13,521	10,098	25,293	150.5%	27,983	10.6%	30,734	9.8%
Supplies & Maintenance	68	31	33	44	32.6%	49	11.2%	53	8.1%
Judgments, Settlements, & Bonds	360	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	1,293,489	1,277,362	1,280,454	1,351,507	5.5%	1,449,269	7.2%	1,554,665	7.3%
Total	1,489,589	1,494,669	1,395,257	1,479,843	6.1%	1,582,267	6.9%	1,692,852	7.0%

Program Series 1: Health Insurance Benefits (8600A)

The Health Insurance Benefits Program Series consists of seven programs that provide medical, mental health, prescription, dental, and vision coverage for current and former state employees. The Medical Mutual - Self-Insured PPO Program (8600B) and United Healthcare - Self-Insured PPO Program (8610B) pay expenses under the state's PPO plans. The state contracts separately for mental health and prescription drug coverage across all plans and pays these costs through the Mental Health/Substance Abuse Program (8640B) and the Prescription Benefits Program (8660B). The COBRA Refunds Program (8650B) refunds COBRA premiums to participants whose coverage was retroactively terminated or who overpaid their premiums. The Dental Insurance Program (8620B) and the Vision Insurance Program (8630B) pay dental and vision claim costs for exempt employees. Claims costs for all programs in this series are paid from the State Employee Health Benefit Fund.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
8080	995668	State Employee Health Benefit Fund	626,950,576	689,654,314	10.0%	758,608,963	10.0%
Total for Health Insurance Benefits			626,950,576	689,654,314	10.0%	758,608,963	10.0%

State of Ohio

Employee Benefits Funds

Program Series 2: Life Insurance Benefits (8670A)

The Life Insurance Benefits Program Series consists of the Life Insurance Benefits Program (8670B) that provides life insurance coverage for state employees who are exempt from collective bargaining.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
8100	995670	Life Insurance Investment Fund	1,805,462	2,143,053	18.7%	2,143,053	0.0%
Total for Life Insurance Benefits			1,805,462	2,143,053	18.7%	2,143,053	0.0%

Program Series 3: Paid Leave Funds/Programs (8680A)

The Paid Leave Funds/Programs Program Series consists of three programs that provide for accrued, disability, and parental leave payments for eligible State of Ohio employees. The Accrued Leave Payments Program (8680B) provides payment of accrued vacation, sick, and personal leave to employees leaving state employment, as well as to existing employees for the annual sick and personal leave conversion opportunity. The Disability Leave Payments Program (8690B) pays 67 percent of the base rate of pay for up to one year to employees who are off work on disability. The Parental Leave Payments Program (8700B) pays 70 percent of the regular rate of pay for employees off work due to the birth or adoption of a child. The Cost Savings Days Program (8695B), which paid wages when employees used cost savings days, ended in fiscal year 2012.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
8110	995671	Parental Leave Benefit Fund	3,355,673	3,668,471	9.3%	3,741,840	2.0%
8140	995674	Cost Savings Days	13,203	0	-100.0%	0	0.0%
8060	995666	Accrued Leave Fund	71,828,986	73,494,242	2.3%	74,964,127	2.0%
8070	995667	Disability Fund	26,593,747	26,593,747	0.0%	27,345,147	2.8%
Total for Paid Leave Funds/Programs			101,791,609	103,756,460	1.9%	106,051,114	2.2%

Program Series 4: Health and Dependent Care Spending Accounts (8710A)

The Health and Dependent Care Spending Accounts Program Series consists of two programs that provide for the pre-tax deduction and subsequent repayment for health care and dependent care expenses to eligible employees who elect to participate. The Dependent Care Spending Account Program (8710B) and the Health Care Spending Account Program (8720B) pay eligible reimbursements to enrolled employees.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
8090	995669	Dependent Care Spending Account	2,766,552	2,967,711	7.3%	3,116,097	5.0%
8130	995672	Health Care Spending Account	7,754,613	8,033,020	3.6%	8,434,671	5.0%
Total for Health and Dependent Care Spending Accounts			10,521,165	11,000,731	4.6%	11,550,768	5.0%

Program Series 5: Payroll Deductions (8730A)

The Payroll Deductions Program Series consists of the Payroll Deductions Program (8730B), which provides a centralized mechanism for collecting and disbursing a number of state agency and employee payroll deductions.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1240	995673	Payroll Deductions	738,773,779	775,712,468	5.0%	814,498,091	5.0%
Total for Payroll Deductions			738,773,779	775,712,468	5.0%	814,498,091	5.0%

State of Ohio

Employee Benefits Funds

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
1240	995673	Payroll Deductions	766,711,065	737,392,502	725,674,652	738,773,779	775,712,468	5.0%	814,498,091	5.0%
8080	995668	State Employee Health Benefit Fund	532,565,306	542,657,508	554,825,407	626,950,576	689,654,314	10.0%	758,608,963	10.0%
8090	995669	Dependent Care Spending Account	2,664,145	2,658,705	2,296,067	2,766,552	2,967,711	7.3%	3,116,097	5.0%
8100	995670	Life Insurance Investment Fund	1,923,841	1,786,422	1,752,876	1,805,462	2,143,053	18.7%	2,143,053	0.0%
8110	995671	Parental Leave Benefit Fund	3,378,705	3,441,108	3,251,390	3,355,673	3,668,471	9.3%	3,741,840	2.0%
8130	995672	Health Care Spending Account	6,789,963	7,318,909	7,039,345	7,754,613	8,033,020	3.6%	8,434,671	5.0%
8140	995674	Cost Savings Days	95,476,100	103,848,790	599,937	13,203	0	-100.0%	0	0.0%
Total Agency			1,409,509,125	1,399,103,944	1,295,439,674	1,381,419,858	1,482,179,037	7.3%	1,590,542,715	7.3%
8060	995666	Accrued Leave Fund	55,758,526	69,088,064	74,770,510	71,828,986	73,494,242	2.3%	74,964,127	2.0%
8070	995667	Disability Fund	24,320,976	26,476,894	25,046,320	26,593,747	26,593,747	0.0%	27,345,147	2.8%
Total Accrued Leave Liability			80,079,502	95,564,958	99,816,830	98,422,733	100,087,989	1.7%	102,309,274	2.2%
Grand Total Employee Benefits Funds			1,489,588,627	1,494,668,902	1,395,256,504	1,479,842,591	1,582,267,026	6.9%	1,692,851,989	7.0%

State Employment Relations Board

Role and Overview

The State Employment Relations Board (SERB) administers Chapter 4117 of the Ohio Revised Code, which governs collective bargaining relationships between all Ohio public employers and employees including the state, counties, cities, schools, universities, and political subdivisions. SERB acts as a neutral, quasi-judicial body in conducting representation elections, certifying exclusive bargaining representatives, monitoring and enforcing statutory dispute resolution procedures, appointing mediators to resolve labor/management disputes, resolving unfair labor practice charges, determining unauthorized strike claims, and providing collective bargaining data to assist parties in resolving negotiation issues. In June 2009, the State Personnel Board of Review (SPBR) was consolidated within the organizational structure of SERB. Although staff support, office space, and administrative functions were consolidated under SERB to achieve administrative cost savings, SPBR's three-member board continues to exist as a separate entity that administers Chapter 124 of the Ohio Revised Code. SPBR hears appeals from exempt, civil service employees relative to specific actions taken by a public employer and monitors and assists Ohio's approximately 225 municipal civil service commissions and personnel boards. The three-member boards of both SERB and SPBR are appointed by the Governor for staggered six-year terms. Presently, 27 employees support both boards.

More information regarding the State Employment Relations Board is available at www.serb.state.oh.us.

Agency Priorities

- Promote orderly and constructive relationships between public employers and employees engaged in the collective bargaining process.
- Emphasize mediation processes and training in order to foster collaborative employer-employee relationships, thereby mitigating potential work stoppages and other friction.
- Promote efficiency and public information availability by continuing comprehensive information technology initiatives and building on the current, high level of accessibility that includes online access to clearinghouse data and distribution of the Annual Report on the Cost of Health Insurance in Ohio's Public Sector.
- Administer and enforce the provisions governing collective bargaining in public employment.
- Oversee and assure the integrity and efficiency of union representation elections.
- Ensure that the citizens of Ohio are provided with an efficient and high quality civil service system, as contemplated by Article XV, Section 10 of the Ohio Constitution.
- Provide all parties appearing before SPBR with a fair, comprehensive, and impartial review of their respective claims, consistent with the provisions of Chapter 124 of the Ohio Revised Code.
- Monitor and assist Ohio's approximately 225 municipal civil service commissions and personnel boards to ensure the uniform application of Ohio's civil service laws at the municipal level.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$3.8 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$3.8 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$3.8 million (or a 0.1% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$3.8 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

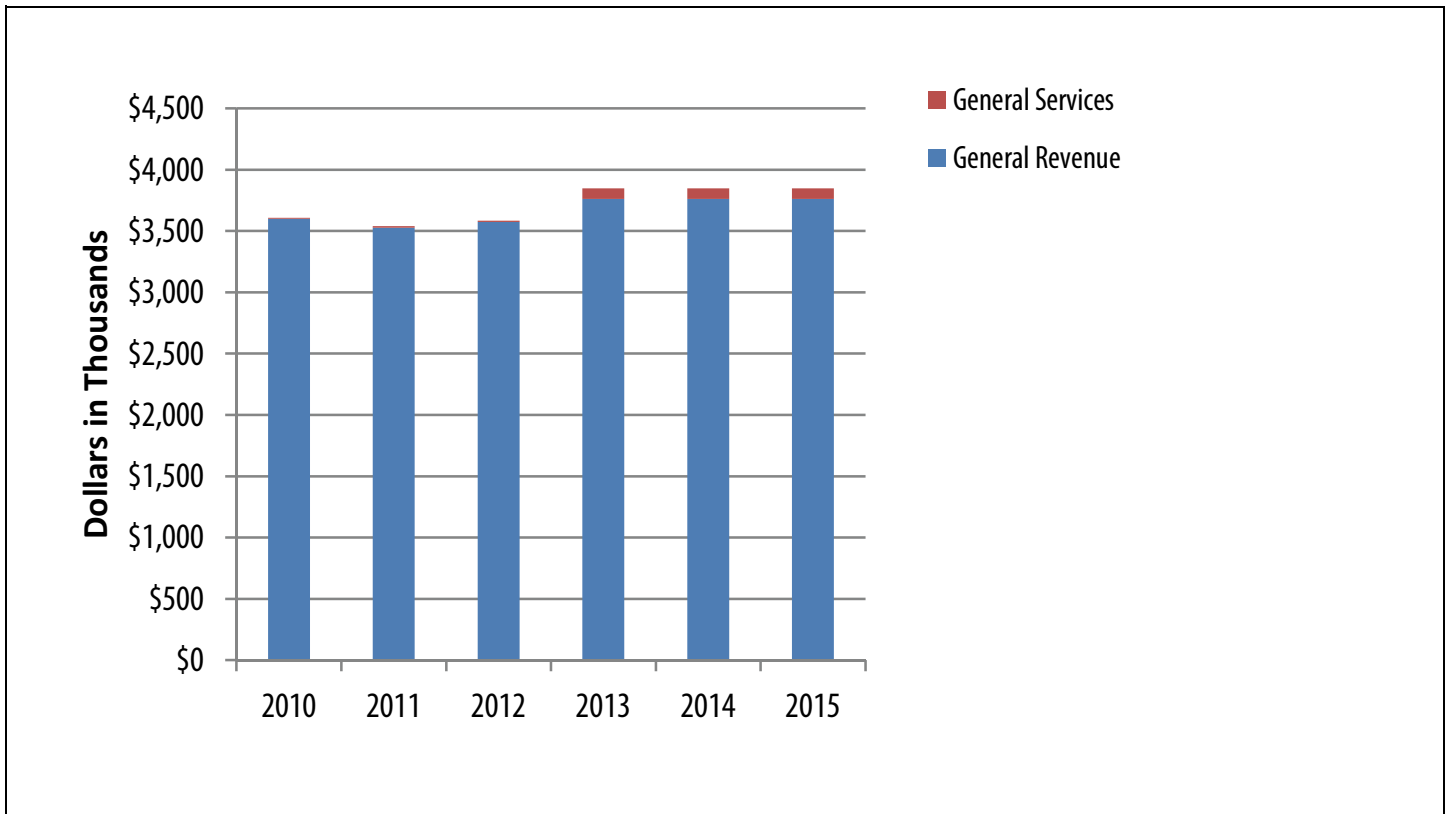
- Present cases to the board members of SERB for action within 150 days of filing with the Investigations Section.
- Place representation cases on the SERB board meeting agenda within 180 days of filing.
- Support SERB mediation efforts to intervene in contract negotiations as required by statute.
- Fund dispute prevention work, like mediation, to avert costly, lengthy negotiations and strikes.
- Facilitate operational functions to allow SPBR to timely process the approximately 500 appeals filed each calendar year under the provisions of Chapter 124 of the Ohio Revised Code.

State Employment Relations Board

- Facilitate operational functions to allow SPBR to assist the more than 225 municipal civil service commissions and personnel boards to ensure the uniform application of Ohio's civil service laws at the municipal level.
- Continue to provide training programs and seminars for activities related to both SERB and SPBR's statutory functions.
- Fund a basic system for electronic submission of contracts and contract information.
- Analyze public employer labor contracts for information regarding more than 100 separate categories of employment terms, as appear on SERB's website.

State Employment Relations Board

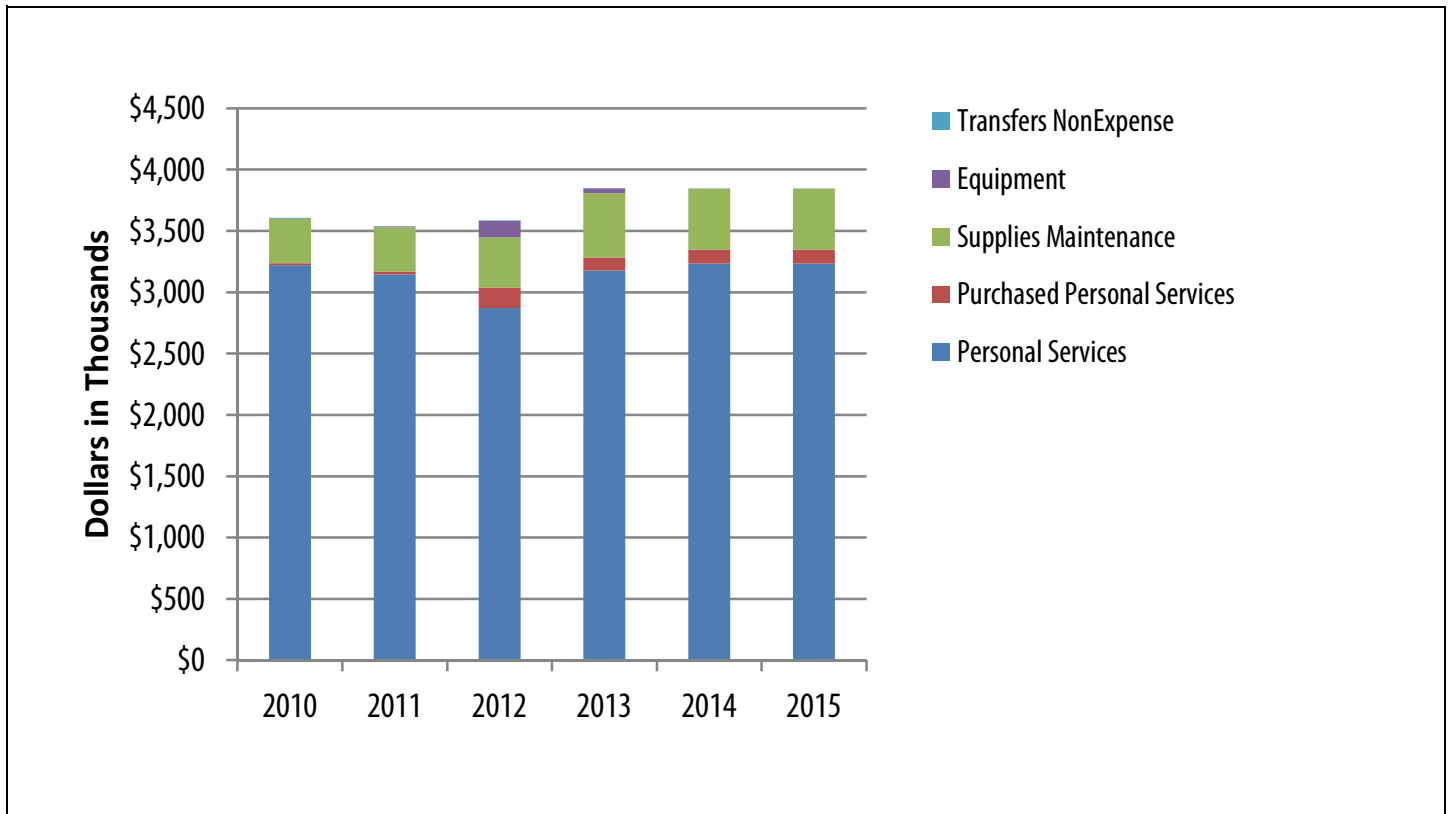
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	3,600	3,527	3,574	3,761	5.3%	3,761	0.0%	3,761	0.0%
General Services	7	11	11	87	680.4%	85	-2.4%	85	0.0%
Total	3,606	3,538	3,585	3,849	7.4%	3,846	-0.1%	3,846	0.0%

State Employment Relations Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	3,221	3,144	2,870	3,177	10.7%	3,235	1.8%	3,235	0.0%
Purchased Personal Services	15	25	169	106	-37.5%	111	4.7%	111	0.0%
Supplies & Maintenance	365	360	408	525	28.8%	499	-5.1%	499	0.0%
Equipment	2	7	136	39	-71.3%	0	-100.0%	0	0.0%
Transfers & Non-Expense	3	1	2	2	-5.7%	2	0.0%	2	0.0%
Total	3,606	3,538	3,585	3,849	7.4%	3,846	-0.1%	3,846	0.0%

Program Series 1: Collective Bargaining Act Administration (127A0)

This program series administers the Ohio Public Employees' Collective Bargaining Act in Chapter 4117 of the Ohio Revised Code. Through the Labor Disputes Program (127B1) and the Research and Training Program (127B2), SERB and SPBR perform their functions of investigation, adjudication, education, mediation, and dispute resolution. This program series also includes SPBR's statutory duties to hear civil service appeals and monitor and assist municipal civil service commissions and personnel boards.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	125321	Operating Expense	3,761,457	3,761,457	0.0%	3,761,457	0.0%
5720	125603	Training and Publications	87,075	85,000	-2.4%	85,000	0.0%
Total for Collective Bargaining Act Administration			3,848,532	3,846,457	-0.1%	3,846,457	0.0%

State of Ohio

State Employment Relations Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	125321	Operating Expense	3,599,903	3,527,219	3,573,718	3,761,457	3,761,457	0.0%	3,761,457	0.0%
Total General Revenue			3,599,903	3,527,219	3,573,718	3,761,457	3,761,457	0.0%	3,761,457	0.0%
5720	125603	Training and Publications	6,572	10,987	11,158	87,075	85,000	-2.4%	85,000	0.0%
Total General Services			6,572	10,987	11,158	87,075	85,000	-2.4%	85,000	0.0%
Grand Total State Employment Relations Board			3,606,475	3,538,206	3,584,876	3,848,532	3,846,457	-0.1%	3,846,457	0.0%

State Board of Engineers and Surveyors

Role and Overview

The State Board of Registration for Professional Engineers and Surveyors (ENG) safeguards the health, safety, and welfare of the public by providing effective licensure and regulation of professional engineers, professional surveyors, and engineering and surveying firms. This is accomplished pursuant to Chapter 4733 of the Revised Code by minimum education standards, examination, continuing education requirements, and the investigation of complaints filed with the board. The board is comprised of five members: two professional engineer members, two professional engineer/professional surveyor members, and one professional surveyor member. The board employs eight people. The board's staff has the technical experience and unique knowledge to effectively evaluate applications for licensure and investigate violations of the registration act.

More information regarding the State Board of Engineers and Surveyors is available at <http://peps.ohio.gov>.

Agency Priorities

- Protect the safety and welfare of the citizens of Ohio by administering Chapter 4733 of the Revised Code to ensure that only qualified individuals with specialized knowledge and skills engage in the practice of engineering and surveying, and investigate complaints alleging violations of the registration act and illegal practice. Hire an additional investigator to keep up with investigations. Administer registration examinations in a secure environment. Develop and deliver the Ohio Professional Surveyor practice examination.
- Administer established standards for licensure and registration of professional engineers and professional surveyors through examination, investigation, and continuing education. Outreach to the public and other agencies informing them of services available from the board to ensure qualified individuals are practicing engineering and surveying.
- Administer established standards for registration of professional engineering and surveying firms through certificate of authorization.
- Continue communication with accredited engineering and surveying programs at Ohio universities in partnership with the National Council of Examiners for Engineering and Surveying. Interact with universities and technical societies to communicate changes in exam specifications and procedures for applying for examinations.
- Improve efficiency and reduce costs by the enhancement of electronic communication and document storage.
- Expedite examination scoring through coordination with the National Council of Examiners for Engineering and Surveying.

Funding Recommendation for 2014 and 2015

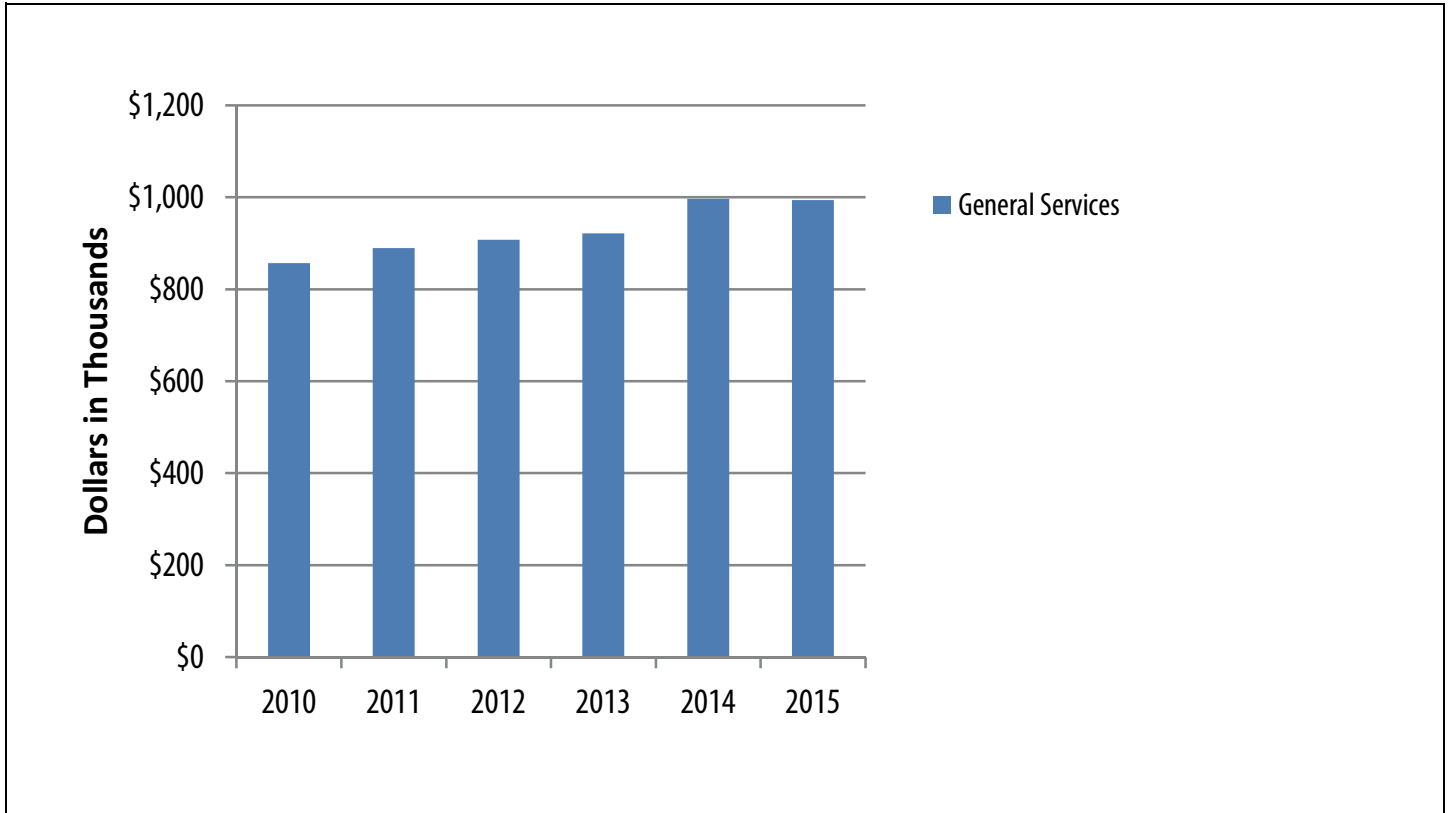
- All Funds: Funding for fiscal year 2014 is \$996.9 thousand (or a 8.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$993.9 thousand (or a 0.3% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the general operating expenses of the State Board of Registration of Professional Engineers and Surveyors, including payroll, maintenance, and equipment.
- License and regulate professional engineers, professional surveyors, and engineering and surveying firms.

State Board of Engineers and Surveyors

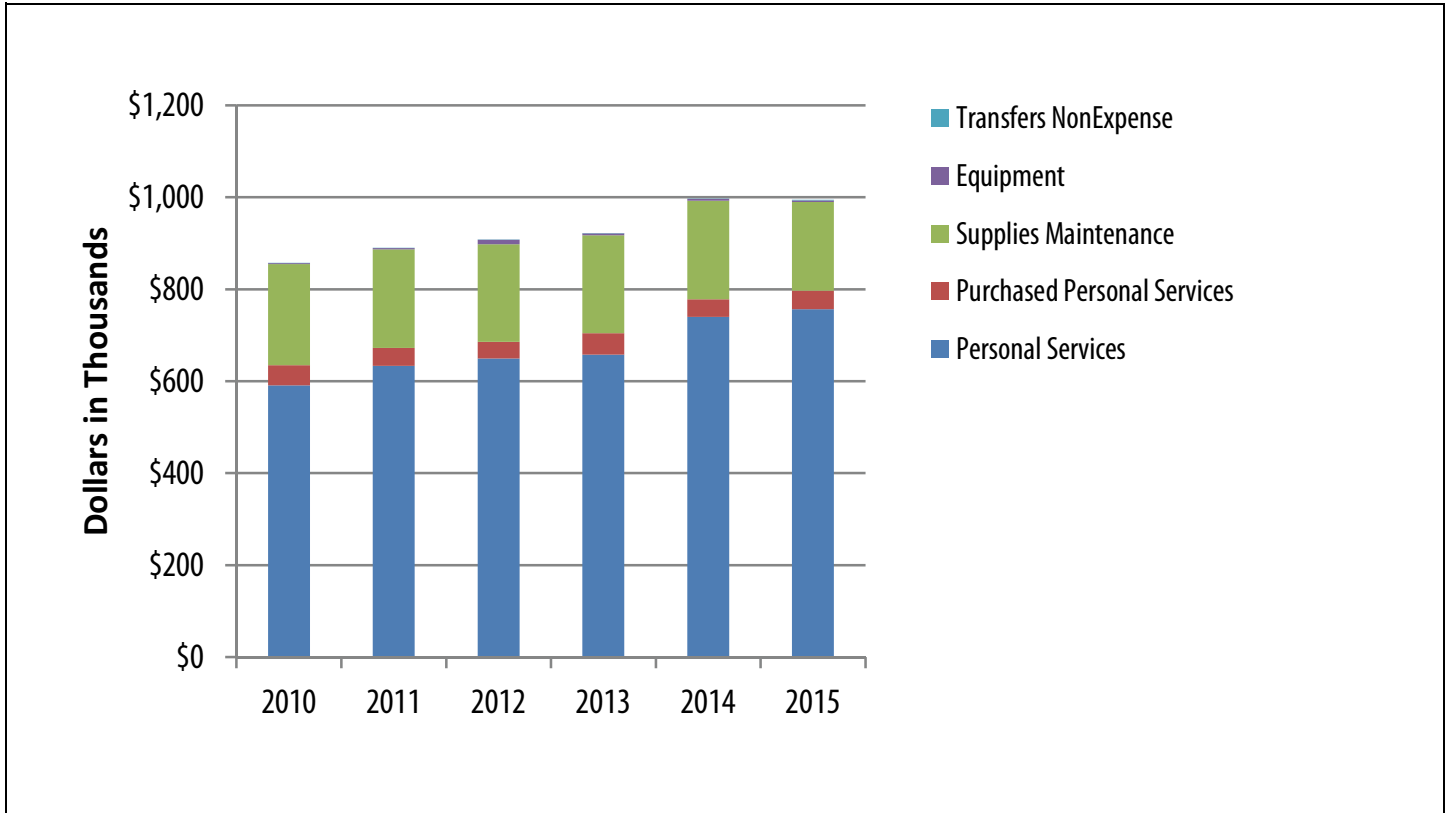
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended		FY 2015	%Change
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change		
General Services	857	890	908	922	1.6%	997	8.2%	994	-0.3%
Total	857	890	908	922	1.6%	997	8.2%	994	-0.3%

State Board of Engineers and Surveyors

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	591	633	649	658	1.3%	740	12.5%	757	2.3%
Purchased Personal Services	44	39	37	46	26.6%	38	-17.3%	40	5.0%
Supplies & Maintenance	219	215	212	213	0.5%	214	0.5%	192	-10.2%
Equipment	2	3	10	4	-58.9%	4	0.0%	4	0.0%
Transfers & Non-Expense	0	0	0	1	1,150.0%	1	0.0%	1	0.0%
Total	857	890	908	922	1.6%	997	8.2%	994	-0.3%

Program Series 1: Regulation (126A0)

Engineer Licensure/Regulation/Renewal/Enforcement (126B1) contributes to ensuring the health, safety, and welfare of the public through oversight of the regulated profession of professional engineers, professional surveyors, and engineering and surveying firms.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	892609	Operating	921,778	996,938	8.2%	993,889	-0.3%
Total for Regulation			921,778	996,938	8.2%	993,889	-0.3%

State of Ohio

State Board of Engineers and Surveyors

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	892609	Operating	856,889	889,735	907,674	921,778	996,938	8.2%	993,889	-0.3%
Total General Services			856,889	889,735	907,674	921,778	996,938	8.2%	993,889	-0.3%
Grand Total State Board of Engineers and Surveyors			856,889	889,735	907,674	921,778	996,938	8.2%	993,889	-0.3%

Environmental Protection Agency

Role and Overview

The Ohio Environmental Protection Agency (EPA) protects human health and the environment by restoring contaminated land and water resources and implementing standards for air quality, drinking water and stream water quality, wastewater treatment, and solid, infectious, and hazardous waste treatment and disposal. EPA issues permits governing installation and operation of pollution sources; provides oversight through inspections and air, water, and ground sampling; monitors and reports on environmental quality; provides compliance assistance and environmental education to industry and the general public; helps businesses prevent pollution; takes enforcement actions against violators; and responds to spills and other emergencies. The agency provides \$40 million per year in funding to local governments and organizations through grants for air pollution control, environmental education, diesel school bus retrofits, watershed restoration, and acquires land and conservation easements to protect and improve water quality. EPA also supports economic development by awarding \$575 million per year in federal- and state-funded low-interest loans to local communities for wastewater and drinking water infrastructure projects. Ohio EPA is not requesting any new fees or fee increases. The director is appointed by the Governor and oversees 1,200 employees in Columbus, Reynoldsburg, Groveport, Twinsburg, Bowling Green, Logan, and Dayton.

More information regarding the Environmental Protection Agency is available at <http://www.epa.state.oh.us/>.

Agency Priorities

- Develop air pollution reduction programs to meet tighter federal air quality standards for ozone, fine particulates, lead, nitrogen dioxide, and sulfur dioxide. As of fiscal year 2012 most counties had achieved the standards issued in the 1990s (or earlier) for these pollutants.
- Facilitate, respond to, oversee and fund contaminated site cleanups, including sites posing a health threat, and restore the land to economically viable use.
- Promote waste management alternatives, including recycling, waste-to-fuel, landfill gas recovery, and beneficial use of waste. Of the twelve million scrap tires generated annually, 80% are now beneficially used.
- Work to improve compliance with drinking water regulations by Ohio's smallest public water systems to better protect public health. Compliance at small systems serving transient populations, such as restaurants, has improved from 65% to 83% since 2007.
- Review and appropriately implement federal Clean Water Act requirements minimizing economic impacts. Compliance with goals protecting aquatic life in Ohio's large rivers improved from 63% in 2002 to 89% in 2012. Challenges include nutrient pollution, toxic algae, storm water runoff, and other pollution.
- Provide confidential technical and permitting assistance to Ohio businesses. Administer \$16 million in state and federal grants to reduce diesel exhaust, waste and littering, improve recycling, and encourage environmental education.
- Award \$575 million each year in water pollution control and water supply loan financing for infrastructure projects benefitting public health and water quality. EPA's two state revolving funds currently provide financing for 220 projects, many in economically-challenged communities.
- Work to maintain a strong enforcement program including Expedited Settlement Agreements which encourages prompt, documented abatement of the violations. The agency takes approximately 2,500 enforcement actions each year.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$10.9 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$10.9 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$202.7 million (or a 9.0% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$205.8 million (or a 1.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

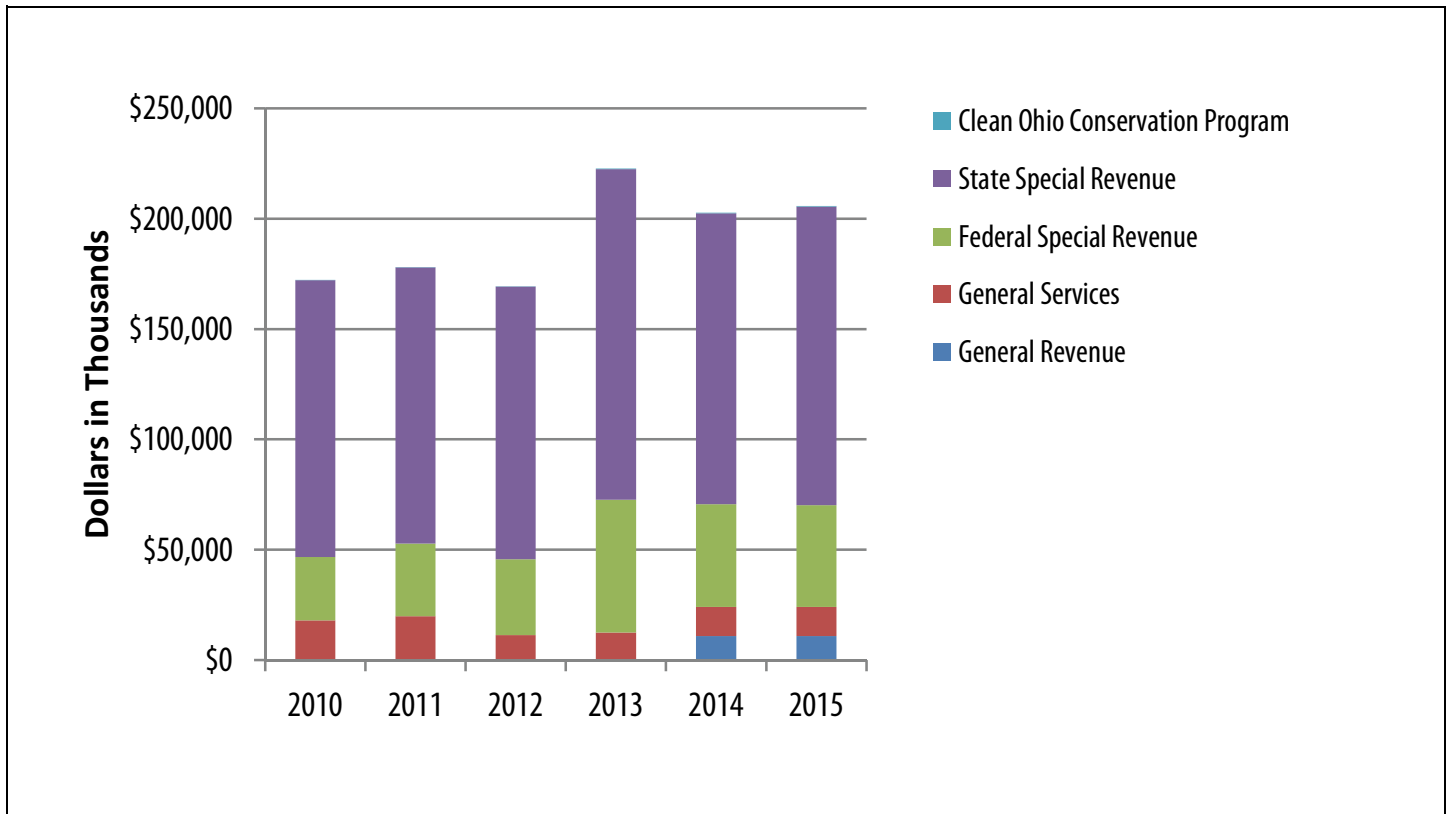
- Regulate more than 71,000 sources of air pollution and issue close to 2,000 final permits each year supporting new and expanding businesses to provide jobs.
- Respond to more than 1,000 emergency spills and review 320 Voluntary Action projects, 500 remedial projects, and 250 hazardous waste cleanup projects within the Resource Conservation and Recovery Act (RCRA) program. In fiscal year 2012 cleanups were completed at 30 orphan drum sites, 1,000 emergency spills, and 43 voluntary cleanup projects.

Environmental Protection Agency

- Oversee 121 solid waste, 48 hazardous waste, 101 infectious waste, 35 scrap tire, 52 construction and demolition debris facilities, and 19,000 hazardous waste generators.
- Assess and protect ground water quality and ensure Ohio's 4,850 public water systems are properly constructed, maintained, and operated to provide safe drinking water. Prevent waste-handling facilities from impacting ground water.
- Restore and maintain the integrity of Ohio's lakes and streams for drinking water, recreational, and industrial use. Regulate 10,000 water pollution sources and issue over 1,000 construction activity permits each year. Award \$8 million in grants which support surface water restoration and protection.
- Provide \$10 million annually for pollution control equipment or replacement of aging diesel school buses, trucks, and locomotives to eliminate 400 tons of air pollutants. Award \$5 million to help local companies and communities recycle 400,000 tons of material and 2 million tires. Provide \$850,000 for environmental education programs.
- Assist businesses and other organizations each year with environmental regulations, permit applications, and waste reduction and recycling. Provide a toll-free hotline and 200 annual on-site compliance and pollution prevention assessments. Provide training and straight-forward publications.
- Provide \$575 million in low-interest loans to over 250 local communities each year for wastewater and drinking water treatment plants and infrastructure. Reduce discharges of polluted water, improve drinking water quality, and save communities \$350 million in financial interest compared with conventional financing.
- Conduct approximately 150 investigations into potential criminal activities each year including: illegal burying, burning or abandonment of hazardous wastes; bypassing of wastewater treatment systems; and falsification of documents. Maintain training and capability to respond to terrorist incidents throughout Ohio.
- Provide 280,000 laboratory tests on 11,000 air, water, sediment, and tissue samples for EPA's regulatory and cleanup programs. Respond to 3,000 requests for training and assistance. Coordinate USEPA's proficiency testing program for 350 wastewater laboratories. Upgrade the Environmental Laboratory Information Management System (eLIMS) and develop new analytical methods for air and algal toxins.

Environmental Protection Agency

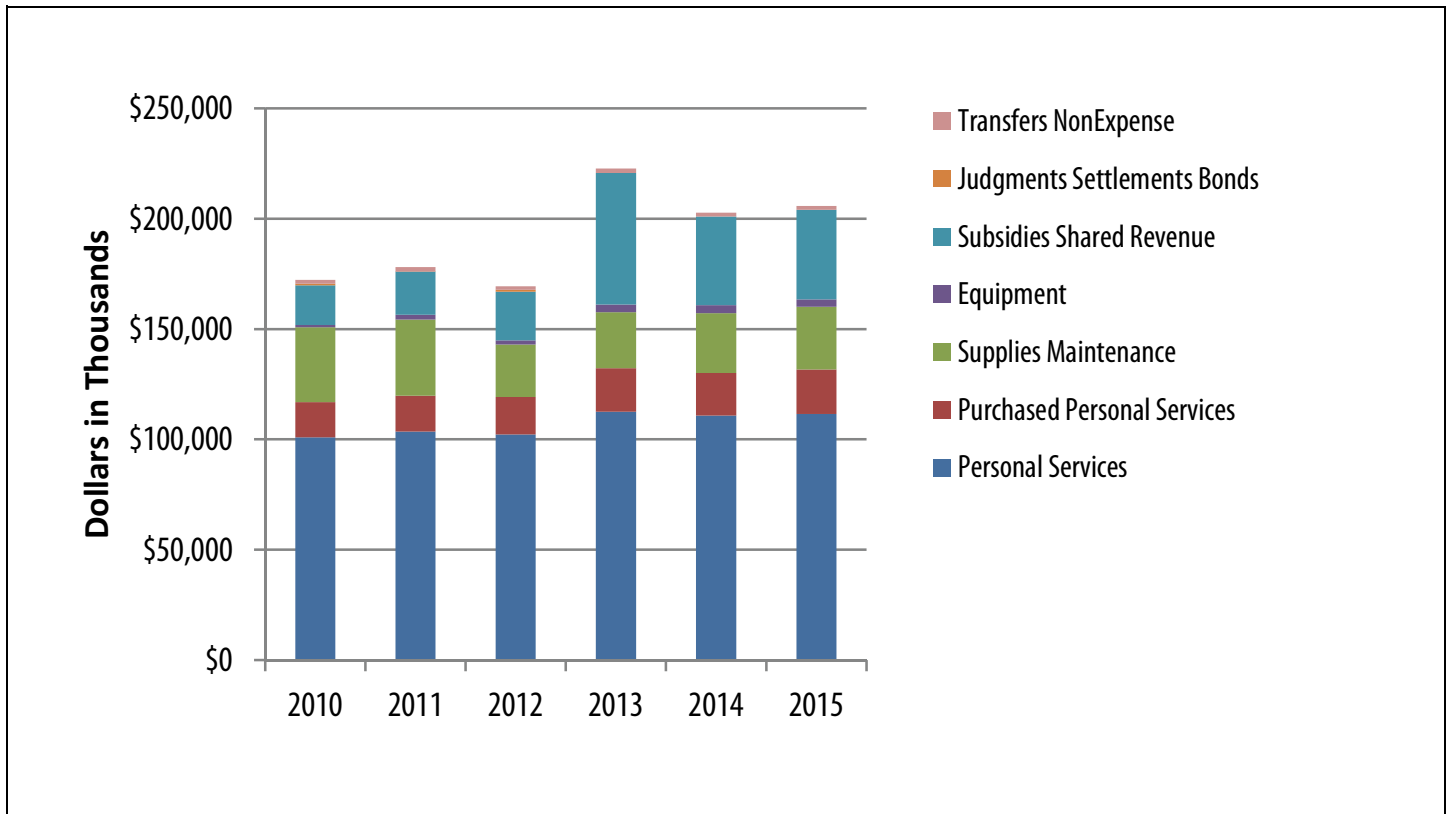
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	0	0	0	0	0.0%	10,923	0.0%	10,923	0.0%
General Services	18,069	19,944	11,357	12,472	9.8%	13,158	5.5%	13,234	0.6%
Federal Special Revenue	28,695	32,845	34,360	60,240	75.3%	46,532	-22.8%	46,017	-1.1%
State Special Revenue	125,342	125,104	123,438	149,646	21.2%	131,756	-12.0%	135,299	2.7%
Clean Ohio Conservation Program	210	194	145	284	96.4%	284	0.0%	284	0.0%
Total	172,316	178,088	169,299	222,643	31.5%	202,653	-9.0%	205,757	1.5%

Environmental Protection Agency

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	100,962	103,587	102,243	112,575	10.1%	110,752	-1.6%	111,563	0.7%
Purchased Personal Services	15,854	16,120	16,905	19,737	16.7%	19,294	-2.2%	20,087	4.1%
Supplies & Maintenance	33,935	34,613	23,818	25,236	6.0%	27,164	7.6%	28,428	4.7%
Equipment	1,108	2,127	1,907	3,480	82.5%	3,571	2.6%	3,286	-8.0%
Subsidies & Shared Revenue	17,992	19,536	22,079	59,661	170.2%	40,158	-32.7%	40,671	1.3%
Judgments, Settlements, & Bonds	660	1	812	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	1,806	2,104	1,535	1,954	27.3%	1,715	-12.3%	1,722	0.4%
Total	172,316	178,088	169,299	222,643	31.5%	202,653	-9.0%	205,757	1.5%

Program Series 1: Air Pollution Control (7000A)

These programs work toward attaining the air quality standards and preparing for chemical emergencies resulting in healthier places to live and supporting Ohio's businesses. Air Emission Authorization and Evaluation (7001B) monitors air quality, issues permits, monitors compliance, and develops new programs to meet national air quality standards. Mobile Sources Control (7004B) oversees vehicle emission inspections. Right to Know (7002B) manages chemical inventories and supports local emergency planning efforts.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	715502	Auto Emissions e-Check Program	0	10,923,093	0.0%	10,923,093	0.0%
3570	715619	Air Pollution Control-Federal	6,310,203	6,310,203	0.0%	6,310,203	0.0%
4K20	715648	Clean Air-Non Title V	2,906,267	3,165,400	8.9%	3,237,450	2.3%
4T30	715659	Clean Air Title V Permit Program	15,715,676	14,206,625	-9.6%	14,757,363	3.9%
5420	715671	Risk Management Reporting	132,636	208,936	57.5%	214,826	2.8%
5920	715627	Anti-Tampering Settlement	2,285	0	-100.0%	0	0.0%
5BC0	715622	Local Air Pollution Control	2,297,980	2,297,980	0.0%	2,297,980	0.0%
5BC0	715672	Air Pollution Control	4,534,758	5,684,758	25.4%	5,684,758	0.0%

State of Ohio

Environmental Protection Agency

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5B00	715681	Auto Emissions Test	11,242,762	0	-100.0%	0	0.0%
6780	715635	Air Toxic Release	138,669	133,636	-3.6%	133,636	0.0%
6790	715636	Emergency Planning	2,623,252	2,623,252	0.0%	2,623,252	0.0%
6960	715643	Air Pollution Control Administration	1,100,000	1,100,000	0.0%	1,125,000	2.3%
Total for Air Pollution Control			47,004,488	46,653,883	-0.7%	47,307,561	1.4%

Program Series 2: Environmental Revitalization and Response (7020A)

Emergency Response (7020B) responds 24/7 to hazardous material spills. The Voluntary Action program (7021B) provides standards and certifies professionals for voluntary cleanups. Clean Ohio (7022B) provides technical assistance, application and cleanup reviews for the Clean Ohio Fund. Remedial Response (7023B) assesses and requires cleanup of pre-regulation contaminated sites. The Federal Facilities Oversight program (7024B) monitors cleanup of contaminated federal sites. Brownfields and Site Assessment (7025B) facilitates cleanup and redevelopment of contaminated industrial sites. The Resource Conservation and Recovery Act (RCRA) program (7026B) oversees cleanups at sites that managed hazardous waste.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3540	715614	Hazardous Waste Management-Federal	1,257,900	1,079,565	-14.2%	1,079,565	0.0%
3C50	715688	Federal NRD Settlements	4,242,363	200,000	-95.3%	200,000	0.0%
3F30	715632	Federal Supported Cleanup and Response	3,290,405	3,012,021	-8.5%	3,012,991	0.0%
4R90	715658	Voluntary Action Program	997,425	916,690	-8.1%	945,195	3.1%
5000	715608	Immediate Removal Special Account	634,033	660,033	4.1%	660,293	0.0%
5030	715621	Hazardous Waste Facility Management	2,517,100	0	-100.0%	0	0.0%
5050	715623	Hazardous Waste Cleanup	10,826,572	13,128,609	21.3%	13,497,345	2.8%
5050	715674	Clean Ohio Environmental Review	108,104	108,104	0.0%	108,104	0.0%
5410	715670	Site Specific Cleanup	48,101	48,101	0.0%	48,101	0.0%
5B00	715617	Clean Ohio	611,455	611,455	0.0%	611,455	0.0%
5B00	715678	Corrective Action	105,423	705,423	569.1%	705,423	0.0%
6440	715631	Emergency Response Radiological Safety	279,966	284,266	1.5%	290,674	2.3%
5510	715607	Clean Ohio Operating	284,124	284,124	0.0%	284,124	0.0%
Total for Environmental Revitalization and Response			25,202,971	21,038,391	-16.5%	21,443,270	1.9%

Program Series 3: Materials and Waste Management (7060A)

The Solid Waste program (7060B) regulates landfills and remediates abandoned sites. Infectious Waste Management (7061B) regulates generators and treatment facilities. The Construction and Demolition Debris program (7062B) regulates landfills and remediates abandoned sites. Scrap Tire Management (7063B) oversees disposal and contracts for tire dump cleanups. Hazardous Waste Management (7064B) regulates waste generators and disposal facilities. Cessation of Regulated Operations (7065B) requires removal of hazardous materials at closed facilities. The Materials Conservation and Reuse program (7066B) regulates solid waste planning districts and promotes recycling, market development, waste diversion, and resource conservation.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4D50	715618	Recycled State Materials	50,000	50,000	0.0%	50,000	0.0%
3540	715614	Hazardous Waste Management-Federal	2,935,100	3,008,818	2.5%	3,008,818	0.0%
4K30	715649	Solid Waste	15,982,618	15,314,976	-4.2%	15,950,602	4.2%
4P50	715654	Cozart Landfill	100,000	100,000	0.0%	100,000	0.0%
4R50	715656	Scrap Tire Management	1,376,742	1,059,378	-23.1%	1,070,532	1.1%
4U70	715660	Construction and Demolition Debris	433,591	335,000	-22.7%	335,000	0.0%
5030	715621	Hazardous Waste Facility Management	6,531,112	6,921,802	6.0%	7,512,038	8.5%
5320	715646	Recycling and Litter Control	8,374,559	4,514,500	-46.1%	4,535,500	0.5%
5410	715670	Site Specific Cleanup	2,000,000	1,500,000	-25.0%	1,500,000	0.0%
5860	715637	Scrap Tire Market Development	2,426,123	1,497,645	-38.3%	1,497,645	0.0%
5B00	715675	Hazardous Waste	95,266	0	-100.0%	0	0.0%
5B00	715679	C&DD Groundwater Monitoring	203,800	203,800	0.0%	203,800	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
6600	715629	Infectious Wastes Management	88,764	88,764	0.0%	88,764	0.0%
Total for Materials and Waste Management			40,597,675	34,594,683	-14.8%	35,852,699	3.6%

Program Series 4: Drinking And Ground Waters (7080A)

Public Water Supply Supervision (7080B) ensures public water systems are properly designed, constructed, operated, and maintained. Operator Certification (7082B) ensures only qualified personnel are operating water and wastewater facilities. Ground Water Characterization and Protection (7084B) assesses and prevents contamination of ground water. Underground Injection Control (7085B) regulates wells used to inject fluids underground. Drinking Water Source Protection (7086B) assesses and prevents contamination of public drinking water. The Drinking Water Assistance Fund (Water Supply Loan Account) (7087B) provides low-interest loans for drinking water infrastructure.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3530	715612	Public Water Supply	2,941,282	2,562,578	-12.9%	2,474,605	-3.4%
3620	715605	Underground Injection Control-Federal	111,874	111,874	0.0%	111,874	0.0%
3BU0	715684	Water Quality Protection	650,000	695,000	6.9%	695,000	0.0%
3T30	715669	Drinking Water State Revolving Fund	2,273,323	2,609,198	14.8%	2,824,076	8.2%
4J00	715638	Underground Injection Control	445,571	389,126	-12.7%	402,697	3.5%
4K50	715651	Drinking Water Protection	7,340,428	6,316,772	-13.9%	6,476,011	2.5%
5BC0	715673	Drinking and Ground Water	4,323,521	4,863,521	12.5%	4,863,521	0.0%
5H40	715664	Groundwater Support	78,212	128,212	63.9%	223,212	74.1%
Total for Drinking And Ground Waters			18,164,211	17,676,281	-2.7%	18,070,996	2.2%

Program Series 5: Surface Water Protection (7100A)

These programs protect and restore surface water. The Water Quality program (7100B) monitors 4,600 miles of streams and 10,000 acres of lakes each year, plans restorations, writes water quality standards, provides \$4 million each year to local organizations for restoration work, and protects and restores near-shore areas of Lake Erie. The National Pollution Discharge Elimination System (NPDES) establishes discharge limits for wastewater facilities, regulates storm water discharged into streams, and issues permits for wastewater construction and modifications through the Surface Water Permitting program (7120B). The 401 Certification and Wetlands Permitting program (7130B) certifies 100 construction sites annually to ensure stream and wetland alterations are accomplished with minimal degradation to water quality.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3BU0	715684	Water Quality Protection	8,235,000	15,510,000	88.3%	14,585,000	-6.0%
3F50	715641	Nonpoint Source Pollution Management	6,260,000	0	-100.0%	0	0.0%
4K40	715650	Surface Water Protection	6,637,246	6,993,800	5.4%	7,688,800	9.9%
5BC0	715624	Surface Water	9,114,974	9,614,974	5.5%	9,614,974	0.0%
5BC0	715687	Areawide Planning Agencies	450,000	450,000	0.0%	450,000	0.0%
5N20	715613	Dredge and Fill	29,250	0	-100.0%	0	0.0%
5Y30	715685	Surface Water Improvement	2,800,000	1,800,000	-35.7%	1,800,000	0.0%
6990	715644	Water Pollution Control Administration	220,000	345,000	56.8%	345,000	0.0%
Total for Surface Water Protection			33,746,470	34,713,774	2.9%	34,483,774	-0.7%

Program Series 6: Environmental Education (7150A)

This program series manages grant programs and provides oversight of state and federally-funded projects. The Ohio Clean Diesel School Bus Fund and Diesel Emission Reduction Grants (7151B) provide \$10.6 million for equipment for diesel fleets to reduce pollutants in diesel exhaust. Recycling grants provide \$5 million to help reduce waste, increase markets for recyclables, and dumpsite cleanup. The Ohio Environmental Education program (7150B) educates regulated entities, students, teachers, and the public about regulatory requirements and technical aspects of environmental issues.

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3FH0	715693	Diesel Emission Reduction Grants	20,000,000	10,000,000	-50.0%	10,000,000	0.0%
3V70	715606	Agency-Wide Grants	650,000	350,000	-46.2%	350,000	0.0%
5BC0	715694	Environmental Resource Coordination	0	170,000	0.0%	170,000	0.0%
5CD0	715682	Clean Diesel School Buses	600,000	475,000	-20.8%	475,000	0.0%
6A10	715645	Environmental Education	1,488,718	1,350,000	-9.3%	1,350,000	0.0%
Total for Environmental Education			22,738,718	12,345,000	-45.7%	12,345,000	0.0%

Program Series 7: Compliance Assistance and Pollution Prevention (7155A)

Compliance Assistance and Pollution Prevention (7155B) provides free, confidential assistance to over 3,000 businesses and other external customers annually to help them comply with environmental regulations and reduce pollution through source reduction and recycling. The program also helps businesses reduce costs and their impact on Ohio's environment by reducing the amount of waste generated.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4A10	715640	Operating Expenses	0	30,000	0.0%	30,000	0.0%
4K30	715649	Solid Waste	332,036	370,366	11.5%	380,271	2.7%
4T30	715659	Clean Air Title V Permit Program	371,146	322,260	-13.2%	323,003	0.2%
5030	715621	Hazardous Waste Facility Management	691,408	693,601	0.3%	712,003	2.7%
5BC0	715676	Assistance and Prevention	645,069	695,069	7.8%	695,069	0.0%
Total for Compliance Assistance and Pollution Prevention			2,039,659	2,111,296	3.5%	2,140,346	1.4%

Program Series 8: Environmental and Financial Assistance (7160A)

The Environmental and Financial Assistance program (7163B) delivers technical, administrative and financial assistance to Ohio communities, private entities, and the Ohio Power Siting Board. It also provides low-interest loans for wastewater and drinking water treatment system improvements and for nonpoint source pollution control projects, including home sewage treatment system upgrades, agricultural runoff controls, and stream and wetland protection.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3F20	715630	Revolving Loan Fund - Operating	832,543	832,543	0.0%	1,114,543	33.9%
6760	715642	Water Pollution Control Loan Administration	4,321,605	3,921,605	-9.3%	3,921,605	0.0%
Total for Environmental and Financial Assistance			5,154,148	4,754,148	-7.8%	5,036,148	5.9%

Program Series 9: Office of Special Investigations (7180A)

The Office of Special Investigations (7180B) conducts complex investigations into alleged environmental violations potentially involving criminal activities. Through the last five years it averaged 157 criminal investigations per year and obtained 125 convictions. Members of OSI serve on Ohio EPA's Counter-Terrorism Response Team and are trained to work as first responders in hazardous environments (chemical, biological, and radiological).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5050	715623	Hazardous Waste Cleanup	1,384,700	1,400,000	1.1%	1,436,000	2.6%
Total for Office of Special Investigations			1,384,700	1,400,000	1.1%	1,436,000	2.6%

Program Series 10: Environmental Lab Services (7200A)

Analytical Laboratory Services (7200B) provides analytical services to Ohio EPA divisions and governmental entities. The lab analyzes air filter samples as well as water, sediment, and fish tissue samples for toxic pollutants such as lead, mercury, cyanide, PCBs, herbicides, pesticides, and algal toxins. It maintains and develops new analytical methods requested by clients, provides training and technical assistance to EPA divisions and other commercial and public laboratories. The lab also coordinates a federal testing program for wastewater laboratories.

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
1990	715602	Laboratory Services	373,560	252,153	-32.5%	326,029	29.3%
4K40	715686	Environmental Lab Services	2,096,007	2,096,007	0.0%	2,096,007	0.0%
5BC0	715677	Laboratory	958,586	1,358,586	41.7%	1,558,586	14.7%
Total for Environmental Lab Services			3,428,153	3,706,746	8.1%	3,980,622	7.4%

Program Series 11: Program Management (7220A)

Program Management (7220B) includes district and central support offices providing services to external stakeholders and the EPA environmental programs. Establishes and coordinates strategic direction and provides district management, information technology, public outreach, fiscal, legal, building management, and employee services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
2190	715604	Central Support Indirect	9,955,680	10,255,680	3.0%	10,255,680	0.0%
4A10	715640	Operating Expenses	2,093,039	2,570,000	22.8%	2,572,000	0.1%
3V70	715606	Agency-Wide Grants	250,000	250,000	0.0%	250,000	0.0%
5BC0	715692	Administration	10,882,627	10,582,627	-2.8%	10,582,627	0.0%
Total for Program Management			23,181,346	23,658,307	2.1%	23,660,307	0.0%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

715502, Auto Emissions E-Check Program, and 715681, Auto Emissions Test: Formerly a GRF transfer to line 715681, Fund 5BY0, Auto Emissions Test. The E-Check Program is now funded directly from the GRF, and 715502 is a new ALI.

715693, Diesel Emissions Reduction Grant (DERG): The DERG Program provides equipment for diesel fleets (primarily school buses) to reduce pollutants. The program was added in HB153. No costs were incurred in fiscal year 2012, and \$10 million was re-appropriated in fiscal year 2013. Estimates return to \$10 million per year for the fiscal year 2014-2015 biennium.

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	715502	Auto Emissions e-Check Program	0	0	0	0	10,923,093	0.0%	10,923,093	0.0%
Total General Revenue			0	0	0	0	10,923,093	0.0%	10,923,093	0.0%
1990	715602	Laboratory Services	728,023	759,560	58,029	373,560	252,153	-32.5%	326,029	29.3%
2190	715604	Central Support Indirect	15,188,000	16,869,078	8,783,974	9,955,680	10,255,680	3.0%	10,255,680	0.0%
4A10	715640	Operating Expenses	2,153,344	2,315,060	2,514,644	2,093,039	2,600,000	24.2%	2,602,000	0.1%
4D50	715618	Recycled State Materials	0	0	0	50,000	50,000	0.0%	50,000	0.0%
Total General Services			18,069,367	19,943,698	11,356,647	12,472,279	13,157,833	5.5%	13,233,709	0.6%
3530	715612	Public Water Supply	2,593,933	2,997,717	2,937,655	2,941,282	2,562,578	-12.9%	2,474,605	-3.4%
3540	715614	Hazardous Waste Management-Federal	3,214,637	5,025,314	4,193,000	4,193,000	4,088,383	-2.5%	4,088,383	0.0%
3570	715619	Air Pollution Control-Federal	5,672,888	4,848,839	5,982,130	6,310,203	6,310,203	0.0%	6,310,203	0.0%
3620	715605	Underground Injection Control-Federal	104,736	87,888	107,647	111,874	111,874	0.0%	111,874	0.0%
3BU0	715684	Water Quality Protection	5,431,275	6,919,776	8,864,355	8,885,000	16,205,000	82.4%	15,280,000	-5.7%
3CS0	715688	Federal NRD Settlements	0	41,050	399,939	4,242,363	200,000	-95.3%	200,000	0.0%
3F20	715630	Revolving Loan Fund - Operating	755,527	600,194	621,359	832,543	832,543	0.0%	1,114,543	33.9%
3F30	715632	Federal Supported Cleanup and Response	1,527,666	1,757,772	2,859,067	3,290,405	3,012,021	-8.5%	3,012,991	0.0%
3F50	715641	Nonpoint Source Pollution Management	5,146,830	6,031,263	5,579,069	6,260,000	0	-100.0%	0	0.0%
3FH0	715693	Diesel Emission Reduction Grants	0	0	0	20,000,000	10,000,000	-50.0%	10,000,000	0.0%
3K40	715634	DOD Monitoring and Oversight	593,629	617,249	130	0	0	0.0%	0	0.0%
3N40	715657	DOE Monitoring and Oversight	812,070	639,548	6,707	0	0	0.0%	0	0.0%
3T30	715669	Drinking Water State Revolving Fund	1,965,236	1,741,683	1,810,414	2,273,323	2,609,198	14.8%	2,824,076	8.2%
3V70	715606	Agency-Wide Grants	876,770	1,536,921	998,585	900,000	600,000	-33.3%	600,000	0.0%
Total Federal Special Revenue			28,695,197	32,845,214	34,360,057	60,239,993	46,531,800	-22.8%	46,016,675	-1.1%
4J00	715638	Underground Injection Control	365,063	368,270	374,706	445,571	389,126	-12.7%	402,697	3.5%
4K20	715648	Clean Air-Non Title V	1,943,708	1,780,685	3,042,617	2,906,267	3,165,400	8.9%	3,237,450	2.3%
4K30	715649	Solid Waste	13,520,916	13,462,331	13,927,665	16,314,654	15,685,342	-3.9%	16,330,873	4.1%
4K40	715650	Surface Water Protection	5,974,131	5,680,297	5,730,487	6,637,246	6,993,800	5.4%	7,688,800	9.9%
4K40	715686	Environmental Lab Services	2,024,838	2,063,953	2,038,373	2,096,007	2,096,007	0.0%	2,096,007	0.0%
4K50	715651	Drinking Water Protection	5,553,099	5,801,464	5,454,042	7,340,428	6,316,772	-13.9%	6,476,011	2.5%
4P50	715654	Cozart Landfill	52,141	34,452	54,215	100,000	100,000	0.0%	100,000	0.0%
4R50	715656	Scrap Tire Management	1,240,678	1,057,731	791,207	1,376,742	1,059,378	-23.1%	1,070,532	1.1%
4R90	715658	Voluntary Action Program	928,562	744,983	733,837	997,425	916,690	-8.1%	945,195	3.1%
4T30	715659	Clean Air Title V Permit Program	16,077,538	15,908,411	13,838,635	16,086,822	14,528,885	-9.7%	15,080,366	3.8%
4U70	715660	Construction and Demolition Debris	671,321	700,188	268,475	433,591	335,000	-22.7%	335,000	0.0%
5000	715608	Immediate Removal Special Account	554,780	604,133	525,313	634,033	660,033	4.1%	660,293	0.0%
5030	715621	Hazardous Waste Facility Management	10,308,559	8,544,122	8,801,175	9,739,620	7,615,403	-21.8%	8,224,041	8.0%
5050	715623	Hazardous Waste Cleanup	11,494,028	11,972,427	11,940,304	12,211,272	14,528,609	19.0%	14,933,345	2.8%
5050	715674	Clean Ohio Environmental Review	14,747	46,704	65,012	108,104	108,104	0.0%	108,104	0.0%
5320	715646	Recycling and Litter Control	0	0	0	8,374,559	4,514,500	-46.1%	4,535,500	0.5%
5410	715670	Site Specific Cleanup	1,133,108	1,664,805	825,023	2,048,101	1,548,101	-24.4%	1,548,101	0.0%
5420	715671	Risk Management Reporting	123,113	129,080	129,871	132,636	208,936	57.5%	214,826	2.8%
5860	715637	Scrap Tire Market Development	0	0	0	2,426,123	1,497,645	-38.3%	1,497,645	0.0%
5920	715627	Anti-Tampering Settlement	1,284	4,402	1,131	2,285	0	-100.0%	0	0.0%
5BC0	715617	Clean Ohio	717,850	726,752	606,722	611,455	611,455	0.0%	611,455	0.0%
5BC0	715622	Local Air Pollution Control	1,827,000	1,827,000	2,297,980	2,297,980	2,297,980	0.0%	2,297,980	0.0%
5BC0	715624	Surface Water	11,347,874	11,901,231	8,957,220	9,114,974	9,614,974	5.5%	9,614,974	0.0%
5BC0	715672	Air Pollution Control	6,544,291	6,613,621	4,438,677	4,534,758	5,684,758	25.4%	5,684,758	0.0%
5BC0	715673	Drinking and Ground Water	4,565,710	4,447,800	4,267,091	4,323,521	4,863,521	12.5%	4,863,521	0.0%
5BC0	715675	Hazardous Waste	112,250	73,733	50,510	95,266	0	-100.0%	0	0.0%
5BC0	715676	Assistance and Prevention	722,039	739,892	622,010	645,069	695,069	7.8%	695,069	0.0%
5BC0	715677	Laboratory	1,375,394	1,390,044	895,484	958,586	1,358,586	41.7%	1,558,586	14.7%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5BC0	715678	Corrective Action	1,138,338	1,134,652	31,765	105,423	705,423	569.1%	705,423	0.0%
5BC0	715687	Areawide Planning Agencies	235,924	385,185	381,677	450,000	450,000	0.0%	450,000	0.0%
5BC0	715692	Administration	0	0	8,340,572	10,882,627	10,582,627	-2.8%	10,582,627	0.0%
5BC0	715694	Environmental Resource Coordination	0	0	0	0	170,000	0.0%	170,000	0.0%
5BTO	715679	C&DD Groundwater Monitoring	0	16	0	203,800	203,800	0.0%	203,800	0.0%
5BY0	715681	Auto Emissions Test	12,989,783	12,768,657	12,778,280	11,242,762	0	-100.0%	0	0.0%
5CDO	715682	Clean Diesel School Buses	201,639	273,941	877,017	600,000	475,000	-20.8%	475,000	0.0%
5H40	715664	Groundwater Support	1,689,164	1,803,739	17,000	78,212	128,212	63.9%	223,212	74.1%
5N20	715613	Dredge and Fill	28,516	26,807	12,043	29,250	0	-100.0%	0	0.0%
5Y30	715685	Surface Water Improvement	0	741,686	1,196,921	2,800,000	1,800,000	-35.7%	1,800,000	0.0%
6440	715631	Emergency Response Radiological Safety	259,316	225,496	268,363	279,966	284,266	1.5%	290,674	2.3%
6600	715629	Infectious Wastes Management	80,816	86,195	70,331	88,764	88,764	0.0%	88,764	0.0%
6760	715642	Water Pollution Control Loan Administration	4,448,437	4,375,633	3,881,736	4,321,605	3,921,605	-9.3%	3,921,605	0.0%
6780	715635	Air Toxic Release	100,791	134,612	121,354	138,669	133,636	-3.6%	133,636	0.0%
6790	715636	Emergency Planning	2,506,550	2,559,648	2,505,979	2,623,252	2,623,252	0.0%	2,623,252	0.0%
6960	715643	Air Pollution Control Administration	727,819	398,954	926,489	1,100,000	1,100,000	0.0%	1,125,000	2.3%
6990	715644	Water Pollution Control Administration	518,299	198,937	101,037	220,000	345,000	56.8%	345,000	0.0%
6A10	715645	Environmental Education	1,222,124	1,701,736	1,249,548	1,488,718	1,350,000	-9.3%	1,350,000	0.0%
Total State Special Revenue			125,341,538	125,104,405	123,437,894	149,646,143	131,755,659	-12.0%	135,299,122	2.7%
5S10	715607	Clean Ohio Operating	210,349	194,209	144,699	284,124	284,124	0.0%	284,124	0.0%
Total Clean Ohio Conservation Program			210,349	194,209	144,699	284,124	284,124	0.0%	284,124	0.0%
Grand Total Environmental Protection Agency			172,316,451	178,087,526	169,299,297	222,642,539	202,652,509	-9.0%	205,756,723	1.5%

Environmental Review Appeals Commission

Role and Overview

The Environmental Review Appeals Commission (EBR) hears and resolves appeals resulting from various technical and legal final actions taken by the Ohio Environmental Protection Agency, the Ohio Department of Agriculture, county and local boards of health, the State Fire Marshal's Office, and the State Emergency Response Commission. The commission functions like a court and was created specifically for the purpose of resolving environmental disputes involving the above-cited administrative agencies. The commission consists of six employees. Three are members appointed by the Governor for staggered six-year terms. Each member must have extensive experience in pollution control and abatement technology, ecology, public health, environmental law, and the economics of natural resource development or related fields. The remaining three employees are full-time permanent employees. An Executive Director and a clerk perform the day-to-day functions of the commission; a program administrator/staff attorney assists the Commissioners.

More information regarding the Environmental Review Appeals Commission is available at <http://www.ERAC.ohio.gov>.

Agency Priorities

- Continue to administer quasi-judicial appellate review of final actions in a non-partisan forum to efficiently resolve the issues brought forth within its jurisdiction.
- Resolve all appeals filed with the commission in a timely manner.
- Implement and revise policies and procedures to assure an efficient and timely appeal process.

Funding Recommendation for 2014 and 2015

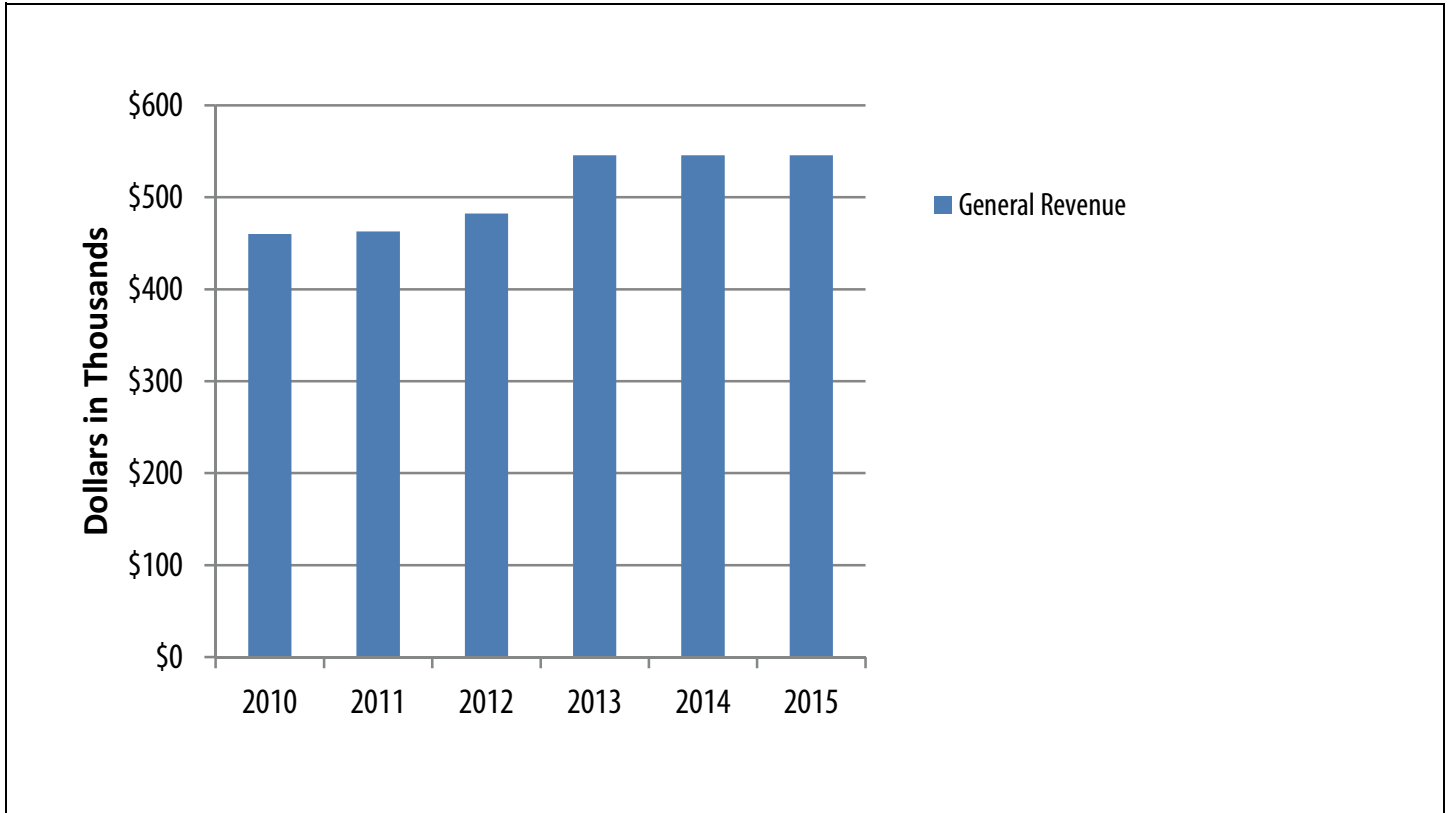
- GRF: Funding for fiscal year 2014 is \$545.5 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$545.5 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$545.5 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$545.5 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide quasi-judicial appellate review of appeals of certain final actions of the Ohio Environmental Protection Agency, the Ohio Department of Agriculture, the State Fire Marshal's Office, the State Emergency Response Commission, and county and local boards of health.
- Provide a consistent body of environmental case law in Ohio.
- Provide impartial, professional oversight of certain final actions made by regulatory agencies, over which the commission has jurisdiction.

Environmental Review Appeals Commission

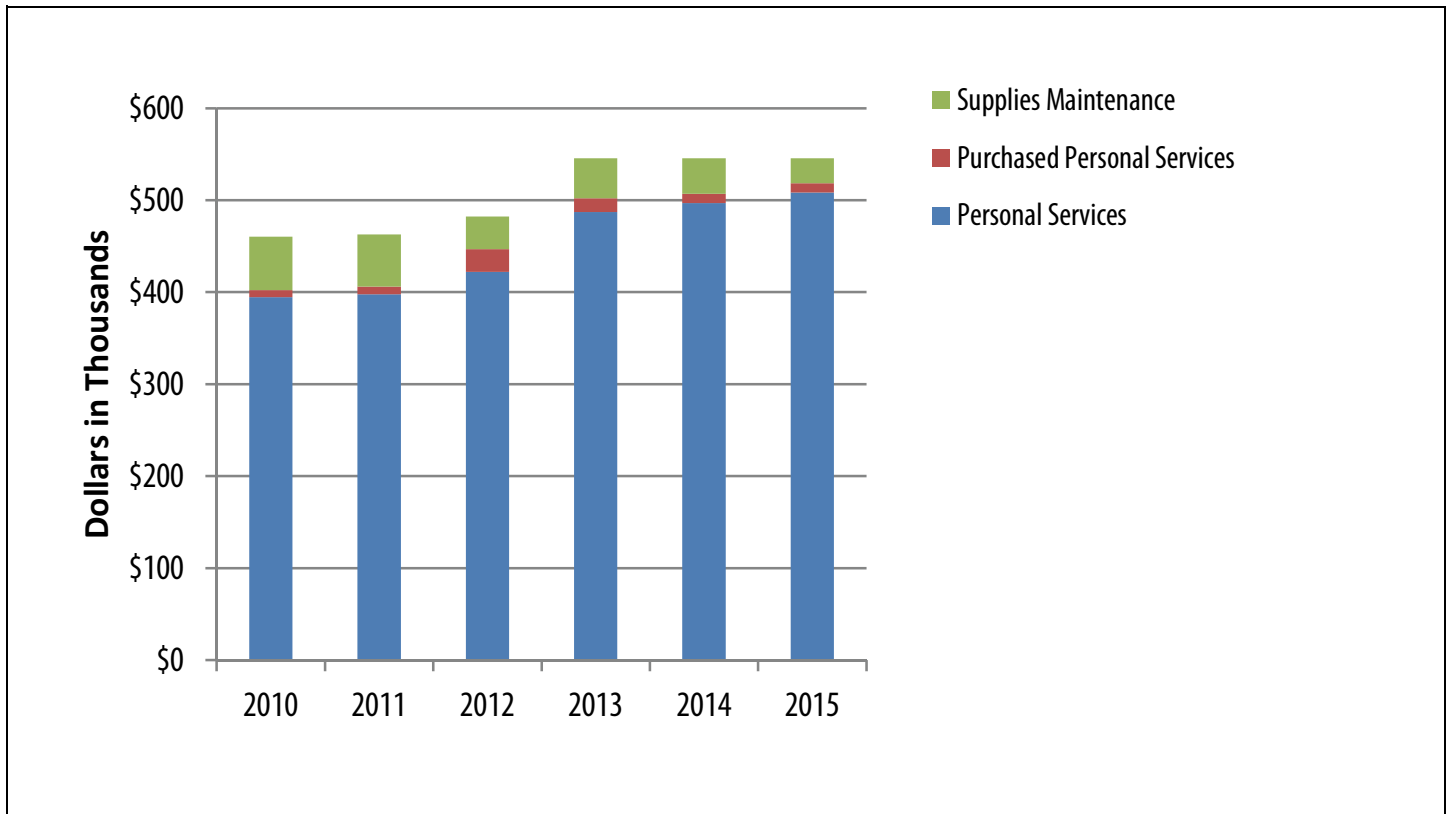
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	460	463	482	546	13.1%	546	0.0%	546	0.0%
Total	460	463	482	546	13.1%	546	0.0%	546	0.0%

Environmental Review Appeals Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	394	398	422	487	15.4%	497	2.0%	508	2.3%
Purchased Personal Services	8	8	25	15	-38.9%	10	-33.3%	10	0.0%
Supplies & Maintenance	58	57	36	43	22.0%	39	-11.2%	27	-29.4%
Total	460	463	482	546	13.1%	546	0.0%	546	0.0%

Program Series 1: Environmental Review Appeals Commission (124A0)

The Hearing and Determination Process Program (124B1) supports the Environmental Review Appeals Commission by hearing and resolving environmental appeals in accordance with the Ohio Revised Code.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	172321	Operating Expenses	545,530	545,530	0.0%	545,530	0.0%
Total for Environmental Review Appeals Commission			545,530	545,530	0.0%	545,530	0.0%

State of Ohio

Environmental Review Appeals Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	172321	Operating Expenses	460,187	462,827	482,341	545,530	545,530	0.0%	545,530	0.0%
Total General Revenue			460,187	462,827	482,341	545,530	545,530	0.0%	545,530	0.0%
Grand Total Environmental Review Appeals Commission			460,187	462,827	482,341	545,530	545,530	0.0%	545,530	0.0%

Ohio Ethics Commission

Role and Overview

The Ohio Ethics Commission (ETH) is required to administer, advise upon, and enforce ethical conduct in government under state general law, the Ohio Ethics Law, and related sections of the Ohio Revised Code. The mission of the commission is to promote and enforce ethical conduct throughout state and local government through impartial and responsive advice, education, investigation, and financial disclosure processes. To fulfill its mission, the commission has focused upon educating and informing public servants, to create a practical understanding of ethics law, and where necessary, seek accountability.

The Ethics Commission is an independent, bi-partisan body that consists of six members, appointed by the Governor, subject to confirmation by the Senate. Day-to-day operations are headed by an Executive Director. The commission consists of five primary service divisions: Advice, Education, Financial Disclosure, Investigation, and Office Administration. Public officials and employees at every level of government within the State of Ohio, an estimated population of over 600,000 public officials and employees, are under the governance of the commission, except judges and members of the Ohio General Assembly, and their respective employees. The commission employs 20 full time employees.

In the past few years, significant state wide investigations conducted by the Ethics Commission have resulted in criminal referrals, pending cases, and convictions. The commission has also secured a 99 percent compliance rate in financial disclosure statement (FDS) filing compliance. In the past biennium, the commission has eliminated its backlog of pending advisory requests and rendered significant advice regarding new laws regulating casinos in Ohio and issues facing state and local officials. Additionally, the commission continues its outreach efforts to educate those in the public and private sector on the ethics law. The commission will also provide for online filing of financial disclosure statements for the first time in its history.

More information regarding the Ohio Ethics Commission is available at <http://www.ethics.ohio.gov>.

Agency Priorities

- Promote and enforce ethical conduct in public service to strengthen the public's confidence that state and local government business is conducted with impartiality and integrity.
- Through ethics advice, allow government entities and the commission to avoid costs related to unethical behavior, the investigation thereof, and resulting penalties to the public agency, by decreasing the likelihood that unethical behavior will occur if advice is sought and followed.
- Meet the statutory mandate that the commission provide continuing ethics education and materials concerning the provisions of the ethics law, conflicts of interest, and financial disclosure.
- Administer and enforce the financial disclosure statement (FDS) requirements of the Ohio Revised Code. The purpose of the disclosure is to make the filer, public, and commission aware of potential conflicts of interest.
- Implement the statutory requirement upon the commission to confidentially investigate allegations or complaints of ethics violations against public officials and employees, and those with whom they do business.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$1.4 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.4 million (or a 2.0% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.0 million (or a 1.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.0 million (or a 1.2% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

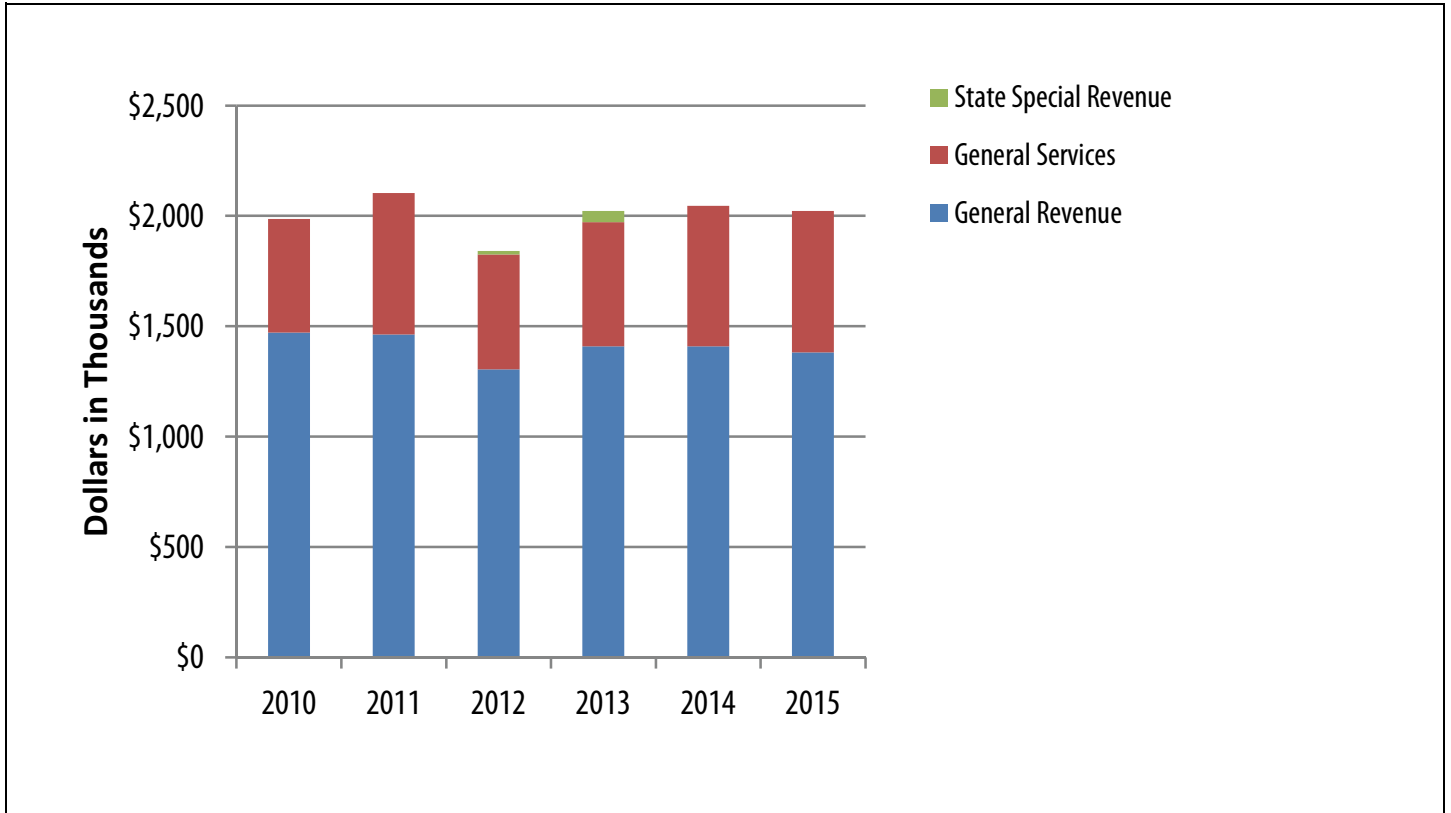
- Meet intensive service demand increases that have ranged from 30 to 183 percent across the commission's four functions with sufficient staffing levels.
- Provide timely advice by issuing approximately 200 advisory opinions within 30 to 45 days of their receipt, providing guidance to approximately 4,000 callers, and respond to 500 requests via email seeking interpretation and guidance related to the ethics law, conflicts of interest, and financial disclosure.
- Administer an effective ethics education and public outreach program to increase and support appreciation of Ohio ethics law, reduce ethics violations, and encourage requests for ethics advice. Efforts include coordinating, scheduling and conducting approximately 300 educational sessions each year, reaching over 25,000 attendees.

Ohio Ethics Commission

- Disseminate and account for approximately 11,500 financial disclosure statements (FDS) per year from over 1,300 agencies, and individually review more than 2,500 of these for specific potential conflicts of interest.
- Secure a near 100 percent rate for FDS compliance, and make these statements available in response to public records requests, increasing transparency to the public.
- Provide timely information to the members of 87 state boards who are not paid for their duties and who file confidential FDS to assist in their recognition of conflicts of interest as independently identified by the commission.
- Assign special investigators to review, investigate, and where necessary, assist in required prosecution of those who violate the law.
- Manage a caseload of over 200 active cases, and investigate, in a timely manner, merited allegations of misconduct.
- Reduce timelines to factually review allegations and complete investigations.
- Disprove unwarranted assertions, and pursue and secure criminal investigations where serious evidence supports criminal unethical misconduct. Assist prosecutors as such cases proceed through the justice system.
- Provide funding for shared overhead costs, such as office space, telecommunications, and supplies, for all commission program areas.

Ohio Ethics Commission

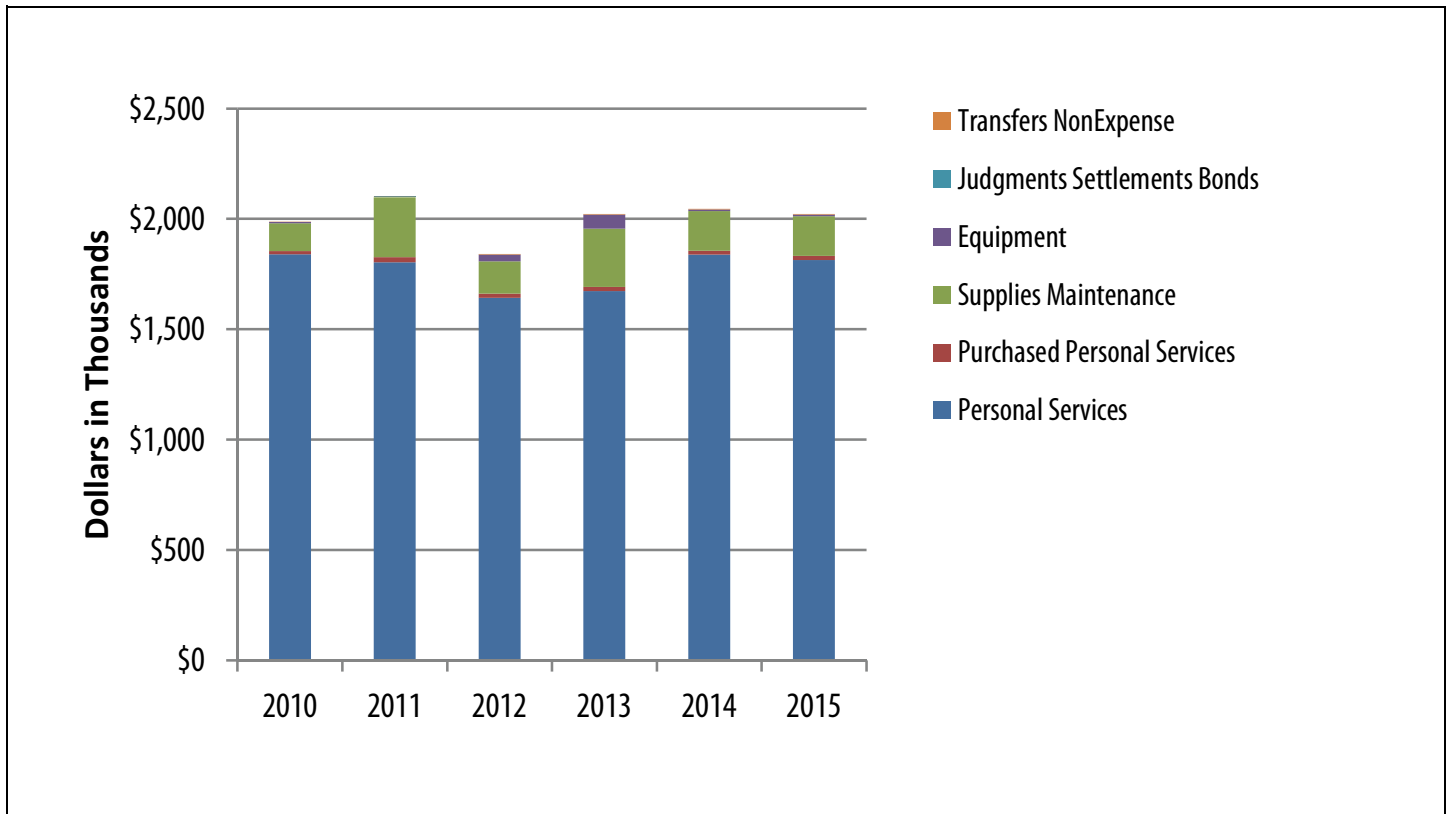
Budget Fund Group Information



- The biennial decrease in State Special Revenue is due to the expiration of one time funds designated for casino related activities.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,471	1,462	1,305	1,410	8.0%	1,410	0.0%	1,382	-2.0%
General Services	516	642	521	562	7.9%	636	13.3%	641	0.7%
State Special Revenue	0	0	16	51	221.2%	0	-100.0%	0	0.0%
Total	1,987	2,104	1,842	2,022	9.8%	2,046	1.2%	2,023	-1.2%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	1,840	1,803	1,643	1,673	1.8%	1,838	9.8%	1,814	-1.3%
Purchased Personal Services	14	23	19	19	-3.4%	19	0.0%	19	0.0%
Supplies & Maintenance	126	271	145	264	82.1%	179	-32.3%	179	0.0%
Equipment	6	0	31	63	105.6%	8	-87.5%	8	0.0%
Judgments, Settlements, & Bonds	0	5	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	1	2	4	3	-19.8%	3	0.0%	3	0.0%
Total	1,987	2,104	1,842	2,022	9.8%	2,046	1.2%	2,023	-1.2%

Program Series 1: Ethics Oversight (128A0)

This program series includes the Advisory Opinions and Guidance program (128B1), the Education and Communication program (128B2), the Financial Disclosure program (128B3), the Investigations and Enforcement program (128B4), and the Program Direction and Support program (128B5). These programs administer the Ohio Ethics Law (Ohio Revised Code Chapter 102 and Sections 2921.42 and 2921.43) for public officials and employees at both the state and local levels of government.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	146321	Operating Expenses	1,409,751	1,409,751	0.0%	1,381,556	-2.0%
4M60	146601	Operating Expenses	561,570	636,388	13.3%	641,000	0.7%
5HS0	146602	Casino Investigations	50,790	0	-100.0%	0	0.0%
Total for Ethics Oversight			2,022,111	2,046,139	1.2%	2,022,556	-1.2%

State of Ohio

Ohio Ethics Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	146321	Operating Expenses	1,470,954	1,462,222	1,305,221	1,409,751	1,409,751	0.0%	1,381,556	-2.0%
Total General Revenue			1,470,954	1,462,222	1,305,221	1,409,751	1,409,751	0.0%	1,381,556	-2.0%
4M60	146601	Operating Expenses	515,828	641,617	520,677	561,570	636,388	13.3%	641,000	0.7%
Total General Services			515,828	641,617	520,677	561,570	636,388	13.3%	641,000	0.7%
5HS0	146602	Casino Investigations	0	0	15,813	50,790	0	-100.0%	0	0.0%
Total State Special Revenue			0	0	15,813	50,790	0	-100.0%	0	0.0%
Grand Total Ohio Ethics Commission			1,986,782	2,103,839	1,841,711	2,022,111	2,046,139	1.2%	2,022,556	-1.2%

Ohio Expositions Commission

Role and Overview

The Ohio Expositions Commission (EXP) was created and is governed by Revised Code Chapter 991. It is comprised of a 13 member commission specifically charged with the responsibility of conducting at least one fair annually as well as maintaining and managing property held by the state for the purpose of conducting fairs, expositions, and exhibits. The commission oversees operations of the Ohio Expositions Center, a 360-acre facility located in Columbus, and has 60 full time permanent employees.

More information regarding the Ohio Expositions Commission is available at <http://ohioexpocenter.com>.

Agency Priorities

- Provide a facility that is safe, clean, versatile, comfortable, appealing, user-friendly, and accessible.
- Use assets efficiently to build a strong financial position.
- Produce an efficient, diverse, entertaining, well-attended, and family-oriented annual Ohio State Fair.
- Maintain a profitable schedule of Expo events, providing quality customer service, in order to excel within the industry.
- Promote efficient management and effective administration of the Ohio Expo Center with legislative mandates.

Funding Recommendation for 2014 and 2015

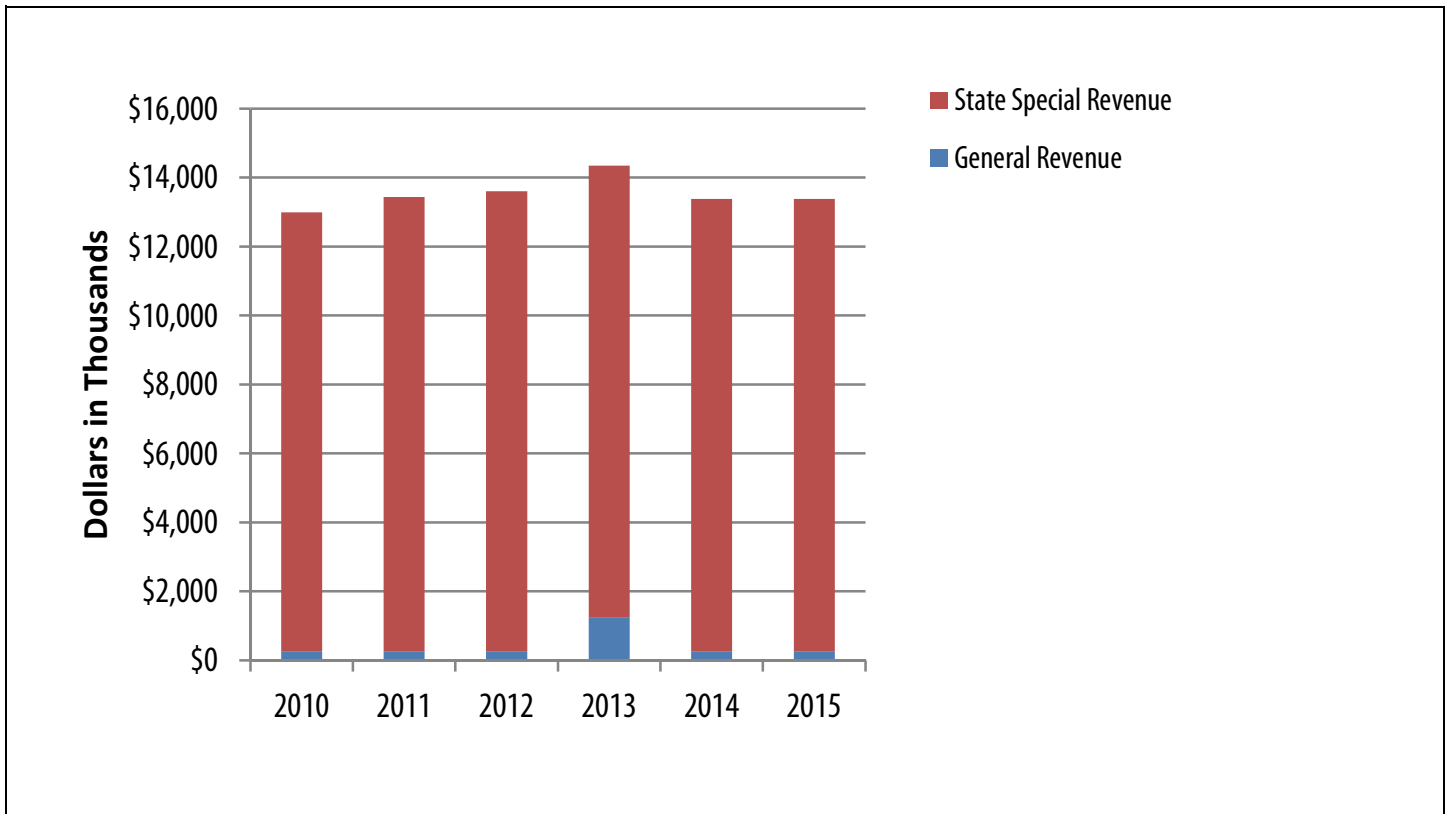
- GRF: Funding for fiscal year 2014 is \$250.0 thousand (or a 80.0% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$250.0 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$13.4 million (or a 6.8% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$13.4 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Produce the Ohio State Fair and other events hosted by the Ohio Expo Center.
- Increase customer and visitor satisfaction with our facilities, leading to increased return business for rental partners and increased facility usage.
- Implement the next phase of Expo Center improvement plan.

Ohio Expositions Commission

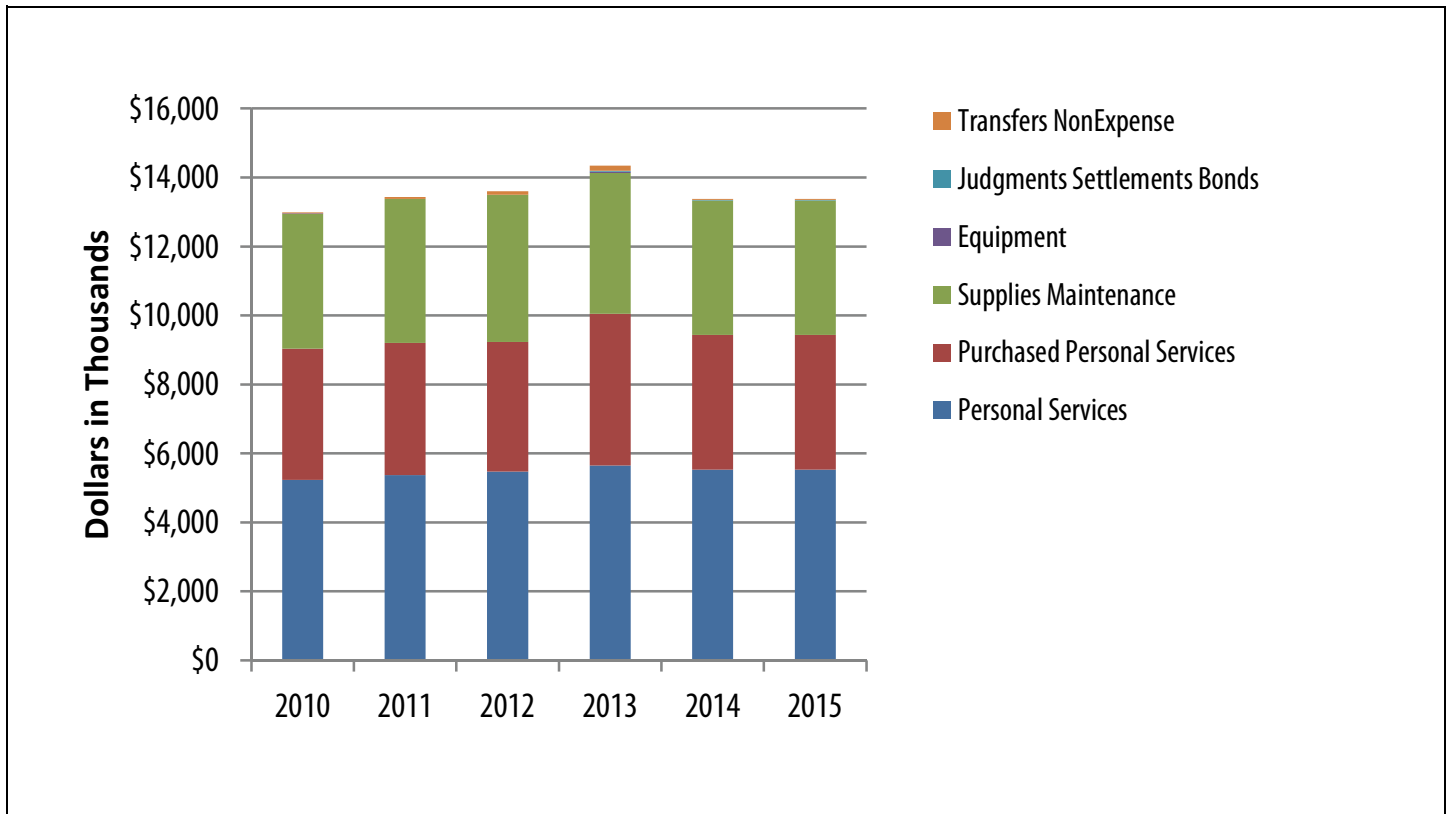
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	250	251	249	1,250	401.2%	250	-80.0%	250	0.0%
State Special Revenue	12,741	13,187	13,351	13,098	-1.9%	13,129	0.2%	13,129	0.0%
Total	12,991	13,437	13,601	14,348	5.5%	13,379	-6.8%	13,379	0.0%

Ohio Expositions Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	5,231	5,375	5,472	5,650	3.2%	5,525	-2.2%	5,525	0.0%
Purchased Personal Services	3,807	3,827	3,760	4,400	17.0%	3,910	-11.1%	3,910	0.0%
Supplies & Maintenance	3,901	4,178	4,269	4,078	-4.5%	3,900	-4.4%	3,900	0.0%
Equipment	26	0	0	35	0.0%	0	-100.0%	0	0.0%
Judgments, Settlements, & Bonds	0	0	0	35	0.0%	15	-57.1%	15	0.0%
Transfers & Non-Expense	26	58	100	150	50.6%	29	-80.7%	29	0.0%
Total	12,991	13,437	13,601	14,348	5.5%	13,379	-6.8%	13,379	0.0%

Program Series 1: State Fair Facilities (129A0)

The State Fair Facilities program series produces an annual state fair for the public and the youth of Ohio and promotes economic development for agriculture. The State Fair Program (129B1) produces the annual Ohio State Fair in a financially self-sufficient manner. The Non-Fair Program (129B2) operates and maintains for public benefit a year-round, service-oriented, nationally-recognized event facility.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	723403	Junior Fair Subsidy	250,000	250,000	0.0%	250,000	0.0%
GRF	723501	Construction Planning	1,000,000	0	-100.0%	0	0.0%
4N20	723602	Ohio State Fair Harness Racing	228,000	235,000	3.1%	235,000	0.0%
5060	723601	Operating Expenses	12,870,000	12,894,000	0.2%	12,894,000	0.0%
Total for State Fair Facilities			14,348,000	13,379,000	-6.8%	13,379,000	0.0%

State of Ohio

Ohio Expositions Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	723403	Junior Fair Subsidy	249,580	250,704	249,393	250,000	250,000	0.0%	250,000	0.0%
GRF	723501	Construction Planning	0	0	0	1,000,000	0	-100.0%	0	0.0%
Total General Revenue			249,580	250,704	249,393	1,250,000	250,000	-80.0%	250,000	0.0%
4N20	723602	Ohio State Fair Harness Racing	336,780	284,261	242,954	228,000	235,000	3.1%	235,000	0.0%
5060	723601	Operating Expenses	12,404,224	12,902,489	13,108,224	12,870,000	12,894,000	0.2%	12,894,000	0.0%
Total State Special Revenue			12,741,004	13,186,750	13,351,178	13,098,000	13,129,000	0.2%	13,129,000	0.0%
Grand Total Ohio Expositions Commission			12,990,584	13,437,454	13,600,571	14,348,000	13,379,000	-6.8%	13,379,000	0.0%

Facilities Construction Commission

Role and Overview

The Ohio Facilities Construction Commission (OFCC) provides funding to public school districts as authorized by the General Assembly and oversees the construction and renovation of state agency, university and school facilities. House Bill 487 of the 129th General Assembly created the OFCC in June 2012 and combined the Ohio School Facilities Commission (OSFC) with the Department of Administrative Services, State Architect's Office. The commission consists of three members: the Director of the Office of Budget and Management, the Director of the Department of Administrative Services, and a member appointed by the Governor. The state's construction authority and resources are now aligned within a single entity that will guide capital projects for state agencies, state-supported universities and community colleges, and most of Ohio's public K-12 schools. A major reason for creating the new Ohio Facilities Construction Commission was to bring consistency to construction on public facilities and to the implementation of construction reforms that were put in place by House Bill 153. The new commission sets uniform rules, procedures, and standardized documents for vertical construction. It is responsible for construction delivery methods, construction documents, and process and procedures. The Ohio School Facilities Commission continues to exist within the new consolidated agency and will focus on programmatic issues related to funding K-12 construction projects. This commission consists of seven members, three of whom are voting members. The voting members are the Director of the Department of Administrative Services, the Superintendent of Public Instruction, and the Director of the Office of Budget and Management. The four non-voting members include two members from both the House and the Senate. The OFCC has 98 full-time employees.

More information regarding the Facilities Construction Commission is available at <http://ofcc.ohio.gov>.

Agency Priorities

- Administer and oversee the construction and renovation of school buildings, as funded in the capital budget, to provide an appropriate learning environment for Ohio's school children.
- Administer and oversee the construction and renovation of state agency, college and university buildings, as funded in the capital budget, to provide for efficient operations of these state entities.

Funding Recommendation for 2014 and 2015

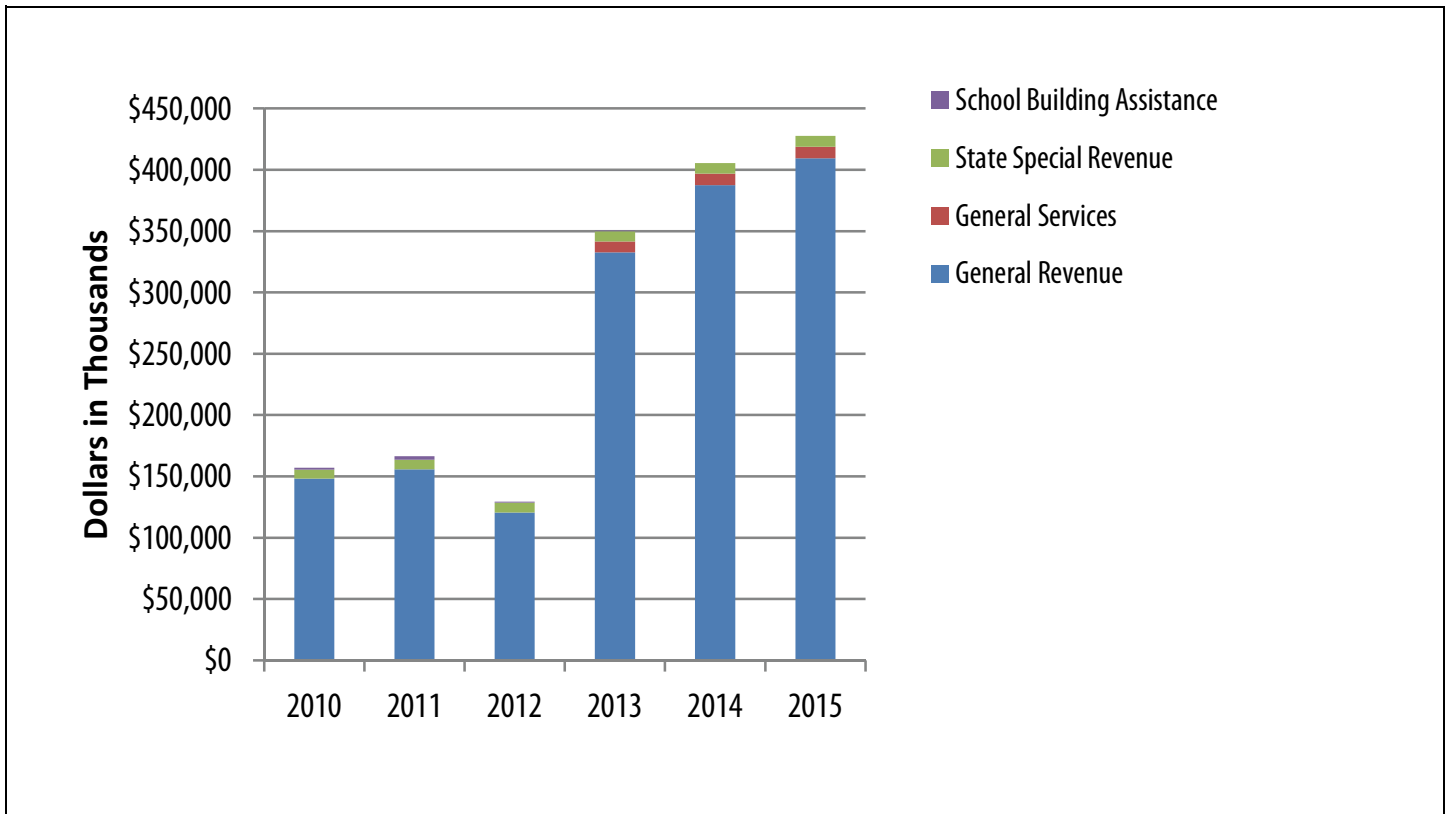
- GRF: Funding for fiscal year 2014 is \$387.4 million (or a 16.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$409.5 million (or a 5.7% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$405.6 million (or a 15.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$427.7 million (or a 5.4% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Pay interest and principal for bonds issued to finance the K-12 public school construction projects.
- Support 98 positions to provide management and oversight required to ensure accountability for the various capital improvements projects for the K-12 public school construction services, the state agency construction services and the statewide construction services, including universities.
- Maintain purchased personal services, primarily for information technology, architects and other non-staff professionals.
- Replace computer equipment for aging technology systems, and maintain and upgrade equipment as necessary to support both on-going and future construction projects.

Facilities Construction Commission

Budget Fund Group Information

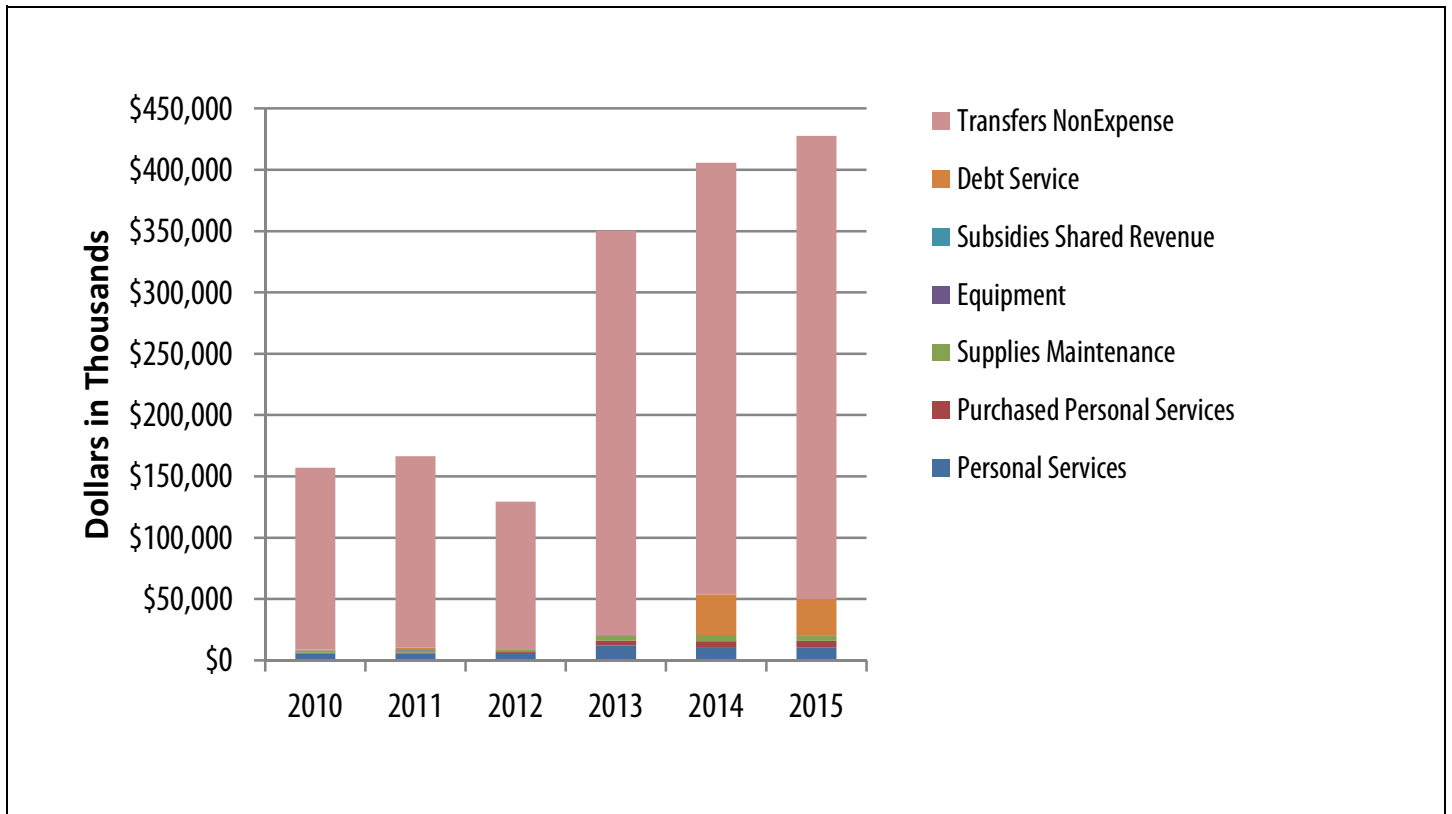


- GRF expenditures were lower in fiscal year 2012 because of debt restructuring that reduced general obligation debt service payments. In fiscal year 2013, debt service payments were not restructured and appropriations in that year, as well as appropriations in fiscal years 2014 and 2015, reflect a return to the payment of all scheduled principal and interest on general obligation bonds from the GRF. OFCC's GRF appropriations also increase as a result of the incorporation of debt service obligations for all projects of the former Ohio Cultural Facilities Commission.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	148,231	155,840	120,581	332,587	175.8%	387,408	16.5%	409,465	5.7%
General Services	0	0	0	8,886	0.0%	9,463	6.5%	9,463	0.0%
State Special Revenue	7,267	7,657	8,030	8,550	6.5%	8,750	2.3%	8,750	0.0%
School Building Assistance	1,561	2,859	871	510	-41.4%	0	-100.0%	0	0.0%
Total	157,059	166,357	129,481	350,533	170.7%	405,622	15.7%	427,678	5.4%

Facilities Construction Commission

Expense Account Category Information



- Expenditures in the Transfer and Non-Expense account category were lower in fiscal year 2012 because of debt restructuring that reduced general obligation debt service payments from this account category for the Ohio School Facilities Commission. In fiscal year 2013, debt service payments were not restructured and appropriations in that year, as well as appropriations in fiscal years 2014 and 2015, reflect a return to the payment of all scheduled principal and interest on general obligation bonds from the GRF showing an increase in expenditures in this category.
- OFCC has an increase in the debt service account category as a result of the incorporation of debt service obligations for all projects of the former Ohio Cultural Facilities Commission.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	5,564	5,761	5,939	12,226	105.9%	10,254	-16.1%	10,615	3.5%
Purchased Personal Services	762	797	929	3,797	308.7%	5,369	41.4%	5,157	-3.9%
Supplies & Maintenance	885	965	1,898	3,679	93.8%	4,532	23.2%	4,132	-8.8%
Equipment	106	134	134	293	117.9%	355	21.2%	355	0.0%
Subsidies & Shared Revenue	756	628	0	510	0.0%	0	-100.0%	0	0.0%
Debt Service	756	2,231	0	0	0.0%	33,106	0.0%	29,855	-9.8%
Transfers & Non-Expense	148,231	155,840	120,581	330,029	173.7%	352,006	6.7%	377,565	7.3%
Total	157,059	166,357	129,481	350,533	170.7%	405,622	15.7%	427,678	5.4%

Program Series 1: Statewide Construction Services (8950A)

This program series is comprised of three programs, K-12 Projects (8950B), State Agency and University Projects (8990B) and Statewide Construction Services (8995B). K-12 Projects (8950B) provides school facilities construction assistance to public school districts, joint vocational school districts, qualifying community schools, STEM schools and college preparatory boarding schools for at-risk students throughout the State of Ohio. State Agency and University Projects (8990B) provides for the proper management of capital facility development for a large portion of the state's capital projects. This program manages the design and construction of state-funded facilities effectively and efficiently, establishes more and better service to stakeholders through Web-based resources and provides relevant education and training programs to improve service to customers. Statewide Construction Services (8995B) provides for the proper management of capital facility development for a large portion of the

State of Ohio

Facilities Construction Commission

state's capital projects. This program implements the OAKS Capital Improvements project tracking system for additional university and K-12 projects, produces and maintains master contract documents for the state's design and construction projects, and produces and maintains master documents for the necessary contract and legislated requirements, such as the EDGE Program, Drug-Free Work Place Program, and OAKS.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	230458	State Construction Management Services	2,667,958	2,495,751	-6.5%	2,245,751	-10.0%
GRF	230908	Common Schools General Obligation Debt Service	329,919,400	351,806,100	6.6%	377,364,700	7.3%
1310	230639	Construction Management Operations	8,886,076	9,463,342	6.5%	9,463,342	0.0%
5E30	230644	Operating Expenses	8,550,000	8,550,000	0.0%	8,550,000	0.0%
7021	230909	School Entrance Improvements	510,000	0	-100.0%	0	0.0%
Total for Statewide Construction Services			350,533,434	372,315,193	6.2%	397,623,793	6.8%

Program Series 2: Community Construction Grant Projects (8996A)

This program series contains the Community Construction Grant Program (8996B), which provides oversight of community projects across the state and making debt service payments for all current and previous projects.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	230401	Lease Rental Pymt Cultural Facilities	0	33,106,400	0.0%	29,854,500	-9.8%
4T80	230603	Community Project Administration	0	200,000	0.0%	200,000	0.0%
Total for Community Construction Grant Projects			0	33,306,400	0.0%	30,054,500	-9.8%

State of Ohio

Facilities Construction Commission

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of an initiative to consolidate construction efforts and align related authority and resources for all state non-transportation construction, funding from programs in the Ohio Cultural Facilities Commission (OCFC) is consolidated into the newly formed Ohio Facilities Construction Commission (FCC). Beginning in fiscal year 2014, funding previously appropriated in OCFC GRF debt service line item 371401-Lease Rental Payments is appropriated in FCC's second GRF debt service line item 230401-Lease Rental Payment-Cultural Facilities. Additionally, funding from AFC State Special Revenue line item 371603-Project Administration is appropriated in FCC State Special Revenue line item 230603-Community Project Administration.

To illustrate changes in funding levels due to restructuring and consolidating, the estimated fiscal year 2013 spending table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
4T80	230603	COMMUNITY PROJECT ADMIN	\$860,891	\$200,000	-76.8%	\$200,000	0%
GRF	230401	LEASE RNTL PYMNT-CULTURAL FAC	\$28,465,000	\$33,106,400	16.3%	\$29,854,500	-9.8%

Line Item Notes

230401, Lease Rental Payment-Cultural Facilities: Debt service line from the Ohio Cultural Facilities Commission for cultural projects and sports facilities.

State of Ohio

Facilities Construction Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	230401	Lease Rental Pymt Cultural Facilities	0	0	0	0	33,106,400	0.0%	29,854,500	-9.8%
GRF	230458	State Construction Management Services	0	0	0	2,667,958	2,495,751	-6.5%	2,245,751	-10.0%
GRF	230908	Common Schools General Obligation Debt Service	148,231,389	155,840,150	120,581,098	329,919,400	351,806,100	6.6%	377,364,700	7.3%
Total General Revenue			148,231,389	155,840,150	120,581,098	332,587,358	387,408,251	16.5%	409,464,951	5.7%
1310	230639	Construction Management Operations	0	0	0	8,886,076	9,463,342	6.5%	9,463,342	0.0%
Total General Services			0	0	0	8,886,076	9,463,342	6.5%	9,463,342	0.0%
4T80	230603	Community Project Administration	0	0	0	0	200,000	0.0%	200,000	0.0%
5E30	230644	Operating Expenses	7,267,000	7,657,362	8,029,640	8,550,000	8,550,000	0.0%	8,550,000	0.0%
Total State Special Revenue			7,267,000	7,657,362	8,029,640	8,550,000	8,750,000	2.3%	8,750,000	0.0%
5S60	230602	Community School Loan Guarantee	49,767	0	870,595	0	0	0.0%	0	0.0%
7021	230909	School Entrance Improvements	755,716	628,017	0	510,000	0	-100.0%	0	0.0%
7021	230910	Statehouse Debt Service	755,537	2,231,469	0	0	0	0.0%	0	0.0%
Total School Building Assistance			1,561,020	2,859,486	870,595	510,000	0	-100.0%	0	0.0%
Grand Total Facilities Construction Commission			157,059,409	166,356,998	129,481,333	350,533,434	405,621,593	15.7%	427,678,293	5.4%

Office of the Governor

Role and Overview

The Office of the Governor (GOV) performs the duties of the chief executive officer of the state as outlined in the Ohio Constitution and the Ohio Revised Code. The budget for the Governor also includes funding for the Office of the Lieutenant Governor, whose role is to assist the Governor in the performance of executive duties and to assume the Office of the Governor if it becomes vacant. The Governor is a constitutional officer elected for a four-year term. Duties of the Governor include: the formulation and implementation of administrative policy for executive departments; the appointments of board and commission members and judges; and the power to pardon criminal offenders, to commute sentences, and to extradite fugitives from other states. The Governor also is responsible for reporting to the legislature on the state of the state, recommending legislation, proposing operating and capital budgets, proposing revenue sources to meet the needs of the state, and considering and acting upon legislation passed by the legislature. The Governor is the commander-in-chief of the militia. The Lieutenant Governor is a constitutional officer elected jointly with the Governor every four years. The Lieutenant Governor is a member of the Governor's cabinet and may be appointed by the Governor to lead a cabinet agency or be given any special assignment the Governor considers necessary.

More information regarding the Office of the Governor is available at <http://www.governor.ohio.gov>.

Agency Priorities

- Create a jobs-friendly environment to help get Ohioans back to work and help job creation thrive.
- Balance Ohio's budget, restrain spending, and reform government programs to give taxpayers better value and needy Ohioans higher quality services.
- Reform Ohio's regulatory policies to tear down barriers to job creation and business success.
- Help Ohioans of all ages be better prepared for new challenges today and in the future by implementing a range of reforms to Ohio's K-12 and post secondary education systems, including higher standards, more accountability and more choices that are aligned with the needs of Ohio's job creators and coordinated by an efficient and rational system.

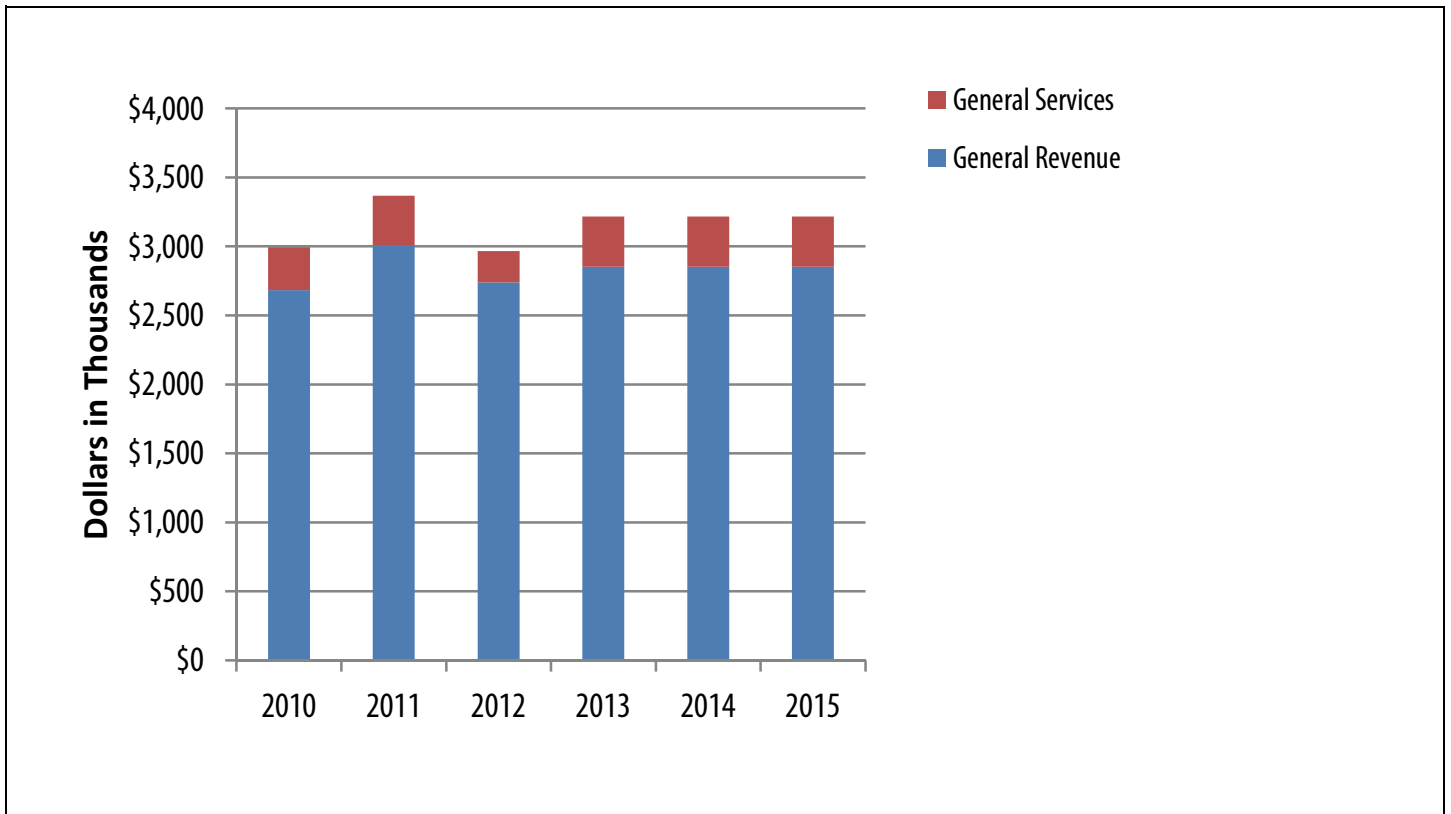
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$2.9 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.9 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$3.2 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$3.2 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

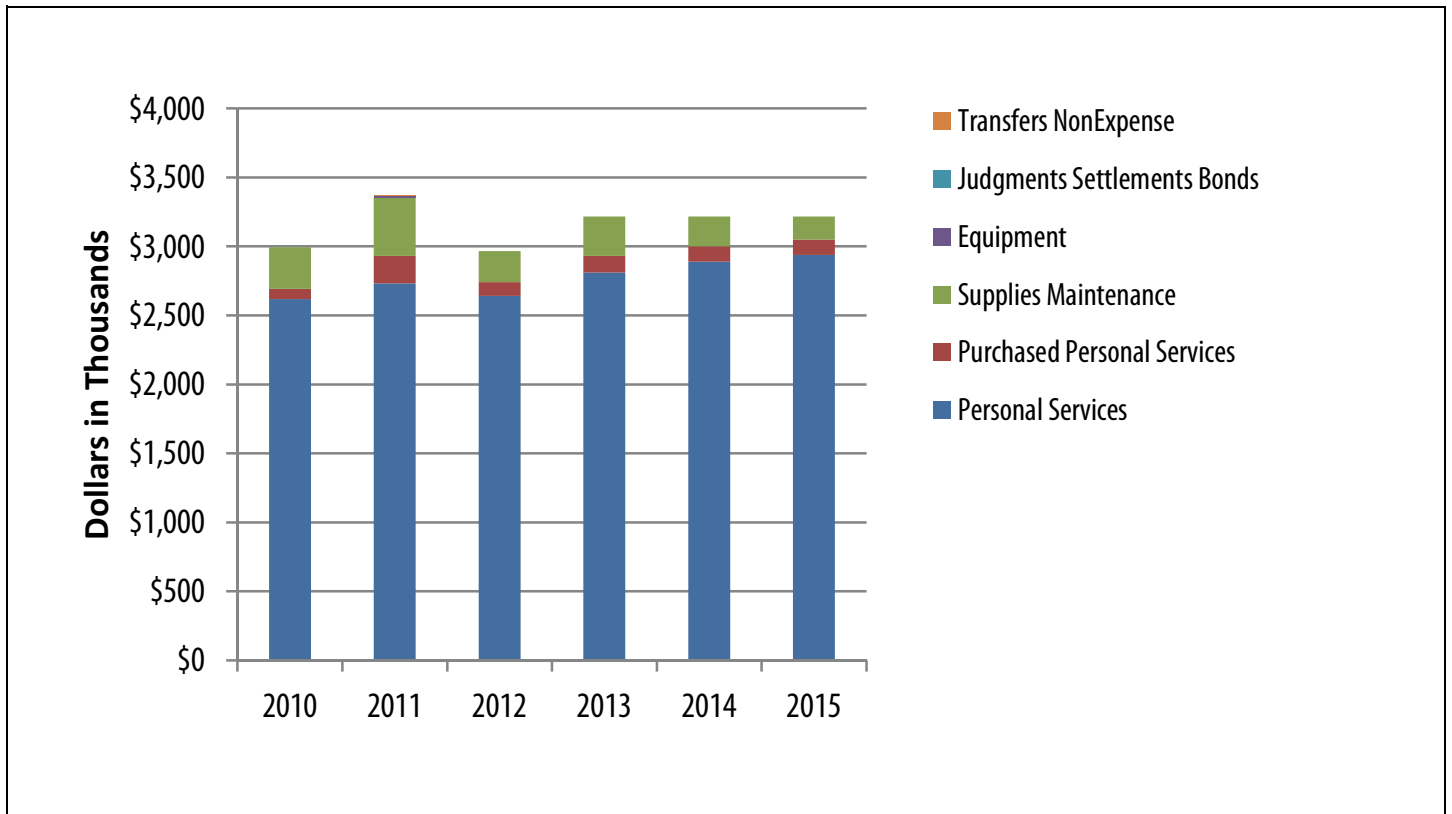
- Support the activities of the Governor's Office to manage and represent the interests of the citizens of Ohio.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	2,684	3,011	2,738	2,852	4.1%	2,852	0.0%	2,852	0.0%
General Services	311	356	227	365	60.7%	365	0.0%	365	0.0%
Total	2,995	3,368	2,965	3,217	8.5%	3,217	0.0%	3,217	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	2,618	2,733	2,642	2,810	6.4%	2,890	2.8%	2,938	1.7%
Purchased Personal Services	73	198	99	122	23.3%	111	-9.2%	111	0.0%
Supplies & Maintenance	303	426	225	285	26.7%	216	-24.1%	168	-22.4%
Equipment	0	9	0	0	0.0%	0	0.0%	0	0.0%
Judgments, Settlements, & Bonds	0	2	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	1	0	0	0.0%	0	0.0%	0	0.0%
Total	2,995	3,368	2,965	3,217	8.5%	3,217	0.0%	3,217	0.0%

Program Series 1: Office Of The Governor (131A0)

The Office of the Governor program (131B1) oversees the cabinet agencies, formulates administrative policy, recommends legislation, proposes operating and capital budgets, and considers and acts upon legislation approved by the General Assembly. This program also includes the costs to operate the Office of the Lieutenant Governor.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	40321	Operating Expenses	2,851,552	2,851,552	0.0%	2,851,552	0.0%
SAKO	40607	Government Relations	365,149	365,149	0.0%	365,149	0.0%
Total for Office Of The Governor			3,216,701	3,216,701	0.0%	3,216,701	0.0%

State of Ohio

Office of the Governor

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	040321	Operating Expenses	2,526,948	2,759,481	2,734,012	2,851,552	2,851,552	0.0%	2,851,552	0.0%
GRF	040403	National Governors Conference	156,783	251,937	4,180	0	0	0.0%	0	0.0%
Total General Revenue			2,683,731	3,011,418	2,738,192	2,851,552	2,851,552	0.0%	2,851,552	0.0%
SAKO	040607	Government Relations	311,003	356,368	227,263	365,149	365,149	0.0%	365,149	0.0%
Total General Services			311,003	356,368	227,263	365,149	365,149	0.0%	365,149	0.0%
Grand Total Office of the Governor			2,994,734	3,367,786	2,965,455	3,216,701	3,216,701	0.0%	3,216,701	0.0%

Department of Health

Role and Overview

The Department of Health (ODH) strives to protect and improve the health of all Ohioans by building strategic partnerships with public and private sectors to prevent disease, disability, and premature death and by promoting healthy choices, ensuring the quality and safety of health care services, and eliminating health disparities. The Director of Health oversees the operation of ODH with the advice of the Ohio Public Health Advisory Board (OPHAB). The board is responsible for reviewing and making recommendations to the Director of Health in developing and adopting proposed rules; prescribing proposed fees; and addressing issues to improve public health and increase awareness of public health issues. The board consists of 11 voting members. The director manages the department, which has approximately 1,150 full-time, permanent employees. The department partners with 125 local health districts, each governed by a locally-appointed board of health and a health commissioner.

Over the past two years, ODH has made advancements in the areas of patient-centered medical homes (PCMH), infant mortality, disease prevention, and reduction of the illegal use of opiates and other controlled substances. Specifically, ODH worked with the Office of Health Transformation (OHT) to help primary health-care practices around the state transition to a PCMH model of care (ODH is currently working to expand to 50 the number of PCMH practice sites in the state); helped through Ohio's Perinatal Quality Collaborative's 39-Week Project to increase full-term deliveries by 8 percent, prevent 34 infant deaths, and save about \$27 million in health care costs through avoided neonatal intensive care units admissions; led statewide efforts to protect the health of Ohioans during the widespread influenza A (H3N2v) virus outbreak associated with infected swine; and helped establish statewide guidelines for prescribing opioids and other controlled substances in emergency departments and other acute care facilities to address opioid abuse.

More information regarding the Department of Health is available at <http://www.odh.ohio.gov/>.

Agency Priorities

- Work with the Office of Health Transformation (OHT) to improve overall health performance by focusing on paying for health care based on value instead of volume, coordinating programs for children, expanding workforce capabilities, and advancing efforts to better integrate health information technologies.
- Reduce Ohio's smoking rate (eighth highest rate in the country in 2011) through a state-sponsored Quit Line and promote good health to reduce chronic disease through the Healthy Ohio Program.
- Improve birth outcomes and reduce infant mortality rates by building on past efforts to reduce the number of pre-39 week deliveries in the state. New efforts will fight infant mortality through initiatives in the areas of prenatal smoking prevention, progesterone supplementation, and safe sleep.
- Work to ensure that every Ohioan will have access to the coordinated care that comes from a patient-centered medical home (PCMH). The PCMH model promotes partnerships between patients and their primary health care providers to improve care coordination and bolster individual health outcomes.
- Prevent chronic, environmental, genetic, and infectious diseases. Prevent illness and injury through several educational programs and also conduct disease investigations. ODH regularly works with a wide variety of federal, state, and local partners to ensure this work is carried out effectively.
- Ensure quality and safety of health care services. ODH works to provide access to healthcare for individuals and their families both through referrals and assistance with funding. ODH regulates nursing homes and assisted-living facilities to ensure quality of care and life for residents.
- Ensure public health preparedness and security. ODH plans, trains, and carries out exercises in anticipation of public health emergencies, particularly those impacting public health communities on a large scale.
- Eliminate health disparities in Ohio's minority and underserved communities. ODH inventories programs to determine how disparate populations are being addressed and investigates new ways to measure the impact of program interventions, including incorporating health equity language into all ODH grants and contracts.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$85.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$85.7 million (or a 0.0% increase from fiscal year 2014).

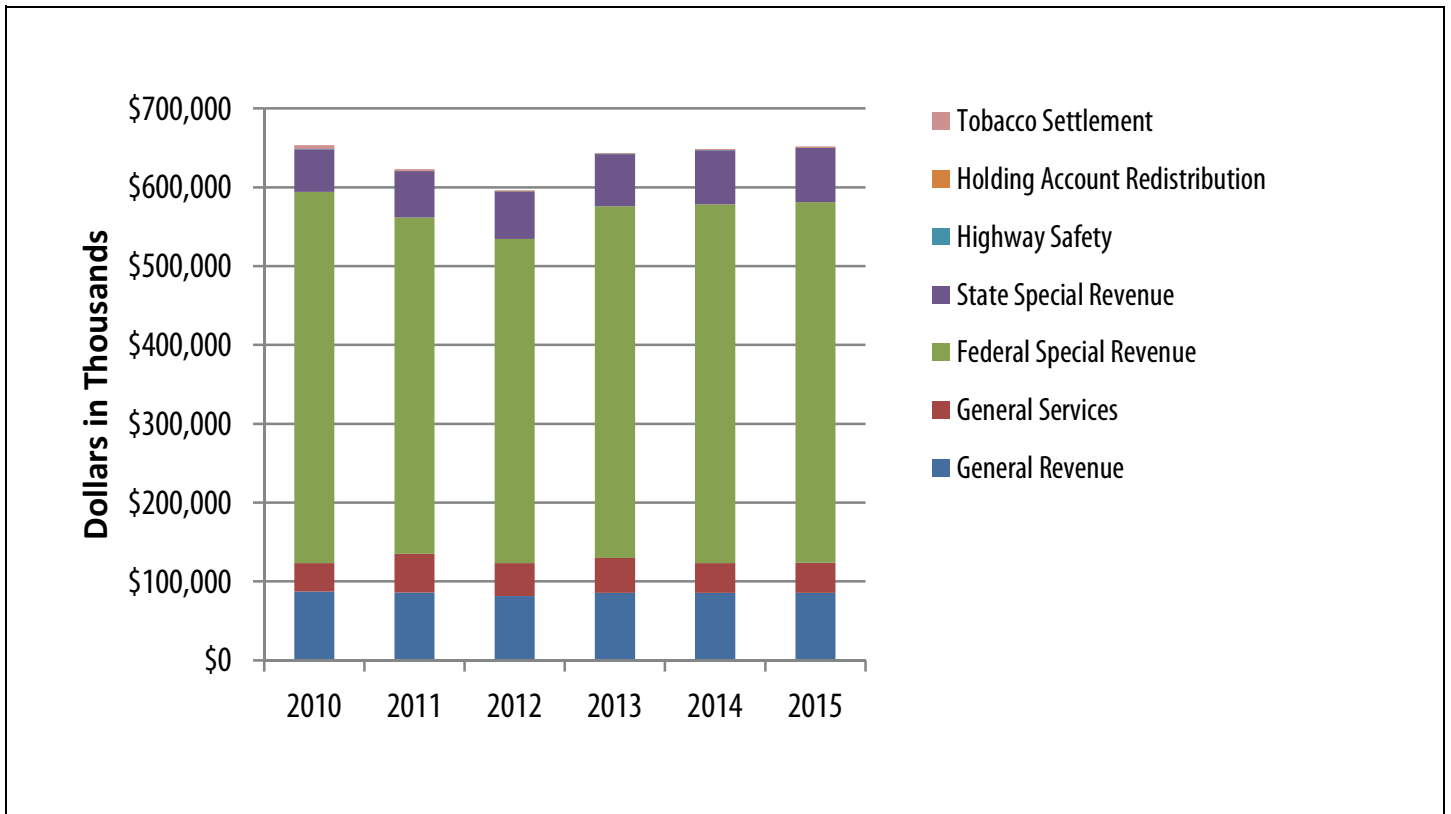
Department of Health

- All Funds: Funding for fiscal year 2014 is \$648.7 million (or a 0.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$651.9 million (or a 0.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide childhood vaccines to over 1,200 immunization providers and birthing hospitals. Provide antibiotics to treat 242,170 people for sexually transmitted diseases (STDs), thus preventing exposure to HIV and other STDs. Respond to approximately 250 infectious disease outbreaks, including foodborne, waterborne and healthcare-associated infections, as well as zoonotic, and emerging infections.
- Provide breast and cervical cancer screenings to serve a total of 16,446 women. Promote healthy lifestyle choices for the prevention of chronic disease, violence, and intentional and unintentional injury. Increase early identification and improve management of chronic diseases such as diabetes, cancer, heart disease, and stroke.
- Implement state minimum standards to promote environmental health. Enforce revised code requirements for 5,500 sewage treatment systems. Review, approve, and monitor engineering plans for 422 swimming pools/spas, 29 RV parks, and 10 flood plain permits.
- Fund over four million tests a year through the Public Health Laboratory. Provide reference microbiology services, newborn screening, radiological chemistry testing, food borne disease testing, HIV confirmations, outbreak testing, serotyping of infectious disease specimens, and tuberculosis testing.
- License 838 facilities and inspect 300 facilities that use radioactive material. Provide for the inspection of 7,200 x-ray machines and 100 equipment assemblers and maintainers. Fund 8,000 licensing actions for x-ray equipment operators.
- Provide treatment services for 32,000 medically handicapped children. Provide diagnostic services for 5,000 children. Provide a limited prescription medication benefit to 300 adults with cystic fibrosis and provide service coordination for 2,000 children.
- Identify community health issues and provide focused direct health care and other support services such as care coordination and risk reduction education to over 57,000 low-income children and pregnant women, as well as almost 60,000 women's health and family planning clients.
- Fund school-based dental sealant programs providing preventive dental sealants in approximately 48 counties to approximately 25,000 children. Fund and administer the Ohio Dentist Loan Repayment Program to help place dentists in underserved areas.
- Provide expectant or new parents with health and child development information through a voluntary, evidence-based home visiting service to 6,300 families. Provide services to children under the age of three with developmental delays or disabilities as provided for under IDEA Part C to 13,050 families.
- Protect Ohio residents who receive services and care from health care providers and suppliers. Support the licensing, certification, and enforcement of 960 nursing facilities, 606 residential care facilities, and 437 intermediate care facilities. Investigate complaints that allege serious and immediate threat or harm to residents including abuse, neglect, and misappropriation of property.
- Ensure the care and treatment of all Ohioans during a public health emergency (e.g. pandemic flu) by providing vaccination or preventive medication, managing large numbers of hospital patients, preventing the spread of disease, and helping the public take action and alerting responders.

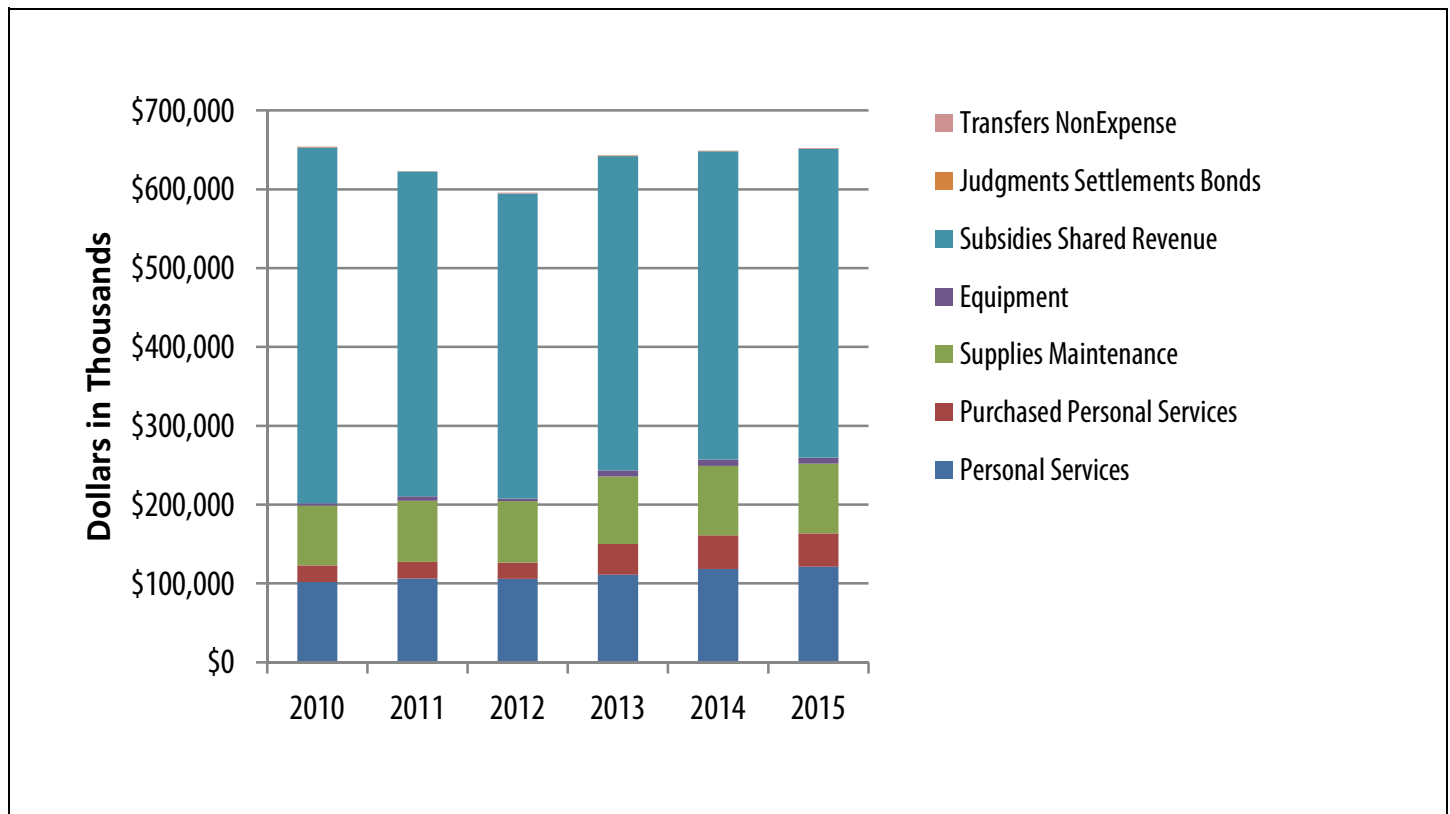
Budget Fund Group Information



- The decrease in General Services appropriation in fiscal year 2014 reflects the move of Medicaid Administrative Claiming (MAC) funding out of Agency Health Services (Fund 1420) and into the newly created Medicaid Programs (Fund 3GD0) in the Federal Special Revenue Fund Group. For more information, refer to the Department of Health's Medicaid restructuring section.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	87,109	85,999	81,353	85,721	5.4%	85,721	0.0%	85,721	0.0%
General Services	36,073	48,913	41,885	44,182	5.5%	37,636	-14.8%	38,073	1.2%
Federal Special Revenue	470,813	426,713	411,379	445,977	8.4%	455,011	2.0%	457,383	0.5%
State Special Revenue	54,320	58,781	60,275	66,263	9.9%	68,602	3.5%	68,946	0.5%
Highway Safety	171	226	170	234	37.6%	234	0.0%	234	0.0%
Holding Account Redistribution	38	82	46	65	41.6%	65	0.0%	65	0.0%
Tobacco Settlement	4,921	2,273	817	1,000	22.4%	1,450	45.0%	1,450	0.0%
Total	653,445	622,986	595,924	643,441	8.0%	648,718	0.8%	651,872	0.5%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	101,875	106,398	105,700	111,001	5.0%	118,367	6.6%	121,300	2.5%
Purchased Personal Services	21,120	20,995	20,999	38,907	85.3%	42,517	9.3%	42,258	-0.6%
Supplies & Maintenance	75,796	77,395	77,971	86,022	10.3%	88,404	2.8%	88,363	0.0%
Equipment	2,750	5,883	3,047	7,374	142.0%	7,973	8.1%	7,814	-2.0%
Subsidies & Shared Revenue	451,552	411,941	386,856	398,936	3.1%	390,777	-2.0%	391,470	0.2%
Judgments, Settlements, & Bonds	138	0	0	541	0.0%	321	-40.6%	311	-3.3%
Transfers & Non-Expense	215	374	1,352	659	-51.3%	358	-45.6%	357	-0.3%
Total	653,445	622,986	595,924	643,441	8.0%	648,718	0.8%	651,872	0.5%

Program Series 1: Disease Prevention (4650A)

This program series prevents disease or the spread of disease, strives to eliminate health disparities, and improves access to health services. The Infectious Disease Control Program (4650B) prevents the spread of infectious diseases. The Healthy Ohio Program (4655B) improves health through the promotion of healthier lifestyles and the prevention of chronic disease, along with providing tobacco cessation counseling. The Environmental Health Program (4660B) works to assess and control environmental factors that can have a deleterious impact on human health. The Public Health Laboratory Program (4665B) provides high quality and rapid testing services to programs throughout the state. Radiation Protection (4670B) controls the use, storage, and disposal of radiation sources. The Alcohol Testing and Permit Program (4675B) oversees law enforcement breath alcohol testing programs. The Second Chance Program (4685B) educates Ohioans about the need for organ, eye, and tissue donation. The HIV/AIDS/STD/TB Prevention and Care Program (4695B) prevents HIV infections and provides drugs for those afflicted with the virus. Prevention Program Support (4690B) provides management and administration for all the programs within this program series.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440412	Cancer Incidence Surveillance System	0	600,000	0.0%	600,000	0.0%
GRF	440418	Immunizations	8,825,829	8,825,829	0.0%	8,825,829	0.0%
GRF	440438	Breast and Cervical Cancer Screening	823,217	823,217	0.0%	823,217	0.0%

State of Ohio

Department of Health

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440444	Aids Prevention and Treatment	5,842,315	5,842,315	0.0%	5,842,315	0.0%
GRF	440451	Public Health Laboratory	3,655,449	3,655,449	0.0%	3,655,449	0.0%
GRF	440454	Environmental Health	1,194,634	1,194,634	0.0%	1,194,634	0.0%
GRF	440468	Chronic Disease and Injury Prevention	2,447,251	2,447,251	0.0%	2,447,251	0.0%
GRF	440472	Alcohol Testing	1,100,000	1,100,000	0.0%	1,100,000	0.0%
GRF	440473	Tobacco Prevention and Cessation	0	1,050,000	0.0%	1,050,000	0.0%
1420	440646	Agency Health Services	800,000	68,662	-91.4%	68,662	0.0%
4730	440622	Lab Operating Expenses	5,000,000	5,000,000	0.0%	5,000,000	0.0%
5H80	440470	Breast and Cervical Cancer Screening	156,154	0	-100.0%	0	0.0%
3200	440601	Maternal Child Health Block Grant	98,365	120,519	22.5%	121,708	1.0%
3870	440602	Preventive Health Block Grant	5,929,923	6,000,000	1.2%	6,000,000	0.0%
3920	440618	Federal Public Health Programs	55,693,977	58,833,882	5.6%	59,326,309	0.8%
3GD0	654601	Medicaid Program Support	0	1,151,338	0.0%	1,151,338	0.0%
4700	440647	Fee Supported Programs	9,743,036	9,952,757	2.2%	10,183,117	2.3%
4L30	440609	HIV Care and Miscellaneous Expenses	6,009,999	8,203,164	36.5%	8,203,164	0.0%
5B50	440616	Quality, Monitoring, and Inspection	419,292	419,291	0.0%	419,292	0.0%
5D60	440620	Second Chance Trust	1,151,902	1,151,902	0.0%	1,151,902	0.0%
5ED0	440651	Smoke Free Indoor Air	190,452	250,000	31.3%	250,000	0.0%
6100	440626	Radiation Emergency Response	1,124,593	1,049,954	-6.6%	1,086,098	3.4%
4T40	440603	Child Highway Safety	233,894	233,894	0.0%	233,894	0.0%
5BX0	440656	Tobacco Use Prevention	1,000,000	1,450,000	45.0%	1,450,000	0.0%
Total for Disease Prevention			111,440,282	119,424,058	7.2%	120,184,179	0.6%

Program Series 2: Family and Community Health Services (4700A)

This program series provides access to, and increases the availability of, health care services for families, children, and individuals. The Children with Developmental and Special Health Needs Program (4700B) provides comprehensive care and services to children with special health needs. The Child and Family Health Services Program (4705B) protects and improves the health of Ohio's women, children, and families. The Nutrition Program (Women, Infants, and Children) (4715B) helps income eligible pregnant women, breastfeeding women, and children up to five years of age who are at health risk due to inadequate nutrition. The Community Health Services and Patient-Centered Primary Care Program (4725B) provides technical assistance for primary care practices in becoming patient-centered medical homes; promotes access to population-based oral health programs; assists with the recruitment and retention of health care professionals in underserved areas and seeks to strengthen systems of care in rural and underserved communities; and provides technical assistance in support of the provision of quality health services in schools and works to improve the health of adolescents. Family and Community Health Program Support (4740B) provides management and administration for all the programs within this program series.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440416	Mothers and Children and Safety Net Services	4,228,015	4,228,015	0.0%	4,228,015	0.0%
GRF	440431	Free Clinics Safety Net Services	437,326	437,326	0.0%	437,326	0.0%
GRF	440452	Child and Family Health Services Match	630,444	630,444	0.0%	630,444	0.0%
GRF	440459	Help Me Grow	33,673,987	33,673,987	0.0%	33,673,987	0.0%
GRF	440465	Federally Qualified Health Centers	2,686,688	0	-100.0%	0	0.0%
GRF	440467	Access to Dental Care	540,484	540,484	0.0%	540,484	0.0%
GRF	440474	Infant Mortality	0	3,116,688	0.0%	3,116,688	0.0%
GRF	440505	Medically Handicapped Children	7,512,451	7,512,451	0.0%	7,512,451	0.0%
GRF	440507	Targeted Health Care Services over 21	1,045,414	1,045,414	0.0%	1,045,414	0.0%
1420	440646	Agency Health Services	1,260,232	0	-100.0%	0	0.0%
3200	440601	Maternal Child Health Block Grant	23,490,510	23,768,538	1.2%	23,767,349	0.0%
3890	440604	Women, Infants and Children	250,000,000	250,000,000	0.0%	250,000,000	0.0%
3920	440618	Federal Public Health Programs	37,745,239	38,151,057	1.1%	38,115,673	-0.1%
3GD0	654601	Medicaid Program Support	0	1,766,497	0.0%	1,775,106	0.5%
4700	440647	Fee Supported Programs	512,881	150,000	-70.8%	150,000	0.0%
4770	440627	Medically Handicapped Children Audit	3,692,703	3,692,703	0.0%	3,692,703	0.0%

State of Ohio

Department of Health

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4D60	440608	Genetics Services	3,311,039	3,311,039	0.0%	3,311,039	0.0%
4F90	440610	Sickle Cell Disease Control	1,032,824	1,032,824	0.0%	1,032,824	0.0%
4L30	440609	HIV Care and Miscellaneous Expenses	261,165	100,000	-61.7%	100,000	0.0%
4P40	440628	Ohio Physician Loan Repayment	476,870	476,870	0.0%	476,870	0.0%
4V60	440641	Save Our Sight	2,255,789	2,255,789	0.0%	2,255,789	0.0%
5CNO	440645	Choose Life	75,000	75,000	0.0%	75,000	0.0%
5Z70	440624	Ohio Dental Loan Repayment	140,000	140,000	0.0%	140,000	0.0%
6660	440607	Medically Handicapped Children - County Assessments	19,739,617	19,739,617	0.0%	19,739,617	0.0%
Total for Family and Community Health Services			394,748,678	395,844,743	0.3%	395,816,779	0.0%

Program Series 3: Quality Assurance (4750A)

This program series protects the health and safety of Ohio's residents through licensure, certification, and regulation of health care providers, suppliers, and environmental professionals. The Long-Term Care and Quality Program (4750B) and Community Health Care Facilities Program (4765B) inspect nursing homes and federally certified non long-term care providers and suppliers. The Regulatory Compliance Program (4755B) administers enforcement actions against both licensed and certified health care facilities. The Licensure, Certification, and Support Operations Program (4770B) provides licensure, consultation, and support to nursing homes and health care facilities. Quality Assurance Program Support (4775B) provides management leadership, policy development, and administration for the Division of Quality Assurance. The division is the designated State Survey Agency (SSA) for the certification of Medicare and Medicaid health care and long term care providers.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440453	Health Care Quality Assurance	8,174,361	4,874,361	-40.4%	4,874,361	0.0%
GRF	654453	Medicaid - Health Care Quality Assurance	0	3,300,000	0.0%	3,300,000	0.0%
6980	440634	Nurse Aide Training	99,265	99,265	0.0%	99,265	0.0%
3910	440606	Medicare Survey and Certifications	28,000,001	19,449,282	-30.5%	19,961,405	2.6%
3920	440618	Federal Public Health Programs	451,587	451,587	0.0%	451,587	0.0%
3GD0	654601	Medicaid Program Support	0	9,808,179	0.0%	10,058,575	2.6%
4700	440647	Fee Supported Programs	3,222,415	3,179,815	-1.3%	3,257,791	2.5%
4710	440619	Certificate Of Need	878,433	878,433	0.0%	878,433	0.0%
5B50	440616	Quality, Monitoring, and Inspection	459,705	459,706	0.0%	459,705	0.0%
5L10	440623	Nursing Facility Technical Assistance Program	687,528	0	-100.0%	0	0.0%
Total for Quality Assurance			41,973,295	42,500,628	1.3%	43,341,122	2.0%

Program Series 4: Public Health Preparedness (4800A)

This program series provides funding to establish and maintain a basic public health infrastructure at the local and state level through the Local Health Departments Program (4810B). In addition, the All Hazards Preparedness Program (4805B) ensures that Ohio's public health infrastructure has the capacity to respond to disease outbreaks, bioterrorism threats, food-borne illness outbreaks, and other public health threats. The Vital Statistics Program (4800B) is responsible for the administration and maintenance of the statewide system of registration of births, deaths, and other vital statistics.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440412	Cancer Incidence Surveillance System	600,000	0	-100.0%	0	0.0%
GRF	440413	Local Health Departments	2,303,061	823,061	-64.3%	823,061	0.0%
1420	440646	Agency Health Services	1,172,336	752,336	-35.8%	752,336	0.0%
2110	440613	Central Support Indirect Costs	0	225,238	0.0%	226,290	0.5%
3200	440601	Maternal Child Health Block Grant	411,124	0	-100.0%	0	0.0%
3870	440602	Preventive Health Block Grant	70,077	0	-100.0%	0	0.0%
3920	440618	Federal Public Health Programs	40,175,773	36,609,778	-8.9%	36,747,017	0.4%
3GD0	654601	Medicaid Program Support	0	8,000,000	0.0%	9,000,000	12.5%
4700	440647	Fee Supported Programs	10,785,641	12,022,678	11.5%	12,022,678	0.0%
4G00	440636	Heirloom Birth Certificate	5,000	5,000	0.0%	5,000	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4G00	440637	Birth Certificate Surcharge	5,000	5,000	0.0%	5,000	0.0%
4L30	440609	HIV Care and Miscellaneous Expenses	62,000	30,000	-51.6%	30,000	0.0%
5G40	440639	Adoption Services	20,000	20,000	0.0%	20,000	0.0%
R014	440631	Vital Statistics	44,986	44,986	0.0%	44,986	0.0%
Total for Public Health Preparedness			55,654,998	58,538,077	5.2%	59,676,368	1.9%

Program Series 5: Services To State Employees (4850A)

The Ohio Employee Assistance Program (4855B) provides agencies and employees with services ranging from strategic consultation regarding organizational transitions due to downsizing or reorganization to assistance for individual employees and family members with personal difficulties that affect job performance. OEAP provides support, referral, intake, and consultation services to all employees, monitors Participation Agreements (disciplinary), and offers training/education and critical incident stress management services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
6830	440633	Employee Assistance Program	1,100,000	1,100,000	0.0%	1,100,000	0.0%
Total for Services To State Employees			1,100,000	1,100,000	0.0%	1,100,000	0.0%

Program Series 6: Program Support (4875A)

This program series provides administrative and operational support for the agency as a whole. Program Support (4875B) funds the central administrative areas, which includes the Director's Office (legal, government and public affairs), the Office of Performance Improvement, the Office of Financial Affairs (accounting, auditing, budget, grants management, procurement, revenue), the Office of Employee Services (human resources and facilities management), the Office of Management Information Systems (IT), and the administration of the Medicaid Administrative Claiming Program.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
1420	440646	Agency Health Services	5,593,578	0	-100.0%	0	0.0%
2110	440613	Central Support Indirect Costs	29,000,000	30,390,353	4.8%	30,826,179	1.4%
3920	440618	Federal Public Health Programs	2,935,294	500,000	-83.0%	500,000	0.0%
3GD0	654601	Medicaid Program Support	0	400,000	0.0%	407,075	1.8%
R048	440625	Refunds, Grants, Reconciliation and Audit Settlements	20,000	20,000	0.0%	20,000	0.0%
Total for Program Support			37,548,872	31,310,353	-16.6%	31,753,254	1.4%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The ODH Medicaid line item prefix is 654. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative, and the Office of Health Transformation special analysis.

To this end, a portion of line item 440453 was moved into a Medicaid prefix line item, 654453. This line is used to administer the Division of Quality Assurance's regulatory work related to Medicaid funded facilities. Additionally, a new Medicaid-only fund was created, Fund 3GD0, to absorb parts of three different line items into a Medicaid prefix line item, 654601. First, a portion of line item 440646 was moved to line item 654601 by extracting Medicaid Administrative Claiming (MAC) funding from Fund 1420 and into Fund 3GD0. Second, the portion of line item 440606 related to Medicaid facility survey and quality assurance was moved to line item 654601. Only Medicare survey and certification funding remains in line item 440606 for fiscal year 2014 and onwards. Third, a portion of line item 440618 used to support the Division of Family's lead environmental risk assessment work has been moved to line item 654601.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440453	Health Care Quality Assurance	\$4,910,611	\$4,874,361	-0.7%	\$4,874,361	0.0%
GRF	654453	Medicaid - Health Care Quality Assurance	\$3,263,750	\$3,300,000	1.1%	\$3,300,000	0.0%
1420	440646	Agency Health Services	\$820,998	\$820,998	0.0%	\$820,998	0.0%
3910	440606	Medicare Survey and Certification	\$18,723,226	\$19,449,282	3.9%	\$19,961,405	2.6%
3920	440618	Federal Public Health Programs	\$137,472,660	\$134,546,304	-2.1%	\$135,140,586	0.4%
3GD0	654601	Medicaid Program Support	\$17,786,252	\$21,126,014	18.8%	\$22,392,094	6.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	440407	Animal Borne Disease and Prevention	583,324	507,257	74,401	0	0	0.0%	0	0.0%
GRF	440412	Cancer Incidence Surveillance System	671,403	495,340	676,899	600,000	600,000	0.0%	600,000	0.0%
GRF	440413	Local Health Departments	2,274,893	2,285,906	2,289,013	2,303,061	823,061	-64.3%	823,061	0.0%
GRF	440416	Mothers and Children and Safety Net Services	4,805,056	3,556,869	4,559,632	4,228,015	4,228,015	0.0%	4,228,015	0.0%
GRF	440418	Immunizations	6,994,027	5,027,962	8,187,949	8,825,829	8,825,829	0.0%	8,825,829	0.0%
GRF	440431	Free Clinics Safety Net Services	324,470	436,069	546,658	437,326	437,326	0.0%	437,326	0.0%
GRF	440437	Healthy Ohio	1,480,955	2,320,020	228,737	0	0	0.0%	0	0.0%
GRF	440438	Breast and Cervical Cancer Screening	907,262	662,234	819,180	823,217	823,217	0.0%	823,217	0.0%
GRF	440444	Aids Prevention and Treatment	5,481,058	5,446,203	4,232,984	5,842,315	5,842,315	0.0%	5,842,315	0.0%
GRF	440446	Infectious Disease Prevention and Surveillance	818,224	767,748	93,135	0	0	0.0%	0	0.0%
GRF	440451	Public Health Laboratory	2,755,278	2,904,937	3,439,539	3,655,449	3,655,449	0.0%	3,655,449	0.0%
GRF	440452	Child and Family Health Services Match	639,587	665,519	629,218	630,444	630,444	0.0%	630,444	0.0%
GRF	440453	Health Care Quality Assurance	9,381,897	9,699,476	8,038,187	8,174,361	4,874,361	-40.4%	4,874,361	0.0%
GRF	440454	Environmental Health	1,043,377	1,106,721	1,281,434	1,194,634	1,194,634	0.0%	1,194,634	0.0%
GRF	440459	Help Me Grow	35,932,365	36,391,345	33,192,746	33,673,987	33,673,987	0.0%	33,673,987	0.0%
GRF	440465	Federally Qualified Health Centers	1,996,031	2,675,685	1,112,523	2,686,688	0	-100.0%	0	0.0%
GRF	440467	Access to Dental Care	540,484	481,233	554,554	540,484	540,484	0.0%	540,484	0.0%
GRF	440468	Chronic Disease and Injury Prevention	668,617	774,681	2,386,193	2,447,251	2,447,251	0.0%	2,447,251	0.0%
GRF	440472	Alcohol Testing	0	0	464,128	1,100,000	1,100,000	0.0%	1,100,000	0.0%
GRF	440473	Tobacco Prevention and Cessation	0	0	0	0	1,050,000	0.0%	1,050,000	0.0%
GRF	440474	Infant Mortality	0	0	0	0	3,116,688	0.0%	3,116,688	0.0%
GRF	440505	Medically Handicapped Children	8,706,086	8,767,129	7,504,356	7,512,451	7,512,451	0.0%	7,512,451	0.0%
GRF	440507	Targeted Health Care Services over 21	1,061,303	1,026,516	1,041,665	1,045,414	1,045,414	0.0%	1,045,414	0.0%
GRF	440511	Uncompensated Care and Emergency Medical Assistance	43,771	0	0	0	0	0.0%	0	0.0%
GRF	654453	Medicaid - Health Care Quality Assurance	0	0	0	0	3,300,000	0.0%	3,300,000	0.0%
Total General Revenue			87,109,468	85,998,850	81,353,131	85,720,926	85,720,926	0.0%	85,720,926	0.0%
1420	440646	Agency Health Services	4,081,641	13,933,852	8,865,577	8,826,146	820,998	-90.7%	820,998	0.0%
2110	440613	Central Support Indirect Costs	26,092,787	26,534,336	26,581,424	29,000,000	30,615,591	5.6%	31,052,469	1.4%
4730	440622	Lab Operating Expenses	4,831,116	5,362,651	4,419,333	5,000,000	5,000,000	0.0%	5,000,000	0.0%
5H80	440470	Breast and Cervical Cancer Screening	0	2,178,459	1,115,403	156,154	0	-100.0%	0	0.0%
6830	440633	Employee Assistance Program	1,042,175	869,620	870,289	1,100,000	1,100,000	0.0%	1,100,000	0.0%
6980	440634	Nurse Aide Training	25,081	34,391	32,543	99,265	99,265	0.0%	99,265	0.0%
Total General Services			36,072,800	48,913,309	41,884,569	44,181,565	37,635,854	-14.8%	38,072,732	1.2%
3200	440601	Maternal Child Health Block Grant	22,472,578	21,538,840	20,017,265	23,999,999	23,889,057	-0.5%	23,889,057	0.0%
3870	440602	Preventive Health Block Grant	5,854,604	5,743,695	4,927,902	6,000,000	6,000,000	0.0%	6,000,000	0.0%
3890	440604	Women, Infants and Children	246,627,904	239,855,705	239,490,901	250,000,000	250,000,000	0.0%	250,000,000	0.0%
3910	440606	Medicare Survey and Certifications	24,187,278	25,834,897	26,764,626	28,000,001	19,449,282	-30.5%	19,961,405	2.6%
3920	440618	Federal Public Health Programs	171,670,571	133,739,431	120,178,366	137,976,989	134,546,304	-2.5%	135,140,586	0.4%
3GD0	654601	Medicaid Program Support	0	0	0	0	21,126,014	0.0%	22,392,094	6.0%
Total Federal Special Revenue			470,812,935	426,712,568	411,379,060	445,976,989	455,010,657	2.0%	457,383,142	0.5%
4700	440647	Fee Supported Programs	19,230,847	19,792,401	18,498,818	24,263,973	25,305,250	4.3%	25,613,586	1.2%
4710	440619	Certificate Of Need	750,923	827,089	688,717	878,433	878,433	0.0%	878,433	0.0%
4770	440627	Medically Handicapped Children Audit	3,499,309	2,329,526	2,958,472	3,692,703	3,692,703	0.0%	3,692,703	0.0%
4D60	440608	Genetics Services	3,366,548	3,168,855	3,209,751	3,311,039	3,311,039	0.0%	3,311,039	0.0%
4F90	440610	Sickle Cell Disease Control	887,789	873,969	967,893	1,032,824	1,032,824	0.0%	1,032,824	0.0%
4G00	440636	Heirloom Birth Certificate	1,707	1,165	4,940	5,000	5,000	0.0%	5,000	0.0%
4G00	440637	Birth Certificate Surcharge	0	0	0	5,000	5,000	0.0%	5,000	0.0%
4L30	440609	HIV Care and Miscellaneous Expenses	114,902	3,808,733	2,864,009	6,333,164	8,333,164	31.6%	8,333,164	0.0%
4P40	440628	Ohio Physician Loan Repayment	479,259	753,136	197,590	476,870	476,870	0.0%	476,870	0.0%

State of Ohio

Department of Health

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4V60	440641	Save Our Sight	1,958,991	2,219,527	2,077,338	2,255,789	2,255,789	0.0%	2,255,789	0.0%
5B50	440616	Quality, Monitoring, and Inspection	809,506	808,366	801,796	878,997	878,997	0.0%	878,997	0.0%
5C00	440615	Alcohol Testing and Permit	1,137,207	1,016,075	548,791	0	0	0.0%	0	0.0%
5CNO	440645	Choose Life	50,076	43,360	49,720	75,000	75,000	0.0%	75,000	0.0%
5D60	440620	Second Chance Trust	921,504	932,197	1,306,515	1,151,902	1,151,902	0.0%	1,151,902	0.0%
5ED0	440651	Smoke Free Indoor Air	156,559	195,813	177,675	190,452	250,000	31.3%	250,000	0.0%
5G40	440639	Adoption Services	987	7,661	15,356	20,000	20,000	0.0%	20,000	0.0%
5L10	440623	Nursing Facility Technical Assistance Program	465,352	552,453	633,636	687,528	0	-100.0%	0	0.0%
5Z70	440624	Ohio Dental Loan Repayment	100,000	59,741	30,259	140,000	140,000	0.0%	140,000	0.0%
6100	440626	Radiation Emergency Response	775,253	876,068	2,093,498	1,124,593	1,049,954	-6.6%	1,086,098	3.4%
6660	440607	Medically Handicapped Children - County Assessments	19,613,167	20,515,332	23,149,982	19,739,617	19,739,617	0.0%	19,739,617	0.0%
Total State Special Revenue			54,319,886	58,781,467	60,274,756	66,262,884	68,601,542	3.5%	68,946,022	0.5%
4T40	440603	Child Highway Safety	171,427	225,635	169,994	233,894	233,894	0.0%	233,894	0.0%
Total Highway Safety			171,427	225,635	169,994	233,894	233,894	0.0%	233,894	0.0%
R014	440631	Vital Statistics	37,792	79,462	44,790	44,986	44,986	0.0%	44,986	0.0%
R048	440625	Refunds, Grants, Reconciliation and Audit Settlements	0	2,304	1,100	20,000	20,000	0.0%	20,000	0.0%
Total Holding Account Redistribution			37,792	81,766	45,890	64,986	64,986	0.0%	64,986	0.0%
5BX0	440656	Tobacco Use Prevention	4,920,980	2,272,653	816,915	1,000,000	1,450,000	45.0%	1,450,000	0.0%
Total Tobacco Settlement			4,920,980	2,272,653	816,915	1,000,000	1,450,000	45.0%	1,450,000	0.0%
Grand Total Department of Health			653,445,288	622,986,248	595,924,315	643,441,244	648,717,859	0.8%	651,871,702	0.5%

Higher Educational Facility Commission

Role and Overview

The Higher Educational Facility Commission (HEF) was created for the purpose of assisting independent, not-for-profit institutions of higher education to finance the construction, renovation, or rehabilitation of educational facilities through tax exempt bonds.

More information regarding the Higher Educational Facility Commission is available at <http://www.ohefc.ohio.gov>.

Agency Priorities

- Continue offering independent, not-for-profit institutions of higher education the ability to issue tax-exempt bonds at no cost to the State of Ohio.

Funding Recommendation for 2014 and 2015

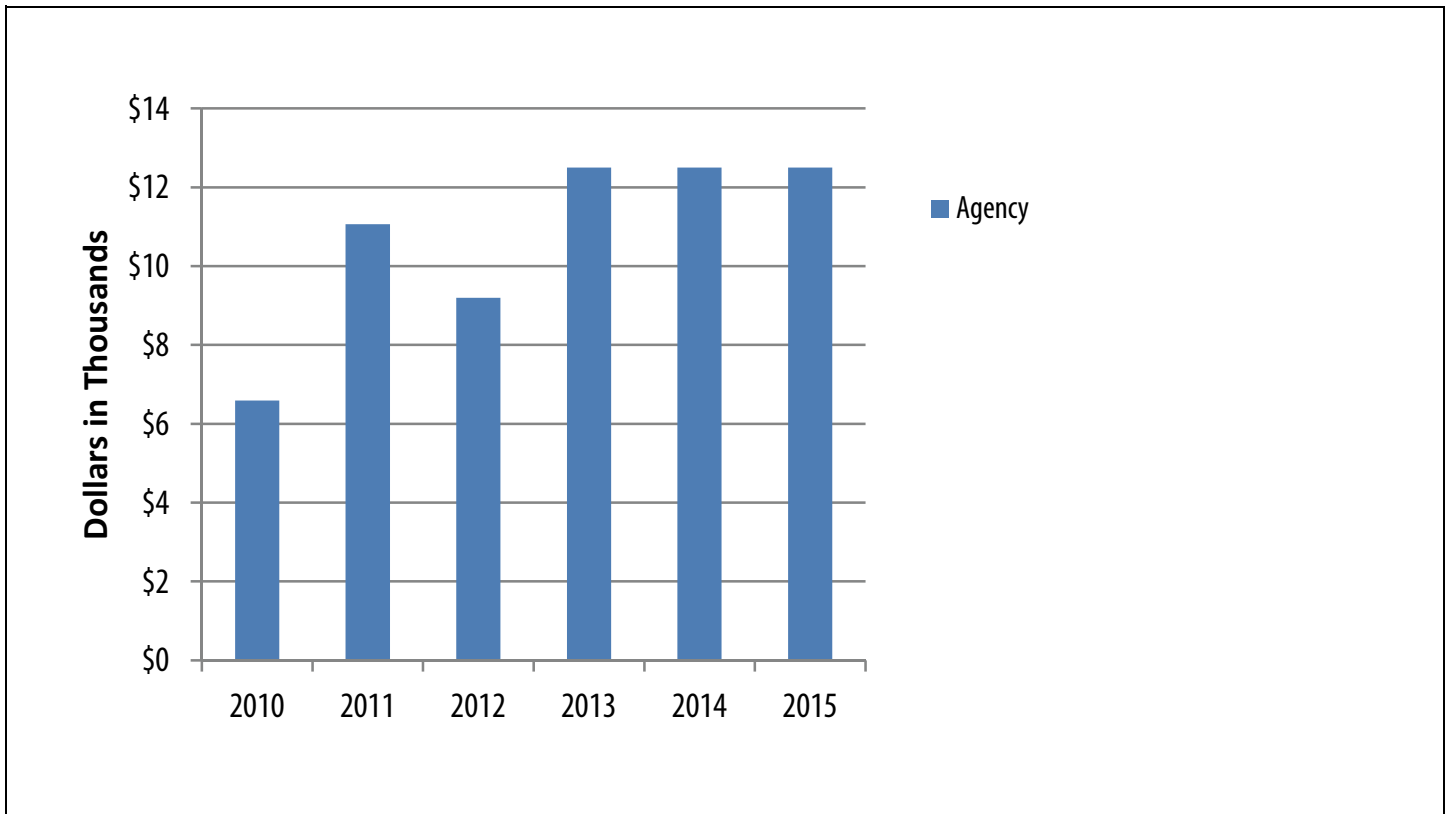
- All Funds: Funding for fiscal year 2014 is \$12.5 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$12.5 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide reimbursement to commission members for necessary travel expenses.
- Fund occasional professional services or consultation, on an as-needed basis, for special issues.
- Maintain membership of the commission in a national body (the National Association of Health and Educational Facilities Finance Authorities), which provides professional development and periodic state and national policy and advisory information.

Higher Educational Facility Commission

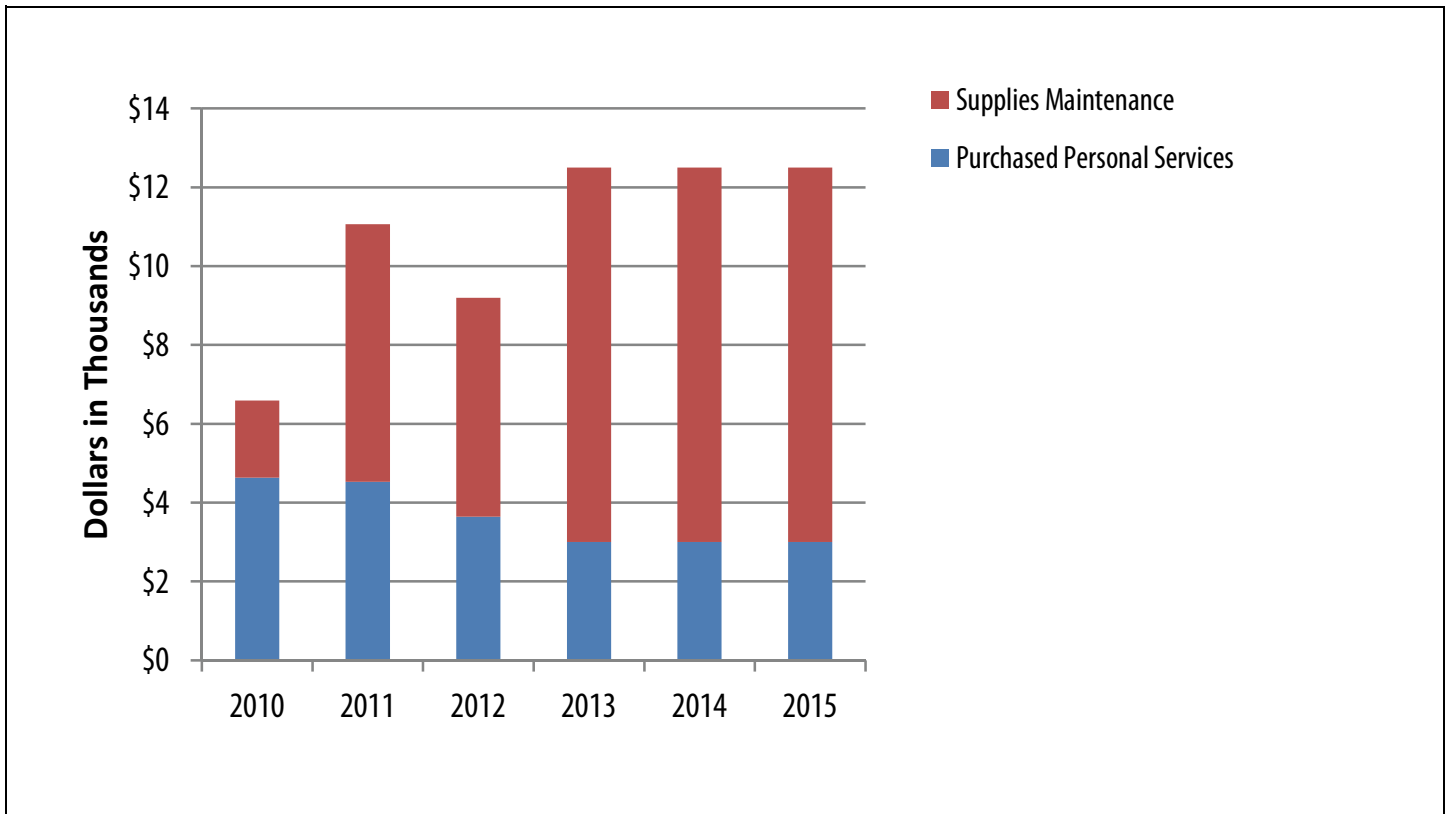
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Agency	7	11	9	13	35.9%	13	0.0%	13	0.0%
Total	7	11	9	13	35.9%	13	0.0%	13	0.0%

Higher Educational Facility Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Purchased Personal Services	5	5	4	3	-17.6%	3	0.0%	3	0.0%
Supplies & Maintenance	2	7	6	10	71.0%	10	0.0%	10	0.0%
Total	7	11	9	13	35.9%	13	0.0%	13	0.0%

Program Series 1: Higher Education (132A0)

This program series provides assistance to Ohio's independent colleges and universities for the construction of capital facilities at a lower interest cost than would otherwise be available. The commission finances the construction of facilities for independent colleges and universities through the sale of tax-exempt bonds. In turn, the commission enters into agreements whereby a college or university leases the facility from the commission and pays rent to the commission in the amount needed to retire the bonds. Program Management (132B1) funds facilitate this process and provide reimbursement to the Board of Regents for the provision of professional staff support to the commission.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4610	372601	Operating Expenses	12,500	12,500	0.0%	12,500	0.0%
Total for Higher Education			12,500	12,500	0.0%	12,500	0.0%

State of Ohio

Higher Educational Facility Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4610	372601	Operating Expenses	6,586	11,064	9,196	12,500	12,500	0.0%	12,500	0.0%
Total Agency			6,586	11,064	9,196	12,500	12,500	0.0%	12,500	0.0%
Grand Total Higher Educational Facility Commission			6,586	11,064	9,196	12,500	12,500	0.0%	12,500	0.0%

Commission on Hispanic/Latino Affairs

Role and Overview

The Ohio Commission on Hispanic-Latino Affairs (OCHLA) provides leadership in addressing issues concerning Hispanic-Latino Ohioans. The commission serves as the liaison between state government and the Hispanic-Latino community, and advocates for the development and implementation of policies and programs to address their needs. Its three key mandates are to advise the Governor and legislators on issues affecting the Latino community, to connect the Latino and Latino serving organizations across the state, and to build the capacity of Latinos and organizations in Ohio. The commission is governed by an 11 member board appointed by the Governor. It consists of two full time and two part time employees and focuses resources on programs and activities in the areas of education, economic progress, employment, health, equity, and inclusion.

More information regarding the Commission on Hispanic/Latino Affairs is available at <http://ochla.ohio.gov/>.

Agency Priorities

- Gather and disseminate information about and for the Hispanic-Latino community.
- Advise policy makers and state and local governments on issues facing the Hispanic-Latino community.
- Build capacity of Hispanic-Latino serving organizations by identifying private sector resources as well as applying for and administering grants.

Funding Recommendation for 2014 and 2015

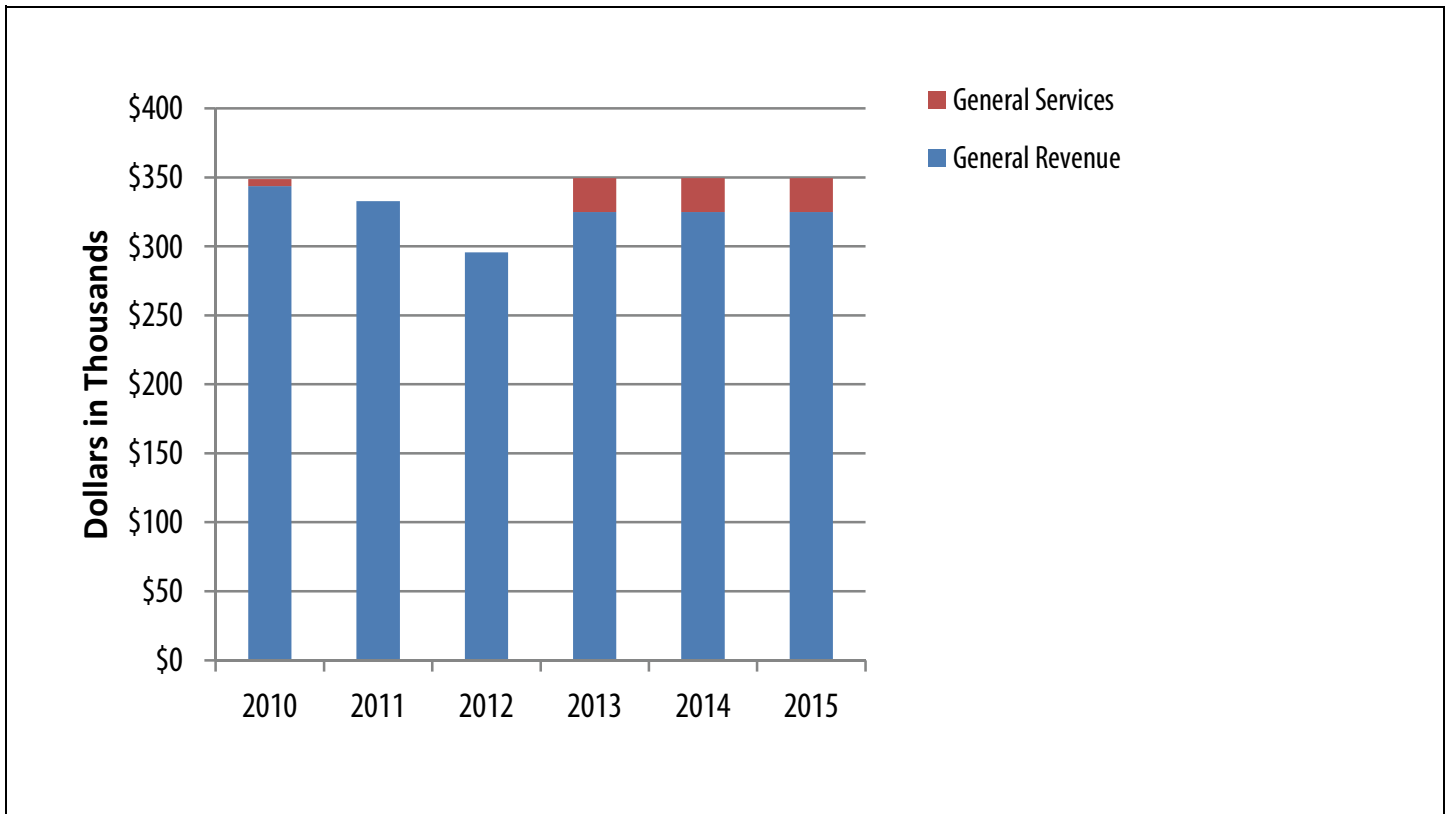
- GRF: Funding for fiscal year 2014 is \$324.9 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$324.9 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$349.5 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$349.5 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Maintain directory of more than 250 Latino and Latino serving organizations; serve 14 networking councils and 12 state agencies/commissions, the legislature, and local governments; promote over 1,600 events per year and maintain a resource library about Latinos; respond to over 300 constituent inquiries; and fund commission payroll and office maintenance costs.
- Respond to 200 inquiries per year; produce annual policy, issue, legislative, and tactical briefs; develop 12 educational articles and provide research requested by the legislature; maintain the OLANet reports database; issue one catalog of state agency Latino outreach initiatives; and organize the Latino Legislative Day.
- Build the capacity of non-profit, private sector community organizations, and agencies; identify private sector resources; apply for and secure grants; identify leadership training opportunities; and build local coalitions and associations to foster greater collaboration among community stakeholders.

Commission on Hispanic/Latino Affairs

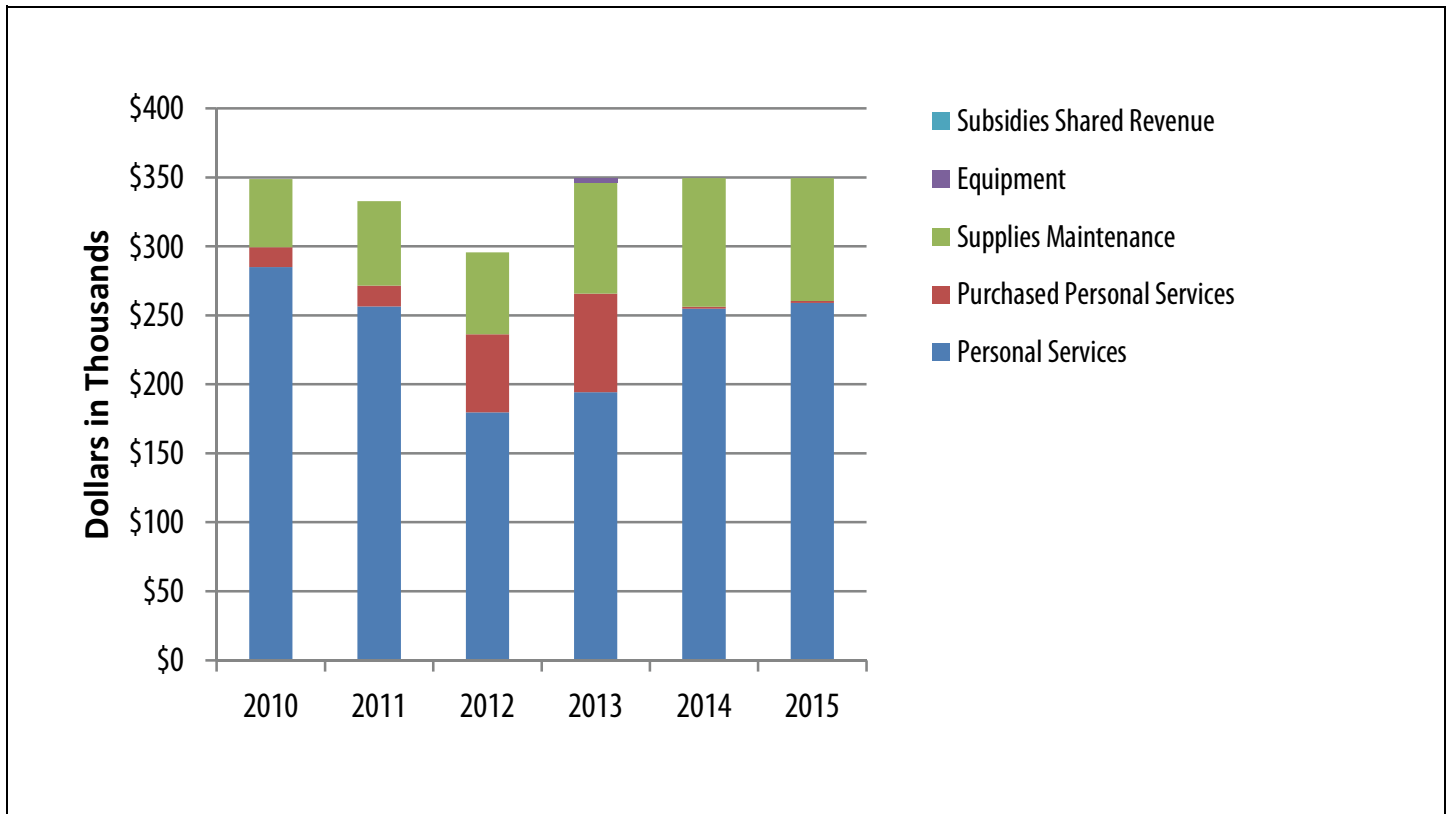
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	344	333	296	325	9.9%	325	0.0%	325	0.0%
General Services	5	0	0	25	0.0%	25	0.0%	25	0.0%
Total	349	333	296	349	18.2%	349	0.0%	349	0.0%

Commission on Hispanic/Latino Affairs

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	285	257	180	194	8.1%	255	31.1%	259	1.6%
Purchased Personal Services	15	15	56	71	26.4%	2	-97.9%	2	0.0%
Supplies & Maintenance	49	61	60	81	35.8%	93	15.3%	89	-4.4%
Equipment	0	0	0	3	0.0%	0	-100.0%	0	0.0%
Total	349	333	296	349	17.6%	350	0.3%	350	0.0%

Program Series 1: Hispanic/Latino Initiatives (169A0)

This program series provides information to Ohio Hispanic-Latino populations as well as social and policy issue reports to the Governor and the legislature. Goals include advising the Governor and legislature on Latino community issues; connecting the Latino population with Latino serving organizations; and building the capacity of Ohio Hispanic organizations. The Latino Community Network Program (169B1) provides informational resources to Hispanic Ohioans. The Public Policy Center Program (169B2) provides policy research for, and about, Latinos. The Organizational Development Center Program (169B3) focuses on capacity building of non-profit and private sector community organizations.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	148100	Personal Services	230,000	279,998	21.7%	279,998	0.0%
GRF	148200	Maintenance	50,000	0	-100.0%	0	0.0%
GRF	148402	Community Programs	44,922	44,924	0.0%	44,924	0.0%
6010	148602	Special Initiatives	24,558	24,558	0.0%	24,558	0.0%
Total for Hispanic/Latino Initiatives			349,480	349,480	0.0%	349,480	0.0%

State of Ohio

Commission on Hispanic/Latino Affairs

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	148100	Personal Services	221,038	214,678	227,040	230,000	279,998	21.7%	279,998	0.0%
GRF	148200	Maintenance	34,994	34,475	41,765	50,000	0	-100.0%	0	0.0%
GRF	148402	Community Programs	87,722	83,655	26,901	44,922	44,924	0.0%	44,924	0.0%
Total General Revenue			343,754	332,808	295,706	324,922	324,922	0.0%	324,922	0.0%
6010	148602	Special Initiatives	5,072	0	0	24,558	24,558	0.0%	24,558	0.0%
Total General Services			5,072	0	0	24,558	24,558	0.0%	24,558	0.0%
Grand Total Commission on Hispanic/Latino Affairs			348,826	332,808	295,706	349,480	349,480	0.0%	349,480	0.0%

Ohio Historical Society

Role and Overview

The Ohio Historical Society (OHS) has a longstanding relationship with the State of Ohio that dates back to the organization's founding in 1885. As the state's nonprofit history partner, the Society carries out numerous public responsibilities, listed primarily in sections 149.30 and 149.31 of the Ohio Revised Code, in exchange for state operating support. These responsibilities are: maintaining and operating the state's 58 historical sites and museums, preserving and providing public access to the state archives, providing expertise in the area of historic preservation, providing educational materials for Ohio school children, promoting the development of county and local historical societies, collecting and preserving artifacts related to Ohio history and much more. The Ohio Historical Society serves as the steward of many of the state's most important historical items such as priceless prehistoric objects, the state's original constitutions and the historic sites such as Adena Mansion & Gardens and presidential sites like the Grant Boyhood Home and the Harding Home and Tomb. The Society maintains effective management agreements with local organizations that help operate most of the Society's historic sites and museums in partnership with the Society. The Society and several of its historic sites and museums are among the less than 5 percent of museums in the country that have earned accreditation through the American Alliance of Museums. More than 400,000 visit the Society's historic sites and museums each year and many more utilize OHS services for educational purposes, economic development, genealogy research, accessing online research tools and images and much more. The Society currently has 186 employees, of which 67 full-time employees are funded from the state's General Revenue Fund (GRF). The Society's 21-member Board of Trustees, which includes nine members appointed by the Governor, oversees the strategic direction of the organization along with the executive director and senior leadership team.

More information regarding the Ohio Historical Society is available at www.ohiohistory.org.

Agency Priorities

- Preserve and promote the state's historic sites and museums, as well as access to documents and artifacts that record the history of Ohio through the State Archives, collections services, and the research library.
- Engage as many people as possible in Ohio history through educational outreach and by supporting economic development, primarily through heritage tourism and facilitating the rehabilitation of historic buildings.
- Provide school-aged children with the highest quality informal history learning experiences that serve as companion elements to formal education programs, ensuring educational excellence.
- Continue to improve services and programs offered to the public.

Funding Recommendation for 2014 and 2015

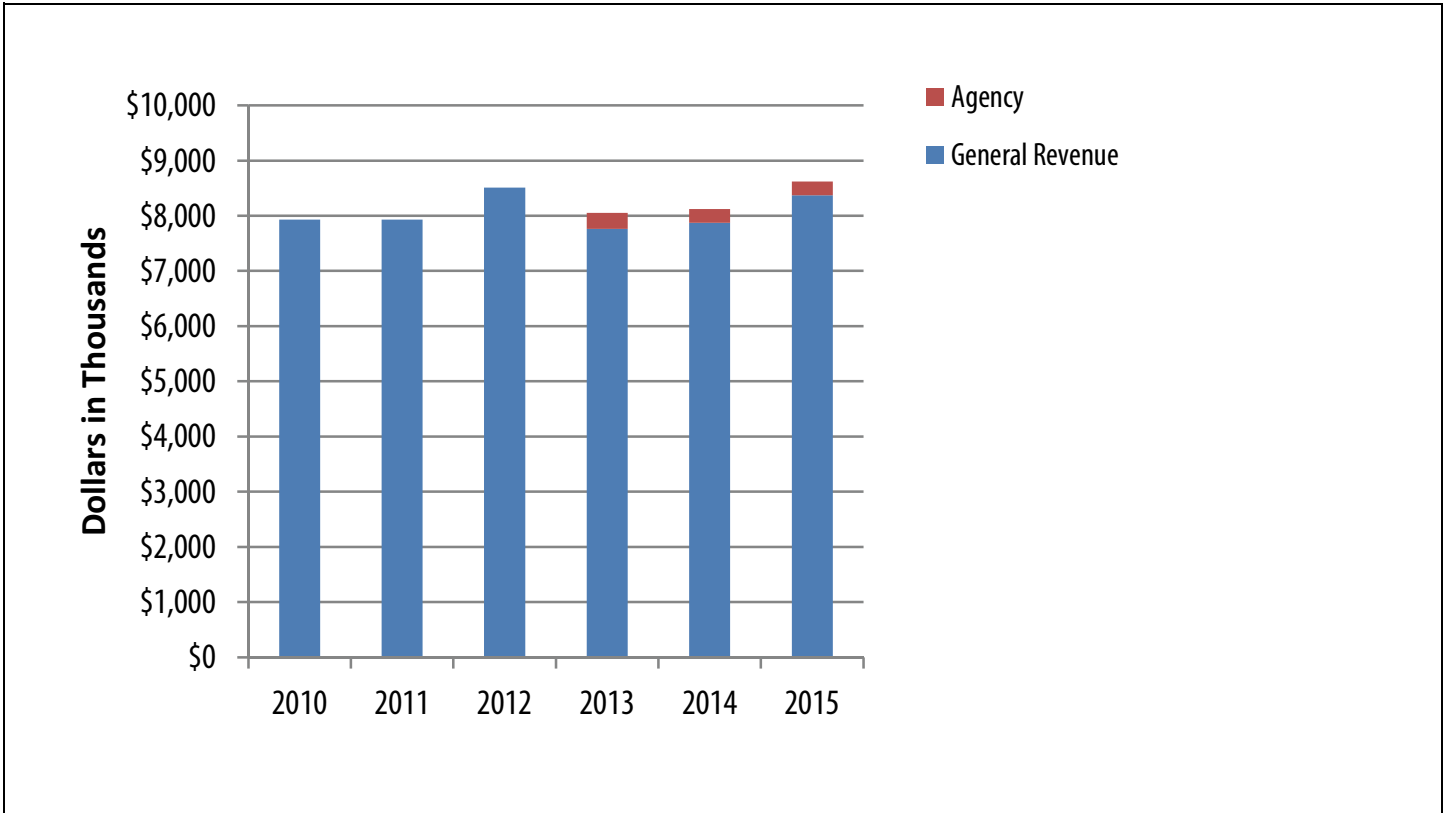
- GRF: Funding for fiscal year 2014 is \$7.9 million (or a 1.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$8.4 million (or a 6.4% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$8.1 million (or a 0.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$8.6 million (or a 6.2% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Ensure the preservation of 58 historic sites and museums administered by OHS.
- Provide access to existing government records, including State Archives and physical history-related collections to more than 27,000 individuals who utilize the resources of the OHS archives/research library.
- Provide education programs to 20,000 students and deliver distance learning programs to more than 5,000 students and teachers annually.
- Review 275 federal and state tax credit applications, assess 6,200 federally or state assisted projects for impact on historic resources, and list an additional 43 properties on the National Register of Historic Places.
- Operate and maintain the re-opened National Afro-American Museum, including tours and programs relating to the history of African-Americans, especially in Ohio.
- Operate and maintain the Hayes Presidential Center, which serves more than 34,000 people annually.

Ohio Historical Society

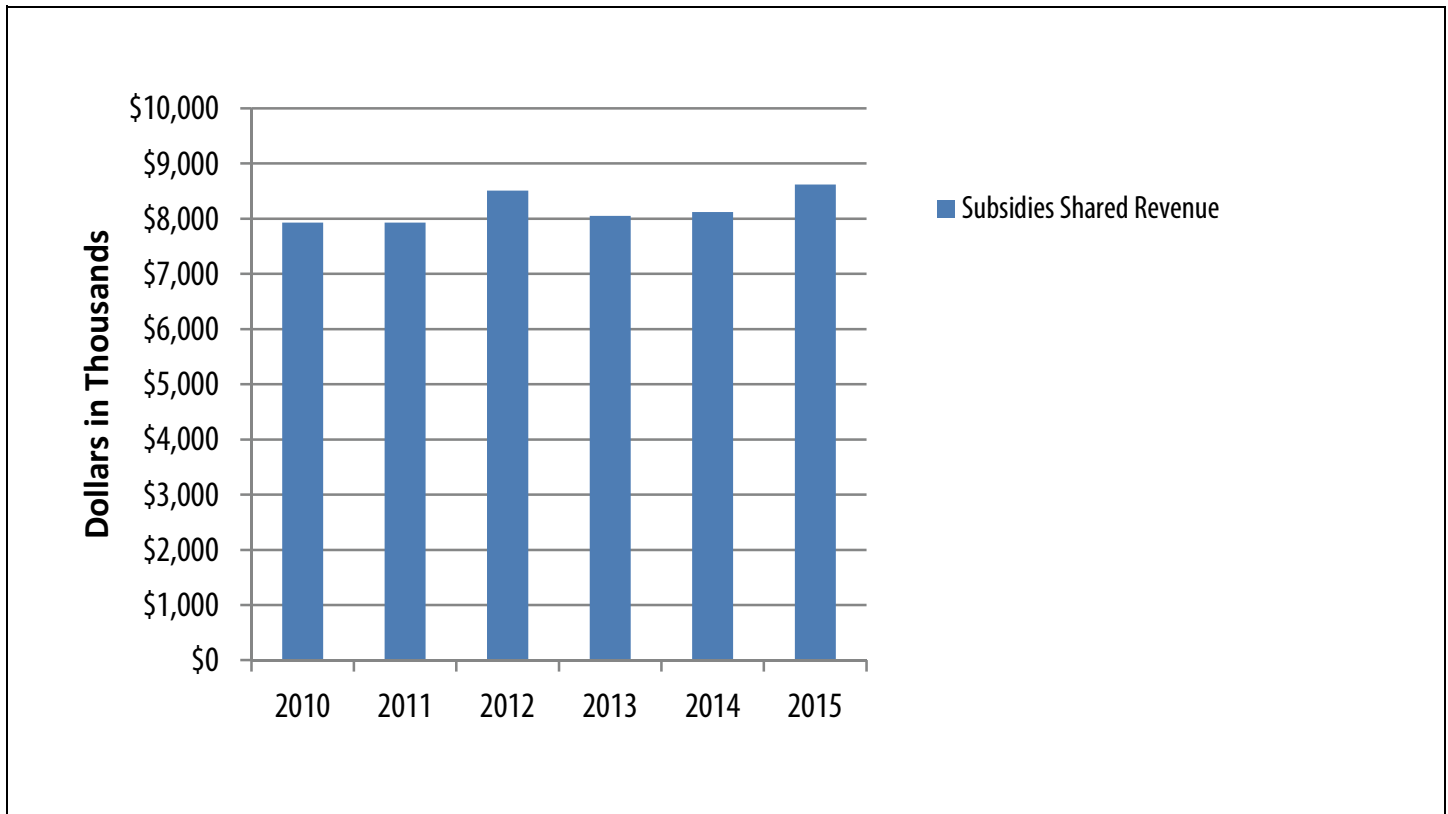
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	7,932	7,932	8,512	7,762	-8.8%	7,872	1.4%	8,372	6.4%
Agency	0	0	0	293	0.0%	250	-14.5%	250	0.0%
Total	7,932	7,932	8,512	8,055	-5.4%	8,122	0.8%	8,622	6.2%

Ohio Historical Society

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Subsidies & Shared Revenue	7,932	7,932	8,512	8,055	-5.4%	8,122	0.8%	8,622	6.2%
Total	7,932	7,932	8,512	8,055	-5.4%	8,122	0.8%	8,622	6.2%

Program Series 1: Ohio Historical Society (150A0)

This program series includes all operations of the society as prescribed in the Ohio Revised Code, as well as the specific mandate of maintaining State Archives. The functions include the Historic Sites and Museum operations program (150B6) for maintaining the facilities and operating historic sites, the Education and Historical Collection program (150B5) which manages collections and archive and responds to inquiries from researchers, and the Outreach and Statewide Partnerships, which provide services to local entities throughout the state. The Historic Preservation Office (150B8) reviews federal tax credit applications and identifies sites for the National Register. The National Afro-American Museum (150B9), the Hayes Presidential Center (150C1), and Ohio History Tax Check-off (150C3) are also supported by this program.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	360501	Education and Collections	2,368,997	2,368,997	0.0%	2,368,997	0.0%
GRF	360502	Site Operations	3,926,288	4,426,288	12.7%	4,926,288	11.3%
GRF	360504	Ohio Preservation Office	290,000	290,000	0.0%	290,000	0.0%
GRF	360505	National Afro-American Museum	414,798	414,798	0.0%	414,798	0.0%
GRF	360506	Hayes Presidential Center	281,043	281,043	0.0%	281,043	0.0%
GRF	360508	State Historical Grants	390,570	0	-100.0%	0	0.0%
GRF	360509	Outreach and Partnership	90,395	90,395	0.0%	90,395	0.0%
SKLO	360602	Ohio History Tax Check-off	292,500	250,000	-14.5%	250,000	0.0%
Total for Ohio Historical Society			8,054,591	8,121,521	0.8%	8,621,521	6.2%

State of Ohio

Ohio Historical Society

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	360501	Education and Collections	2,304,228	2,304,228	2,368,997	2,368,997	2,368,997	0.0%	2,368,997	0.0%
GRF	360502	Site Operations	3,791,149	3,791,149	3,926,288	3,926,288	4,426,288	12.7%	4,926,288	11.3%
GRF	360504	Ohio Preservation Office	228,246	228,246	290,000	290,000	290,000	0.0%	290,000	0.0%
GRF	360505	National Afro-American Museum	414,798	414,798	414,798	414,798	414,798	0.0%	414,798	0.0%
GRF	360506	Hayes Presidential Center	281,043	281,043	281,043	281,043	281,043	0.0%	281,043	0.0%
GRF	360508	State Historical Grants	420,420	420,420	1,140,570	390,570	0	-100.0%	0	0.0%
GRF	360509	Outreach and Partnership	492,547	492,547	90,395	90,395	90,395	0.0%	90,395	0.0%
Total General Revenue			7,932,431	7,932,431	8,512,091	7,762,091	7,871,521	1.4%	8,371,521	6.4%
SKLO	360602	Ohio History Tax Check-off	0	0	0	292,500	250,000	-14.5%	250,000	0.0%
Total Agency			0	0	0	292,500	250,000	-14.5%	250,000	0.0%
Grand Total Ohio Historical Society			7,932,431	7,932,431	8,512,091	8,054,591	8,121,521	0.8%	8,621,521	6.2%

Ohio Housing Finance Agency

Role and Overview

The Ohio Housing Finance Agency (OHFA) makes affordable housing opportunities available to low- to moderate-income Ohioans, including first-time homebuyers, renters, senior citizens, and other populations with special needs. OHFA's quasi-public status allows it to better serve the long term affordable housing needs of Ohio. As a result, payroll is the only portion of the OHFA budget appropriated through the state legislative process, and the only line item that appears in the Executive budget. The agency is subject to personnel budget ceilings. OHFA is governed by an 11 member board. The OHFA mission, "We open the doors to an affordable place to call home," provides guidance to all agency programs and policies. OHFA believes every Ohioan should have access to quality affordable housing, which is a key component of building a strong future for Ohio. OHFA has 121 full time permanent employees.

More information regarding the Ohio Housing Finance Agency is available at www.ohiohome.org.

Agency Priorities

- Increase and preserve affordable housing opportunities for low- to moderate-income households to support Ohio's economic stability.
- Drive the affordable housing policy in Ohio through the mission of the agency.
- Serve troubled households and neighborhoods to strengthen Ohio communities.
- Position OHFA as a financially stable housing partner and employer of choice.

Funding Recommendation for 2014 and 2015

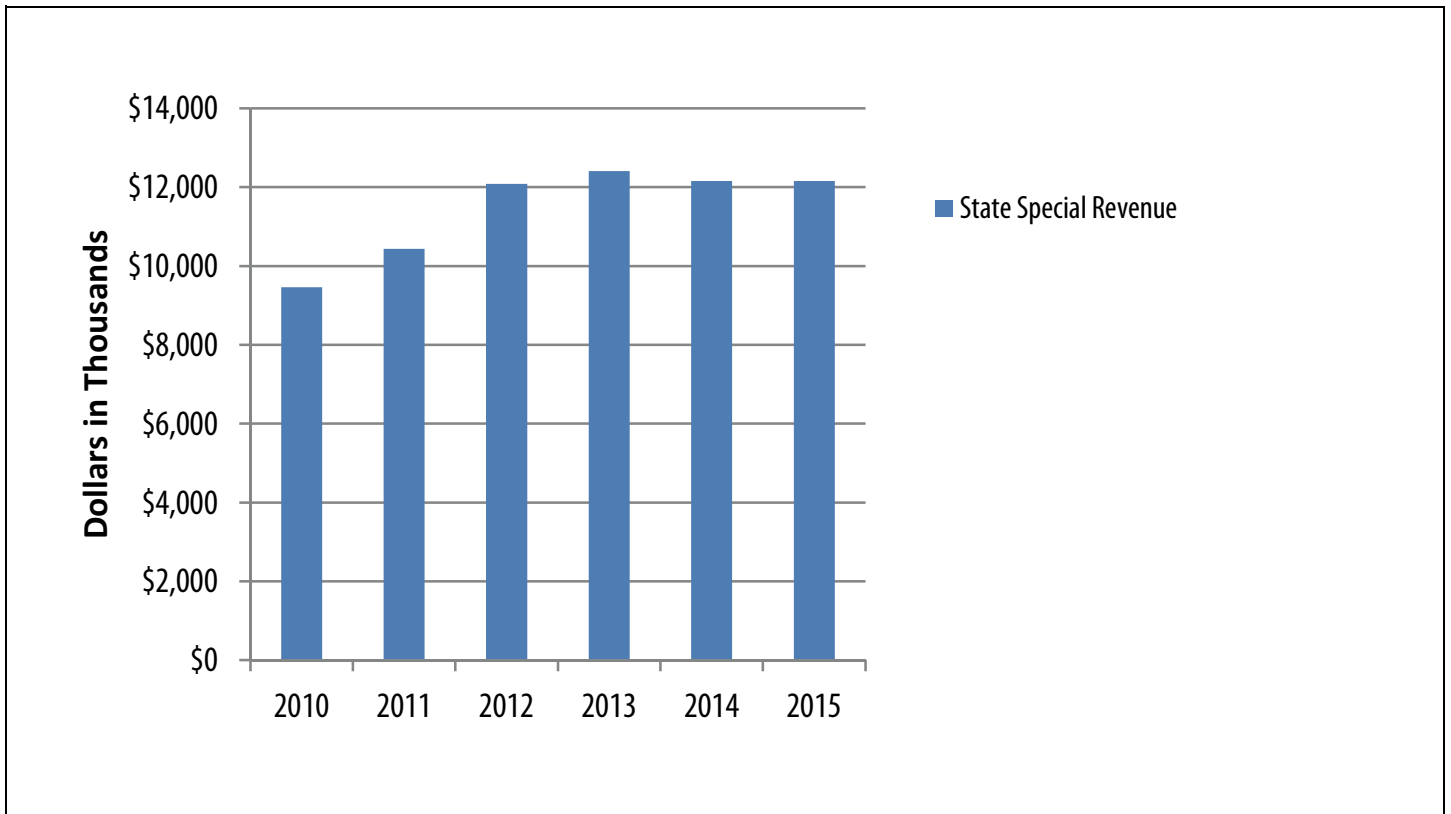
- All Funds: Funding for fiscal year 2014 is \$12.2 million (or a 2.0% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$12.2 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the operations of the First-Time Homebuyer Program, for which the agency expects to issue mortgage revenue bonds and Mortgage Credit Certificates to assist approximately 3,900 low- to moderate-income homebuyers annually. Employees will also be administering the disbursement of over \$570 million within the Restoring Stability Program, which is anticipated to assist more than 5,000 Ohio households annually.
- Provide staffing to administer foreclosure prevention programs that will assist approximately 5,000 Ohio families annually.
- Provide staffing for the Housing Tax Credit Program, from which the agency will allocate credits during the biennium that will leverage approximately \$480 million in private investment for the development of 140 properties consisting of 8,000 affordable housing units.
- Support staffing for the Housing Development Assistance Program and Community Housing Development Organization Operating Grant program, from which the agency expects to award \$24 million per year.
- Support the staffing needed to monitor compliance at over 71,000 Housing Credit and Housing Development Assistance Program rental units, 3,500 multifamily bond-financed units, and 202 Federal Deposit Insurance Corporation units.
- Support the oversight of all agency activities, including centralized information technology and human resources, along with financial, marketing, internal audit, and legal services.

Ohio Housing Finance Agency

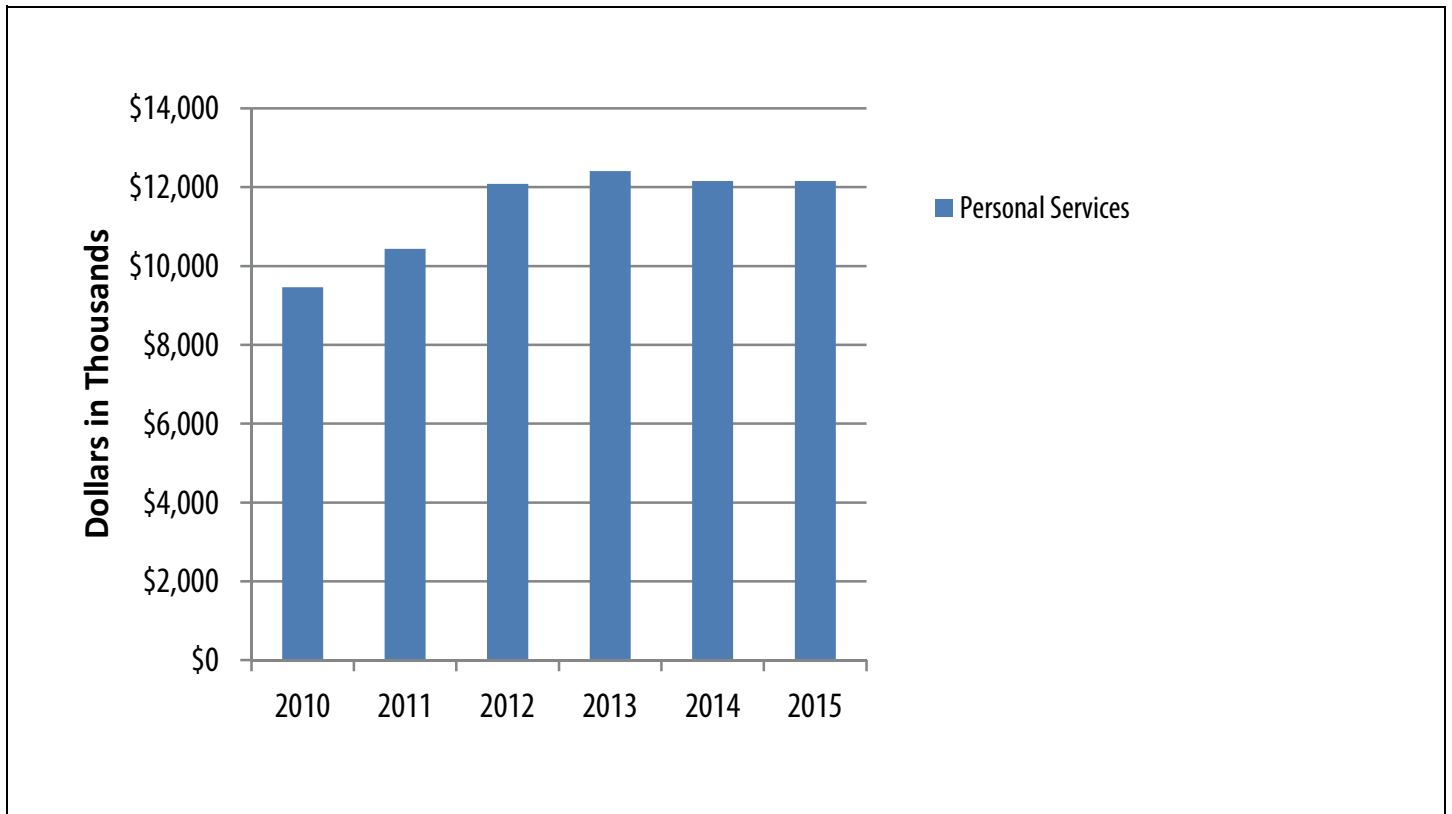
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
State Special Revenue	9,466	10,436	12,085	12,405	2.7%	12,157	-2.0%	12,157	0.0%
Total	9,466	10,436	12,085	12,405	2.7%	12,157	-2.0%	12,157	0.0%

Ohio Housing Finance Agency

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	9,466	10,436	12,085	12,405	2.7%	12,157	-2.0%	12,157	0.0%
Total	9,466	10,436	12,085	12,405	2.7%	12,157	-2.0%	12,157	0.0%

Program Series 1: Affordable Housing (133A0)

This program series houses four programs: Homeownership (133B1), Planning, Preservation, and Development (133B2), Program Compliance (133B3), and Program Management (133B4). The Homeownership program includes home purchase programs, housing counseling programs, and Restoring Stability foreclosure assistance. The Planning, Prevention, and Development program is responsible for allocating federal and state resources to finance new and preserve existing housing. Program Compliance is responsible for ensuring owner/manager compliance with state and federal laws and regulations for multifamily housing programs. Program Management includes the executive office, which includes: affordable housing research, finance, internal audit, legal, and operations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5AZ0	997601	Housing Finance Agency - Personal Services	12,405,084	12,156,982	-2.0%	12,156,982	0.0%
Total for Affordable Housing			12,405,084	12,156,982	-2.0%	12,156,982	0.0%

State of Ohio

Ohio Housing Finance Agency

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5AZ0	997601	Housing Finance Agency - Personal Services	9,465,581	10,436,197	12,084,654	12,405,084	12,156,982	-2.0%	12,156,982	0.0%
Total State Special Revenue			9,465,581	10,436,197	12,084,654	12,405,084	12,156,982	-2.0%	12,156,982	0.0%
Grand Total Ohio Housing Finance Agency			9,465,581	10,436,197	12,084,654	12,405,084	12,156,982	-2.0%	12,156,982	0.0%

Ohio Industrial Commission

Role and Overview

The Industrial Commission (OIC) serves as the adjudicative branch of the workers' compensation system where disputed issues are resolved on an impartial basis. The agency hears a volume of 150,000 claims annually in 12 regional offices located around the state. The hearing process begins when the Commission assumes jurisdiction of an issue after an appeal of a Bureau of Workers' Compensation order. The hearings, which are quasi-judicial in nature, are conducted at three levels within the Commission. The first level is the district hearing level. If the district level decision is appealed, a staff hearing is held. If this decision is appealed, a hearing may be held before the three-member commission. This hearing is discretionary and is based on criteria set forth in an OIC resolution. Any further appeals are handled through the court system where the Attorney General's Office represents the commission. The office is governed by a three-member commission appointed by the Governor, with the advice and consent of the Senate. Each member is required to have six or more years of recognized expertise in the field of workers' compensation and at least one member is required to be a licensed attorney. Daily operations are administered by the Executive Director who oversees a total current workforce of 407 employees.

More information regarding the Ohio Industrial Commission is available at <http://www.ohioic.com/>.

Agency Priorities

- Provide fair and impartial resolutions to disputes in workers' compensation claims through an easily accessible hearing process completed within the time frames mandated by law at the least possible cost to Ohio employers.

Funding Recommendation for 2014 and 2015

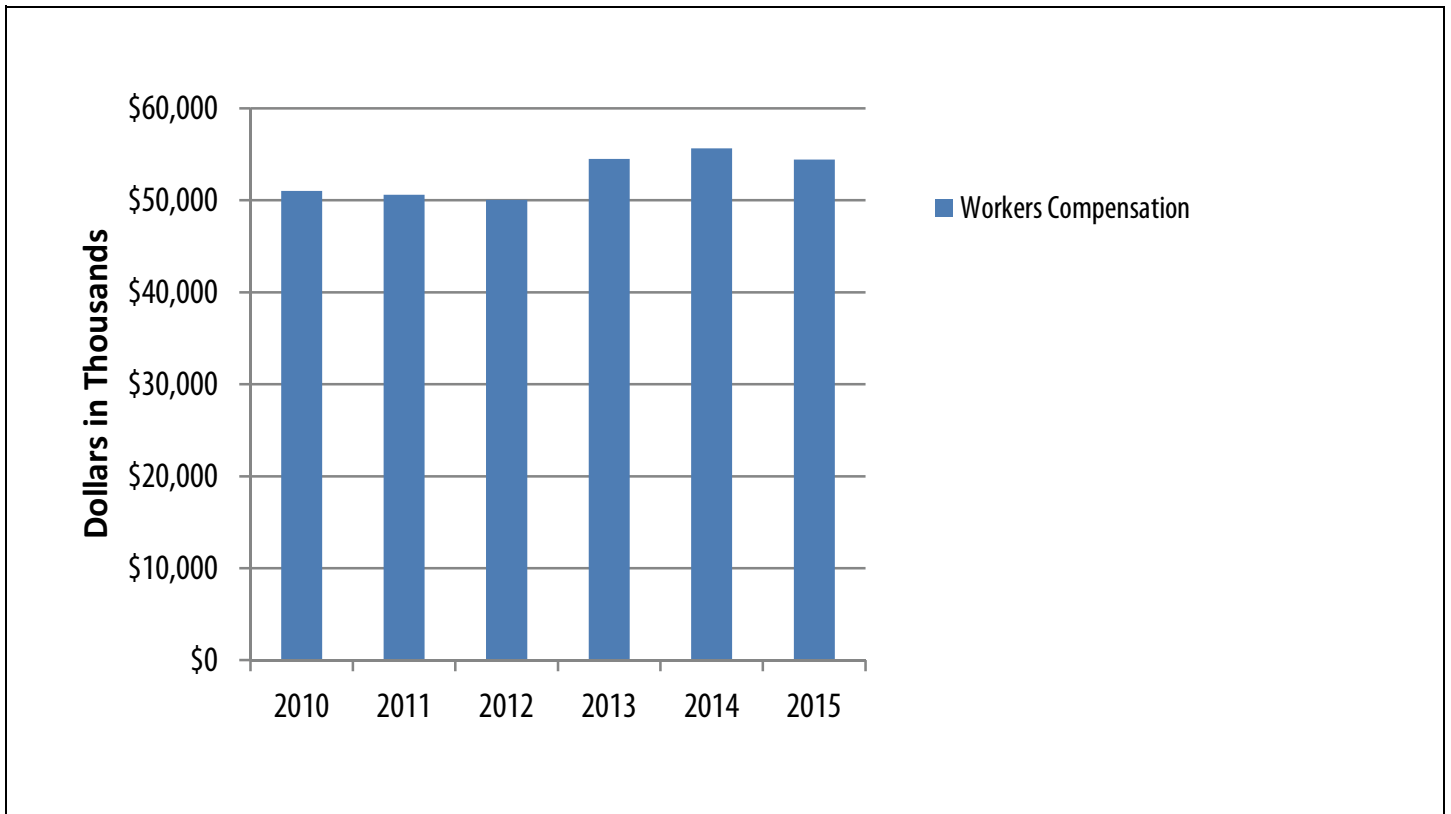
- All Funds: Funding for fiscal year 2014 is \$55.6 million (or a 2.1% increase from fiscal year 2013). Funding for fiscal year 2015 is \$54.4 million (or a 2.2% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Enable the administration of hearings across three appeal levels, the adjudication of disputed claims, and processing of over 150,000 contested claims per year affecting nearly 69,000 claimants across 12 regional offices located throughout Ohio.
- Provide funding to the Ohio Attorney General (OAG) Workers' Compensation section to represent the commission in approximately 5,500 to 6,000 case filings heard in the Ohio courts system each year.

Ohio Industrial Commission

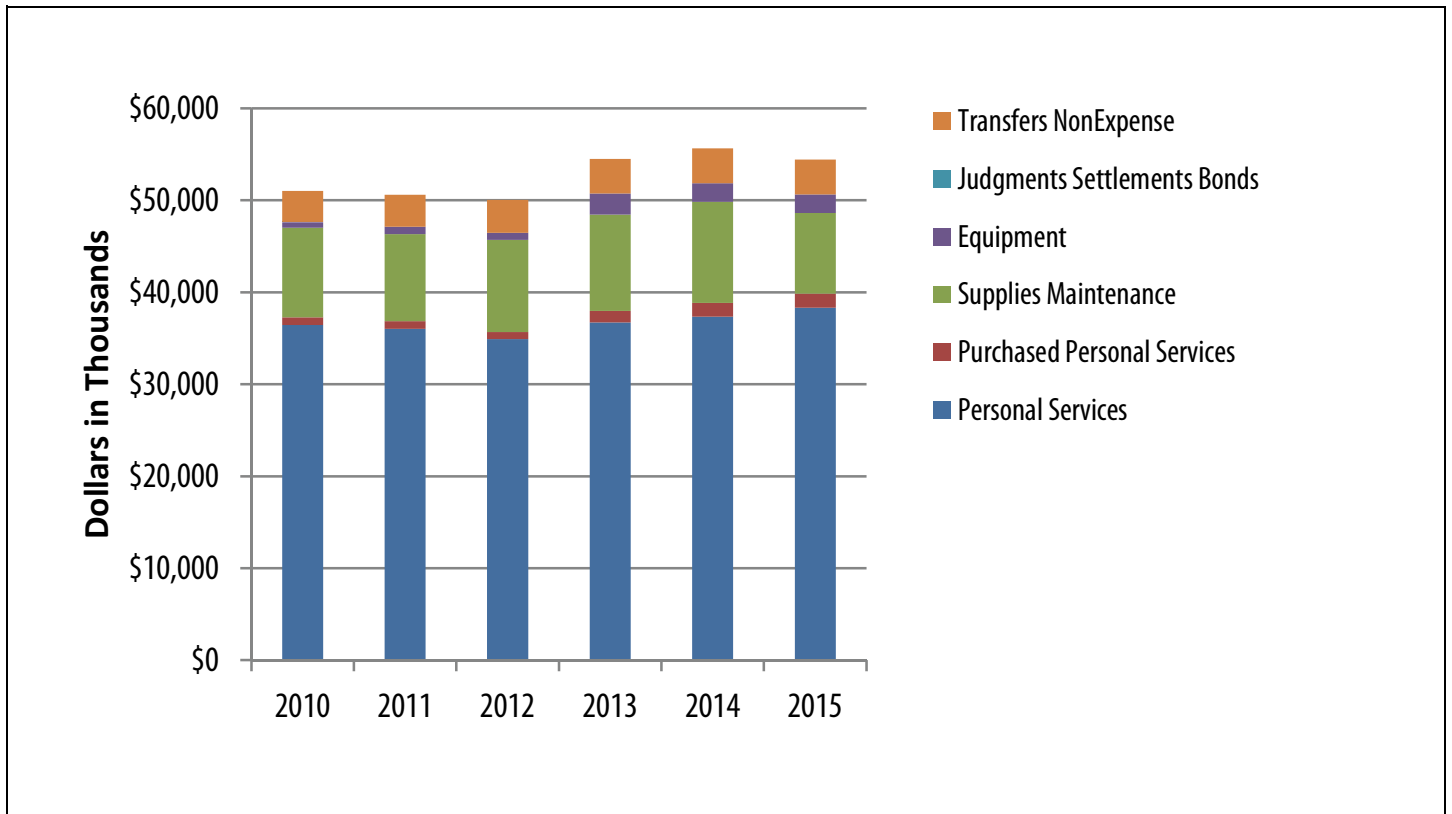
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Workers' Compensation	51,021	50,597	50,046	54,494	8.9%	55,642	2.1%	54,428	-2.2%
Total	51,021	50,597	50,046	54,494	8.9%	55,642	2.1%	54,428	-2.2%

Ohio Industrial Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	36,434	36,038	34,894	36,733	5.3%	37,349	1.7%	38,335	2.6%
Purchased Personal Services	832	816	790	1,251	58.5%	1,500	19.9%	1,500	0.0%
Supplies & Maintenance	9,759	9,468	10,026	10,455	4.3%	11,000	5.2%	8,800	-20.0%
Equipment	591	797	760	2,300	202.5%	2,000	-13.0%	2,000	0.0%
Judgments, Settlements, & Bonds	31	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	3,373	3,478	3,576	3,755	5.0%	3,794	1.0%	3,794	0.0%
Total	51,021	50,597	50,046	54,494	8.9%	55,642	2.1%	54,428	-2.2%

Program Series 1: Claims Adjudication (151A0)

This program series serves injured workers and their employers through expeditious and impartial resolutions of issues arising from workers' compensation claims. The Claims Adjudication Program (151B1) conducts hearings on workers' compensation issues.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5W30	845321	Operating Expenses	46,172,413	47,148,786	2.1%	48,634,518	3.2%
5W30	845402	Rent-William Green Building	4,566,794	4,700,000	2.9%	2,000,000	-57.4%
5W30	845410	Attorney General Payments	3,755,252	3,793,650	1.0%	3,793,650	0.0%
Total for Claims Adjudication			54,494,459	55,642,436	2.1%	54,428,168	-2.2%

State of Ohio

Ohio Industrial Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5W30	845321	Operating Expenses	42,452,571	42,131,017	41,778,471	46,172,413	47,148,786	2.1%	48,634,518	3.2%
5W30	845402	Rent-William Green Building	5,182,311	4,988,098	4,691,125	4,566,794	4,700,000	2.9%	2,000,000	-57.4%
5W30	845410	Attorney General Payments	3,372,802	3,477,793	3,576,430	3,755,252	3,793,650	1.0%	3,793,650	0.0%
8210	845605	Service Account	13,523	0	0	0	0	0.0%	0	0.0%
Total Workers' Compensation			51,021,207	50,596,908	50,046,026	54,494,459	55,642,436	2.1%	54,428,168	-2.2%
Grand Total Ohio Industrial Commission			51,021,207	50,596,908	50,046,026	54,494,459	55,642,436	2.1%	54,428,168	-2.2%

Office of Inspector General

Role and Overview

The Office of the Ohio Inspector General (IGO) investigates corruption, fraud, waste, and abuse within the executive branch of state government. The jurisdiction of this office extends to the Governor, his staff members, state agencies, departments, boards, commissions, and any other entities appointed, employed, controlled, directed, or subject to the authority of the Governor. This includes state colleges and universities, but does not include community colleges. Unless specifically authorized in legislation, the office is prohibited from examining, investigating, and making recommendations concerning the legislature, any court, the Secretary of State, the Auditor of State, the Treasurer of State, or the Attorney General. Complaints received by the office are reviewed and evaluated to determine whether there is reasonable cause to believe the underlying allegations, if true, would constitute a wrongful act or omission on the part of a state officer, agency, or employee. At the conclusion of an investigation a report of investigation is completed and provided to the Governor and the agency subject to investigation. The report may include recommendations for the agency to consider in addressing and avoiding the recurrence of fraud, waste, abuse, or corruption uncovered by the investigation. When appropriate, a report of investigation may also be forwarded to a prosecutor for review to determine whether the underlying facts give rise to a criminal prosecution. The Office of the Ohio Inspector General also investigates allegations of misuse of American Recovery and Reinvestment Act of 2009 (ARRA) funds received by or allocated through executive state agencies. During calendar year 2011, the office received 414 complaints and closed 86 investigations. The Office of the Ohio Inspector General employs 20 people.

More information regarding the Office of Inspector General is available at <http://watchdog.ohio.gov>.

Agency Priorities

- Ensure complaints of wrongdoing are investigated thoroughly in a professional manner.
- Educate state employees and the public to prevent wrongdoing by raising levels of awareness.
- Continue diligence in investigations of wrongdoing and demonstrate a zero-tolerance attitude for wrongdoing within state government.
- Place state agencies and employees on notice of the high standards to which they must adhere if they choose to serve in state government.

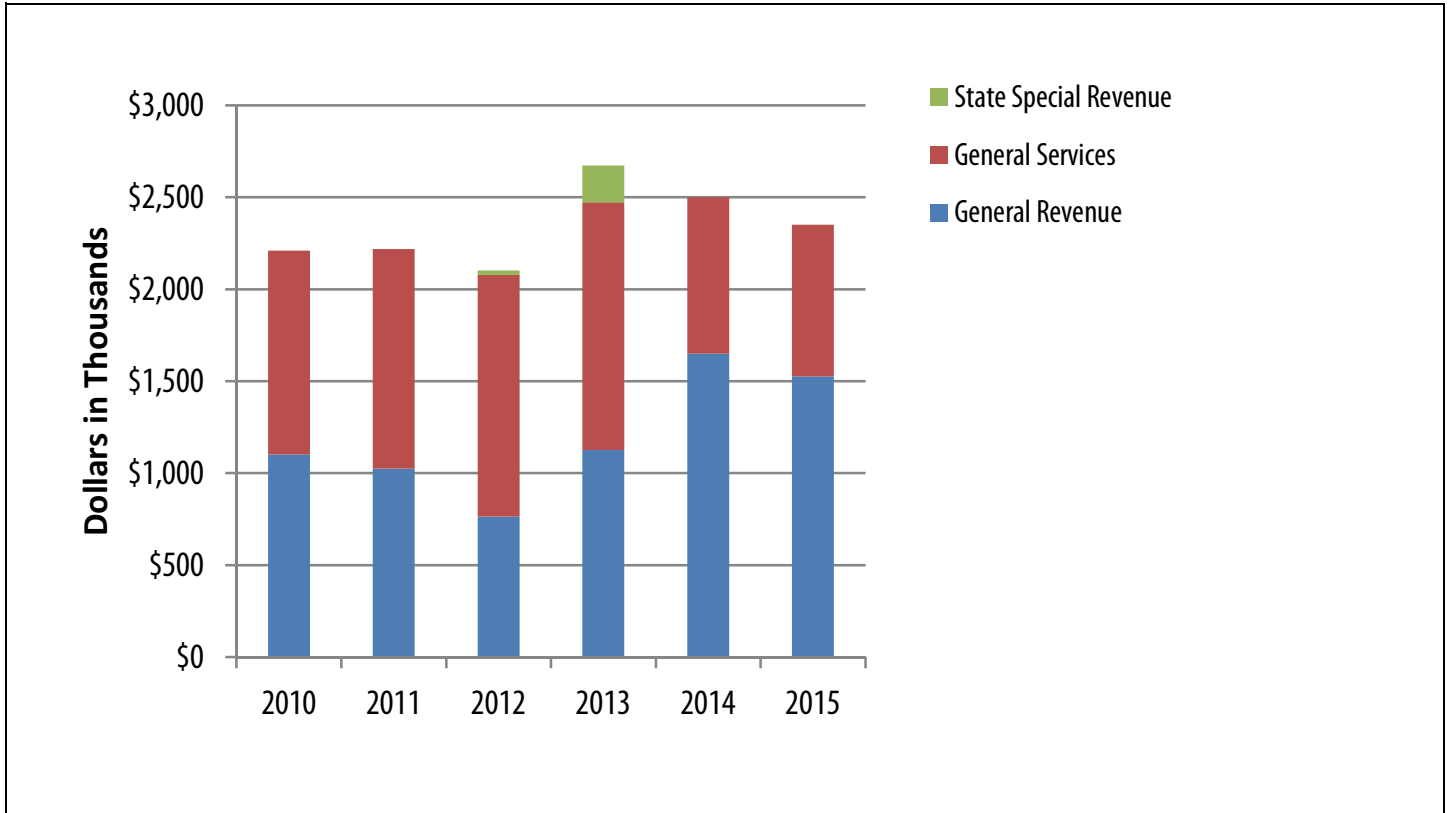
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$1.7 million (or a 46.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.5 million (or a 7.6% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.5 million (or a 6.4% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$2.4 million (or a 6.0% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

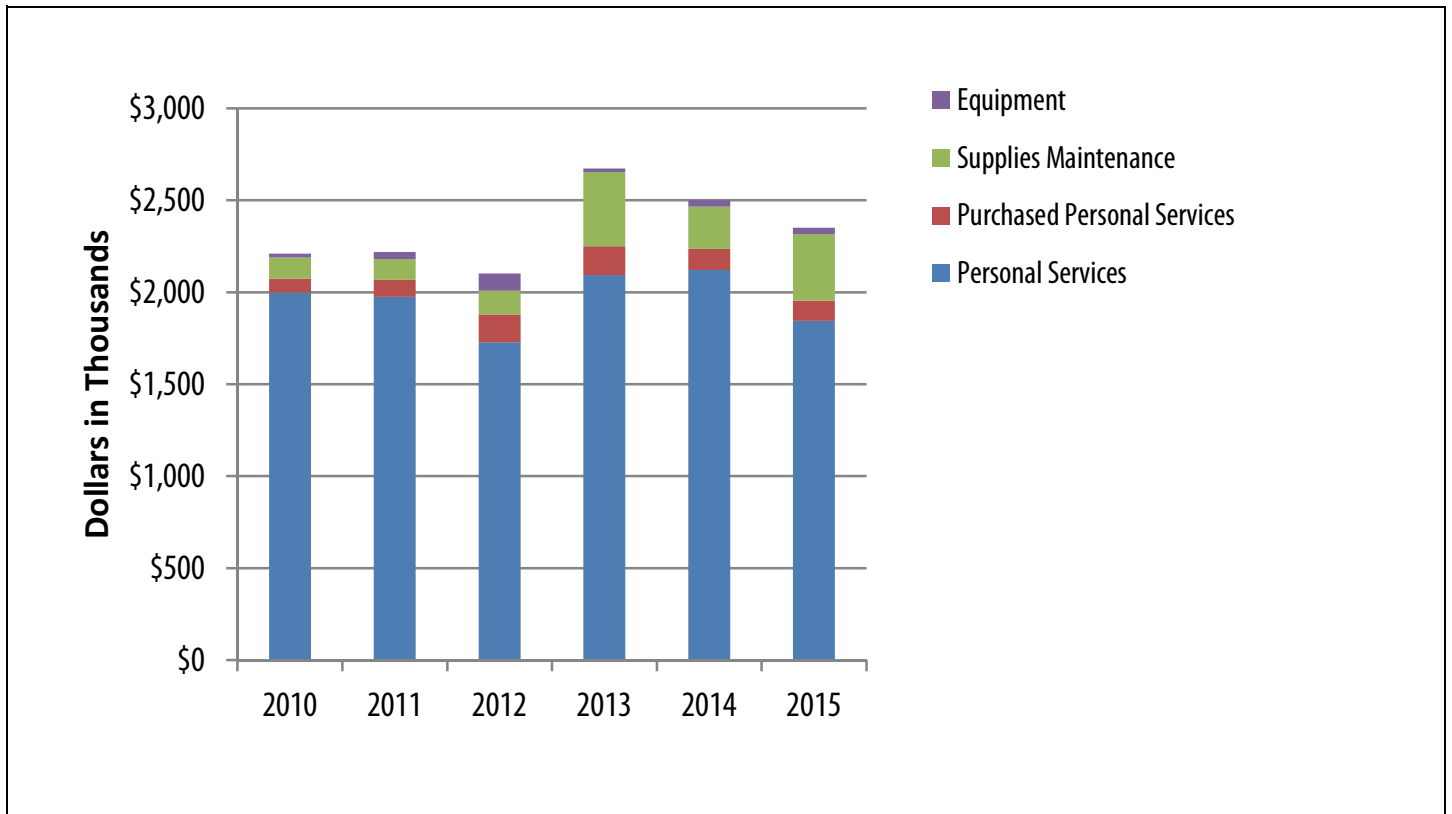
- Support expenses associated with administrative and criminal investigations performed by deputy inspectors general including the designees for ARRA, BWC/OIC and ODOT. This includes, but is not limited to, conducting interviews and research, issuing subpoenas, traveling, reviewing transcripts, drafting reports, making referrals, and attending court.
- Support general operational expenses for the office including, but not limited to, clerical support, telecommunications, and information technology.
- Support expenses associated with personal service contracts with subject matter experts needed for special investigations.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,102	1,026	764	1,126	47.3%	1,651	46.6%	1,526	-7.6%
General Services	1,108	1,194	1,314	1,347	2.5%	850	-36.9%	825	-2.9%
State Special Revenue	0	0	24	200	737.9%	0	-100.0%	0	0.0%
Total	2,211	2,219	2,102	2,672	27.1%	2,501	-6.4%	2,351	-6.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	1,997	1,974	1,728	2,094	21.2%	2,122	1.3%	1,844	-13.1%
Purchased Personal Services	77	93	151	155	2.6%	115	-25.8%	110	-4.6%
Supplies & Maintenance	115	113	130	405	211.1%	229	-43.5%	362	58.4%
Equipment	22	39	94	18	-80.8%	35	95.8%	34	-3.0%
Total	2,211	2,219	2,102	2,672	27.1%	2,501	-6.4%	2,351	-6.0%

Program Series 1: Investigations (134A0)

The Office of the Ohio Inspector General has one program series containing one program (134B1) both named Investigations. Through this program, the office investigates allegations of corruption, fraud, waste and abuse within the executive branch of state government. This program extends to the governor, the governor's cabinet and staff, state agencies, departments, boards and commissions, and state universities and state medical colleges. The office does not have jurisdiction over community colleges, courts, legislature or the offices of the Secretary of State, Auditor, Treasurer and Attorney General unless granted legislative authority.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	965321	Operating Expenses	1,125,598	1,175,598	4.4%	1,175,598	0.0%
GRF	965404	Deputy Inspector General for ARRA	0	475,000	0.0%	350,000	-26.3%
5FA0	965603	Deputy Inspector General for ODOT Fund	400,000	400,000	0.0%	400,000	0.0%
5FT0	965604	Deputy Inspector General for BWC/OIC	425,000	425,000	0.0%	425,000	0.0%
5GIO	965605	Deputy Inspector General for ARRA	521,535	25,000	-95.2%	0	-100.0%
5HS0	965609	Casino Control - Operating	200,000	0	-100.0%	0	0.0%
Total for Investigations			2,672,133	2,500,598	-6.4%	2,350,598	-6.0%

State of Ohio

Office of Inspector General

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	965321	Operating Expenses	1,102,157	1,025,563	764,363	1,125,598	1,175,598	4.4%	1,175,598	0.0%
GRF	965404	Deputy Inspector General for ARRA	0	0	0	0	475,000	0.0%	350,000	-26.3%
Total General Revenue			1,102,157	1,025,563	764,363	1,125,598	1,650,598	46.6%	1,525,598	-7.6%
4Z30	965602	Special Investigations	11,028	0	0	0	0	0.0%	0	0.0%
5FA0	965603	Deputy Inspector General for ODOT Fund	348,291	385,345	389,750	400,000	400,000	0.0%	400,000	0.0%
5FT0	965604	Deputy Inspector General for BWC/OIC	338,890	351,631	445,938	425,000	425,000	0.0%	425,000	0.0%
5GI0	965605	Deputy Inspector General for ARRA	410,154	456,656	478,545	521,535	25,000	-95.2%	0	-100.0%
Total General Services			1,108,363	1,193,632	1,314,233	1,346,535	850,000	-36.9%	825,000	-2.9%
5HS0	965609	Casino Control - Operating	0	0	23,868	200,000	0	-100.0%	0	0.0%
Total State Special Revenue			0	0	23,868	200,000	0	-100.0%	0	0.0%
Grand Total Office of Inspector General			2,210,520	2,219,195	2,102,464	2,672,133	2,500,598	-6.4%	2,350,598	-6.0%

Department of Insurance

Role and Overview

The Department of Insurance (INS) provides consumer protection through education and fair but vigilant regulation while promoting a stable and competitive insurance marketplace. The Department is charged under Ohio Revised Code Chapters 39 and 17 with the responsibility of regulating the activities of more than 1,600 insurance companies, including nearly 250 domestic companies that write more than \$58.7 billion in insurance premiums, and pay about \$435 million each year in premium taxes to the General Revenue Fund. Ohio is the ninth largest insurance state by premium volume in the United States and the 19th largest insurance market in the world. The industry is one of Ohio's largest employers, employing more than 110,000 people not including agents. In addition, the Department issues licenses, monitors the conduct of more than 212,000 insurance agents, and oversees 21,000 insurance agencies doing business in Ohio. The department monitors the financial soundness of insurance companies; investigates consumer complaints and insurance fraud; determines if services and benefits offered by insurance companies are consistent with policy provisions and Ohio law; reviews company filings for life, accident, health, managed care, property, and casualty policies; and reviews and approves forms and rates. The Department carries out all of these duties with funding provided solely by Ohio's insurance industry. Companies, agents and other entities pay fees providing 100 percent of the Department's necessary funding. The Director of Insurance, who is appointed by the Governor, heads the Department, which has 255 full-time permanent employees.

More information regarding the Department of Insurance is available at <http://www.insurance.ohio.gov>.

Agency Priorities

- Provide fair and appropriate market regulation. Investigate persons or entities who commit insurance fraud or are suspected of violating Ohio's insurance laws, including those laws regarding unfair or deceptive practices. The Department will provide a regulatory response that is reasonable, appropriate and proportional.
- Provide excellent consumer services and empower consumers to make informed insurance purchasing decisions by providing educational information, training, and consultation. Additionally, the Department will assist consumers who encounter difficulties by answering inquiries and investigating and resolving complaints. The Department will help seniors, caregivers, and other Medicare recipients obtain information on Medicare products and programs and will work to prevent predatory sales practices directed toward seniors by partnering with the Department of Aging and the Department of Commerce.
- Provide a robust, competitive, and stable marketplace by providing a regulatory environment that supports a competitive insurance market ensuring a stable insurance market for consumers. The Department will assess solvency and review statutory filings of Ohio-based companies, as well as rate and policy form filings from all companies licensed in Ohio. The Department will also perform audits of non-Ohio based companies and review business practices of all companies licensed in Ohio.
- Enhance Ohio's ability to attract and retain insurance businesses and jobs for Ohioans through regulatory reform while ensuring a stable insurance market for consumers. The Department will review existing rules and regulations to promote flexibility, balance, transparency and consistency.

Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$39.2 million (or a 6.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$36.5 million (or a 6.8% decrease from fiscal year 2014).

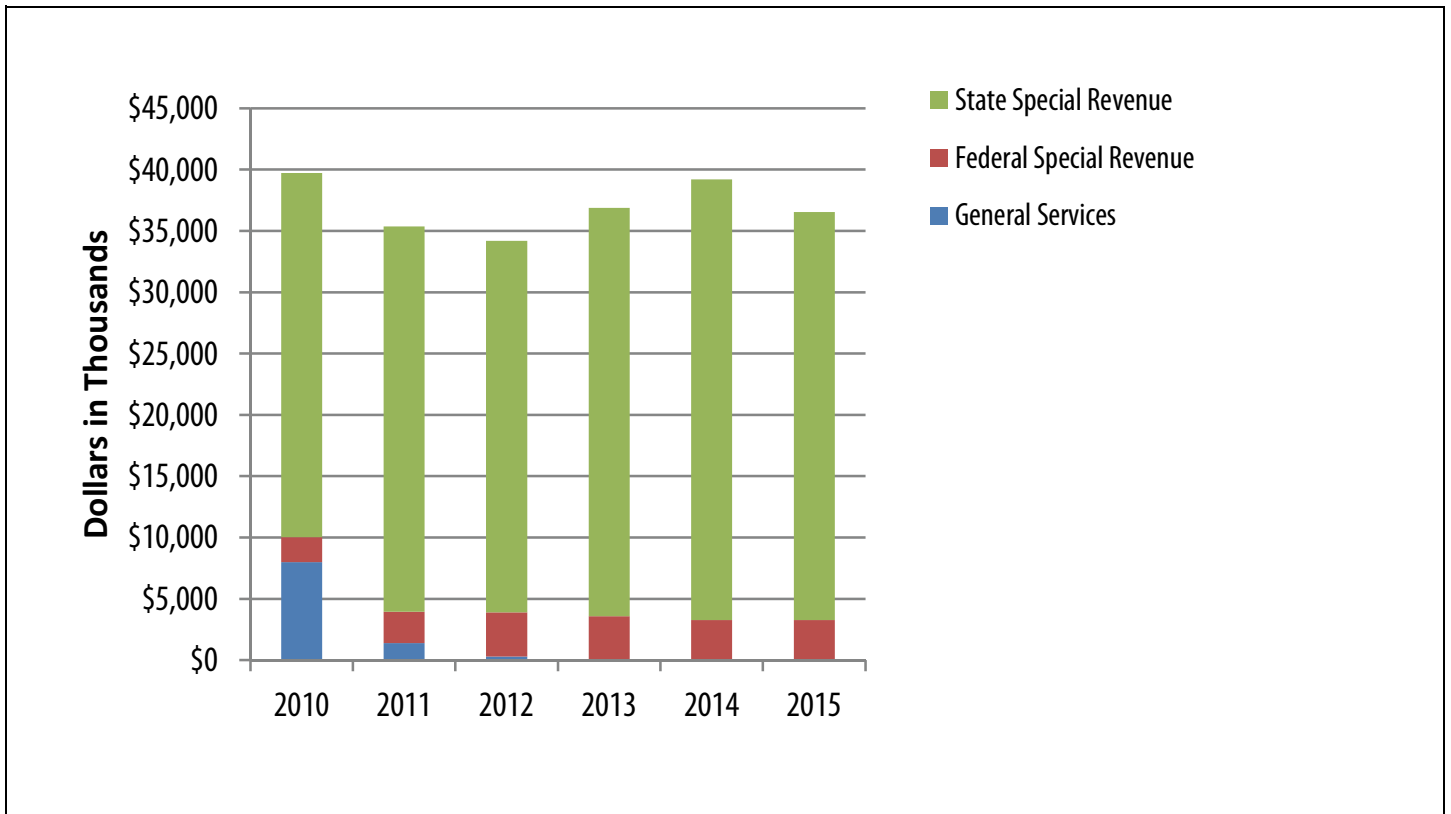
The Executive Recommendation will fund the following objectives:

- Oversee the financial solvency of insurance companies and health insuring corporations operating in Ohio, and assure that companies operating in Ohio are stable and sound.
- Provide consumers with education on insurance matters and assistance regarding insurance coverage and claims-related concerns.
- Oversee insurance sales, claims handling activities, and insurance company interactions with policyholders to ensure they are fair and compliant with Ohio law.

Department of Insurance

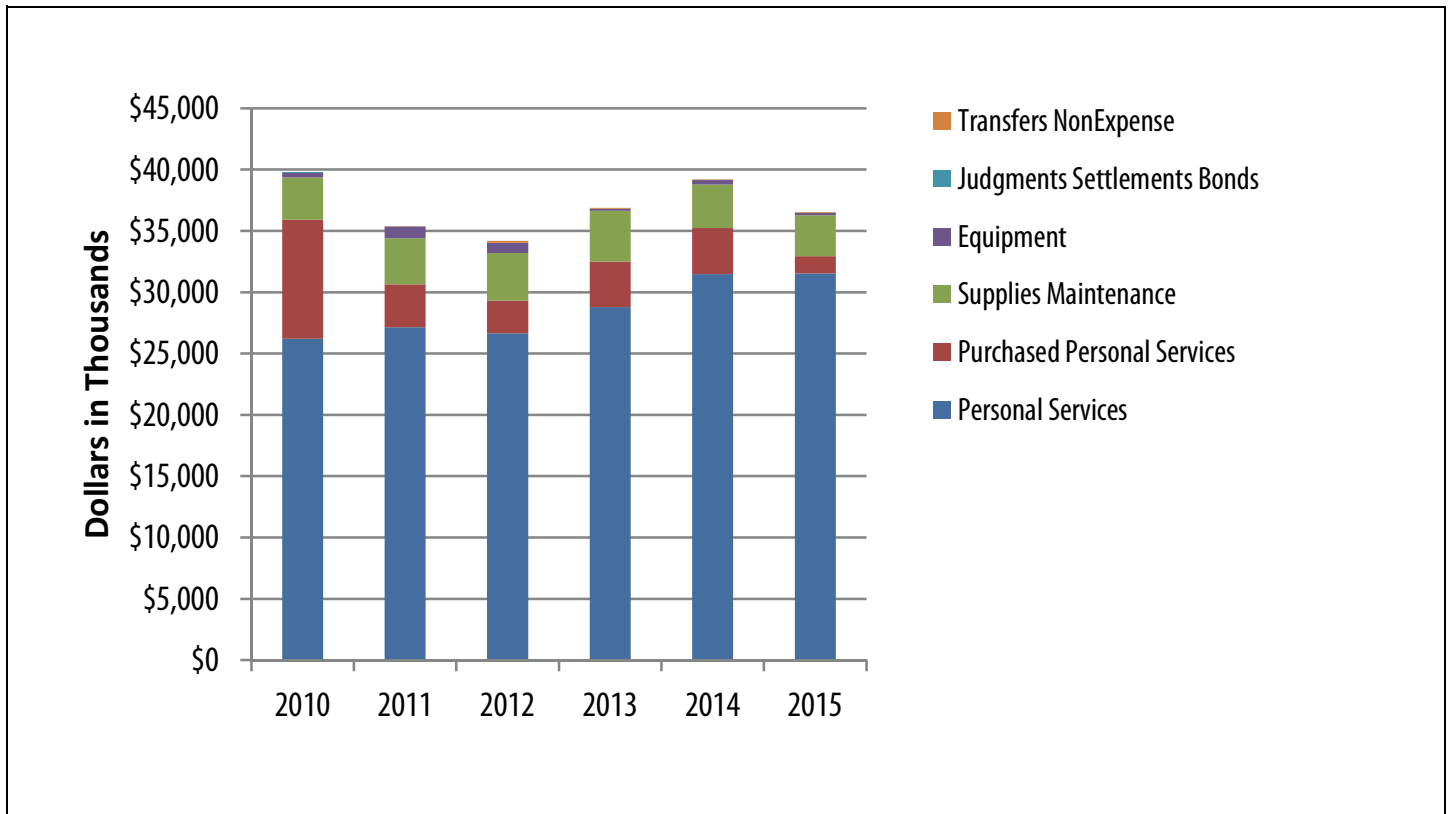
- Investigate fraud and misconduct in a thorough and professional manner.
- Protect Ohio's senior population from predatory sales practices by strengthening regulatory measures, educating seniors and continuing partnerships with organizations that serve senior citizens.
- Continue implementation of an enterprise system that will facilitate e-commerce with business constituents and allow Ohio to comply with the reporting requirements of the National Association of Insurance Commissioners.
- Maintain existing service levels as volume increases due to the impact of the Affordable Care Act.
- Provide staff educational and training opportunities to enhance their insurance knowledge in order to effectively monitor a complex and ever-changing insurance industry.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	8,000	1,394	281	0	-100.0%	0	0.0%	0	0.0%
Federal Special Revenue	2,033	2,542	3,610	3,571	-1.1%	3,271	-8.4%	3,271	0.0%
State Special Revenue	29,701	31,424	30,291	33,310	10.0%	35,934	7.9%	33,274	-7.4%
Total	39,734	35,361	34,182	36,881	7.9%	39,205	6.3%	36,545	-6.8%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	26,206	27,142	26,653	28,776	8.0%	31,484	9.4%	31,531	0.1%
Purchased Personal Services	9,710	3,488	2,665	3,719	39.5%	3,755	1.0%	1,398	-62.8%
Supplies & Maintenance	3,438	3,767	3,874	4,149	7.1%	3,542	-14.6%	3,348	-5.5%
Equipment	378	958	848	167	-80.4%	354	112.6%	197	-44.4%
Judgments, Settlements, & Bonds	3	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	6	141	70	-50.7%	70	0.0%	71	1.3%
Total	39,734	35,361	34,182	36,881	7.9%	39,205	6.3%	36,545	-6.8%

Program Series 1: Investigative And Licensing (7500A)

This program series ensures compliance with Ohio's insurance laws and regulations by both individual agent and business entities. The Market Conduct Program (7500B) monitors insurers' compliance with Ohio insurance laws and regulations by examining insurance entities' business practices, such as underwriting, marketing and claims handling. The Licensing Program (7505B) determines if an individual or business entity has met the minimum qualifications needed to be issued an insurance license from the state. It issues licenses to insurance agents, insurance business entities, managing general agents, public insurance adjusters, reinsurance intermediaries, surety bail bond agents, surplus line brokers, title agents, third party administrators and viatical settlement brokers. The licensing program also determines if the licensed individuals and business entities have met the minimum requirements to renew and maintain the license and monitors the continuing education hours for individual insurance agents, processes insurance company appointments of authorized agents, and proposes regulatory action against licensees not in compliance with the education requirements. The Fraud Investigation and Enforcement Program (7510B) investigates alleged misconduct or fraud committed by licensed individuals entities, consumers, third parties and medical providers. Agents who engage in such acts may lose their licenses or face other sanctions. This program frequently refers cases to local, state, and federal prosecutors and provides evidence and testimony regarding investigations conducted.

State of Ohio

Department of Insurance

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5540	820606	Operating Expenses	5,477,915	5,539,118	1.1%	5,626,488	1.6%
Total for Investigative And Licensing			5,477,915	5,539,118	1.1%	5,626,488	1.6%

Program Series 2: Risk Assessment (7520A)

This program series contains the Risk Assessment Program (7520B), regulates the financial solvency of all domestic (Ohio-based) insurance companies as well as monitors and coordinates regulatory oversight of the financial conditions of foreign (out-of-state), surplus lines (unauthorized foreign insurer), and alien (international) insurers. The program staff reviews financial statements of every company licensed in Ohio and oversees complex transactions that can include billions of dollars in assets to ensure that insurance companies have enough money to pay claims filed by consumers. They also calculate and certify to the Treasurer of State the domestic and foreign insurance premium tax owed to the state. In addition, the program monitors insurers' statutory and solvency compliance on an ongoing basis and conducts on-site field examinations. By statute, the department examines insurers as often as the Superintendent of Insurance deems appropriate but at least once every five years.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5550	820605	Examination	8,184,065	8,184,065	0.0%	8,184,065	0.0%
Total for Risk Assessment			8,184,065	8,184,065	0.0%	8,184,065	0.0%

Program Series 3: Product Regulation (7530A)

This program series contains the Product Regulation Program (7535B), reviews policy forms, endorsements, and rules for products marketed to Ohio consumers by Ohio licensed property and casualty companies as well as life and health companies. Products reviewed include commercial lines (e.g. insurance for businesses-auto, general liability, professional liability including medical malpractice, property, crime, fidelity, and surety), personal lines (e.g. insurance for individuals and families-auto and homeowners), life and health, and accident policies. The program also reviews title insurance, risk purchasing and risk retention group registrations, and surplus lines reports. Program staff reviews policy language for clarity and compliance with statutes and rules. They also monitor the annual open enrollments of the individual health insurance market. The program provides actuarial support for all of the programs, with specific responsibility for Product Regulation, Program Management and Risk Assessment. Actuarial standards are applied to ensure that rates are not excessive, inadequate, or unfairly discriminatory. Program staff analyzes the valuation of reserve liabilities for domestic life insurance companies. The program also monitors the reserve valuations of domestic health insurers and reviews the actuarial opinions, memoranda, and summaries for all domestic insurers. Program staff participates in all Risk Assessment examinations to evaluate reserving, pricing, underwriting and liquidity risks, among others.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5540	820606	Operating Expenses	5,245,414	6,514,076	24.2%	4,817,650	-26.0%
Total for Product Regulation			5,245,414	6,514,076	24.2%	4,817,650	-26.0%

Program Series 4: Consumer Services (7540A)

This program series assists Ohio insurance consumers through telephone, Internet, and written communications; one-on-one meetings; and community outreach activities. The Consumer Services Program (7540B) assists Ohio insurance consumers through telephone, Internet and written communications, one-on-one meetings, and community outreach activities. The program representatives respond to inquiries regarding a wide variety of insurance matters and investigate insurance consumer complaints. Other activities include identifying violations of Ohio's insurance laws; distributing helpful insurance-related publications such as insurance guides for different types of insurance and numerous pamphlets that complement the guides and focus on topics of consumer interest; counseling victims at disaster assistance sites; meeting with insurance industry professionals, and conducting insurance fairs across the state. The Ohio Senior Insurance Information Partnership Program (7545B), or OSHIIP is funded in part by state funds and by a grant from the Centers for Medicare and Medicaid Services (CMS). It was established in 1992 to provide Ohio's 1.8 million Medicare beneficiaries with free, objective health insurance information and one-on-one counseling.

State of Ohio

Department of Insurance

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3U50	820602	OSHIIP Operating Grant	2,270,725	1,970,725	-13.2%	1,970,725	0.0%
5540	820601	Operating Expenses-OSHIIP	180,000	180,000	0.0%	180,000	0.0%
5540	820606	Operating Expenses	2,544,215	3,300,046	29.7%	2,946,915	-10.7%
Total for Consumer Services			4,994,940	5,450,771	9.1%	5,097,640	-6.5%

Program Series 5: Health Care (7550A)

This program series contains the Health Care Program (7550B) and is responsible for implementing enhancements to existing premium rate review activities and information technology systems in order to absorb the impact of the Affordable Care Act.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3EVO	820610	Health Insurance Premium Review	1,300,000	1,300,000	0.0%	1,300,000	0.0%
Total for Health Care			1,300,000	1,300,000	0.0%	1,300,000	0.0%

Program Series 6: Program Management (7560A)

This program series contains the Program Management Program (7560B), which consists of such management and support functions as executive, legal, general services, and information technology. The executive staff oversees the operations of the department, develops policies on all insurance matters, and represents the department in the legislature. The executive staff is also undertaking efforts to build upon Ohio's current standing as a low cost insurance state for consumers and advance Ohio's status as an employment rich environment for insurance jobs. The legal staff handles regulatory transactions, administers public hearings on agent and company license and enforcement issues, and provides legal assistance to other divisions of the department. The Office of General Services provides operational support including human resources, fiscal, budgeting, and facility management. Information technology assists the Department's regulatory oversight responsibilities through application of technology including the design, implementation, and maintenance of technology infrastructure and programs.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5540	820606	Operating Expenses	11,678,386	12,217,193	4.6%	11,519,314	-5.7%
Total for Program Management			11,678,386	12,217,193	4.6%	11,519,314	-5.7%

State of Ohio

Department of Insurance

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5AG0	820603	Ohio Family Health Survey	8,000,000	1,394,069	281,175	0	0	0.0%	0	0.0%
Total General Services			8,000,000	1,394,069	281,175	0	0	0.0%	0	0.0%
3EVO	820610	Health Insurance Premium Review	0	299,412	779,377	1,300,000	1,300,000	0.0%	1,300,000	0.0%
3EWO	820611	Health Exchange Planning	0	148,988	769,106	0	0	0.0%	0	0.0%
3EXO	820612	Consumer Assistance Grant	0	36,980	0	0	0	0.0%	0	0.0%
3U50	820602	OSHIIP Operating Grant	2,033,398	2,056,900	2,061,926	2,270,725	1,970,725	-13.2%	1,970,725	0.0%
Total Federal Special Revenue			2,033,398	2,542,280	3,610,409	3,570,725	3,270,725	-8.4%	3,270,725	0.0%
5540	820601	Operating Expenses-OSHIIP	165,434	106,826	60,650	180,000	180,000	0.0%	180,000	0.0%
5540	820606	Operating Expenses	20,748,054	22,297,210	21,786,505	24,945,930	27,570,433	10.5%	24,910,367	-9.6%
5540	820609	State Coverage Initiative - Council	271,996	152,452	0	0	0	0.0%	0	0.0%
5550	820605	Examination	8,515,263	8,867,988	8,443,396	8,184,065	8,184,065	0.0%	8,184,065	0.0%
Total State Special Revenue			29,700,747	31,424,476	30,290,551	33,309,995	35,934,498	7.9%	33,274,432	-7.4%
Grand Total Department of Insurance			39,734,145	35,360,825	34,182,135	36,880,720	39,205,223	6.3%	36,545,157	-6.8%

Department of Job and Family Services

Role and Overview

The Ohio Department of Job and Family Services (ODJFS) is responsible for developing and overseeing Ohio public assistance, workforce development, unemployment compensation, child and adult protective services, adoption, child care, and child support programs. Many ODJFS programs are supervised by the state and administered by county or local agencies, including 88 county departments of job and family services, 25 separate public children services agencies, seven stand-alone public assistance agencies, and 22 separate child support enforcement agencies. ODJFS provides state and federal funding to these local agencies to develop programs that respond to local needs. It also provides technical assistance and support to ensure compliance with federal and state regulations. Most of the programs the department supervises are federally mandated and funded. The Temporary Assistance for Needy Families (TANF) Block Grant funds financial assistance for families; the federal Workforce Investment Act (WIA) funds job training and job placement services for workers and employers; and Title III of the Social Security Act sets forth federal standards for administration of the unemployment insurance program and authorizes federal administrative funding. The administration and funding of these program areas represent a cooperative partnership between federal, state, and local governments. The department is led by a director, appointed by the Governor, and currently manages 3,629 employees.

More information regarding the Department of Job and Family Services is available at <http://jfs.ohio.gov/>.

Agency Priorities

- Develop innovative programming to achieve better outcomes for children and families as well as statewide implementation and sustainability of Ohio's Differential Response system.
- Continue efforts to support the emerging needs of a recovering economy and changing demographics of the unemployed while improving the efficiency of Unemployment Insurance (UI) administrative systems.
- Prioritize food assistance program integrity and fraud prevention, and promote better nutritional choices for food assistance recipients by supporting the Ohio farm industry.
- Leverage technology in order to improve both customer service and access to services by supporting the following systems: eOMJ/Virtual One-Stop; Employer Resource Information Center; Child Support Customer Service Web Portal; Document Imaging and Case Management; ODJFSBenefits.ohio.gov; and the Statewide Automated Child Welfare Information System.
- Combat the problem of diminishing prospects for permanent placement for children older than nine by providing performance incentives to counties that move more of these children into permanent adoptive homes.
- Utilize the Race to the Top Early Learning Challenge Grant to improve the quality of early childhood education.
- Increase child support collections by \$66 million annually, which would equate to a collection rate of approximately 70 percent of current support due.
- Support subsidized summer youth employment programs and improve planning and coordination with local workforce programs while serving young people transitioning from foster care into adulthood.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$752.3 million (or a 94.2% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$752.3 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$3.6 billion (or a 83.7% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$3.5 billion (or a 1.0% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

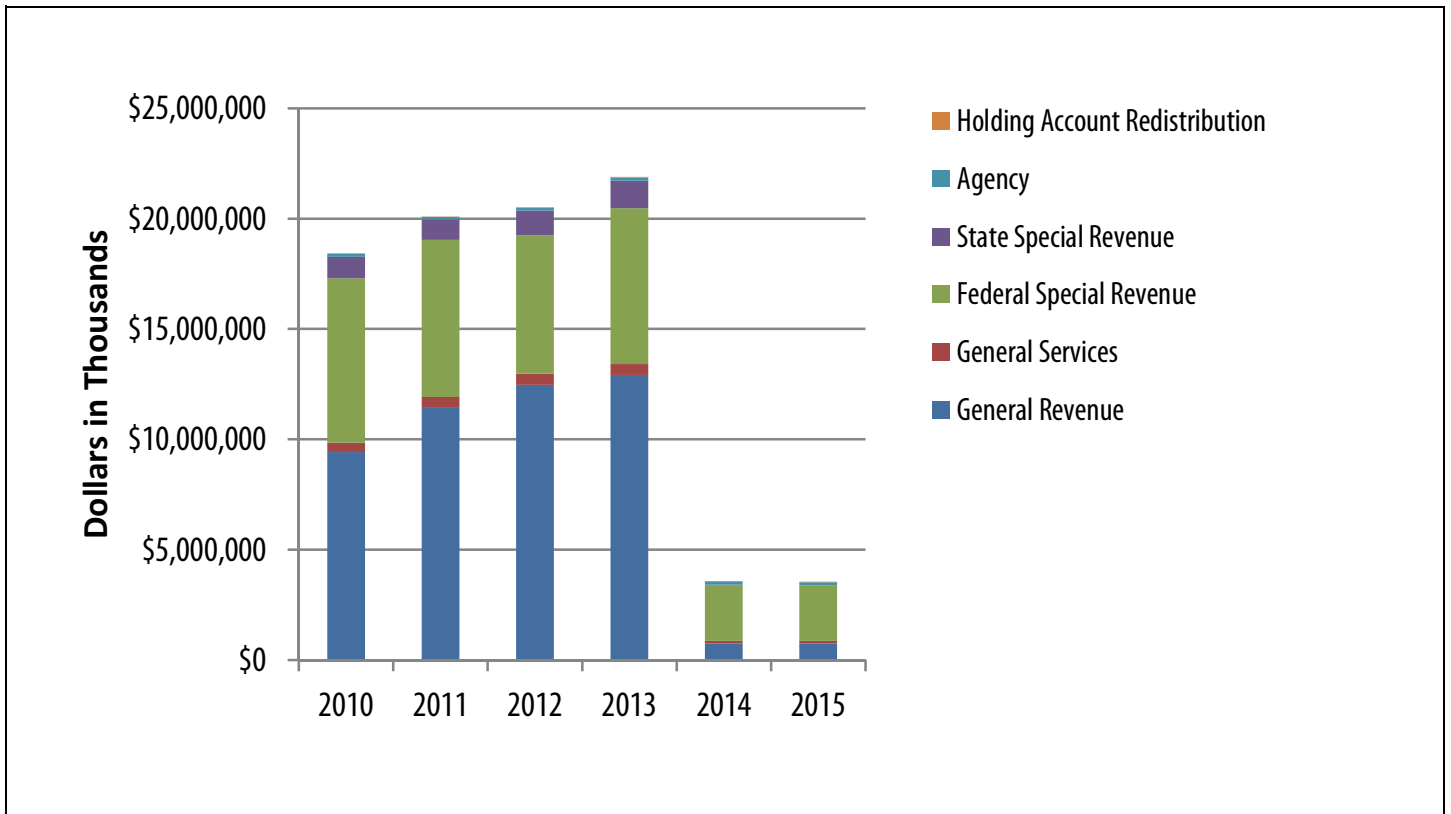
- Implement the Ohio Differential Response system state-wide. Currently 48 counties have operational Differential Response systems with the remaining 40 counties to implement by June 2014.
- Maintain critical supports to approximately 21,095 adoptive families per year in Title IV-E Adoption Assistance and State Adoption Maintenance subsidy programs.
- Shift to a responsive On-the-Job Training program short-term model which allows workers to learn and earn.

Department of Job and Family Services

- Provide Ohio Works First (OWF) cash assistance to approximately 68,896 assistance groups per month in fiscal year 2014 and 68,349 assistance groups per month in fiscal year 2015.
- Provide subsidized child care to approximately 106,000 children per month in fiscal years 2014 and 2015.
- Support 1,643 Step Up to Quality star-rated child care facilities in fiscal year 2014 and 1,986 facilities in fiscal year 2015 to promote student school readiness.
- Provide child support program support to 1.2 million children and collect, process, and disburse more than \$2 billion dollars in child support payments each fiscal year.
- Collect more than \$146 million through federal and state tax refund intercepts, and process more than 55,000 paternity documents and 2.4 million new hire employer reports each year.
- Fund the Support Enforcement Tracking System (SETS), which is used by 3,300 county child support enforcement agency and 865 IV-D child support workers.
- Support the Ohio Foster Care Program to serve approximately 22,000 children in foster care at some point each fiscal year; provide partial federal reimbursement for placement costs incurred by approximately 14,450 children in foster care each year.
- Provide independent living services for more than 3,500 youth and young adults who transition out of the foster care system each year; process more than 12,000 Kinship Permanency Incentive Program applications each year; annually provide approximately 2,135 training days for county child welfare workers; and annually ensure 150,000 training hours for approximately 8,000 foster parents.
- Offer employment assistance to 1.3 million Wagner-Peyser program participants and 527,000 job-seeking individuals; process approximately 129,600 Work Opportunity Tax Credit applications; and fund the Ohio Labor Exchange program which serves 72,900 employment-seeking veterans.
- Ensure administrative support for all agency programs, including Ohio Works First, food assistance, foster care, adoption, and unemployment compensation; provide information technology support services for more than 25,000 state, county, and partner users; and offer customer service for internal and external customers.
- Support call and processing centers statewide that serve approximately 540,000 unemployment compensation claimants and disburse \$1.3 billion in benefits each year.
- Fund annual Unemployment Compensation Trust Fund interest payments while improving the efficiency of the Unemployment Insurance (UI) administrative system.

Department of Job and Family Services

Budget Fund Group Information

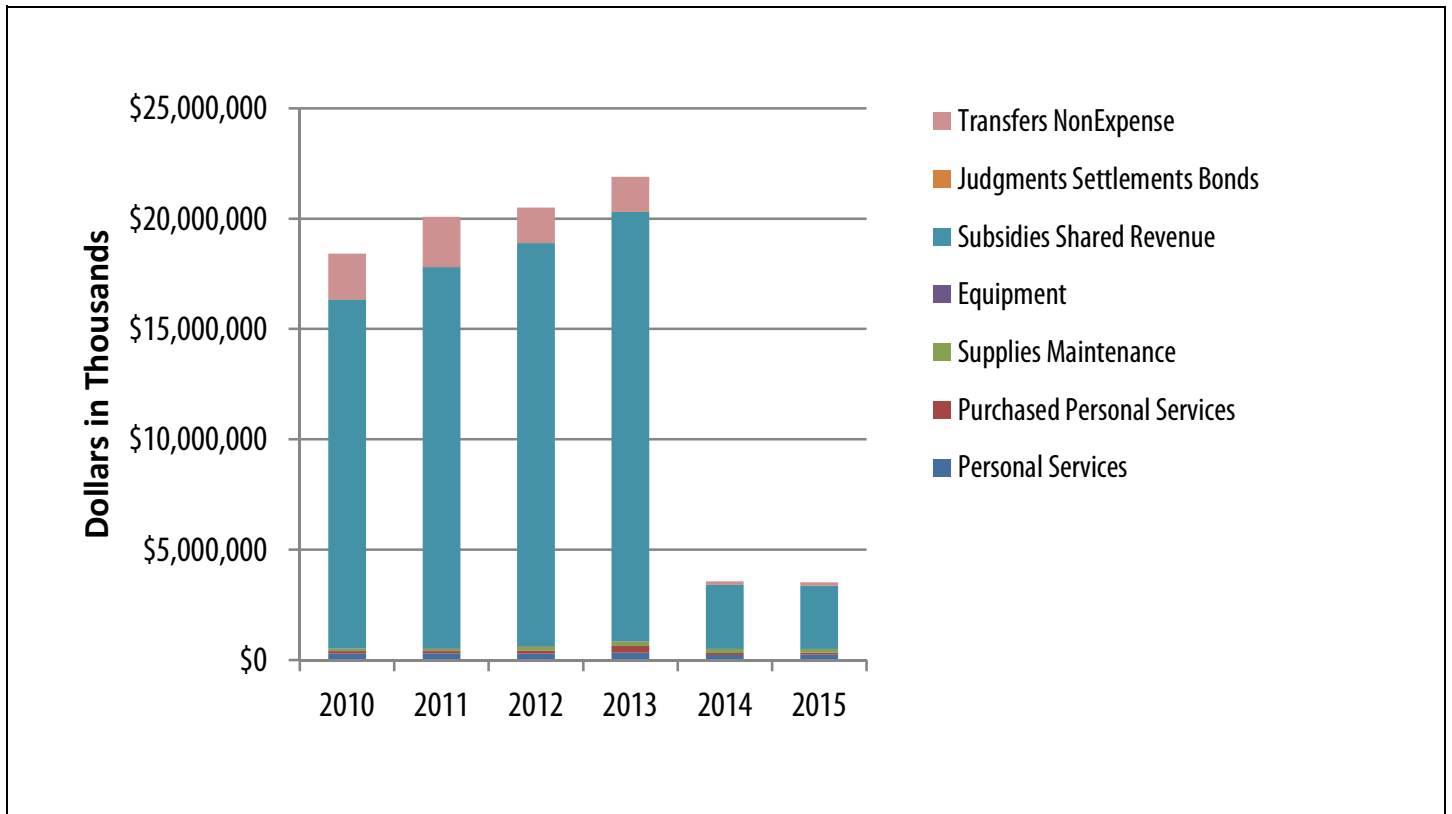


- The biennial decrease across all Budget Fund Groups can be attributed to the Medicaid program separation to the Department of Medicaid.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	9,421,903	11,425,794	12,465,739	12,926,640	3.7%	752,299	-94.2%	752,299	0.0%
General Services	428,177	491,034	506,188	492,082	-2.8%	116,780	-76.3%	116,773	0.0%
Federal Special Revenue	7,451,477	7,119,202	6,262,467	7,055,410	12.7%	2,526,973	-64.2%	2,490,592	-1.4%
State Special Revenue	972,472	922,095	1,138,650	1,248,059	9.6%	24,963	-98.0%	24,963	0.0%
Agency	131,345	124,462	129,643	144,250	11.3%	144,250	0.0%	144,250	0.0%
Holding Account Redistribution	973	542	577	24,010	4,062.5%	2,210	-90.8%	2,210	0.0%
Total	18,406,347	20,083,129	20,503,264	21,890,450	6.8%	3,567,475	-83.7%	3,531,087	-1.0%

Department of Job and Family Services

Expense Account Category Information



- The biennial decrease across all expense account categories can be attributed to the Medicaid program separation to the Department of Medicaid.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	287,579	300,386	295,304	328,517	11.2%	237,236	-27.8%	243,333	2.6%
Purchased Personal Services	113,067	111,791	124,269	303,997	144.6%	89,116	-70.7%	87,167	-2.2%
Supplies & Maintenance	110,186	117,369	196,147	209,813	7.0%	177,665	-15.3%	173,273	-2.5%
Equipment	7,418	12,310	20,271	9,881	-51.3%	10,647	7.8%	10,062	-5.5%
Subsidies & Shared Revenue	15,823,564	17,267,033	18,262,547	19,463,966	6.6%	2,888,438	-85.2%	2,852,980	-1.2%
Judgments, Settlements, & Bonds	38	545	135	6,000	4,357.7%	10	-99.8%	10	0.0%
Transfers & Non-Expense	2,064,495	2,273,695	1,604,590	1,568,275	-2.3%	164,361	-89.5%	164,261	-0.1%
Total	18,406,347	20,083,129	20,503,264	21,890,450	6.8%	3,567,475	-83.7%	3,531,087	-1.0%

Program Series 1: Workforce (7600A)

This program series accelerates the employment success of Ohio's adult, youth, dislocated workers, and targeted job seekers. The Workforce Investment Act Program (7600B) funds a statewide workforce delivery system that matches job seekers with businesses looking to hire workers while helping laid-off workers learn new skills and find new jobs. The Employment Services Program (7601B) matches employers with qualified workers and provides a way for Ohio employers to hire foreign workers if U.S. workers are not able to fill job openings. The Veterans Program (7602B) aims to eliminate unemployment and underemployment among Ohio's veteran population. The Labor Market Information Program (7604B) collects, analyzes, and disseminates industry, labor force, and economic data to workforce professionals, policy makers, businesses, job seekers, and the general public. The One-Stop Services Program (7605B) delivers unemployment compensation benefits to Ohio's unemployed workers through a system of call and processing centers, as well as provides other employment services. The Workforce Program Management Program (7606B) administers numerous federal workforce development programs that provide employment and training services for the state's unemployed workers, as well as hiring support, labor market information, and tax credits to employers and workers. The Workforce Information Technology Program (7607B) supports IT systems including Sharing Career Opportunities and Training Information (SCOTI), Rapid Response Event Data (OhioRED), and OhioMeansJobs (OMJ).

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
6130	600645	Training Activities	0	100,000	0.0%	92,989	-7.0%
3310	600615	Veterans Programs	6,132,027	6,292,497	2.6%	6,284,445	-0.1%
3310	600624	Employment Services Programs	24,263,063	18,332,335	-24.4%	18,254,062	-0.4%
3310	600686	Workforce Programs	5,462,037	5,178,612	-5.2%	5,173,665	-0.1%
3V00	600688	Workforce Investment Act Programs	130,184,679	130,094,865	-0.1%	130,141,868	0.0%
3V40	600678	Federal Unemployment Programs	4,153,910	5,825,081	40.2%	5,983,655	2.7%
5DB0	600637	Military Injury Relief Subsidies	2,000,000	2,000,000	0.0%	2,000,000	0.0%
Total for Workforce			172,195,716	167,823,390	-2.5%	167,930,684	0.1%

Program Series 2: Family Stability (7625A)

This program series provides assistance for children and families, including Ohio Works First (OWF) benefits, food assistance, and publicly funded child care for low-income working families. The OWF Cash Assistance Program (7625B) provides time-limited cash assistance to eligible families through the Temporary Assistance to Needy Families (TANF) program. The Non-Cash Family Support Program (7626B) provides services such as transportation, substance abuse treatment, youth workforce development, before-and after-school programs, and local OWF administration. The Disability Financial Assistance Program (7627B) provides a monthly cash benefit to eligible individuals who have incomes of no more than 14 percent of the federal poverty level. The Food Program (7628B) provides supplemental food and nutrition benefits to eligible low-income Ohioans. The Child Care Program (7629B) regulates out-of-home child care arrangements and licenses and inspects child care facilities. The Refugee Services Program (7630B) helps federally designated refugees achieve economic self-sufficiency and social adjustment in the shortest time possible. The Family Stability Program Management Program (7631B) ensures that programs within its jurisdiction comply with all state and federal statutory and regulatory requirements. The Family Stability Information Technology Program (7632B) supports statewide electronic systems for the delivery of food assistance, cash assistance, TANF, and disability services programs.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600321	Program Support	651,604	325,752	-50.0%	329,656	1.2%
GRF	600410	TANF State/Maintenance of Effort	151,386,934	151,386,934	0.0%	151,386,934	0.0%
GRF	600413	Child Care State/Maintenance of Effort	84,732,730	84,732,730	0.0%	84,732,730	0.0%
GRF	600416	Information Technology Projects	13,079,847	8,003,021	-38.8%	8,305,830	3.8%
GRF	600421	Family Assistance Programs	3,629,918	3,069,578	-15.4%	3,067,480	-0.1%
GRF	600511	Disability Financial Assistance	27,108,734	22,000,000	-18.8%	22,000,000	0.0%
GRF	600521	Family Assistance - Local	43,417,916	41,132,751	-5.3%	41,132,751	0.0%
GRF	600535	Early Care And Education	123,596,474	123,596,474	0.0%	123,596,474	0.0%
GRF	600540	Food Banks	4,000,000	4,000,000	0.0%	4,000,000	0.0%
4A80	600658	Public Assistance Activities	33,900,000	33,900,000	0.0%	33,900,000	0.0%
5DM0	600633	Administration and Operating	8,962,682	3,053,433	-65.9%	3,053,433	0.0%
3840	600610	Food Assistance Programs	140,511,051	196,135,662	39.6%	167,195,600	-14.8%
3850	600614	Refugee Services	12,401,116	12,286,376	-0.9%	12,283,677	0.0%
3960	600620	Social Services Block Grant	2,000,000	2,000,000	0.0%	2,000,000	0.0%
3980	600627	Adoption Program - Federal	5,937	10,811	82.1%	10,840	0.3%
3A20	600641	Emergency Food Distribution	5,000,000	5,000,000	0.0%	5,000,000	0.0%
3F00	600623	Health Care Federal	334,331	0	-100.0%	0	0.0%
3H70	600617	Child Care Federal	213,295,951	234,592,029	10.0%	214,777,800	-8.4%
3N00	600628	Foster Care Program - Federal	2,526	0	-100.0%	0	0.0%
3V60	600689	TANF Block Grant	656,582,328	709,128,565	8.0%	721,586,511	1.8%
5ES0	600630	Food Bank Assistance	500,000	500,000	0.0%	500,000	0.0%
5B60	600601	Food Assistance Intercept	1,000,000	1,000,000	0.0%	1,000,000	0.0%
Total for Family Stability			1,526,100,079	1,635,854,116	7.2%	1,599,859,716	-2.2%

Program Series 3: Child Support (7650A)

This program series provides financial and medical support services to children. The Child Support Program (7650B) provides leadership and guidance to county child support enforcement agencies and processes all child support payment collections and disbursements. The Child Support Information Technology Program (7651B) supports the statewide Support Enforcement Tracking System (SETS) and Child Support Payment Central (CSPC).

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600416	Information Technology Projects	8,408,267	8,263,975	-1.7%	8,263,975	0.0%
GRF	600420	Child Support Programs	6,004,932	6,498,667	8.2%	6,591,048	1.4%
GRF	600502	Child Support - Local	23,814,103	23,814,103	0.0%	23,814,103	0.0%
GRF	600521	Family Assistance - Local	132,827	0	-100.0%	0	0.0%
4A80	600658	Public Assistance Activities	100,000	100,000	0.0%	100,000	0.0%
3970	600626	Child Support - Federal	238,965,302	218,907,465	-8.4%	219,048,375	0.1%
3550	600622	Child Support Projects	534,050	534,050	0.0%	534,050	0.0%
1920	600646	Child Support Intercept - Federal	129,250,000	129,250,000	0.0%	129,250,000	0.0%
5830	600642	Child Support Intercept - State	14,000,000	14,000,000	0.0%	14,000,000	0.0%
Total for Child Support			421,209,481	401,368,260	-4.7%	401,601,551	0.1%

Program Series 4: Family And Children (7675A)

This program series funds child abuse and neglect prevention, abuse, and adult protective services, and adoption and foster care programs. The Child Prevention and Protective Services Program (7675B) is responsible for administering and overseeing programs that prevent child abuse and neglect; providing services to abused and neglected children and their families; licensing foster homes and residential facilities; and preventing the abuse, neglect, and exploitation of adults. The Social Services Program (7676B) serves vulnerable children and adults who may need protection from abuse, neglect, and exploitation. The Adoption Services Program (7677B) provides support to local agencies in their efforts to reduce the number of children waiting for permanent homes; prevents discrimination in the placement of children; identifies and recruits permanent families who can meet each child's needs; and provides support to families to ensure the stability and well-being of the children in their care. The Family and Children Program (7678B) reunifies children with their families or finds other permanent living arrangements for children who cannot safely return home. The Family and Children Program Management Program (7679B) oversees multiple federal and state child and adult protective services programs, including foster and adoption, Multi-Ethnic Placement Act, and Differential Response services. The Family and Children Information Technology Program (7680B) funds Ohio's Statewide Automated Child Welfare Information System (SACWIS), which allows more than 6,500 county caseworkers to track children throughout Ohio and across county lines, 24 hours a day, as well as supports cases from program intake to closure.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600321	Program Support	1,281,563	0	-100.0%	0	0.0%
GRF	600416	Information Technology Projects	3,841,511	6,398,304	66.6%	6,398,304	0.0%
GRF	600421	Family Assistance Programs	90,000	92,352	2.6%	94,450	2.3%
GRF	600423	Families and Children Programs	4,978,756	6,384,514	28.2%	6,542,517	2.5%
GRF	600523	Family and Children Services	54,105,323	54,105,323	0.0%	54,105,323	0.0%
GRF	600528	Adoption Services	70,343,101	66,825,946	-5.0%	66,825,946	0.0%
GRF	600533	Children, Family, and Adult Community and Protective Services	13,500,000	13,500,000	0.0%	13,500,000	0.0%
GRF	600534	Adult Protective Services	366,003	366,003	0.0%	366,003	0.0%
GRF	600541	Kinship Permanency Incentive Program	3,500,000	3,500,000	0.0%	3,500,000	0.0%
SDMO	600633	Administration and Operating	1,235,264	1,568,025	26.9%	1,568,025	0.0%
3270	600606	Child Welfare	29,769,866	29,769,866	0.0%	29,769,866	0.0%
3840	600610	Food Assistance Programs	44,474	55,199	24.1%	56,446	2.3%
3850	600614	Refugee Services	16,677	27,600	65.5%	28,223	2.3%
3950	600616	Federal Discretionary Grants	2,259,264	2,216,037	-1.9%	2,214,997	0.0%
3960	600620	Social Services Block Grant	42,862,351	42,852,563	0.0%	42,913,104	0.1%
3980	600627	Adoption Program - Federal	173,691,617	172,918,288	-0.4%	172,898,716	0.0%
3D30	600648	Children's Trust Fund Federal	3,477,699	3,477,699	0.0%	3,477,699	0.0%
3G50	600655	Interagency Reimbursement	6,000,000	0	-100.0%	0	0.0%
3H70	600617	Child Care Federal	0	986,681	0.0%	1,009,968	2.4%
3N00	600628	Foster Care Program - Federal	303,348,499	304,257,573	0.3%	304,329,821	0.0%
3V60	600689	TANF Block Grant	70,704,389	67,545,337	-4.5%	67,501,409	-0.1%
1980	600647	Children's Trust Fund	5,873,848	5,873,848	0.0%	5,873,848	0.0%
4E70	600604	Family and Children Services Collections	400,000	400,000	0.0%	400,000	0.0%
4F10	600609	Family and Children Activities	683,549	683,549	0.0%	683,549	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
SDPO	600634	Adoption Assistance Loan	500,000	500,000	0.0%	500,000	0.0%
SU60	600663	Family and Children Support	4,000,000	4,000,000	0.0%	4,000,000	0.0%
Total for Family And Children			796,873,754	788,304,707	-1.1%	788,558,214	0.0%

Program Series 5: Health Care (7700A)

This program series previously funded Medicaid, Medicare Part D, and State Children's Health Insurance Program (SCHIP) services, as well as health care related program management and information technology activities. These health care programs are found in the Department of Medicaid for fiscal years 2014 and 2015. The Health Care Program Management Program (7705B) now provides federal and non-federal county administrative funding to support the local delivery of Medicaid, SCHIP, and Medicaid non-emergency transportation services.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600416	Information Technology Projects	7,042,975	0	-100.0%	0	0.0%
GRF	600417	Medicaid Provider Audits	1,299,862	0	-100.0%	0	0.0%
GRF	600425	Health Care Programs	27,746,949	0	-100.0%	0	0.0%
GRF	600521	Family Assistance - Local	28,649,978	0	-100.0%	0	0.0%
GRF	600525	Health Care/Medicaid	11,836,700,547	0	-100.0%	0	0.0%
GRF	600526	Medicare Part D	289,428,180	0	-100.0%	0	0.0%
GRF	600537	Children's Hospital	6,000,000	0	-100.0%	0	0.0%
GRF	655522	Medicaid Program Support - Local	0	31,067,970	0.0%	31,067,970	0.0%
GRF	655523	Medicaid Program Support - Local Transportation	0	30,680,495	0.0%	30,680,495	0.0%
SDL0	600639	Health Care/Medicaid Support - Recoveries	146,996,240	0	-100.0%	0	0.0%
SFX0	600638	Medicaid Payment Withholding	6,000,000	0	-100.0%	0	0.0%
SP50	600692	Health Care/Medicaid Support - Drug Rebates	231,600,000	0	-100.0%	0	0.0%
3ER0	600603	Health Information Technology	142,252,984	0	-100.0%	0	0.0%
3F00	600623	Health Care Federal	2,808,824,197	0	-100.0%	0	0.0%
3F00	600650	Hospital Care Assurance - Federal	380,645,627	0	-100.0%	0	0.0%
3F01	655624	Medicaid Program Support	0	110,680,495	0.0%	110,680,495	0.0%
3FA0	600680	Health Care Grants - Federal	20,000,000	0	-100.0%	0	0.0%
3G50	600655	Interagency Reimbursement	1,374,391,478	0	-100.0%	0	0.0%
4E30	600605	Resident Protection Fund	2,878,319	0	-100.0%	0	0.0%
4Z10	600625	Healthcare Compliance	14,582,000	0	-100.0%	0	0.0%
5AJ0	600631	Money Follows The Person	4,733,080	0	-100.0%	0	0.0%
5GF0	600656	Health Care/Medicaid Support - Hospital/UPL	523,773,602	0	-100.0%	0	0.0%
5KC0	600682	Health Care Grants - State	10,000,000	0	-100.0%	0	0.0%
5R20	600608	Long-Term Care Support	397,804,064	0	-100.0%	0	0.0%
5S30	600629	Health Care Program and DDD Support	4,751,471	0	-100.0%	0	0.0%
5U30	600654	Health Care Program Support	23,927,693	0	-100.0%	0	0.0%
6510	600649	Hospital Care Assurance Program Fund	217,008,050	0	-100.0%	0	0.0%
Total for Health Care			18,507,037,296	172,428,960	-99.1%	172,428,960	0.0%

Program Series 6: Unemployment Compensation (7725A)

This program series pays benefits that are distributed to eligible workers who lose their jobs through no fault of their own. The Unemployment Compensation Program (7725B) offers workers basic protection against economic insecurity. The Trade Program (7726B) offers benefits and services for workers who lose their jobs as a result of increased imports from, or shifts in work to, foreign countries. The Unemployment Compensation Program Management Program (7727B) is responsible for the collection of employer taxes to support the timely payment of benefits to individuals who become unemployed through no fault of their own. The Unemployment Compensation Information Technology Program (7728B) supports several systems that serve unemployed Ohioans including Ohio Job Insurance (OJI), Sharing Career Opportunity and Training Information (SCOTI), Employer Resource Information Center (ERIC), and the Review Commission Express (REX).

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5HCO	600695	Unemployment Compensation Interest	50,805,215	60,000,000	18.1%	60,000,000	0.0%
3V00	600688	Workforce Investment Act Programs	36,371	0	-100.0%	0	0.0%
3V40	600678	Federal Unemployment Programs	94,465,084	101,723,565	7.7%	100,415,773	-1.3%
3V40	600679	UC Review Commission - Federal	4,068,758	6,185,788	52.0%	6,185,788	0.0%
4A90	600607	Unemployment Compensation Administration Fund	18,424,998	5,006,000	-72.8%	5,006,000	0.0%
4A90	600694	UC Review Commission - SAF	2,117,031	0	-100.0%	0	0.0%
5KU0	600611	Unemployment Compensation Support - Other Sources	4,000,000	2,000,000	-50.0%	2,000,000	0.0%
Total for Unemployment Compensation			173,917,457	174,915,353	0.6%	173,607,561	-0.7%

Program Series 7: Local Operations (7750A)

This program series provides unemployment compensation and employment services to Ohio's citizens and employers. The Local Operations Program Management Program (7750B) is responsible for the delivery of unemployment compensation benefits through a system of call and processing centers, as well as employment services to job seekers and employers through the state One-Stop system. The program also provides human resources, fiscal, and training supports for successful implementation of Ohio's unemployment and workforce development programs.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600321	Program Support	681,606	245,791	-63.9%	251,442	2.3%
3310	600624	Employment Services Programs	721,707	35,237	-95.1%	35,697	1.3%
3840	600610	Food Assistance Programs	79,849	121,491	52.2%	124,286	2.3%
3970	600626	Child Support - Federal	41,186	39,872	-3.2%	40,792	2.3%
3V00	600688	Workforce Investment Act Programs	0	8,431	0.0%	8,610	2.1%
3V40	600678	Federal Unemployment Programs	40,252,070	38,477,985	-4.4%	39,363,376	2.3%
4A90	600607	Unemployment Compensation Administration Fund	3,000,000	4,000,000	33.3%	4,000,000	0.0%
Total for Local Operations			44,776,418	42,928,807	-4.1%	43,824,203	2.1%

Program Series 8: Program Management (7775A)

This program series provides management support to fulfill the department's mission to improve the well-being of Ohio's workforce and families by promoting self-sufficiency and ensuring the safety of Ohio's most vulnerable citizens. The Program Management Program (7775B) provides fundamental support for all department programs through employee services (human resources, payroll, and benefits management), legislative and legal services, communications, performance management, and information technology. The Program Management Information Technology Program (7776B) supports the delivery of benefits and services to millions of Ohioans through the development and round-the-clock operation of automated information systems.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600321	Program Support	38,113,389	30,749,421	-19.3%	30,528,653	-0.7%
GRF	600416	Information Technology Projects	49,006,121	31,558,571	-35.6%	31,216,591	-1.1%
5DM0	600633	Administration and Operating	9,462,393	15,038,881	58.9%	15,038,881	0.0%
5HLO	600602	State and County Shared Services	3,020,000	3,020,000	0.0%	3,020,000	0.0%
3310	600615	Veterans Programs	1,867,973	1,707,503	-8.6%	1,715,555	0.5%
3310	600624	Employment Services Programs	8,010,371	7,632,428	-4.7%	7,710,241	1.0%
3310	600686	Workforce Programs	797,963	1,081,388	35.5%	1,086,335	0.5%
3840	600610	Food Assistance Programs	12,746,020	13,020,894	2.2%	13,005,062	-0.1%
3850	600614	Refugee Services	147,159	250,976	70.5%	253,052	0.8%
3950	600616	Federal Discretionary Grants	0	43,227	0.0%	44,267	2.4%
3960	600620	Social Services Block Grant	2,634,810	2,147,437	-18.5%	2,086,896	-2.8%
3970	600626	Child Support - Federal	16,807,040	16,052,663	-4.5%	15,910,833	-0.9%
3980	600627	Adoption Program - Federal	481,225	1,249,680	159.7%	1,269,223	1.6%
3F00	600623	Health Care Federal	10,976,364	0	-100.0%	0	0.0%
3H70	600617	Child Care Federal	5,524,478	6,409,095	16.0%	6,424,321	0.2%
3N00	600628	Foster Care Program - Federal	8,617,591	7,711,043	-10.5%	7,638,795	-0.9%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3V00	600688	Workforce Investment Act Programs	5,482,291	5,896,704	7.6%	5,849,522	-0.8%
3V40	600678	Federal Unemployment Programs	42,235,069	36,787,581	-12.9%	37,051,408	0.7%
3V60	600689	TANF Block Grant	681,543	1,283,907	88.4%	1,216,925	-5.2%
5R20	600608	Long-Term Care Support	2,476,519	0	-100.0%	0	0.0%
5S30	600629	Health Care Program and DDD Support	4,396,320	0	-100.0%	0	0.0%
5U30	600654	Health Care Program Support	228,307	0	-100.0%	0	0.0%
R012	600643	Refunds and Audit Settlements	24,000,000	2,200,000	-90.8%	2,200,000	0.0%
R013	600644	Forgery Collections	10,000	10,000	0.0%	10,000	0.0%
Total for Program Management			247,722,946	183,851,399	-25.8%	183,276,560	-0.3%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The Ohio Department of Job and Family Services Medicaid line item prefix is 655. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative, and the Office of Health Transformation special analysis.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600521	Family Assistance - Local	\$41,132,751	\$41,132,751	0.0%	\$41,132,751	0.0%
GRF	655522	Medicaid Program Support - Local	\$31,067,970	\$31,067,970	0.0%	\$31,067,970	0.0%
GRF	655523	Medicaid Program Support - Local Transportation	\$30,680,495	\$30,680,495	0.0%	\$30,680,495	0.0%
3F01	655624	Medicaid Program Support	104,844,608	\$110,680,495	5.6%	\$110,680,495	0.0%

Line Item Notes

600416, Information Technology (IT) Projects: Appropriation levels of fiscal years 2014 and 2015 exclude Medicaid Information Technology expenditures restructured to the Department of Medicaid.

600521, Family Assistance – Local; ALI 655522 Medicaid Program Support – Local: Changes in appropriation levels for fiscal years 2014 and 2015 represent line item county Medicaid administrative expenditures moving from line item 600521 to new line item 655522.

600607, Unemployment Compensation Administration Fund: In fiscal year 2013, the agency contributed \$15 million toward the interest charge of Federal Unemployment Account (FUA) borrowing. Changes in appropriation levels for fiscal years 2014 and 2015 align with expected received revenue.

600610, Food Assistance Programs: Appropriation levels for fiscal years 2014 and 2015 represent transition of the federal food assistance county allocation to a federal fiscal year instead of a state fiscal year.

600643, Refunds and Audit Settlements: Reductions in appropriation levels in fiscal years 2014 and 2015 are due to a large one-time payment in fiscal year 2013 to refund erroneously received revenue deposits.

600603, Health Information Technology; 600623, Health Care Federal; 600650, Hospital Care Assurance – Federal; 600680, Health Care Grants – Federal; 600655, Interagency Reimbursement; 600605, Resident Protection Fund; 600625, Healthcare Compliance; 600631, Money Follows the Person; 600639, Health Care/Medicaid Support – Recoveries; 600638, Medicaid Payment Withholding; 600656, Health Care/Medicaid Support – Hospital/URL; 600682, Health Care Grants – State; 600692, Health Care/Medicaid Support – Drug Rebate; 600608, Long-Term Care Support; 600629, Health Care Program and DDD Support; 600654, Health Care Program Support; 600649, Hospital Care Assurance Program Fund; 600417, Medicaid Provider Audits; 600425, Health Care Pro-

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grams: 600525, Health Care/Medicaid; 600526, Medicare Part D; and 600537, Children's Hospital: Appropriation line items have been discontinued and restructured to the Department of Medicaid in fiscal years 2014 and 2015.

655522, Medicaid Program Support – Local: New appropriation line item to disburse county administration funding for Medicaid and State Children's Health Insurance Program (SCHIP) services in fiscal years 2014 and 2015 previously funded from line item 600521.

655523, Medicaid Program Support - Local Transportation: Appropriation levels for fiscal years 2014 and 2015 represent county Medicaid allocations for local transportation programs previously funded from line item 600525.

655624, Medicaid Program Support: Appropriation levels for fiscal years 2014 and 2015 account for a new agency line item which will fund the federal share of county Medicaid administrative expenditures.

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	600321	Program Support	43,794,885	46,850,437	37,170,113	40,728,162	31,320,964	-23.1%	31,109,751	-0.7%
GRF	600410	TANF State/Maintenance of Effort	156,753,696	161,131,163	151,192,213	151,386,934	151,386,934	0.0%	151,386,934	0.0%
GRF	600413	Child Care State/Maintenance Of Effort	79,003,224	84,732,478	84,729,702	84,732,730	84,732,730	0.0%	84,732,730	0.0%
GRF	600416	Information Technology Projects	78,130,664	69,421,384	81,084,881	81,378,721	54,223,871	-33.4%	54,184,700	-0.1%
GRF	600417	Medicaid Provider Audits	1,119,521	807,348	767,627	1,299,862	0	-100.0%	0	0.0%
GRF	600420	Child Support Programs	4,868,089	5,565,187	5,296,435	6,004,932	6,498,667	8.2%	6,591,048	1.4%
GRF	600421	Family Assistance Programs	3,484,598	3,228,148	3,581,222	3,719,918	3,161,930	-15.0%	3,161,930	0.0%
GRF	600423	Families and Children Programs	4,698,532	4,787,222	4,999,926	4,978,756	6,384,514	28.2%	6,542,517	2.5%
GRF	600425	Health Care Programs	23,043,389	18,021,278	25,226,594	27,746,949	0	-100.0%	0	0.0%
GRF	600502	Child Support - Local	21,758,760	19,647,413	23,554,281	23,814,103	23,814,103	0.0%	23,814,103	0.0%
GRF	600511	Disability Financial Assistance	10,915,533	14,197,066	14,637,499	27,108,734	22,000,000	-18.8%	22,000,000	0.0%
GRF	600512	Non-TANF Disaster Assistance	(259)	0	0	0	0	0.0%	0	0.0%
GRF	600521	Family Assistance - Local	92,100,595	71,408,070	73,382,114	72,200,721	41,132,751	-43.0%	41,132,751	0.0%
GRF	600523	Family and Children Services	59,660,366	56,918,755	51,069,298	54,105,323	54,105,323	0.0%	54,105,323	0.0%
GRF	600525	Health Care/Medicaid	8,437,417,807	10,453,009,199	11,424,680,686	11,836,700,547	0	-100.0%	0	0.0%
GRF	600526	Medicare Part D	173,855,239	187,770,639	261,607,785	289,428,180	0	-100.0%	0	0.0%
GRF	600528	Adoption Services	71,963,347	67,405,461	66,432,895	70,343,101	66,825,946	-5.0%	66,825,946	0.0%
GRF	600533	Children, Family, and Adult Community and Protective Services	14,362,684	12,435,658	13,050,689	13,500,000	13,500,000	0.0%	13,500,000	0.0%
GRF	600534	Adult Protective Services	421,264	395,203	316,549	366,003	366,003	0.0%	366,003	0.0%
GRF	600535	Early Care And Education	137,366,929	134,268,996	123,578,638	123,596,474	123,596,474	0.0%	123,596,474	0.0%
GRF	600537	Children's Hospital	0	6,000,000	11,998,403	6,000,000	0	-100.0%	0	0.0%
GRF	600540	Food Banks	3,500,000	3,500,000	4,000,000	4,000,000	4,000,000	0.0%	4,000,000	0.0%
GRF	600541	Kinship Permanency Incentive Program	3,684,114	4,293,369	3,381,150	3,500,000	3,500,000	0.0%	3,500,000	0.0%
GRF	655522	Medicaid Program Support - Local	0	0	0	0	31,067,970	0.0%	31,067,970	0.0%
GRF	655523	Medicaid Program Support - Local Transportation	0	0	0	0	30,680,495	0.0%	30,680,495	0.0%
Total General Revenue			9,421,902,977	11,425,794,474	12,465,738,700	12,926,640,150	752,298,675	-94.2%	752,298,675	0.0%
4A80	600658	Public Assistance Activities	25,396,752	23,274,388	33,887,266	34,000,000	34,000,000	0.0%	34,000,000	0.0%
5BGO	600653	Managed Care Assessment	159,680,000	0	0	0	0	0.0%	0	0.0%
5C90	600671	Medicaid Program Support	70,389,008	60,577,267	82,271,244	0	0	0.0%	0	0.0%
5DLO	600639	Health Care/Medicaid Support - Recoveries	98,469,204	61,959,786	85,046,702	146,996,240	0	-100.0%	0	0.0%
5DMO	600633	Administration and Operating	9,293,369	12,962,161	4,959,784	19,660,339	19,660,339	0.0%	19,660,339	0.0%
5FX0	600638	Medicaid Payment Withholding	2,544,623	11,134,651	5,674,372	6,000,000	0	-100.0%	0	0.0%
5GVO	600657	Child and Adult Protective Services	0	20,100,784	2,795,876	0	0	0.0%	0	0.0%
5HA0	600681	Health Care Services - Other Fund	0	129,814,027	0	0	0	0.0%	0	0.0%
5HCO	600695	Unemployment Compensation Interest	0	0	70,738,127	50,805,215	60,000,000	18.1%	60,000,000	0.0%
5HLO	600602	State and County Shared Services	0	80,892	114,832	3,020,000	3,020,000	0.0%	3,020,000	0.0%
5N10	600677	County Technologies	211,562	217,639	297,400	0	0	0.0%	0	0.0%
5P50	600692	Health Care/Medicaid Support - Drug Rebates	62,192,944	170,912,280	220,402,650	231,600,000	0	-100.0%	0	0.0%
6130	600645	Training Activities	0	0	0	0	100,000	0.0%	92,989	-7.0%
Total General Services			428,177,462	491,033,875	506,188,253	492,081,794	116,780,339	-76.3%	116,773,328	0.0%
3270	600606	Child Welfare	20,998,392	23,202,394	23,390,783	29,769,866	29,769,866	0.0%	29,769,866	0.0%
3310	600615	Veterans Programs	0	0	0	8,000,000	8,000,000	0.0%	8,000,000	0.0%
3310	600624	Employment Services Programs	0	0	0	32,995,141	26,000,000	-21.2%	26,000,000	0.0%
3310	600686	Workforce Programs	44,043,735	48,916,915	44,088,478	6,260,000	6,260,000	0.0%	6,260,000	0.0%
3840	600610	Food Assistance Programs	152,489,985	142,610,718	129,827,555	153,381,394	209,333,246	36.5%	180,381,394	-13.8%
3850	600614	Refugee Services	7,301,460	8,636,420	7,723,298	12,564,952	12,564,952	0.0%	12,564,952	0.0%
3950	600616	Federal Discretionary Grants	825,305	1,186,855	1,234,220	2,259,264	2,259,264	0.0%	2,259,264	0.0%
3960	600620	Social Services Block Grant	86,276,876	57,627,682	84,581,317	47,497,161	47,000,000	-1.0%	47,000,000	0.0%
3970	600626	Child Support - Federal	199,134,953	191,010,881	171,126,931	255,813,528	235,000,000	-8.1%	235,000,000	0.0%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3980	600627	Adoption Program - Federal	230,365,749	216,817,514	211,121,066	174,178,779	174,178,779	0.0%	174,178,779	0.0%
3A20	600641	Emergency Food Distribution	4,343,383	4,555,437	3,236,698	5,000,000	5,000,000	0.0%	5,000,000	0.0%
3AW0	600675	Faith Based Initiatives	501,598	481,379	141,457	0	0	0.0%	0	0.0%
3D30	600648	Children's Trust Fund Federal	274,779	1,422,311	2,091,121	3,477,699	3,477,699	0.0%	3,477,699	0.0%
3ER0	600603	Health Information Technology	0	1,259,168	119,171,577	142,252,984	0	-100.0%	0	0.0%
3F00	600623	Health Care Federal	3,023,575,780	2,590,344,925	2,434,330,600	2,820,134,892	0	-100.0%	0	0.0%
3F00	600650	Hospital Care Assurance - Federal	341,182,189	366,306,670	347,965,466	380,645,627	0	-100.0%	0	0.0%
3F01	655624	Medicaid Program Support	0	0	0	0	110,680,495	0.0%	110,680,495	0.0%
3FA0	600680	Health Care Grants - Federal	0	88,530	1,064,559	20,000,000	0	-100.0%	0	0.0%
3G50	600655	Interagency Reimbursement	1,813,335,342	1,982,321,274	1,366,226,456	1,380,391,478	0	-100.0%	0	0.0%
3H70	600617	Child Care Federal	216,889,244	231,843,061	213,994,049	218,820,429	241,987,805	10.6%	222,212,089	-8.2%
3N00	600628	Foster Care Program - Federal	104,892,114	112,809,089	109,816,141	311,968,616	311,968,616	0.0%	311,968,616	0.0%
3S50	600622	Child Support Projects	300,654	376,665	327,664	534,050	534,050	0.0%	534,050	0.0%
3V00	600688	Workforce Investment Act Programs	250,786,442	154,973,940	129,073,400	135,703,341	136,000,000	0.2%	136,000,000	0.0%
3V40	600525	Health Care/Medicaid	0	0	(38)	0	0	0.0%	0	0.0%
3V40	600678	Federal Unemployment Programs	159,975,936	197,122,076	178,797,713	181,723,415	182,814,212	0.6%	182,814,212	0.0%
3V40	600679	UC Review Commission - Federal	3,284,685	3,542,464	3,427,129	4,068,758	6,185,788	52.0%	6,185,788	0.0%
3V60	600689	TANF Block Grant	790,417,552	781,745,694	679,709,086	727,968,260	777,957,809	6.9%	790,304,845	1.6%
3W30	600659	TANF Title XX Transfer	281,155	0	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			7,451,477,308	7,119,202,062	6,262,466,726	7,055,409,634	2,526,972,581	-64.2%	2,490,592,049	-1.4%
1980	600647	Children's Trust Fund	5,039,030	3,860,174	2,755,032	5,873,848	5,873,848	0.0%	5,873,848	0.0%
4A90	600607	Unemployment Compensation Administration Fund	4,641,219	14,617,765	4,880,557	21,424,998	9,006,000	-58.0%	9,006,000	0.0%
4A90	600694	UC Review Commission - SAF	2,117,339	2,263,165	1,743,702	2,117,031	0	-100.0%	0	0.0%
4E30	600605	Resident Protection Fund	0	0	0	2,878,319	0	-100.0%	0	0.0%
4E70	600604	Family and Children Services Collections	135,858	68,953	121,066	400,000	400,000	0.0%	400,000	0.0%
4F10	600609	Family and Children Activities	299,400	161,544	135,523	683,549	683,549	0.0%	683,549	0.0%
4J50	600613	Nursing Facility Bed Assessments	35,410,610	35,996,896	472	0	0	0.0%	0	0.0%
4J50	600618	Residential State Supplement Payments	9,136,402	8,121,052	(43,457)	0	0	0.0%	0	0.0%
4K10	600621	DDD Support - Franchise Fee	29,372,814	28,840,741	40,723,707	0	0	0.0%	0	0.0%
4R30	600687	Banking Fees	151,248	0	0	0	0	0.0%	0	0.0%
4Z10	600625	Healthcare Compliance	1,716,297	250,000	458,748	14,582,000	0	-100.0%	0	0.0%
5AJ0	600631	Money Follows The Person	272,774	295,881	907,602	4,733,080	0	-100.0%	0	0.0%
5DB0	600637	Military Injury Relief Subsidies	1,287,670	884,000	220,500	2,000,000	2,000,000	0.0%	2,000,000	0.0%
5DP0	600634	Adoption Assistance Loan	0	0	0	500,000	500,000	0.0%	500,000	0.0%
5ES0	600630	Food Bank Assistance	500,000	500,000	500,000	500,000	500,000	0.0%	500,000	0.0%
5GC0	600640	GOFBCI/Family Stability	23,307	19,031	0	0	0	0.0%	0	0.0%
5GF0	600656	Health Care/Medicaid Support - Hospital/UPL	303,616,947	239,709,585	496,489,378	523,773,602	0	-100.0%	0	0.0%
5KCO	600682	Health Care Grants - State	0	0	0	10,000,000	0	-100.0%	0	0.0%
5KU0	600611	Unemployment Compensation Support - Other Sources	0	0	0	4,000,000	2,000,000	-50.0%	2,000,000	0.0%
5Q90	600619	Supplemental Inpatient Hospital Payments	5,581,018	0	0	0	0	0.0%	0	0.0%
5R20	600608	Long-Term Care Support	354,032,499	358,117,500	372,882,039	400,280,583	0	-100.0%	0	0.0%
5S30	600629	Health Care Program and DDD Support	1,759,458	3,406,454	5,799,724	9,147,791	0	-100.0%	0	0.0%
5U30	600654	Health Care Program Support	6,485,064	8,609,124	9,609,984	24,156,000	0	-100.0%	0	0.0%
5U60	600663	Family and Children Support	3,020,728	3,067,954	3,093,304	4,000,000	4,000,000	0.0%	4,000,000	0.0%
5Z90	600672	TANF Quality Control Reinvestments	62	0	0	0	0	0.0%	0	0.0%
6510	600649	Hospital Care Assurance Program Fund	207,871,865	213,304,786	198,372,123	217,008,050	0	-100.0%	0	0.0%
Total State Special Revenue			972,471,609	922,094,605	1,138,650,004	1,248,058,851	24,963,397	-98.0%	24,963,397	0.0%
1920	600646	Child Support Intercept - Federal	123,087,646	116,149,585	119,125,321	129,250,000	129,250,000	0.0%	129,250,000	0.0%
5830	600642	Child Support Intercept - State	8,172,660	8,111,154	9,899,095	14,000,000	14,000,000	0.0%	14,000,000	0.0%

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Department of Job and Family Services

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5B60	600601	Food Assistance Intercept	84,371	201,102	618,679	1,000,000	1,000,000	0.0%	1,000,000	0.0%
Total Agency			131,344,677	124,461,841	129,643,095	144,250,000	144,250,000	0.0%	144,250,000	0.0%
R012	600643	Refunds and Audit Settlements	973,411	541,855	576,812	24,000,000	2,200,000	-90.8%	2,200,000	0.0%
R013	600644	Forgery Collections	0	0	0	10,000	10,000	0.0%	10,000	0.0%
Total Holding Account Redistribution			973,411	541,855	576,812	24,010,000	2,210,000	-90.8%	2,210,000	0.0%
Grand Total Department of Job and Family Services			18,406,347,444	20,083,128,712	20,503,263,590	21,890,450,429	3,567,474,992	-83.7%	3,531,087,449	-1.0%

Joint Legislative Ethics Committee

Role and Overview

The Joint Legislative Ethics Committee (JLE) establishes a code of ethics consistent with law to govern all members and employees of the state legislature and all candidates seeking election to the legislature. The committee consists of 12 members of the legislature. The Speaker of the House and the President of the Senate appoint six members each, with not more than three being from the same political party. The Speaker and the President annually alternate appointing the chairman and vice chairman of the committee. The committee employs an executive director and five full-time employees to assist in the exercise of its duties within the Office of the Legislative Inspector General. Employees also administer legislative, executive agency, and retirement system lobbyist registrations and filings and post-employment disclosure filings. All documents filed with JLE and the searchable database of lobbyists and lobbyist employers are posted to the office website. Pursuant to Section 107.03(B) of the Ohio Revised Code, the Governor may not alter the funding requests of agencies of the legislative branch of government. The Joint Legislative Ethics Committee provides the Office of Budget and Management with its budget request for inclusion in the Executive Budget proposal and not for consideration or approval.

More information regarding the Joint Legislative Ethics Committee is available at <http://www.jlec-olig.state.oh.us/>.

Agency Priorities

- Establish a code of ethics consistent with law to govern all members and employees of the state legislature and all candidates seeking election to the legislature.
- Acts as an advisory body on questions relating to ethics, conflicts of interest and financial disclosure.
- Administer Ohio's lobbying disclosure law.

Funding Recommendation for 2014 and 2015

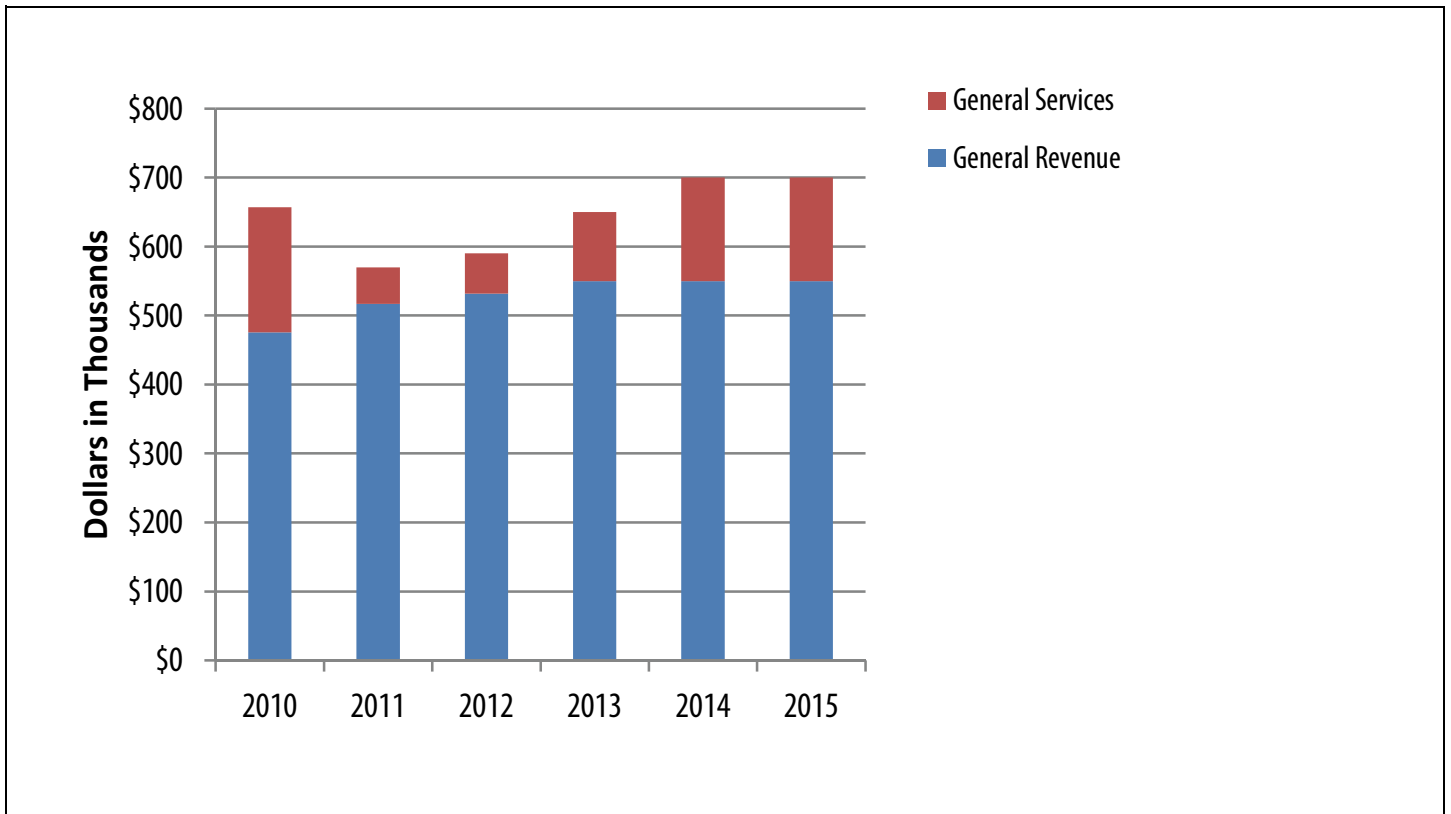
- GRF: Funding for fiscal year 2014 is \$550.0 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$550.0 thousand (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$700.0 thousand (or a 7.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$700.0 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Continue the administration of public disclosure by lobbyists and their employers.

Joint Legislative Ethics Committee

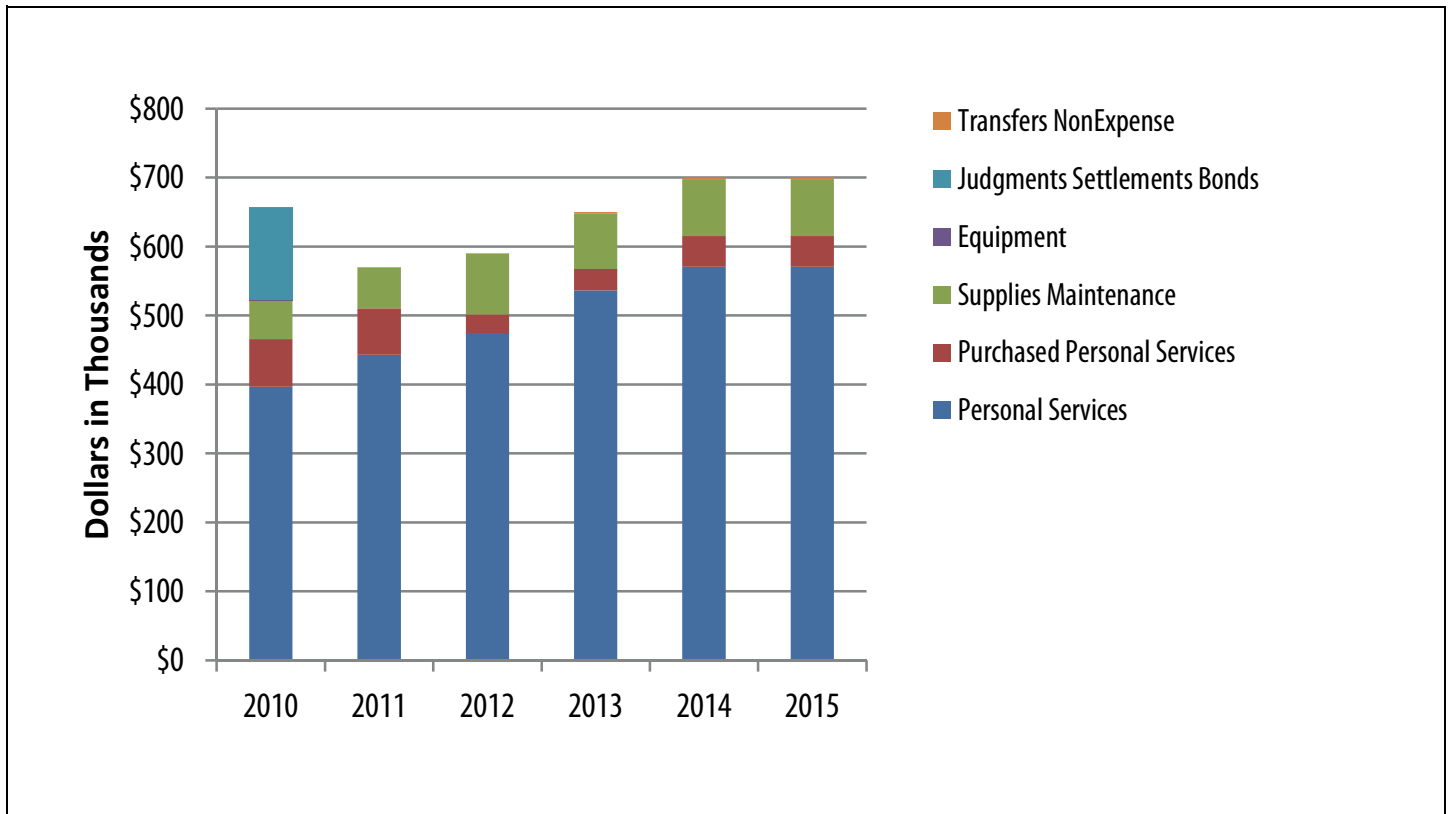
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	475	517	532	550	3.5%	550	0.0%	550	0.0%
General Services	181	53	58	100	71.1%	150	50.0%	150	0.0%
Total	657	570	590	650	10.2%	700	7.7%	700	0.0%

Joint Legislative Ethics Committee

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	397	443	473	536	13.3%	571	6.4%	571	0.0%
Purchased Personal Services	69	67	28	31	9.1%	45	43.5%	45	0.0%
Supplies & Maintenance	56	60	87	81	-7.6%	83	2.5%	83	0.0%
Equipment	0	0	0	0	0.0%	0	0.0%	0	0.0%
Judgments, Settlements, & Bonds	134	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	1	2	132.0%	2	0.0%	2	0.0%
Total	657	570	590	650	10.2%	700	7.7%	700	0.0%

Program Series 1: Legislative Inspector General (137A0)

This program series, which includes the Legislative Inspector General Program (137B1) enables the Legislative Inspector General to fulfill its statutory mission.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	28321	Legislative Ethics Committee	550,000	550,000	0.0%	550,000	0.0%
4G70	28601	Joint Legislative Ethics Committee	100,000	150,000	50.0%	150,000	0.0%
Total for Legislative Inspector General			650,000	700,000	7.7%	700,000	0.0%

State of Ohio

Joint Legislative Ethics Committee

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	028321	Legislative Ethics Committee	475,409	516,707	531,536	550,000	550,000	0.0%	550,000	0.0%
Total General Revenue			475,409	516,707	531,536	550,000	550,000	0.0%	550,000	0.0%
4G70	028601	Joint Legislative Ethics Committee	181,369	53,150	58,437	100,000	150,000	50.0%	150,000	0.0%
Total General Services			181,369	53,150	58,437	100,000	150,000	50.0%	150,000	0.0%
Grand Total Joint Legislative Ethics Committee			656,778	569,857	589,973	650,000	700,000	7.7%	700,000	0.0%

Judicial Conference of Ohio

Role and Overview

The Judicial Conference (JCO), as an integral part of the judicial system of the state, continually studies the coordination of the work of the several courts of Ohio, encourages uniformity in the application of the law, rules and practice, promotes an exchange of experience within the judiciary, and in general, considers the business and problems pertaining to the administration of justice throughout the state and makes recommendations for its improvement. Most of the work of the Conference is performed by the more than 20 standing and ad hoc committees of judges who volunteer their time to provide expertise, practical insight, and guidance to staff members who facilitate its activities. The Conference provides information and collaboration to the other branches of Ohio government, reviews and comments on proposed legislation, and provides information to the public. All 724 Ohio judges are members of the Judicial Conference. Policy decisions are made by the Executive Committee comprised of approximately 50 members, including the officers elected by the members, the Chief Justice of the Supreme Court of Ohio as honorary chair, representatives of the various judicial associations, and the administrative executives of the Supreme Court and the Judicial Conference. During the fiscal year 2012-13 biennium, the legislative staff prepared 12 judicial impact statements and 70 legislative letters. Judges testified at least 39 times before legislative committees. During the same period, staff prepared and distributed to judges 12 Enactment News articles providing impact and practical implementation advice. The collaborative project on local court funding offered training programs utilizing the court funding handbook. Judges assisted the Ohio Department of Rehabilitation and Corrections with development of Probation officer training standards, sentencing provisions, and the certificate of qualification of employment. The Conference's 10 staff members supported over 22 standing and ad hoc judicial committees and coordinated more than 80 meetings per year in person or via conference call. The 10 staff members also assist the six judicial associations to coordinate 20 to 30 meetings per year.

More information regarding the Judicial Conference of Ohio is available at www.ohiojudges.org.

Agency Priorities

- Promote understanding and cooperation among the branches of government and provide information and services to the other branches. Improving the administration of justice through sensible and practical legislation and collaboration at the state level, serves to ensure uniformity in the application of the law and practice throughout the state.
- Provide leadership to the judiciary by speaking on behalf of judges, providing information and services to judges and by coordinating activities of the judicial associations. Rotary funds support a database, an online directory, a website, assistance to six judicial associations and a comprehensive set of pattern jury instructions.
- Promote public confidence in the judiciary by encouraging uniformity in the application of the law, rules, and practice and by enhancing the public's understanding of the judicial system.
- Expand innovation and efficiency in local courts and at the Judicial Conference. Serving as a central resource for these matters encourages uniformity throughout the state while allowing for individual solutions to fit local problems. Enhancing the website, new communication and research tools will all serve to meet this priority.
- Assist Local Courts with budget challenges. Current economic conditions are repeatedly creating conflicts between judges and local funding authorities over local priorities, levels of service, numbers of employees, court facility conditions, availability of treatment services and local support institutions such as jail space and security.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$824.9 thousand (or a 2.9% increase from fiscal year 2013). Funding for fiscal year 2015 is \$847.2 thousand (or a 2.7% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.2 million (or a 2.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.2 million (or a 1.8% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

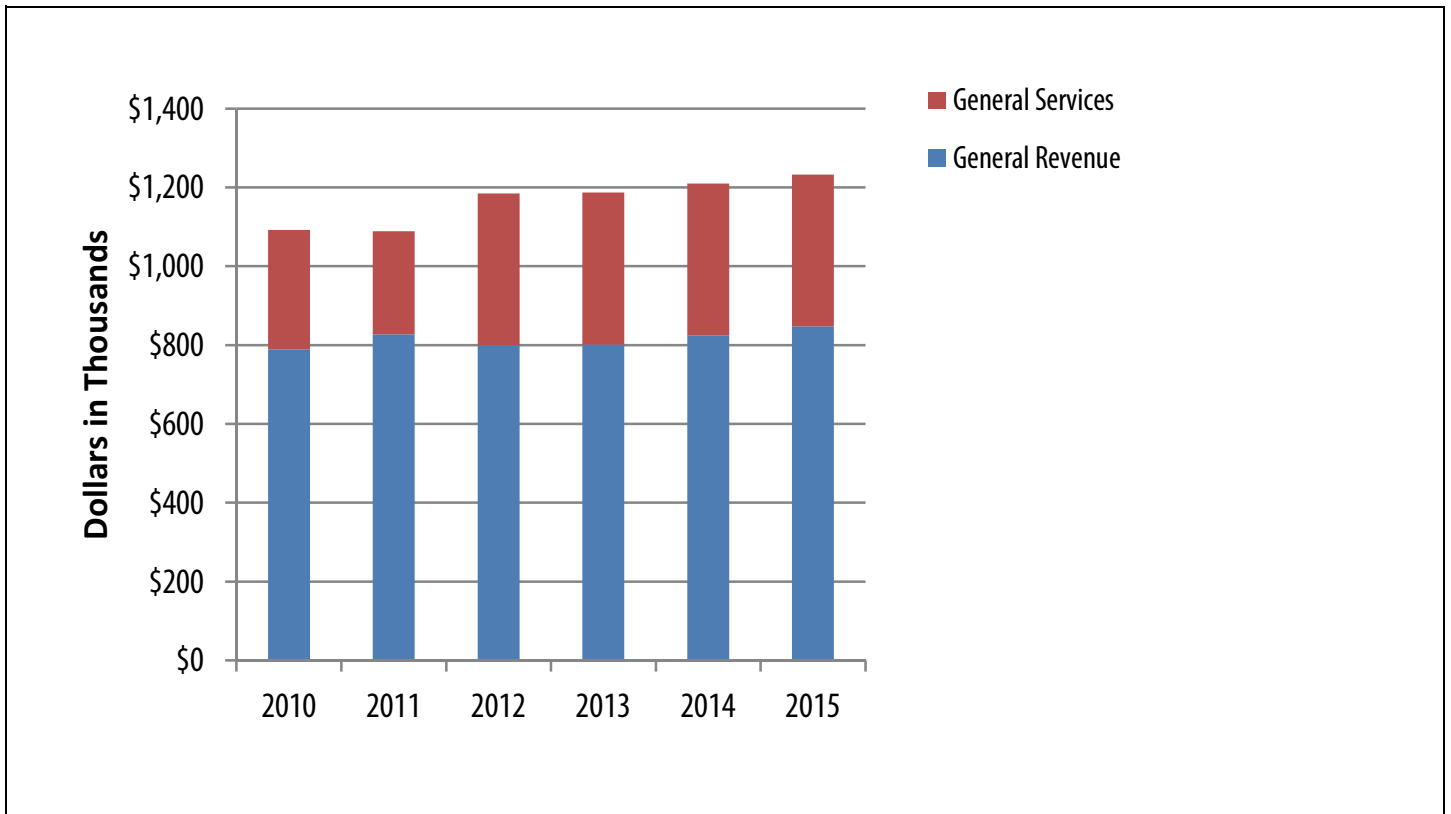
- Promote Understanding: Staff will review over 1,000 legislative bills, conduct research surveys, write letters to legislators, write 10 to 15 judicial impact statements, and provide judicial testimony 10 to 20 times. Staff and judges will assist multiple collaborative groups.
- Encourage Uniformity: Staff will analyze the impact of new laws and court decisions and prepare and distribute bench aids, update bench books and draft forms and rules to assist in implementation throughout the state.

State of Ohio

Judicial Conference of Ohio

- Promote the exchange of experience within the Judiciary: Staff will support over 22 standing and ad hoc judicial committees and coordinate more than 80 meetings per year in person or via conference call. Staff will assist six judicial associations to coordinate 20 to 30 meetings per year many involving 100 to 300 judges.
- Consider the business of justice and make recommendations: Court funding, jury and facility management, court costs and fees, and other issues of court administration will be considered and recommendations for improvement will be made to the judiciary and other government agencies.
- Consider the problems pertaining to the administration of justice: The system of justice which includes a multitude of agencies and institutions that interact with courts and judges will be considered and recommendations for improvement will be made to the judiciary and other government agencies.
- Preparation and publication of comprehensive Ohio Jury Instructions for use by Ohio judges. The committee will provide updates as needed but at least three times per year.
- Promote Public Confidence: Judges will be assisted with community outreach programs and hundreds of copies of eight popular citizen guide brochures will be distributed throughout Ohio at no state expense. Judges will consider the role of the judge in the community and make recommendations for improvement.

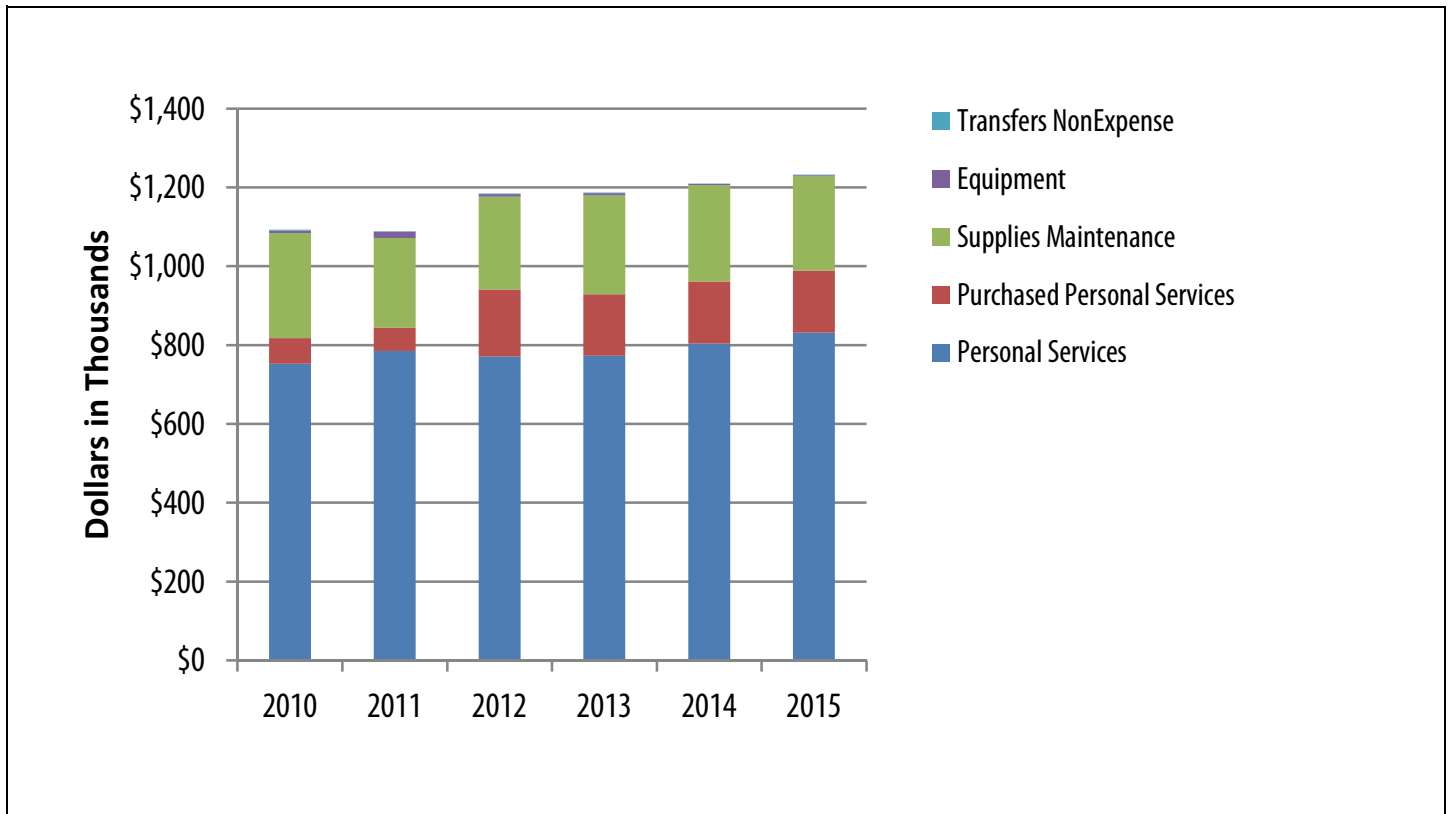
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	789	827	800	802	0.2%	825	2.9%	847	2.7%
General Services	303	262	385	385	0.1%	385	0.0%	385	0.0%
Total	1,092	1,089	1,185	1,187	0.2%	1,210	2.0%	1,232	1.8%

Judicial Conference of Ohio

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	753	785	771	773	0.2%	804	4.0%	831	3.4%
Purchased Personal Services	65	59	170	156	-7.9%	157	0.5%	158	0.8%
Supplies & Maintenance	267	228	235	251	6.6%	245	-2.5%	239	-2.2%
Equipment	6	16	7	6	-17.3%	3	-40.9%	3	-15.4%
Transfers & Non-Expense	2	1	2	1	-26.3%	1	0.0%	1	0.0%
Total	1,092	1,089	1,185	1,187	0.2%	1,210	2.0%	1,232	1.8%

Program Series 1: Judicial System Review (135A0)

The Judicial Conference is an independent agency and integral part of the judicial branch. The conference has one program series, the Judicial System Review, which contains one program (135B0) of the same name. This program studies the work of the several courts of Ohio, encourages uniformity in the application of the law, promotes an exchange of experience within the judiciary, reviews the system of justice throughout the state and recommends improvements. Its committees of judges provide expertise and practical insight and jury instructions. It provides information to the other government branches, reviews and comments on proposed legislation, and provides information to the public.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	18321	Operating Expenses	801,700	824,900	2.9%	847,200	2.7%
4030	18601	Ohio Jury Instructions	385,000	385,000	0.0%	385,000	0.0%
Total for Judicial System Review			1,186,700	1,209,900	2.0%	1,232,200	1.8%

State of Ohio

Judicial Conference of Ohio

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	018321	Operating Expenses	789,121	827,012	799,940	801,700	824,900	2.9%	847,200	2.7%
Total General Revenue			789,121	827,012	799,940	801,700	824,900	2.9%	847,200	2.7%
4030	018601	Ohio Jury Instructions	303,222	261,658	384,660	385,000	385,000	0.0%	385,000	0.0%
Total General Services			303,222	261,658	384,660	385,000	385,000	0.0%	385,000	0.0%
Grand Total Judicial Conference of Ohio			1,092,343	1,088,670	1,184,600	1,186,700	1,209,900	2.0%	1,232,200	1.8%

Judiciary / Supreme Court

Role and Overview

The Judiciary/Supreme Court (JSC) is established by Article IV, Section 1 of the Ohio Constitution. Article IV, Section 2 of the Constitution sets the number of justices of the Court and outlines its jurisdiction. Article IV, Section 5 of the Constitution grants rule making and other authority to the Court. Specifically, the Constitution gives the Supreme Court authority to prescribe rules governing practice and procedure in all courts of the state and general superintendence authority over all state courts. The Constitution grants the Supreme Court exclusive authority to regulate admission to the practice of law, the discipline of attorneys admitted to practice, and all other matters relating to the practice of law. The Judiciary/Supreme Court budget pays all or a substantial portion of the salaries for all trial and appellate judges of the state, as established by the General Assembly, and funds other expenses of the state's judicial system such as the salaries for support staff of the 12 courts of appeals, salaries for the justices of the Supreme Court and its staff, the operation and maintenance of the Thomas J. Moyer Ohio Judicial Center, and programs for the benefit of the trial and appellate courts throughout the state. Special purpose appropriations are included for the Ohio Center for Law Related Education and the Ohio Courts Technology Initiative. The Ohio Courts Technology Initiative supports projects to facilitate the exchange of information between and among Ohio courts and their justice system partners. This includes the Ohio Courts Network and the delivery of technology services to courts throughout the state. Special purpose appropriations also include the development and implementation of educational and training programs for judges and court personnel, and the operation of the Commission on Technology and the Courts which promulgates statewide rules, policies, and uniform standards, to aid in the orderly adoption and comprehensive use of technology in Ohio courts. The Judiciary/Supreme Court employs 505 people.

More information regarding the Judiciary / Supreme Court is available at <http://www.supremecourt.ohio.gov/>.

Agency Priorities

- Judges will preside over cases in the trial courts, intermediate appellate courts and Supreme Court. Qualified attorneys will be admitted to practice law and register to continue practicing law, and the fees they pay will support programs affecting attorneys in the state and grievance/disciplinary matters involving attorneys.
- Programs involving case management, mental health and drug courts, mediation, family and children, judicial education, and technology modernization will continue to help the justice system run more effectively for the benefit of all citizens of the state.

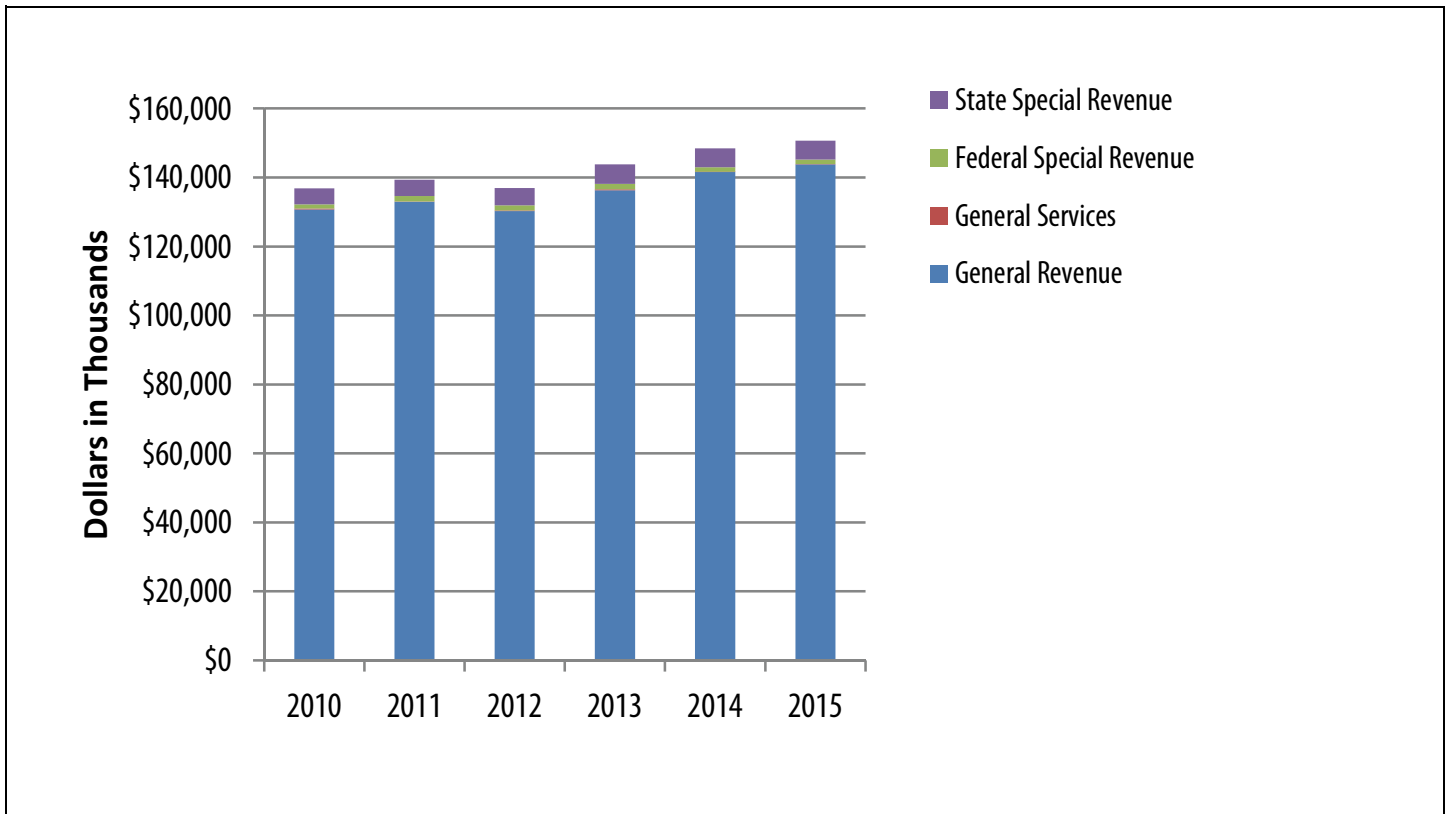
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$141.6 million (or a 3.9% increase from fiscal year 2013). Funding for fiscal year 2015 is \$143.8 million (or a 1.6% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$148.5 million (or a 3.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$150.7 million (or a 1.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the constitutional obligations by supporting the judicial process for all citizens in the state of Ohio.
- Fund critical functions by helping the judicial system run more effectively for the benefit of all citizens in the state of Ohio.

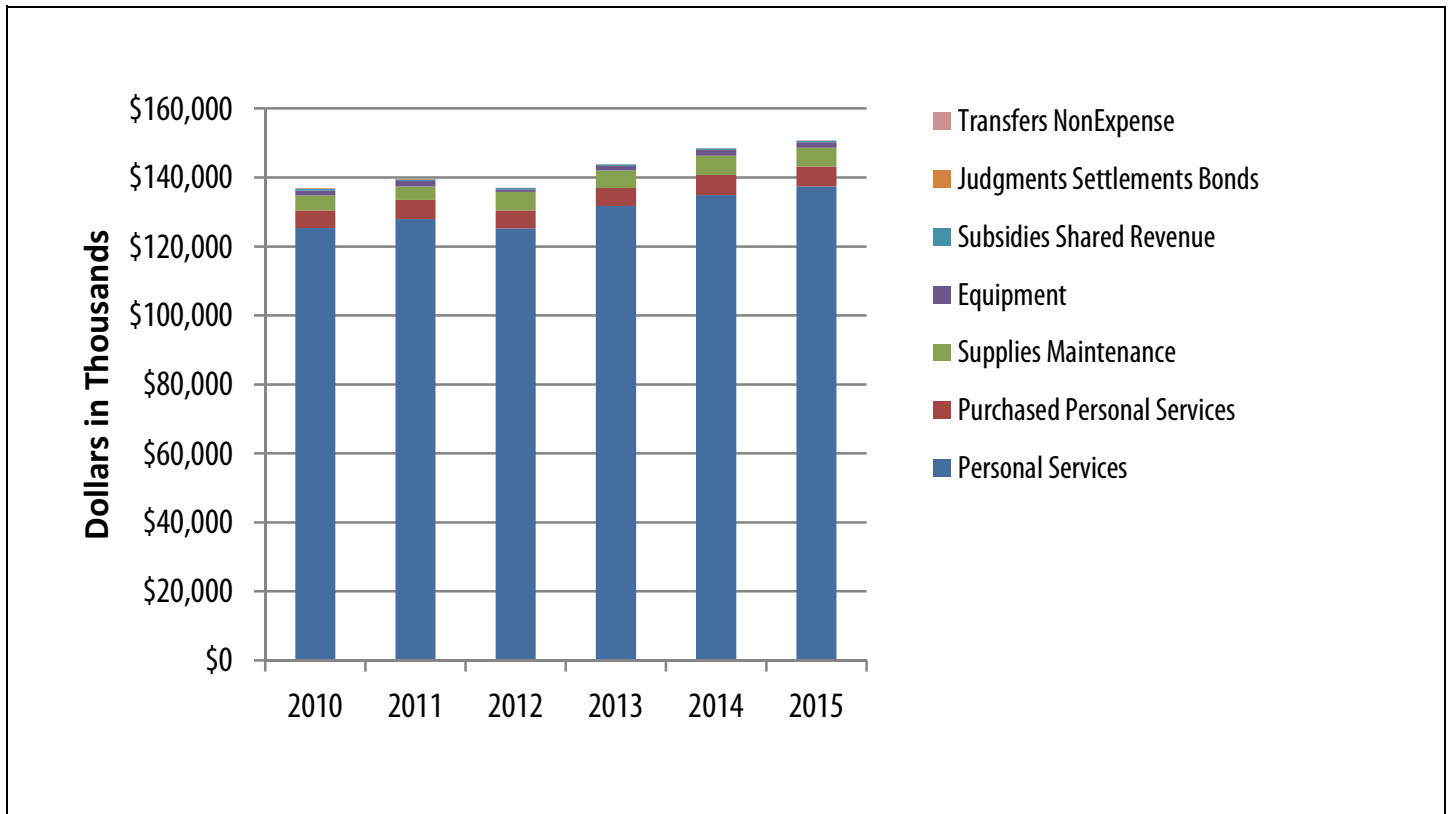
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	130,740	132,954	130,238	136,309	4.7%	141,603	3.9%	143,819	1.6%
General Services	256	127	212	261	23.5%	101	-61.2%	94	-7.7%
Federal Special Revenue	1,250	1,536	1,482	1,606	8.3%	1,236	-23.0%	1,253	1.4%
State Special Revenue	4,622	4,778	5,016	5,635	12.3%	5,513	-2.2%	5,530	0.3%
Total	136,868	139,395	136,947	143,811	5.0%	148,453	3.2%	150,695	1.5%

Judiciary / Supreme Court

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	125,317	127,946	125,216	131,730	5.2%	134,930	2.4%	137,399	1.8%
Purchased Personal Services	5,084	5,587	5,220	5,248	0.5%	5,794	10.4%	5,730	-1.1%
Supplies & Maintenance	4,404	3,914	5,382	5,089	-5.4%	5,609	10.2%	5,519	-1.6%
Equipment	1,368	1,554	690	1,284	86.2%	1,630	26.9%	1,535	-5.8%
Subsidies & Shared Revenue	447	366	419	436	4.2%	464	6.3%	486	4.9%
Judgments, Settlements, & Bonds	205	17	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	42	12	21	23	7.9%	25	12.4%	25	0.0%
Total	136,868	139,395	136,947	143,811	5.0%	148,453	3.2%	150,695	1.5%

Program Series 1: Judiciary/Supreme Court (138A0)

The Supreme Court has one program series containing one program (138B0), both named Judiciary/Supreme Court, which is established by Article IV, Section 1 of the Ohio Constitution. Article IV, Section 2 of the Constitution sets the size of the court and outlines its jurisdiction. Article IV, Section 5 of the Constitution grants rule making and other authority to the court. The Supreme Court is the court of last resort in Ohio, and most of its cases are appeals from the 12 district courts of appeals.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	5321	Operating Expenses - Judiciary/Supreme Court	133,922,523	138,016,534	3.1%	140,232,737	1.6%
GRF	5406	Law Related Education	236,172	236,172	0.0%	236,172	0.0%
GRF	5409	Ohio Courts Technology Initiative	2,150,000	3,350,000	55.8%	3,350,000	0.0%
6720	5601	Continuing Judicial Education	261,420	101,392	-61.2%	93,563	-7.7%
3J00	5603	Federal Grants	1,605,717	1,235,900	-23.0%	1,252,600	1.4%
4C80	5605	Attorney Services	3,895,914	3,923,101	0.7%	3,915,721	-0.2%
5HT0	5617	Court Interpreter Certification	39,000	23,000	-41.0%	23,000	0.0%
5JY0	5620	Co Law Library Resources Board	430,000	258,000	-40.0%	258,000	0.0%
5T80	5609	Grants And Awards	50,000	25,000	-50.0%	25,000	0.0%

State of Ohio

Judiciary / Supreme Court

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
6A80	5606	Supreme Court Admissions	1,220,012	1,283,751	5.2%	1,308,025	1.9%
Total for Judiciary/Supreme Court			143,810,758	148,452,850	3.2%	150,694,818	1.5%

State of Ohio

Judiciary / Supreme Court

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	005321	Operating Expenses - Judiciary/Supreme Court	128,178,010	130,575,037	127,845,496	133,922,523	138,016,534	3.1%	140,232,737	1.6%
GRF	005401	State Criminal Sentencing Council	155,330	206,766	0	0	0	0.0%	0	0.0%
GRF	005406	Law Related Education	236,172	236,172	236,172	236,172	236,172	0.0%	236,172	0.0%
GRF	005409	Ohio Courts Technology Initiative	2,170,510	1,936,067	2,155,889	2,150,000	3,350,000	55.8%	3,350,000	0.0%
Total General Revenue			130,740,022	132,954,042	130,237,557	136,308,695	141,602,706	3.9%	143,818,909	1.6%
6720	005601	Continuing Judicial Education	256,043	127,268	211,745	261,420	101,392	-61.2%	93,563	-7.7%
Total General Services			256,043	127,268	211,745	261,420	101,392	-61.2%	93,563	-7.7%
3J00	005603	Federal Grants	1,250,084	1,535,621	1,481,985	1,605,717	1,235,900	-23.0%	1,252,600	1.4%
Total Federal Special Revenue			1,250,084	1,535,621	1,481,985	1,605,717	1,235,900	-23.0%	1,252,600	1.4%
4C80	005605	Attorney Services	3,358,373	3,789,510	3,658,890	3,895,914	3,923,101	0.7%	3,915,721	-0.2%
5HT0	005617	Court Interpreter Certification	1,185	21,262	12,254	39,000	23,000	-41.0%	23,000	0.0%
5JY0	005620	Co Law Library Resources Board	0	0	187,332	430,000	258,000	-40.0%	258,000	0.0%
5T80	005609	Grants And Awards	58,373	33,407	16,000	50,000	25,000	-50.0%	25,000	0.0%
6A80	005606	Supreme Court Admissions	1,204,255	934,179	1,141,212	1,220,012	1,283,751	5.2%	1,308,025	1.9%
Total State Special Revenue			4,622,186	4,778,358	5,015,688	5,634,926	5,512,852	-2.2%	5,529,746	0.3%
Grand Total Judiciary / Supreme Court			136,868,335	139,395,289	136,946,975	143,810,758	148,452,850	3.2%	150,694,818	1.5%

Lake Erie Commission

Role and Overview

The Lake Erie Commission (LEC) preserves Lake Erie's natural resources, protects the quality of its waters and ecosystems, and promotes economic development of the region by ensuring the coordination of state agencies and implementing the policies and programs pertaining to water quality, toxic substances, and coastal resource management. The commission also oversees the management of the Lake Erie Protection Fund. The commission is comprised of the directors of the Ohio Environmental Protection Agency and the Departments of Natural Resources, Health, Transportation, Development, and Agriculture. The commission issues reports such as State of the Lake Report ~ Lake Erie Quality Index and the Lake Erie Protection & Restoration Plan that provide information and strategic action proposals to improve the quality of Lake Erie and its use. The four staff members advise the Governor and the commission on the development, implementation, and coordination of Lake Erie programs and policies, provide Ohio representation in regional, national, and international forums pertaining to the resources of the Great Lakes, assist in the implementation of the Coastal Zone Management Program and the Great Lakes Restoration Initiative, facilitate compliance with the Great Lakes Water Quality Agreement and the Great Lakes Toxic Substances Control Agreement, and manage the distribution of funds from the Lake Erie Protection Fund. Funding is distributed to federal, state, and local agencies, educational institutions, and non-profit organizations in the form of grants for research and implementation projects.

More information regarding the Lake Erie Commission is available at <http://lakeerie.ohio.gov/>.

Agency Priorities

- Implement strategic objectives and actions from the Lake Erie Protection & Restoration Plan (LEPR) and update the Lake Erie Quality Index: State of the Lake Report.
- Manage the commission's Balanced Growth Program to better integrate sustainable development practices into state development policies and funding decisions.
- Manage the Lake Erie Protection Fund's grant cycle processes.
- Coordinate and promote Ohio's use of Great Lakes Restoration Initiative funds and secure additional funding for Lake Erie protection.
- Continue Ohio representation on regional Great Lakes management forums.

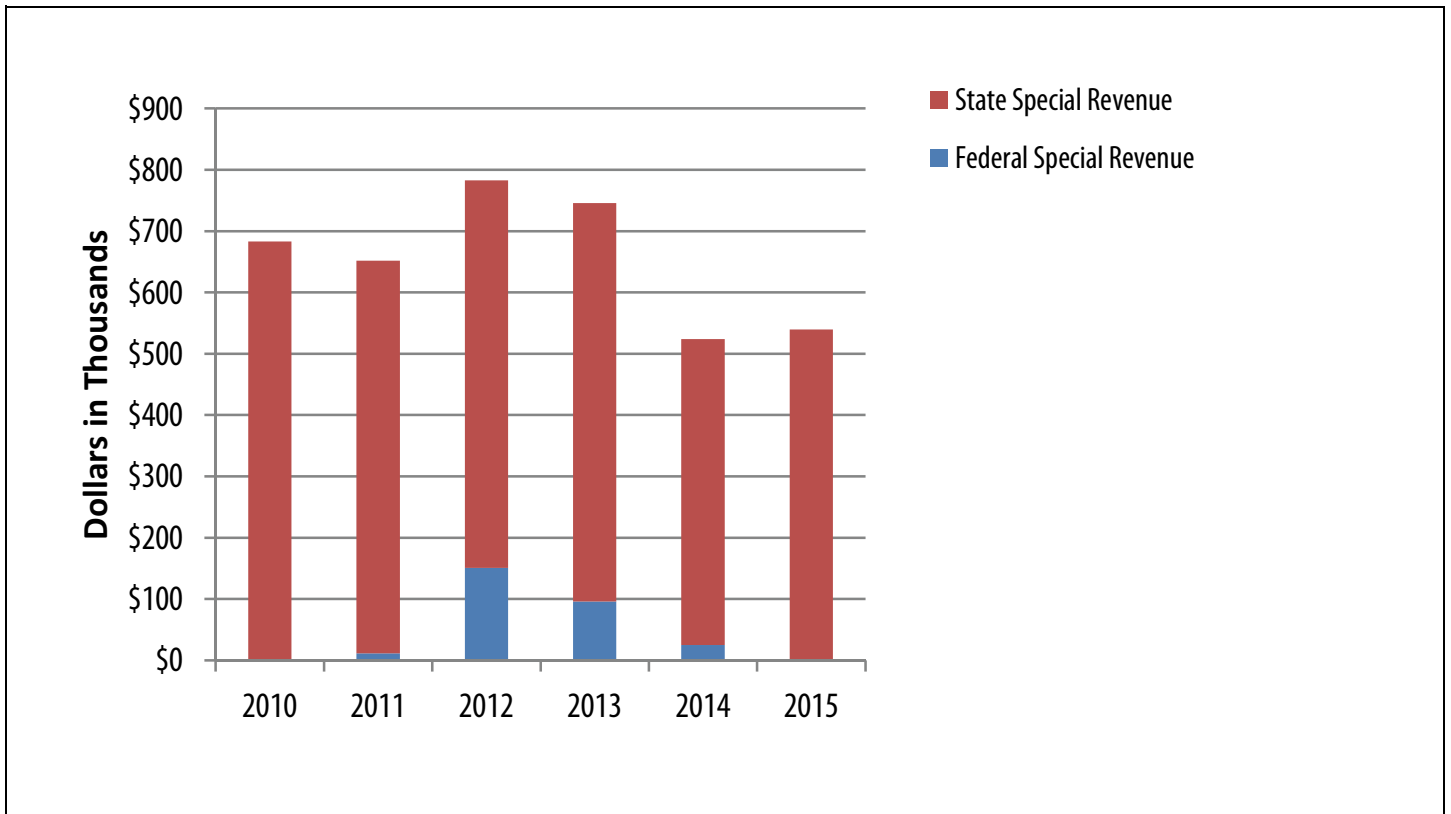
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$523.9 thousand (or a 29.8% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$539.6 thousand (or a 3.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the administration of approximately twenty grant projects annually.
- Allow coordination of 65 strategic objectives and 321 specific actions pertaining to water quality, habitat, recreation and tourism, and resource management within the Lake Erie Basin.
- Support day-to-day operations of the agency and conduct four quarterly Ohio Lake Erie Commission meetings and initiatives.
- Allow the program to market established revenue sources such as the Lake Erie license plate program.
- Provide for efficient use of the Great Lakes Restoration Initiative federal funds by synthesizing results and environmental outcomes from over \$60 million (federal and state) funds to achieve Ohio's Lake Erie Restoration and Protection objectives.
- Help local governments achieve balanced growth by encouraging the development and endorsement of plans and assisting in the adoption of best local land use practices.

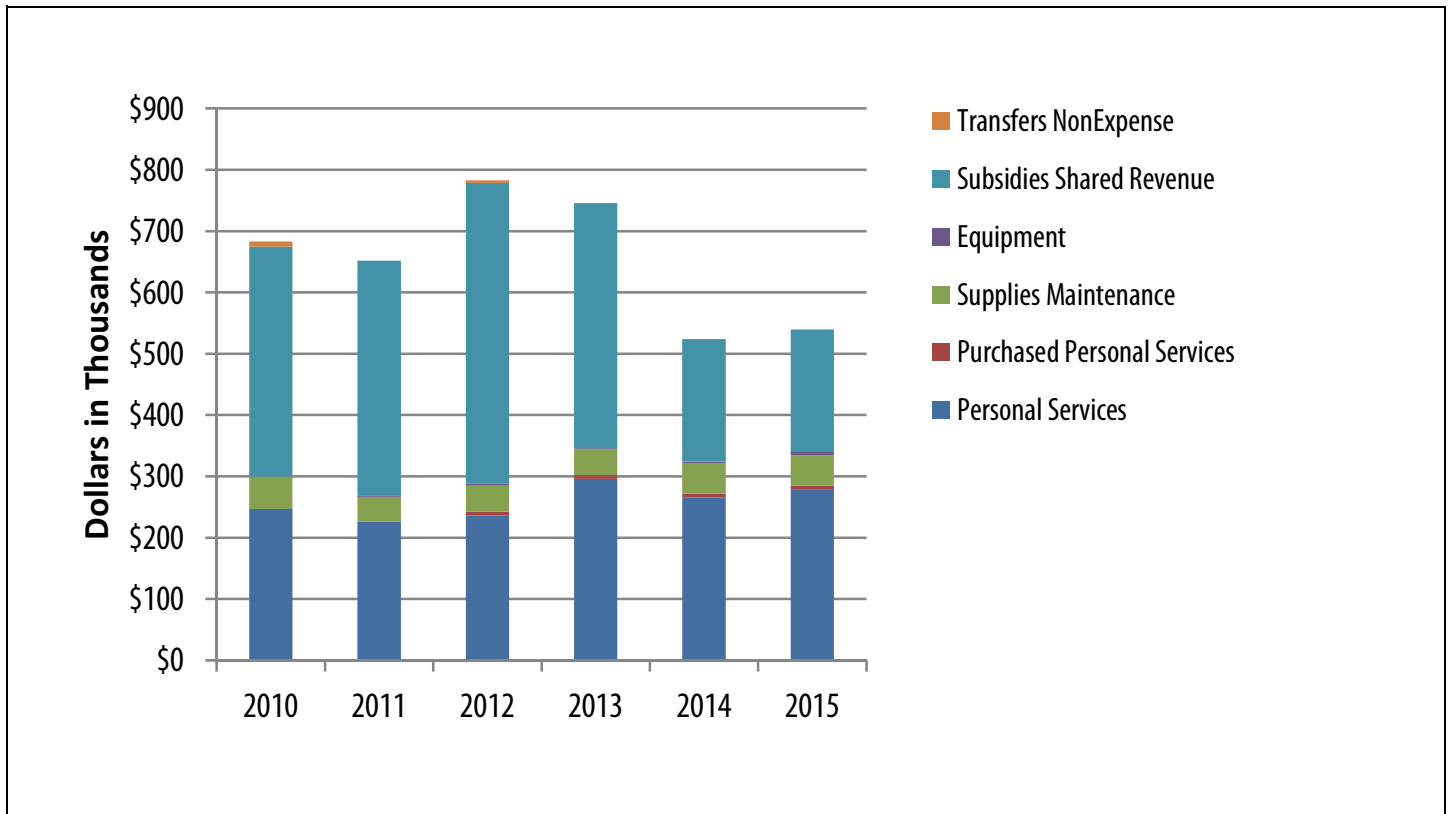
Budget Fund Group Information



- Total funding decreases as LEC anticipates a reduction in state special revenue from license plate sales and the Great Lake Protection Fund in fiscal years 2014 and 2015.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Federal Special Revenue	0	11	151	96	-36.5%	25	-73.9%	0	-100.0%
State Special Revenue	683	641	632	650	2.9%	499	-23.3%	540	8.2%
Total	683	652	783	746	-4.7%	524	-29.8%	540	3.0%

Expense Account Category Information



- Subsidies and shared revenue decreases as LEC anticipates a reduction in revenue from license plate sales and the Great Lake Protection Fund in fiscal years 2014 and 2015.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	247	226	236	296	25.2%	265	-10.2%	278	4.8%
Purchased Personal Services	0	0	6	7	6.1%	7	0.0%	7	0.0%
Supplies & Maintenance	53	41	42	42	-1.8%	50	20.1%	50	0.0%
Equipment	0	1	3	2	-33.0%	2	0.0%	5	150.0%
Subsidies & Shared Revenue	375	384	491	400	-18.5%	200	-50.0%	200	0.0%
Transfers & Non-Expense	8	0	4	0	-100.0%	0	0.0%	0	0.0%
Total	683	652	783	746	-4.7%	524	-29.8%	540	3.0%

Program Series 1: Lake Erie Protection Commission (140A0)

The Lake Erie Resource Protection program (140B1) works to preserve Lake Erie's natural resources, protect the ecological quality of its watershed and promote economic development in the Great Lakes region through policy direction and awarding of funds for environmental projects concerning Lake Erie and its watershed.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3EPO	780603	Lake Erie Federal Grants	95,750	25,000	-73.9%	0	-100.0%
4C00	780601	Lake Erie Protection	400,000	200,000	-50.0%	200,000	0.0%
5D80	780602	Lake Erie Resources	250,143	298,942	19.5%	339,637	13.6%
Total for Lake Erie Protection Commission			745,893	523,942	-29.8%	539,637	3.0%

State of Ohio

Lake Erie Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3EPO	780603	Lake Erie Federal Grants	0	11,173	150,701	95,750	25,000	-73.9%	0	-100.0%
Total Federal Special Revenue			0	11,173	150,701	95,750	25,000	-73.9%	0	-100.0%
4C00	780601	Lake Erie Protection	383,214	378,240	378,034	400,000	200,000	-50.0%	200,000	0.0%
5D80	780602	Lake Erie Resources	299,629	262,549	253,953	250,143	298,942	19.5%	339,637	13.6%
Total State Special Revenue			682,843	640,789	631,987	650,143	498,942	-23.3%	539,637	8.2%
Grand Total Lake Erie Commission			682,843	651,962	782,688	745,893	523,942	-29.8%	539,637	3.0%

Legislative Service Commission

Role and Overview

The Legislative Service Commission (LSC) is a nonpartisan agency providing drafting, fiscal, research, training, and other technical and legislative services to the Ohio General Assembly. LSC staff includes attorneys, budget analysts, economists, research associates, and support personnel. The governing authority of the LSC consists of 14 members of the Ohio General Assembly. The Speaker of the House and the President of the Senate are members of the commission. The Speaker and President each appoint six additional members; no more than four from each chamber may belong to the same political party. Two other legislative staffing agencies continue to be funded from appropriations made to the LSC. The Legislative Information Systems Office (LIS) provides network computer development and services for the General Assembly. The Correctional Institution Inspection Committee (CIIC) is statutorily required to inspect and evaluate Ohio prisons, and may inspect local jails. The CIIC is also required to inspect, evaluate, and assist in the development of improvements in the juvenile correctional institutions. The Commission currently has 215 full-time employees. Pursuant to Section 107.03(B) of the Ohio Revised Code, the Governor may not alter the funding requests of agencies of the legislative branch of government.

More information regarding the Legislative Service Commission is available at <http://www.lsc.state.oh.us/>.

Agency Priorities

- Provide drafting, fiscal, research, training, and other technical and legislative services to the Ohio General Assembly.

Funding Recommendation for 2014 and 2015

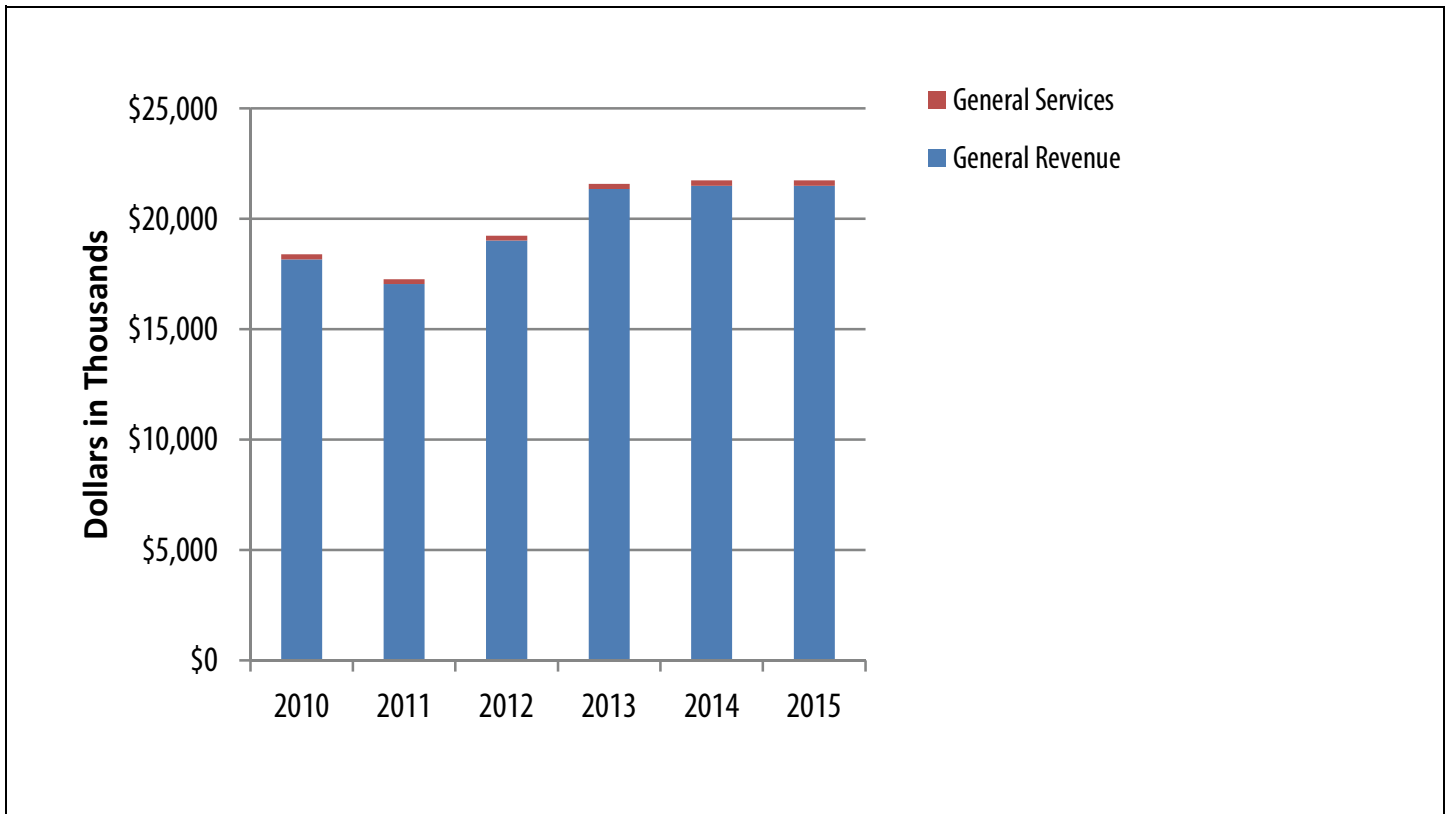
- GRF: Funding for fiscal year 2014 is \$21.5 million (or a 0.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$21.5 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$21.7 million (or a 0.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$21.7 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Draft and provide fiscal, research, training, and other services to the Ohio General Assembly. Also, LIS will continue its legislative information technology services and the CIIC will continue its legislative oversight of Ohio's prisons and juvenile correctional facilities.

Legislative Service Commission

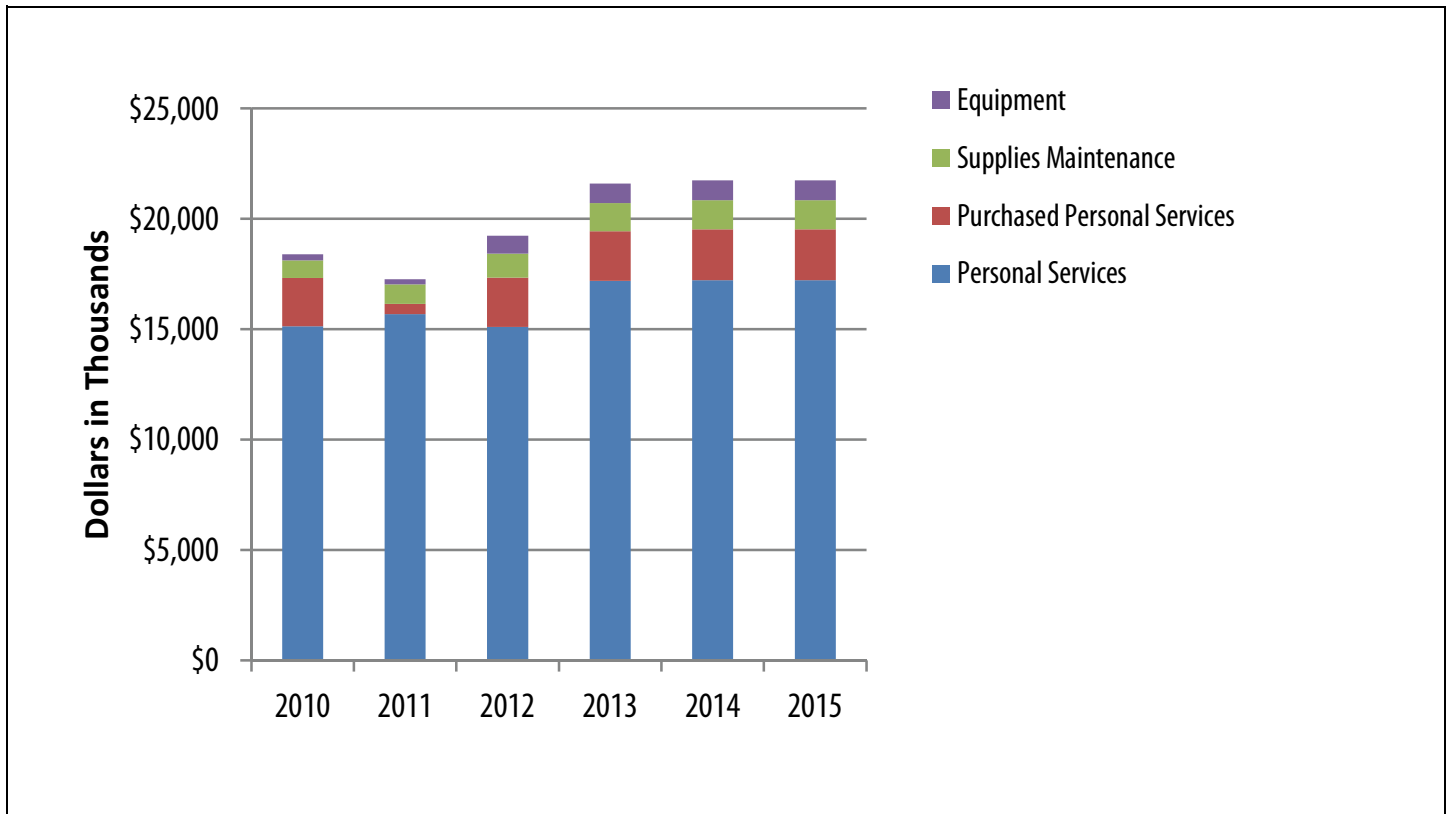
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	18,166	17,051	19,018	21,351	12.3%	21,501	0.7%	21,501	0.0%
General Services	225	217	210	240	14.2%	240	0.0%	240	0.0%
Total	18,392	17,268	19,228	21,591	12.3%	21,741	0.7%	21,741	0.0%

Legislative Service Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	15,132	15,685	15,101	17,187	13.8%	17,217	0.2%	17,217	0.0%
Purchased Personal Services	2,188	461	2,239	2,248	0.4%	2,308	2.7%	2,308	0.0%
Supplies & Maintenance	802	880	1,081	1,275	18.0%	1,320	3.5%	1,320	0.0%
Equipment	270	242	807	881	9.2%	896	1.7%	896	0.0%
Total	18,392	17,268	19,228	21,591	12.3%	21,741	0.7%	21,741	0.0%

Program Series 1: Legislative Service Commission (142A0)

This program series contains one program, Legislative Service Commission (142B1), which supports the work of the Commission, the Legislative Information Systems Office (LIS), and the Correctional Institution Inspection Committee (CIIC).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	35321	Operating Expenses	15,117,700	15,117,700	0.0%	15,117,700	0.0%
GRF	35402	Legislative Fellows	1,022,120	1,022,120	0.0%	1,022,120	0.0%
GRF	35405	Correctional Institutions Inspection Committee	438,900	438,900	0.0%	438,900	0.0%
GRF	35407	Legislative Taskforce on Redistricting	400,000	400,000	0.0%	400,000	0.0%
GRF	35409	National Associations	460,560	460,560	0.0%	460,560	0.0%
GRF	35410	Legislative Information Systems	3,861,250	3,861,250	0.0%	3,861,250	0.0%
GRF	35411	Ohio Constitutional Modernization Commission	50,000	200,000	300.0%	200,000	0.0%
4100	35601	Sale of Publications	10,000	10,000	0.0%	10,000	0.0%
4F60	35603	Legislative Budget Services	200,000	200,000	0.0%	200,000	0.0%
5EFO	35607	Legislative Agency Telephone Usage	30,000	30,000	0.0%	30,000	0.0%
Total for Legislative Service Commission			21,590,530	21,740,530	0.7%	21,740,530	0.0%

State of Ohio

Legislative Service Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	035321	Operating Expenses	12,663,236	13,121,773	12,556,492	15,117,700	15,117,700	0.0%	15,117,700	0.0%
GRF	035402	Legislative Fellows	959,713	930,947	965,259	1,022,120	1,022,120	0.0%	1,022,120	0.0%
GRF	035405	Correctional Institutions Inspection Committee	407,069	405,199	398,796	438,900	438,900	0.0%	438,900	0.0%
GRF	035407	Legislative Taskforce on Redistricting	268,600	0	666,186	400,000	400,000	0.0%	400,000	0.0%
GRF	035409	National Associations	910,620	0	417,930	460,560	460,560	0.0%	460,560	0.0%
GRF	035410	Legislative Information Systems	2,957,086	2,593,234	4,011,704	3,861,250	3,861,250	0.0%	3,861,250	0.0%
GRF	035411	Ohio Constitutional Modernization Commission	0	0	1,524	50,000	200,000	300.0%	200,000	0.0%
Total General Revenue			18,166,324	17,051,153	19,017,891	21,350,530	21,500,530	0.7%	21,500,530	0.0%
4100	035601	Sale of Publications	8,305	2,132	6,802	10,000	10,000	0.0%	10,000	0.0%
4F60	035603	Legislative Budget Services	187,266	199,168	193,251	200,000	200,000	0.0%	200,000	0.0%
5EFO	035607	Legislative Agency Telephone Usage	29,916	15,733	10,134	30,000	30,000	0.0%	30,000	0.0%
Total General Services			225,487	217,033	210,187	240,000	240,000	0.0%	240,000	0.0%
Grand Total Legislative Service Commission			18,391,811	17,268,186	19,228,078	21,590,530	21,740,530	0.7%	21,740,530	0.0%

State Library Board

Role and Overview

The State Library of Ohio, established in 1817, is governed by the State Library Board (LIB). The five board members are appointed by the State Board of Education and serve five-year terms. The day-to-day administration of the State Library is the responsibility of the State Librarian, who serves at the pleasure of the Library Board. Three main components of the State Library work in concert to fulfill its mission: the State Library Board, the State Library itself, and the Ohio Public Library Information Network (OPLIN). The vision of the State Library of Ohio is a smarter Ohio where every Ohioan can access the necessary resources to be engaged citizens, excel at their jobs, participate in the workforce, and pursue their passions and interests. The mission of the State Library of Ohio is to ensure a smarter Ohio by managing the delivery of services through three channels: (1) directly, by building and managing quality collections and providing hands-on service to state government, (2) cooperatively, through collaborative efforts and information sharing networks within the library community, and (3) virtually, through online and on-the-go access to expert assistance, digitized resources, and a vast selection of electronic materials. The State Library develops, maintains, and provides information, library materials, and services for Ohio's libraries, state government, and residents through research, training, and consulting services. The State Library leads a number of statewide services that results in cost savings for libraries and taxpayers. The State Library is a depository for Ohio state agency documents and is Ohio's regional depository for federal documents. The State Library assists all types of libraries to provide enhanced services and products to their customers. The OPLIN Board is appointed by the State Library Board to govern OPLIN as it delivers a statewide network for Ohio's public libraries. This network provides telecommunication connectivity, access to the Internet, and a selection of research databases. The State Library has 70 full-time employees.

More information regarding the State Library Board is available at <http://www.library.ohio.gov>.

Agency Priorities

- Lead innovation and development efforts for libraries to ensure ongoing relevance to their communities and offer enhanced library services to all Ohioans.
- Expand access to resources in cost efficient ways through electronic channels and shared services, including a core set of electronic resources and virtual reference services (KnowItNow), enabling life-long learning, enhancing education and job opportunities, and ensuring that all Ohio residents have equal access to material in Ohio's libraries.
- Provide information to and about Ohio's state government.
- Lead and partner with libraries of all types to expand digitization efforts to widen access to the State Library's collection and increase resource sharing throughout the state.
- Ensure equity of access to information for all Ohio residents through the Ohio Public Library Information Network (OPLIN).
- Serve as the intermediary between state government and libraries for effective coordination of resources at the local level, with a focus on workforce development efforts in partnership with relevant state and local agencies.
- Support public libraries' role as providers of early literacy experiences and education in their communities, through resources, trainings, and other tools provided by the Ohio Ready to Read (ORTR) initiative to ensure that every child enters kindergarten ready to read and better equipped to learn.
- Ensure equitable access to library materials for Ohio residents who are print impaired due to visual or physical disabilities through the Talking Book Program.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$5.8 million (or a 0.1% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$5.8 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$21.3 million (or a 1.5% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$21.4 million (or a 0.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

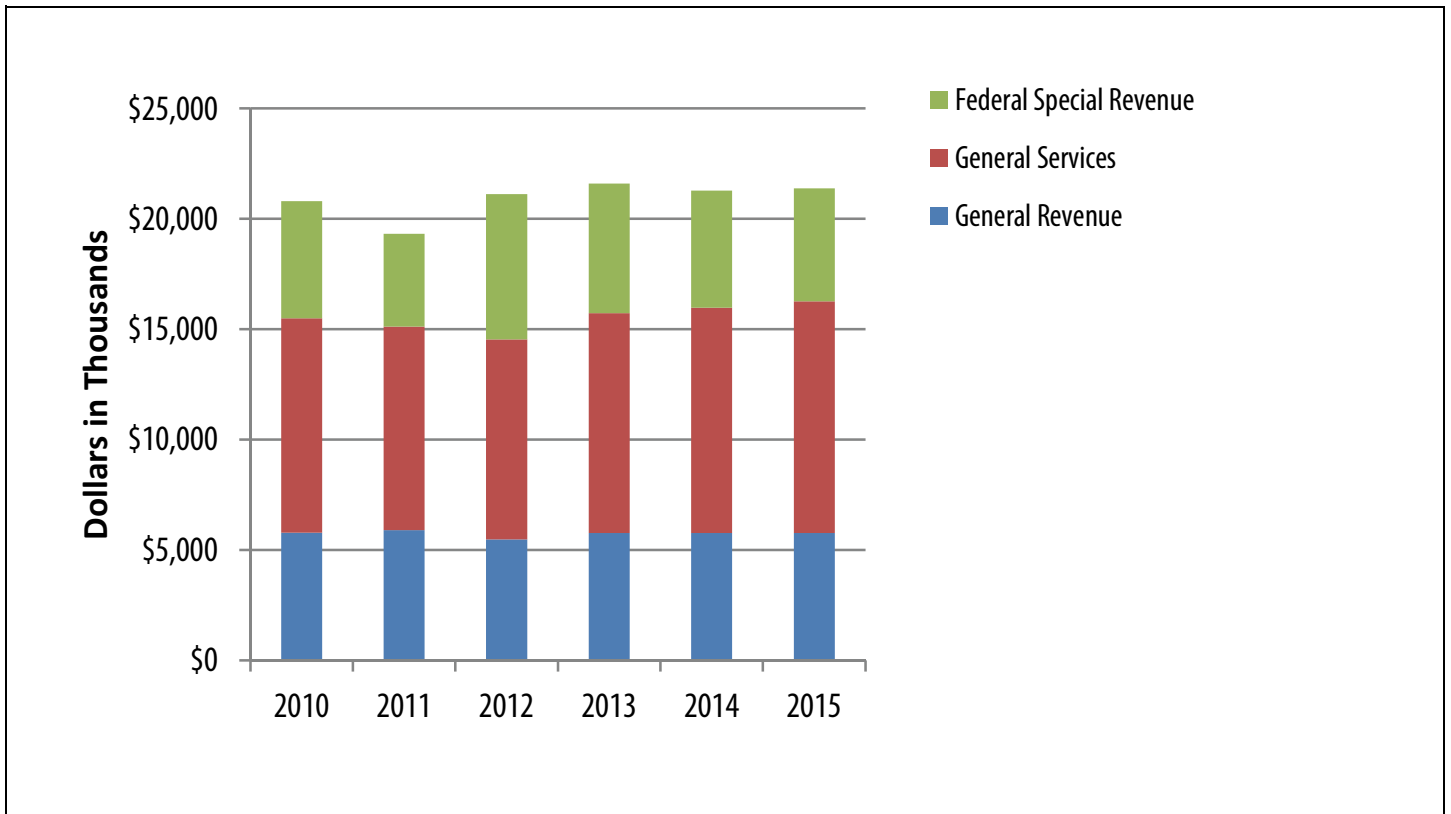
- Provide access to more than two million library materials on site, more than 140 research databases, and nearly fifty million copies held by OhioLINK; serve as a depository for Ohio state agency documents; and serve as Ohio's only full regional depository for federal documents.

State of Ohio

State Library Board

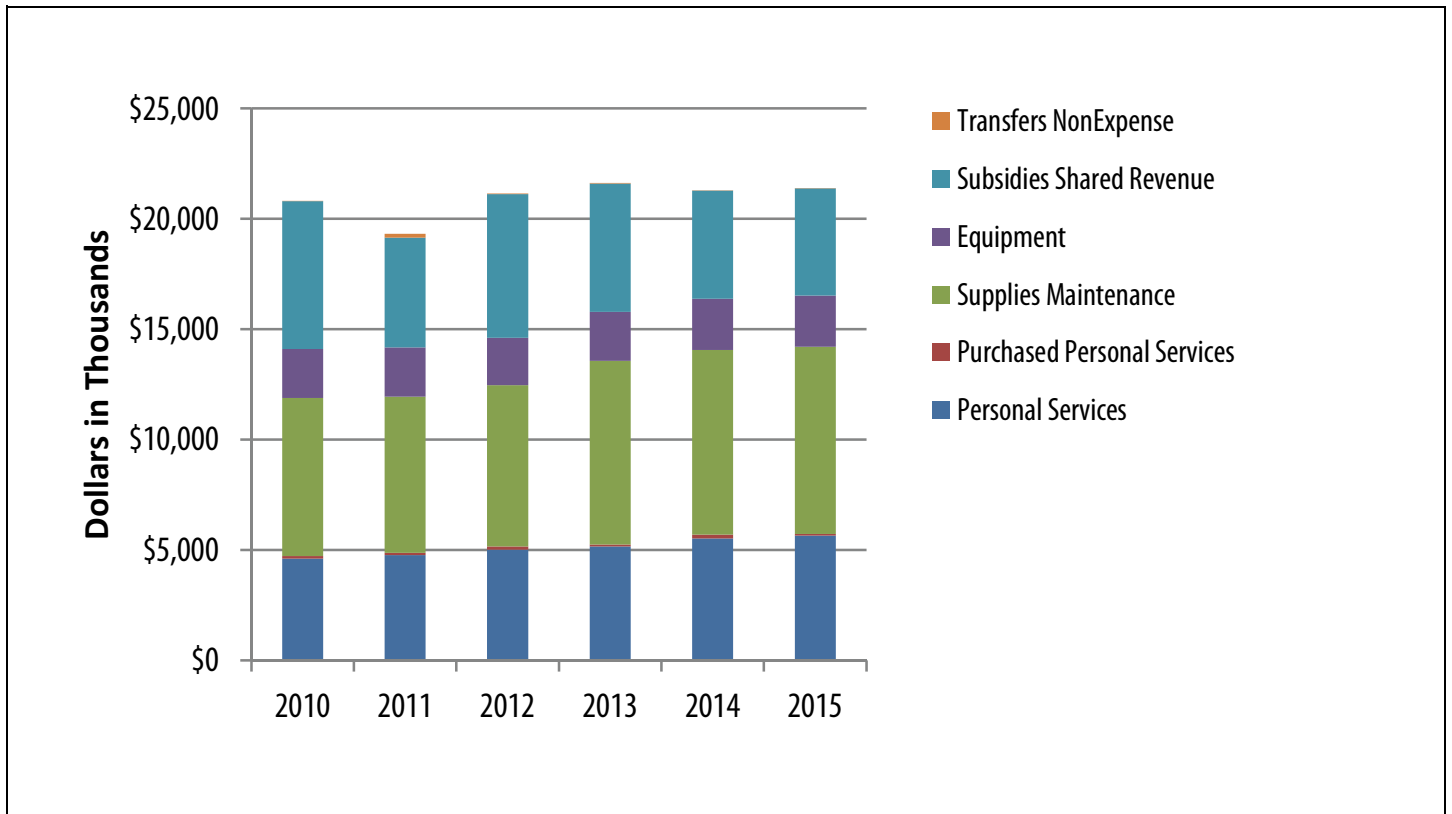
- Provide facilities (electronic classroom, two large and three small meeting rooms) and services for use by state agencies and the library community. In fiscal year 2011 and fiscal year 2012 state agencies conducted 1,884 meetings utilizing these facilities, resulting in savings of nearly \$700,000 to the State of Ohio.
- Administer a shared catalog system that contains more than 7.5 million items and circulates nearly 15 million library materials to approximately 926,000 registered borrowers annually. This system of 86 libraries, plus the SEO Library Center, is served through 198 locations and housed within 45 Ohio counties. The savings to participating libraries in terms of software licensing alone is \$1.75 million each year. More significant are the savings realized by sharing resources through Interlibrary Loan (\$139 million annually) and sharing access to \$2.3 million worth of eContent.
- Operate a resource sharing consortium of 83 multi-type libraries allowing library materials to be requested and delivered statewide. This consortium has saved Ohio libraries and taxpayers approximately \$23 million over the past five years, or \$4.6 million annually.
- Administer consortia for eContent that contain 107,556 copies of nearly 49,000 unique titles. 175 libraries, primarily small and medium-sized public libraries have access to the more than \$2.3 million worth of eContent through the combined collections of the Ohio eBook Project and the SEO eBook Consortium.
- Provide network access to Ohio's 251 public libraries to ensure equity of access to the Internet and enable access to subscription databases and Ohio government services as well as electronic information through the Ohio Public Library Information Network (OPLIN).
- Provide a statewide delivery system to deliver more than eight million physical library materials annually to Ohio residents through more than 370 library locations across 85 Ohio counties.
- Provide opportunities for all types of libraries (public, academic, school, and special) to apply for competitive grants and/or benefit from statewide grant programs that directly impact library staff and users.
- Provide virtual reference services to Ohio residents by answering an average of 95,000 questions per year and making a core set of electronic resources and services available to all Ohio residents at a cost savings of at least \$17.9 million each year for libraries and taxpayers.
- Enable all public libraries, academic libraries, school libraries, and special libraries in all 88 counties to receive a direct library benefit from one of four Regional Library Systems located in Warren, Bowling Green, Wellston, and Cincinnati.
- Enable the Ohio Library for the Blind and Physically Disabled, located at the Cleveland Public Library, and the Talking Book Program's Machine Lending Agency, located at the State Library, to deliver library materials and equipment across all 88 counties of the state to more than 14,000 blind and physically handicapped Ohioans who cannot use a traditional print book.
- Fund rental expenses for the Ohioana Library to lease more than 7,600 square feet of space that is necessary to house the administrative offices and specialized library collection which provides opportunities for research focused on Ohio authors.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	5,782	5,899	5,475	5,764	5.3%	5,760	-0.1%	5,760	0.0%
General Services	9,715	9,212	9,067	9,959	9.8%	10,209	2.5%	10,498	2.8%
Federal Special Revenue	5,300	4,217	6,583	5,879	-10.7%	5,304	-9.8%	5,120	-3.5%
Total	20,796	19,327	21,125	21,603	2.3%	21,273	-1.5%	21,379	0.5%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	4,610	4,766	5,006	5,156	3.0%	5,516	7.0%	5,648	2.4%
Purchased Personal Services	115	101	156	88	-43.3%	172	95.1%	76	-56.0%
Supplies & Maintenance	7,154	7,082	7,300	8,315	13.9%	8,364	0.6%	8,474	1.3%
Equipment	2,216	2,228	2,151	2,222	3.3%	2,328	4.7%	2,323	-0.2%
Subsidies & Shared Revenue	6,701	4,967	6,512	5,820	-10.6%	4,893	-15.9%	4,858	-0.7%
Transfers & Non-Expense	0	184	1	1	-37.3%	0	-62.5%	0	0.0%
Total	20,796	19,327	21,125	21,603	2.3%	21,273	-1.5%	21,379	0.5%

Program Series 1: Library Services To Ohio Government (7800A)

This program series, Library Services to Ohio Government (7800B), implements and coordinates library services to state government employees and state agencies and supports the State Library's statutory requirement to maintain a comprehensive collection of official state documents for use by state government employees at all levels.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350321	Operating Expenses	3,248,063	3,274,289	0.8%	3,295,141	0.6%
1390	350602	Intra-Agency Service Charges	9,000	8,000	-11.1%	8,000	0.0%
Total for Library Services To Ohio Government			3,257,063	3,282,289	0.8%	3,303,141	0.6%

Program Series 2: Services to Ohio Library Communities (7810A)

This program series includes the State Library Services to Ohio Library Community (7810B), the Ohio Public Library Information Network (7820B), and the Ohioana Library Lease (7830B) programs.

State of Ohio

State Library Board

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350321	Operating Expenses	1,809,301	1,783,075	-1.4%	1,762,223	-1.2%
GRF	350401	Ohioana Rental Payments	124,437	120,114	-3.5%	120,114	0.0%
4590	350603	Library Service Charges	2,986,180	3,237,430	8.4%	3,526,368	8.9%
4540	350604	Ohio Public Library Information Network	5,689,788	5,689,788	0.0%	5,689,788	0.0%
3130	350601	LSTA Federal	1,997,067	2,165,563	8.4%	2,200,396	1.6%
Total for Services to Ohio Library Communities			12,606,773	12,995,970	3.1%	13,298,889	2.3%

Program Series 3: Library Grants (7860A)

This program series includes programs that coordinate grant programs administered by the State Library from all sources of funding (state, federal, and local). These grant programs have an impact on all types (public, school, academic, and special) of libraries throughout Ohio. The four programs in this series are the Library Services and Technology Act Grants (7860B), Regional Library Systems (7865B), the Ohio Library for the Blind and Physically Disabled (7870B), and Special Grants (7875B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350502	Regional Library Systems	582,469	582,469	0.0%	582,469	0.0%
5GB0	350605	Library for the Blind	1,274,194	1,274,194	0.0%	1,274,194	0.0%
3130	350601	LSTA Federal	3,882,247	3,138,130	-19.2%	2,920,043	-6.9%
Total for Library Grants			5,738,910	4,994,793	-13.0%	4,776,706	-4.4%

State of Ohio

State Library Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	350321	Operating Expenses	5,059,845	5,192,033	4,774,607	5,057,364	5,057,364	0.0%	5,057,364	0.0%
GRF	350400	Ohio Public Library Information Network	15,128	0	0	0	0	0.0%	0	0.0%
GRF	350401	Ohioana Rental Payments	124,437	124,437	117,721	124,437	120,114	-3.5%	120,114	0.0%
GRF	350502	Regional Library Systems	582,469	582,469	582,469	582,469	582,469	0.0%	582,469	0.0%
Total General Revenue			5,781,879	5,898,939	5,474,797	5,764,270	5,759,947	-0.1%	5,759,947	0.0%
1390	350602	Intra-Agency Service Charges	14,182	0	16,819	9,000	8,000	-11.1%	8,000	0.0%
4590	350603	Library Service Charges	2,073,468	2,217,942	2,544,499	2,986,180	3,237,430	8.4%	3,526,368	8.9%
4540	350604	Ohio Public Library Information Network	5,244,515	5,079,443	5,228,354	5,689,788	5,689,788	0.0%	5,689,788	0.0%
5GBO	350605	Library for the Blind	1,274,194	1,274,194	1,274,194	1,274,194	1,274,194	0.0%	1,274,194	0.0%
5GG0	350606	Gates Foundation Grants	1,108,378	640,276	3,156	0	0	0.0%	0	0.0%
Total General Services			9,714,737	9,211,855	9,067,022	9,959,162	10,209,412	2.5%	10,498,350	2.8%
3130	350601	LSTA Federal	5,299,781	4,216,636	6,583,314	5,879,314	5,303,693	-9.8%	5,120,439	-3.5%
Total Federal Special Revenue			5,299,781	4,216,636	6,583,314	5,879,314	5,303,693	-9.8%	5,120,439	-3.5%
Grand Total State Library Board			20,796,397	19,327,430	21,125,133	21,602,746	21,273,052	-1.5%	21,378,736	0.5%

Liquor Control Commission

Role and Overview

The mission of the Liquor Control Commission (LCO) is to provide fair and impartial hearings on alcohol related matters for the protection of the public, permit holders and the liquor industry and to ensure compliance with the liquor laws and regulations contained in the Ohio Revised Code and the Ohio Administrative Code. In addition, the Commission serves the people of Ohio through the adoption and promulgation of those rules, standards and requirements relating to alcohol which are established to carry out Chapters 4301 and 4303 of the Ohio Revised Code. The commission, for the 2014-2015 biennium is projecting eight full-time employees.

More information regarding the Liquor Control Commission is available at www.lcc.ohio.gov.

Agency Priorities

- Achieve compliance with Ohio's liquor laws.
- Issue decisions in a timely manner in order to establish compliance with applicable laws.
- File certified records for appeals to Franklin County Common Pleas Court, as required by Ohio Revised Code 119.12.

Funding Recommendation for 2014 and 2015

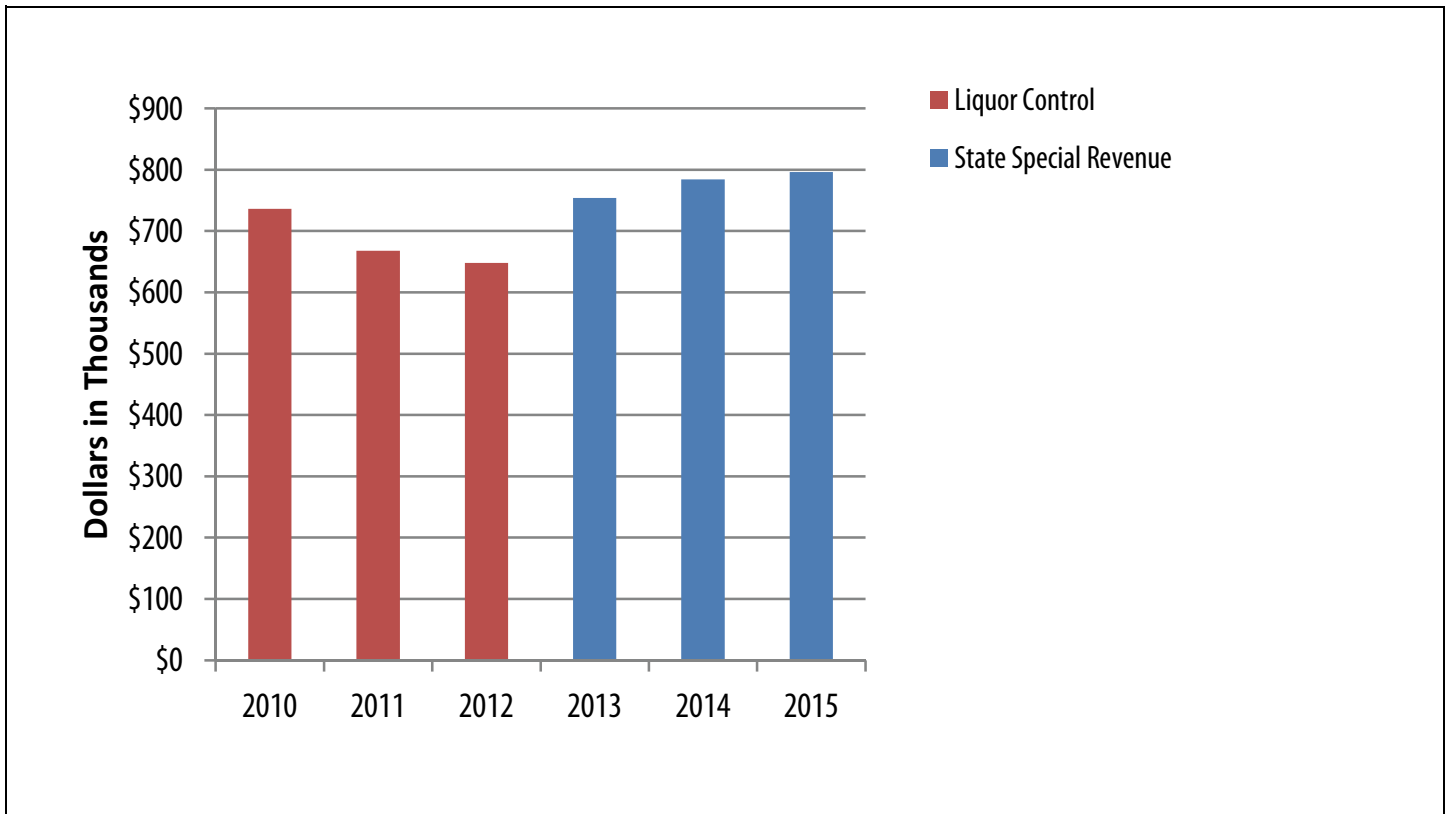
- All Funds: Funding for fiscal year 2014 is \$784.4 thousand (or a 4.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$796.4 thousand (or a 1.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide timely hearings and decisions for the 24,621 permit holders in Ohio.
- Meet all legal duties and obligations as an adjudication body while effectively managing the Commission's costs, including staffing and compensation to subpoenaed witnesses. The Commission functions as any legal court, ensuring due process, considering evidence, subpoenaing witnesses (including law enforcement personnel), creating and maintaining records of court proceedings and issuing orders (decisions).
- Manage the cost of producing the required transcripts while meeting all of the Commission's duties and obligations. Ohio Revised Code 119.12 allows permit holders to appeal Commission decisions to the Franklin County Court of Common Pleas.
- Introduce innovative strategies to address organizational priorities and improve operational efficiency while leveraging existing resources. Those strategies to gain additional efficiencies will include providing useful information to the public on the agency's website, leveraging resources with other state agencies with responsibility for liquor enforcement and utilizing technology to reduce costs.

Liquor Control Commission

Budget Fund Group Information

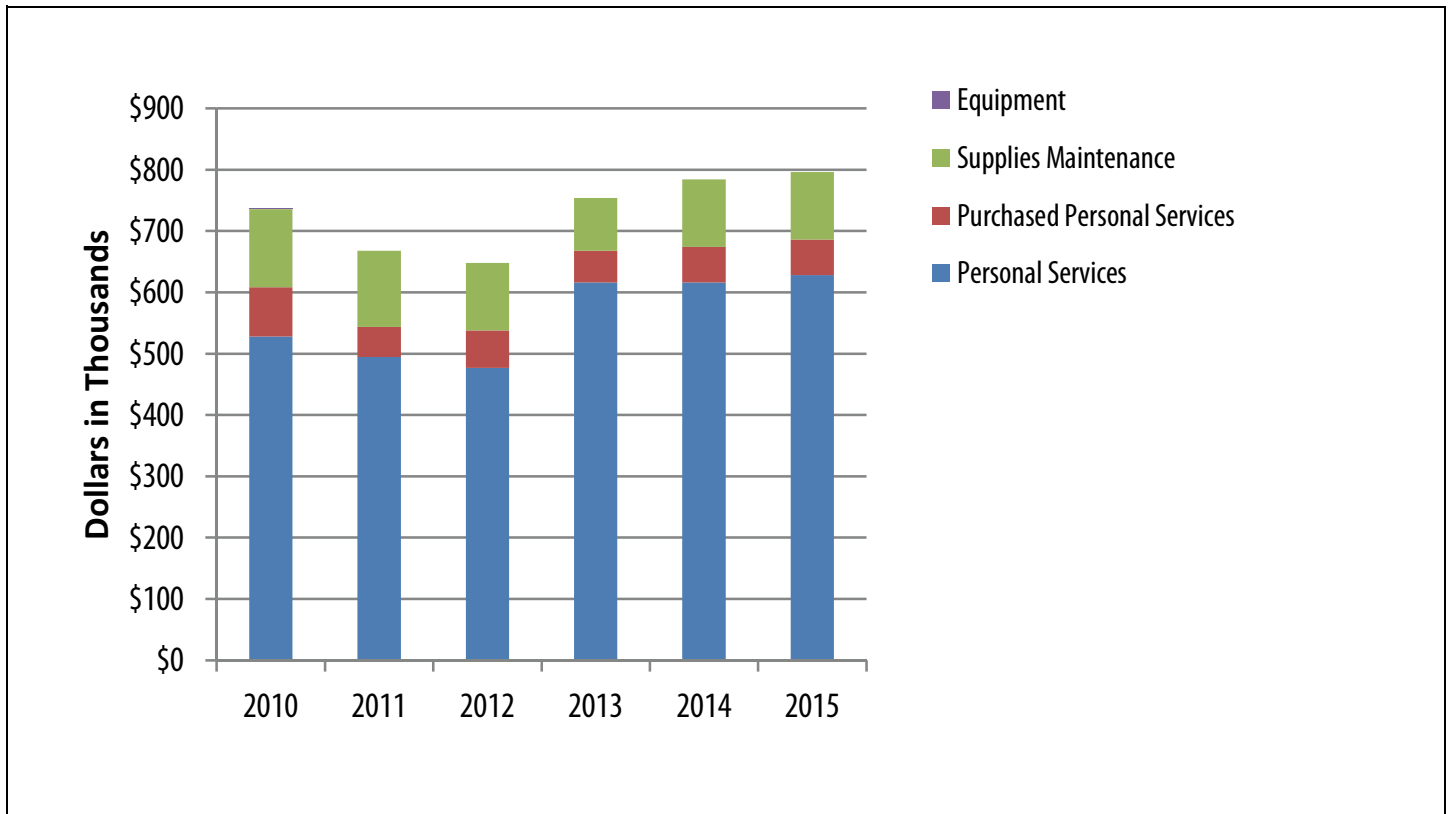


- The shift in funding from Liquor Control to State Special Revenue in FY 2013 is the result of the pending transfer of the state liquor enterprise to JobsOhio.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
State Special Revenue	0	0	0	754	0.0%	784	4.0%	796	1.5%
Liquor Control	736	668	648	0	-100.0%	0	0.0%	0	0.0%
Total	736	668	648	754	16.4%	784	4.0%	796	1.5%

Liquor Control Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	528	495	477	616	29.2%	616	0.0%	628	1.9%
Purchased Personal Services	80	49	61	52	-14.8%	58	11.3%	58	0.0%
Supplies & Maintenance	128	124	110	86	-21.9%	110	28.0%	110	0.0%
Equipment	0	0	0	0	0.0%	0	0.0%	0	0.0%
Total	736	668	648	754	16.4%	784	4.0%	796	1.5%

Program Series 1: State Liquor Law Hearings (139A0)

To provide fair and impartial hearings for the protection of the public and to ensure compliance with the Ohio Revised Code and Ohio Administrative Code; and to provide an open and fair process for the consideration, adoption and promulgation of rules, standards and requirements relating to alcohol which are established to carry out Chapters 4301 and 4303 of the Ohio Revised Code.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5LP0	970601	Commission Operating Expenses	754,146	784,376	4.0%	796,368	1.5%
Total for State Liquor Law Hearings			754,146	784,376	4.0%	796,368	1.5%

State of Ohio

Liquor Control Commission

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

970601, Commission Operating Expenses; and 970321, Operating: The shift in funding in FY 2013 is the result of the pending transfer of the state's liquor enterprise to JobsOhio.

State of Ohio

Liquor Control Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5LP0	970601	Commission Operating Expenses	0	0	0	754,146	784,376	4.0%	796,368	1.5%
Total State Special Revenue			0	0	0	754,146	784,376	4.0%	796,368	1.5%
7043	970321	Operating	736,206	667,875	648,065	0	0	0.0%	0	0.0%
Total Liquor Control			736,206	667,875	648,065	0	0	0.0%	0	0.0%
Grand Total Liquor Control Commission			736,206	667,875	648,065	754,146	784,376	4.0%	796,368	1.5%

Lottery Commission

Role and Overview

The Ohio Lottery Commission (LOT) generates profits for programs benefiting primary, secondary, vocational, and special education through the operation of the state lottery. A nine-member commission appointed by the Governor and confirmed by the Senate governs the Lottery. No more than five members of the commission can be from the same political party. Day-to-day administration of the Lottery is the responsibility of an executive director who is hired by the Governor to oversee an anticipated staff of approximately 400 employees, including staffing at video lottery facilities.

The commission operates a variety of online (draw) and instant ticket games. Online lottery games include Pick 3, Pick 4, Pick 5, Classic Lotto, Rolling Cash 5, EZPlay, Raffle, Keno/Booster, Mega Millions, Megaplier, Power Ball, and Power Play. Currently, there are approximately 64 instant ticket "scratch-off" games in the market.

More information regarding the Lottery Commission is available at <http://www.ohiolottery.com/>.

Agency Priorities

- Offer fair and honest games of chance to the public to benefit primary, secondary, special, and vocational education throughout the State of Ohio.
- Protect the integrity of the Lottery with its employees, sales retailers, and most importantly, its players.
- Maximize the excess of revenues over expenses, to judge all expenditures solely on the basis of their contribution to producing profits for the agency, and to make every effort to evaluate and improve operational efficiency in order to honor and maintain the annual commitment made to the Lottery Profits Education Fund.
- Promote the accessibility of Lottery games among all the residents of the State of Ohio and to continue to offer to its players only games that are fair and equitable in terms of quality, quantity, and value of prizes awarded.
- Evaluate retailers not only on the basis of revenues generated, but also with respect to their locations and the populations they serve.
- Provide charitable gaming licensing, site inspection, records review, audits and investigations, and settlement and license revocation services through a Memorandum of Understanding between the Ohio Lottery Commission and the Office of the Attorney General.
- Provide funding to the Ohio Department of Alcohol and Drug Addiction Services to support programs for treatment, prevention, intervention, education, and information to those individuals who request it, as well as provide funding and support for the newly created Ohio Responsible Gambling (ORG) initiative.

Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$335.5 million (or a 3.2% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$333.6 million (or a 0.6% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

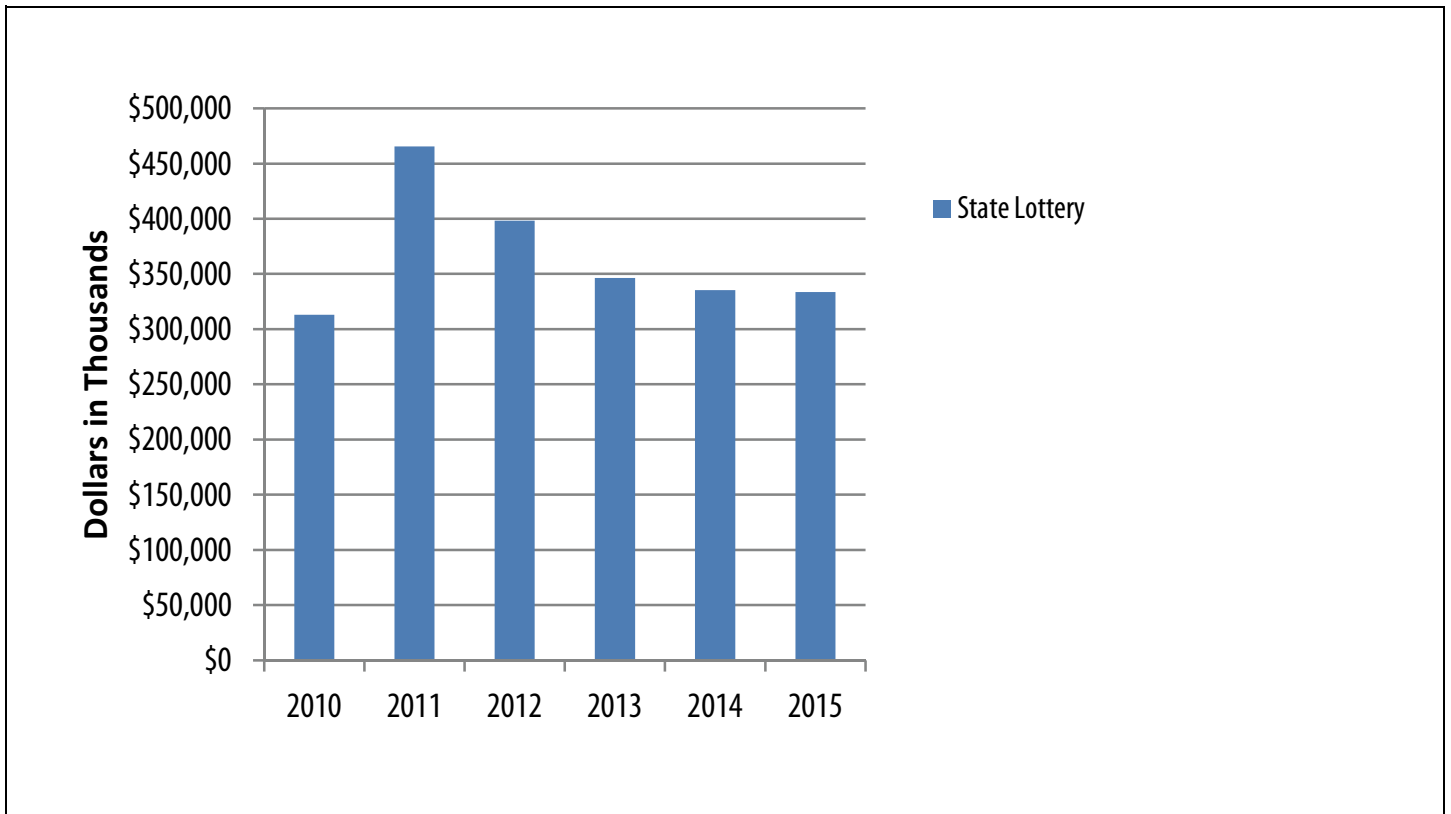
- Maximize total ticket sales and net profits transferred to the Lottery Profits Education Fund (LPEF) for use in programs benefitting primary, secondary, vocational, and special education in Ohio.
- Compensate the online gaming system vendor based on ticket sales, purchase instant tickets from instant ticket providers, as well as warehouse and distribute the instant tickets to over 9,300 licensed retailers.
- Support the purchase of thermal paper used to produce an online lottery ticket, pre-printed bet cards, and the production and transmission of the Lottery's daily drawings.
- Fund approximately 400 full-time positions that implement and oversee the Lottery's programs, including positions at each video lottery facility.
- Provide for the general operational costs that include telecommunications, data processing and systems maintenance, facility rental and maintenance, motor vehicle replacement and maintenance, software licenses, independent auditor fees, records management, and other ancillary support items for most of the Lottery's major Offices and Bureaus.

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- Maintain the Lottery's funding to the Ohio Department of Alcohol and Drug Addiction Services for the administration of problem gambling treatment programs as well as the support and funding for the newly created Ohio for Responsible Gambling initiative.
- Support approximately 15 full-time positions that administer the licensing and monitoring of charitable gaming operations.

Lottery Commission

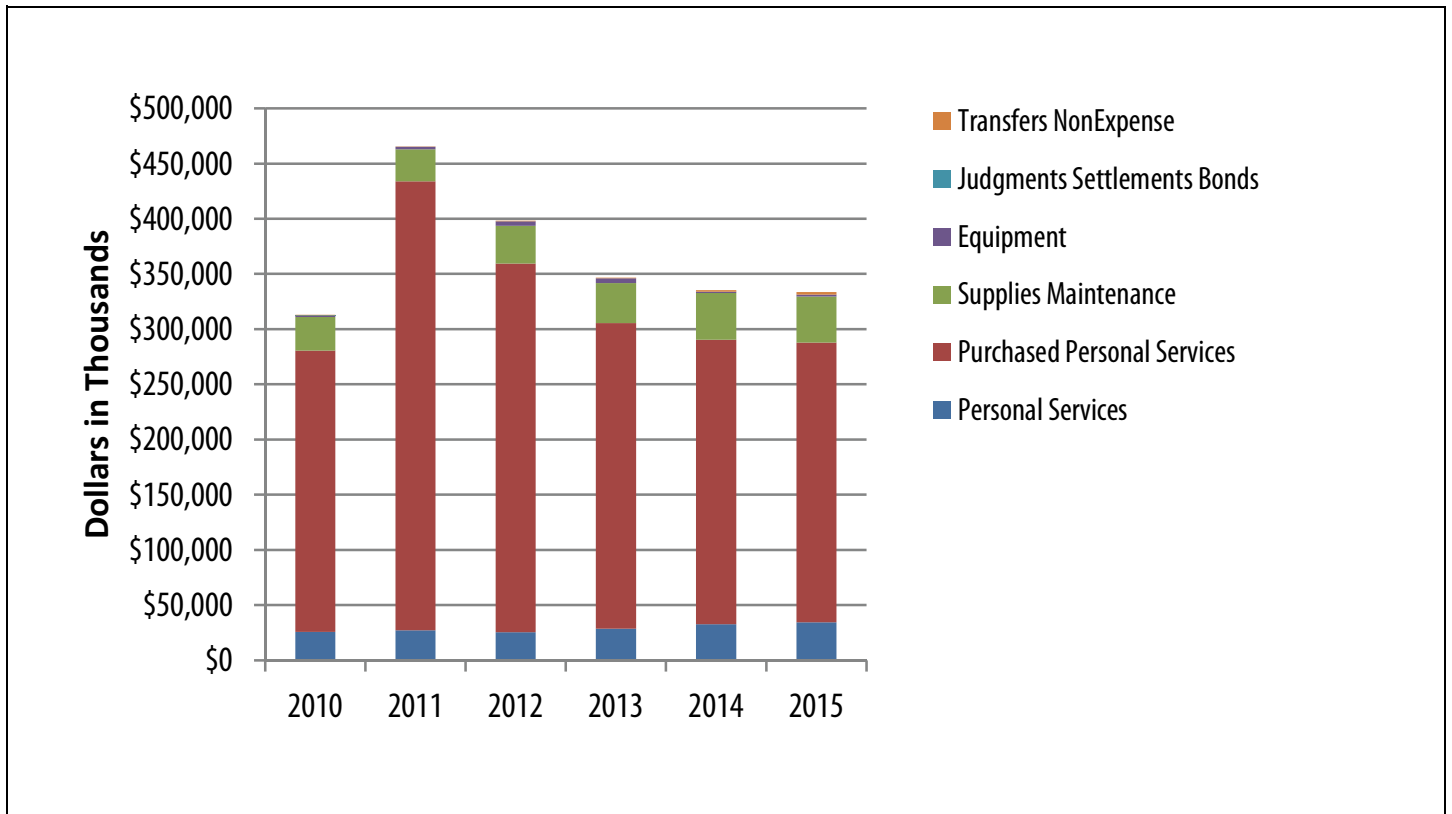
Budget Fund Group Information



- Fiscal year 2011 and 2012 expenditures include one-time prize payments associated with large multi-State jackpots claimed in Ohio. In fiscal year 2011, there were two Powerball jackpots and one Mega Millions jackpot won in Ohio with a total cash payout of \$176.7 million. In fiscal year 2012 another Mega Millions jackpot was claimed with a cash payout of \$65.4 million.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
State Lottery	312,907	465,559	398,151	346,489	-13.0%	335,476	-3.2%	333,579	-0.6%
Total	312,907	465,559	398,151	346,489	-13.0%	335,476	-3.2%	333,579	-0.6%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	25,525	27,103	25,266	28,464	12.7%	32,570	14.4%	34,393	5.6%
Purchased Personal Services	255,103	406,762	334,145	277,133	-17.1%	257,714	-7.0%	253,429	-1.7%
Supplies & Maintenance	30,404	28,906	34,254	36,051	5.2%	42,471	17.8%	41,823	-1.5%
Equipment	1,525	2,452	3,901	4,466	14.5%	1,197	-73.2%	1,617	35.1%
Judgments, Settlements, & Bonds	10	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	339	336	585	375	-35.9%	1,524	306.4%	2,316	52.0%
Total	312,907	465,559	398,151	346,489	-13.0%	335,476	-3.2%	333,579	-0.6%

Program Series 1: Instant, Online, and VLT Sales (7900A)

This program series includes five programs that support the Lottery's mission of maximizing sales to generate profit for the Lottery Profits Education Fund. These programs include Instant Ticket Sales (7900B), Online Ticket Sales (7905B), Marketing (7910B), Program Management (7915B), and Video Lottery Operations (7920B). These programs provide for costs associated with operating the gaming system, the production and distribution of tickets, personnel, creation and placement of specialized marketing programs, other administrative costs necessary to operate traditional lottery programs, video lottery support, and prizes.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7044	950100	Personal Services	41,251,370	0	-100.0%	0	0.0%
7044	950200	Maintenance	13,462,150	0	-100.0%	0	0.0%
7044	950300	Equipment	4,465,690	0	-100.0%	0	0.0%
7044	950321	Operating Expenses	0	49,778,677	0.0%	51,173,293	2.8%
7044	950402	Advertising Contracts	21,756,000	23,024,080	5.8%	23,024,080	0.0%
7044	950403	Gaming Contracts	52,352,904	63,405,851	21.1%	59,356,988	-6.4%
7044	950601	Direct Prize Payments	133,263,456	116,281,000	-12.7%	114,779,000	-1.3%
8710	950602	Annuity Prizes	77,641,283	79,039,985	1.8%	80,299,167	1.6%

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			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Instant, Online, and VLT Sales			344,192,853	331,529,593	-3.7%	328,632,528	-0.9%

Program Series 2: Problem Gambling (7925A)

This program series contains the Problem Gambling Oversight Program (7925B). The goals of this program are to establish outpatient gambling treatment programs in Ohio for clients with an alcohol and/or drug addiction, increase the identification and referral of problem gamblers to appropriate programs and services, increase awareness of available services for problem gamblers and their families, and establish prevention activities that address problem gambling.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
7044	950500	Problem Gambling Subsidy	350,000	0	-100.0%	0	0.0%
7044	950605	Problem Gambling	0	2,000,000	0.0%	3,000,000	50.0%
Total for Problem Gambling			350,000	2,000,000	471.4%	3,000,000	50.0%

Program Series 3: Charitable Gaming (7940A)

This program series contains the Licensing and Monitoring Program (7940B). In 2004, the Office of the Attorney General and the Lottery Commission entered into an agreement that requires the Lottery to perform the following duties previously undertaken by the Attorney General: issue gambling licenses to charitable organizations; issue licenses to manufacturers and distributors of gambling products; and provide regulation, investigation, and audits for all charitable organizations, manufacturers, and distributors.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
2310	950604	Charitable Gaming Oversight	1,946,000	1,946,000	0.0%	1,946,000	0.0%
Total for Charitable Gaming			1,946,000	1,946,000	0.0%	1,946,000	0.0%

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Lottery Commission

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

In order to improve operational efficiency and simplify accounting practices, funding previously appropriated in the Lottery Commission's line items 950100, Personal Services, 950200, Maintenance, and 950300, Equipment, is combined into a new line item 950321, Operating Expenses.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
7044	950321	Operating Expenses	\$ 59,179,210	\$ 49,778,677	-15.9%	\$51,173,293	2.8%

Line Item Notes

950605, Problem Gambling: All expenditures related to problem gambling identification and treatment by the Lottery Commission were combined into one new line item beginning in fiscal year 2014. The increase in appropriations from fiscal year 2013 to 2014 and from fiscal year 2014 to 2015 is due to new Video Lottery Terminal revenues. Statute dictates that one half of one percent of the operators' share of Video Lottery Terminal Revenues will be set-aside for problem gambling activities within the Lottery Commission's budget.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
2310	950604	Charitable Gaming Oversight	1,498,500	1,268,816	1,500,111	1,946,000	1,946,000	0.0%	1,946,000	0.0%
7044	950100	Personal Services	24,910,085	26,807,644	29,943,653	41,251,370	0	-100.0%	0	0.0%
7044	950200	Maintenance	9,942,862	11,038,517	12,471,470	13,462,150	0	-100.0%	0	0.0%
7044	950300	Equipment	1,525,169	2,451,946	3,900,799	4,465,690	0	-100.0%	0	0.0%
7044	950321	Operating Expenses	0	0	0	0	49,778,677	0.0%	51,173,293	2.8%
7044	950402	Advertising Contracts	19,333,045	23,155,255	22,120,025	21,756,000	23,024,080	5.8%	23,024,080	0.0%
7044	950403	Gaming Contracts	50,718,827	41,037,503	47,689,820	52,352,904	63,405,851	21.1%	59,356,988	-6.4%
7044	950500	Problem Gambling Subsidy	335,000	335,000	335,000	350,000	0	-100.0%	0	0.0%
7044	950601	Direct Prize Payments	125,215,526	281,631,834	201,631,652	133,263,456	116,281,000	-12.7%	114,779,000	-1.3%
7044	950605	Problem Gambling	0	0	0	0	2,000,000	0.0%	3,000,000	50.0%
8710	950602	Annuity Prizes	79,427,778	77,832,955	78,558,532	77,641,283	79,039,985	1.8%	80,299,167	1.6%
Total State Lottery			312,906,792	465,559,470	398,151,062	346,488,853	335,475,593	-3.2%	333,578,528	-0.6%
Grand Total Lottery Commission			312,906,792	465,559,470	398,151,062	346,488,853	335,475,593	-3.2%	333,578,528	-0.6%

Manufactured Homes Commission

Role and Overview

The mission of the Ohio Manufactured Homes Commission (MHC) is to protect the health, welfare, and safety of citizens throughout Ohio through the establishment and enforcement of uniform manufactured home installation standards. The MHC regulates the training and licensing of manufactured home installers, dealers, brokers, and salespeople; the training and certification of manufactured home inspection agencies, health departments, building departments and their personnel; and is responsible for implementing a dispute resolution program. MHC oversees the licensing of manufactured home park owners and operators. The MHC employs seven full-time employees.

More information regarding the Manufactured Homes Commission is available at www.omhc.ohio.gov.

Agency Priorities

- Provide uniform enforcement to ensure that every home has obtained an installation permit and undergoes required inspections.
- Manage a dispute resolution program for all consumers of recently set manufactured homes.
- Fund training and continuing education as required by law for all installers and inspectors.
- Enforce new laws and rules for manufactured home parks and their operators which recently came under the jurisdiction of MHC.
- Educate manufactured home park owners and occupants about their rights and responsibilities.

Funding Recommendation for 2014 and 2015

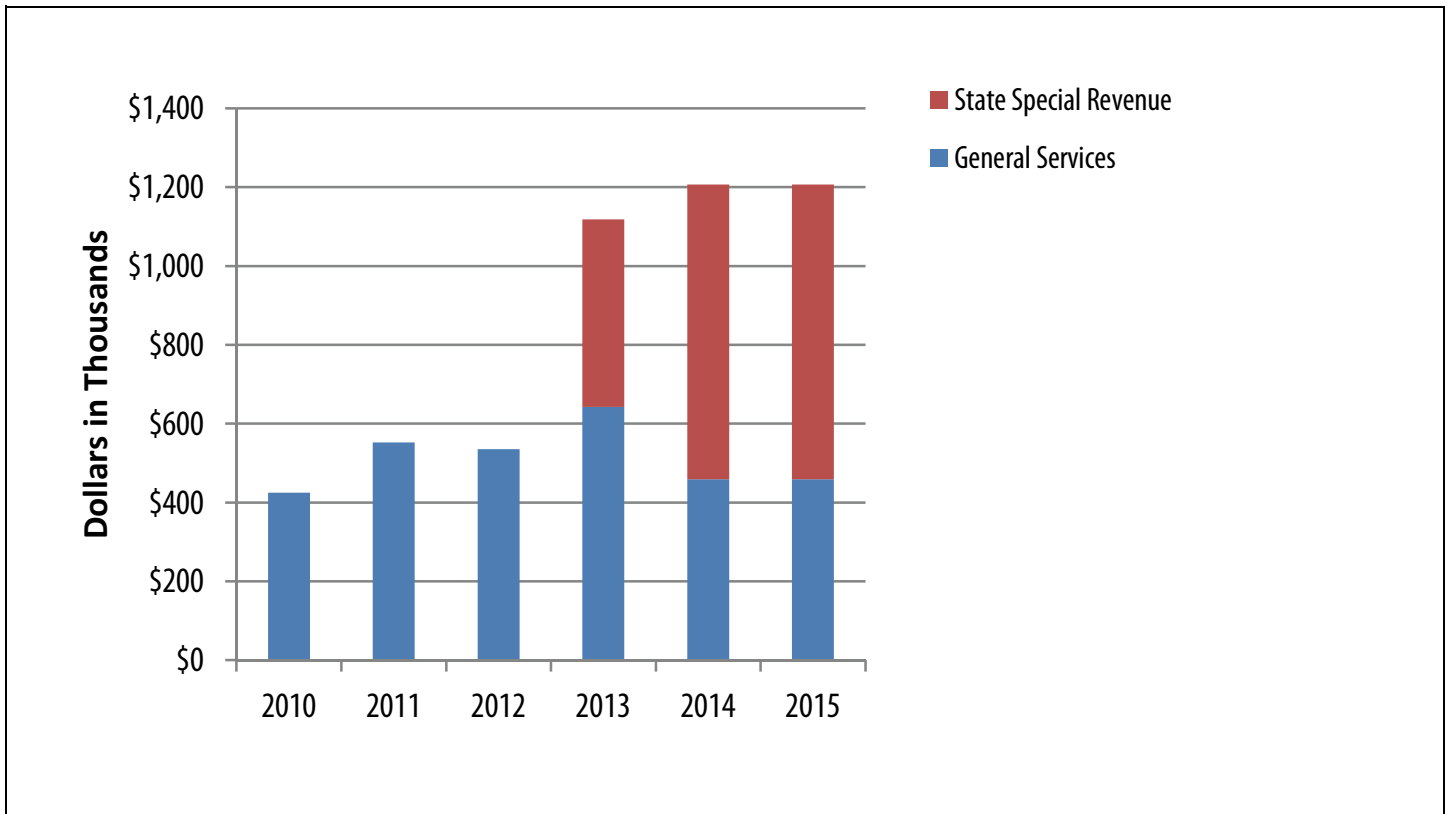
- All Funds: Funding for fiscal year 2014 is \$1.2 million (or a 7.9% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.2 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide the resources needed to continue serving the manufactured home community.
- Educate and regulate over 2,600 active licensees or certificate holders.
- Expand website to provide on-line renewal for licensees.

Manufactured Homes Commission

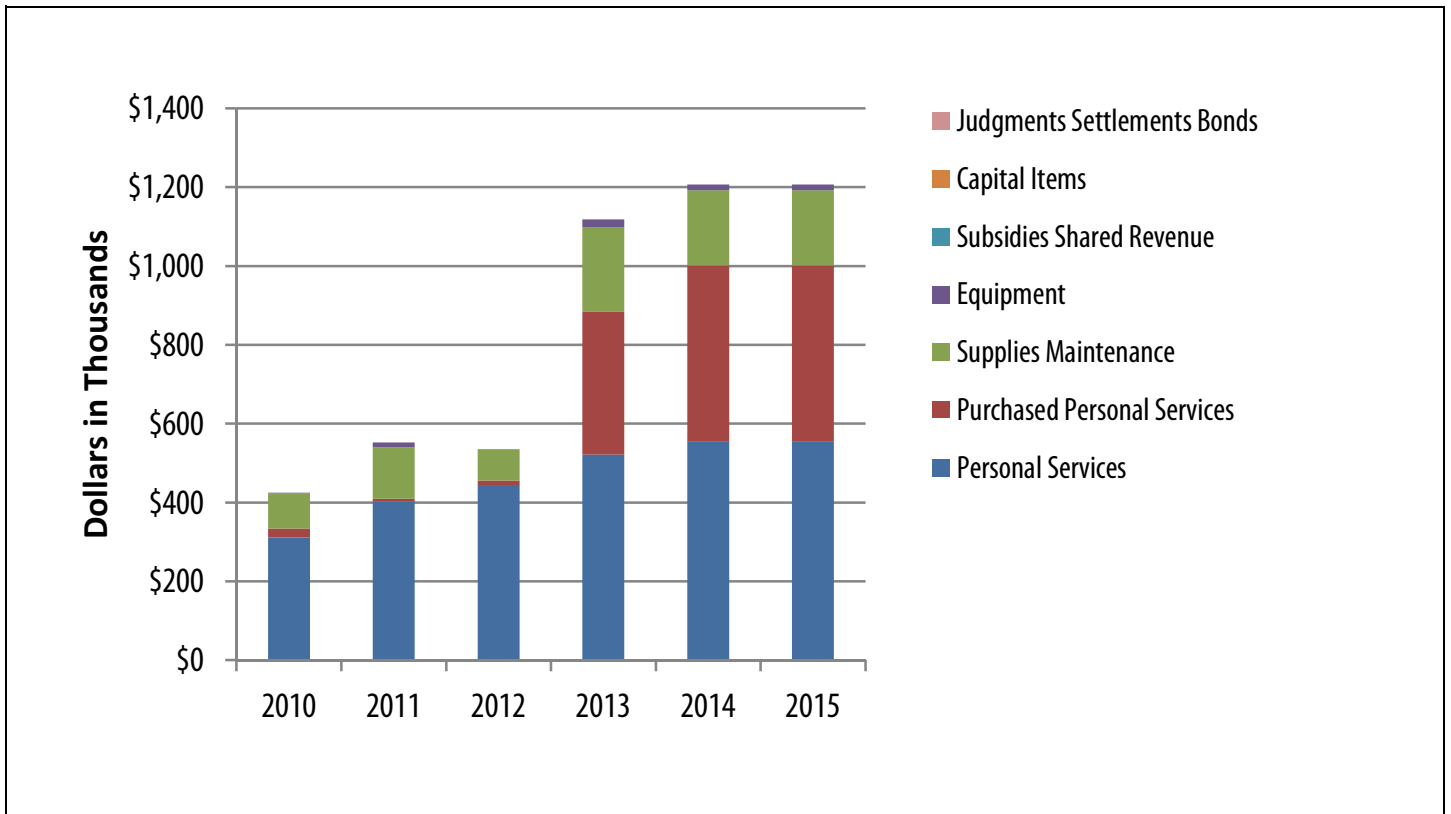
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	425	553	536	642	19.9%	459	-28.5%	459	0.0%
State Special Revenue	0	0	0	476	0.0%	748	57.0%	748	0.0%
Total	425	553	536	1,119	108.9%	1,207	7.9%	1,207	0.0%

Manufactured Homes Commission

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	311	402	445	522	17.4%	556	6.5%	556	0.0%
Purchased Personal Services	23	7	11	362	3,196.3%	446	23.2%	446	0.0%
Supplies & Maintenance	90	131	80	215	168.9%	191	-11.2%	191	0.0%
Equipment	1	13	0	20	0.0%	15	-26.0%	15	0.0%

Program Series 1: Regulation (144A0)

This program series contains the License, Regulation, Renewal, and Enforcement (144B1) program. This program ensures that all manufactured home installations are completed safely through inspections and the licensing of installers, dealers, brokers, and salespersons.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	996609	Operating	642,267	459,134	-28.5%	459,134	0.0%
5MCO	996610	Manufactured Homes Regulation	476,309	747,825	57.0%	747,825	0.0%
Total for Regulation			1,118,576	1,206,959	7.9%	1,206,959	0.0%

State of Ohio

Manufactured Homes Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	996609	Operating	425,030	552,798	535,525	642,267	459,134	-28.5%	459,134	0.0%
Total General Services			425,030	552,798	535,525	642,267	459,134	-28.5%	459,134	0.0%
5MCO	996610	Manufactured Homes Regulation	0	0	0	476,309	747,825	57.0%	747,825	0.0%
Total State Special Revenue			0	0	0	476,309	747,825	57.0%	747,825	0.0%
Grand Total Manufactured Homes Commission			425,030	552,798	535,525	1,118,576	1,206,959	7.9%	1,206,959	0.0%

Department of Medicaid

Role and Overview

The Department of Medicaid (MCD) is the single state agency responsible for the administration of Ohio's Medicaid program. Medicaid is a publicly funded health insurance program for low-income individuals. It is a federal-state joint program, administered by the states and funded with federal, state, and in some states, including Ohio, local revenues. The federal government establishes and monitors certain requirements concerning funding, eligibility standards, and quality and scope of medical services. Approximately 2.3 million Ohioans are currently covered by the Medicaid, making it the largest health insurer in the state. Medicaid is an entitlement for those who meet eligibility requirements. Those who are deemed to be eligible for the program are guaranteed benefits and the state is obligated to pay for them. In Ohio, the Medicaid program is operated and financed under two federal provisions; medical assistance and the state children's health insurance program (SCHIP). While MCD is Ohio's single Medicaid agency, several other agencies administer aspects of the program on a daily basis. Additionally, a variety of local entities assist with particular aspects of the program, including 88 county departments of job and family services, county boards of developmental disabilities, community behavioral health boards, and various area agencies on aging. MCD retains oversight and administrative control of the Ohio Medicaid Program and assures the federal Centers for Medicare and Medicaid Services (CMS) that federally set standards and requirements are met and maintained. MCD is led by a cabinet-level director who is appointed by the Governor. Its mission is to improve health care outcomes by assuring access to quality health care for eligible Ohioans.

More information regarding the Department of Medicaid is available at <http://jfs.ohio.gov/>.

Agency Priorities

- Enhance access and quality for covered populations by examining what Medicaid can do to drive better health outcomes, increase access, and reduce barriers, in addition to strengthening quality measures and outcomes.
- Continue to modernize Ohio's Medicaid program. Initial reforms focused on improving health outcomes while simultaneously controlling costs. The Administration will transform Ohio Medicaid into a cabinet-level agency effective July 1, 2014.
- Further program integrity initiatives by maintaining and improving efforts to combat fraud, waste, and abuse in the Ohio Medicaid program through a collaboration of federal, state, local, and private entities in the health care industry.

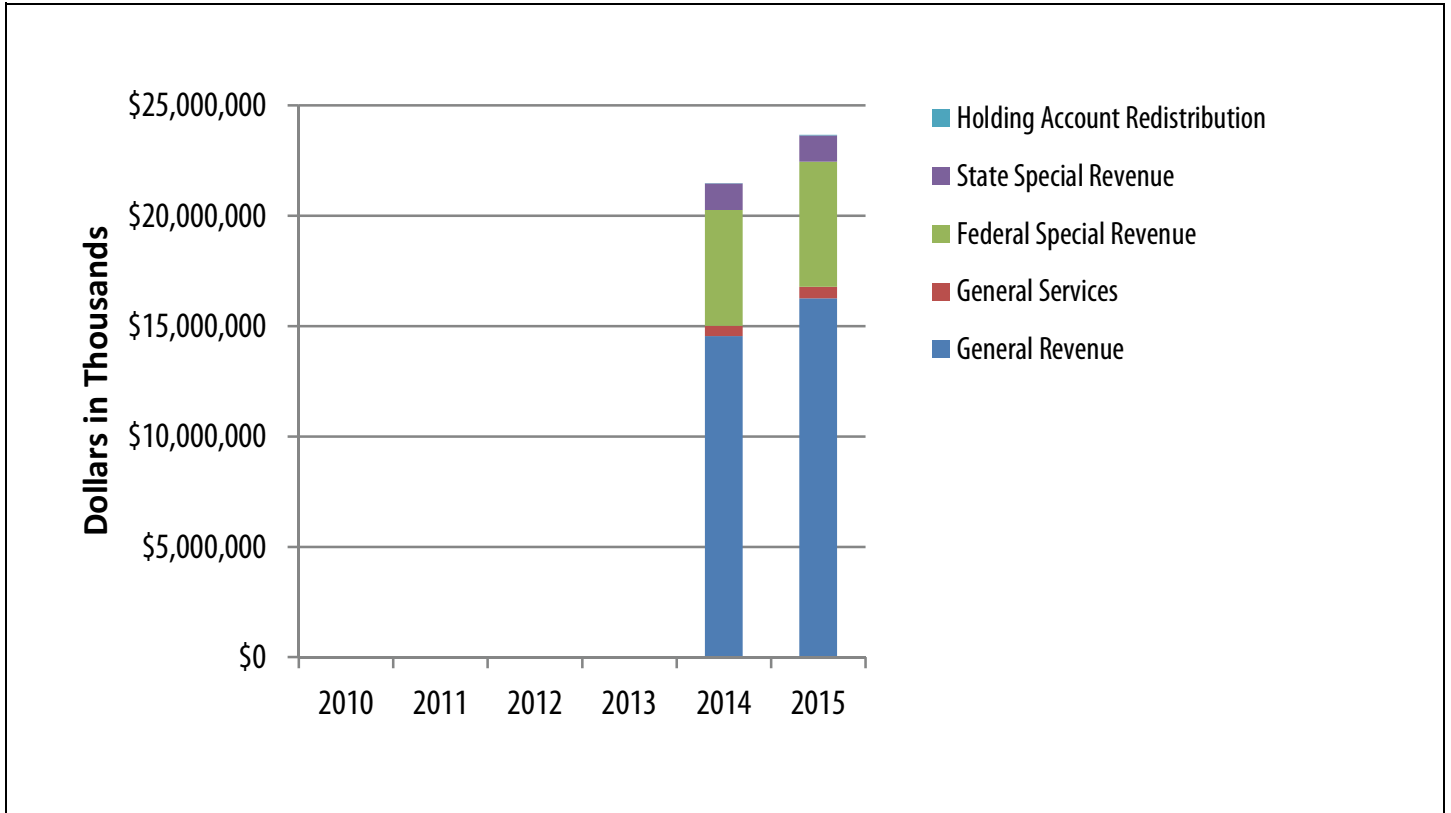
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$14.5 billion (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$16.3 billion (or a 11.8% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$21.5 billion (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$23.6 billion (or a 10.2% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide Medicaid services to more than 2.3 million low-income parents, children, pregnant women, seniors, and individuals with disabilities.
- Improve the quality of services and health outcomes by developing policies and implementing initiatives that support how Medicaid pays for services.
- Improve access to ensure people are getting services they need and in the appropriate setting.
- Support several Medicaid Health Information Technology initiatives, including promoting the adoption of electronic health record technology, health information exchange, modernizing Medicaid eligibility systems, and others.

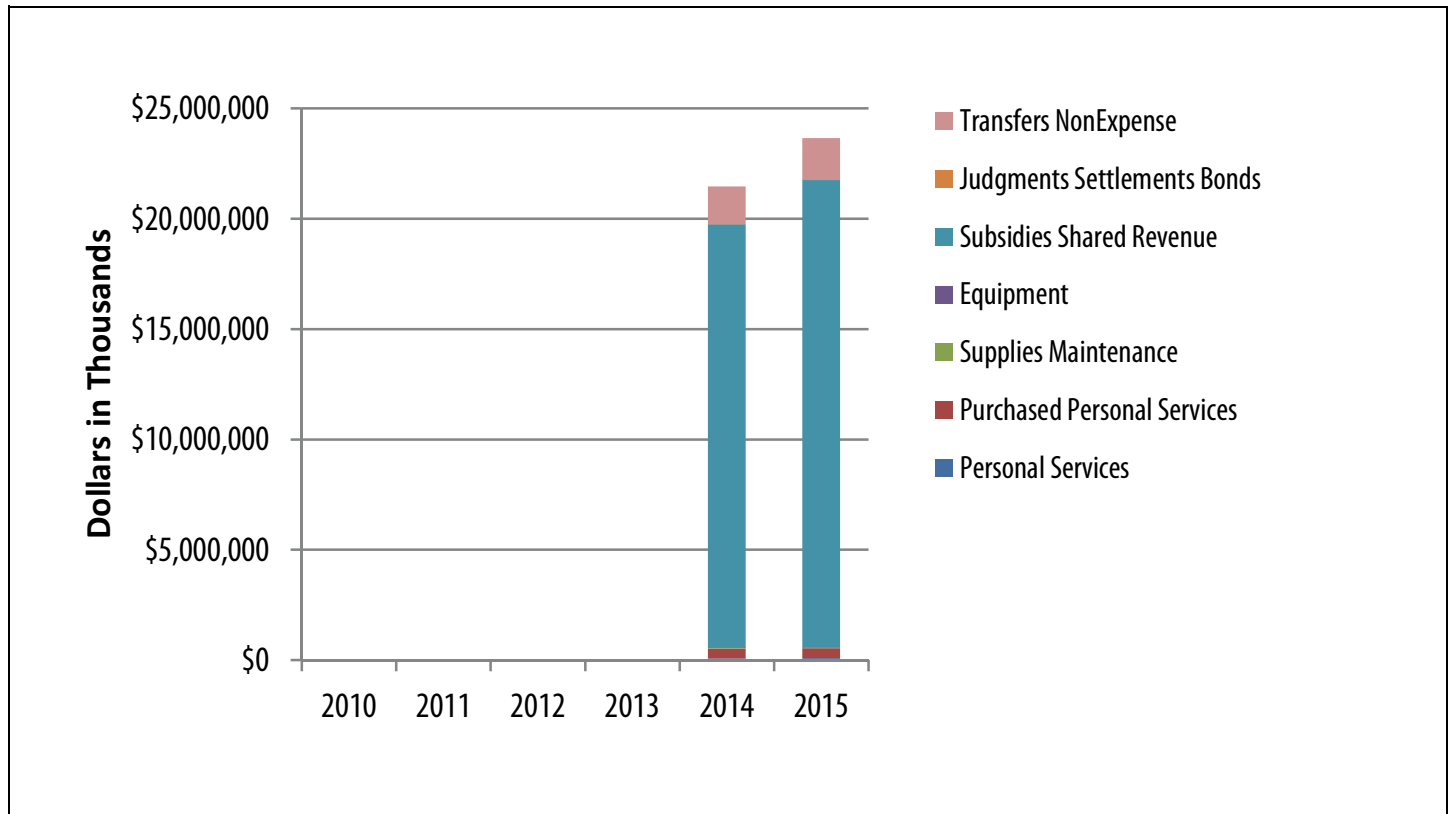
Budget Fund Group Information



- Prior to fiscal year 2014, the Department of Medicaid was housed within the Department of Job and Family Services
- The increase in General Revenue Fund use from fiscal year 2014 to fiscal year 2015 can mostly be attributed to baseline program growth associated with Medicaid subsidy expenditures, as well as increases in caseload attributed to the Affordable Care Act, including the Medicaid expansion population and individuals previously eligible, but not enrolled.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	0	0	0	0	0.0%	14,547,998	0.0%	16,259,120	11.8%
General Services	0	0	0	0	0.0%	468,900	0.0%	520,700	11.0%
Federal Special Revenue	0	0	0	0	0.0%	5,242,063	0.0%	5,662,405	8.0%
State Special Revenue	0	0	0	0	0.0%	1,203,441	0.0%	1,201,387	-0.2%
Holding Account Redistribution	0	0	0	0	0.0%	1,000	0.0%	1,000	0.0%
Total	0	0	0	0	0.0%	21,463,402	0.0%	23,644,613	10.2%

Expense Account Category Information



- Prior to fiscal year 2014, the Department of Medicaid was housed within the Department of Job and Family Services
- The increase in subsidy and shared revenue account category from fiscal year 2014 to fiscal year 2015 can mostly be attributed to baseline program growth associated with Medicaid subsidy expenditures, as well as increases in caseload attributed to the Affordable Care Act, including the Medicaid expansion population and individuals previously eligible, but not enrolled.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	0	0	0	0	0.0%	84,054	0.0%	86,172	2.5%
Purchased Personal Services	0	0	0	0	0.0%	448,909	0.0%	449,950	0.2%
Supplies & Maintenance	0	0	0	0	0.0%	26,586	0.0%	26,324	-1.0%
Equipment	0	0	0	0	0.0%	1,889	0.0%	1,826	-3.3%
Subsidies & Shared Revenue	0	0	0	0	0.0%	19,186,481	0.0%	21,182,586	10.4%
Judgments, Settlements, & Bonds	0	0	0	0	0.0%	500	0.0%	500	0.0%
Transfers & Non-Expense	0	0	0	0	0.0%	1,714,984	0.0%	1,897,255	10.6%
Total	0	0	0	0	0.0%	21,463,402	0.0%	23,644,613	10.2%

Program Series 1: Medicaid (9400A)

This program series houses four programs. The Health Care/Medicaid Program (9400B) provides publicly funded health insurance for more than 2.3 million low-income Ohioans, making it the largest health insurer in the state. Medicaid provides managed care, hospital stays, home- and community-based services, and nursing facility services. It is a federal-state joint program, administered by the states and funded with federal, state, and sometimes, local revenues. Medicaid services are an entitlement for those who meet eligibility requirements. The Medicare Part D Program (9401B) provides prescription drugs to individuals eligible for Medicare. A clawback payment system was developed by CMS to share the cost of pharmaceuticals for dual-eligibles with the states, and passes a percentage of the Medicare pharmaceutical costs to the Medicaid program. In addition, through the Health Care Program Support Program (9402B) Ohio Medicaid engages in a number of administrative activities as one of the largest public health care purchasers in the United States, including: provider network management, quality assurance and improvement, coordination of benefits, benefit design and pricing, information services, and contract

State of Ohio

Department of Medicaid

monitoring. MCD also contracts with other cabinet-level state agencies to administer various aspects of the Ohio Medicaid program. Through its information technology projects, the Health Care Information Technology Program (9403B) maintains compliance with state and federal regulations, improves customer services, and enhances cost efficiencies. It includes the Medicaid Information Technology System (MITS), which replaced Ohio's 25-year old claims payment system in August 2012. MITS is designed to process about 64 million health care claims each calendar year, with state-of-the-art information technology services for Ohio's more than 84,000 Medicaid providers and more than 2.3 million recipients.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	651425	Medicaid Program Support - State	0	149,482,299	0.0%	156,064,636	4.4%
GRF	651525	Medicaid/Healthcare Services	0	14,089,766,607	0.0%	15,778,135,063	12.0%
GRF	651526	Medicare Part D	0	308,749,142	0.0%	324,920,518	5.2%
SDL0	651639	Medicaid Services - Recoveries	0	462,900,000	0.0%	514,700,000	11.2%
SFX0	651638	Medicaid Services - Payment Withholding	0	6,000,000	0.0%	6,000,000	0.0%
3ER0	651603	Medicaid Health Information Technology	0	123,074,778	0.0%	123,089,606	0.0%
3F00	651623	Medicaid Services - Federal	0	2,977,109,943	0.0%	3,214,589,109	8.0%
3F00	651624	Medicaid Program Support - Federal	0	408,996,401	0.0%	409,323,399	0.1%
3FA0	651680	Health Care Grants - Federal	0	20,000,000	0.0%	20,000,000	0.0%
3G50	651655	Medicaid Interagency Pass-Through	0	1,712,881,658	0.0%	1,895,403,348	10.7%
4E30	651605	Resident Protection Fund	0	2,878,319	0.0%	2,878,319	0.0%
5AJ0	651631	Money Follows the Person	0	5,555,000	0.0%	4,517,500	-18.7%
5GF0	651656	Medicaid Services - Hospitals/UPL	0	531,273,601	0.0%	531,273,601	0.0%
5KCO	651682	Health Care Grants - State	0	10,000,000	0.0%	10,000,000	0.0%
5R20	651608	Medicaid Services - Long Term Care	0	402,000,000	0.0%	402,000,000	0.0%
5U30	651654	Medicaid Program Support	0	36,205,843	0.0%	35,403,126	-2.2%
6510	651649	Medicaid Services - HCAP	0	215,527,947	0.0%	215,314,482	-0.1%
R055	651644	Refunds and Reconciliations	0	1,000,000	0.0%	1,000,000	0.0%
Total for Medicaid			0	21,463,401,538	0.0%	23,644,612,707	10.2%

State of Ohio

Department of Medicaid

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

Some significant restructuring has gone along with the Department of Medicaid's transition from an office within the Department of Job and Family Services (JFS). In most cases, Medicaid has brought along its associated line items, changing their prefixes from 600- to 651-. Beside the change in prefix, deeper changes to the structure are described in this section.

Previously, Medicaid was viewed strictly as the health care expenditures housed within JFS. This budget seeks to give a more holistic view of Medicaid spending. The new agency, as well as the health and human services sister agencies, has restructured and simplified the entire Medicaid budget to make it more transparent. Medicaid line items, regardless of agency can be easily identified by their 65- prefix. The third number in the line item denotes the agency. Prior to fiscal year 2014, Medicaid spending had been mixed in with non-Medicaid expenditures. Among the agencies which draw federal Medicaid funding, Medicaid expenditures have been compartmentalized within the 65- line items, the non-Medicaid having been moved to other line items. In addition, service and administrative expenditures have also been segregated wherever possible. The result is a clean, transparent view of Medicaid expenditures, regardless of agency.

Beginning in fiscal year 2014 and continuing in fiscal year 2015, the state share of administrative funding previously appropriated in JFS's GRF line items 600321, Program Support, 600416 Information Technology Projects, 600417, Medicaid Provider Audits, 600425, Healthcare Programs, and 600525, Health Care/Medicaid is appropriated in Department of Medicaid line item 651425, Health Care Program Support - State. Additionally, the state share of administrative funding from ODJFS's non-GRF line items 600639 Healthcare/Medicaid Support - Recoveries, 600629, Healthcare Program and DDD Support, and 600608 will also be consolidated into line item 651425, Medicaid Program Support - State. As a result, 651425 will exist as a purely administrative, purely state share GRF line item. The associated federal match is appropriated in line item 651624, Medicaid Program Support - Federal, along with the federal match for administrative activities previously funded from 600623, Health Care - Federal.

In fiscal years 2014 and 2015, funds previously appropriated for administrative activities in ODJFS line items 600625 Healthcare Compliance will be consolidated into 651654, Medicaid Program Support. A portion of ODJFS line item 600625, Healthcare compliance, associated with managed care expenditures will be consolidated into ALI 651612, Managed Care performance Payments. To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	651425	Medicaid Program Support - State	\$97,860,133	\$149,482,299	52.8%	\$156,064,636	4.4%
GRF	651525	Medicaid/Health Care Services	\$11,768,024,115	\$14,089,766,607	19.7%	\$15,778,135,063	12.0%
GRF	651526	Medicare Part D	\$289,428,180	\$308,749,142	6.7%	\$324,920,518	5.2%
3ER0	651603	Medicaid Health Information Technology	\$142,252,984	\$123,074,778	-13.5%	\$123,089,606	0.0%
3FA0	651680	Health Care Grants - Federal	\$20,000,000	\$20,000,000	0.0%	\$20,000,000	0.0%
3F00	651623	Medicaid Services - Federal	\$2,638,180,963	\$2,977,109,943	12.8%	\$3,214,589,109	8.0%
3F00	651624	Medicaid Program Support - Federal	\$253,378,733	\$408,996,401	61.4%	\$409,323,399	0.1%

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3G50	651655	Medicaid Interagency - Pass-Through	\$1,380,391,478	\$1,712,881,658	24.1%	\$1,895,403,348	10.7%
4E30	651605	Resident Protection Fund	\$2,878,319	\$2,878,319	0.0%	\$2,878,319	0.0%
5AJ0	651631	Money Follows the Person	\$4,733,080	\$5,555,000	17.4%	\$4,517,500	-18.7%
5DL0	651639	Medicaid Services - Recoveries	\$368,905,288	\$462,900,000	25.5%	\$514,700,000	11.2%
5FX0	651638	Medicaid Series - Payment Withholding	\$6,000,000	\$6,000,000	0.0%	\$6,000,000	0.0%
5GF0	651656	Medicaid Services - Hospital/UPL	\$523,773,602	\$531,273,601	1.4%	\$531,273,601	0.0%
5KC0	651682	Health Care Grants - State	\$10,000,000	\$10,000,000	0.0%	\$10,000,000	0.0%
5KW0	651612	Managed Care Performance Payments	\$0	\$0	0.0%	\$0	0.0%
5R20	651608	Medicaid Services - Long Term Care	\$397,404,064	\$402,000,000	1.2%	\$402,000,000	0.0%
5U30	651654	Medicaid Program Support	\$38,738,000	\$36,205,843	-6.5%	\$35,403,126	-2.2%
R055	651644	Refunds and Reconciliation	\$0	\$1,000,000	0.0%	\$1,000,000	0.0%
6510	651649	Medicaid Services - HCAP	\$217,008,050	\$215,527,947	-0.7%	\$215,314,482	-0.1%

Line Item Notes

651644, Refunds and Reconciliations: This new line item will serve as a holding fund for the Department of Medicaid while the correct agency, provider, or other entity is found.

600603, Health Information Technology; 651603, Medicaid Health Information Technology: Line item 600603 will no longer be used after fiscal year 2013, with 651603 taking its place in fiscal year 2014. Appropriation levels peaked in fiscal year 2013 with several technology projects.

600623, Health Care Federal; 651623 Medicaid Services - Federal: Line item 600623 will no longer be used, with 651623 taking its place for service expenditures, and 651624 Medicaid Program Support for administrative expenditures. Appropriation levels for this line item reflect significant line item restructuring detailed in the previous section.

600650, Hospital Care Assurance – Federal: This line item is being discontinued in fiscal year 2014 as it is being included in line item 651623 Medicaid Services Federal.

651624, Medicaid Program Support: This new line item will house the federal share of the majority of Medicaid’s administrative spending, the state share of which can mostly be found in line item 651425 Medicaid Program Support – State. Also included are contracts previously found in the main Medicaid service line item, 600525, Health Care/Medicaid. The federal share of other administrative spending previously found in line items 600623, Health Care Federal, 600321, Program Support, and 600416, Information Technology Projects is also included in this line item.

600680, HealthCare Grants – Federal; 651680 Health Care Grants - Federal: Line item 600680 will no longer be used after fiscal

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year 2013, with 651680 taking its place in fiscal year 2014.

600655 Interagency Reimbursement/651655 Medicaid Interagency Pass-Through: Line item 600655 will no longer be used after fiscal year 2013, with 651655 taking its place in fiscal year 2014. Appropriation levels in fiscal years 2014 and 2015 are higher due to increased transfers to other agencies, including the new transfers to the Department of Job and Family Services, which were not necessary before fiscal year 2014 due to Medicaid being housed within that department.

600417 Medicaid Provider Audits: This line item will no longer be used. In fiscal years 2014 and 2015, the federal share of its responsibilities will be included in 651624, while the state share will be housed in 651425.

600425 Health Care Programs/Medicaid Program Support – State: Line item 600425 will no longer be used after fiscal year 2013, with 651425 taking its place in fiscal year 2014. A large increase can be seen from 600425 to 651425. The majority of the increase is due to restructuring as described in the ALI restructuring section. In addition, certain service contracts previously categorized subsidy expenditure has now been reclassified as an administrative expenditure in accordance with the definition used by the Centers for Medicare and Medicaid Services (CMS).

600526, Medicare Part D; 651526, Medicare Part D: Line item 600526 will no longer be used after fiscal year 2013, with 651526 taking its place in fiscal year 2014. Higher appropriations are due to expected increases in clawback payments to the federal government.

600537, Children’s Hospital: This line item will no longer be used after fiscal year 2013. Amounts in the line item have been rolled into 651525, Health Care/Medicaid Services.

600525, Health Care/Medicaid; 651525 Medicaid/Health Care Services: Line item 600525 will no longer be used after fiscal year 2013, with 651525 taking its place in fiscal year 2014. This line item’s increase is due to upward baseline trend as well as increases in caseload attributed to the Affordable Care Act, including the Medicaid expansion population and individuals previously eligible, but not enrolled.

600671, Medicaid Program Support: This line item was discontinued beginning in FY13.

600639 Health Care/Medicaid Support- Recoveries; 651639 Medicaid Services – Recoveries: Line item 600639 will no longer be used after fiscal year 2013, with 651639 taking its place in fiscal year 2014. Increases are mainly due to restructuring and the increased rebates expected, which would have been housed in 600692, Health Care/Medicaid Support – Drug Rebates.

600692 Health Care/Medicaid Support – Drug Rebates: This line item will no longer be used after fiscal year 2013. Beginning in fiscal year 2014, expenditures previously housed in this line item will be included in 651639, Medicaid Services – Recoveries.

600638 Medicaid Payment Withholding; 651638 Medicaid Services – Payment Withholding: Line item 600638 will no longer be used after fiscal year 2013, with 651638 taking its place in fiscal year 2014.

600682 Health Care Grants – State; Health Care Grants – State: Line item 600682 will no longer be used after fiscal year 2013, with 651682 taking its place in fiscal year 2014.

651612 Managed Care Performance Payments: Appropriation will be shifted to this line item from 651525, Health Care/Medicaid Services for the 1% withheld from managed care organizations pending qualification for performance pay.

600649 Hospital Care Assurance Program Fund; 651649 Medicaid Service – HCAP: Line item 600649 will no longer be used after fiscal year 2013, with 651649 taking its place in fiscal year 2014.

600605 Resident Protection Fund; 651605 Resident Protection Fund: Line item 600605 will no longer be used past fiscal year 2013, with 651605 taking its place in fiscal year 2014.

600621, DDD Support – Franchise Fee: The appropriation for this line item has been transferred to the Department of Developmental Disabilities

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600631 Money Follows the Person; 651631 Money Follows the Person: Line item 600631 will no longer be used after fiscal year 2013, with 651631 taking its place in fiscal year 2014.

600656, Health Care/Medicaid Support – Hospitals/UPL; 651656, Medicaid Services – Hospitals/UPL: Line item 600656 will no longer be used after fiscal year 2013, with 651656 taking its place in fiscal year 2014.

600608 Long-Term Care Support; 651608, Medicaid Services - Long-Term Care: Line item 600608 will no longer be used after fiscal year 2013, with 651608 taking its place in fiscal year 2014.

600629, Health Care Program and DDD Support: This line item will no longer be used after 2013. In 2014, the Intermittent Care Facilities for Individuals with Intellectual Disabilities will be housed in the Department of Developmental Disabilities.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	651425	Medicaid Program Support - State	0	0	0	0	149,482,299	0.0%	156,064,636	4.4%
GRF	651525	Medicaid/Healthcare Services	0	0	0	0	14,089,766,607	0.0%	15,778,135,063	12.0%
GRF	651526	Medicare Part D	0	0	0	0	308,749,142	0.0%	324,920,518	5.2%
Total General Revenue			0	0	0	0	14,547,998,048	0.0%	16,259,120,217	11.8%
SDL0	651639	Medicaid Services - Recoveries	0	0	0	0	462,900,000	0.0%	514,700,000	11.2%
5FX0	651638	Medicaid Services - Payment Withholding	0	0	0	0	6,000,000	0.0%	6,000,000	0.0%
Total General Services			0	0	0	0	468,900,000	0.0%	520,700,000	11.0%
3ER0	651603	Medicaid Health Information Technology	0	0	0	0	123,074,778	0.0%	123,089,606	0.0%
3F00	651623	Medicaid Services - Federal	0	0	0	0	2,977,109,943	0.0%	3,214,589,109	8.0%
3F00	651624	Medicaid Program Support - Federal	0	0	0	0	408,996,401	0.0%	409,323,399	0.1%
3FA0	651680	Health Care Grants - Federal	0	0	0	0	20,000,000	0.0%	20,000,000	0.0%
3G50	651655	Medicaid Interagency Pass-Through	0	0	0	0	1,712,881,658	0.0%	1,895,403,348	10.7%
Total Federal Special Revenue			0	0	0	0	5,242,062,780	0.0%	5,662,405,462	8.0%
4E30	651605	Resident Protection Fund	0	0	0	0	2,878,319	0.0%	2,878,319	0.0%
5AJ0	651631	Money Follows the Person	0	0	0	0	5,555,000	0.0%	4,517,500	-18.7%
5GF0	651656	Medicaid Services - Hospitals/UPL	0	0	0	0	531,273,601	0.0%	531,273,601	0.0%
5KCO	651682	Health Care Grants - State	0	0	0	0	10,000,000	0.0%	10,000,000	0.0%
5R20	651608	Medicaid Services - Long Term Care	0	0	0	0	402,000,000	0.0%	402,000,000	0.0%
5U30	651654	Medicaid Program Support	0	0	0	0	36,205,843	0.0%	35,403,126	-2.2%
6510	651649	Medicaid Services - HCAP	0	0	0	0	215,527,947	0.0%	215,314,482	-0.1%
Total State Special Revenue			0	0	0	0	1,203,440,710	0.0%	1,201,387,028	-0.2%
R055	651644	Refunds and Reconciliations	0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
Total Holding Account Redistribution			0	0	0	0	1,000,000	0.0%	1,000,000	0.0%
Grand Total Department of Medicaid			0	0	0	0	21,463,401,538	0.0%	23,644,612,707	10.2%

State Medical Board

Role and Overview

The State Medical Board (MED) has a mission to protect and enhance the health and safety of the public through effective medical regulation. The Board licenses and regulates over 63,000 licensees including: physicians, physician assistants, anesthesiologist assistants, radiologist assistants, acupuncturists, massage therapists, and cosmetic therapists. The Board enforces the minimal standard of care for licensees and assures licensees meet sufficient standards of education, training, practice competency, and professional ethics. The Board also investigates complaints, monitors licensees, and takes disciplinary actions against those who violate the Medical Practices Act and applicable statutes and rules.

More information regarding the State Medical Board is available at www.med.ohio.gov.

Agency Priorities

- Continued focus on the prescription drug abuse problem through collaboration with other agencies regarding the enforcement and education of licensees.
- Leverage technology to meet the core operational and business needs of the Board, licensees, the public, and the healthcare system.
- Reduce the time from application to licensure, while assuring applicants meet all credential requirements.
- Reduce the length of time from receipt of a complaint to completion of a case.

Funding Recommendation for 2014 and 2015

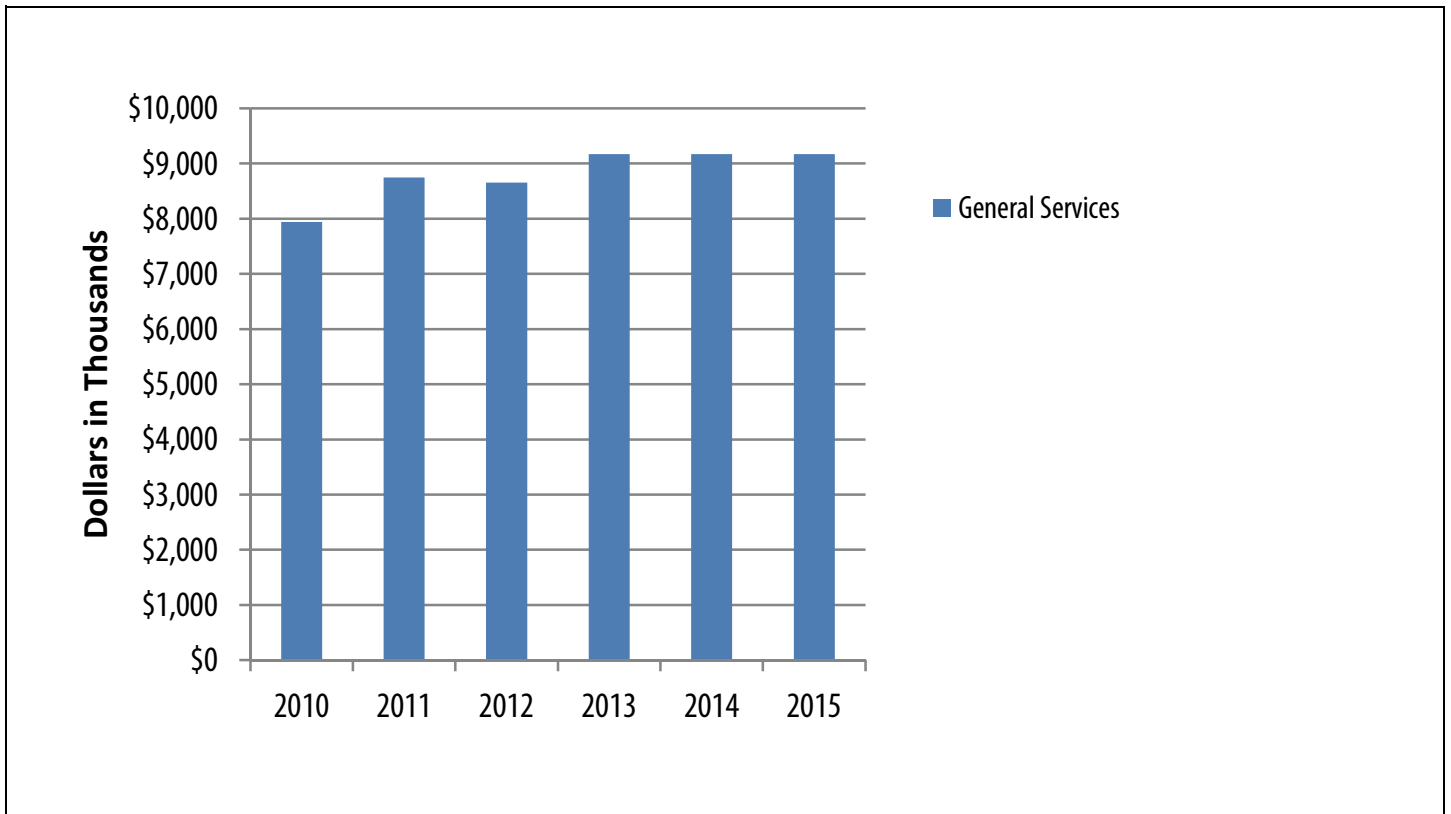
- All Funds: Funding for fiscal year 2014 is \$9.2 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$9.2 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support continued issuance and renewal of licenses and certificates.
- Provide for the probationary monitoring of approximately 350 licensees.
- Support the investigation and resolution of more than 4,000 alleged violations of statutes and rules each year.

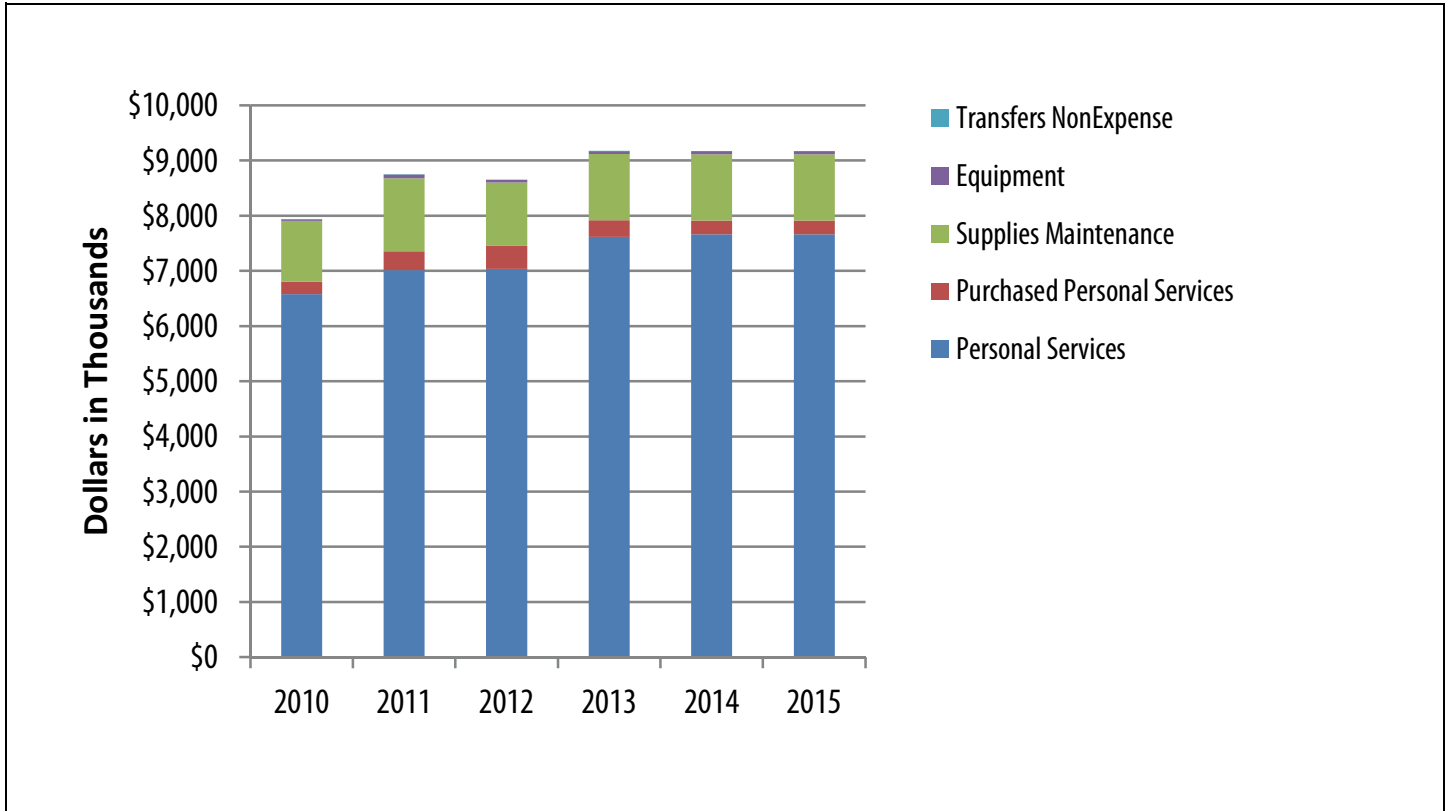
State Medical Board

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	7,938	8,748	8,652	9,172	6.0%	9,172	0.0%	9,172	0.0%
Total	7,938	8,748	8,652	9,172	6.0%	9,172	0.0%	9,172	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	6,577	7,015	7,036	7,615	8.2%	7,662	0.6%	7,662	0.0%
Purchased Personal Services	229	340	419	300	-28.4%	250	-16.7%	250	0.0%
Supplies & Maintenance	1,099	1,324	1,144	1,200	4.9%	1,200	0.0%	1,200	0.0%
Equipment	30	67	48	53	10.3%	60	13.2%	60	0.0%
Transfers & Non-Expense	4	2	5	4	-18.5%	0	-100.0%	0	0.0%
Total	7,938	8,748	8,652	9,172	6.0%	9,172	0.0%	9,172	0.0%

Program Series 1: Regulation (143A0)

This program series contributes to ensuring the health, safety, and general welfare of citizens of the state through oversight of the regulated profession. This program includes all operations of the Medical Board, including licensure and renewal, investigations, enforcement and compliance, as well as the other functions that support these endeavors such as legislative support, education, and technology.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5C60	883609	Operating Expenses	9,172,062	9,172,062	0.0%	9,172,062	0.0%
Total for Regulation			9,172,062	9,172,062	0.0%	9,172,062	0.0%

State of Ohio

State Medical Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5C60	883609	Operating Expenses	7,938,291	8,748,415	8,652,172	9,172,062	9,172,062	0.0%	9,172,062	0.0%
Total General Services			7,938,291	8,748,415	8,652,172	9,172,062	9,172,062	0.0%	9,172,062	0.0%
Grand Total State Medical Board			7,938,291	8,748,415	8,652,172	9,172,062	9,172,062	0.0%	9,172,062	0.0%

Department of Mental Health and Addiction Services

Role and Overview

The Department of Mental Health and Addiction Services (MHA) is Ohio's new agency dedicated to the mental health and addiction treatment and prevention needs of Ohioans. Mental Health and Addiction Services consolidates the former Department of Mental Health and Department of Alcohol and Drug Addiction Services into a new structure to provide better support and coordination for the integration of behavioral health treatment services. The new agency will provide statewide leadership in high-quality addiction and mental health treatment and recovery services. The goal of the new agency is to have a system in place with no wrong doors, shared resources, and combined expertise while also appreciating and embracing the differences between the two fields. Recognizing that administration of mental health and alcohol and drug addiction services is largely integrated at the local level, and that many providers are certified for both types of services, state-level administrative consolidation will help to support local government partners, providers and clients who are involved in the two treatment systems. The agency will govern the operation of Ohio's six state-run psychiatric hospital facilities which treat individuals with mental illness, including those with a forensic status. The Governor appoints the director of the department. The department has 2,251 full-time, permanent employees, with 1,868 of them functioning at one of the psychiatric hospitals located across the state.

More information regarding the Department of Mental Health and Addiction Services is available at <http://adamh.ohio.gov/>.

Agency Priorities

- Align Ohio's mental health and addiction recovery systems to reduce duplication, eliminate disparities, achieve efficiencies, and assure equitable access to effective core services and supports.
- Preserve the regional psychiatric hospital system as required under statute and as directed by the courts for the forensic/criminal population to assure core inpatient services for all citizens.
- Promote a collaborative resiliency- and recovery-oriented culture in the delivery of mental health and addiction services.
- Align technology with emerging healthcare standards to improve access and enhance clinical quality and efficiency, including the health information exchange.
- Support the recruitment, development and retention of an efficient, qualified, diverse and culturally competent workforce.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$315.7 million (or a 0.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$315.9 million (or a 0.1% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$644.9 million (or a 20.5% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$637.2 million (or a 1.2% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Hospital Services: Operate six regional psychiatric hospitals with a total inpatient bed capacity of 1,077 that provide care to approximately 6,000 individuals admitted each year. The current average daily resident population is approximately 1,000. Priority focus areas include access, safety, and quality management.
- Community Allocation: Provide funding to 53 local mental health and addiction boards for community recovery and mental health services for adults and children.
- Grants Administration: Perform research, planning, implementation, and evaluation for projects specified by federal grants received by MHA.
- Continuum of Care: Continue services and supports for people so that recovery is continued in the consumer's community, including access to medications for individuals with mental illness.
- Forensic Services: Provide evaluations regarding competency to stand trial, sanity, and second opinions for the Courts of Common Pleas. Support a uniform tracking and monitoring program to serve people who have been found Not Guilty by Reason of Insanity or Incompetent to Stand Trial-Unrestorable under a criminal court jurisdiction and who are on

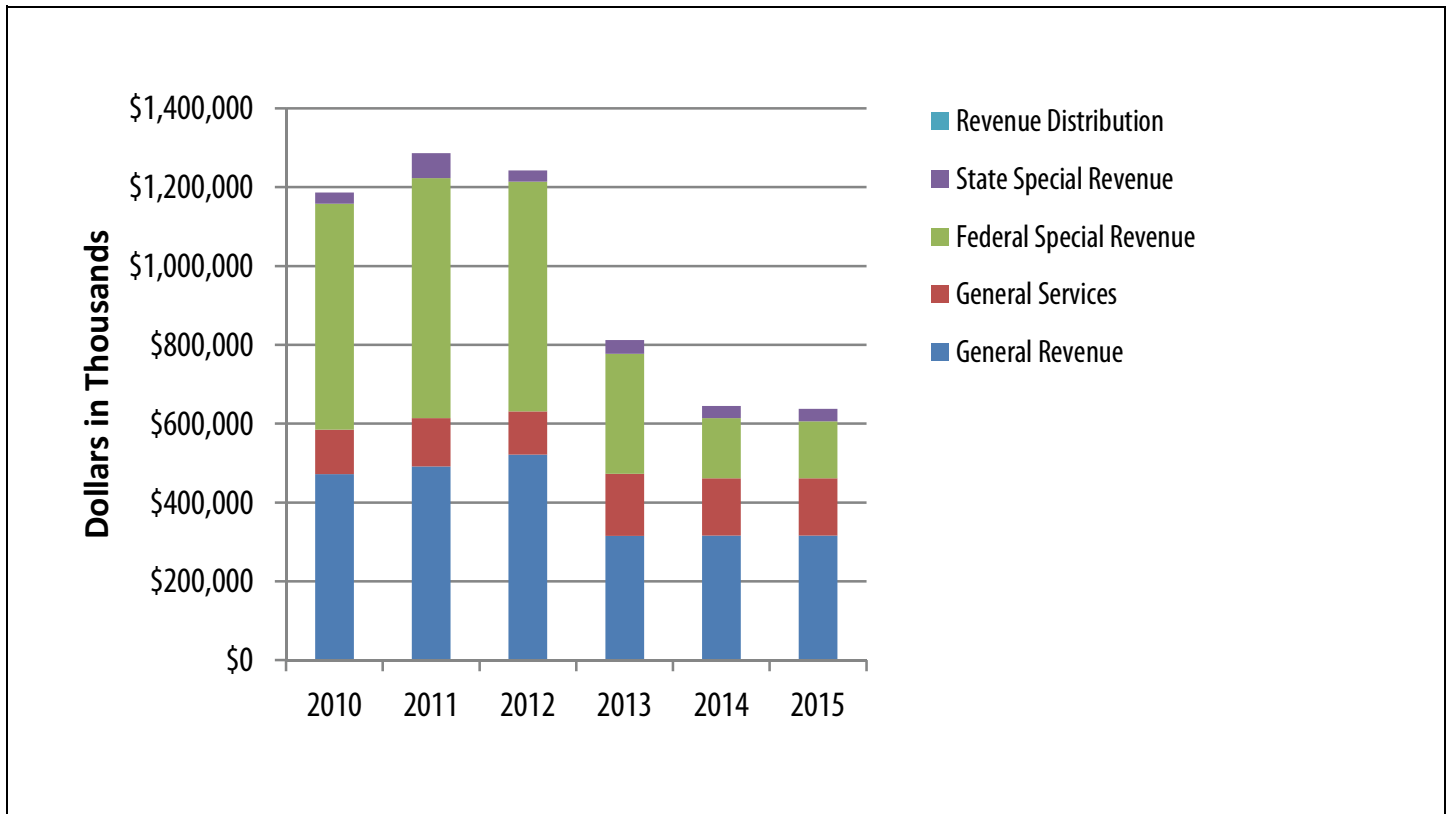
Department of Mental Health and Addiction Services

conditional release. Fund training for forensic psychiatric fellowships and for general psychiatry residents rotating through the psychiatric hospitals.

- **Family & Children First:** Provide service coordination for low-income, at-risk, and multiple-needs children and their families. Provide a subsidy to counties for administrative support for local Family and Children First Councils.
- **Office of Support Services:** Supply food and pharmacy-related goods and services to a customer base of over 65,000 individuals throughout numerous state and local entities.
- **Program Management:** Manage staff and operational requirements of the central office needed for budget control and coordination, administrative oversight, human resource administration, oversight of community mental health and recovery services, facility planning and management, information systems, research & evaluation, and legal/regulatory services.
- **Debt Service:** Fund debt service payments for mental health facilities to the Ohio Public Facilities Commission.
- **Prevention:** Work with communities and the general population to reduce environmental factors that may contribute to mental illness and addiction.
- **Workforce Development:** Ensure a high-quality and well-trained workforce to provide the continuum of care.

Department of Mental Health and Addiction Services

Budget Fund Group Information

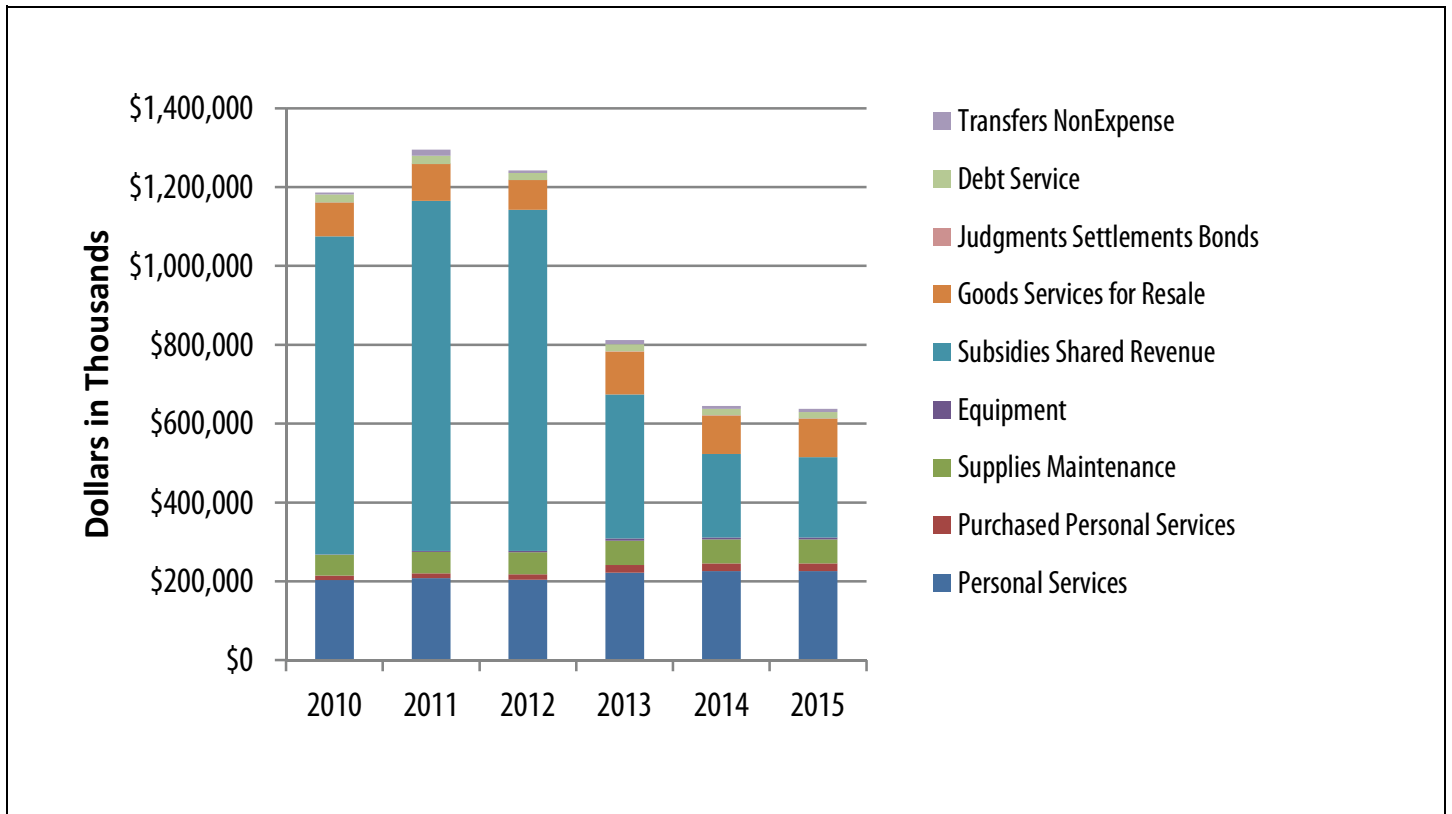


- In fiscal years 2012 and 2013, responsibility for matching Medicaid funding was "elevated" to the state, ensuring that locally raised funds and state subsidy could be used for local priorities. The associated GRF appropriation was moved from ODMH and ODADAS to ODJFS to pay for behavioral health services. This change allows for maximum flexibility across the Medicaid program; the executive budget continues this commitment.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	471,706	491,700	521,742	314,976	-39.6%	315,711	0.2%	315,945	0.1%
General Services	113,090	122,463	109,414	157,565	44.0%	145,268	-7.8%	145,268	0.0%
Federal Special Revenue	572,790	608,375	582,673	304,579	-47.7%	152,659	-49.9%	144,675	-5.2%
State Special Revenue	28,880	64,048	28,167	34,571	22.7%	31,298	-9.5%	31,298	0.0%
Total	1,186,465	1,286,586	1,241,996	811,692	-34.6%	644,937	-20.5%	637,186	-1.2%

Department of Mental Health and Addiction Services

Expense Account Category Information



- In fiscal years 2012 and 2013, responsibility for matching Medicaid funding was "elevated" to the state, ensuring that locally raised funds and state subsidy could be used for local priorities. The associated subsidy and shared revenue appropriations were moved from ODMH and ODADAS to ODJFS to pay for behavioral health services. This change allows for maximum flexibility across the Medicaid program; the executive budget continues this commitment.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	202,810	207,622	203,847	222,196	9.0%	225,829	1.6%	225,829	0.0%
Purchased Personal Services	11,410	12,348	14,186	18,961	33.7%	19,295	1.8%	19,295	0.0%
Supplies & Maintenance	52,678	54,682	55,762	61,786	10.8%	61,144	-1.0%	61,144	0.0%
Equipment	1,385	2,081	3,544	5,735	61.9%	4,661	-18.7%	4,661	0.0%
Subsidies & Shared Revenue	806,467	888,197	865,310	365,233	-57.8%	211,877	-42.0%	203,877	-3.8%
Goods & Services for Resale	86,634	93,893	75,362	108,600	44.1%	97,800	-9.9%	97,800	0.0%
Judgments, Settlements, & Bonds	104	57	49	900	1,755.7%	900	0.0%	900	0.0%
Debt Service	20,085	20,668	17,684	17,908	1.3%	15,843	-11.5%	16,077	1.5%
Transfers & Non-Expense	4,891	15,745	6,253	10,372	65.9%	7,588	-26.8%	7,604	0.2%
Total	1,186,465	1,295,292	1,241,996	811,692	-34.6%	644,937	-20.5%	637,186	-1.2%

Program Series 1: Hospital Services (4220A)

This program series consists of the Hospital Services Program (4220B), which provides inpatient civil and forensic hospitalization to all residents of the state as needed. The mission of the regional psychiatric hospitals is to admit, treat and safely discharge forensic and civil patients residing in any of Ohio's 88 counties. The regional psychiatric hospitals are considered a critical safety net resource for Ohio's most challenging and complicated psychiatric cases. The hospitals provide specialized inpatient services and are integrated into local mental health delivery systems across the state.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	334412	Hospital Services	191,051,209	190,514,437	-0.3%	190,514,437	0.0%

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Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1490	334609	Hospital Operating Expenses	28,190,000	28,190,000	0.0%	28,190,000	0.0%
1500	334620	Special Education	150,000	150,000	0.0%	150,000	0.0%
3240	334605	Medicaid/Medicare - Hospitals	28,200,000	28,200,000	0.0%	28,200,000	0.0%
3A60	334608	Federal Miscellaneous - Hospitals	200,000	200,000	0.0%	200,000	0.0%
3A80	334613	Federal Letter Of Credit	200,000	200,000	0.0%	200,000	0.0%
4850	334632	Mental Health Operating - Hospitals	2,477,500	2,477,500	0.0%	2,477,500	0.0%
Total for Hospital Services			250,468,709	249,931,937	-0.2%	249,931,937	0.0%

Program Series 2: Community and Recovery Services (4221A)

This program series includes Community Investments (4221B), Criminal Justice Services (4224B), and Medication Services (4222B). The Community Investments Program encompasses community allocations and grants that serve the mental health and addiction recovery systems through the local ADAMHS Boards. The overall goal is to ensure local access to high quality and cost effective addiction and mental health treatment and recovery services based on community needs. The Criminal Justice Services Program supports forensic services, court costs, drug courts and a variety of other targeted programs focused around mental health and substance abuse. The Medication Services Program aims to reduce illegal use of medication, improve the quality of medication services by standardizing medication practice, and increase community awareness of the prescription opiate epidemic.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	38401	Treatment Services	6,957,479	0	-100.0%	0	0.0%
GRF	332401	Forensic Services	3,244,251	0	-100.0%	0	0.0%
GRF	333402	Resident Trainees	450,000	450,000	0.0%	450,000	0.0%
GRF	334506	Court Costs	584,210	784,210	34.2%	784,210	0.0%
GRF	335406	Prevention and Wellness	0	64,312	0.0%	64,312	0.0%
GRF	335419	Community Medication Subsidy	8,963,818	0	-100.0%	0	0.0%
GRF	335421	Continuum of Care Services	0	76,399,100	0.0%	76,399,100	0.0%
GRF	335422	Criminal Justice Services	0	4,917,898	0.0%	4,917,898	0.0%
GRF	335504	Community Innovations	0	1,500,000	0.0%	1,500,000	0.0%
GRF	335505	Local Mental Health Systems Of Care	62,087,955	0	-100.0%	0	0.0%
GRF	335506	Residential State Supplement	4,702,875	7,502,875	59.5%	7,502,875	0.0%
GRF	652507	Medicaid Program Support	0	1,727,553	0.0%	1,736,600	0.5%
4P90	335604	Community Mental Health Projects	250,000	250,000	0.0%	250,000	0.0%
5T90	38616	Problem Gambling Services	275,000	0	-100.0%	0	0.0%
5T90	335641	Problem Gambling Services	0	275,000	0.0%	275,000	0.0%
3A60	335608	Federal Miscellaneous	2,170,000	2,170,000	0.0%	2,170,000	0.0%
3A70	335612	Social Services Block Grant	8,400,000	8,400,000	0.0%	8,400,000	0.0%
3A80	333613	Federal Grant-Administration	2,596,744	0	-100.0%	0	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	2,500,000	2,500,000	0.0%	2,500,000	0.0%
3A90	335614	Mental Health Block Grant	14,200,000	14,200,000	0.0%	14,200,000	0.0%
3B10	333635	Community Medicaid Expansion	10,191,682	0	-100.0%	0	0.0%
3B10	335635	Community Medicaid Expansion	120,000,000	0	-100.0%	0	0.0%
3B10	652635	Community Medicaid Legacy Costs	0	5,000,000	0.0%	0	-100.0%
3B10	652636	Community Medicaid Legacy Support	0	7,000,000	0.0%	7,000,000	0.0%
3FG0	38627	Vocational Rehabilitation Administration	3,735,000	0	-100.0%	0	0.0%
3FR0	335638	Race to the Top - Early Learning Challenge Grant	1,100,000	1,164,000	5.8%	1,164,000	0.0%
3G40	38614	Substance Abuse Block Grant	46,258,726	0	-100.0%	0	0.0%
3G40	335618	Substance Abuse Block Grant	0	46,781,282	0.0%	46,781,282	0.0%
3H80	38609	Demonstration Grants	3,363,532	0	-100.0%	0	0.0%
3H80	335606	Demonstration Grants	0	3,480,782	0.0%	3,480,782	0.0%
3J80	38610	Medicaid	30,000,000	0	-100.0%	0	0.0%
3J80	652609	Medicaid Legacy Costs Support	0	3,000,000	0.0%	0	-100.0%
4750	38621	Statewide Treatment and Prevention	8,278,878	0	-100.0%	0	0.0%
4750	335623	Statewide Treatment and Prevention	0	9,893,533	0.0%	9,893,533	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5AU0	335615	Behavioral Healthcare	6,690,000	6,690,000	0.0%	6,690,000	0.0%
5CHO	335622	Residential Support Services	2,800,000	0	-100.0%	0	0.0%
5JLO	38629	Problem Casino Gambling and Addiction Fund	568,188	0	-100.0%	0	0.0%
5JLO	335629	Problem Gambling and Casino Addictions	0	1,633,909	0.0%	1,633,909	0.0%
5JWO	38615	Board Match Reimbursement	3,000,000	0	-100.0%	0	0.0%
6320	335616	Community Capital Replacement	350,000	350,000	0.0%	350,000	0.0%
Total for Community and Recovery Services			353,718,338	206,134,454	-41.7%	198,143,501	-3.9%

Program Series 3: Office Of Support Services (4240A)

The Office of Support Services Program (4240B) provides critical goods and services vital to the welfare of Support Services customers. These products and services include pharmaceuticals, food and medical supplies, in addition to the consultative services for these product lines. The Office of Support Services (OSS) is responsible for the procurement, distribution and most of the dispensing of the products provided to customers.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1510	336601	Office of Support Services	127,297,130	115,000,000	-9.7%	115,000,000	0.0%
Total for Office Of Support Services			127,297,130	115,000,000	-9.7%	115,000,000	0.0%

Program Series 4: Prevention Services (4253A)

Through the Prevention Services Program (4253B), MHA coordinates services and supports for children and families, gambling addiction prevention, special populations, and community prevention. The program supports the implementation of comprehensive prevention plans at the state and community levels using the Strategic Prevention Framework to assess need, gaps in services, target priority populations for intervention and to evaluate outcomes. These activities support methods to promote the systematic integration of research findings and other evidence-based practice into routine policy, programming and processes.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	38401	Treatment Services	63,495	0	-100.0%	0	0.0%
GRF	38404	Prevention Services	868,659	0	-100.0%	0	0.0%
GRF	335405	Family And Children First	0	1,386,000	0.0%	1,386,000	0.0%
GRF	335406	Prevention and Wellness	0	798,347	0.0%	798,347	0.0%
3G40	38614	Substance Abuse Block Grant	16,283,277	0	-100.0%	0	0.0%
3G40	335618	Substance Abuse Block Grant	0	15,701,173	0.0%	15,701,173	0.0%
3H80	38609	Demonstration Grants	2,079,474	0	-100.0%	0	0.0%
3H80	335606	Demonstration Grants	0	1,947,224	0.0%	1,947,224	0.0%
4750	38621	Statewide Treatment and Prevention	64,655	0	-100.0%	0	0.0%
5JLO	38629	Problem Casino Gambling and Addiction Fund	852,284	0	-100.0%	0	0.0%
5JLO	335629	Problem Gambling and Casino Addictions	0	2,450,863	0.0%	2,450,863	0.0%
Total for Prevention Services			20,211,844	22,283,607	10.3%	22,283,607	0.0%

Program Series 5: Program Management (4260A)

This program series includes the Program Management Program (4260B), which is responsible for the total operation of the department, including, but not limited to, establishing the overall mission and direction, coordinating, monitoring, and creating policy related to the statewide addiction and mental health services system.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	333321	Central Administration	16,000,000	13,495,337	-15.7%	13,486,290	-0.1%
GRF	333403	Pre-Admission Screening Expenses	286,119	0	-100.0%	0	0.0%
GRF	333416	Research Program Evaluation	421,998	321,998	-23.7%	321,998	0.0%
GRF	335405	Family And Children First	1,386,000	0	-100.0%	0	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	335406	Prevention and Wellness	0	6,000	0.0%	6,000	0.0%
1490	333609	Central Office Operating	1,343,190	1,343,190	0.0%	1,343,190	0.0%
5T90	38616	Problem Gambling Services	60,000	0	-100.0%	0	0.0%
5T90	333641	Problem Gambling Services-Admin	0	60,000	0.0%	60,000	0.0%
3240	333605	Medicaid/Medicare - Refunds	154,500	154,500	0.0%	154,500	0.0%
3A60	333608	Federal Miscellaneous - Admin	140,000	140,000	0.0%	140,000	0.0%
3A70	333612	Social Services Block Grant - Admin	50,000	50,000	0.0%	50,000	0.0%
3A80	333613	Federal Grant-Administration	2,120,256	4,717,000	122.5%	4,717,000	0.0%
3A90	333614	Mental Health Block Grant - Administration	748,470	748,470	0.0%	748,470	0.0%
3B10	333635	Community Medicaid Expansion	3,500,000	0	-100.0%	0	0.0%
3FG0	38627	Vocational Rehabilitation Administration	165,836	0	-100.0%	0	0.0%
3G40	38614	Substance Abuse Block Grant	3,173,004	0	-100.0%	0	0.0%
3G40	333618	Substance Abuse Block Grant-Admin	0	3,307,789	0.0%	3,307,789	0.0%
3G40	335618	Substance Abuse Block Grant	0	59,548	0.0%	75,512	26.8%
3H80	38609	Demonstration Grants	2,751,543	0	-100.0%	0	0.0%
3H80	333606	Demonstration Grants-Admin	0	3,237,574	0.0%	3,237,574	0.0%
3N80	38611	Administrative Reimbursement	297,450	0	-100.0%	0	0.0%
3N80	333639	Administrative Reimbursement	0	300,000	0.0%	300,000	0.0%
2320	333621	Family And Children First	432,197	400,000	-7.4%	400,000	0.0%
4750	38621	Statewide Treatment and Prevention	5,622,327	0	-100.0%	0	0.0%
4750	333623	Statewide Treatment and Prevention - Admin	0	5,490,667	0.0%	5,490,667	0.0%
4750	335623	Statewide Treatment and Prevention	0	165,800	0.0%	165,800	0.0%
4850	333632	Mental Health Operating - Refunds	134,233	134,233	0.0%	134,233	0.0%
4X50	333607	Behavioral Health Medicaid Services	3,000,624	0	-100.0%	0	0.0%
5JL0	38629	Problem Casino Gambling and Addiction Fund	85,000	0	-100.0%	0	0.0%
5JL0	333629	Problem Gambling and Casino Addictions - Admin	0	1,361,592	0.0%	1,361,592	0.0%
5V20	333611	Non-Federal Miscellaneous	100,000	100,000	0.0%	100,000	0.0%
6890	38604	Education and Conferences	115,202	0	-100.0%	0	0.0%
6890	333640	Education and Conferences	0	150,000	0.0%	150,000	0.0%
Total for Program Management			42,087,949	35,743,698	-15.1%	35,750,615	0.0%

Program Series 6: Debt Service (4270A)

This program series, through the Debt Service Program (4270B), funds debt service payments to the Ohio Public Facilities Commission to retire debt borrowed to build mental health facilities.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	333415	Lease Rental Payments	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
Total for Debt Service			17,907,900	15,843,300	-11.5%	16,076,700	1.5%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As a part of the process of combining the Ohio Departments of Mental Health and Alcohol & Drug Addiction Services into a single, more-efficient agency, their consolidated biennial budget submission combines the historical DMH and ODADAS chart of accounts structures and presents an appropriation budget developed to encompass the combined agency vision. Beginning in fiscal year 2014 and continuing into fiscal year 2015, all former ODADAS line items have been integrated into the DMH structure. Accordingly, all Mental Health and Addiction Services non-Medicaid line items begin with a prefix of 33. Additionally, in order to improve the visibility of day-to-day operational expenses, service dollars have been isolated from support dollars into distinct line items within funds.

To illustrate changes in funding levels due to this consolidation, estimated fiscal year 2013 spending in the following table is converted from the previous line item structure to current line item structure.

			Estimated		Recommended		
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
3G40	333618	Substance Abuse Block Grant - Administration	\$3,288,171	\$3,307,789	0.6%	\$3,307,789	0.0%
	335618	Substance Abuse Block Grant	\$62,475,256	\$62,542,003	0.1%	\$62,557,967	0.0%
3H80	333606	Demonstration Grants - Administration	\$3,244,667	\$3,237,574	-0.2%	\$3,237,574	0.0%
	335606	Demonstration Grants	\$5,430,913	\$5,428,006	-0.1%	\$5,428,006	0.0%
3N80	333639	Administrative Reimbursement	\$300,000	\$300,000	0.0%	\$300,000	0.0%
5T90	333641	Problem Gambling Services - Administration	\$60,000	\$60,000	0.0%	\$60,000	0.0%
	335641	Problem Gambling Services	\$275,000	\$275,000	0.0%	\$275,000	0.0%
4750	333623	Statewide Treatment & Prevention - Administration	\$4,900,000	\$5,490,667	12.1%	\$5,490,667	0.0%
	335623	Statewide Treatment & Prevention	\$9,100,000	\$10,059,333	10.5%	\$10,059,333	0.0%
5JL0	333629	Problem Gambling & Casino Addictions - Administration	\$462,500	\$1,361,592	194.4%	\$1,361,592	0.0%
	335629	Problem Gambling & Casino Addictions	\$1,387,500	\$4,084,772	194.4%	\$4,084,772	0.0%
6890	333640	Education and Conferences	\$75,000	\$150,000	100.0%	\$150,000	0.0%
GRF	335406	Prevention & Wellness	\$868,659	\$868,659	0.0%	\$868,659	0.0%
	335421	Continuum of Care Services	\$76,399,100	\$76,399,100	0.0%	\$76,399,100	0.0%

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	335422	Criminal Justice Services	\$4,917,898	\$4,917,898	0.0%	\$4,917,898	0.0%
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The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The Ohio Department of Mental Health and Addiction Services Medicaid line item prefix is 652. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative and the Office of Health Transformation special analysis.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
3B10	652635	Community Medicaid Legacy Costs	\$120,000,000	\$5,000,000	-95.8%	\$ -	-100.0%
	652636	Community Medicaid Legacy Support	\$13,691,682	\$7,000,000	-48.9%	\$7,000,000	0.0%
3J80	652609	Medicaid Legacy Costs Support	\$30,000,000	\$3,000,000	-90.0%	\$ -	-100.0%

Line Item Notes

333641, Problem Gambling Services – Administration; 335641, Problem Gambling Services: Comprised of former ODADAS line item 038616, Problem Gambling Services. Appropriation levels for fiscal years 2014 and 2015 are equal to fiscal year 2013 appropriation levels in the discontinued line item.

652636, Community Medicaid Legacy Support: Comprised of former DMH line item 333635, Community Medicaid Expansion. Line item is being renumbered to reflect new Medicaid prefix. Appropriation levels for fiscal years 2014 and 2015 are much less than fiscal year 2013 appropriation levels due to Medicaid elevation in FY12 and the associated legacy period.

652635, Community Medicaid Legacy Costs: Comprised of former DMH line item 335635, Community Medicaid Expansion. Line item is being renumbered to reflect new Medicaid prefix. Appropriation levels for fiscal years 2014 and 2015 are much less than fiscal year 2013 appropriation levels due to Medicaid elevation in FY12 and the associated legacy period.

333618, Substance Abuse Block Grant – Administration; 335618, Substance Abuse Block Grant: Comprised of former ODADAS line item 038614, Substance Abuse Block Grant. Appropriation levels for fiscal years 2014 and 2015 are comparable to fiscal year 2013 levels and are aligned with projected grant revenue.

333606, Demonstration Grants – Administration; 335606, Demonstration Grants: Comprised of former ODADAS line item 038609, Demonstration Grants. Appropriation levels for fiscal years 2014 and 2015 are comparable to fiscal year 2013 levels and are aligned with projected grant revenue.

038627, Vocational Rehabilitation Administration: No appropriation authority is being requested for fiscal years 2014 and 2015 because the Department will only pass-through funds to RSC until the end of fiscal year 2013.

652609, Medicaid Legacy Costs Support: Comprised of the administrative portion of former ODADAS line item 038610, Medicaid. Appropriation levels for fiscal years 2014 and 2015 will decline to \$3.0 million and \$0.0 in respective fiscal years due to Medicaid elevation in FY12 and the associated legacy period.

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333639, Administrative Reimbursement: Comprised of former ODADAS line item 038611, Administrative Reimbursement. Appropriation levels in fiscal years 2014 and 2015 are equal to fiscal year 2013 appropriation levels in the discontinued line item.

333623, Statewide Treatment & Prevention – Administration; 335623, Statewide Treatment & Prevention: Comprised of former ODADAS line item 038621, Statewide Treatment & Prevention. Appropriation levels in fiscal years 2014 and 2015 increase in FY2013 due to an increase in anticipated revenue.

333629, Problem Casino and Gambling Addictions – Administration; 335629, Problem Casino and Gambling Addictions: Comprised of former ODADAS line item 038629, Problem Casino and Gambling Addictions. Appropriation levels in fiscal years 2014 and 2015 increase due to a projected increase in VLT and casino tax revenues.

038615, Board Match Reimbursement: No appropriation authority is being requested for fiscal years 2014 and 2015 due to the elevation of Medicaid.

333640, Education and Conferences: Comprised of former ODADAS line item 038604, Education and Conferences. Appropriation levels in fiscal years 2014 and 2015 increase due to a projected increase in number and size of conferences and events.

335406, Prevention and Wellness: Comprised of former ODADAS line item 038404. Appropriation levels in fiscal years 2014 and 2015 are equal to fiscal year 2013 appropriation levels in the discontinued line item.

335421, Continuum of Care Services: Comprised of former line items 335419, Community Medication Subsidy; 335505, Local Mental Health Systems of Care and a portion of 038401, Treatment Services.

335422, Criminal Justice Services: Comprised of former line item 332401, Forensic Services and a portion of 038401, Treatment Services.

652607, Medicaid Support: Comprised of former line item 333403, Pre-Admission Screening and Expenses and reductions to other various GRF line items.

335504, Community Innovations: Comprised of reductions to various GRF line items so that overall GRF appropriation does not increase in order to support this initiative.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	038401	Treatment Services	26,245,782	26,050,415	11,866,312	7,020,974	0	-100.0%	0	0.0%
GRF	038404	Prevention Services	865,259	872,059	868,659	868,659	0	-100.0%	0	0.0%
GRF	038501	Medicaid Match	0	0	23,958,754	0	0	0.0%	0	0.0%
GRF	332401	Forensic Services	3,117,515	3,210,656	3,244,251	3,244,251	0	-100.0%	0	0.0%
GRF	333321	Central Administration	16,249,072	17,157,439	16,017,009	16,000,000	13,495,337	-15.7%	13,486,290	-0.1%
GRF	333402	Resident Trainees	527,690	494,609	443,610	450,000	450,000	0.0%	450,000	0.0%
GRF	333403	Pre-Admission Screening Expenses	514,446	540,132	486,119	286,119	0	-100.0%	0	0.0%
GRF	333415	Lease Rental Payments	20,085,292	20,668,016	17,684,422	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
GRF	333416	Research Program Evaluation	538,273	572,713	422,583	421,998	321,998	-23.7%	321,998	0.0%
GRF	334408	Community and Hospital Mental Health Services	371,746,212	382,250,458	613,015	0	0	0.0%	0	0.0%
GRF	334412	Hospital Services	0	0	193,932,139	191,051,209	190,514,437	-0.3%	190,514,437	0.0%
GRF	334506	Court Costs	713,580	651,168	559,570	584,210	784,210	34.2%	784,210	0.0%
GRF	335404	Behavioral Health Services-Children	7,495,445	7,422,259	38,541	0	0	0.0%	0	0.0%
GRF	335405	Family And Children First	1,430,616	1,502,072	1,386,000	1,386,000	1,386,000	0.0%	1,386,000	0.0%
GRF	335406	Prevention and Wellness	0	0	0	0	868,659	0.0%	868,659	0.0%
GRF	335419	Community Medication Subsidy	9,959,798	9,959,798	8,963,818	8,963,818	0	-100.0%	0	0.0%
GRF	335421	Continuum of Care Services	0	0	0	0	76,399,100	0.0%	76,399,100	0.0%
GRF	335422	Criminal Justice Services	0	0	0	0	4,917,898	0.0%	4,917,898	0.0%
GRF	335501	Mental Health Medicaid Match	0	0	186,400,000	0	0	0.0%	0	0.0%
GRF	335504	Community Innovations	0	0	0	0	1,500,000	0.0%	1,500,000	0.0%
GRF	335505	Local Mental Health Systems Of Care	12,216,678	20,348,134	50,241,438	62,087,955	0	-100.0%	0	0.0%
GRF	335506	Residential State Supplement	0	0	4,615,841	4,702,875	7,502,875	59.5%	7,502,875	0.0%
GRF	652507	Medicaid Program Support	0	0	0	0	1,727,553	0.0%	1,736,600	0.5%
Total General Revenue			471,705,658	491,699,928	521,742,081	314,975,968	315,711,367	0.2%	315,944,767	0.1%
1490	333609	Central Office Operating	857,817	486,581	1,279,986	1,343,190	1,343,190	0.0%	1,343,190	0.0%
1490	334609	Hospital Operating Expenses	14,276,327	15,990,679	15,445,703	28,190,000	28,190,000	0.0%	28,190,000	0.0%
1500	334620	Special Education	0	0	0	150,000	150,000	0.0%	150,000	0.0%
1510	336601	Office of Support Services	97,630,987	105,644,796	88,293,782	127,297,130	115,000,000	-9.7%	115,000,000	0.0%
4P90	335604	Community Mental Health Projects	0	0	4,061,100	250,000	250,000	0.0%	250,000	0.0%
5T90	038616	Problem Gambling Services	325,214	340,880	333,513	335,000	0	-100.0%	0	0.0%
5T90	333641	Problem Gambling Services-Admin	0	0	0	0	60,000	0.0%	60,000	0.0%
5T90	335641	Problem Gambling Services	0	0	0	0	275,000	0.0%	275,000	0.0%
Total General Services			113,090,345	122,462,936	109,414,084	157,565,320	145,268,190	-7.8%	145,268,190	0.0%
3240	333605	Medicaid/Medicare - Refunds	0	0	0	154,500	154,500	0.0%	154,500	0.0%
3240	334605	Medicaid/Medicare - Hospitals	15,794,774	12,083,233	19,217,295	28,200,000	28,200,000	0.0%	28,200,000	0.0%
3A60	333608	Federal Miscellaneous - Admin	59,885	0	42,599	140,000	140,000	0.0%	140,000	0.0%
3A60	334608	Federal Miscellaneous - Hospitals	0	0	0	200,000	200,000	0.0%	200,000	0.0%
3A60	335608	Federal Miscellaneous	1,906,020	2,070,342	447,094	2,170,000	2,170,000	0.0%	2,170,000	0.0%
3A70	333612	Social Services Block Grant - Admin	25,000	25,000	50,000	50,000	50,000	0.0%	50,000	0.0%
3A70	335612	Social Services Block Grant	8,129,006	7,183,582	9,057,200	8,400,000	8,400,000	0.0%	8,400,000	0.0%
3A80	333613	Federal Grant-Administration	2,303,098	2,230,382	698,077	4,717,000	4,717,000	0.0%	4,717,000	0.0%
3A80	334613	Federal Letter Of Credit	0	0	0	200,000	200,000	0.0%	200,000	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	1,956,993	2,056,947	2,405,241	2,500,000	2,500,000	0.0%	2,500,000	0.0%
3A90	333614	Mental Health Block Grant - Administration	672,409	677,609	728,358	748,470	748,470	0.0%	748,470	0.0%
3A90	335614	Mental Health Block Grant	12,732,745	12,834,299	13,701,136	14,200,000	14,200,000	0.0%	14,200,000	0.0%
3B10	333635	Community Medicaid Expansion	26,244	22,646	0	13,691,682	0	-100.0%	0	0.0%
3B10	335635	Community Medicaid Expansion	0	0	0	120,000,000	0	-100.0%	0	0.0%
3B10	652635	Community Medicaid Legacy Costs	379,598,241	414,748,057	372,178,191	0	5,000,000	0.0%	0	-100.0%
3B10	652636	Community Medicaid Legacy Support	10,940,336	11,103,970	11,284,013	0	7,000,000	0.0%	7,000,000	0.0%

State of Ohio

Department of Mental Health and Addiction Services

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3FG0	038627	Vocational Rehabilitation Administration	0	611,532	6,096,540	3,900,836	0	-100.0%	0	0.0%
3FR0	335638	Race to the Top - Early Learning Challenge Grant	0	0	96,000	1,100,000	1,164,000	5.8%	1,164,000	0.0%
3G30	038603	Drug Free Schools	2,127,783	89,493	0	0	0	0.0%	0	0.0%
3G40	038614	Substance Abuse Block Grant	69,623,348	66,190,811	67,850,758	65,715,007	0	-100.0%	0	0.0%
3G40	333618	Substance Abuse Block Grant-Admin	0	0	0	0	3,307,789	0.0%	3,307,789	0.0%
3G40	335618	Substance Abuse Block Grant	0	0	0	0	62,542,003	0.0%	62,557,967	0.0%
3H80	038609	Demonstration Grants	8,244,660	6,422,088	9,443,375	8,194,549	0	-100.0%	0	0.0%
3H80	333606	Demonstration Grants-Admin	0	0	0	0	3,237,574	0.0%	3,237,574	0.0%
3H80	335606	Demonstration Grants	0	0	0	0	5,428,006	0.0%	5,428,006	0.0%
3J80	038610	Medicaid	58,310,577	69,610,197	69,199,043	30,000,000	0	-100.0%	0	0.0%
3J80	652609	Medicaid Legacy Costs Support	0	0	0	0	3,000,000	0.0%	0	-100.0%
3N80	038611	Administrative Reimbursement	338,600	414,782	178,328	297,450	0	-100.0%	0	0.0%
3N80	333639	Administrative Reimbursement	0	0	0	0	300,000	0.0%	300,000	0.0%
Total Federal Special Revenue			572,789,719	608,374,970	582,673,248	304,579,494	152,659,342	-49.9%	144,675,306	-5.2%
2320	333621	Family And Children First	452,726	537,208	412,203	432,197	400,000	-7.4%	400,000	0.0%
4750	038621	Statewide Treatment and Prevention	17,317,770	20,166,587	15,984,984	13,965,860	0	-100.0%	0	0.0%
4750	333623	Statewide Treatment and Prevention - Admin	0	0	0	0	5,490,667	0.0%	5,490,667	0.0%
4750	335623	Statewide Treatment and Prevention	0	0	0	0	10,059,333	0.0%	10,059,333	0.0%
4850	333632	Mental Health Operating - Refunds	5,302	10,006	2,113	134,233	134,233	0.0%	134,233	0.0%
4850	334632	Mental Health Operating - Hospitals	1,250,338	1,228,340	1,231,263	2,477,500	2,477,500	0.0%	2,477,500	0.0%
4X50	333607	Behavioral Health Medicaid Services	3,000,624	35,600,624	3,268,335	3,000,624	0	-100.0%	0	0.0%
5AU0	335615	Behavioral Healthcare	6,185,948	6,126,918	4,204,492	6,690,000	6,690,000	0.0%	6,690,000	0.0%
5CHO	335622	Residential Support Services	0	0	2,638,963	2,800,000	0	-100.0%	0	0.0%
5JL0	038629	Problem Casino Gambling and Addiction Fund	0	0	135,000	1,505,472	0	-100.0%	0	0.0%
5JL0	333629	Problem Gambling and Casino Addictions - Admin	0	0	0	0	1,361,592	0.0%	1,361,592	0.0%
5JL0	335629	Problem Gambling and Casino Addictions	0	0	0	0	4,084,772	0.0%	4,084,772	0.0%
5JW0	038615	Board Match Reimbursement	0	0	0	3,000,000	0	-100.0%	0	0.0%
5V20	333611	Non-Federal Miscellaneous	282,056	51,761	0	100,000	100,000	0.0%	100,000	0.0%
6320	335616	Community Capital Replacement	350,000	292,805	231,832	350,000	350,000	0.0%	350,000	0.0%
6890	038604	Education and Conferences	34,909	34,226	57,681	115,202	0	-100.0%	0	0.0%
6890	333640	Education and Conferences	0	0	0	0	150,000	0.0%	150,000	0.0%
Total State Special Revenue			28,879,673	64,048,475	28,166,866	34,571,088	31,298,097	-9.5%	31,298,097	0.0%
Total Revenue Distribution			0	0	0	0	0	0.0%	0	0.0%
Grand Total Department of Mental Health and Addiction Services			1,186,465,395	1,286,586,309	1,241,996,279	811,691,870	644,936,996	-20.5%	637,186,360	-1.2%

Commission on Minority Health

Role and Overview

The Commission on Minority Health (MIH) promotes health awareness and disease prevention for economically disadvantaged minority populations by providing demonstration grants to community-based organizations. The commission has a 19 member board that sets overall administration and grant policies. The board consists of 11 members appointed by the Governor, two appointments made by each the Speaker of the House of Representatives and the President of the Senate, as well as member representation from several state agencies. There are four full time permanent employees.

More information regarding the Commission on Minority Health is available at www.mih.ohio.gov.

Agency Priorities

- Increase awareness of minority health disparities at the policy level; increase healthcare access for Ohio minority populations; and provide health awareness and disease prevention services through community-based agencies to address health disparities in African American, Latino/Hispanic, Asian, and Native American communities.
- Broaden leadership to address minority health disparities at all levels; develop strategic public and private partnerships to assure transparency and accountability in the healthcare system; and maintain local infrastructure and capacity to provide quality services in six of Ohio's largest cities.
- Advocate for diversity, cultural, and linguistic competency in the healthcare and health related workforce and provide culturally competent programming resulting in high-quality services to prevent chronic diseases and injury, especially in economically disadvantaged minority communities.
- Improve health data, research, and evaluation availability for racial and ethnic minorities; support compliance to Health and Human Services data standards; and utilize the Research Evaluation Enhancement Project to assess performance based on measurable outcomes for all funded biennium projects.
- Support the sustainability of innovative local initiatives; foster the adoption of evidence based practices that are culturally relevant; and advocate for knowledge transfer and replication of models that demonstrate efficacy within the healthcare system.
- Provide health awareness and education services through community-based agencies and organizations to foster optimal health; improve health literacy; enhance self-management skills; and improve the quality of life for all Ohioans impacted by Systemic Lupus Erythematosus.
- Enhance organizational capacity through funding diversification efforts; expand technological efficiency; and include return on investment strategies within funding projects.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$1.6 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.6 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.7 million (or a 4.1% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$1.7 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

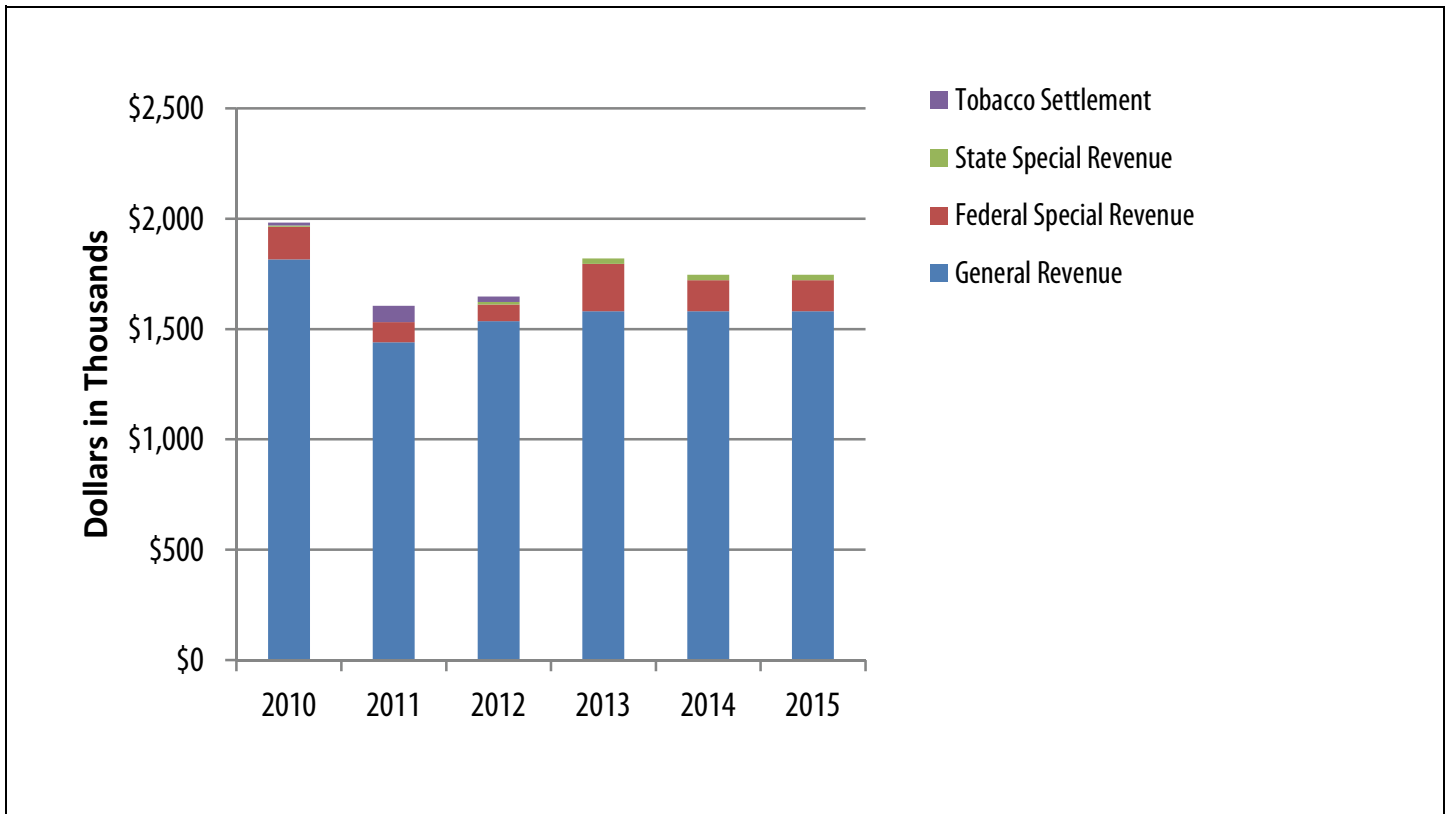
- Support efforts to eliminate health disparities at the city level of government.
- Strengthen Ohio's ability to pursue national funding and build on the local county level infrastructure that has the capacity to operationalize federal funding.
- Promote the use of evidence-based models with proven efficacy with racial and ethnic populations.
- Provide grant funding that focuses on changing life styles and behaviors of minority populations at risk of contracting targeted diseases and conditions, including cancer, cardiovascular disease, diabetes, infant mortality, substance abuse, and violence.

Commission on Minority Health

- Provide individual mini-grants throughout the state for Minority Health Month activities designed to raise the awareness of health disparities and provide screenings, information, and resources to promote healthy lifestyles.
- Improve access to healthcare by supporting community-based systems.
- Impact healthcare workforce diversity through funding initiatives and policy efforts.
- Provide grant funding to local entities focused on lupus awareness and education to patients, caregivers, and the public.
- Provide administrative funding to support oversight and compliance activities of grant funded programs.

Commission on Minority Health

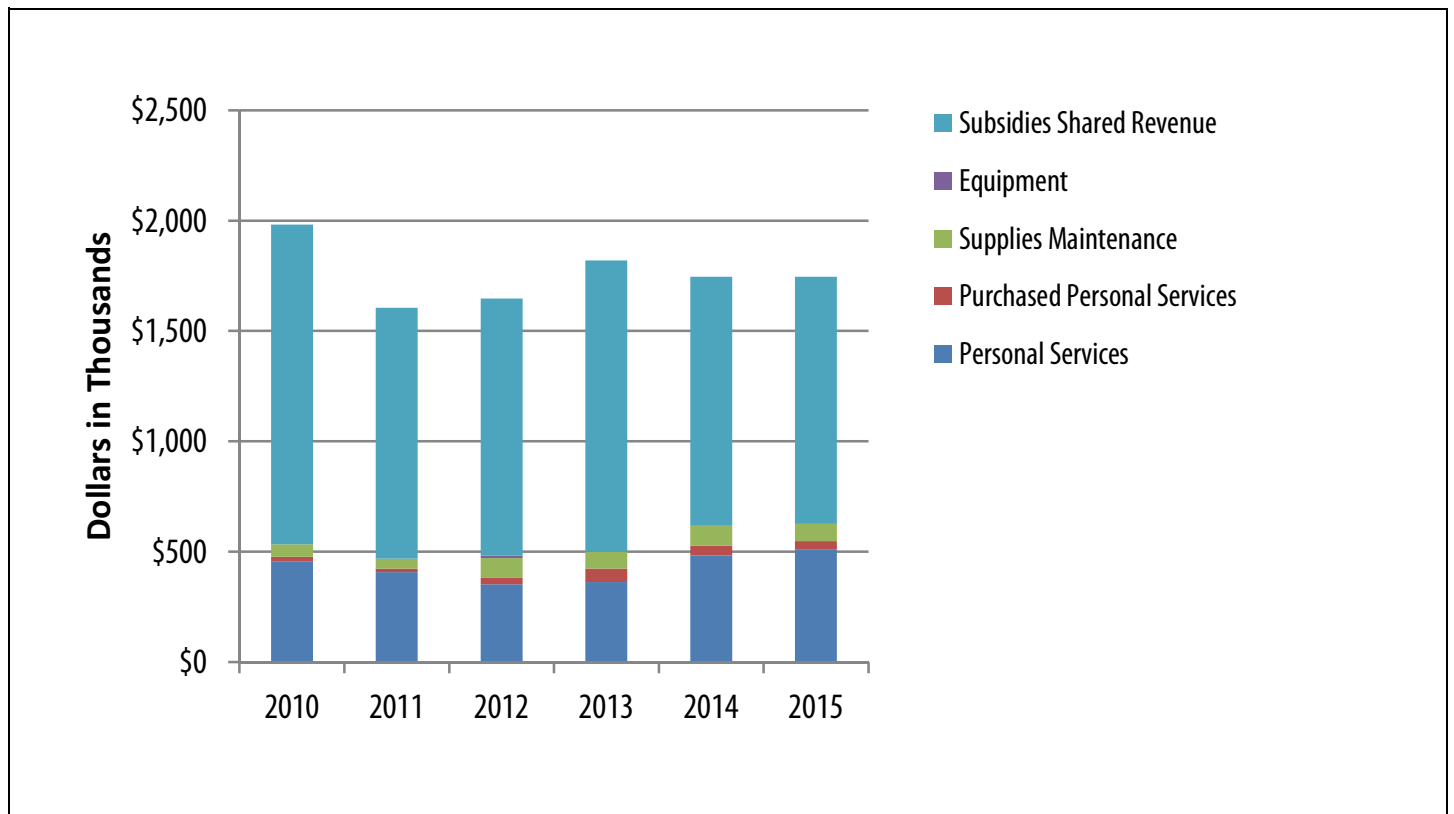
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,816	1,440	1,535	1,581	3.0%	1,581	0.0%	1,581	0.0%
Federal Special Revenue	147	91	76	214	181.5%	140	-34.6%	140	0.0%
State Special Revenue	6	0	11	25	118.9%	25	0.0%	25	0.0%
Tobacco Settlement	14	75	25	0	-100.0%	0	0.0%	0	0.0%
Total	1,982	1,606	1,648	1,820	10.5%	1,746	-4.1%	1,746	0.0%

Commission on Minority Health

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	457	408	352	362	2.8%	483	33.5%	509	5.3%
Purchased Personal Services	21	16	29	62	114.3%	45	-27.9%	39	-12.0%
Supplies & Maintenance	56	45	90	77	-14.2%	87	13.5%	78	-10.3%
Equipment	0	0	12	1	-91.9%	3	200.0%	2	-33.3%
Subsidies & Shared Revenue	1,448	1,137	1,164	1,318	13.2%	1,127	-14.5%	1,117	-0.9%
Total	1,982	1,606	1,648	1,820	10.5%	1,746	-4.1%	1,746	0.0%

Program Series 1: Grant Programs (7950A)

This program series promotes health and disease prevention among the Ohio minority population through the distribution of grants to community-based health groups. The purpose of this series is to improve the health status of minority Ohioans through awareness, education, and system/policy changes. The Demonstration Grants Program (7950B) provides funding to seven Local Offices of Minority Health (LOMH); grants which promote behavior change in the priority areas of infant mortality and Type 2 diabetes; the Research Evaluation Enhancement Project; and Minority Health Month grants. The Lupus Program (7955B) provides patient and public education Lupus program grants as well as targeted outreach toward minority women. The Minority Health Grant Program (7965B) improves the diversity of the healthcare community-based workforce to prevent diabetes and obesity through formalized training and partnership development.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	149321	Operating Expenses	408,990	581,490	42.2%	591,615	1.7%
GRF	149501	Minority Health Grants	1,061,600	889,100	-16.2%	878,975	-1.1%
GRF	149502	Lupus Program	110,047	110,047	0.0%	110,047	0.0%
3J90	149602	Federal Grants	214,103	140,000	-34.6%	140,000	0.0%
Total for Grant Programs			1,794,740	1,720,637	-4.1%	1,720,637	0.0%

State of Ohio

Commission on Minority Health

Program Series 2: Capacity Building Education (7970A)

The program series develops culturally relevant conferences, symposiums, and public awareness events in order to build capacity for service delivery in the minority community. The goal is to increase service and performance of community based agencies; increase skill performance of health providers; encourage system knowledge transfers; and increase public awareness of minority health disparities. The Minority Health Conference Program (7970B) focuses on both disease specific and statewide needs of racial and ethnic populations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4C20	149601	Minority Health Conference	25,000	25,000	0.0%	25,000	0.0%
Total for Capacity Building Education			25,000	25,000	0.0%	25,000	0.0%

State of Ohio

Commission on Minority Health

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	149321	Operating Expenses	446,031	406,451	405,542	408,990	581,490	42.2%	591,615	1.7%
GRF	149501	Minority Health Grants	1,284,021	906,328	999,941	1,061,600	889,100	-16.2%	878,975	-1.1%
GRF	149502	Lupus Program	85,931	126,776	129,538	110,047	110,047	0.0%	110,047	0.0%
Total General Revenue			1,815,983	1,439,555	1,535,021	1,580,637	1,580,637	0.0%	1,580,637	0.0%
3J90	149602	Federal Grants	146,581	91,201	76,064	214,103	140,000	-34.6%	140,000	0.0%
Total Federal Special Revenue			146,581	91,201	76,064	214,103	140,000	-34.6%	140,000	0.0%
4C20	149601	Minority Health Conference	5,883	0	11,419	25,000	25,000	0.0%	25,000	0.0%
Total State Special Revenue			5,883	0	11,419	25,000	25,000	0.0%	25,000	0.0%
L087	149402	Minority Health and Academic Partnership Grants	13,771	0	0	0	0	0.0%	0	0.0%
L087	149403	Training and Capacity Building	0	75,000	25,000	0	0	0.0%	0	0.0%
Total Tobacco Settlement			13,771	75,000	25,000	0	0	0.0%	0	0.0%
Grand Total Commission on Minority Health			1,982,218	1,605,756	1,647,504	1,819,740	1,745,637	-4.1%	1,745,637	0.0%

Motor Vehicle Repair Board

Role and Overview

The Motor Vehicle Repair Board (CRB) regulates and registers collision repair businesses, auto glass repair & replacement companies, mobile auto repair units, window tinting operators, and airbag replacement companies. The board registers over 1,500 businesses and investigates more than 150 auto repair complaints per year. The board collaborates with local, state and federal agencies to protect consumers from fraud and improper, unsafe auto repairs. The board consists of seven members: five are collision repair facility operators, one operates a mechanical auto repair business, and one represents the public. Three employees, including an executive director, oversee daily operations of the agency.

More information regarding the Motor Vehicle Repair Board is available at www.collisionboard.ohio.gov.

Agency Priorities

- Maintain regulation within the auto repair industry.
- Protect consumers from fraud and loss due to unsafe repairs.
- Prosecute illegal auto repairers in each of Ohio's 88 counties.
- Provide services such as the statewide e-mail network and Website.

Funding Recommendation for 2014 and 2015

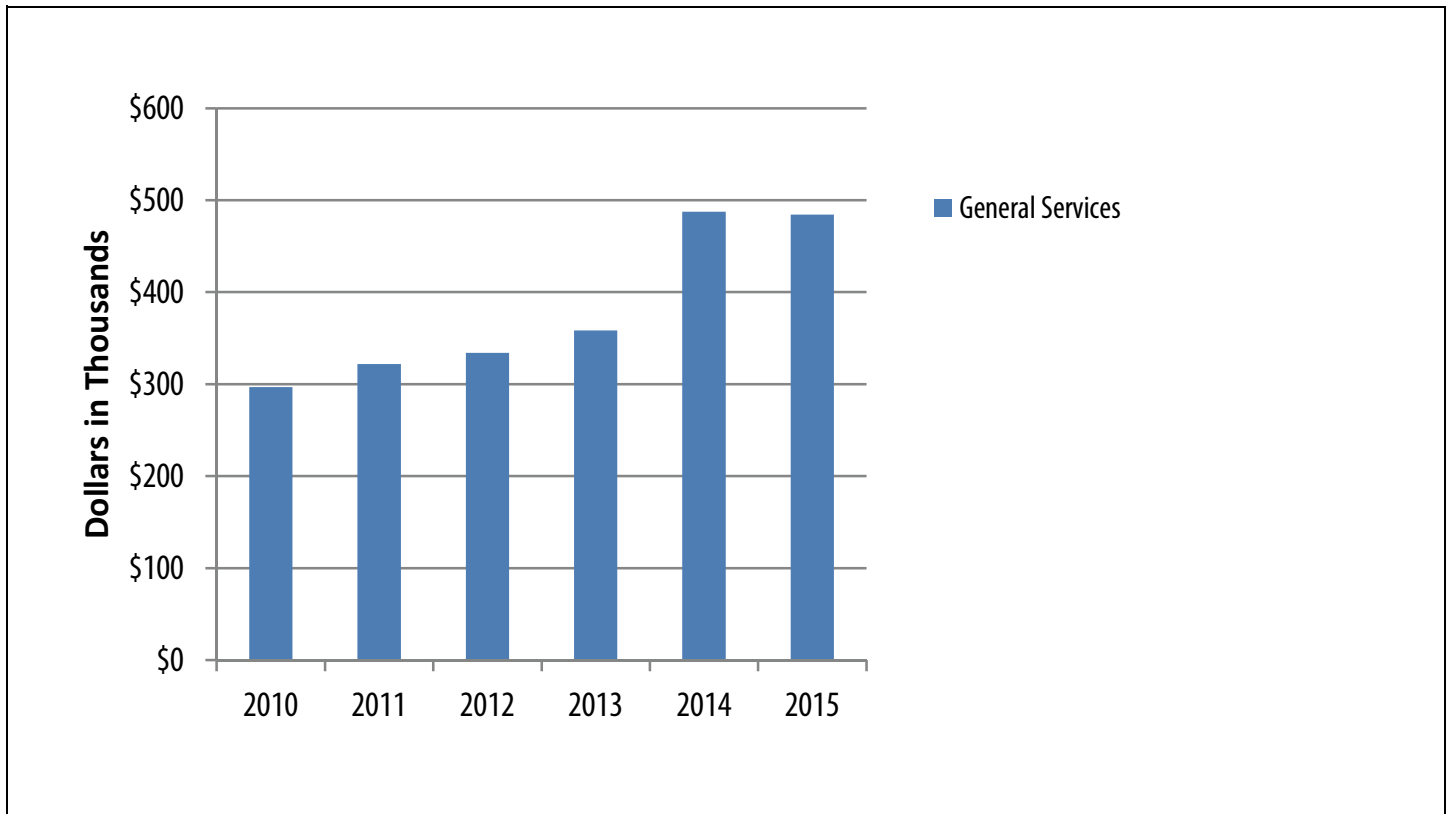
- All Funds: Funding for fiscal year 2014 is \$487.6 thousand (or a 36.1% increase from fiscal year 2013). Funding for fiscal year 2015 is \$484.3 thousand (or a 0.7% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Promote industry growth through compliance and regulation.
- Educate the general public about their rights as they pertain to auto repair in Ohio.
- Increase compliance through strict enforcement.
- Work together with other entities to maintain high standards within the auto repair industry.

Motor Vehicle Repair Board

Budget Fund Group Information

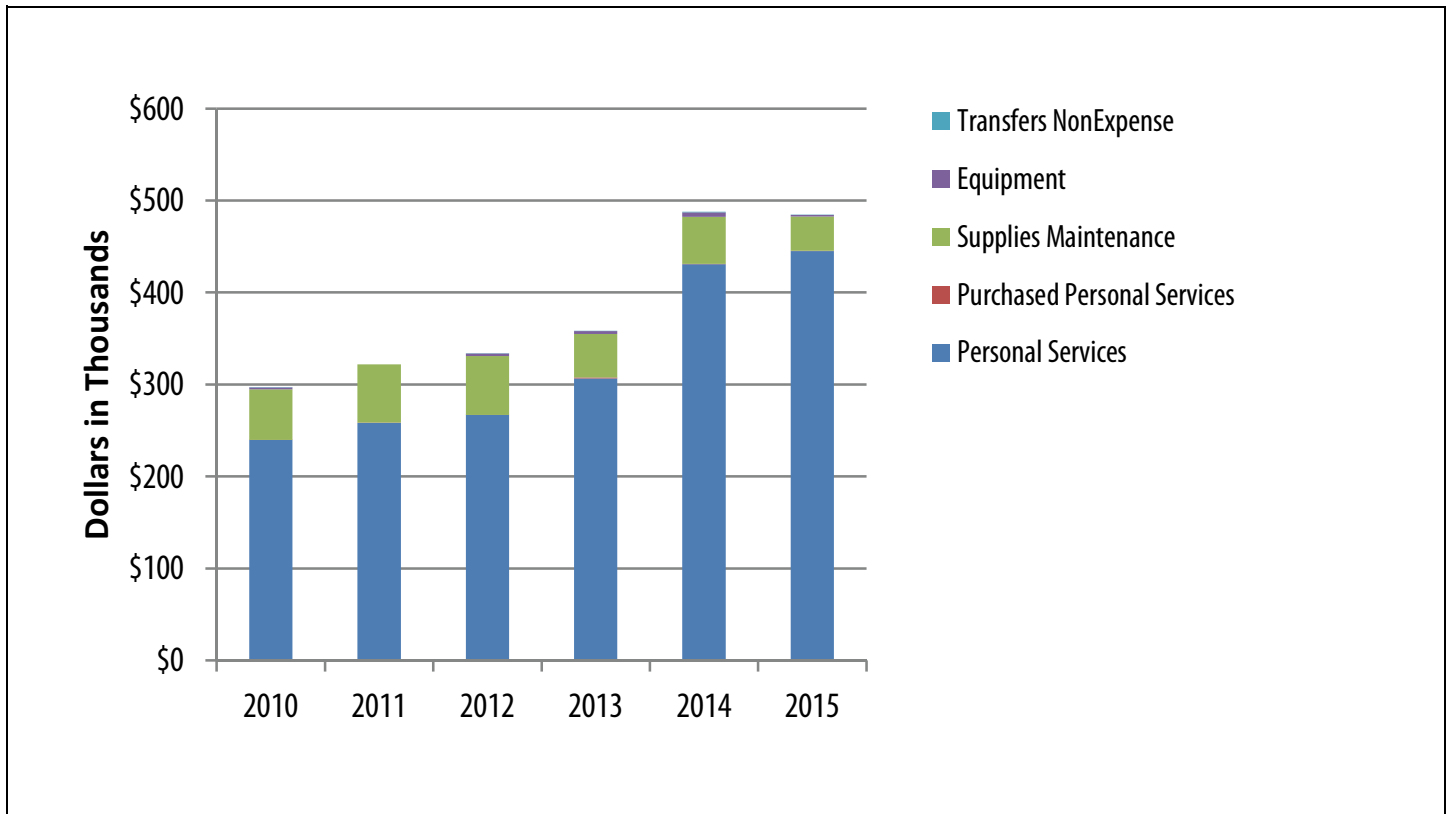


- The biennial increase in General Services appropriation is due to the expanded jurisdiction and associated duties of the Motor Vehicle Repair Board as required by Sub. S.B. 114 of the 129th General Assembly.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	297	322	334	358	7.3%	488	36.1%	484	-0.7%
Total	297	322	334	358	7.3%	488	36.1%	484	-0.7%

Motor Vehicle Repair Board

Expense Account Category Information



- The biennial increase in Personal Services appropriation is due to the expanded jurisdiction and associated duties of the Motor Vehicle Repair Board as required by Sub. S.B. 114 of the 129th General Assembly.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	240	258	267	307	14.9%	431	40.5%	445	3.3%
Purchased Personal Services	0	0	0	1	1,328.6%	1	-50.0%	1	0.0%
Supplies & Maintenance	55	64	64	47	-25.7%	51	8.0%	37	-27.2%
Equipment	2	0	3	3	5.4%	5	66.7%	2	-70.0%
Transfers & Non-Expense	0	0	0	0	-6.0%	0	0.0%	0	-66.7%
Total	297	322	334	358	7.3%	488	36.1%	484	-0.7%

Program Series 1: Regulation (118A0)

This program series contains one program (118B1) titled License, Regulation, and Enforcement. This program contributes to ensuring the health, safety, and general welfare of residents of the state through regulation of collision repair businesses.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	865601	Operating Expenses	358,292	487,592	36.1%	484,292	-0.7%
Total for Regulation			358,292	487,592	36.1%	484,292	-0.7%

State of Ohio

Motor Vehicle Repair Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	865601	Operating Expenses	296,875	322,030	333,988	358,292	487,592	36.1%	484,292	-0.7%
Total General Services			296,875	322,030	333,988	358,292	487,592	36.1%	484,292	-0.7%
Grand Total Motor Vehicle Repair Board			296,875	322,030	333,988	358,292	487,592	36.1%	484,292	-0.7%

Department of Natural Resources

Role and Overview

The Ohio Department of Natural Resources (DNR), through a variety of management, planning, regulatory, educational, and research strategies, strives to ensure a balance between the conservation and wise use of Ohio's natural resources. This mission is accomplished through a wide range of services, including the collection and dissemination of data important to economic development, environmental protection, and resource stewardship. The agency employs approximately 1,500 full-time and 1,000 part-time and seasonal staff members. Programs administered by the department include a wide spectrum of responsibilities and duties, including: state parks and recreation; fish and wildlife resources; oil and gas industry regulation; watercraft safety and access; soil and water resource conservation, management and education; coastal management; geological survey; and mineral resources regulation. Operations and facilities are present in each of the state's 88 counties, where DNR owns or manages over 700,000 acres of land, including 75 state parks, 21 state forests, 132 nature preserves, 28,000 acres of unique and endangered sites, 138 state wildlife areas, and six state fish hatcheries. The department also has jurisdiction over more than 120,000 acres of inland waters, 7,000 miles of streams, 14 designated state scenic rivers, and Ohio's portions of Lake Erie and the Ohio River. DNR owns almost 200 dams statewide.

More information regarding the Department of Natural Resources is available at www.dnr.state.oh.us.

Agency Priorities

- Safely regulate the oil and gas industry while ensuring public safety.
- Find solutions to reduce phosphorous in Ohio's waterways.
- Protect Ohio's waters in partnership with Ohio EPA and the Ohio Department of Agriculture. Develop the Ohio Clean Lakes Initiative which works toward combating harmful algae blooms and improve Ohio's water quality through agriculture nutrient management plans, educational efforts, and the continued study of the dissolving phosphorous.
- Make long-term improvements in Ohio State Parks for the benefit of guests.

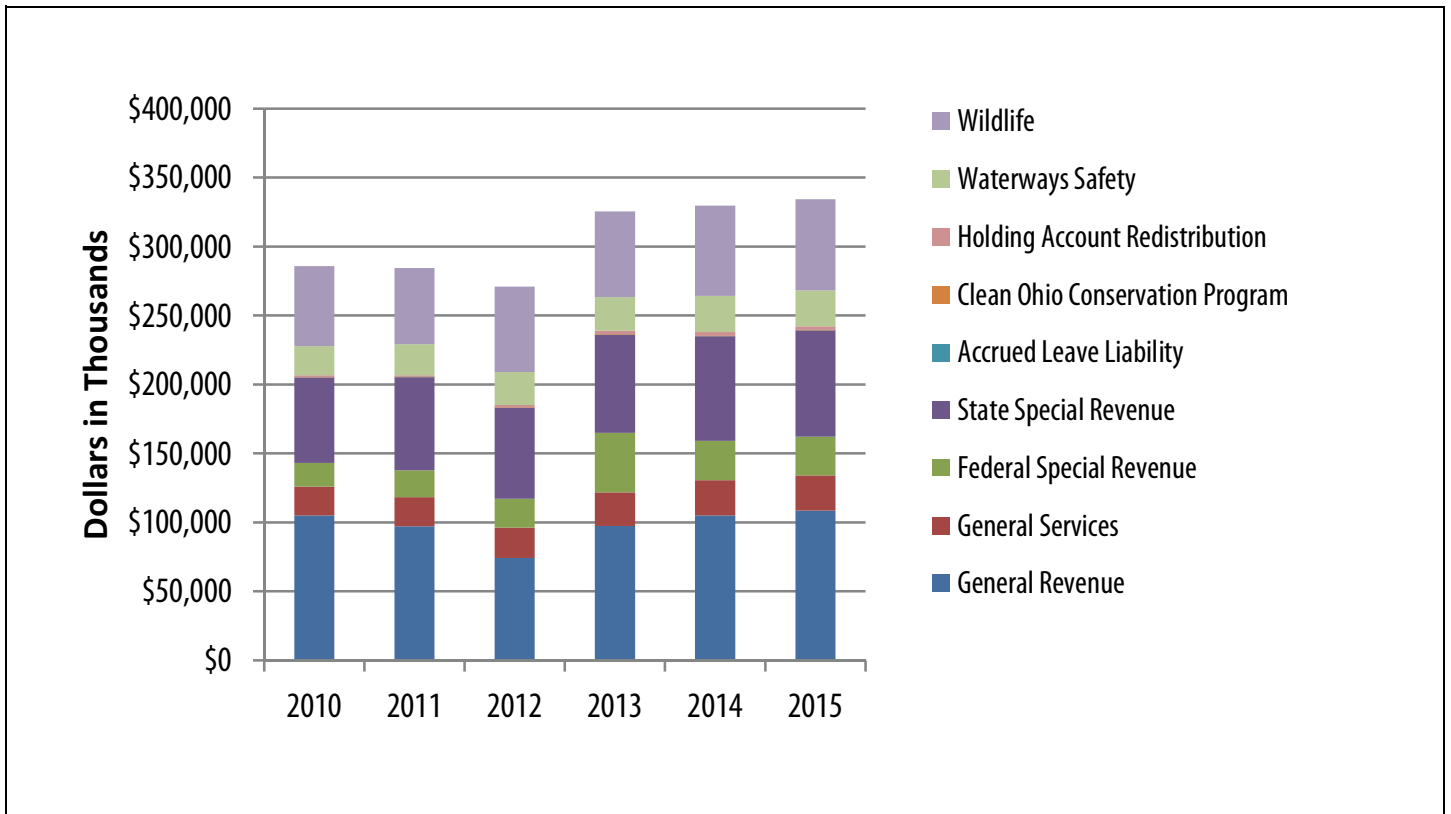
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$105.2 million (or a 8.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$108.6 million (or a 3.3% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$329.6 million (or a 1.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$334.3 million (or a 1.4% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Preserve and maintain the quality of all public natural resources under the stewardship of the agency.
- Develop natural resources by improving access, maintaining facilities, and providing safe recreation opportunities for all residents.
- Manage the conservation of habitats for wildlife resources.
- Coordinate the development and maintenance of safe waterway public access facilities for watercraft recreational users.

Budget Fund Group Information

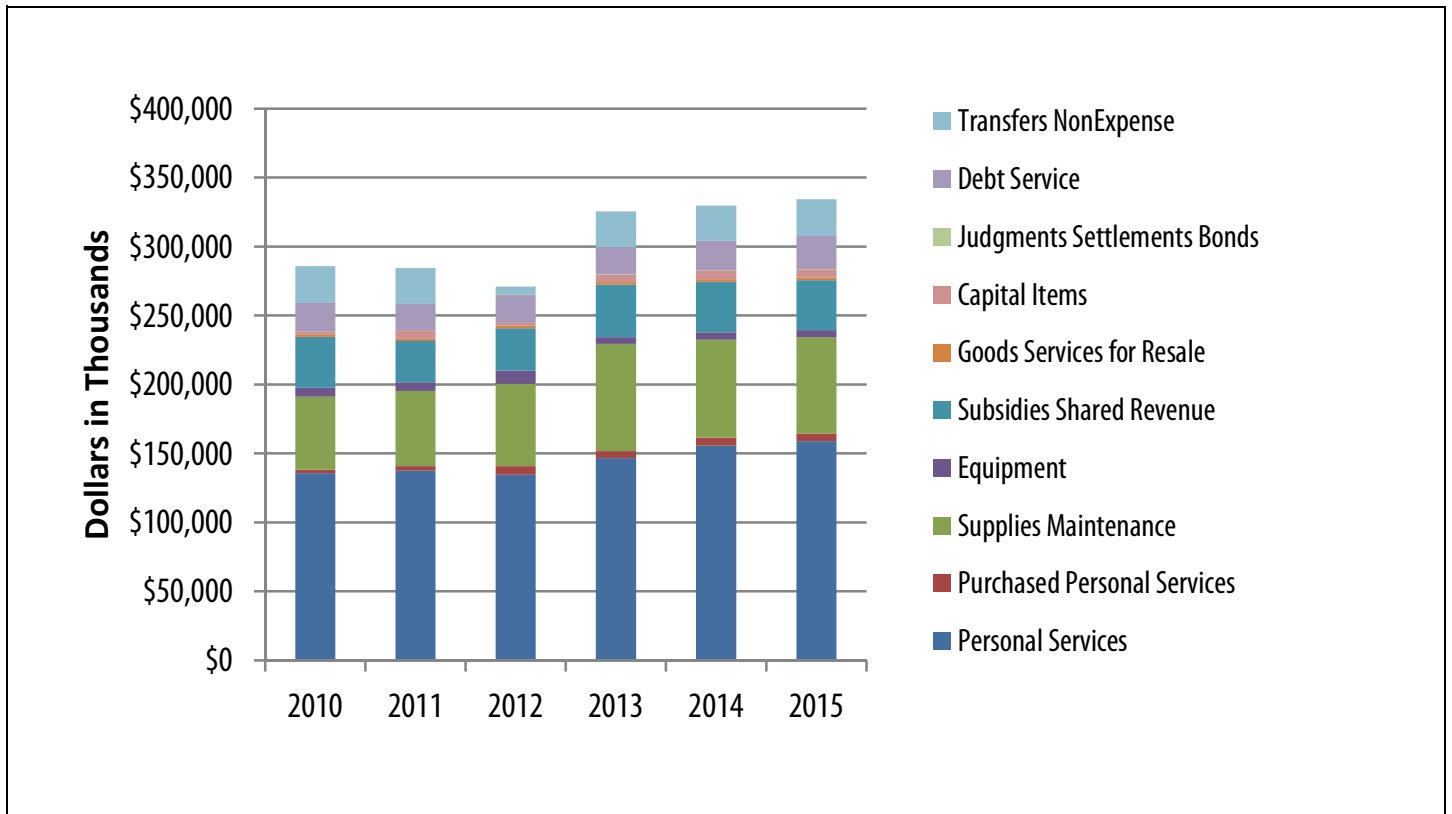


• Spending increases in fiscal year 2013 are due to anticipated increases in federal funding and debt restructuring.

(in Thousands)	Actual			Est.	% Change	Recommended			%Change
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	
General Revenue	105,171	97,157	74,270	97,384	31.1%	105,180	8.0%	108,619	3.3%
General Services	20,687	21,222	21,922	24,435	11.5%	25,458	4.2%	25,451	0.0%
Federal Special Revenue	17,343	19,330	20,968	43,187	106.0%	28,387	-34.3%	28,048	-1.2%
State Special Revenue	61,840	67,642	65,896	71,164	8.0%	75,966	6.7%	77,089	1.5%
Accrued Leave Liability	17	14	9	20	113.7%	20	0.0%	20	0.0%
Clean Ohio Conservation Program	303	307	284	301	5.8%	301	0.0%	301	0.0%
Holding Account Redistribution	1,243	1,039	1,720	2,451	42.5%	2,596	5.9%	2,596	0.0%
Waterways Safety	21,190	22,388	24,048	24,361	1.3%	26,276	7.9%	26,106	-0.6%
Wildlife	58,004	55,356	61,843	62,180	0.5%	65,457	5.3%	66,067	0.9%
Total	285,799	284,455	270,961	325,483	20.1%	329,642	1.3%	334,298	1.4%

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Expense Account Category Information



- DNR debt was restructured in fiscal years 2012 and 2013 leading to increases in the Transfers and & Non-Expense account category.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	135,594	137,643	134,514	146,623	9.0%	155,622	6.1%	158,786	2.0%
Purchased Personal Services	2,729	3,251	6,208	4,997	-19.5%	5,876	17.6%	5,619	-4.4%
Supplies & Maintenance	52,865	54,523	59,658	77,777	30.4%	70,984	-8.7%	69,945	-1.5%
Equipment	6,353	6,261	9,451	4,878	-48.4%	5,354	9.7%	4,919	-8.1%
Subsidies & Shared Revenue	36,899	29,732	31,027	38,099	22.8%	36,572	-4.0%	36,358	-0.6%
Goods & Services for Resale	1,844	1,717	1,755	1,865	6.3%	1,886	1.1%	1,886	0.0%
Capital Items	1,956	6,148	2,125	5,192	144.4%	5,941	14.4%	5,941	0.0%
Judgments, Settlements, & Bonds	45	104	22	223	914.7%	255	14.4%	255	0.0%
Debt Service	20,746	18,979	20,363	19,735	-3.1%	21,623	9.6%	23,943	10.7%
Transfers & Non-Expense	26,769	26,096	5,838	26,094	346.9%	25,529	-2.2%	26,646	4.4%
Total	285,799	284,455	270,961	325,483	20.1%	329,642	1.3%	334,298	1.4%

Program Series 1: Forestry (4450A)

This program series supports the sustainable management of Ohio's 7.9 million acres of public and private forestlands, including managing 20 state forests covering 200,000 acres through the State Forest Management Program (4455B). The Forestry Assistance Program (4450B) works with volunteer fire departments to provide wild land fire protection on five million acres of private land, and provides information and support for 340,000 family forest landowners and 900 municipalities. Forestry Program Support (4460B) provides administrative assistance to the series.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	727321	Division of Forestry	4,880,000	4,392,002	-10.0%	4,392,001	0.0%
5100	725631	Maintenance - State-Owned Residences	25,000	25,000	0.0%	25,000	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4M70	725686	Wildfire Suppression	100,000	100,000	0.0%	100,000	0.0%
5090	725602	State Forest	7,058,793	6,768,893	-4.1%	6,759,559	-0.1%
5EJ0	725608	Forestry Law Enforcement	1,000	1,000	0.0%	1,000	0.0%
R017	725659	Performance Cash Bond Refunds	120,000	120,000	0.0%	120,000	0.0%
R043	725624	Forestry	2,154,750	2,100,000	-2.5%	2,100,000	0.0%
Total for Forestry			14,339,543	13,506,895	-5.8%	13,497,560	-0.1%

Program Series 2: Geological Survey (4465A)

Geological Investigations and Mapping (4465B) researches and maps Ohio's geology to support industry, commerce, environment, academia, public safety, and education. It serves as the permanent geologic archive for the state and houses data, maps, rock cores, fluids, and other geologic samples for use by industry, academia, other government agencies, and the general public.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	728321	Division of Geological Survey	0	800,000	0.0%	800,000	0.0%
1550	725601	Departmental Projects	708,773	305,764	-56.9%	35,000	-88.6%
3P10	725632	Geological Survey - Federal	692,401	933,448	34.8%	557,146	-40.3%
4J20	725628	Injection Well Review	70,030	70,030	0.0%	70,030	0.0%
5110	725646	Ohio Geological Mapping	705,130	1,220,690	73.1%	1,993,519	63.3%
5140	725606	Lake Erie Shoreline	146,400	200,000	36.6%	200,000	0.0%
5180	725643	Oil and Gas Permit Fees	300,000	300,000	0.0%	300,000	0.0%
5MF0	725635	Ohio Geology License Plate	0	7,500	0.0%	7,500	0.0%
Total for Geological Survey			2,622,734	3,837,432	46.3%	3,963,195	3.3%

Program Series 3: Parks And Recreation (4475A)

This program series administers, operates and maintains Ohio's state park system, as well as overseeing canal lands and recreational services. Individual parks are operated through the Parks and Recreation Program (4475B) to provide a quality recreational and educational experience for all visitors. The Preserves Program (4476B) administers a statewide system of legally protected nature preserves and acquires, dedicates, and accepts donations of public and privately owned lands as nature preserves.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725456	Canal Lands	135,000	135,000	0.0%	135,000	0.0%
GRF	730321	Division of Parks and Recreation	30,000,000	30,000,000	0.0%	30,000,000	0.0%
GRF	741321	Division of Natural Areas and Preserves	1,200,000	1,200,000	0.0%	1,200,000	0.0%
1550	725601	Departmental Projects	351,600	151,600	-56.9%	151,600	0.0%
2270	725406	Parks Projects Personnel	194,000	194,000	0.0%	194,000	0.0%
4300	725671	Canal Lands	689,879	689,879	0.0%	689,879	0.0%
5100	725631	Maintenance - State-Owned Residences	194,000	194,000	0.0%	194,000	0.0%
3B60	725653	Federal Land and Water Conservation Grants	1,150,000	950,000	-17.4%	950,000	0.0%
3Z50	725657	Federal Recreation and Trails	1,850,000	1,850,000	0.0%	1,850,000	0.0%
5120	725605	State Parks Operations	31,550,444	29,550,444	-6.3%	29,550,444	0.0%
5210	725627	Off-Road Vehicle Trails	143,490	143,490	0.0%	143,490	0.0%
5220	725656	Natural Areas and Preserves	546,639	546,639	0.0%	546,639	0.0%
5EKO	725611	Natural Areas and Preserves Law Enforcement	1,000	1,000	0.0%	1,000	0.0%
5EM0	725613	Park Law Enforcement	34,000	34,000	0.0%	34,000	0.0%
5HK0	725625	Ohio Nature Preserves	1,000	1,000	0.0%	1,000	0.0%
4M80	725675	FOP Contract	12,034	12,034	0.0%	12,034	0.0%
7061	725405	Clean Ohio Operating	300,775	300,775	0.0%	300,775	0.0%
7086	725414	Waterways Improvement	5,693,671	5,693,671	0.0%	5,693,671	0.0%
R017	725659	Performance Cash Bond Refunds	17,000	17,000	0.0%	17,000	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Parks And Recreation			74,064,532	71,664,532	-3.2%	71,664,532	0.0%

Program Series 4: Coastal Management (4480A)

Coastal Management (4480B) provides education, coordination, and assistance on a broad range of issues concerning Lake Erie coastal resources, including identifying coastal erosion and flood hazards, along with protecting shipwrecks and underwater cultural resources. The program manages federal grants for state and local participation, and provides assistance through grants to local agencies and nonprofits in the Lake Erie coastal area.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
6970	725670	Submerged Lands	848,546	748,546	-11.8%	748,546	0.0%
3P30	725650	Coastal Management - Federal	5,309,704	2,790,633	-47.4%	2,790,633	0.0%
5140	725606	Lake Erie Shoreline	1,336,545	1,336,545	0.0%	1,336,545	0.0%
Total for Coastal Management			7,494,795	4,875,724	-34.9%	4,875,724	0.0%

Program Series 5: Soil And Water Resources (4500A)

This program series covers conservation engineering, dam safety, resource management, and soil inventory and evaluation through the Technical Services Program (4500B). The Watersheds and Water Resources Program (4510B) covers floodplain management, ground water resources, stream morphology and storm water, water inventory and planning, and watershed management. The Soil and Water Conservation Districts Program (4515B) provides assistance to Ohio's 88 soil and water conservation districts. Soil and Water Program Support (4520B) provides administrative assistance.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725502	Soil and Water Districts	2,900,000	2,900,000	0.0%	2,900,000	0.0%
GRF	725505	Healthy Lake Erie	3,350,000	350,000	-89.6%	200,000	-42.9%
GRF	737321	Division of Soil and Water Resources	4,983,356	4,782,704	-4.0%	4,782,652	0.0%
1550	725601	Departmental Projects	1,350,254	1,350,254	0.0%	1,350,254	0.0%
4590	725622	NatureWorks Personnel	48,500	48,500	0.0%	48,500	0.0%
5160	725620	Water Management	2,559,292	2,559,292	0.0%	2,559,292	0.0%
3P40	725660	Federal - Soil and Water Resources	1,741,896	969,190	-44.4%	1,006,874	3.9%
4J20	725628	Injection Well Review	5,820	5,820	0.0%	5,820	0.0%
5140	725606	Lake Erie Shoreline	23,038	23,038	0.0%	23,038	0.0%
5BV0	725658	Heidelberg Water Quality Lab	250,000	0	-100.0%	0	0.0%
5BV0	725683	Soil and Water Districts	8,000,000	8,250,000	3.1%	8,250,000	0.0%
5MW0	725604	Natural Resources Special Purposes	0	6,000,000	0.0%	6,000,000	0.0%
6150	725661	Dam Safety	926,028	943,517	1.9%	943,517	0.0%
Total for Soil And Water Resources			26,138,184	28,182,315	7.8%	28,069,947	-0.4%

Program Series 6: Real Estate and Land Management (4525A)

Real Estate Services (4525B) provides technical assistance to the land-holding divisions in the agency, including boundary survey, GIS mapping of parcels, environmental reviews, negotiations, leasing, disposition and acquisition of property, licenses, and records repository services.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	738321	Real Estate Land Management	0	715,963	0.0%	670,342	-6.4%
2070	725690	Real Estate Services	0	50,000	0.0%	50,000	0.0%
4300	725671	Canal Lands	0	177,126	0.0%	176,830	-0.2%
4590	725622	NatureWorks Personnel	0	35,820	0.0%	36,245	1.2%
6970	725670	Submerged Lands	0	104,436	0.0%	120,599	15.5%
5090	725602	State Forest	0	104,437	0.0%	120,599	15.5%
5120	725605	State Parks Operations	0	104,436	0.0%	120,600	15.5%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
7015	740401	Division of Wildlife Conservation	0	104,436	0.0%	120,600	15.5%
R017	725659	Performance Cash Bond Refunds	0	10,000	0.0%	10,000	0.0%
Total for Real Estate and Land Management			0	1,406,654	0.0%	1,425,815	1.4%

Program Series 7: Watercraft (4555A)

This program series administers boat registration and titling programs through the Watercraft Registration Program (4555B). Boating safety education and various grant programs are provided yearly in the Watercraft Operations Program (4560B). Watercraft Operations is also responsible for deploying program staff members in response to natural disasters and other emergencies. The Scenic Rivers Program (4566B) manages, acquires, and protects Ohio's most pristine waterways. Watercraft Program Support (4565B) oversees administrative functions.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4U60	725668	Scenic Rivers Protection	100,000	100,000	0.0%	100,000	0.0%
5EN0	725614	Watercraft Law Enforcement	2,500	2,500	0.0%	2,500	0.0%
7086	725418	Buoy Placement	0	52,182	0.0%	52,182	0.0%
7086	725501	Waterway Safety Grants	0	120,000	0.0%	120,000	0.0%
7086	725506	Watercraft Marine Patrol	0	576,153	0.0%	576,153	0.0%
7086	725513	Watercraft Educational Grants	0	366,643	0.0%	366,643	0.0%
7086	739401	Division of Watercraft	18,667,348	19,467,370	4.3%	19,297,370	-0.9%
Total for Watercraft			18,769,848	20,684,848	10.2%	20,514,848	-0.8%

Program Series 8: Wildlife (4570A)

This program series manages and maintains over 376,000 acres (191,000 are department-owned) for wildlife habitat and public access at 138 wildlife areas and lands under agreement. The Fish Management and Research Program (4570B) is responsible for the management of Ohio's fisheries resources, including operation of six fish hatcheries and providing fishing access, restoring native fish species, and protecting critical fish habitat. The Wildlife Management and Research Program (4575B) is responsible for the management of Ohio's wildlife resources, including the acquisition and management of public lands for wildlife-based recreation, and the protection and restoration of critical wildlife habitat and endangered wildlife populations. Wildlife Program Support (4580B) provides the administrative assistance.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725401	Wildlife - GRF Central Support	1,800,000	1,800,000	0.0%	1,800,000	0.0%
5100	725631	Maintenance - State-Owned Residences	84,611	84,611	0.0%	84,611	0.0%
5E00	725612	Wildlife Law Enforcement	12,000	12,000	0.0%	12,000	0.0%
4M80	725675	FOP Contract	8,185	8,185	0.0%	8,185	0.0%
5P20	725634	Wildlife Boater Angler Administration	4,000,000	3,000,000	-25.0%	3,000,000	0.0%
7015	740401	Division of Wildlife Conservation	52,039,118	56,362,128	8.3%	56,955,376	1.1%
8150	725636	Cooperative Management Projects	120,449	120,449	0.0%	120,449	0.0%
8160	725649	Wetlands Habitat	966,885	966,885	0.0%	966,885	0.0%
8170	725655	Wildlife Conservation Checkoff Fund	3,240,000	2,000,000	-38.3%	2,000,000	0.0%
8180	725629	Cooperative Fisheries Research	1,500,000	1,500,000	0.0%	1,500,000	0.0%
8190	725685	Ohio River Management	313,817	203,584	-35.1%	203,584	0.0%
8180	725688	Wildlife Habitat	0	1,200,000	0.0%	1,200,000	0.0%
Total for Wildlife			64,085,065	67,257,842	5.0%	67,851,090	0.9%

Program Series 9: Mineral Resources Management (4605A)

The Coal Regulatory Program (4606B) covers the regulation of coal mining operations and is charged with ensuring safe and environmentally sound mineral extraction and reclamation, along with protecting the general public and environment from any adverse effects associated with mining practices. The Industrial Minerals Program (4608B) provides for the protection of the environment, public health and safety through the regulation of activities involving the extraction of sand, gravel, clay, limestone, and shale. The Mine Safety Program (4610B) provides for the protection of miners' health and safety through the

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inspection of mining operations (i.e., surface and underground coal and industrial minerals mining) and a variety of training activities. The Abandoned Mine Lands Program (4615B) investigates citizen complaints associated with pre-law mining and forfeited sites, and provides cost-effective engineering services for the development of plans to reclaim abandoned mine lands.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725507	Coal and Mine Safety Program	0	2,500,000	0.0%	2,500,000	0.0%
3320	725669	Federal Mine Safety Grant	258,102	265,000	2.7%	265,000	0.0%
3B50	725645	Federal Abandoned Mine Lands	21,207,667	11,851,759	-44.1%	11,851,759	0.0%
3B70	725654	Reclamation - Regulatory	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3R50	725673	Acid Mine Drainage Abatement/Treatment	6,342,280	4,342,280	-31.5%	4,342,280	0.0%
5260	725610	Strip Mining Administration Fees	2,000,000	1,800,000	-10.0%	1,800,000	0.0%
5270	725637	Surface Mining Administration	1,941,532	1,941,532	0.0%	1,941,532	0.0%
5290	725639	Unreclaimed Land Fund	2,004,180	1,804,180	-10.0%	1,804,180	0.0%
5310	725648	Reclamation Forfeiture	500,000	500,000	0.0%	500,000	0.0%
5B30	725674	Mining Regulation	28,135	28,135	0.0%	28,135	0.0%
5CU0	725647	Mine Safety	3,000,000	0	-100.0%	0	0.0%
R017	725659	Performance Cash Bond Refunds	124,263	324,263	160.9%	324,263	0.0%
Total for Mineral Resources Management			40,606,159	28,557,149	-29.7%	28,557,149	0.0%

Program Series 10: Program Management (4625A)

Natural Resources Program Support (4625B) comprises the director's office, legislative affairs, communications, graphic design, GIS support, legal, human resources, fiscal, and business management. The Engineering Program (4630B) completes design and construction of capital improvement projects at DNR facilities, including technical support for construction and maintenance projects. The Law Enforcement Program (4635B) oversees the radio communications center, which maintains daily communications and emergency dispatching of over 350 law enforcement officers, and provides security for the DNR complex at Fountain Square. Information Technology (4625B) provides support and assistance with network infrastructure, develops integrated systems, and develops procedures for secure information processing.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725413	OPFC Rental Payments	19,734,700	21,622,900	9.6%	23,943,400	10.7%
GRF	725903	Natural Resources General Obligation Debt Service	25,209,100	24,325,400	-3.5%	25,443,000	4.6%
GRF	729321	Office of Information Technology	197,117	177,405	-10.0%	177,405	0.0%
GRF	736321	Division of Engineering	2,995,078	2,279,115	-23.9%	2,324,736	2.0%
1550	725601	Departmental Projects	302,350	302,350	0.0%	302,350	0.0%
1570	725651	Central Support Indirect	5,857,800	4,609,154	-21.3%	4,671,566	1.4%
2040	725687	Information Services	4,643,835	5,179,097	11.5%	5,288,168	2.1%
2050	725696	Human Resource Direct Service	0	2,474,345	0.0%	2,526,662	2.1%
2070	725690	Real Estate Services	50,000	0	-100.0%	0	0.0%
2230	725665	Law Enforcement Administration	2,126,432	2,126,432	0.0%	2,126,432	0.0%
2270	725406	Parks Projects Personnel	242,500	242,500	0.0%	242,500	0.0%
4300	725671	Canal Lands	194,000	16,874	-91.3%	17,170	1.8%
4590	725622	NatureWorks Personnel	351,858	320,337	-9.0%	327,825	2.3%
4X80	725662	Water Planning Council	138,005	138,005	0.0%	138,005	0.0%
6350	725664	Fountain Square Facilities Management	3,473,413	3,329,935	-4.1%	3,346,259	0.5%
3B30	725640	Federal Forest Pass-Thru	600,000	500,000	-16.7%	500,000	0.0%
3B40	725641	Federal Flood Pass-Thru	600,000	500,000	-16.7%	500,000	0.0%
R017	725659	Performance Cash Bond Refunds	10,000	0	-100.0%	0	0.0%
Total for Program Management			66,726,188	68,143,849	2.1%	71,875,478	5.5%

Program Series 11: Oil and Gas (4640A)

The Oil and Gas Program (4640B) is charged with providing for the protection of public health, safety and the environment through the regulation of the production of oil and gas resources. The program has exclusive authority to regulate siting, permitting, drilling, completion, production and plugging of all oil and natural gas wells within the state.

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725508	Oil and Gas Program	0	7,200,000	0.0%	7,350,000	2.1%
3P20	725642	Oil and Gas - Federal	234,509	234,509	0.0%	234,509	0.0%
4J20	725628	Injection Well Review	52,616	52,616	0.0%	52,616	0.0%
5180	725643	Oil and Gas Permit Fees	9,523,645	12,512,311	31.4%	12,840,201	2.6%
5180	725677	Oil and Gas Well Plugging	800,000	1,500,000	87.5%	1,500,000	0.0%
R017	725659	Performance Cash Bond Refunds	25,000	25,000	0.0%	25,000	0.0%
Total for Oil and Gas			10,635,770	21,524,436	102.4%	22,002,326	2.2%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

725645, Federal Abandoned Mine Lands: Costs in fiscal year 2013 are for one-time projects. The fiscal year 2014-2015 appropriation levels are set based on past trends and estimated federal funding to be received.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	725401	Wildlife - GRF Central Support	1,950,000	1,800,000	1,800,000	1,800,000	1,800,000	0.0%	1,800,000	0.0%
GRF	725413	OPFC Rental Payments	20,745,553	18,979,230	20,363,129	19,734,700	21,622,900	9.6%	23,943,400	10.7%
GRF	725456	Canal Lands	150,000	150,000	135,000	135,000	135,000	0.0%	135,000	0.0%
GRF	725502	Soil and Water Districts	6,900,000	2,900,000	2,900,000	2,900,000	2,900,000	0.0%	2,900,000	0.0%
GRF	725505	Healthy Lake Erie	0	0	0	3,350,000	350,000	-89.6%	200,000	-42.9%
GRF	725507	Coal and Mine Safety Program	0	0	0	0	2,500,000	0.0%	2,500,000	0.0%
GRF	725508	Oil and Gas Program	0	0	0	0	7,200,000	0.0%	7,350,000	2.1%
GRF	725903	Natural Resources General Obligation Debt Service	25,347,855	25,209,364	4,680,206	25,209,100	24,325,400	-3.5%	25,443,000	4.6%
GRF	727321	Division of Forestry	5,692,847	5,221,763	4,867,967	4,880,000	4,392,002	-10.0%	4,392,001	0.0%
GRF	728321	Division of Geological Survey	1,054,912	3,180	0	0	800,000	0.0%	800,000	0.0%
GRF	729321	Office of Information Technology	411,197	346,359	194,118	197,117	177,405	-10.0%	177,405	0.0%
GRF	730321	Division of Parks and Recreation	30,628,936	32,822,851	29,999,978	30,000,000	30,000,000	0.0%	30,000,000	0.0%
GRF	736321	Division of Engineering	3,008,249	3,273,992	3,125,157	2,995,078	2,279,115	-23.9%	2,324,736	2.0%
GRF	737321	Division of Soil and Water Resources	4,910,939	5,508,104	5,005,757	4,983,356	4,782,704	-4.0%	4,782,652	0.0%
GRF	738321	Real Estate Land Management	0	0	0	0	715,963	0.0%	670,342	-6.4%
GRF	741321	Division of Natural Areas and Preserves	1,688,418	1,401	1,198,855	1,200,000	1,200,000	0.0%	1,200,000	0.0%
GRF	744321	Division of Mineral Resource Management	2,682,347	940,714	0	0	0	0.0%	0	0.0%
Total General Revenue			105,171,253	97,156,958	74,270,167	97,384,351	105,180,489	8.0%	108,618,536	3.3%
1550	725601	Departmental Projects	2,265,303	3,786,981	2,831,729	2,712,977	2,109,968	-22.2%	1,839,204	-12.8%
1570	725651	Central Support Indirect	4,756,428	4,873,275	4,757,806	5,857,800	4,609,154	-21.3%	4,671,566	1.4%
2040	725687	Information Services	4,297,327	4,128,011	4,672,723	4,643,835	5,179,097	11.5%	5,288,168	2.1%
2050	725696	Human Resource Direct Service	0	0	0	0	2,474,345	0.0%	2,526,662	2.1%
2070	725690	Real Estate Services	16,040	15,722	17,778	50,000	50,000	0.0%	50,000	0.0%
2230	725665	Law Enforcement Administration	1,564,981	2,003,596	1,810,500	2,126,432	2,126,432	0.0%	2,126,432	0.0%
2270	725406	Parks Projects Personnel	229,410	288,461	260,122	436,500	436,500	0.0%	436,500	0.0%
4300	725671	Canal Lands	566,539	553,069	702,562	883,879	883,879	0.0%	883,879	0.0%
4D50	725618	Recycled Materials	37,681	11,720	204,270	0	0	0.0%	0	0.0%
4S90	725622	NatureWorks Personnel	322,062	308,006	340,703	400,358	404,657	1.1%	412,570	2.0%
4X80	725662	Water Planning Council	73,846	74,800	57,038	138,005	138,005	0.0%	138,005	0.0%
5080	725684	DNR Publications	168,680	105,615	0	0	0	0.0%	0	0.0%
5100	725631	Maintenance - State-Owned Residences	192,702	184,181	183,489	303,611	303,611	0.0%	303,611	0.0%
5160	725620	Water Management	2,723,623	1,090,195	2,506,093	2,559,292	2,559,292	0.0%	2,559,292	0.0%
6350	725664	Fountain Square Facilities Management	2,836,017	3,120,031	2,965,337	3,473,413	3,329,935	-4.1%	3,346,259	0.5%
6970	725670	Submerged Lands	636,570	678,555	611,834	848,546	852,982	0.5%	869,145	1.9%
Total General Services			20,687,209	21,222,218	21,921,984	24,434,648	25,457,857	4.2%	25,451,293	0.0%
3320	725669	Federal Mine Safety Grant	74,544	199,910	337,553	258,102	265,000	2.7%	265,000	0.0%
3B30	725640	Federal Forest Pass-Thru	395,239	416,837	345,845	600,000	500,000	-16.7%	500,000	0.0%
3B40	725641	Federal Flood Pass-Thru	354,477	308,007	273,605	600,000	500,000	-16.7%	500,000	0.0%
3B50	725645	Federal Abandoned Mine Lands	7,402,930	8,072,074	7,845,632	21,207,667	11,851,759	-44.1%	11,851,759	0.0%
3B60	725653	Federal Land and Water Conservation Grants	684,359	439,016	335,773	1,150,000	950,000	-17.4%	950,000	0.0%
3B70	725654	Reclamation - Regulatory	2,445,891	3,034,553	3,126,684	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3P00	725630	Natural Areas and Preserves - Federal	5,214	0	0	0	0	0.0%	0	0.0%
3P10	725632	Geological Survey - Federal	520,221	666,890	662,354	692,401	933,448	34.8%	557,146	-40.3%
3P20	725642	Oil and Gas - Federal	77,231	197,582	218,255	234,509	234,509	0.0%	234,509	0.0%
3P30	725650	Coastal Management - Federal	2,334,218	2,421,891	1,710,270	5,309,704	2,790,633	-47.4%	2,790,633	0.0%
3P40	725660	Federal - Soil and Water Resources	319,925	667,922	961,335	1,741,896	969,190	-44.4%	1,006,874	3.9%
3R50	725673	Acid Mine Drainage Abatement/Treatment	1,580,707	1,302,170	3,358,261	6,342,280	4,342,280	-31.5%	4,342,280	0.0%
3Z50	725657	Federal Recreation and Trails	1,147,871	1,603,323	1,792,784	1,850,000	1,850,000	0.0%	1,850,000	0.0%
Total Federal Special Revenue			17,342,827	19,330,175	20,968,351	43,186,559	28,386,819	-34.3%	28,048,201	-1.2%

State of Ohio

Department of Natural Resources

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4J20	725628	Injection Well Review	36,594	45,716	80,191	128,466	128,466	0.0%	128,466	0.0%
4M70	725686	Wildfire Suppression	110,942	58,373	19,283	100,000	100,000	0.0%	100,000	0.0%
4U60	725668	Scenic Rivers Protection	211,617	77,039	76,564	100,000	100,000	0.0%	100,000	0.0%
5090	725602	State Forest	7,030,516	9,182,817	8,272,991	7,058,793	6,873,330	-2.6%	6,880,158	0.1%
5110	725646	Ohio Geological Mapping	686,514	767,174	909,861	705,130	1,220,690	73.1%	1,993,519	63.3%
5120	725605	State Parks Operations	29,348,471	26,656,934	25,785,222	31,550,444	29,654,880	-6.0%	29,671,044	0.1%
5120	725680	Parks Facilities Maintenance	11,182	0	0	0	0	0.0%	0	0.0%
5140	725606	Lake Erie Shoreline	713,289	1,584,630	1,350,654	1,505,983	1,559,583	3.6%	1,559,583	0.0%
5180	725643	Oil and Gas Permit Fees	2,729,969	4,545,443	6,426,882	9,823,645	12,812,311	30.4%	13,140,201	2.6%
5180	725677	Oil and Gas Well Plugging	181,946	207,838	539,052	800,000	1,500,000	87.5%	1,500,000	0.0%
5210	725627	Off-Road Vehicle Trails	3	86	53,187	143,490	143,490	0.0%	143,490	0.0%
5220	725656	Natural Areas and Preserves	347,441	370,327	262,741	546,639	546,639	0.0%	546,639	0.0%
5260	725610	Strip Mining Administration Fees	1,117,102	2,892,552	3,168,570	2,000,000	1,800,000	-10.0%	1,800,000	0.0%
5270	725637	Surface Mining Administration	1,163,548	928,042	1,470,518	1,941,532	1,941,532	0.0%	1,941,532	0.0%
5290	725639	Unreclaimed Land Fund	1,732,876	1,849,260	1,516,052	2,004,180	1,804,180	-10.0%	1,804,180	0.0%
5310	725648	Reclamation Forfeiture	1,174,103	1,009,812	169,486	500,000	500,000	0.0%	500,000	0.0%
5320	725644	Litter Control and Recycling	4,603,908	4,547,270	2,962,757	0	0	0.0%	0	0.0%
5860	725633	Scrap Tire Program	1,758,154	1,026,414	1,217,610	0	0	0.0%	0	0.0%
5B30	725674	Mining Regulation	0	10	1,788	28,135	28,135	0.0%	28,135	0.0%
5BVO	725658	Heidelberg Water Quality Lab	0	0	250,000	250,000	0	-100.0%	0	0.0%
5BVO	725683	Soil and Water Districts	3,527,938	7,929,596	7,482,857	8,000,000	8,250,000	3.1%	8,250,000	0.0%
5CU0	725647	Mine Safety	4,672,326	3,133,256	2,911,469	3,000,000	0	-100.0%	0	0.0%
5EJO	725608	Forestry Law Enforcement	0	0	0	1,000	1,000	0.0%	1,000	0.0%
5EKO	725611	Natural Areas and Preserves Law Enforcement	0	0	0	1,000	1,000	0.0%	1,000	0.0%
5ELO	725612	Wildlife Law Enforcement	0	0	0	12,000	12,000	0.0%	12,000	0.0%
5EMO	725613	Park Law Enforcement	0	6,952	54,948	34,000	34,000	0.0%	34,000	0.0%
5ENO	725614	Watercraft Law Enforcement	0	0	0	2,500	2,500	0.0%	2,500	0.0%
5HK0	725625	Ohio Nature Preserves	0	0	0	1,000	1,000	0.0%	1,000	0.0%
5K10	725626	Urban Forestry Grant	0	69,000	0	0	0	0.0%	0	0.0%
5MF0	725635	Ohio Geology License Plate	0	0	0	0	7,500	0.0%	7,500	0.0%
5MW0	725604	Natural Resources Special Purposes	0	0	0	0	6,000,000	0.0%	6,000,000	0.0%
6150	725661	Dam Safety	681,755	753,264	913,291	926,028	943,517	1.9%	943,517	0.0%
Total State Special Revenue			61,840,194	67,641,805	65,895,974	71,163,965	75,965,753	6.7%	77,089,464	1.5%
4M80	725675	FOP Contract	17,384	13,699	9,462	20,219	20,219	0.0%	20,219	0.0%
Total Accrued Leave Liability			17,384	13,699	9,462	20,219	20,219	0.0%	20,219	0.0%
7061	725405	Clean Ohio Operating	302,629	307,387	284,339	300,775	300,775	0.0%	300,775	0.0%
Total Clean Ohio Conservation Program			302,629	307,387	284,339	300,775	300,775	0.0%	300,775	0.0%
R017	725659	Performance Cash Bond Refunds	409,054	151,788	480,711	296,263	496,263	67.5%	496,263	0.0%
R043	725624	Forestry	834,060	886,969	1,238,865	2,154,750	2,100,000	-2.5%	2,100,000	0.0%
Total Holding Account Redistribution			1,243,114	1,038,757	1,719,576	2,451,013	2,596,263	5.9%	2,596,263	0.0%
7086	725414	Waterways Improvement	4,086,030	4,400,128	5,303,535	5,693,671	5,693,671	0.0%	5,693,671	0.0%
7086	725418	Buoy Placement	51,421	0	51,542	0	52,182	0.0%	52,182	0.0%
7086	725501	Waterway Safety Grants	62,647	62,647	62,647	0	120,000	0.0%	120,000	0.0%
7086	725506	Watercraft Marine Patrol	557,003	573,833	532,755	0	576,153	0.0%	576,153	0.0%
7086	725513	Watercraft Educational Grants	349,813	366,643	366,528	0	366,643	0.0%	366,643	0.0%
7086	739401	Division of Watercraft	16,083,534	16,984,496	17,730,772	18,667,348	19,467,370	4.3%	19,297,370	-0.9%
Total Waterways Safety			21,190,448	22,387,747	24,047,779	24,361,019	26,276,019	7.9%	26,106,019	-0.6%
5P20	725634	Wildlife Boater Angler Administration	5,286,649	1,034,483	1,748,264	4,000,000	3,000,000	-25.0%	3,000,000	0.0%
7015	740401	Division of Wildlife Conservation	49,060,817	47,791,436	55,343,359	52,039,118	56,466,564	8.5%	57,075,976	1.1%
8150	725636	Cooperative Management Projects	43,021	85,755	70,902	120,449	120,449	0.0%	120,449	0.0%

State of Ohio

Department of Natural Resources

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
8160	725649	Wetlands Habitat	433,204	321,993	498,921	966,885	966,885	0.0%	966,885	0.0%
8170	725655	Wildlife Conservation Checkoff Fund	1,461,112	1,577,416	2,553,914	3,240,000	2,000,000	-38.3%	2,000,000	0.0%
8180	725629	Cooperative Fisheries Research	1,604,121	1,398,910	1,343,119	1,500,000	1,500,000	0.0%	1,500,000	0.0%
8190	725685	Ohio River Management	115,500	27,839	107,625	313,817	203,584	-35.1%	203,584	0.0%
8180	725688	Wildlife Habitat	0	3,118,110	177,369	0	1,200,000	0.0%	1,200,000	0.0%
Total Wildlife			58,004,424	55,355,942	61,843,473	62,180,269	65,457,482	5.3%	66,066,894	0.9%
Grand Total Department of Natural Resources			285,799,482	284,454,688	270,961,105	325,482,818	329,641,676	1.3%	334,297,664	1.4%

Board of Nursing

Role and Overview

The Board of Nursing (NUR) administers and enforces Ohio Revised Code 4723 that regulates the nursing profession with the mission to actively safeguard public health. The board regulates nursing education programs, training programs, registered and practical nurses, certified nurse practitioners, clinical nurse specialists, certified nursing midwives, certified registered nurse anesthetists, dialysis technicians, certified community health workers, and medication aides. Currently, the board oversees 256,000 licenses/certificates and is made up of 67 employees and 13 board members.

More information regarding the Board of Nursing is available at www.nursing.ohio.gov.

Agency Priorities

- Retain, create, and attract workers for Ohio jobs through efficient licensing of a qualified workforce by accessing the technological resources necessary to streamline and modernize work processes.
- Provide opportunities to attain skills for high-quality jobs by ensuring nursing education programs meet regulatory nursing education requirements.
- Increase the nursing student number and capacity in Ohio colleges and universities.
- Stabilize health costs for government and businesses, and advance the health of Ohio citizens by addressing patient safety in collaboration with employers.
- Handle complaints, investigations, and adjudications to remove dangerous licensees from practice in a timely manner.

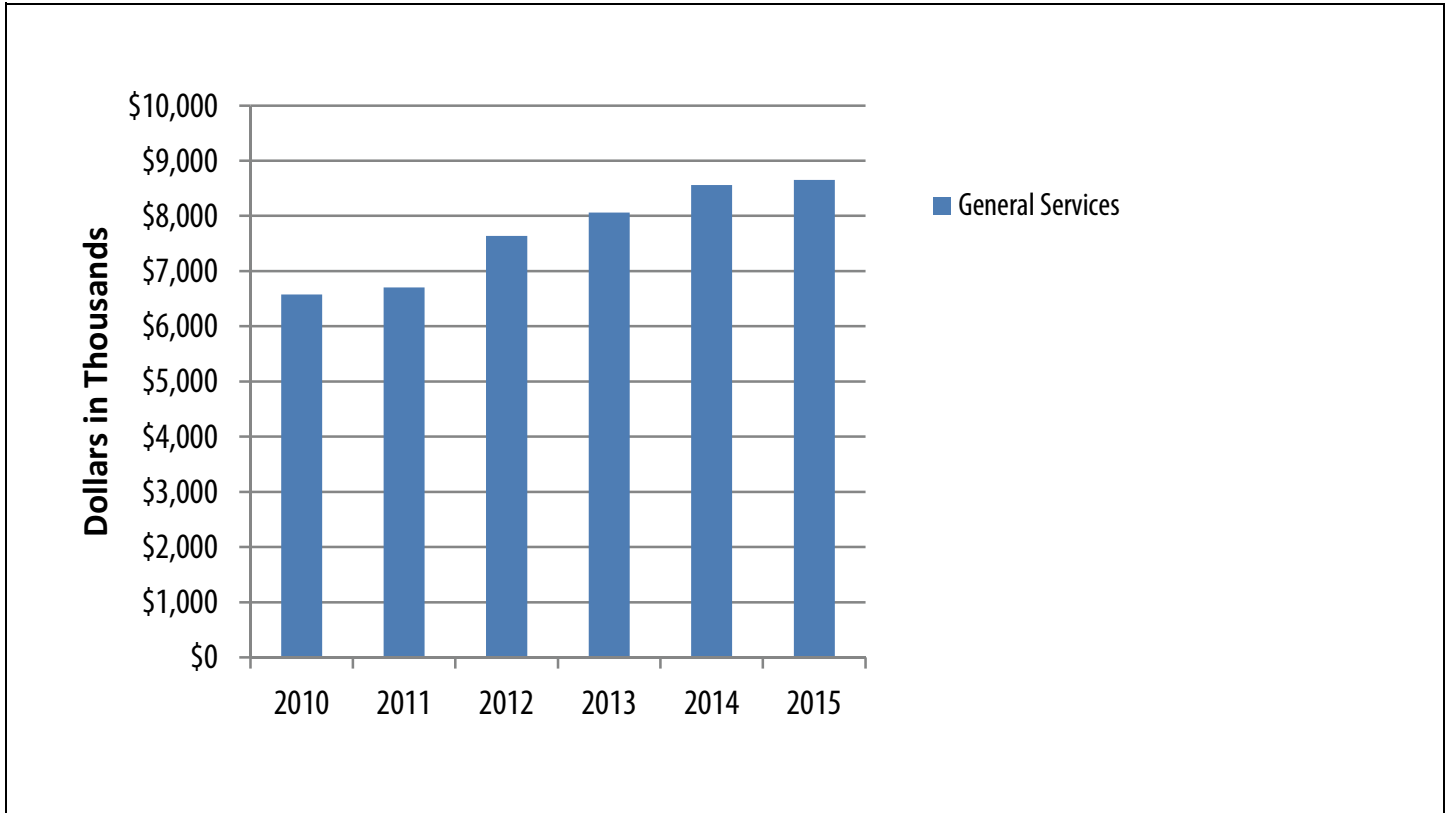
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$8.6 million (or a 6.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$8.6 million (or a 1.1% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Regulate approximately 262,000 licenses and certificates.
- Oversee approximately 244 nursing education, dialysis, medication aide, and community health worker training programs.
- Issue licenses to 26,000 individuals who successfully pass the National Council Licensure Examination.
- Issue 6,200 licenses for nurses licensed in other jurisdictions who apply for licensure in Ohio.
- Regulate Certificates of Authority for over 11,000 advanced practice nurses.
- Regulate Certificates to Prescribe for 6,500 advanced practice nurses.
- Regulate certificates for approximately 1,850 dialysis technicians, 120 community health workers, and 125 medication aide certificates.
- Process criminal records checks for approximately 40,000 applicants.
- Investigate and process 4,000 licensure applicants with criminal histories.
- Conduct 160 administrative hearings.
- Award \$2.5 million dollars for nurse education through the Nurse Education Grant Program.

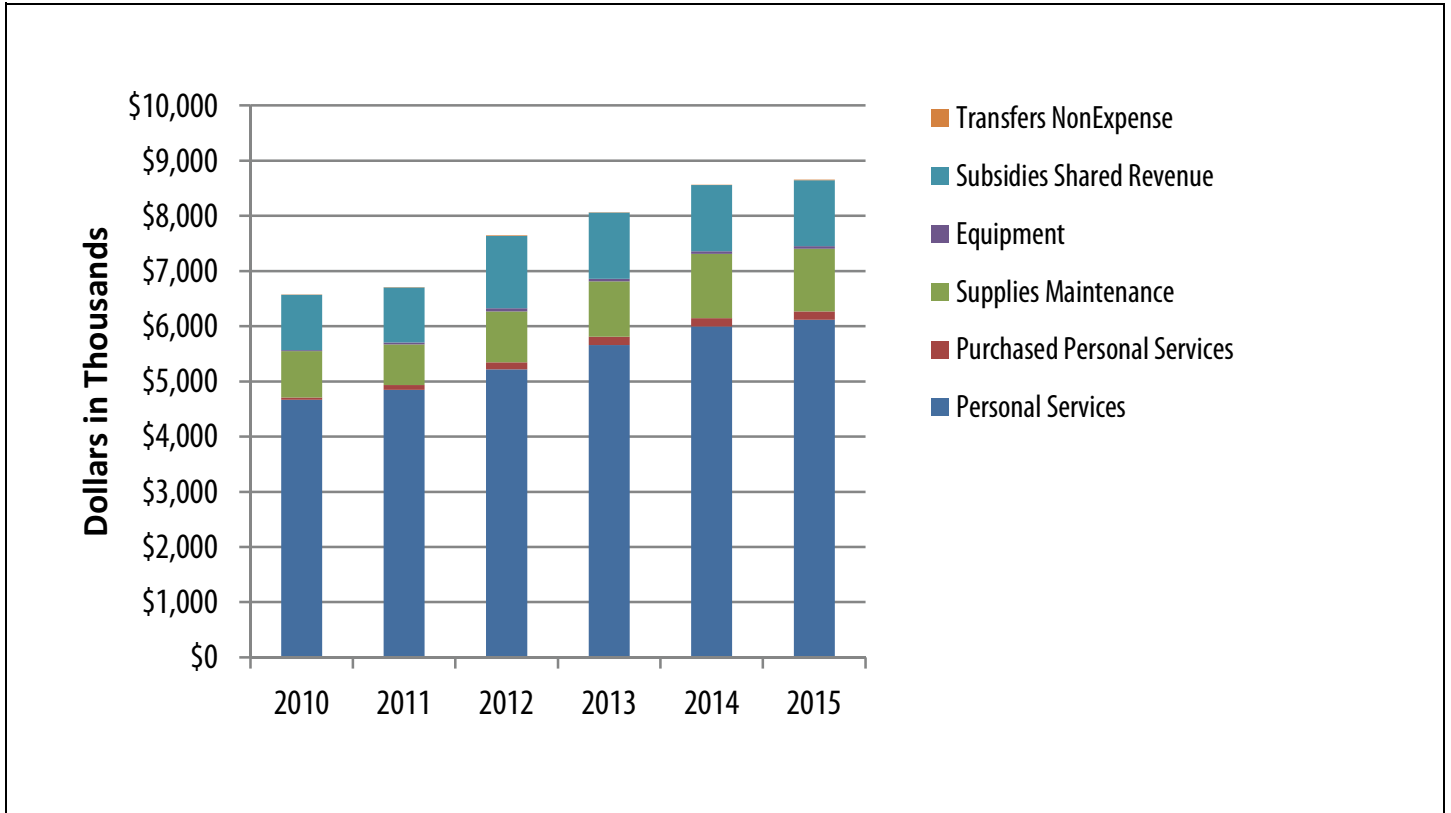
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	6,574	6,705	7,639	8,059	5.5%	8,557	6.2%	8,649	1.1%
Total	6,574	6,705	7,639	8,059	5.5%	8,557	6.2%	8,649	1.1%

State of Ohio
Board of Nursing

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	4,668	4,849	5,217	5,657	8.4%	5,998	6.0%	6,118	2.0%
Purchased Personal Services	40	88	127	151	18.2%	151	0.0%	151	0.0%
Supplies & Maintenance	843	737	926	1,005	8.5%	1,162	15.6%	1,134	-2.4%
Equipment	18	30	58	50	-14.0%	50	0.0%	50	0.0%
Subsidies & Shared Revenue	1,000	1,000	1,310	1,196	-8.7%	1,196	0.0%	1,196	0.0%
Transfers & Non-Expense	6	1	1	1	-3.8%	1	0.0%	1	0.0%
Total	6,574	6,705	7,639	8,059	5.5%	8,557	6.2%	8,649	1.1%

Program Series 1: Regulation (145A0)

The goal and purpose of this program series is to actively safeguard public health through effective nursing care regulation. The License, Regulate, Renew, and Enforce Program (145B1) issues and renews licenses and certificates; establishes and interprets scopes of practice; establishes regulatory requirements and practice standards; licenses nurses, advanced nurses, dialysis technicians, community health workers, and medication aides; approves pre-licensure nursing education programs; approves training programs for dialysis technicians, community health workers, and medication aids; and imposes disciplinary action toward Nurse Practice Act violators.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	884609	Operating Expenses	6,680,896	7,181,743	7.5%	7,273,978	1.3%
5ACO	884602	Nurse Education Grant Program	1,373,506	1,373,506	0.0%	1,373,506	0.0%
5P80	884601	Nursing Special Issues	5,000	2,000	-60.0%	2,000	0.0%
Total for Regulation			8,059,402	8,557,249	6.2%	8,649,484	1.1%

State of Ohio

Board of Nursing

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	884609	Operating Expenses	5,542,568	5,681,780	6,312,361	6,680,896	7,181,743	7.5%	7,273,978	1.3%
5AC0	884602	Nurse Education Grant Program	1,031,034	1,022,157	1,326,627	1,373,506	1,373,506	0.0%	1,373,506	0.0%
5P80	884601	Nursing Special Issues	629	631	500	5,000	2,000	-60.0%	2,000	0.0%
Total General Services			6,574,231	6,704,568	7,639,488	8,059,402	8,557,249	6.2%	8,649,484	1.1%
Grand Total Board of Nursing			6,574,231	6,704,568	7,639,488	8,059,402	8,557,249	6.2%	8,649,484	1.1%

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

Role and Overview

The Ohio Occupational Therapy, Physical Therapy, and Athletic Trainers Board (OTPTAT) was established to ensure that individuals licensed by the board meet certain minimum education and training criteria to safely practice occupational therapy, physical therapy, and athletic training in Ohio. The board monitors those licensees to ensure compliance with the laws and rules established in the Ohio Revised Code and the Ohio Administrative Code. As of August 22, 2012, the OTPTAT board licensed over 25,000 individuals. The board consists of 20 members appointed by the Governor and nine full-time employees who carry out the operations of the board. In the current biennium, the board has increased its communications with stakeholders by establishing Facebook and Twitter accounts, in addition to providing presentations to students and current licensees.

More information regarding the Occupational Therapy, Physical Therapy, and Athletic Trainers Board is available at <http://otptat.ohio.gov>.

Agency Priorities

- Protect the consumers of occupational therapy, physical therapy, and athletic training services in Ohio through the effective regulation of the professions, including educating the consumers of the services of the board's licensees on the role of the board.
- Enhance procedures to ensure that individuals seeking to re-enter the workforce after an extended period out of active practice can quickly return to practice in a manner that ensures that the individual is able to practice at current entry-level competence.
- Streamline the application process, including increased use of online applications, to allow qualified and competent applicants to enter the job market as soon as possible, including enhancing mechanisms to allow licensees to conduct business and pay for services online.
- Increase awareness of the ability to use online technology to receive information from the board. Activities include posting copies of the actual public records related to disciplinary actions taken against licensees on the public license verification website, establishing Twitter and Facebook accounts, and publishing all board meeting materials on the board website in advance of all public meetings.
- Examine ways to increase cultural competence of licensees to ensure that health care services are delivered in a manner that is aware of and respects different societal and cultural beliefs.

Funding Recommendation for 2014 and 2015

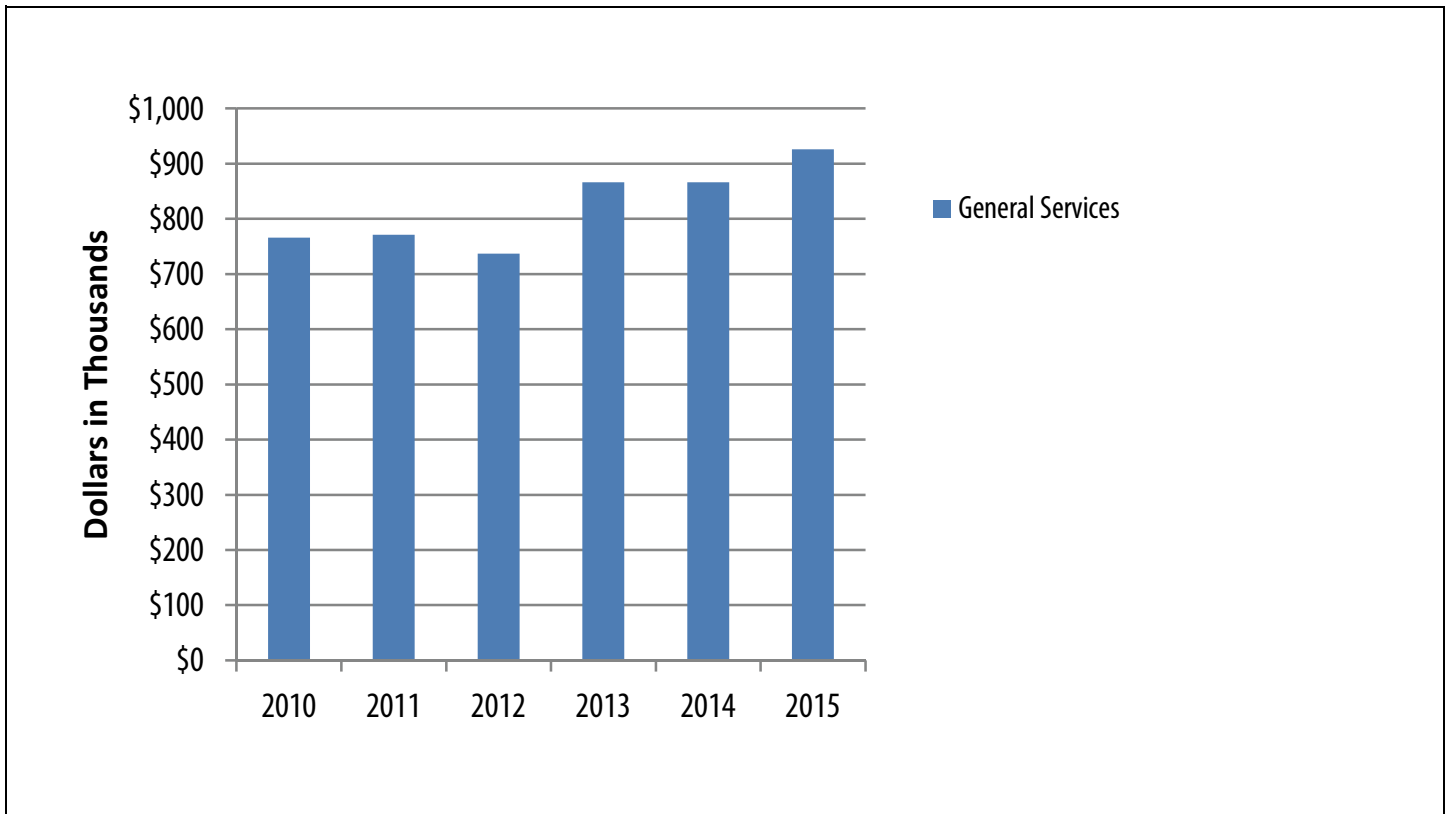
- All Funds: Funding for fiscal year 2014 is \$866.2 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$925.9 thousand (or a 6.9% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund nine employees, travel reimbursement, and payroll expenses for 20 board members, and other costs of doing business, such as rent and other Department of Administrative Services fees.
- Maintain funding of the Ohio e-Licensing system.
- Support the regulation of approximately 8,300 occupational therapy practitioners, 14,500 physical therapy practitioners, and 2,300 athletic trainers, including the renewal of about 12,000-14,600 licenses and the issuance of approximately 1,600 initial licenses per year.
- Finance board enforcement activities, including investigating approximately 120 complaints per year and taking disciplinary action against approximately 60 licensees per year.
- Scan all existing and future licensure files to store the records electronically.

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

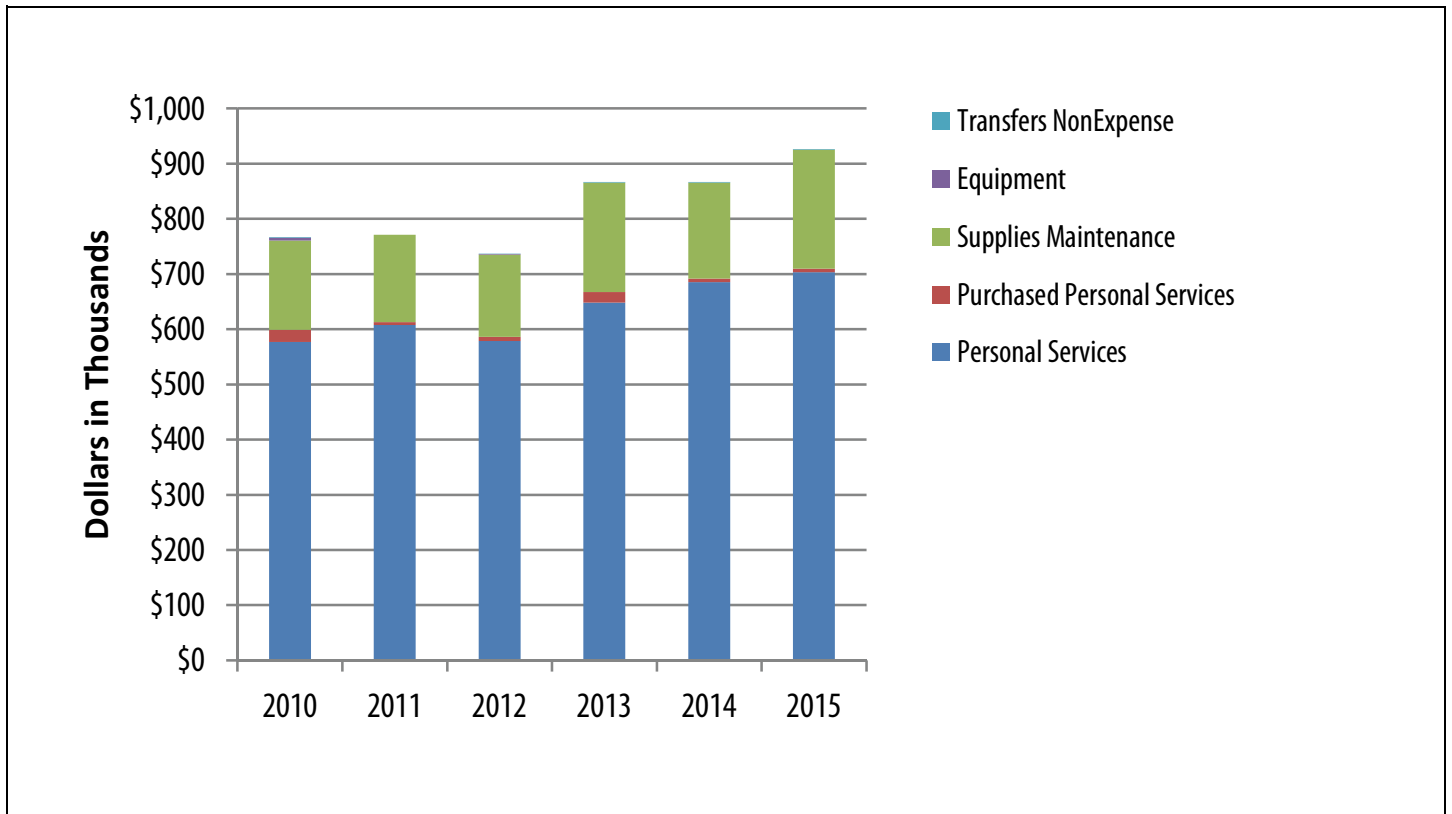
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	766	771	737	866	17.6%	866	0.0%	926	6.9%
Total	766	771	737	866	17.6%	866	0.0%	926	6.9%

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

Expense Account Category Information



- Personal Services expenditures for OTPTAT increase from fiscal year 2012 to fiscal year 2013 because a budgeted clerk position is assumed to be filled.
- Supplies & Maintenance expenditures increase in fiscal year 2015 because of a one-time project to scan all licensing records.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	577	607	578	648	12.1%	686	5.7%	704	2.6%
Purchased Personal Services	22	6	8	19	138.7%	6	-67.1%	6	-5.1%
Supplies & Maintenance	162	158	149	199	33.3%	174	-12.3%	216	24.1%
Equipment	5	0	1	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	0	0	-42.9%	0	0.0%	0	0.0%
Total	766	771	737	866	17.6%	866	0.0%	926	6.9%

Program Series 1: Regulation (160A0)

This program series ensures the health, safety, and general welfare of the citizens of Ohio by regulating the professions of occupational therapy through the Occupational Therapy Program (160B1), physical therapy through the Physical Therapy Program (160B2), and athletic training through the Athletic Trainers Program (160B3).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	890609	Operating Expenses	866,169	866,169	0.0%	925,897	6.9%
Total for Regulation			866,169	866,169	0.0%	925,897	6.9%

State of Ohio

Occupational Therapy, Physical Therapy, and Athletic Trainers Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	890609	Operating Expenses	766,269	771,136	736,761	866,169	866,169	0.0%	925,897	6.9%
Total General Services			766,269	771,136	736,761	866,169	866,169	0.0%	925,897	6.9%
Grand Total Occupational Therapy, Physical Therapy, and Athletic Trainers Board			766,269	771,136	736,761	866,169	866,169	0.0%	925,897	6.9%

Ohioana Library Association

Role and Overview

The Ohioana Library Association (OLA), since its founding in 1929, has represented a public/private partnership between the state of Ohio and a not-for-profit organization. Ohioana, with the assistance of the citizens of Ohio and publishers from around the country, has collected, preserved, and promoted the accomplishments of Ohio's writers, musicians, and other artists. Ohioana serves not just as the collector and caretaker of Ohio's literary treasures, but also as the primary organization that fosters and celebrates the writing and reading of Ohioans. Ohioana is governed by its Board of Trustees, comprised of 28 voting members, which includes the spouse of the Governor and four appointments by the Governor. The remaining board members are elected by the Association's membership. All board members are volunteers and received no reimbursement or stipend for service on the Board of Trustees. Ohioana's mission is to recognize and encourage the creative accomplishments of Ohioans, preserve and expand a permanent archive of books, sheet music, manuscripts, and other materials by Ohioans and about Ohio and Ohioans, and to disseminate information about the work of Ohio writers, musicians, and other artists to researchers, schools, and the general public. Ohioana's programs are managed by four full-time employees. Ohioana's employees are not employees of the State of Ohio.

More information regarding the Ohioana Library Association is available at <http://www.ohioana.org>.

Agency Priorities

- Develop and maintain the collection of over 75,000 items from or related to Ohio and Ohioans and provided reference services to consumers.
- Provide educational outreach by means of the Ohioana Quarterly journal, Ohioana website, social media, and group presentations.
- Promote reading and writing through the annual Ohioana Awards, the Ohioana Book Festival: Celebrating Ohio's Authors, On the Road with Ohioana, and Choose to Read Ohio in partnership with the State Library of Ohio and other public and partnership programs.

Funding Recommendation for 2014 and 2015

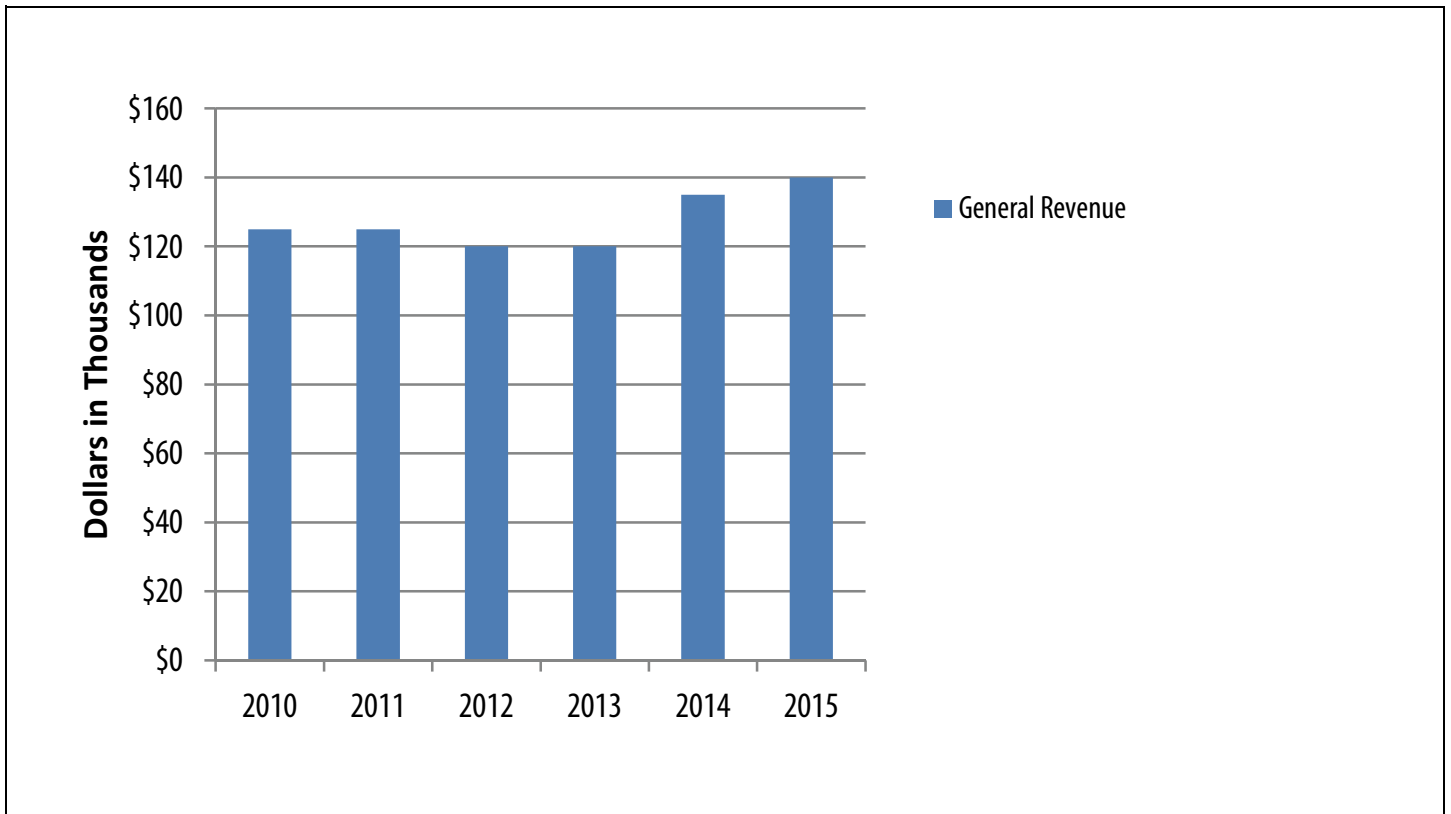
- GRF: Funding for fiscal year 2014 is \$135.0 thousand (or a 12.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$140.0 thousand (or a 3.7% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$135.0 thousand (or a 12.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$140.0 thousand (or a 3.7% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund a portion of the employment costs that are essential to provide Ohioana's programs and serves as the leverage necessary to generate independent support.

Ohioana Library Association

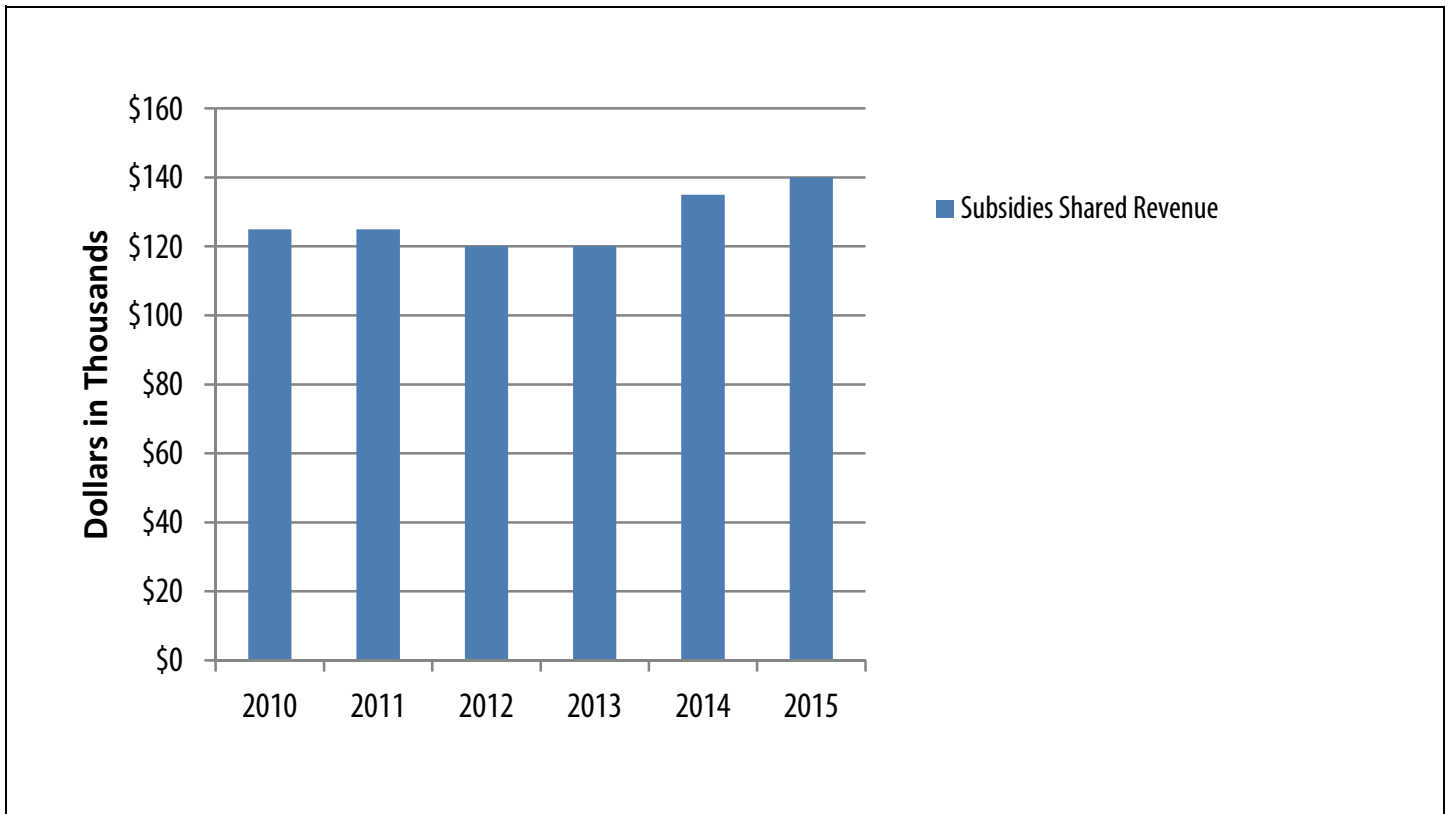
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	125	125	120	120	0.0%	135	12.5%	140	3.7%
Total	125	125	120	120	0.0%	135	12.5%	140	3.7%

Ohioana Library Association

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Subsidies & Shared Revenue	125	125	120	120	0.0%	135	12.5%	140	3.7%
Total	125	125	120	120	0.0%	135	12.5%	140	3.7%

Program Series 1: Ohioana Library (152A0)

This program series consists of three interdependent programs that, when combined, allow the Association to serve as the collector and caretaker of Ohio's literary legacy and enables the Association to generate independent funds for operations. Ohioana's Collection and Reference program (152B1) supports researching, requesting, and maintaining a growing collection of over 75,000 items written by or about Ohio or Ohioans. Ohioana's Educational Outreach program (152B2) supports the production and distribution of approximately 4,000 copies of the Ohioana Quarterly each year, which is used by libraries, bookstores, and the general public to select books. The majority of Ohioana's private funds are generated from members and subscribers to the Quarterly. Ohioana's Public Programs budgetary program (152B3) supports the annual Ohioana Literary Awards, which are among the oldest and most prestigious literary awards in the country. Funding also provides leverage to gain independent support of other programs including the new On the Road with Ohioana series and the Ohioana Book Festival, which is becoming a major literary event in the Midwest and serves more than 30,000 people annually.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	355501	Library Subsidy	120,000	135,000	12.5%	140,000	3.7%
Total for Ohioana Library			120,000	135,000	12.5%	140,000	3.7%

State of Ohio

Ohioana Library Association

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	355501	Library Subsidy	125,001	125,000	120,000	120,000	135,000	12.5%	140,000	3.7%
Total General Revenue			125,001	125,000	120,000	120,000	135,000	12.5%	140,000	3.7%
Grand Total Ohioana Library Association			125,001	125,000	120,000	120,000	135,000	12.5%	140,000	3.7%

Opportunities for Ohioans with Disabilities Agency

Role and Overview

The Opportunities for Ohioans with Disabilities Agency (OOD), formerly the Rehabilitation Services Commission (RSC), changes name in the Executive Budget to more accurately reflect the agency's mission and the services it provides. The agency serves Ohioans with disabilities so that they may achieve quality employment, independence and disability determination outcomes. Led by an Executive Director and a seven member board, OOD is comprised of three branches. The Bureau of Vocational Rehabilitation (BVR) and Bureau of Services for the Visually Impaired (BSVI) help individuals with disabilities live independently and obtain or retain a job. The Division of Disability Determination (DDD) determines eligibility for Social Security Disability Insurance or Supplemental Security Income for those unable to work. OOD has over 1,050 employees who support the agency's programs to assist Ohioans with disabilities in leading independent and self-sufficient lives, contribute to their communities, and enrich the state's workforce. Approximately 3,480 individuals secured competitive employment through OOD's Vocational Rehabilitation Program in federal fiscal year 2012. The average wage for these individuals was approximately \$11.05 per hour with 30 average hours per week worked. Successfully rehabilitated consumers most often have decreased dependency on government benefit.

More information regarding the Opportunities for Ohioans with Disabilities Agency is available at <http://rsc.ohio.gov>.

Agency Priorities

- Ensure individuals with disabilities achieve quality employment and independence through integrated services, partnerships, and innovation.
- Engage business partners and assist them in the employment of OOD consumers.
- Base decisions on sound data, performance measurements, and return on investments.
- Ensure excellence and accountability of OOD's services and partnerships.
- Invest resources on transitional youth (14-22 years of age) for better outcomes and a positive impact on quality of life.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$16.0 million (or a 20.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$16.0 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$251.6 million (or a 1.9% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$249.2 million (or a 1.0% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

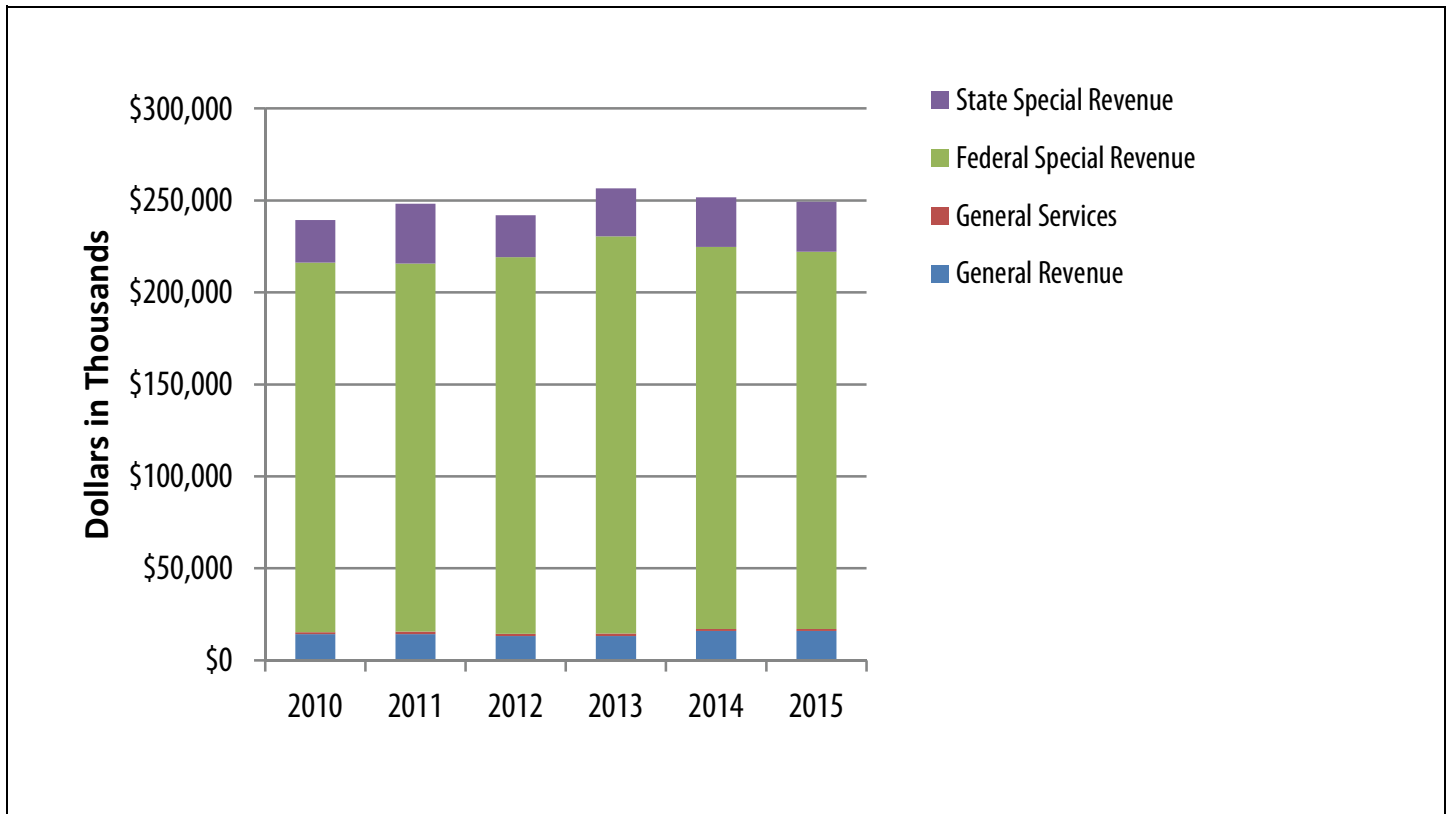
- Provide funding to support vocational rehabilitation services to approximately 32,000 Ohioans with disabilities annually and fund vocational rehabilitation services to aid more than 3,480 individuals with significant disabilities to become competitively employed over the biennium.
- Provide business enterprise opportunities and support to 105 blind licensees managing 115 food vending facilities and maintain jobs for 130 Ohioans working in these facilities.
- Provide mobility and orientation training to approximately 2,000 individuals annually who are age 55 years and older and have severe visual impairments to allow these Ohioans to maintain independent living and avoid the costly alternative of institutionally-based care.
- Provide funding for eight Centers for Independent Living (CILs) and support the State Independent Living Council's effort to coordinate and increase the impact of independent living services.
- Provide financial resources to approximately 230 consumers with severe disabilities to hire and pay personal care attendants of their choice, enabling them to obtain jobs and/or live independently.
- Provide funding to 10 Community Centers for the Deaf annually to provide over 14,000 hours of support and education and over 36,000 hours of communication support (interpreting and other types of communication assistance) to over 3,000 deaf and deaf-blind Ohioans and their families.

Opportunities for Ohioans with Disabilities Agency

- Maintain outreach efforts, training, and technical assistance to survivors of traumatic brain injury, their family members, and community providers.
- Conduct eligibility determination for Social Security benefits for approximately 212,000 Ohioans (both adults and children) with disabilities that prevent them from performing gainful activities. Those deemed eligible receive benefits paid directly by the Social Security Administration.
- Maintain compliance with the Rehabilitation Services Administration standards and indicators for the Vocational Rehabilitation program.

Opportunities for Ohioans with Disabilities Agency

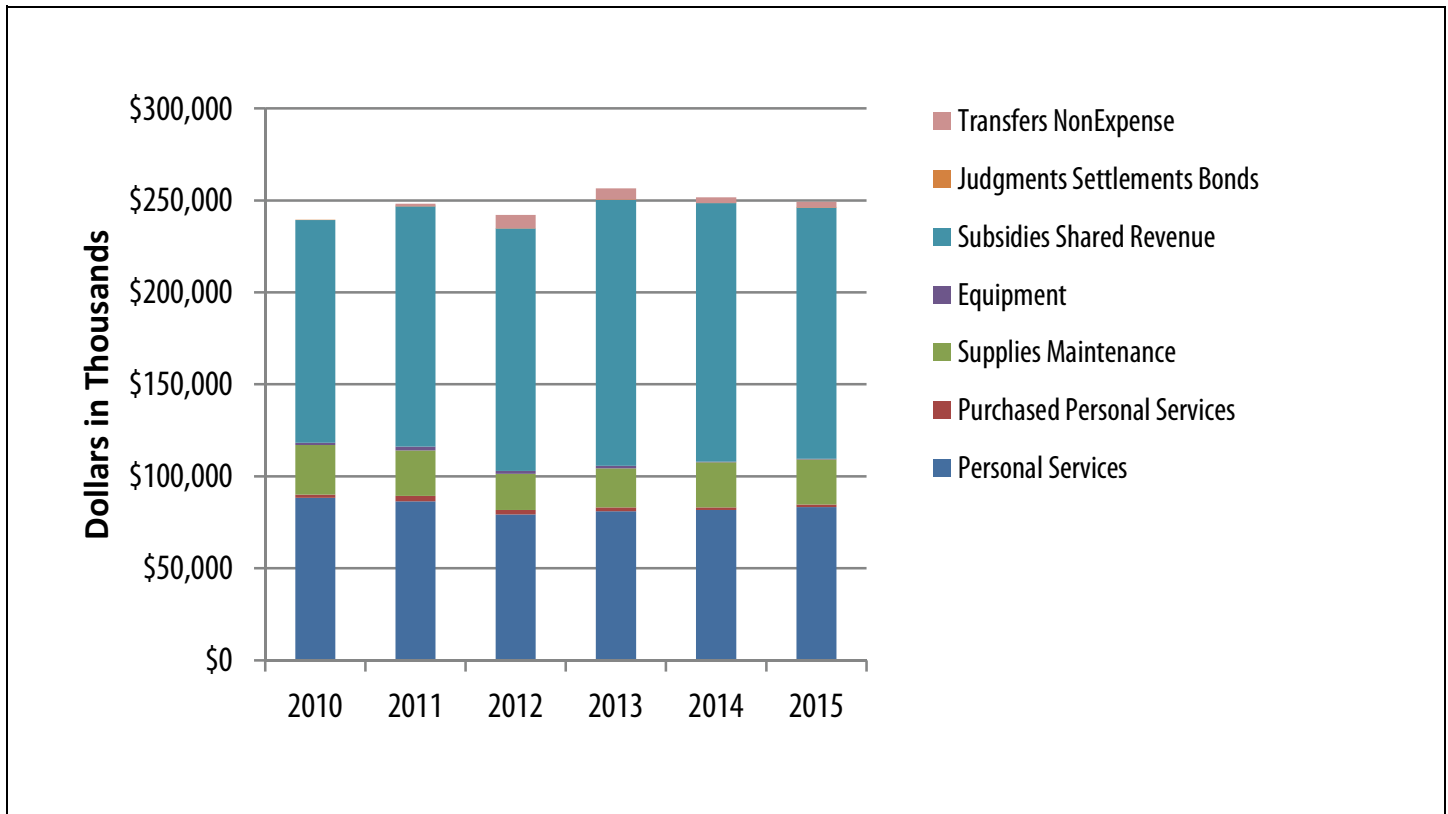
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	14,258	14,238	13,198	13,211	0.1%	15,956	20.8%	15,956	0.0%
General Services	956	1,396	1,156	1,303	12.7%	963	-26.1%	965	0.3%
Federal Special Revenue	200,978	199,965	204,780	216,011	5.5%	207,834	-3.8%	205,179	-1.3%
State Special Revenue	23,134	32,524	22,893	26,090	14.0%	26,872	3.0%	27,097	0.8%
Total	239,326	248,122	242,026	256,615	6.0%	251,624	-1.9%	249,198	-1.0%

Opportunities for Ohioans with Disabilities Agency

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	88,295	86,420	79,237	81,068	2.3%	81,753	0.8%	83,289	1.9%
Purchased Personal Services	1,790	3,013	2,479	1,983	-20.0%	1,319	-33.5%	1,319	0.0%
Supplies & Maintenance	26,985	24,710	19,664	21,300	8.3%	24,565	15.3%	24,565	0.0%
Equipment	1,175	1,963	1,584	1,300	-17.9%	422	-67.5%	422	0.0%
Subsidies & Shared Revenue	121,065	130,745	131,851	144,686	9.7%	140,525	-2.9%	136,562	-2.8%
Judgments, Settlements, & Bonds	16	8	9	50	450.0%	40	-19.2%	40	0.0%
Transfers & Non-Expense	0	1,264	7,203	6,229	-13.5%	3,000	-51.8%	3,000	0.0%
Total	239,326	248,122	242,026	256,615	6.0%	251,624	-1.9%	249,198	-1.0%

Program Series 1: Vocational Rehabilitation (8850A)

This program series assists eligible individuals with significant disabilities attain or maintain competitive community employment. Under the Vocational Rehabilitation (VR) Program (8850B), each person receives individualized services based on an identified vocational goal established in partnership between the individual and the VR counselor. VR services are designed to increase independence and self-sufficiency through employment, self-employment, and supported employment outcomes. The Business Enterprise Program (8855B) provides entrepreneurship opportunities for individuals who are blind or visually impaired. The Brain Injury Program (8860B) increases awareness of services related to traumatic brain injury (TBI). The Independent Living/Older Blind Program (8832B) provides training to assist eligible seniors with severe visual impairments to remain independent. The Personal Care Assistance Program (8870B) provides services enabling individuals with severe disabilities to work and live independently. The Community Centers for the Deaf Program (8875B) provides services to the deaf, hard of hearing, and deaf-blind individuals.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	415406	Assistive Technology	26,618	26,618	0.0%	26,618	0.0%
GRF	415431	Office for People with Brain Injury	126,567	126,567	0.0%	126,567	0.0%
GRF	415506	Services for People with Disabilities	12,777,884	15,277,885	19.6%	15,277,885	0.0%

State of Ohio

Opportunities for Ohioans with Disabilities Agency

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	415508	Services for the Deaf	28,000	28,000	0.0%	28,000	0.0%
4670	415609	Business Enterprise Operating Expenses	1,303,090	962,538	-26.1%	965,481	0.3%
3790	415616	Federal-Vocational Rehabilitation	122,900,102	117,181,895	-4.7%	113,360,728	-3.3%
3L10	415601	Social Security Personal Care Assistance	2,670,000	2,748,451	2.9%	2,752,396	0.1%
3L10	415605	Social Security Community Centers for the Deaf	772,000	772,000	0.0%	772,000	0.0%
3L10	415608	Social Security Special Programs and Assistance	1,520,184	445,258	-70.7%	498,269	11.9%
3L40	415615	Federal-Supported Employment	929,755	916,727	-1.4%	916,727	0.0%
3L40	415617	Independent Living-Vocational Rehabilitation Programs	2,137,338	1,548,658	-27.5%	1,348,658	-12.9%
4680	415618	Third Party Funding	10,802,589	11,000,000	1.8%	11,000,000	0.0%
4L10	415619	Services for Rehabilitation	3,700,000	3,502,168	-5.3%	3,502,168	0.0%
Total for Vocational Rehabilitation			159,694,127	154,536,765	-3.2%	150,575,497	-2.6%

Program Series 2: Disability Determination (8900A)

The Disability Determination Program (8900B) processes Social Security disability determinations for all Ohioans who have applied at their local Social Security office for benefits under Supplemental Security Income (SSI), a needs-based income supplement program, and/or Social Security Disability Insurance (SSDI).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3170	415620	Disability Determination	84,179,095	83,332,186	-1.0%	84,641,911	1.6%
Total for Disability Determination			84,179,095	83,332,186	-1.0%	84,641,911	1.6%

Program Series 3: Independent Living (8910A)

This program series supports full inclusion and integration of people with disabilities into the community. The Independent Living Program (8910B) provides funding to Ohio's eight community-based nonprofit centers for independent living that provide core services to Ohioans with disabilities. These core services focus on independent living, peer support, housing, transportation, access surveys, assistive devices, youth, voting, and general information efforts.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	415402	Independent Living Council	252,000	252,000	0.0%	252,000	0.0%
3790	415616	Federal-Vocational Rehabilitation	250,000	250,000	0.0%	250,000	0.0%
3L40	415612	Federal Independent Living Centers or Services	652,222	638,431	-2.1%	638,431	0.0%
Total for Independent Living			1,154,222	1,140,431	-1.2%	1,140,431	0.0%

Program Series 4: Program Management (8920A)

This program series contains Program Management (8920B), which provides general administrative services needed to support OOD's programs. These centralized administrative services include the director's office, information technology, fiscal and facilities management, human resources, communications, and legal services. The cost is proportional to the activities and production levels of the programs that provide direct services to consumers.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4W50	415606	Program Management Expenses	11,587,201	12,369,751	6.8%	12,594,758	1.8%
Total for Program Management			11,587,201	12,369,751	6.8%	12,594,758	1.8%

Program Series 5: Telephone and Radio Reading Services (8930A)

The Telephone and Radio Reading Program (8930B) provides daily broadcasts of printed materials, such as newspapers, magazines, and books to visually impaired Ohioans.

State of Ohio

Opportunities for Ohioans with Disabilities Agency

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	415510	Telephone and Radio Reading	0	245,000	0.0%	245,000	0.0%
Total for Telephone and Radio Reading Services			0	245,000	0.0%	245,000	0.0%

State of Ohio

Opportunities for Ohioans with Disabilities Agency

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	415100	Personal Services	(36)	0	0	0	0	0.0%	0	0.0%
GRF	415402	Independent Living Council	245,099	255,626	253,006	252,000	252,000	0.0%	252,000	0.0%
GRF	415406	Assistive Technology	26,618	23,956	26,618	26,618	26,618	0.0%	26,618	0.0%
GRF	415431	Office for People with Brain Injury	152,813	126,567	126,567	126,567	126,567	0.0%	126,567	0.0%
GRF	415506	Services for People with Disabilities	13,805,821	13,803,472	12,763,454	12,777,884	15,277,885	19.6%	15,277,885	0.0%
GRF	415508	Services for the Deaf	28,000	28,000	28,000	28,000	28,000	0.0%	28,000	0.0%
GRF	415510	Telephone and Radio Reading	0	0	0	0	245,000	0.0%	245,000	0.0%
Total General Revenue			14,258,315	14,237,621	13,197,645	13,211,069	15,956,070	20.8%	15,956,070	0.0%
4670	415609	Business Enterprise Operating Expenses	956,369	1,395,942	1,156,311	1,303,090	962,538	-26.1%	965,481	0.3%
Total General Services			956,369	1,395,942	1,156,311	1,303,090	962,538	-26.1%	965,481	0.3%
3170	415620	Disability Determination	85,685,879	91,611,038	82,635,619	84,179,095	83,332,186	-1.0%	84,641,911	1.6%
3790	415616	Federal-Vocational Rehabilitation	103,799,715	99,058,743	114,717,712	123,150,102	117,431,895	-4.6%	113,610,728	-3.3%
3L10	415601	Social Security Personal Care Assistance	2,628,141	2,528,900	2,429,341	2,670,000	2,748,451	2.9%	2,752,396	0.1%
3L10	415605	Social Security Community Centers for the Deaf	734,444	747,485	797,783	772,000	772,000	0.0%	772,000	0.0%
3L10	415608	Social Security Special Programs and Assistance	4,340,304	1,562,239	124,752	1,520,184	445,258	-70.7%	498,269	11.9%
3L40	415612	Federal Independent Living Centers or Services	675,942	1,028,081	605,649	652,222	638,431	-2.1%	638,431	0.0%
3L40	415615	Federal-Supported Employment	880,862	525,464	1,382,556	929,755	916,727	-1.4%	916,727	0.0%
3L40	415617	Independent Living-Vocational Rehabilitation Programs	2,232,272	2,903,067	2,086,174	2,137,338	1,548,658	-27.5%	1,348,658	-12.9%
Total Federal Special Revenue			200,977,559	199,965,017	204,779,586	216,010,696	207,833,606	-3.8%	205,179,120	-1.3%
4680	415618	Third Party Funding	7,236,021	16,784,599	7,787,594	10,802,589	11,000,000	1.8%	11,000,000	0.0%
4L10	415619	Services for Rehabilitation	4,060,311	3,800,899	3,491,051	3,700,000	3,502,168	-5.3%	3,502,168	0.0%
4W50	415606	Program Management Expenses	11,837,824	11,938,215	11,614,049	11,587,201	12,369,751	6.8%	12,594,758	1.8%
Total State Special Revenue			23,134,156	32,523,713	22,892,694	26,089,790	26,871,919	3.0%	27,096,926	0.8%
Grand Total Opportunities for Ohioans with Disabilities Agency			239,326,399	248,122,293	242,026,236	256,614,645	251,624,133	-1.9%	249,197,597	-1.0%

Ohio Optical Dispensers Board

Role and Overview

The Optical Dispensers Board (ODB) was established to ensure that those who are licensed by the Board meet certain minimum education and training criteria to safely practice opticianry and ocularistry in Ohio. The Board monitors those licensees to ensure compliance with the laws and rules of the Board, the state and national standards of care. ODB oversees more than 5,000 licensed opticians, ocularists and apprentices, which is accomplished with three full-time employees.

More information regarding the Ohio Optical Dispensers Board is available at www.optical.ohio.gov.

Agency Priorities

- Protect the public through regulation and enforcement, and by improving the quality of opticianry and ocularistry care.
- Review and update the law regulating the practice of opticianry and ocularistry in Ohio to reflect current standards of safe practice and changes in practice, and to provide clarity regarding the Board's ability to discipline those who violate the law and rules of the Board.
- Continue to review processes and identify ways to improve efficiencies that may result in decreased costs to the Board.
- Continue to provide additional practice guidance for licensees through the development of practice statements and dissemination of information through professional publications, web page publications, and public presentations.

Funding Recommendation for 2014 and 2015

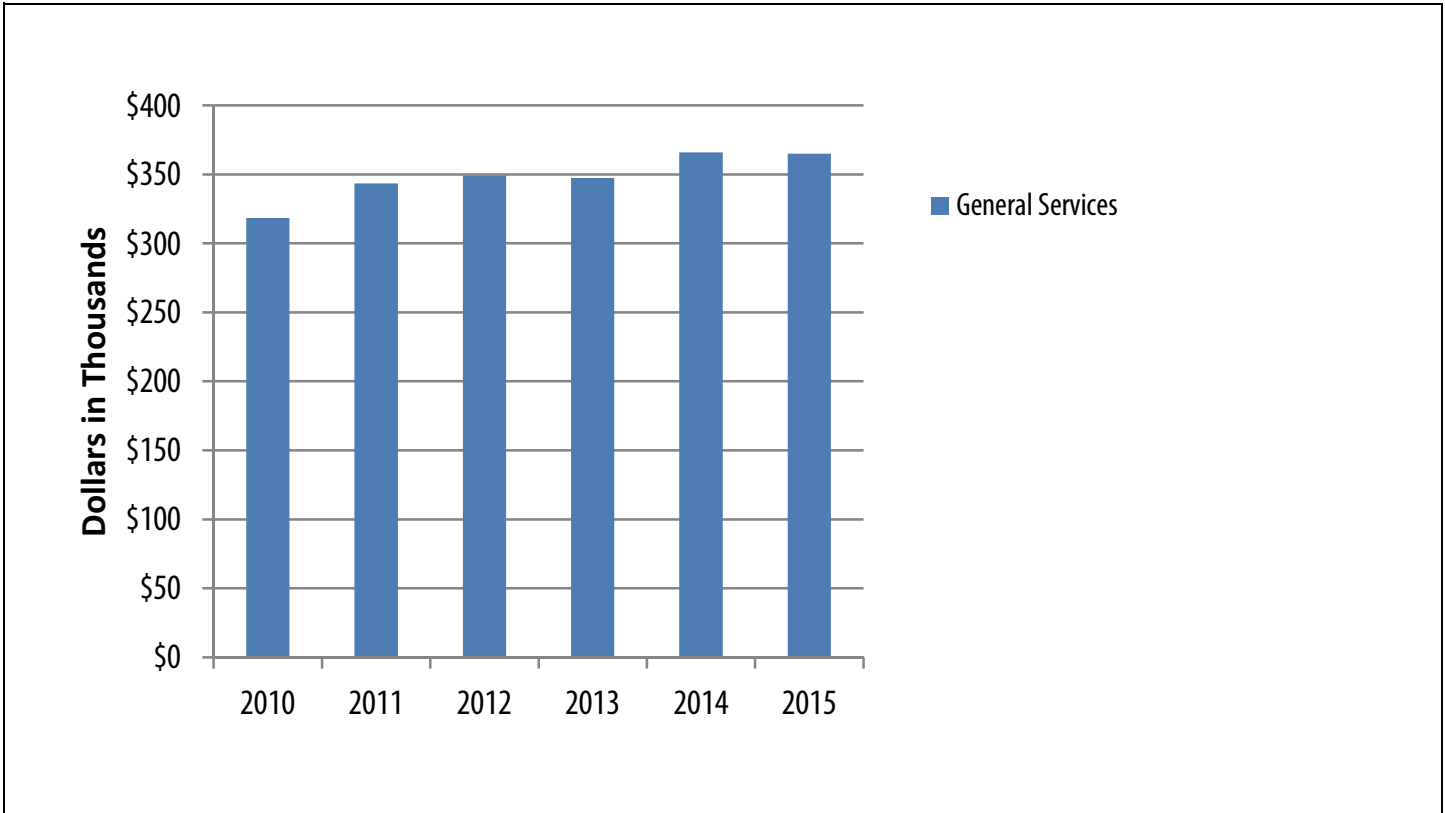
- All Funds: Funding for fiscal year 2014 is \$366.0 thousand (or a 5.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$365.0 thousand (or a 0.3% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the continuing operations of the Board.
- Support the regulation of the education, licensure and discipline of approximately 3,300 opticians and ocularists, and 1,400 registered apprentices.
- Provide for an increased number of investigations and disciplinary actions for illegally dispensing or selling contact lenses.

Ohio Optical Dispensers Board

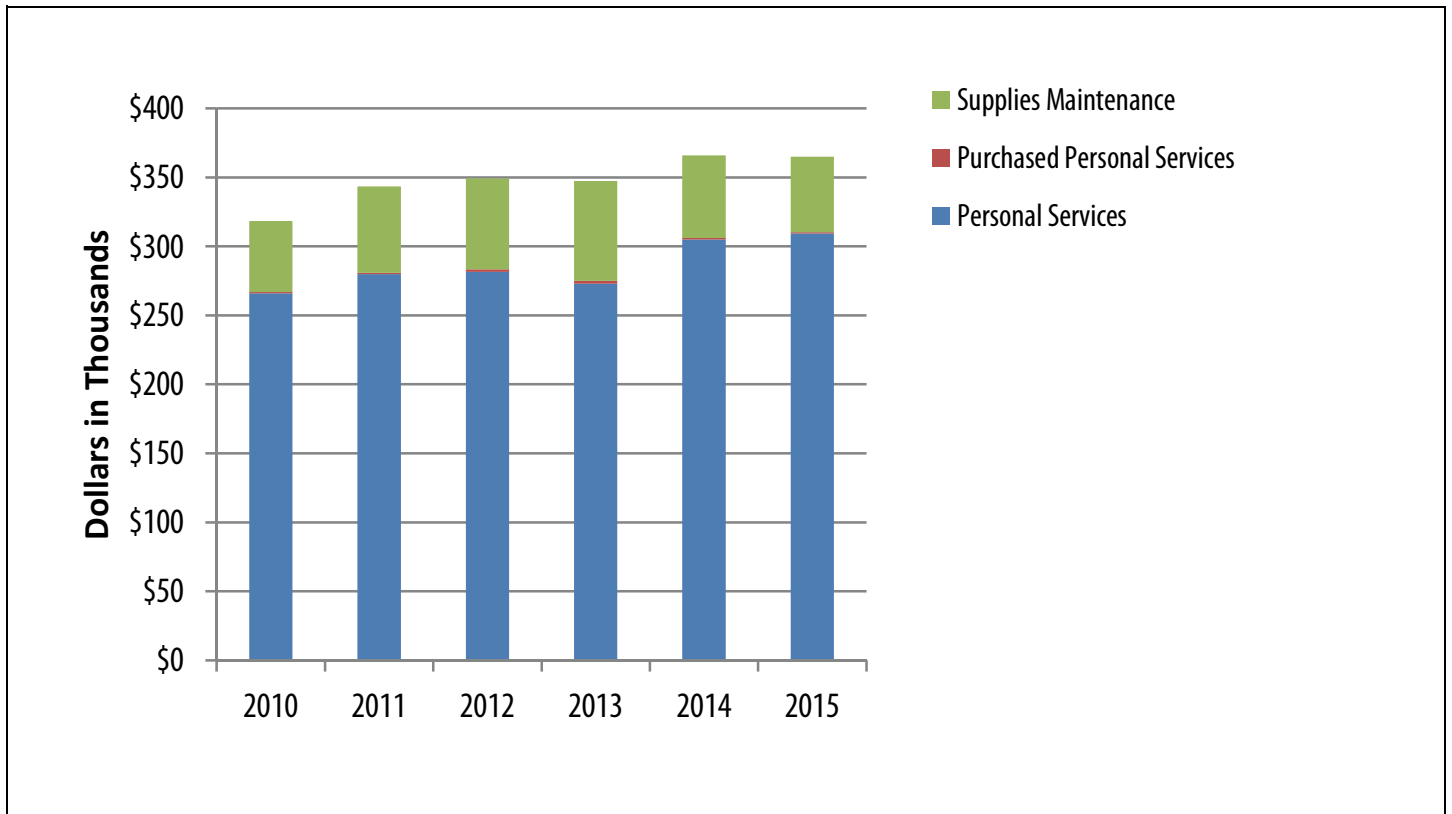
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	318	343	349	347	-0.6%	366	5.4%	365	-0.3%
Total	318	343	349	347	-0.6%	366	5.4%	365	-0.3%

Ohio Optical Dispensers Board

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	266	280	282	273	-3.0%	305	11.7%	309	1.4%
Purchased Personal Services	1	1	2	2	11.5%	1	-50.0%	1	0.0%
Supplies & Maintenance	51	63	66	72	9.6%	60	-17.0%	55	-8.8%
Total	318	343	349	347	-0.6%	366	5.4%	365	-0.3%

Program Series 1: Regulation (149A0)

This program series contains the Regulation Program (149B1), which contributes to ensuring the health, safety and general welfare of the citizens of Ohio through oversight of the professions of opticianry and ocularistry. It provides an avenue for consumers to file complaints and to halt the illegal sales of contact lenses. The Board continues to enforce the licensure, registration and regulation of the professions of opticianry and ocularistry to ensure that only qualified individuals are providing eye care to the citizens of Ohio.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	894609	Operating Expenses	347,300	366,000	5.4%	365,000	-0.3%
Total for Regulation			347,300	366,000	5.4%	365,000	-0.3%

State of Ohio

Ohio Optical Dispensers Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	894609	Operating Expenses	318,372	343,407	349,252	347,300	366,000	5.4%	365,000	-0.3%
Total General Services			318,372	343,407	349,252	347,300	366,000	5.4%	365,000	-0.3%
Grand Total Ohio Optical Dispensers Board			318,372	343,407	349,252	347,300	366,000	5.4%	365,000	-0.3%

State Board of Optometry

Role and Overview

The State Board of Optometry (OPT) was established to ensure that those who are licensed by the Board meet certain minimum education and training criteria to safely practice optometry in Ohio. The Board monitors currently over 2,100 licensees to ensure compliance with the laws and rules which govern the profession. This is accomplished with three full-time employees.

More information regarding the State Board of Optometry is available at www.optometry.ohio.gov.

Agency Priorities

- Ensure professionally competent optometrists by regulating examinations and licensure through enforcement of the Ohio Optometry Laws and Administrative Rules. Review current laws and rules for any unnecessary impediments to the profession.
- Continue the expedient manner in which all regulatory responsibilities are conducted to ensure a high level of service to both the public and the profession.
- Work with all stakeholders to identify opportunities that would permit optometrists, as primary eye care doctors, to direct their services at early intervention and prevention of chronic and costly healthcare conditions.
- Maintain an up-to-date website with notices for meetings, board minutes, and other relevant, informative materials.

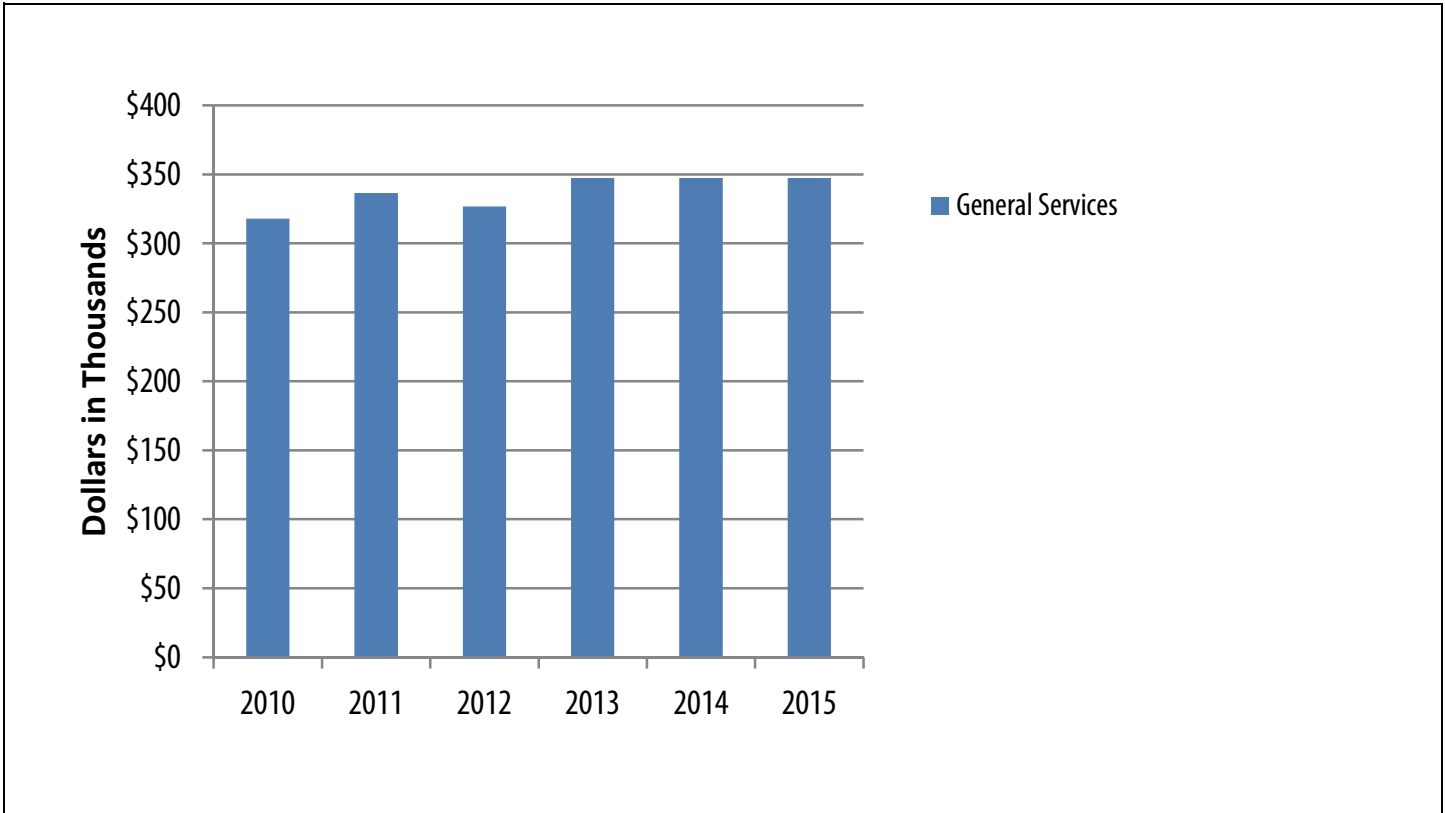
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$347.3 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$347.3 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

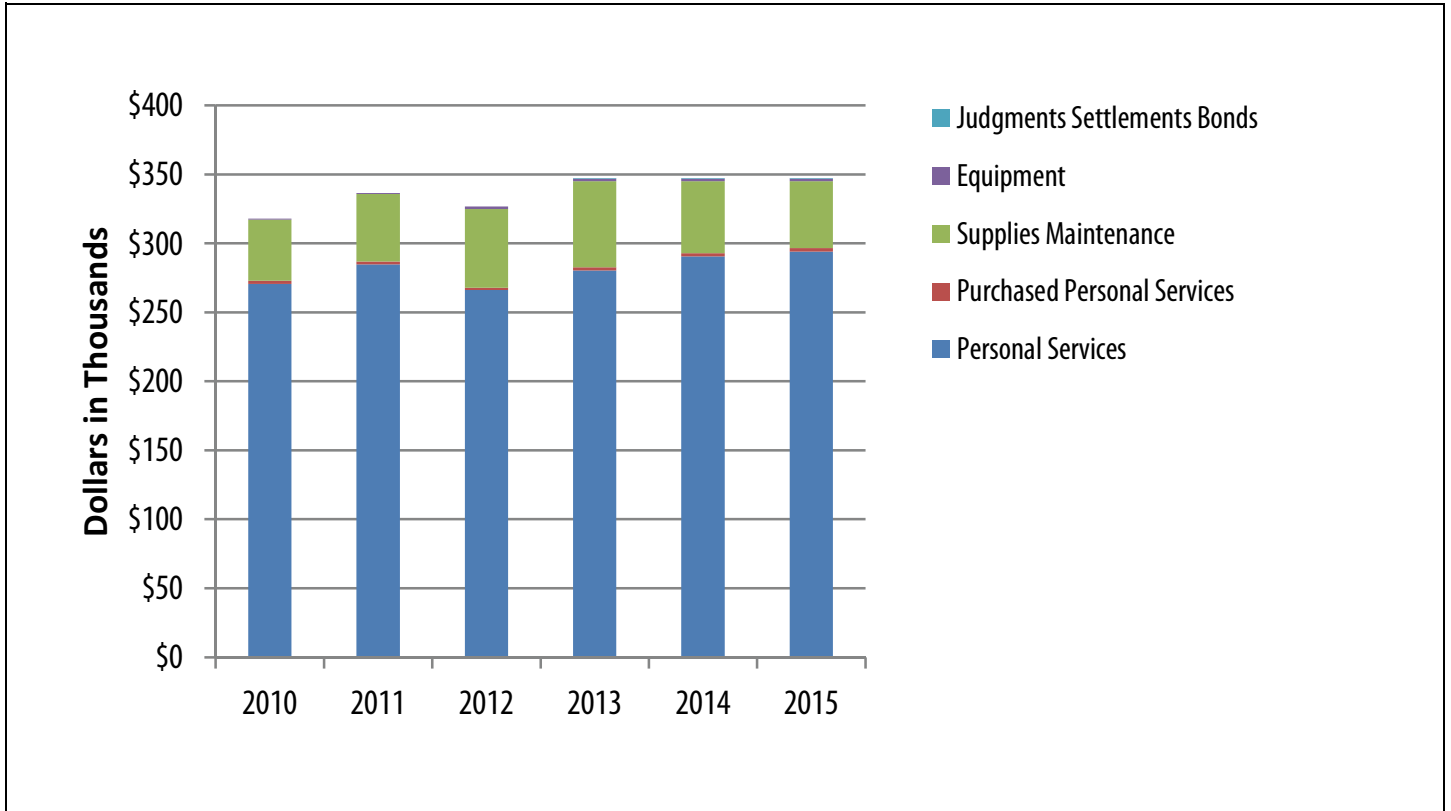
- Support the operations of the board and staff.
- Provide yearly licensing application and renewal for licensees.
- Support the investigation and completion of complaints and violations.
- Maintain random, on-site inspections completely annually.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	318	337	327	347	6.3%	347	0.0%	347	0.0%
Total	318	337	327	347	6.3%	347	0.0%	347	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	271	285	266	280	5.3%	290	3.6%	294	1.3%
Purchased Personal Services	2	2	2	2	44.9%	2	0.0%	2	0.0%
Supplies & Maintenance	44	49	57	62	9.4%	52	-16.3%	49	-7.0%
Equipment	1	1	2	2	7.7%	2	0.0%	2	0.0%
Judgments, Settlements, & Bonds	0	0	0	0	0.0%	0	0.0%	0	0.0%
Total	318	337	327	347	6.3%	347	0.0%	347	0.0%

Program Series 1: Regulation (154A0)

This program series contains the OPT/Licensing/Regulation/Renewal/Enforcement Program (154B1), which provides oversight of the regulated profession of optometry.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	885609	Operating Expenses	347,278	347,278	0.0%	347,278	0.0%
Total for Regulation			347,278	347,278	0.0%	347,278	0.0%

State of Ohio

State Board of Optometry

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	885609	Operating Expenses	317,928	336,518	326,716	347,278	347,278	0.0%	347,278	0.0%
Total General Services			317,928	336,518	326,716	347,278	347,278	0.0%	347,278	0.0%
Grand Total State Board of Optometry			317,928	336,518	326,716	347,278	347,278	0.0%	347,278	0.0%

State Board of Orthotics, Prosthetics, and Pedorthics

Role and Overview

The State Board of Orthotics, Prosthetics, and Pedorthics (OPP) was established in 2002 to provide license persons offering hands-on consumer care services for rehabilitative and mobility-oriented modalities. With licensing, certain minimum education and training criteria were established to assure these allied medical service providers may operate safely and within professional standards in Ohio. All services regulated by the Board are provided by professionals based on medical prescription and certification of medical necessity. Orthotists provide medical bracing which supports, corrects, or alleviates neuromuscular or musculoskeletal dysfunction, disease, injury, or deformity; prosthetists provide highly customized medical devices to replace a missing appendage or other external body part; and pedorthists specialize in custom fabricated or fitted therapeutic shoes, shoe modifications for therapeutic purposes, and foot orthoses to address a number of conditions of the foot. The board engages in activities to monitor these licensees to ensure compliance with the laws and rules which govern the professions, as well as compliance and enforcement initiatives to address complaints of unlicensed and sub-standard practice. The OPP Board issues nearly 400 licenses, renewable annually, and promulgates regulatory language to more competently administer its statutory mission. Ohio is one of 16 states currently providing for licensure in orthotics and prosthetics. Fewer require licensure in pedorthics. The OPP has two employees.

More information regarding the State Board of Orthotics, Prosthetics, and Pedorthics is available at <http://opp.ohio.gov>.

Agency Priorities

- Use rule-making authority to seek agreement between Ohio law and federal regulations, fairly regulate licensees in accordance with professional standards, and enforce restrictions against unlicensed practice in the interests of consumer safety and safeguarding reimbursement-limited third-party payer budget dollars.
- Disseminate information to credentialing partners in the healthcare community through use of information technology. Increase efficiency of agency operations through enhancement of online payment and document processing and storage capabilities. Maintain integrity of board records and security in information technology infrastructure and processes, as well as compliance with state of Ohio internal directives.
- Aggressively and responsibly pursue opportunities to share resources, experience, and knowledge with other regulatory boards for operational efficiencies and the pursuit of best practices.
- Promote transparency of agency processes. Seek and welcome stakeholder input and feedback.
- Partner with other state agencies to seek consistent application of licensing policy accross the spectrum of State of Ohio programs and initiatives.

Funding Recommendation for 2014 and 2015

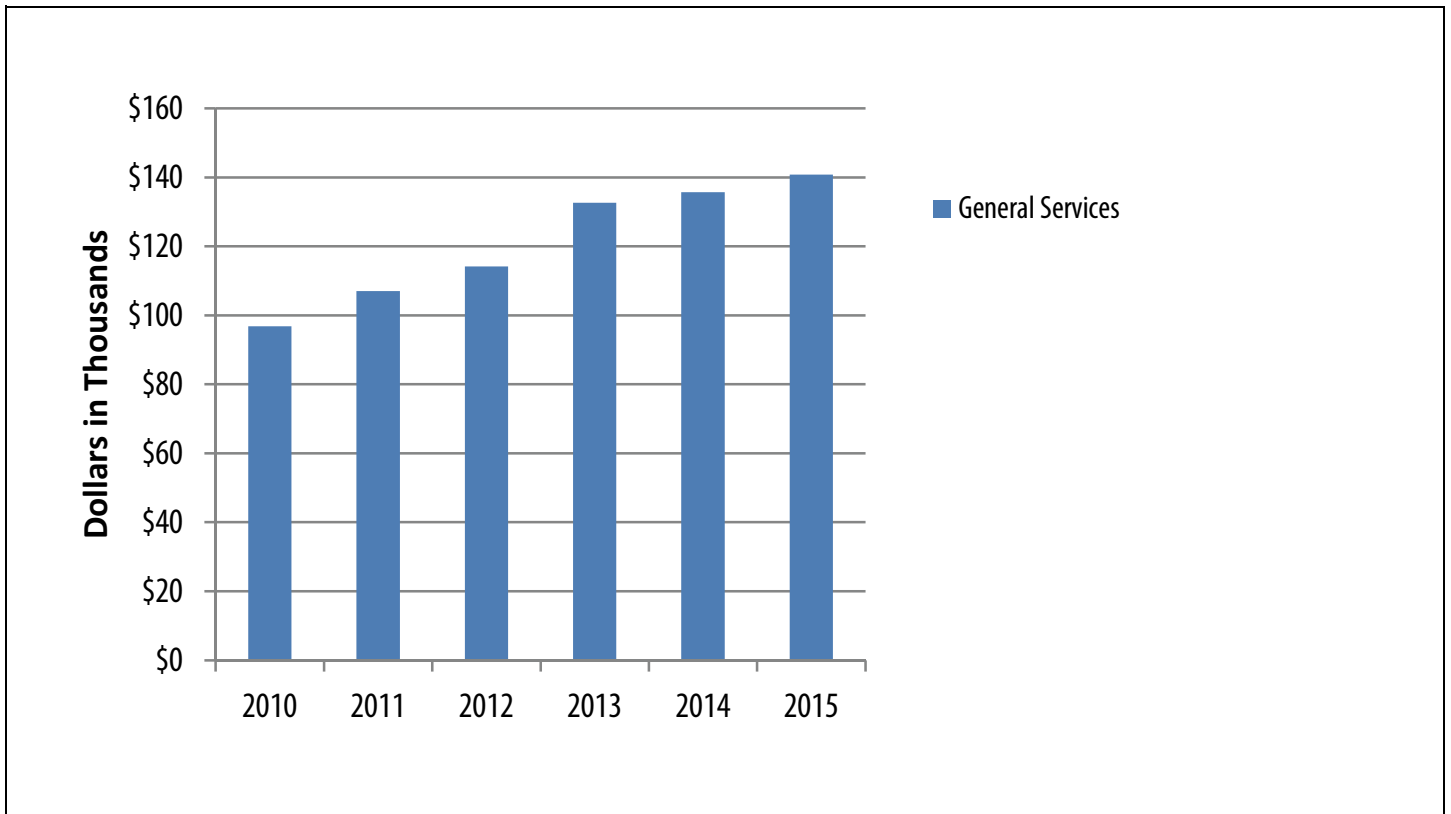
- All Funds: Funding for fiscal year 2014 is \$135.7 thousand (or a 2.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$140.8 thousand (or a 3.8% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the operations of the board and staff as currently constituted to allow continuation of present activities common to allied health care regulatory boards.
- Provide for the improvement and expansion of online licensing application and renewal processes.
- Ensure a timely response to complaints of unlicensed practice and practice below standards.
- Further develop and refine regulatory language to more efficiently and effectively provide professional standards consistent with or exceeding nationally recognized minimum standards.
- Continue work in cooperation with other regulatory boards and commissions to further implement best practices and find opportunities to consolidate shared fiscal and administrative functions.
- Enhance efficiencies through appropriate utilization of electronic and automated fiscal processes.

State Board of Orthotics, Prosthetics, and Pedorthics

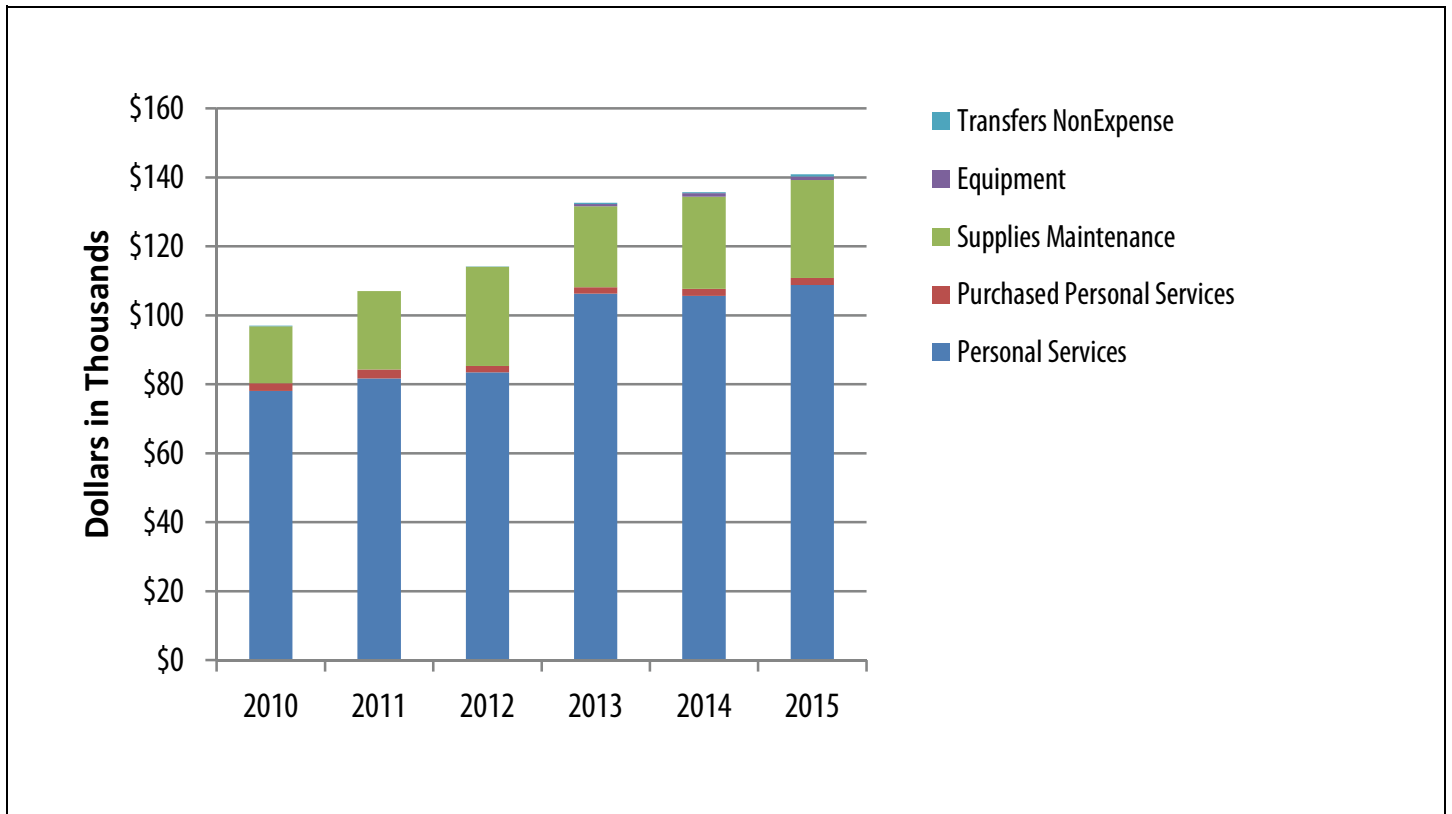
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	97	107	114	133	16.1%	136	2.3%	141	3.8%
Total	97	107	114	133	16.1%	136	2.3%	141	3.8%

State Board of Orthotics, Prosthetics, and Pedorthics

Expense Account Category Information



- Personal Services expenses for OPP increase from fiscal year 2012 to fiscal year 2013 because the agency has returned to having two permanent employees.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012			FY 2013	FY 12-13	FY 2014	% Change
Personal Services	78	82	83	106	27.3%	106	-0.6%	109	3.0%
Purchased Personal Services	2	3	2	2	7.2%	2	3.8%	2	0.0%
Supplies & Maintenance	17	23	29	23	-18.6%	27	14.1%	28	6.4%
Equipment	0	0	0	1	0.0%	1	42.9%	1	0.0%
Transfers & Non-Expense	0	0	0	0	100.0%	0	0.0%	1	100.0%
Total	97	107	114	133	16.1%	136	2.3%	141	3.8%

Program Series 1: Regulation (153A0)

This program series contains the OPP License/Regulation/Renewal/Enforcement Program (153B1), which contributes to ensuring the health, safety, and general welfare of citizens of the state requiring specialized services by these licensed allied health care professionals through effective and consistent oversight of the regulated professions.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	973609	Operating Expenses	132,600	135,677	2.3%	140,846	3.8%
Total for Regulation			132,600	135,677	2.3%	140,846	3.8%

State of Ohio

State Board of Orthotics, Prosthetics, and Pedorthics

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	973609	Operating Expenses	96,861	106,985	114,204	132,600	135,677	2.3%	140,846	3.8%
Total General Services			96,861	106,985	114,204	132,600	135,677	2.3%	140,846	3.8%
Grand Total State Board of Orthotics, Prosthetics, and Pedorthics			96,861	106,985	114,204	132,600	135,677	2.3%	140,846	3.8%

Petroleum Underground Storage Tank Release Compensation Board

Role and Overview

The Petroleum Underground Storage Tank Release Compensation Board (UST) administers Ohio's Financial Assurance Fund (FAF). The Fund provides coverage for clean-up costs and compensation for third-party property and bodily damages associated with accidental releases of petroleum from underground storage tanks (USTs). The Financial Assurance Fund consists of fees and charges paid by owners of petroleum USTs, interest earned on the moneys in the Fund, and proceeds from revenue bonds authorized by the board. Currently there is approximately \$13.1 million in unobligated funds with an obligated amount of \$7.8 million for anticipated fiscal year 2013 claim reimbursement payments. Payroll expenses of the board are the only appropriated funds of the board. The board consists of nine members appointed by the Governor and three ex-officio members: the Treasurer of State and the directors of the Department of Commerce and the Ohio Environmental Protection Agency. The board employs a staff of sixteen employees who perform the daily operations of the board.

More information regarding the Petroleum Underground Storage Tank Release Compensation Board is available at www.petroboard.org/.

Agency Priorities

- Preserve and protect the public health, safety, convenience, and welfare of Ohioans by providing financial assistance to remediate contamination caused by releases from petroleum USTs, contributing to the preservation and protection of water resources and improving damaged property.
- Provide an affordable mechanism for Ohio's petroleum UST owners to meet federally- and state-mandated financial responsibility requirements.
- Preserve the solvency of the Financial Assurance Fund through the efficient use of funds and innovative cost control measures.
- Issue claim reimbursement payments within reasonable amounts of time while maintaining an affordable fee structure and current staffing levels.

Funding Recommendation for 2014 and 2015

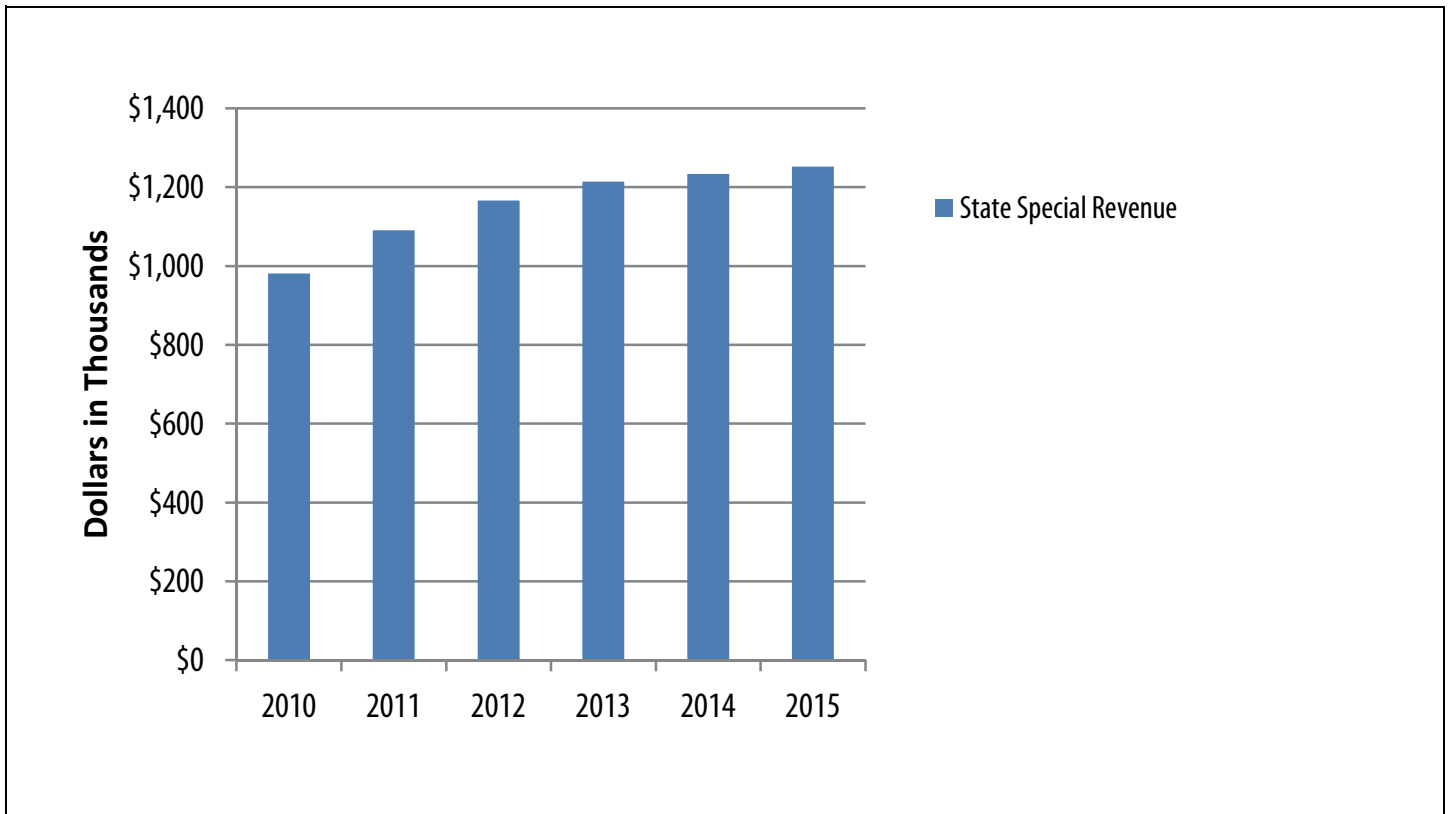
- All Funds: Funding for fiscal year 2014 is \$1.2 million (or a 1.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.3 million (or a 1.5% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Administer the Financial Assurance Fund, which provides coverage for clean-up costs, third-party property, and bodily damages associated with accidental releases of petroleum from USTs.
- Provide for the issuance of Certificates of Coverage for \$1 million (less a deductible) of financial responsibility coverage to 3,300 owners of 21,000 petroleum USTs in Ohio.
- Assist in the development of innovative ways to reduce clean-up costs and provide owners with valuable information regarding proposed corrective action activities and costs through the evaluation and determination of over 200 corrective action cost pre-approval applications each year.
- Collect and apply approximately \$14 million in annual fees and coordinate the collection of delinquent fees with the Attorney General's Office.
- Evaluate 800 reimbursement applications per year.
- Provide the resources to remediate contamination through the reimbursement of approximately \$18 million for corrective action costs at almost 800 active petroleum release sites.
- Provide timely financial information to maintain the Financial Assurance Fund's solvency, including performing an annual actuarial study of long-term claim liability and coordinate an annual audit.

Petroleum Underground Storage Tank Release Compensation Board

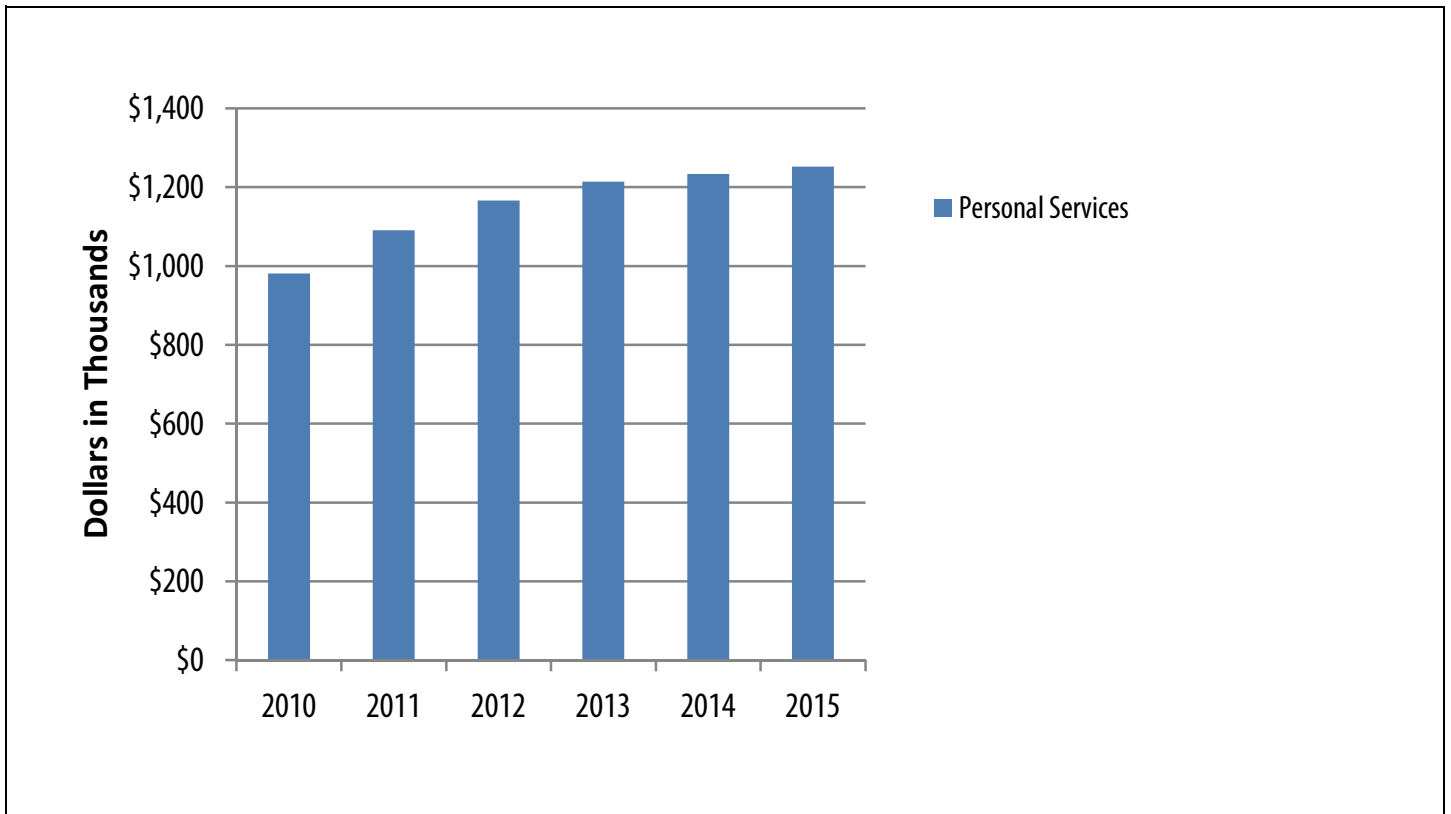
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
State Special Revenue	981	1,091	1,166	1,214	4.1%	1,233	1.6%	1,252	1.5%
Total	981	1,091	1,166	1,214	4.1%	1,233	1.6%	1,252	1.5%

Petroleum Underground Storage Tank Release Compensation Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	981	1,091	1,166	1,214	4.1%	1,233	1.6%	1,252	1.5%
Total	981	1,091	1,166	1,214	4.1%	1,233	1.6%	1,252	1.5%

Program Series 1: Financial Assurance (174A0)

This program series provides Ohio's petroleum UST owners with \$1 million (less a deductible) of assurance coverage for taking corrective action and compensating third parties for bodily injury and property damage caused by accidental releases from petroleum USTs. The program satisfies federal EPA regulations requiring all U.S. petroleum UST owners to demonstrate \$1 million of financial responsibility. The Reporting and Compliance program (174B1) is responsible for the assessment, collection, and application of an annual per-tank fee and the issuance of Certificates of Coverage for all underground storage tanks covered by the FAF. The Eligibility and Reimbursement Determination Program (174B2) performs cost pre-approvals and determines the eligibility of reimbursements from the FAF.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
6910	810632	PUSTRCB Staff	1,214,014	1,233,249	1.6%	1,252,202	1.5%
Total for Financial Assurance			1,214,014	1,233,249	1.6%	1,252,202	1.5%

State of Ohio

Petroleum Underground Storage Tank Release Compensation Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
6910	810632	PUSTRCB Staff	980,954	1,090,559	1,166,326	1,214,014	1,233,249	1.6%	1,252,202	1.5%
Total State Special Revenue			980,954	1,090,559	1,166,326	1,214,014	1,233,249	1.6%	1,252,202	1.5%
Grand Total Petroleum Underground Storage Tank Release Compensation Board			980,954	1,090,559	1,166,326	1,214,014	1,233,249	1.6%	1,252,202	1.5%

State Board of Pharmacy

Role and Overview

The Ohio State Board of Pharmacy (PRX) was established in 1884 to ensure that those who are licensed by the Board meet certain minimum education and training criteria to safely practice pharmacy and to legally distribute drugs in Ohio. The Board monitors pharmacists and pharmacy intern licensees to ensure compliance with the laws in the Ohio Revised Code and the United States Code. In addition, the Board has statewide jurisdiction for enforcement of criminal drug laws, including persons not licensed by the Board. The Board also maintains an electronic database, the Ohio Automated Rx Reporting System (OARRS) to monitor the distribution of controlled substances and dangerous drugs by terminal and wholesale distributors, and has become involved in the monitoring of prescription drug abuse as part of the Governor's Task Force on Prescription Drug Abuse. The Board monitors just over 38,000 licensees who are served by a staff of 50 full-time employees. The nine board members are appointed by the Governor on a rotating basis. Each member serves a four year term and may be reappointed once. The board members hire and oversee the activities of the executive director. The executive director is the appointing authority for the rest of the board staff.

More information regarding the State Board of Pharmacy is available at <http://www.pharmacy.ohio.gov/>.

Agency Priorities

- Improve the current level of efficiency and effectiveness in issuing licenses in a timely manner to those individuals and businesses required to be licensed with the Board.
- Increase the effectiveness and efficiency of the Ohio Automated Rx Reporting System (OARRS) to allow the Board to keep up with an ever increasing demand for service.
- Work with the Governor's Office, the legislature, other licensing boards, and other law enforcement agencies (local, state, and federal) to diminish the effect that prescription drug abuse is having on the residents of Ohio.

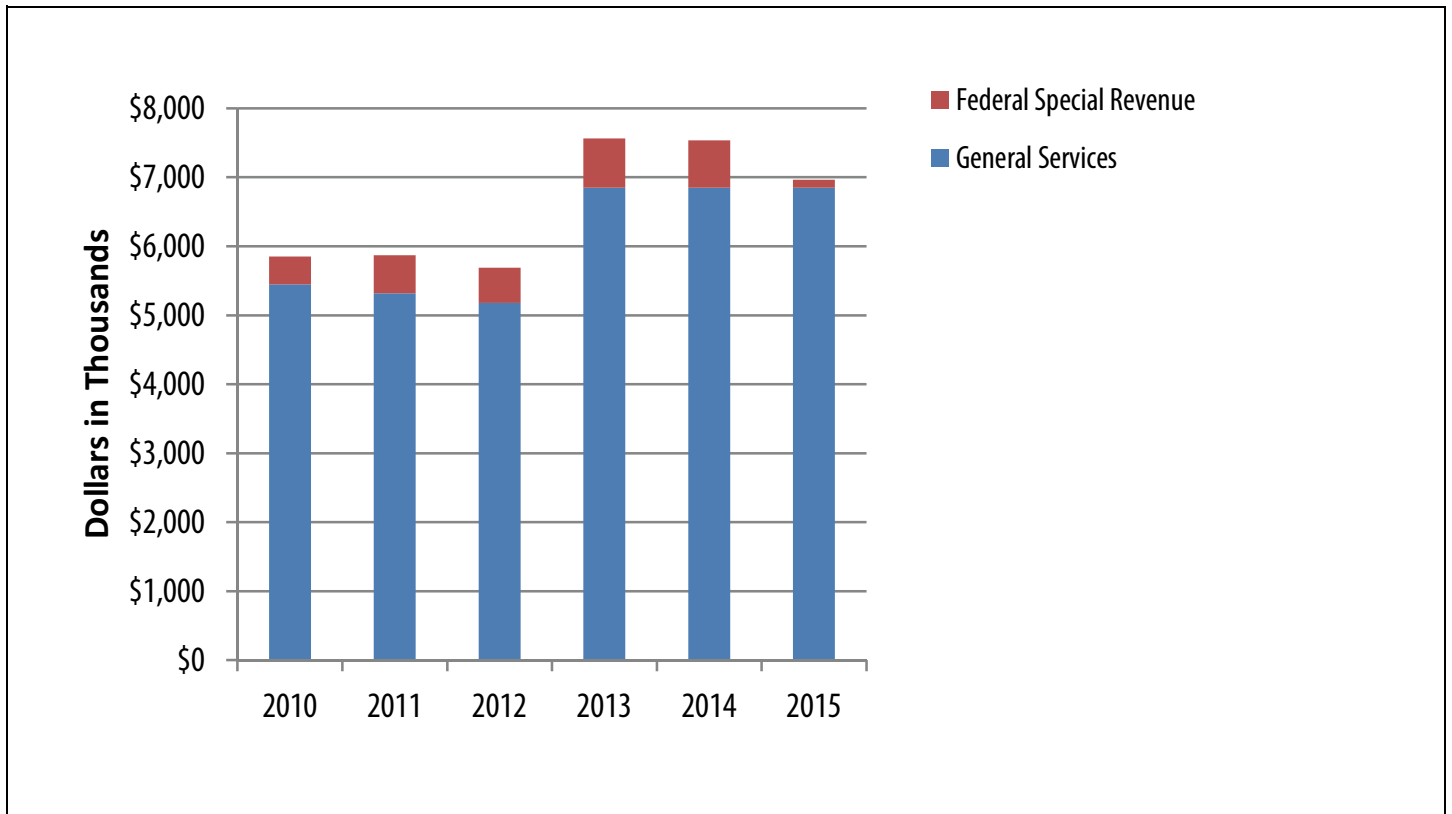
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$7.5 million (or a 0.4% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$7.0 million (or a 7.6% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

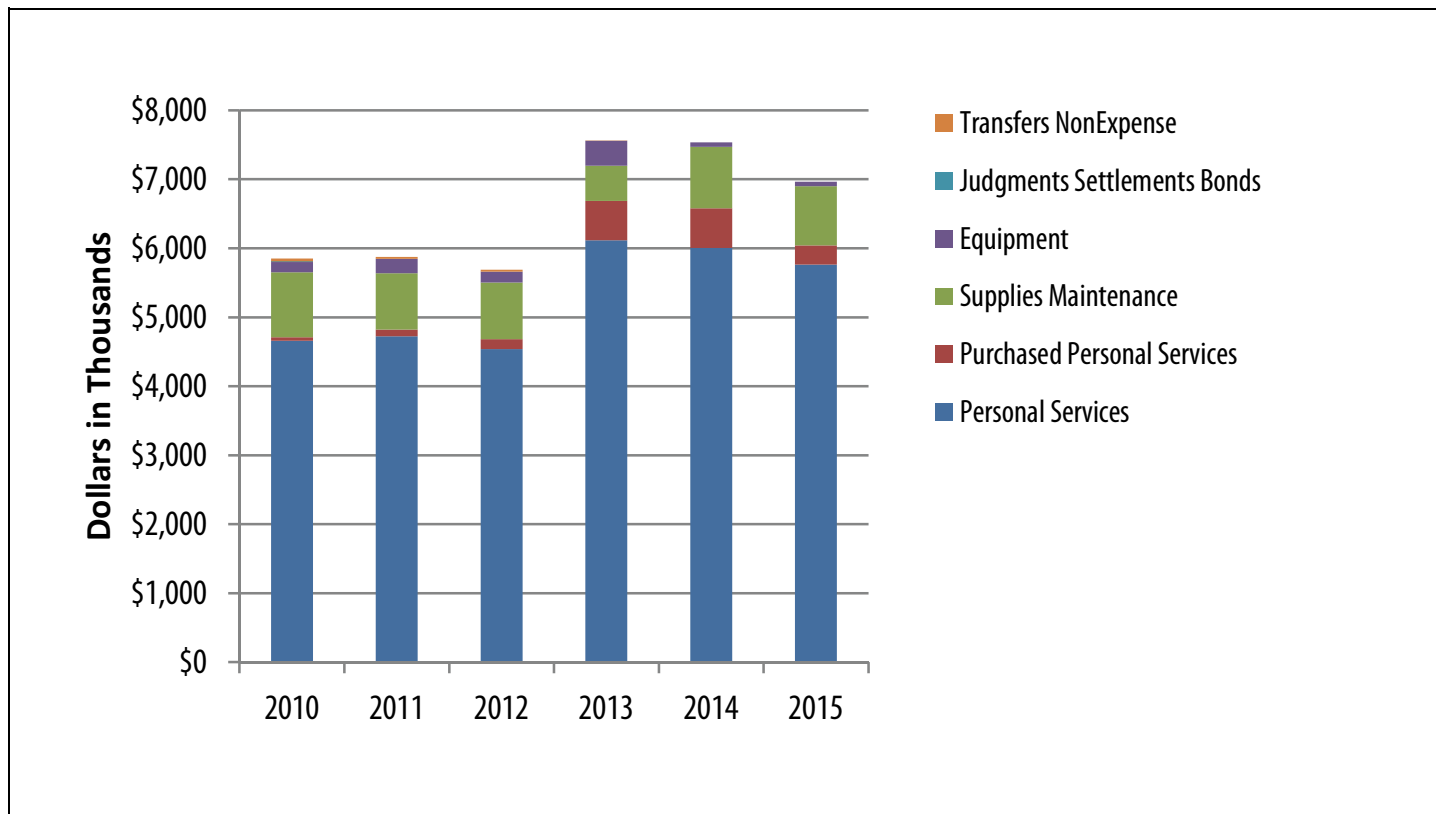
- Issue licenses in a timely manner to those individuals and businesses required to license with the Board.
- Maintain OARRS to serve Ohio citizens, other law enforcement agencies and health care professionals.
- Conduct inspections and investigations for all licensed sites in Ohio.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	5,446	5,316	5,180	6,851	32.3%	6,851	0.0%	6,851	0.0%
Federal Special Revenue	407	556	508	712	40.1%	684	-3.9%	114	-83.3%
Total	5,853	5,872	5,689	7,563	33.0%	7,535	-0.4%	6,966	-7.6%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	4,658	4,723	4,540	6,116	34.7%	6,003	-1.8%	5,762	-4.0%
Purchased Personal Services	53	100	143	572	298.6%	577	1.0%	277	-51.9%
Supplies & Maintenance	940	815	818	509	-37.9%	891	75.2%	863	-3.2%
Equipment	150	209	161	363	125.3%	63	-82.6%	63	0.0%
Judgments, Settlements, & Bonds	12	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	41	25	25	4	-84.1%	0	-100.0%	0	0.0%
Total	5,853	5,872	5,689	7,563	33.0%	7,535	-0.4%	6,966	-7.6%

Program Series 1: Regulation (156A0)

This program series contains the Regulation (156B1) and Prescription Monitoring (156B2) programs. The Regulation Program administers and enforces laws governing the legal distribution of drugs, as well as the licensing of pharmacists and pharmacist interns for practice in Ohio. It also regulates the legal distribution of dangerous drugs in Ohio and ensures the quality of all drugs administered, prescribed, dispensed by prescription, or sold over-the-counter. The Board investigates and presents violations of any federal or state drug laws to the appropriate court for prosecution of the offender. The Prescription Monitoring Program maintains the OARRS database and assists pharmacists, other agencies, and law enforcement to identify and investigate potential criminal activity.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4A50	887605	Drug Law Enforcement	150,000	150,000	0.0%	150,000	0.0%
4K90	887609	Operating Expenses	6,701,285	6,701,285	0.0%	6,701,285	0.0%
3BC0	887604	Dangerous Drug Database	390,869	390,869	0.0%	0	-100.0%
3CT0	887606	2008 Developing/Enhancing PMP	224,691	224,691	0.0%	112,346	-50.0%
3DV0	887607	Enhancing Ohio's PMP	2,379	2,000	-15.9%	2,000	0.0%
3EY0	887603	Administration of PMIX Hub	66,335	66,335	0.0%	0	-100.0%
3EZ0	887610	NASPER 10	27,710	0	-100.0%	0	0.0%

State of Ohio

State Board of Pharmacy

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Regulation			7,563,269	7,535,180	-0.4%	6,965,631	-7.6%

State of Ohio

State Board of Pharmacy

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4A50	887605	Drug Law Enforcement	26,290	124,773	186,553	150,000	150,000	0.0%	150,000	0.0%
4K90	887609	Operating Expenses	5,419,990	5,191,478	4,993,801	6,701,285	6,701,285	0.0%	6,701,285	0.0%
Total General Services			5,446,280	5,316,251	5,180,354	6,851,285	6,851,285	0.0%	6,851,285	0.0%
3BC0	887604	Dangerous Drug Database	145,615	47,089	34,970	390,869	390,869	0.0%	0	-100.0%
3CT0	887606	2008 Developing/Enhancing PMP	260,211	79,397	17,270	224,691	224,691	0.0%	112,346	-50.0%
3DV0	887607	Enhancing Ohio's PMP	0	161,092	238,908	2,379	2,000	-15.9%	2,000	0.0%
3EB0	887608	NASPER 10	1,020	117,852	0	0	0	0.0%	0	0.0%
3EY0	887603	Administration of PMIX Hub	0	70,193	174,810	66,335	66,335	0.0%	0	-100.0%
3EZ0	887610	NASPER 10	0	80,542	42,266	27,710	0	-100.0%	0	0.0%
Total Federal Special Revenue			406,846	556,165	508,224	711,984	683,895	-3.9%	114,346	-83.3%
Grand Total State Board of Pharmacy			5,853,126	5,872,416	5,688,578	7,563,269	7,535,180	-0.4%	6,965,631	-7.6%

State Board of Psychology

Role and Overview

The State Board of Psychology (PSY) serves as Ohio's sole regulatory authority over the profession of psychology and the private (non-school-based) practice of school psychology. The board exists to provide protections for citizens who seek or will seek psychological services. Specifically, the board ensures that licenses are only issued to those meeting specific doctoral level academic and training requirements to safely and competently provide psychological services to Ohioans. The Psychology Board has approximately 3,700 license holders, and is responsible for investigations of consumer complaints alleging misconduct in the practice of psychology, conducting investigations, and levying fair and appropriate sanctions in response to violations of the laws and rules governing psychologists and school psychologists. The board is comprised of nine gubernatorial appointees and currently employs four full-time employees.

More information regarding the State Board of Psychology is available at www.psychology.ohio.gov.

Agency Priorities

- Provide critical safeguards to the public by conducting timely investigations.
- Provide critical safeguards to the public by ensuring that licensure requirements are met prior to admission to examinations for licensure.
- Provide critical safeguard by identifying and stopping the illegal use of titles practice of psychology.

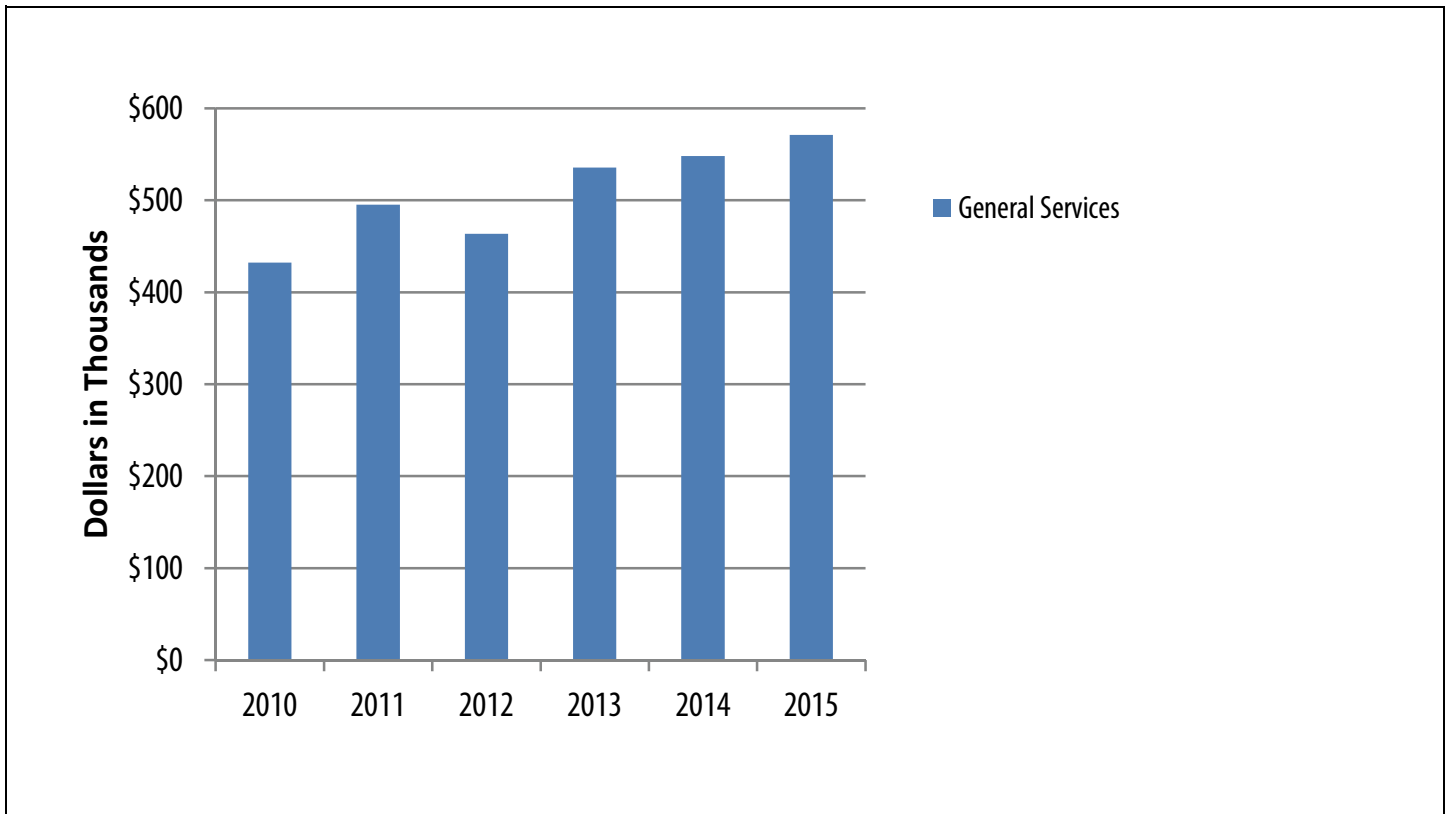
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$548.0 thousand (or a 2.4% increase from fiscal year 2013). Funding for fiscal year 2015 is \$571.0 thousand (or a 4.2% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

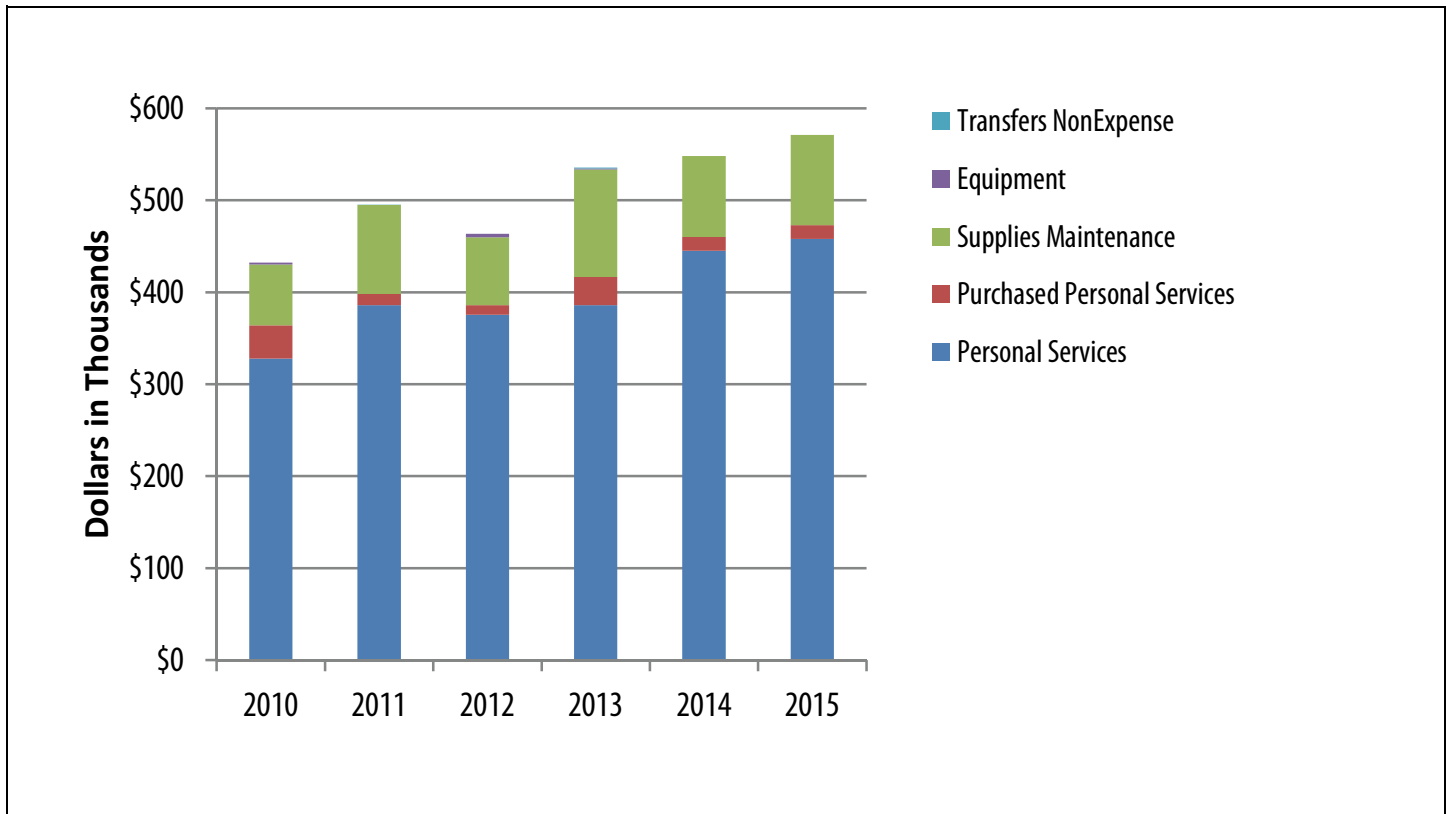
- Ensure compliance with academic and training requirements, administer examinations, and issue licenses to those passing the requisite tests.
- Conduct investigations of alleged misconduct in a timely manner and provide public protections through the issuance of appropriate disciplinary actions.
- Provide excellent customer service for licensees and other interested parties.
- Ensure that the board meets its licensing and enforcement responsibilities in a timely manner by meeting quarterly.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	432	495	463	535	15.5%	548	2.4%	571	4.2%
Total	432	495	463	535	15.5%	548	2.4%	571	4.2%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	328	386	375	386	2.8%	445	15.3%	458	2.9%
Purchased Personal Services	36	12	11	31	189.3%	15	-51.0%	15	0.0%
Supplies & Maintenance	66	97	74	117	58.7%	88	-24.8%	98	11.4%
Equipment	2	0	4	1	-72.6%	0	-100.0%	0	0.0%
Transfers & Non-Expense	0	0	0	1	0.0%	0	-100.0%	0	0.0%
Total	432	495	463	535	15.5%	548	2.4%	571	4.2%

Program Series 1: Regulation (157A0)

This program series includes the Regulation Program (157B1), which enforces the laws governing psychologists and school psychologists through licensing, investigation, enforcement, education, and public relations functions.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	882609	Operating Expenses	535,406	548,000	2.4%	571,000	4.2%
Total for Regulation			535,406	548,000	2.4%	571,000	4.2%

State of Ohio

State Board of Psychology

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	882609	Operating Expenses	432,197	495,191	463,405	535,406	548,000	2.4%	571,000	4.2%
Total General Services			432,197	495,191	463,405	535,406	548,000	2.4%	571,000	4.2%
Grand Total State Board of Psychology			432,197	495,191	463,405	535,406	548,000	2.4%	571,000	4.2%

Public Defender Commission

Role and Overview

The Public Defender Commission (PUB) provides, supervises, and coordinates legal representation for indigent persons who are charged with a crime and for indigent prisoners who are appealing their convictions, who are seeking post-conviction relief, or who are charged with a violation of parole. The commission also sets rules and regulations governing the provision of indigent defense services, administers state reimbursement to counties for indigent defense expenditures, and passes funding to the Ohio Legal Assistance Foundation. The Office of the Ohio Public Defender has 123 full-time permanent employees.

More information regarding the Public Defender Commission is available at <http://www.opd.ohio.gov>.

Agency Priorities

- Maintain existing operations at the Office of the Ohio Public Defender to ensure quality representation is provided to Ohio's indigent residents who are accused of crime.
- Maintain or increase resources for Ohio's indigent defense delivery systems. This includes ability to maintain the state reimbursement rate at a minimum of 35 percent, long term, continued development and implementation of the Ohio Public Defender Online computer system, and providing traditional and skills based legal training to attorneys who provide representation to indigent persons at state expense.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$14.4 million (or a 116.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$14.6 million (or a 0.9% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$84.8 million (or a 15.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$86.3 million (or a 1.7% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

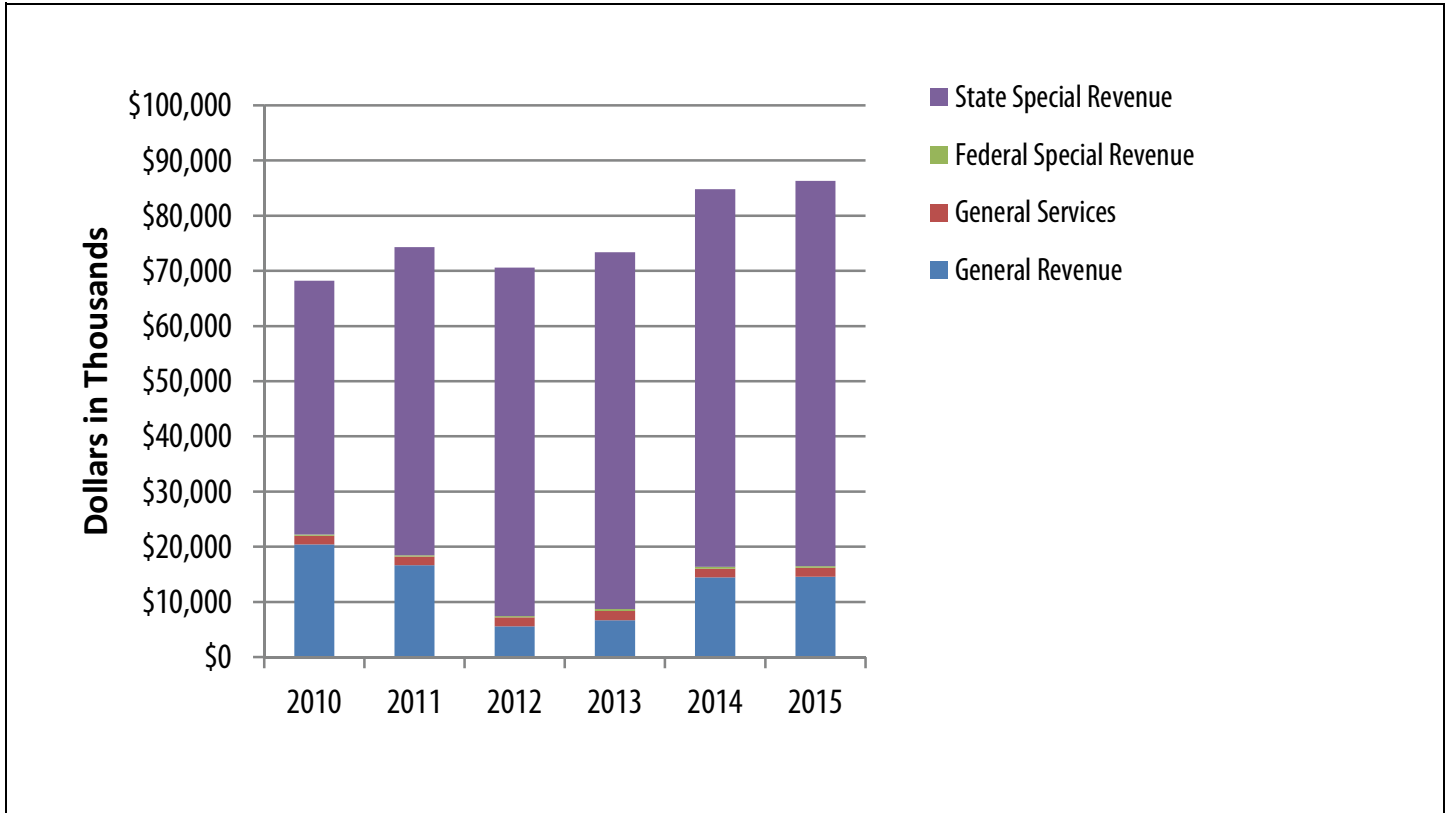
- Support 12 attorneys, two supervising attorneys, and one division chief along with support employees in the Appeals and Post-Conviction Division to provide representation in over 1,700 cases per year where the indigent client claims unlawful incarceration.
- Support 10 attorneys, three supervising attorneys, and one division chief along with support employees in the Death Penalty Division to provide competent legal counsel to all indigent persons under a sentence of death, including direct appeal, state post-conviction, federal habeas corpus, and clemency appeals, as well as criminal investigation and mitigation.
- Support five staff attorneys, one supervising attorney, and support employees who will provide an orientation to the estimated 26,000 persons who will be processed through the Department of Rehabilitation and Correction intake centers each year, review each incoming inmate's jail time credit for correctness, evaluate and screen approximately 2,500 case inquiries for arguable merit, and maintain records for all persons for whom the Ohio Public Defender has provided representation.
- Maintain a library of print and computerized materials to be used by the Columbus office and branch offices, and provide reference and research services to all staff members, as well as county public defenders, appointed counsel, and correctional institution librarians, including answering reference questions and performing specific research.
- Support five staff attorneys, one division chief, and support employees to provide an orientation and legal assistance to around 2,100 juveniles during the fiscal year 2014-2015 biennium who have been committed to the Department of Youth Services on appeal, and in other post disposition claims or who have been bound over to be tried as an adult.
- Support three attorneys to provide direct representation or assistance in approximately 130 to 160 trial level cases each year involving the death penalty, life in prison, or other serious charges when requested by a local court or county public defender, and provide expert assistance to local trial counsel in complex criminal cases when requested by the local court or local counsel.
- Support nine investigators to provide criminal investigation services in approximately 60 to 80 cases per year involving death penalty, life without parole, or other serious charges against the defendant, and provide mitigation services in 25 to 35 capital cases per year, including clemency.

Public Defender Commission

- Reimburse all 88 counties for indigent defense costs and fund branch office programs in the eleven counties that participate in the Multi-County Office and Trumbull County Office programs at an increased level of 40 percent in both fiscal years 2014 and 2015.
- Continue development and implementation of the Ohio Public Defender Online computer system, an integrated case management, document management, and billing system for all attorneys who provide representation to indigent persons at state expense.
- Allow the Ohio Public Defender to make required disbursements from the Legal Aid Fund to the Ohio Legal Assistance Foundation and the qualifying local Legal Aid Societies.
- Provide administrative services such as budgeting, accounting, personnel and training, human resource management, computer information systems, and general office services to the entire agency, and support the processing of reimbursement payments to counties and the collection of payment from counties for legal services performed by the agency.

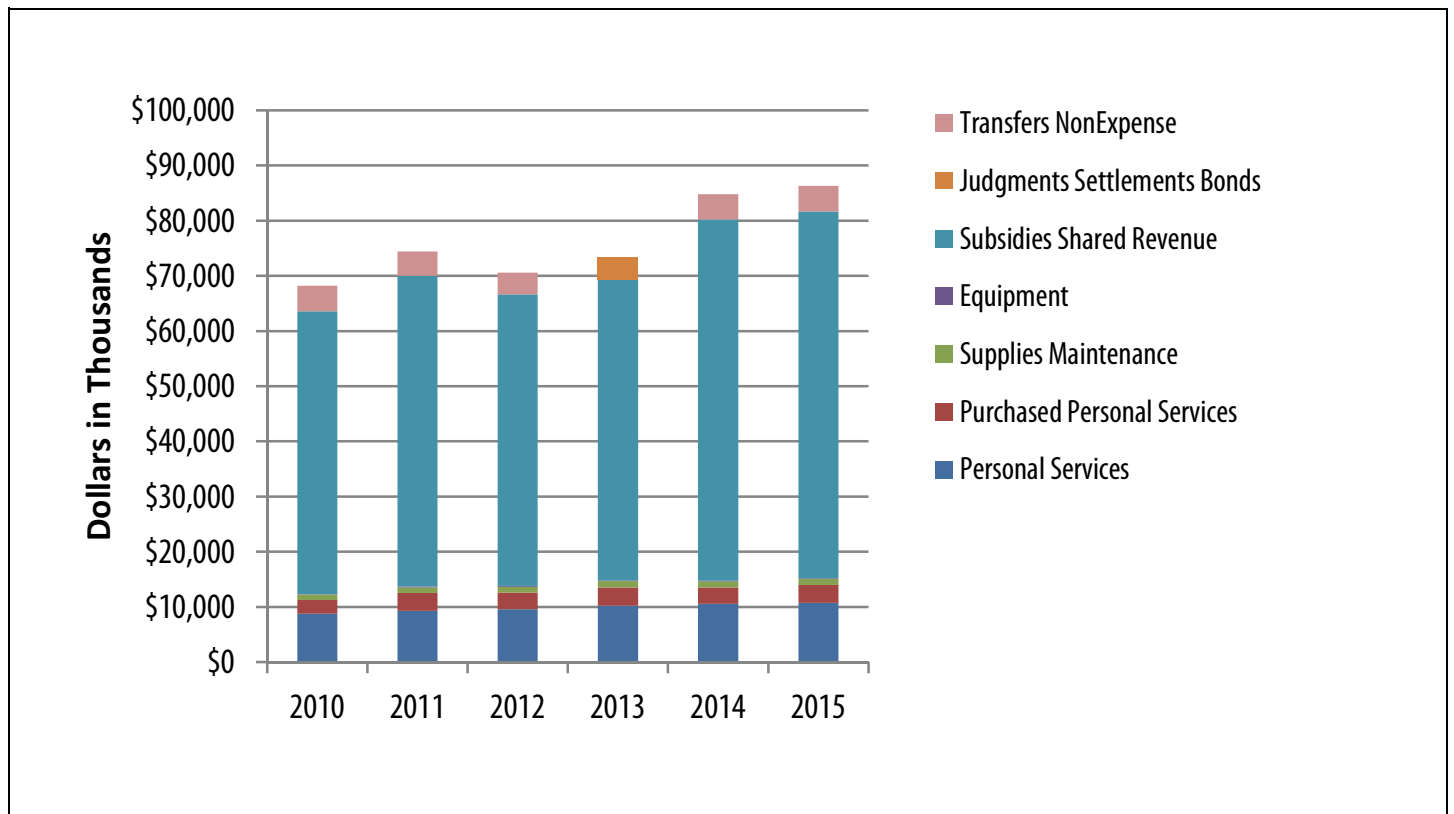
Public Defender Commission

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	20,402	16,665	5,596	6,674	19.3%	14,431	116.2%	14,566	0.9%
General Services	1,610	1,577	1,625	1,693	4.2%	1,608	-5.0%	1,606	-0.2%
Federal Special Revenue	195	185	235	315	34.2%	309	-1.9%	307	-0.6%
State Special Revenue	45,996	55,897	63,109	64,666	2.5%	68,464	5.9%	69,795	1.9%
Total	68,203	74,324	70,565	73,349	3.9%	84,812	15.6%	86,274	1.7%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	8,787	9,316	9,597	10,201	6.3%	10,584	3.7%	10,756	1.6%
Purchased Personal Services	2,487	3,211	2,971	3,322	11.8%	2,961	-10.9%	3,216	8.6%
Supplies & Maintenance	959	1,015	1,090	1,143	4.9%	1,062	-7.1%	1,108	4.3%
Equipment	63	182	153	132	-14.2%	131	-0.3%	132	0.2%
Subsidies & Shared Revenue	51,276	56,273	52,823	54,550	3.3%	65,474	20.0%	66,461	1.5%
Judgments, Settlements, & Bonds	0	0	0	4,000	0.0%	0	-100.0%	0	0.0%
Transfers & Non-Expense	4,631	4,422	3,929	0	-100.0%	4,600	0.0%	4,600	0.0%
Total	68,203	74,419	70,565	73,349	3.9%	84,812	15.6%	86,274	1.7%

Program Series 1: State Legal Defense Services (8750A)

This program series includes Appeals & Post-conviction (8750B), Death Penalty Representation (8755B), Intake & Prison Services (8760B), Juvenile Legal Assistance (8765B), the Legal Resource Center (8770B), Trial Services (8775B), and Investigation Services (8780B). These programs provide trial and appeal representation to indigent persons including juveniles, adults, and death row inmates. The programs field and screen inmate requests, maintain the case filing system, assign and manage cases, operate an orientation program for incoming inmates at DRC institutions, operate a law library, handle parole revocations, and provide trial representation, criminal investigation, mitigation, and support to private appointed attorneys and public defenders.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	19401	State Legal Defense Services	2,528,169	2,373,995	-6.1%	2,365,329	-0.4%
4070	19604	County Representation	360,507	351,149	-2.6%	354,248	0.9%
4080	19605	Client Payment	0	254,310	0.0%	250,976	-1.3%
5CX0	19617	Civil Case Filing Fee	533,879	532,136	-0.3%	528,476	-0.7%
3S80	19608	Federal Representation	185,000	204,706	10.7%	202,942	-0.9%
5DY0	19619	Indigent Defense Support - State Office	3,257,905	3,135,186	-3.8%	3,207,782	2.3%
Total for State Legal Defense Services			6,865,460	6,851,482	-0.2%	6,909,753	0.9%

State of Ohio

Public Defender Commission

Program Series 2: County Level Indigent Defense (8790A)

This program series includes the Indigent Defense Reimbursement Program (8790B), the Branch Offices Program (8795B), and the Pro Bono Training Program (8800B). This series provides subsidy payments to counties for up to 50 percent of their costs in providing legal counsel to indigent persons in criminal and juvenile matters, and provides representation in counties that elect to contract with the State Public Defender as their indigent defense delivery system. This series also operates a pro bono training program for private appointed counsel and county public defenders.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	19403	Multi-County: State Share	1,216,064	1,237,318	1.7%	1,250,824	1.1%
GRF	19404	Trumbull County-State Share	364,408	354,743	-2.7%	359,631	1.4%
GRF	19405	Training Account	50,000	50,000	0.0%	50,000	0.0%
GRF	19501	County Reimbursement	2,023,098	9,768,050	382.8%	9,885,175	1.2%
4C70	19601	Multi-County: County Share	2,252,250	2,297,876	2.0%	2,322,959	1.1%
4X70	19610	Trumbull County-County Share	676,757	658,809	-2.7%	667,887	1.4%
5DYO	19618	Indigent Defense Support - County Share	38,527,000	40,320,991	4.7%	41,191,285	2.2%
Total for County Level Indigent Defense			45,109,577	54,687,787	21.2%	55,727,761	1.9%

Program Series 3: Legal Assistance Foundation (8810A)

The Legal Assistance Foundation Program (8810B) is the only program within this series. Under this program, the Ohio Public Defender distributes funds from three dedicated funding sources to the Ohio Legal Assistance Foundation and to several civil legal aid societies in Ohio. The foundation in turn provides statewide advocacy and support for the legal aid societies. The legal aid societies provide representation to low income persons with civil legal needs.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5740	19606	Civil Legal Aid	18,008,000	20,000,000	11.1%	20,000,000	0.0%
Total for Legal Assistance Foundation			18,008,000	20,000,000	11.1%	20,000,000	0.0%

Program Series 4: Program Management (8820A)

Program Management is the only program within this series. This program provides budgeting, accounting, personnel, information systems, and office management services for the agency. The program provides mandated services including training, collecting reimbursement from the counties for legal services, and processing subsidy payments to counties for their indigent defense costs. The program also monitors compliance and provides outreach and technical assistance to counties that wish to examine and improve their indigent defense systems.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	19401	State Legal Defense Services	492,686	646,860	31.3%	655,526	1.3%
4080	19605	Client Payment	790,805	470,834	-40.5%	471,955	0.2%
5CX0	19617	Civil Case Filing Fee	8,078	0	-100.0%	0	0.0%
3FX0	19621	Wrongful Conviction Program	129,712	103,950	-19.9%	103,950	0.0%
4N90	19613	Gifts and Grants	23,576	0	-100.0%	0	0.0%
5740	19606	Civil Legal Aid	6,000	0	-100.0%	0	0.0%
5DYO	19619	Indigent Defense Support - State Office	1,914,904	2,051,143	7.1%	2,404,937	17.2%
Total for Program Management			3,365,761	3,272,787	-2.8%	3,636,368	11.1%

State of Ohio

Public Defender Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	019321	Public Defender Administration	723,798	595,846	3,078	0	0	0.0%	0	0.0%
GRF	019401	State Legal Defense Services	4,147,224	3,429,022	2,600,103	3,020,855	3,020,855	0.0%	3,020,855	0.0%
GRF	019403	Multi-County: State Share	1,025,382	1,185,435	1,163,138	1,216,064	1,237,318	1.7%	1,250,824	1.1%
GRF	019404	Trumbull County-State Share	328,601	343,837	332,044	364,408	354,743	-2.7%	359,631	1.4%
GRF	019405	Training Account	45,490	36,415	50,000	50,000	50,000	0.0%	50,000	0.0%
GRF	019501	County Reimbursement	14,131,314	11,074,886	1,448,133	2,023,098	9,768,050	382.8%	9,885,175	1.2%
Total General Revenue			20,401,809	16,665,441	5,596,496	6,674,425	14,430,966	116.2%	14,566,485	0.9%
4070	019604	County Representation	147,668	180,173	226,053	360,507	351,149	-2.6%	354,248	0.9%
4080	019605	Client Payment	778,175	695,180	866,496	790,805	725,144	-8.3%	722,931	-0.3%
5CX0	019617	Civil Case Filing Fee	683,797	702,133	532,135	541,957	532,136	-1.8%	528,476	-0.7%
Total General Services			1,609,640	1,577,486	1,624,684	1,693,269	1,608,429	-5.0%	1,605,655	-0.2%
3FX0	019621	Wrongful Conviction Program	0	0	0	129,712	103,950	-19.9%	103,950	0.0%
3S80	019608	Federal Representation	194,964	184,652	234,527	185,000	204,706	10.7%	202,942	-0.9%
Total Federal Special Revenue			194,964	184,652	234,527	314,712	308,656	-1.9%	306,892	-0.6%
4C70	019601	Multi-County: County Share	1,976,395	2,110,631	2,163,205	2,252,250	2,297,876	2.0%	2,322,959	1.1%
4N90	019613	Gifts and Grants	0	21,110	32,329	23,576	0	-100.0%	0	0.0%
4X70	019610	Trumbull County-County Share	635,872	620,675	619,602	676,757	658,809	-2.7%	667,887	1.4%
5740	019606	Civil Legal Aid	19,937,193	18,903,371	17,402,424	18,014,000	20,000,000	11.0%	20,000,000	0.0%
5DY0	019618	Indigent Defense Support - County Share	21,847,763	30,726,023	37,913,512	38,527,000	40,320,991	4.7%	41,191,285	2.2%
5DY0	019619	Indigent Defense Support - State Office	1,599,012	3,514,973	4,977,932	5,172,809	5,186,329	0.3%	5,612,719	8.2%
Total State Special Revenue			45,996,235	55,896,783	63,109,004	64,666,392	68,464,005	5.9%	69,794,850	1.9%
Grand Total Public Defender Commission			68,202,648	74,324,362	70,564,711	73,348,798	84,812,056	15.6%	86,273,882	1.7%

Department of Public Safety

Role and Overview

The Ohio Department of Public Safety's (DPS) role is to save lives, reduce injuries and economic losses in Ohio, and to regulate driver licensing and vehicle registration. DPS has 3,911 full-time employees spanning across eight divisions to further the agency's mission and goals. The eight divisions making up the agency are the Ohio State Highway Patrol, Bureau of Motor Vehicles, Emergency Management Agency, Ohio Homeland Security, Investigative Unit, Office of Criminal Justice Services, Emergency Medical Services, and Administration.

More information regarding the Department of Public Safety is available at <http://ohiopublicsafety.com/>.

Agency Priorities

- Provide homeland security through increasing patrols, facilitating state and national security strategies and efforts, enhancing information and intelligence sharing, protecting critical infrastructure and key resources, and monitoring state property.
- Provide statewide traffic services to keep Ohio's roadways safe, provide statewide emergency response and support services to the public and the criminal justice community, investigate criminal activities on state owned and leased property throughout Ohio, and provide security for the Governor and other dignitaries.
- Provide rapid disaster response, recovery, and mitigation services to citizens and businesses.
- License motor vehicles and their operators, provide administrative control for the issuance of certificates of title, and maintain all vehicle registration, title, operator, and identification records for the State of Ohio.
- Enforce liquor laws and regulations, laws relating to the trafficking of food stamps, laws restricting the sale of tobacco products to underage individuals, and work with liquor permit establishments to provide awareness and educational programs regarding human trafficking to patrons, permit holders, and their employees.
- Administer and oversee federal grant programs that provide local governments with resources for programs aimed at keeping Ohio's residents safe and secure.
- Pursue statewide human trafficking efforts through a dedicated coordinator to support local initiatives, raise awareness, and direct statewide efforts.
- Approve and accredit training programs, and certify emergency medical technicians and firefighters to assure quality emergency medical care and fire service delivery systems.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$10.5 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$10.5 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$680.3 million (or a 0.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$682.7 million (or a 0.4% increase from fiscal year 2014).

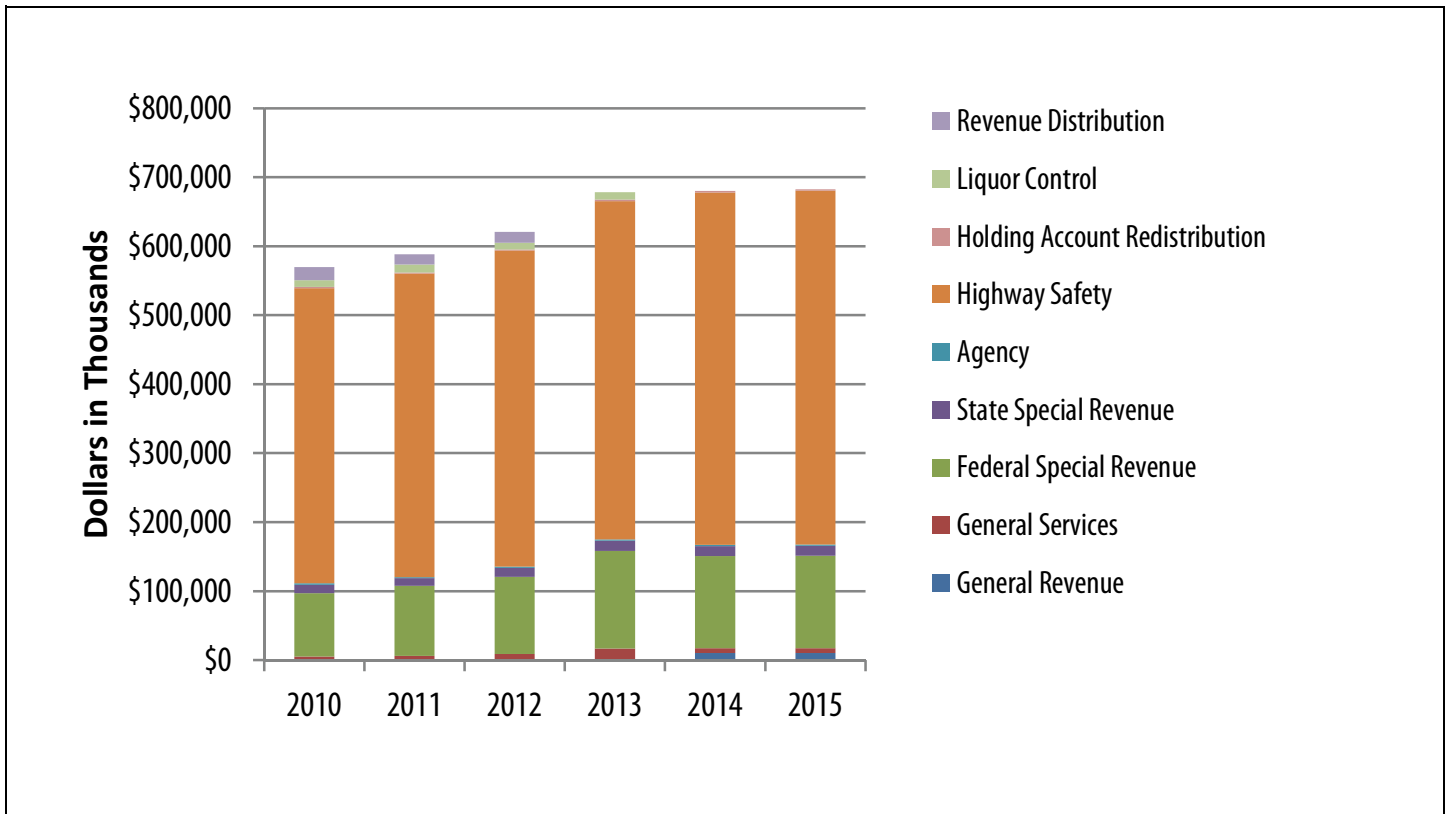
The Executive Recommendation will fund the following objectives:

- Enforce highway traffic laws and provide professional policing for the Ohio Turnpike.
- Provide security for elected officials and state property.
- Register almost 12 million motor vehicles and license nearly 8.8 million drivers annually. Maintain over 120 million vehicle and watercraft titles in the Automated Title Processing System (ATPS).
- Collect and distribute nearly \$474 million in vehicle registration taxes to counties and taxing districts.
- Enhance Ohio's preparedness for all hazard events through planning and other activities. Administer the State Emergency Operations Center (SEOC) during disasters.
- Conduct research and statistical analysis on emerging trends related to criminal justice.
- Certify and establish training standards for over 42,000 emergency medical service providers and 4,000 fire service instructors.

Department of Public Safety

- Distribute \$105 million in federal grants annually for a wide variety of law enforcement and safety initiatives.
- Enforce alcohol, gambling, and narcotics laws as they pertain to Ohio's 24,000 institutions with liquor permits.
- Coordinate Ohio's information sharing environment, including the Strategic Analysis and Information Center (SAIC). Coordinate efforts to enhance the protection of the public and critical infrastructure.
- Maintain the Law Enforcement Automated Data System (LEADS), a computerized system that provides information to the criminal justice community.

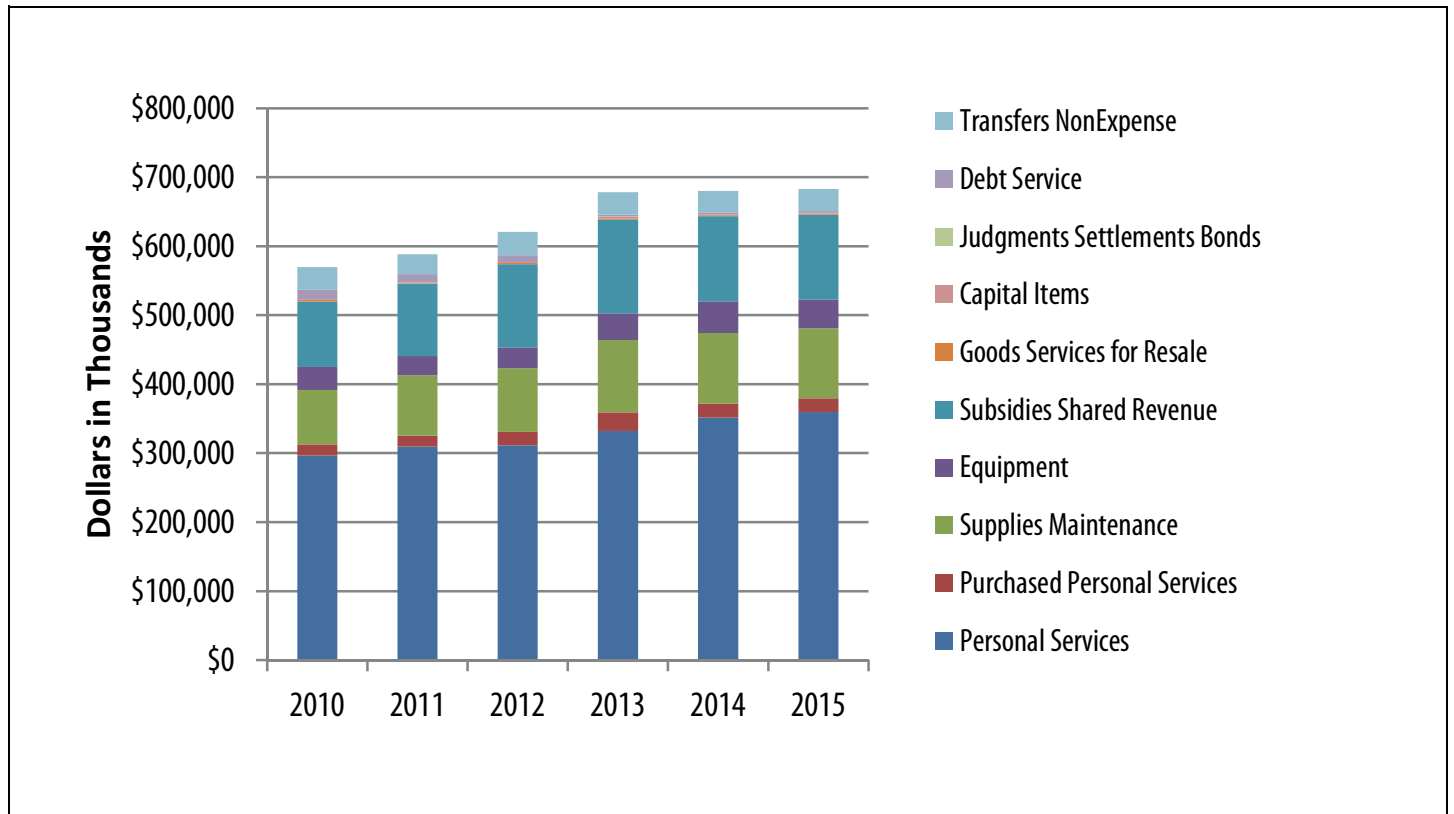
Budget Fund Group Information



- GRF will be used as a funding source for the first time since the fiscal year 2010-2011 biennium. The existing funding source, liquor profits, will not be available in the next biennium.
- GSF appears lower this biennium due to the State Disaster Relief fund being appropriated and funded through the Controlling Board.
- Liquor profits are no longer a viable funding source in the fiscal year 2014-2015 biennium.

(in Thousands)	Actual			Est.	% Change	Recommended			%Change
	FY 2010	FY 2011	FY 2012			FY 2013	FY 12-13	FY 2014	
General Revenue	49	0	0	0	0.0%	10,500	0.0%	10,500	0.0%
General Services	5,211	6,293	8,833	16,700	89.1%	6,832	-59.1%	6,807	-0.4%
Federal Special Revenue	91,872	101,528	111,853	141,479	26.5%	133,323	-5.8%	133,768	0.3%
State Special Revenue	11,747	11,211	13,070	15,157	16.0%	14,760	-2.6%	14,750	-0.1%
Agency	2,406	1,162	1,554	1,500	-3.5%	1,500	0.0%	1,500	0.0%
Highway Safety	427,627	440,437	458,363	490,381	7.0%	511,115	4.2%	513,149	0.4%
Holding Account Redistribution	2,022	1,327	1,612	2,235	38.6%	2,235	0.0%	2,235	0.0%
Liquor Control	10,026	11,283	9,857	11,000	11.6%	0	-100.0%	0	0.0%
Revenue Distribution	19,004	15,103	15,644	0	-100.0%	0	0.0%	0	0.0%
Total	569,963	588,343	620,788	678,452	9.3%	680,264	0.3%	682,708	0.4%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	296,718	309,429	311,238	332,186	6.7%	351,602	5.8%	359,775	2.3%
Purchased Personal Services	15,966	15,857	19,354	26,964	39.3%	20,064	-25.6%	19,842	-1.1%
Supplies & Maintenance	79,026	87,812	92,490	104,734	13.2%	102,417	-2.2%	101,582	-0.8%
Equipment	33,172	27,621	30,238	38,706	28.0%	46,086	19.1%	41,140	-10.7%
Subsidies & Shared Revenue	94,671	104,206	120,696	135,617	12.4%	123,351	-9.0%	123,333	0.0%
Goods & Services for Resale	2,406	1,162	1,554	1,500	-3.5%	1,500	0.0%	1,500	0.0%
Capital Items	1,238	1,445	1,452	3,500	141.1%	1,250	-64.3%	1,250	0.0%
Judgments, Settlements, & Bonds	352	155	42	127	198.9%	150	18.1%	150	0.0%
Debt Service	13,327	11,744	9,978	2,316	-76.8%	2,472	6.8%	2,473	0.0%
Transfers & Non-Expense	33,087	28,912	33,745	32,802	-2.8%	31,372	-4.4%	31,662	0.9%
Total	569,963	588,343	620,788	678,452	9.3%	680,264	0.3%	682,708	0.4%

Program Series 1: Traffic Safety And Education (4120A)

This program series funds the Office of Criminal Justice Service's (OCJS) Traffic Safety Federal, Motorcycle Ohio, and Driver Training programs. These three initiatives reduce the number of traffic fatalities and serious injuries on Ohio's roadways, implement regulations or strategies to promote safe driving, and oversee state and federal funding for these programs. Safety and Education (4120B) encompasses a variety of safety related responsibilities including: developing safety goals for Ohio that are reported to the National Highway Traffic Safety Administration, improving the quality of instruction at driver training schools, and providing motorcycle safety courses to the public to enhance motorcycle safety.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4530	766661	Hilltop Utility Reimbursement	540,800	540,800	0.0%	540,800	0.0%
5J90	761678	Federal Salvage/GSA	1,500,000	1,500,000	0.0%	1,500,000	0.0%
7036	761321	Information and Education Operating	6,859,057	6,125,291	-10.7%	6,058,854	-1.1%
7036	761630	Motorcycle Programs	0	3,280,563	0.0%	3,280,563	0.0%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
8300	761603	Salvage and Exchange-Administration	20,053	20,053	0.0%	20,053	0.0%
8310	761610	Information and Education-Federal	409,746	300,000	-26.8%	300,000	0.0%
8320	761612	Traffic Safety Federal	16,577,565	22,000,000	32.7%	22,000,000	0.0%
8460	761625	Motorcycle Safety Education	3,280,563	0	-100.0%	0	0.0%
Total for Traffic Safety And Education			29,187,784	33,766,707	15.7%	33,700,270	-0.2%

Program Series 2: Bureau Of Motor Vehicles (4130A)

This program series is the Bureau of Motor Vehicles (BMV) and is responsible for licensing drivers, registering motor vehicles, and titling motor vehicles. The BMV's goal is to provide prompt, courteous, and efficient service to the public while fulfilling its obligations as set forth in the motor vehicle laws of the State of Ohio. Licensing and Registration (4131B) provides a credentialing process for driver licenses and state identification cards, regulates the registration of motor vehicles, ensures the proper collection and distribution of vehicle licensing revenue for 2,300 taxing districts and other governmental entities, and provides a safe driving environment for the state. Titling of Motor Vehicles (4130B) implements and maintains Ohio's centralized motor vehicle titling system, which is a repository for more than 120 million motor vehicle and watercraft titles. The Automated Title Processing System (ATPS), which is used by the Common Pleas Clerks of Courts in 88 counties at 141 locations, processes more than six million titles annually, and keeps accounting records for nearly \$1.5 billion in sales taxes. The ATPS also processes state sales tax on vehicles sold by dealers to nonresidents.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3DU0	762628	BMV Grants	1,480,000	1,350,000	-8.8%	1,325,000	-1.9%
5390	762614	Motor Vehicle Dealers Board	185,400	150,000	-19.1%	140,000	-6.7%
5FF0	762621	Indigent Driver Interlock	2,000,000	2,000,000	0.0%	2,000,000	0.0%
4W40	762321	Operating Expense-BMV	81,842,949	127,186,634	55.4%	127,083,031	-0.1%
4W40	762410	Registrations Supplement	29,813,532	0	-100.0%	0	0.0%
5V10	762682	License Plate Contribution	2,100,000	2,100,000	0.0%	2,100,000	0.0%
8350	762616	Financial Responsibility Compliance	5,274,068	5,274,068	0.0%	5,274,068	0.0%
83R0	762639	Local Immobilization Reimbursement	450,000	450,000	0.0%	450,000	0.0%
8490	762627	Automated Title Processing Board	16,675,513	16,675,513	0.0%	16,467,293	-1.2%
R024	762619	Unidentified Motor Vehicle Receipts	1,885,000	1,885,000	0.0%	1,885,000	0.0%
R052	762623	Security Deposits	350,000	350,000	0.0%	350,000	0.0%
Total for Bureau Of Motor Vehicles			142,056,462	157,421,215	10.8%	157,074,392	-0.2%

Program Series 3: Ohio State Highway Patrol (4140A)

This program series includes the Ohio State Highway Patrol (OSHP) and improves safety for citizens through education, service, and protection. The Patrol investigates crashes, provides homeland security and dignitary protection, interdicts illegal drugs, enforces criminal and traffic laws, regulates commercial vehicles, records traffic statistics, maintains a 24/7 critical communication center, and administers the Law Enforcement Automated Data System (LEADS). The goal of the Highway Enforcement (4140B) program is to increase highway safety overall. To accomplish this goal, the Highway Patrol enforces traffic laws on Ohio highways, investigates traffic crashes, assists motorists, intercepts impaired drivers, enforces vehicle size and weight restrictions, and criminal laws. Non-Highway Enforcement (4141B) provides a variety of services including off-highway investigations, security for the Governor and other officials and dignitaries, security for the Capitol Square and other state property, traffic control and security for the Ohio Expositions Commission and Ohio State Fair, homeland security, and maintaining LEADS.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5BPO	764609	DPS Wireless 911 Administration	0	290,000	0.0%	290,000	0.0%
7036	764033	Minor Capital Projects	1,250,000	1,250,000	0.0%	1,250,000	0.0%
7036	764321	Highway Patrol Operating	258,018,572	267,858,526	3.8%	269,829,722	0.7%
7036	764605	Motor Carrier Enforcement Expense	2,860,000	2,860,000	0.0%	2,860,000	0.0%
8310	764608	FARS Grant Federal	0	175,000	0.0%	175,000	0.0%
8310	764610	Patrol/Federal	4,556,174	2,250,000	-50.6%	2,250,000	0.0%

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			FY 2013	FY 2014	% Change	FY 2015	% Change
8310	764659	Transportation Enforcement Federal	5,684,913	5,200,000	-8.5%	5,200,000	0.0%
8370	764602	Turnpike Policing	11,553,959	11,553,959	0.0%	11,553,959	0.0%
83C0	764630	Contraband, Forfeitures, Other	622,894	622,894	0.0%	622,894	0.0%
83F0	764657	Law Enforcement Automated Data System	9,053,266	8,500,000	-6.1%	8,500,000	0.0%
83G0	764633	OMVI Fines	641,927	641,927	0.0%	641,927	0.0%
83J0	764693	Highway Patrol Justice Contraband	4,350,000	2,100,000	-51.7%	2,100,000	0.0%
83T0	764694	Highway Patrol Treasury Contraband	21,000	21,000	0.0%	21,000	0.0%
8400	764607	State Fair Security	1,294,354	1,294,354	0.0%	1,294,354	0.0%
8400	764617	Security And Investigations	8,650,895	8,793,865	1.7%	9,514,236	8.2%
8400	764626	State Fairgrounds Police Force	920,167	1,047,560	13.8%	1,084,559	3.5%
8410	764603	Salvage And Exchange-Highway Patrol	1,339,399	1,339,399	0.0%	1,339,399	0.0%
Total for Ohio State Highway Patrol			310,817,520	315,798,484	1.6%	318,527,050	0.9%

Program Series 4: Emergency Medical Services (4150A)

This program series funds the Emergency Medical Services (EMS) division and maintains a statewide, systematic response to injury, illness, and fire through the oversight of emergency medical technicians (EMTs) and fire personnel. The goal is to save lives and minimize injury to residents and visitors. The Fire and Emergency Medical Technicians (4150B) program is responsible for the certification, training, and monitoring of continuing education requirements of EMTs, firefighters, and fire and emergency services instructors. This program oversees required EMS and fire services educational standards, and investigates EMS and fire personnel who violate Ohio EMS and fire laws. It also maintains the EMS Incident Reporting Database and the Ohio Trauma Registry.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
8310	765610	EMS/Federal	532,007	225,000	-57.7%	225,000	0.0%
83M0	765624	Operating-EMS	2,707,977	2,707,739	0.0%	2,707,483	0.0%
83M0	765640	EMS Grants	5,597,157	3,300,000	-41.0%	3,300,000	0.0%
Total for Emergency Medical Services			8,837,141	6,232,739	-29.5%	6,232,483	0.0%

Program Series 5: Investigative Unit (4160A)

This program series includes the Investigative Unit (IU). Investigations (4160B) enforces laws related to the illegal sale of alcoholic beverages, food stamp fraud, the illegal sale of tobacco to underage persons, and gambling as they pertain to liquor permit premises. The Private Investigator and Security Guard Services (PISGS) unit oversees the licensing, registration and enforcement of the private investigator and security guard industry.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	767420	Investigative Unit - Operating	0	10,500,000	0.0%	10,500,000	0.0%
3FP0	767620	OIU Justice Contraband	0	55,000	0.0%	55,000	0.0%
5B90	766632	PI and Security Guard Provider	0	1,400,000	0.0%	1,400,000	0.0%
5CM0	767691	Equitable Share Account	300,000	300,000	0.0%	300,000	0.0%
5FLO	769634	Investigations	899,300	899,300	0.0%	899,300	0.0%
6220	767615	Investigation, Contraband, Forfeiture	375,000	325,000	-13.3%	325,000	0.0%
8500	767628	Investigative Unit Salvage	92,700	92,700	0.0%	92,700	0.0%
7043	767321	Liquor Enforcement-Operations	10,988,911	0	-100.0%	0	0.0%
8310	769610	Food Stamp Trafficking Enforcement Federal	1,546,319	1,400,000	-9.5%	1,400,000	0.0%
Total for Investigative Unit			14,202,230	14,972,000	5.4%	14,972,000	0.0%

Program Series 6: Emergency Management Agency (4170A)

This program series includes the Emergency Management Agency (EMA) and is the central point of coordination within the state for response and recovery to disasters. The EMA coordinates and administers federal funding to state and local government entities, as well as to eligible non-profit organizations to support disaster relief, and disaster mitigation efforts. The Operations, Planning, and Training (4170B) program provides a critical interface to Ohio's local county emergency management offices and

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is responsible for managing a significant number of federal and state grants that provide funding for numerous emergency management related functions including, but not limited to, domestic terrorism, all-hazards planning, training and exercise for state and local emergency management personnel, and hazardous materials preparedness. The State Emergency Operations Center (SEOC) and emergency communications and warning systems are supported by this program. Also, nuclear preparedness, planning and coordinaton with the Nuclear Regulatory Commission, and the operation of the Ohio Radiological Instrument Maintenance and Calibration laboratory are funded in this program. The Mitigation and Recovery (4171B) program is responsible for managing and implementing federal and state recovery programs and mitigation against future disasters. Pre- and post-disaster activities are focused on the reduction of losses in future disasters. Depending on the program and eligibility criteria, funding assistance may be available to individuals, state and local governments, and non-profit organizations to help recover from the devastating impact of a disaster, or to mitigate against future disasters.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5330	763601	State Disaster Relief	9,330,335	0	-100.0%	0	0.0%
3290	763645	Federal Mitigation Program	10,413,642	10,413,642	0.0%	10,413,642	0.0%
3370	763609	Federal Disaster Relief	27,707,636	27,707,636	0.0%	27,707,636	0.0%
3390	763647	Emergency Management Assistance and Training	77,934,765	70,934,765	-9.0%	70,934,765	0.0%
3N50	763644	US DOE Agreement	31,672	31,672	0.0%	31,672	0.0%
4V30	763662	Storms/NOAA Maintenance	4,689,742	4,939,577	5.3%	4,938,774	0.0%
6570	763652	Utility Radiological Safety	1,415,945	1,415,945	0.0%	1,415,945	0.0%
6810	763653	SARA Title III HAZMAT Planning	262,438	262,438	0.0%	262,438	0.0%
Total for Emergency Management Agency			131,786,175	115,705,675	-12.2%	115,704,872	0.0%

Program Series 7: Homeland Security (4180A)

This program series funds Ohio Homeland Security (OHS), with a mission of prevention and protection across the state. It also coordinates the statewide efforts of the state homeland security strategy, critical infrastructure protection, and information sharing and analysis. Homeland Security (4180B) operations include oversight of the primary statewide fusion center, the Strategic Analysis and Information Center (SAIC). The SAIC is part of the national network of federally recognized fusion centers. This center supports first responders, private industry, and other partners with information, assessments, and intelligence to enhance their operations, planning, and decision making. Additionally, OHS oversees the statewide homeland security preparedness strategy.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5B90	766632	PI and Security Guard Provider	1,562,637	0	-100.0%	0	0.0%
5D50	769630	Homeland Security	1,409,814	1,409,462	0.0%	1,409,083	0.0%
5ML0	769635	Infrastructure Protection	0	400,000	0.0%	400,000	0.0%
8310	769631	Homeland Security-Federal	2,184,000	750,000	-65.7%	400,000	-46.7%
8400	769632	Homeland Security-Operating	737,791	650,000	-11.9%	630,000	-3.1%
Total for Homeland Security			5,894,242	3,209,462	-45.5%	2,839,083	-11.5%

Program Series 8: Criminal Justice Services (4190A)

This program series includes the Office of Criminal Justice Services (OCJS) and serves as the lead in criminal justice planning for the state. OCJS provides a neutral criminal justice branch within state government. Through research, technology, grants administration, and programmatic initiatives, OCJS serves state and local governments, law enforcement agencies, organizations, and communities that are committed to reducing and preventing crime. Criminal Justice Services (4190B) includes the administration of state and federal grants that are designed to reduce crime, domestic and family violence, and increase public safety in Ohio. The program also provides electronic tools and databases for crime reporting by law enforcement, and incorporates education and training programs to address criminal justice issues, such as human trafficking.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4P60	768601	Justice Program Services	1,021,057	892,472	-12.6%	866,893	-2.9%
5E70	768625	Drug Law Enforcement	4,950,000	4,250,000	-14.1%	4,250,000	0.0%
5LM0	768698	CJS Law Enforcement Support	850,946	850,946	0.0%	850,946	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3CC0	768609	Justice Assistance Grant-FFY07	100	0	-100.0%	0	0.0%
3CD0	768610	Justice Assistance Grant FFY08	25,750	0	-100.0%	0	0.0%
3CE0	768611	Justice Assistance Grant FFY09	1,200,000	400,000	-66.7%	100,000	-75.0%
3EU0	768614	Justice Assistance Grant FFY10	920,000	830,000	-9.8%	500,000	-39.8%
3FK0	768615	Justice Assistance Grant FFY11	2,200,000	900,000	-59.1%	900,000	0.0%
3FY0	768616	Justice Assistance Grant FFY12	5,800,000	2,200,000	-62.1%	1,500,000	-31.8%
3FZ0	768617	Justice Assistance Grant FFY13	0	7,000,000	0.0%	2,000,000	-71.4%
3GA0	768618	Justice Assistance Grant FFY14	0	0	0.0%	7,500,000	0.0%
3L50	768604	Justice Program	11,400,000	10,500,000	-7.9%	10,500,000	0.0%
5BK0	768687	CJS Operating Expenses	400,000	400,000	0.0%	400,000	0.0%
5BK0	768689	Family Violence Shelter Programs	1,550,000	750,000	-51.6%	750,000	0.0%
Total for Criminal Justice Services			30,317,853	28,973,418	-4.4%	30,117,839	3.9%

Program Series 9: Program Management (4200A)

This program series represents the Director's Office and debt service. Program Management (4200B) provides direction and oversight for 3,911 state employees. Debt Service (4201B) represents the payment of bond debt related to various capital projects.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4P60	768601	Justice Program Services	6,990	7,528	7.7%	8,107	7.7%
4V30	763662	Storms/NOAA Maintenance	9,678	10,423	7.7%	11,226	7.7%
5DS0	769630	Homeland Security	4,570	4,922	7.7%	5,301	7.7%
4W40	762321	Operating Expense-BMV	160,291	172,634	7.7%	185,926	7.7%
7036	761321	Information and Education Operating	129,040	138,975	7.7%	149,677	7.7%
7036	761401	Lease Rental Payments	2,315,700	2,472,300	6.8%	2,473,100	0.0%
7036	764321	Highway Patrol Operating	347,331	374,076	7.7%	402,880	7.7%
7043	767321	Liquor Enforcement-Operations	11,089	0	-100.0%	0	0.0%
83M0	765624	Operating-EMS	3,092	3,330	7.7%	3,586	7.7%
Total for Program Management			2,987,781	3,184,188	6.6%	3,239,803	1.7%

Program Series 10: Federal Stimulus - DPS (4202A)

This program series represents funds received through the federal American Recovery and Reinvestment Act (ARRA). The Byrne Justice Assistance Grant (JAG) (4202B) program provides federal stimulus funding for justice-related programs for state and local jurisdictions. The funding supports activities to prevent and reduce crime and to improve the criminal justice system.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3DE0	768612	Federal Stimulus-Justice Assistance Grants	2,215,000	1,000,000	-54.9%	300,000	-70.0%
3DH0	768613	Federal Stimulus-Justice Programs	150,000	0	-100.0%	0	0.0%
Total for Federal Stimulus - DPS			2,365,000	1,000,000	-57.7%	300,000	-70.0%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the Department of Public Safety's (DPS) and Governor Kasich's goal in producing a clearer and more transparent budget, funding from two Bureau of Motor Vehicles (BMV) Highway Safety Fund (HSF) group line items are consolidated in fiscal years 2014 and 2015. Beginning in fiscal year 2014 and continuing in fiscal year 2015, funding previously appropriated in DPS's fund 4W40 line item 762410, Registrations Supplement, is appropriated in DPS line item 762321, Operating Expense – BMV. To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
4W40	762321	Operating Expense-BMV	\$111,816,772	\$123,338,442	10.3%	\$122,923,131	-0.3%
4W40	762410	Registrations Supplement	\$0	\$0	-100.0%	\$0	0.0%

Line Item Notes

761630, Motorcycle Programs – In the fiscal year 2014-2015 biennium, the line item previously named 'Motorcycle Safety Education' will be moved from its existing fund to the Highway Safety Fund and renamed 'Motorcycle Programs'. This will facilitate more flexibility in highway safety programs and cash flow while eliminating duplicative funds.

763601, State Disaster Relief – This line item serves as the main spending authority for matching funds in state and federally-declared disasters. This line item facilitates local and state agencies receiving federal aid in natural disasters. Emergency Management Agency (EMA) goes to the Controlling Board quarterly to receive disaster-related appropriations instead of being regularly appropriated in the budget bill.

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	763403	Operating Expenses-EMA	32,418	0	0	0	0	0.0%	0	0.0%
GRF	767420	Investigative Unit - Operating	0	0	0	0	10,500,000	0.0%	10,500,000	0.0%
GRF	768424	Operating Expenses-CJS	2,896	0	0	0	0	0.0%	0	0.0%
GRF	768505	SOCF Judicial and Defense Costs	13,950	0	0	0	0	0.0%	0	0.0%
Total General Revenue			49,264	0	0	0	10,500,000	0.0%	10,500,000	0.0%
4P60	768601	Justice Program Services	405,245	628,692	544,121	1,028,047	900,000	-12.5%	875,000	-2.8%
4S30	766661	Hilltop Utility Reimbursement	370,047	329,565	345,854	540,800	540,800	0.0%	540,800	0.0%
5330	763601	State Disaster Relief	1,829,702	1,724,464	3,413,212	9,330,335	0	-100.0%	0	0.0%
5BP0	764609	DPS Wireless 911 Administration	0	0	0	0	290,000	0.0%	290,000	0.0%
5ET0	768625	Drug Law Enforcement	2,605,554	3,599,856	4,529,533	4,950,000	4,250,000	-14.1%	4,250,000	0.0%
5LM0	768698	CJS Law Enforcement Support	0	0	0	850,946	850,946	0.0%	850,946	0.0%
5Y10	764695	State Highway Patrol Continuing Professional Training	0	9,928	0	0	0	0.0%	0	0.0%
Total General Services			5,210,548	6,292,505	8,832,720	16,700,128	6,831,746	-59.1%	6,806,746	-0.4%
3290	763645	Federal Mitigation Program	4,238,626	1,667,097	9,213,441	10,413,642	10,413,642	0.0%	10,413,642	0.0%
3370	763609	Federal Disaster Relief	10,531,951	698,015	15,712,199	27,707,636	27,707,636	0.0%	27,707,636	0.0%
3390	763647	Emergency Management Assistance and Training	50,485,653	57,222,111	61,303,874	77,934,765	70,934,765	-9.0%	70,934,765	0.0%
3AY0	768606	Federal Justice Grants	804,589	140,345	0	0	0	0.0%	0	0.0%
3CB0	768691	Federal Justice Grants-FFY06	1,000,196	569,991	8,753	0	0	0.0%	0	0.0%
3CC0	768609	Justice Assistance Grant-FFY07	627,691	374,249	789,799	100	0	-100.0%	0	0.0%
3CD0	768610	Justice Assistance Grant FFY08	2,057,947	90,041	357,716	25,750	0	-100.0%	0	0.0%
3CE0	768611	Justice Assistance Grant FFY09	1,368,719	6,484,474	857,899	1,200,000	400,000	-66.7%	100,000	-75.0%
3CV0	768697	Justice Assist Grant Supplement FFY08	314,800	0	1,690	0	0	0.0%	0	0.0%
3DE0	768612	Federal Stimulus-Justice Assistance Grants	9,121,645	20,066,262	5,624,087	2,215,000	1,000,000	-54.9%	300,000	-70.0%
3DH0	768613	Federal Stimulus-Justice Programs	1,515,116	2,500,834	229,937	150,000	0	-100.0%	0	0.0%
3DU0	762628	BMV Grants	788,052	731,503	750,005	1,480,000	1,350,000	-8.8%	1,325,000	-1.9%
3EU0	768614	Justice Assistance Grant FFY10	0	1,848,578	6,074,494	920,000	830,000	-9.8%	500,000	-39.8%
3FK0	768615	Justice Assistance Grant FFY11	0	0	1,536,660	2,200,000	900,000	-59.1%	900,000	0.0%
3FP0	767620	OIU Justice Contraband	0	0	0	0	55,000	0.0%	55,000	0.0%
3FY0	768616	Justice Assistance Grant FFY12	0	0	0	5,800,000	2,200,000	-62.1%	1,500,000	-31.8%
3FZ0	768617	Justice Assistance Grant FFY13	0	0	0	0	7,000,000	0.0%	2,000,000	-71.4%
3GA0	768618	Justice Assistance Grant FFY14	0	0	0	0	0	0.0%	7,500,000	0.0%
3L50	768604	Justice Program	9,005,644	9,113,212	9,324,254	11,400,000	10,500,000	-7.9%	10,500,000	0.0%
3N50	763644	US DOE Agreement	10,989	21,668	68,604	31,672	31,672	0.0%	31,672	0.0%
Total Federal Special Revenue			91,871,618	101,528,380	111,853,412	141,478,565	133,322,715	-5.8%	133,767,715	0.3%
4V30	763662	Storms/NOAA Maintenance	3,876,306	3,600,913	4,403,981	4,699,420	4,950,000	5.3%	4,950,000	0.0%
5390	762614	Motor Vehicle Dealers Board	32,755	52,831	12,305	185,400	150,000	-19.1%	140,000	-6.7%
5B90	766632	PI and Security Guard Provider	1,053,338	1,288,207	1,197,457	1,562,637	1,400,000	-10.4%	1,400,000	0.0%
5BK0	768687	CJS Operating Expenses	396,565	401,308	399,624	400,000	400,000	0.0%	400,000	0.0%
5BK0	768689	Family Violence Shelter Programs	1,455,415	1,524,677	1,587,053	1,550,000	750,000	-51.6%	750,000	0.0%
5CM0	767691	Equitable Share Account	227,615	25,308	90,919	300,000	300,000	0.0%	300,000	0.0%
5DS0	769630	Homeland Security	1,150,003	1,521,056	1,281,554	1,414,384	1,414,384	0.0%	1,414,384	0.0%
5FF0	762621	Indigent Driver Interlock	1,296,806	1,434,362	1,823,208	2,000,000	2,000,000	0.0%	2,000,000	0.0%
5FL0	769634	Investigations	833,728	13,855	924,433	899,300	899,300	0.0%	899,300	0.0%
5ML0	769635	Infrastructure Protection	0	0	0	0	400,000	0.0%	400,000	0.0%
6220	767615	Investigation, Contraband, Forfeiture	119,947	80,167	146,032	375,000	325,000	-13.3%	325,000	0.0%
6570	763652	Utility Radiological Safety	996,347	1,008,057	1,041,304	1,415,945	1,415,945	0.0%	1,415,945	0.0%
6810	763653	SARA Title III HAZMAT Planning	213,443	218,488	104,126	262,438	262,438	0.0%	262,438	0.0%
8500	767628	Investigative Unit Salvage	94,897	41,656	58,318	92,700	92,700	0.0%	92,700	0.0%
Total State Special Revenue			11,747,165	11,210,885	13,070,314	15,157,224	14,759,767	-2.6%	14,749,767	-0.1%

State of Ohio

Department of Public Safety

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5J90	761678	Federal Salvage/GSA	2,406,268	1,162,053	1,554,127	1,500,000	1,500,000	0.0%	1,500,000	0.0%
Total Agency			2,406,268	1,162,053	1,554,127	1,500,000	1,500,000	0.0%	1,500,000	0.0%
4W40	762321	Operating Expense-BMV	71,431,380	68,582,604	69,104,074	82,003,240	127,359,268	55.3%	127,268,957	-0.1%
4W40	762410	Registrations Supplement	23,741,734	25,380,562	26,286,476	29,813,532	0	-100.0%	0	0.0%
5V10	762682	License Plate Contribution	1,889,383	1,933,958	2,019,713	2,100,000	2,100,000	0.0%	2,100,000	0.0%
7036	761321	Information and Education Operating	6,018,418	5,632,540	6,666,500	6,988,097	6,264,266	-10.4%	6,208,531	-0.9%
7036	761401	Lease Rental Payments	13,326,908	11,743,927	9,978,235	2,315,700	2,472,300	6.8%	2,473,100	0.0%
7036	761630	Motorcycle Programs	0	0	0	0	3,280,563	0.0%	3,280,563	0.0%
7036	764033	Minor Capital Projects	1,238,488	849,690	1,451,508	1,250,000	1,250,000	0.0%	1,250,000	0.0%
7036	764321	Highway Patrol Operating	232,807,979	243,355,612	259,383,767	258,365,903	268,232,602	3.8%	270,232,602	0.7%
7036	764605	Motor Carrier Enforcement Expense	1,642,552	2,007,539	2,960,459	2,860,000	2,860,000	0.0%	2,860,000	0.0%
7036	766321	Administration Operating	206,527	0	0	0	0	0.0%	0	0.0%
8300	761603	Salvage and Exchange-Administration	0	0	0	20,053	20,053	0.0%	20,053	0.0%
8310	761610	Information and Education-Federal	185,512	130,667	130,399	409,746	300,000	-26.8%	300,000	0.0%
8310	764608	FARS Grant Federal	0	0	0	0	175,000	0.0%	175,000	0.0%
8310	764610	Patrol/Federal	1,217,869	1,675,552	1,945,382	4,556,174	2,250,000	-50.6%	2,250,000	0.0%
8310	764659	Transportation Enforcement Federal	5,256,090	4,058,098	4,457,665	5,684,913	5,200,000	-8.5%	5,200,000	0.0%
8310	765610	EMS/Federal	353,151	386,886	(145,763)	532,007	225,000	-57.7%	225,000	0.0%
8310	767610	Liquor Enforcement-Federal	180,300	295,174	842	0	0	0.0%	0	0.0%
8310	769610	Food Stamp Trafficking Enforcement Federal	539,795	597,973	818,996	1,546,319	1,400,000	-9.5%	1,400,000	0.0%
8310	769631	Homeland Security-Federal	2,788,426	3,143,002	1,413,658	2,184,000	750,000	-65.7%	400,000	-46.7%
8320	761612	Traffic Safety Federal	16,265,820	13,507,981	17,211,939	16,577,565	22,000,000	32.7%	22,000,000	0.0%
8350	762616	Financial Responsibility Compliance	4,755,974	4,715,380	4,845,386	5,274,068	5,274,068	0.0%	5,274,068	0.0%
8370	764602	Turnpike Policing	9,778,206	10,594,651	11,066,801	11,553,959	11,553,959	0.0%	11,553,959	0.0%
8380	764606	Patrol Reimbursement	3,605	0	0	0	0	0.0%	0	0.0%
83C0	764630	Contraband, Forfeitures, Other	354,875	600,190	16,341	622,894	622,894	0.0%	622,894	0.0%
83F0	764657	Law Enforcement Automated Data System	4,601,005	6,330,465	4,882,816	9,053,266	8,500,000	-6.1%	8,500,000	0.0%
83G0	764633	OMVI Fines	556,456	566,623	362,214	641,927	641,927	0.0%	641,927	0.0%
83J0	764693	Highway Patrol Justice Contraband	99,570	2,096,928	984,522	4,350,000	2,100,000	-51.7%	2,100,000	0.0%
83M0	765624	Operating-EMS	2,344,520	2,444,158	2,651,045	2,711,069	2,711,069	0.0%	2,711,069	0.0%
83M0	765640	EMS Grants	0	0	0	5,597,157	3,300,000	-41.0%	3,300,000	0.0%
83N0	761611	Elementary School Seat Belt Program	221,491	261,863	193,280	0	0	0.0%	0	0.0%
83P0	765637	EMS Grants	3,510,819	3,385,728	3,125,845	0	0	0.0%	0	0.0%
83R0	762639	Local Immobilization Reimbursement	376,411	296,302	172,473	450,000	450,000	0.0%	450,000	0.0%
83T0	764694	Highway Patrol Treasury Contraband	0	21,000	254,696	21,000	21,000	0.0%	21,000	0.0%
8400	764607	State Fair Security	828,613	1,296,871	1,254,774	1,294,354	1,294,354	0.0%	1,294,354	0.0%
8400	764617	Security And Investigations	8,023,233	9,044,787	8,121,744	8,650,895	8,793,865	1.7%	9,514,236	8.2%
8400	764626	State Fairgrounds Police Force	932,707	773,577	662,660	920,167	1,047,560	13.8%	1,084,559	3.5%
8400	769632	Homeland Security-Operating	261,304	127,241	13,228	737,791	650,000	-11.9%	630,000	-3.1%
8410	764603	Salvage And Exchange-Highway Patrol	200,910	2,477,888	0	1,339,399	1,339,399	0.0%	1,339,399	0.0%
8440	761613	Seat Belt Education Program	201,981	175,873	0	0	0	0.0%	0	0.0%
8460	761625	Motorcycle Safety Education	2,131,043	2,114,317	2,326,997	3,280,563	0	-100.0%	0	0.0%
8490	762627	Automated Title Processing Board	9,353,699	9,830,981	13,744,249	16,675,513	16,675,513	0.0%	16,467,293	-1.2%
Total Highway Safety			427,626,754	440,436,588	458,362,921	490,381,271	511,114,660	4.2%	513,148,564	0.4%
R024	762619	Unidentified Motor Vehicle Receipts	1,772,808	1,043,683	1,360,438	1,885,000	1,885,000	0.0%	1,885,000	0.0%
R052	762623	Security Deposits	248,872	283,319	251,873	350,000	350,000	0.0%	350,000	0.0%
Total Holding Account Redistribution			2,021,680	1,327,002	1,612,311	2,235,000	2,235,000	0.0%	2,235,000	0.0%
7043	767321	Liquor Enforcement-Operations	10,025,933	11,282,823	9,857,490	11,000,000	0	-100.0%	0	0.0%
Total Liquor Control			10,025,933	11,282,823	9,857,490	11,000,000	0	-100.0%	0	0.0%
7050	762900	Intl Registration Plan Dist	19,003,920	15,102,953	15,644,416	0	0	0.0%	0	0.0%

State of Ohio

Department of Public Safety

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
Total Revenue Distribution			19,003,920	15,102,953	15,644,416	0	0	0.0%	0	0.0%
Grand Total Department of Public Safety			569,963,150	588,343,189	620,787,711	678,452,188	680,263,888	0.3%	682,707,792	0.4%

Public Utilities Commission of Ohio

Role and Overview

The Public Utilities Commission (PUCO) assures that all residential, business, and industrial consumers have access to adequate, safe, and reliable utility services at fair prices, while facilitating an environment that provides competitive choices. The PUCO regulates a wide variety of public utilities including electricity, natural gas, pipelines, heating and cooling, telephone services, waterworks, wastewater, railroads, household goods carriers, towing companies, water transportation, hazardous materials carriers, and commercial transportation carriers. A chairman and four commissioners, who are appointed by the Governor for five-year terms, govern the PUCO. The chairman serves as the agency's director and chairs the Power Siting Board, which reviews all applications for building electric generating and transmission facilities in Ohio. During fiscal years 2014 and 2015, the PUCO is anticipated to have 363 positions.

More information regarding the Public Utilities Commission of Ohio is available at www.puco.ohio.gov.

Agency Priorities

- Mandate the availability of adequate, safe, and reliable utility service to all business, industrial, and residential consumers.
- Ensure financial integrity and service reliability in the Ohio utility industry.
- Promote utility infrastructure investment through appropriate regulatory policies and structures.
- Regulate utilities' rates and terms of service for monopoly and non-competitive services.
- Monitor and enforce compliance with rules and statutory protections against deceptive, unfair, unsafe, and anticompetitive utility practices.
- Safeguard the security of Ohio's regulated motor carrier and rail operations, through aggressive inspection, training, monitoring, and education programs and enhance safety at all public highway-railroad grade crossings in Ohio through education and the installation of lights and gates and other safety devices.
- Resolve through mediation, arbitration, and adjudication disputes between utilities and residential, commercial, and industrial customers, as well as between competing utilities.
- Foster competition by establishing and enforcing a fair competitive framework for all utilities.

Funding Recommendation for 2014 and 2015

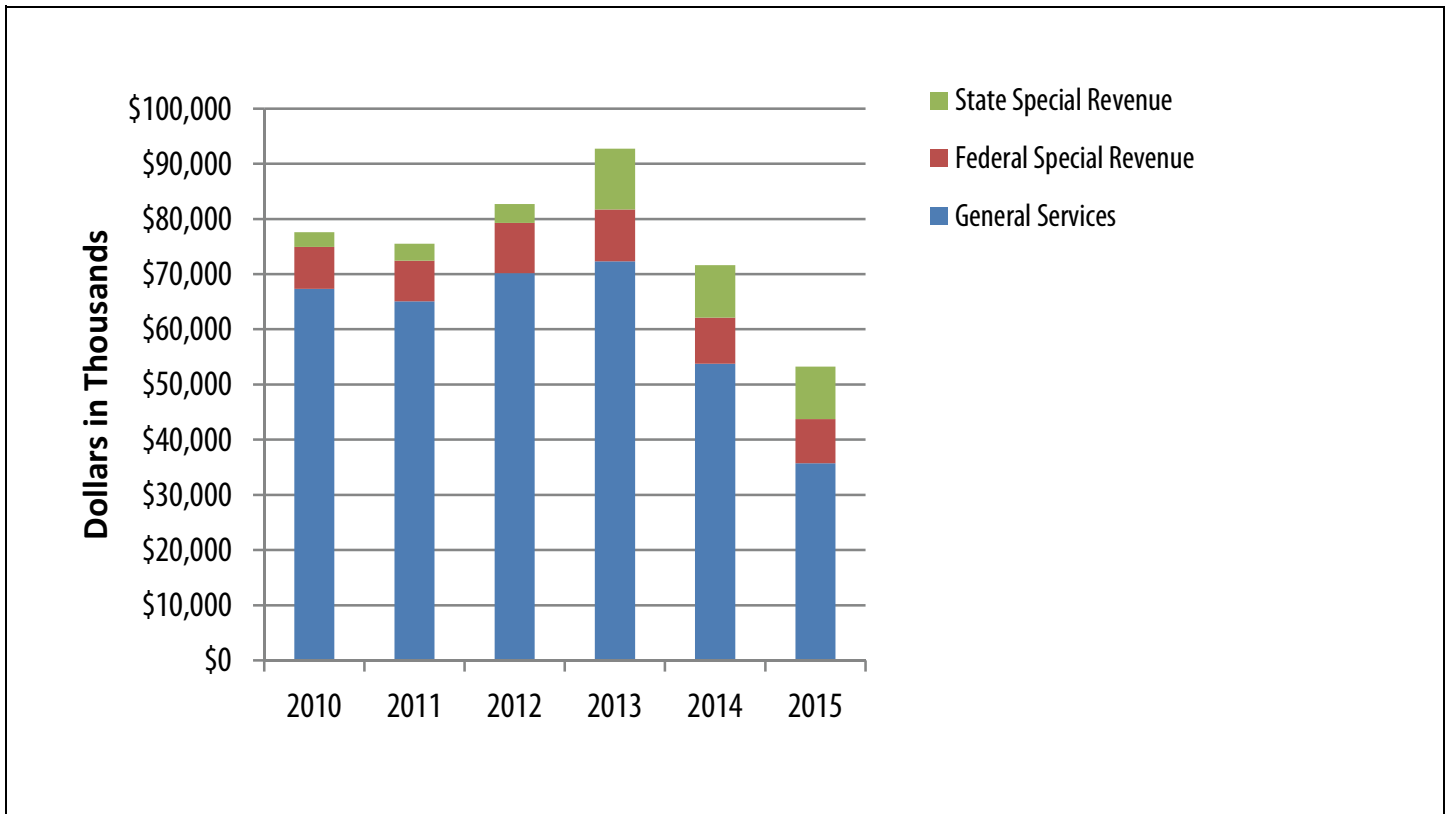
- All Funds: Funding for fiscal year 2014 is \$71.6 million (or a 22.7% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$53.3 million (or a 25.7% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Improve state emergency preparedness plans and ensure quick recovery and restoration from any supply disruptions.
- Certify renewable energy resource generating facilities, enforce alternative energy benchmarks, and promote energy efficiencies and economic development initiatives.
- Assist several hundred thousand consumers with utility disputes between utilities and residential, business, and industrial customers, as well as, between competing utilities.
- Enforce regulations from multiple federal agencies, including the U.S. Department of Transportation, the Federal Motor Carrier Safety Administration, and the Federal Rail Commission.
- Ensure safety on Ohio's roadways through the implementation of the Commercial Vehicle Information Systems and Networks and the operation of the hazardous materials program.
- Support the registration and certification of more than 8,000 intrastate carriers; 2,500 hazardous materials carriers; 6,100 rail grade crossings; and more than 1,000 power, utility, and telecommunication companies each year.
- Conduct and fund investigations and audits through the financial analysis and audits division.
- Establish rates and terms for monopoly and non-competitive utility services.

Public Utilities Commission of Ohio

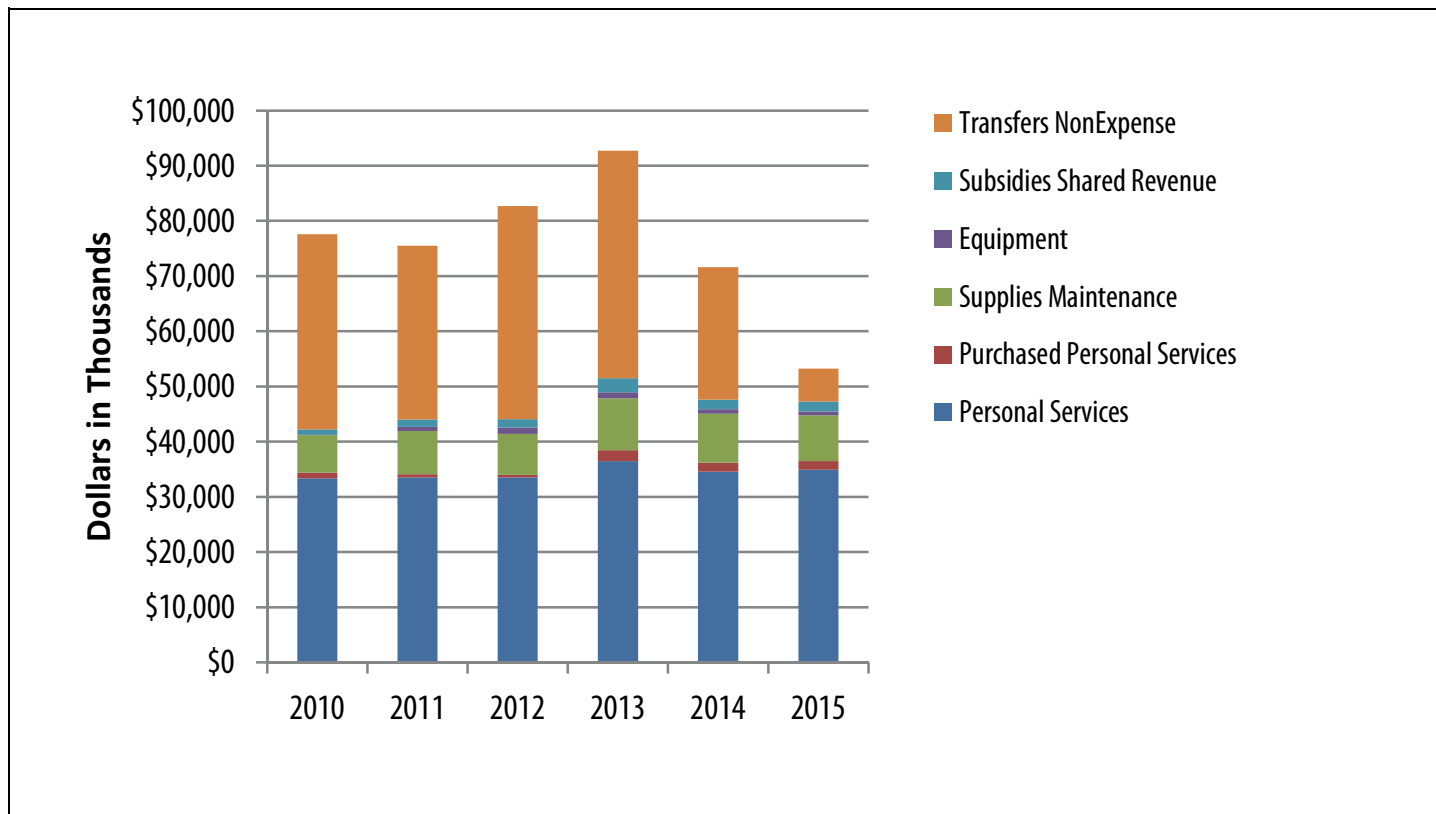
Budget Fund Group Information



- The State Special Revenue budget fund group declines in fiscal years 2014 and 2015 as responsibility for the Wireless 911 program shifts on January 1, 2014 from the PUCO to the departments of Taxation and Public Safety.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	67,302	65,094	70,156	72,322	3.1%	53,740	-25.7%	35,705	-33.6%
Federal Special Revenue	7,651	7,333	9,105	9,408	3.3%	8,358	-11.2%	8,050	-3.7%
State Special Revenue	2,619	3,098	3,434	10,983	219.8%	9,549	-13.1%	9,500	-0.5%
Total	77,572	75,524	82,695	92,714	12.1%	71,646	-22.7%	53,255	-25.7%

Expense Account Category Information



- The Transfers and Non-Expenses category declines in fiscal years 2014 and 2015 as responsibility for the Wireless 911 program shifts on January 1, 2014 from the PUCO to the departments of Taxation and Public Safety.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012			FY 2013	FY 12-13	FY 2014	% Change
Personal Services	33,332	33,517	33,511	36,486	8.9%	34,574	-5.2%	34,902	0.9%
Purchased Personal Services	1,061	599	500	1,937	287.1%	1,594	-17.7%	1,576	-1.1%
Supplies & Maintenance	6,782	7,839	7,415	9,423	27.1%	8,869	-5.9%	8,311	-6.3%
Equipment	75	723	1,129	1,117	-1.0%	809	-27.6%	689	-14.9%
Subsidies & Shared Revenue	953	1,319	1,491	2,506	68.1%	1,790	-28.6%	1,777	-0.8%
Transfers & Non-Expense	35,369	31,527	38,650	41,244	6.7%	24,011	-41.8%	6,001	-75.0%
Total	77,572	75,524	82,695	92,714	12.1%	71,646	-22.7%	53,255	-25.7%

Program Series 1: Utility Regulation (158A0)

This program series includes three major programs; the first of which is the Safety and Service Quality Oversight Program (158B1), which monitors and enforces compliance with state and federal safety and service quality regulations in a wide variety of public utilities including: electricity, natural gas, pipelines, heating and cooling, telephone services, waterworks, wastewater, railroads, household goods carriers, tow trucks, water transportation, hazardous materials carriers, and commercial transportation carriers. Second is the Registration and Certification Program (158B2), which registers and certifies public utilities operating in Ohio. Through the establishment of a fair and reasonable regulatory framework, the PUCO protects the public interest and facilitates competitive choices, while assuring adequate utility infrastructure. The third program is the Tariff and Economic Oversight Program (158B3), which sets rates and terms for monopoly and non-competitive utility services. Utility activities and markets are closely monitored to ensure financial integrity within the industry, safeguards for the consumers, enforcement of regulations, and the enhancement of the state's economy. This program series declines in FY 2014-15 as responsibility for the Wireless 911 program shifts on January 1, 2014 to the departments of Taxation and Public Safety.

State of Ohio

Public Utilities Commission of Ohio

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5BP0	870623	Wireless 911 Administration	35,436,000	18,035,000	-49.1%	0	-100.0%
5F60	870622	Utility and Railroad Regulation	31,786,431	30,619,708	-3.7%	30,619,708	0.0%
5F60	870624	NARUC/NRRI Subsidy	100,000	85,000	-15.0%	85,000	0.0%
5Q50	870626	Telecommunications Relay Service	5,000,000	5,000,000	0.0%	5,000,000	0.0%
3330	870601	Gas Pipeline Safety	597,959	597,959	0.0%	597,959	0.0%
3330	870628	Underground Utility Protection	18,996	0	-100.0%	0	0.0%
3500	870608	Motor Carrier Safety	7,351,660	7,351,660	0.0%	7,351,660	0.0%
3V30	870604	Commercial Vehicle Information Systems/Network	824,000	100,000	-87.9%	100,000	0.0%
4A30	870614	Grade Crossing Protection Devices - State	1,347,357	1,347,357	0.0%	1,347,357	0.0%
4L80	870617	Pipeline Safety - State	331,992	331,992	0.0%	331,992	0.0%
5610	870606	Power Siting Board	581,618	581,618	0.0%	581,618	0.0%
SLT0	870640	Intrastate Regulation	180,000	180,000	0.0%	180,000	0.0%
SLT0	870641	Unified Carrier Registration	420,000	420,000	0.0%	420,000	0.0%
SLT0	870642	Hazardous Materials Registration	823,741	743,346	-9.8%	753,346	1.3%
SLT0	870643	Non-Hazardous Materials Civil Forfeiture	277,496	277,496	0.0%	277,496	0.0%
SLT0	870644	Hazardous Materials Civil Forfeiture	1,603,819	898,800	-44.0%	898,800	0.0%
SLT0	870645	Motor Carrier Enforcement	5,416,874	4,768,453	-12.0%	4,709,592	-1.2%
Total for Utility Regulation			92,097,943	71,338,389	-22.5%	53,254,528	-25.3%

Program Series 2: Federal Stimulus - PUC (158F0)

This program series includes two programs. The Energy Assurance Planning Program (158G1) is funded by a grant through the American Recovery and Reinvestment Act (ARRA) to improve state emergency preparedness plans and ensure quick recovery and restoration from any energy supply disruption. The Electricity Regulators Assistance Program (158F1), also funded by ARRA, enables the PUCO to ensure that the demands of an increased workload resulting from ARRA electricity-related applications and filing are met. This program increases the likelihood of achieving ARRA electricity-related goals, modernizes the nation's electric grid, and enhances energy independence.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3EAO	870630	Energy Assurance Planning	384,000	192,001	-50.0%	0	-100.0%
3ED0	870631	State Regulators Assistance	231,824	115,912	-50.0%	0	-100.0%
Total for Federal Stimulus - PUC			615,824	307,913	-50.0%	0	-100.0%

State of Ohio

Public Utilities Commission of Ohio

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

870623, Wireless 911 Administration: This line item declines in fiscal years 2014 and 2015 as responsibility for the Wireless 911 program shifts on January 1, 2014 from the PUCO to the departments of Taxation and Public Safety.

State of Ohio

Public Utilities Commission of Ohio

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5BP0	870623	Wireless 911 Administration	30,309,732	26,955,962	32,175,376	35,436,000	18,035,000	-49.1%	0	-100.0%
5F60	870622	Utility and Railroad Regulation	29,354,827	29,416,477	29,649,322	31,786,431	30,619,708	-3.7%	30,619,708	0.0%
5F60	870624	NARUC/NRRI Subsidy	85,000	85,000	46,500	100,000	85,000	-15.0%	85,000	0.0%
5F60	870625	Motor Transportation Regulation	4,251,042	4,309,373	4,418,372	0	0	0.0%	0	0.0%
5Q50	870626	Telecommunications Relay Service	3,301,225	4,326,893	3,866,923	5,000,000	5,000,000	0.0%	5,000,000	0.0%
Total General Services			67,301,826	65,093,705	70,156,493	72,322,431	53,739,708	-25.7%	35,704,708	-33.6%
3330	870601	Gas Pipeline Safety	481,447	542,467	628,132	597,959	597,959	0.0%	597,959	0.0%
3330	870628	Underground Utility Protection	98,168	83,724	11,839	18,996	0	-100.0%	0	0.0%
3500	870608	Motor Carrier Safety	6,745,925	6,282,356	7,681,767	7,351,660	7,351,660	0.0%	7,351,660	0.0%
3CU0	870627	Electric Market Modeling	249,100	91,182	0	0	0	0.0%	0	0.0%
3EA0	870630	Energy Assurance Planning	49,250	168,715	154,427	384,000	192,001	-50.0%	0	-100.0%
3ED0	870631	State Regulators Assistance	0	121,986	127,248	231,824	115,912	-50.0%	0	-100.0%
3V30	870604	Commercial Vehicle Information Systems/ Network	26,883	42,596	501,171	824,000	100,000	-87.9%	100,000	0.0%
Total Federal Special Revenue			7,650,773	7,333,026	9,104,584	9,408,439	8,357,532	-11.2%	8,049,619	-3.7%
4A30	870614	Grade Crossing Protection Devices - State	514,486	1,022,522	1,097,827	1,347,357	1,347,357	0.0%	1,347,357	0.0%
4L80	870617	Pipeline Safety - State	173,551	113,373	180,458	331,992	331,992	0.0%	331,992	0.0%
4S60	870618	Hazardous Materials Registration	249,419	247,231	339,030	0	0	0.0%	0	0.0%
4S60	870621	Hazardous Materials Base Regulation	273,595	266,920	278,070	0	0	0.0%	0	0.0%
4U80	870620	Civil Forfeitures	229,801	244,368	267,760	0	0	0.0%	0	0.0%
5610	870606	Power Siting Board	309,111	465,266	362,590	581,618	581,618	0.0%	581,618	0.0%
5HD0	870629	Radioactive Waste Transportation	0	4,564	0	0	0	0.0%	0	0.0%
5KE0	870632	Community Voicemail Service	0	0	38,044	0	0	0.0%	0	0.0%
5LT0	870640	Intrastate Regulation	0	0	0	180,000	180,000	0.0%	180,000	0.0%
5LT0	870641	Unified Carrier Registration	0	0	0	420,000	420,000	0.0%	420,000	0.0%
5LT0	870642	Hazardous Materials Registration	0	0	0	823,741	743,346	-9.8%	753,346	1.3%
5LT0	870643	Non-Hazardous Materials Civil Forefeiture	0	0	0	277,496	277,496	0.0%	277,496	0.0%
5LT0	870644	Hazardous Materials Civil Forefeiture	0	0	0	1,603,819	898,800	-44.0%	898,800	0.0%
5LT0	870645	Motor Carrier Enforcement	0	0	0	5,416,874	4,768,453	-12.0%	4,709,592	-1.2%
6380	870611	Biofuels/Municipal Waste Technology	6,043	0	554	0	0	0.0%	0	0.0%
6610	870612	Hazardous Materials Transportation	863,242	733,273	869,902	0	0	0.0%	0	0.0%
Total State Special Revenue			2,619,248	3,097,517	3,434,235	10,982,897	9,549,062	-13.1%	9,500,201	-0.5%
Grand Total Public Utilities Commission of Ohio			77,571,847	75,524,248	82,695,312	92,713,767	71,646,302	-22.7%	53,254,528	-25.7%

Public Works Commission

Role and Overview

The Ohio Public Works Commission (OPWC) was created initially in 1987 to administer the State Capital Improvement Program which was soon joined by the Local Transportation Improvements Program. In 2000, OPWC also became responsible for the administration of the Clean Ohio Conservation Green Space Program. Staff members are accountable to the legislatively appointed seven-member commission who provides oversight to the director and adopts the bylaws governing the conduct of the OPWC. Commission staff works with the 19 District Integrating Committees and Natural Resource Assistance Councils to ensure that the programs are administered in a fair and objective manner. On a daily basis staff members maintain ongoing contact with local communities, providing technical assistance through each project's completion. The commission operates with a staff of 11 positions.

More information regarding the Public Works Commission is available at www.pwc.state.oh.us.

Agency Priorities

- Implement Program Years 27 and 28 of the State Capital Improvement and Local Transportation Improvement Programs.
- Implement Program Year 8 of the Clean Ohio Conservation Program.
- Continue to design and develop the commission's new information technology system.
- Provide ongoing technical assistance to district integrating committees and local governments including improvements to commission materials and information.
- Continue maintenance of the statewide infrastructure needs database.
- Operate the Ohio Public Works Commission with a high level of transparency and accountability to Ohio residents.
- Continue fostering smart growth and making "Fix-it-First" a priority for state investments.

Funding Recommendation for 2014 and 2015

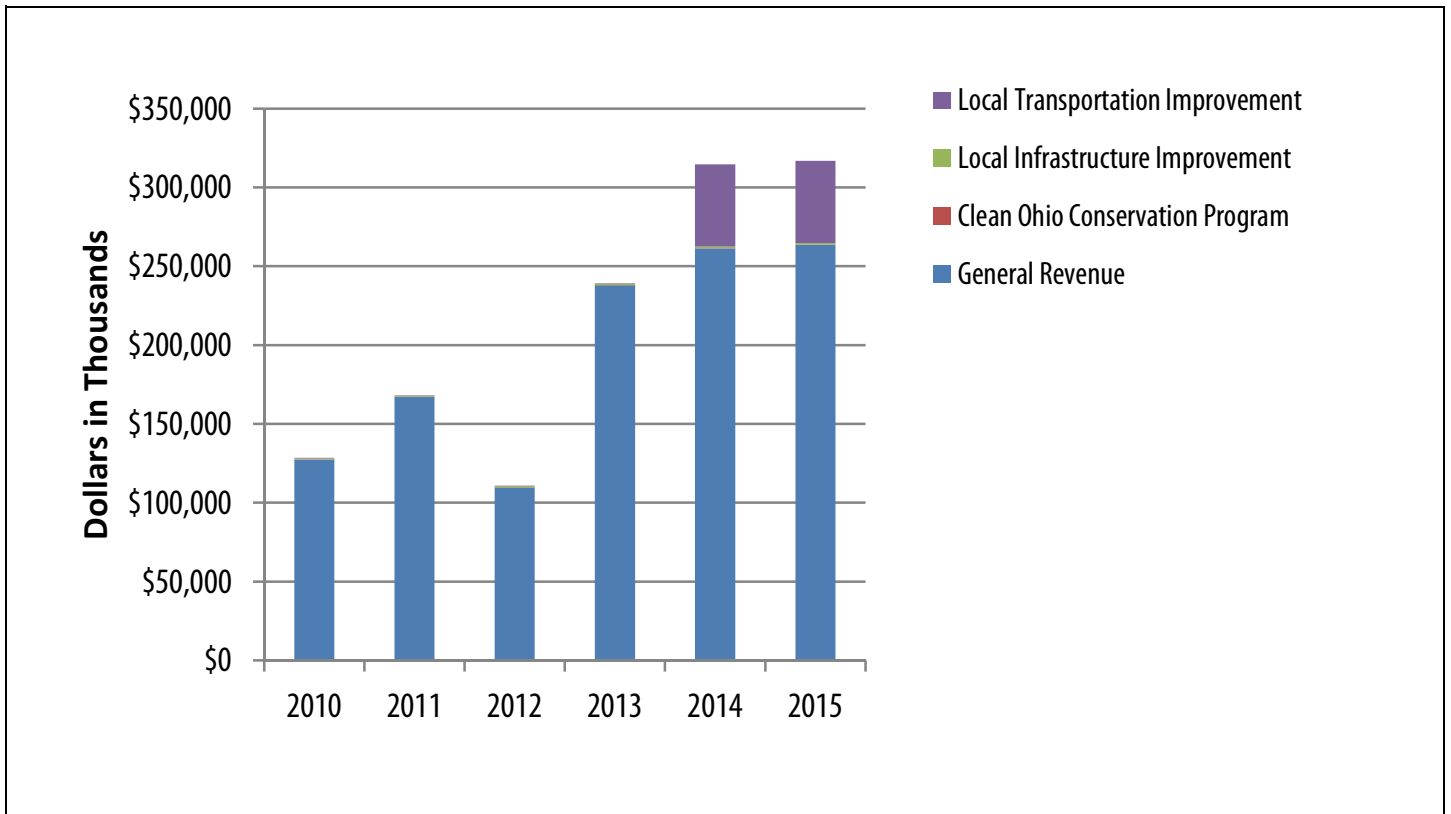
- GRF: Funding for fiscal year 2014 is \$261.2 million (or a 9.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$263.4 million (or a 0.8% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$314.7 million (or a 31.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$316.9 million (or a 0.7% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the approval of over \$948 million in total infrastructure investment in Ohio's economy. This will result in over 1,500 capital improvement projects in all 88 counties. Eligible infrastructure improvements include roads, bridges, water supply and distribution, wastewater collection and treatment, solid waste disposal, and storm water systems. Provide project administration as well as technical assistance to local governments and District Integrating Committees.
- Provide for required payments on bonds issued to support the commission's capital programs.
- Support the approval for over \$39 million in direct financial assistance for local open space acquisition and riparian improvement projects.
- Promote regional cooperation via empowering local governments through our state-local partnership in addressing our local government's most critical infrastructure needs.
- Improve Ohio's infrastructure to create an environment that fosters job creation and supports local business and industry.

Public Works Commission

Budget Fund Group Information

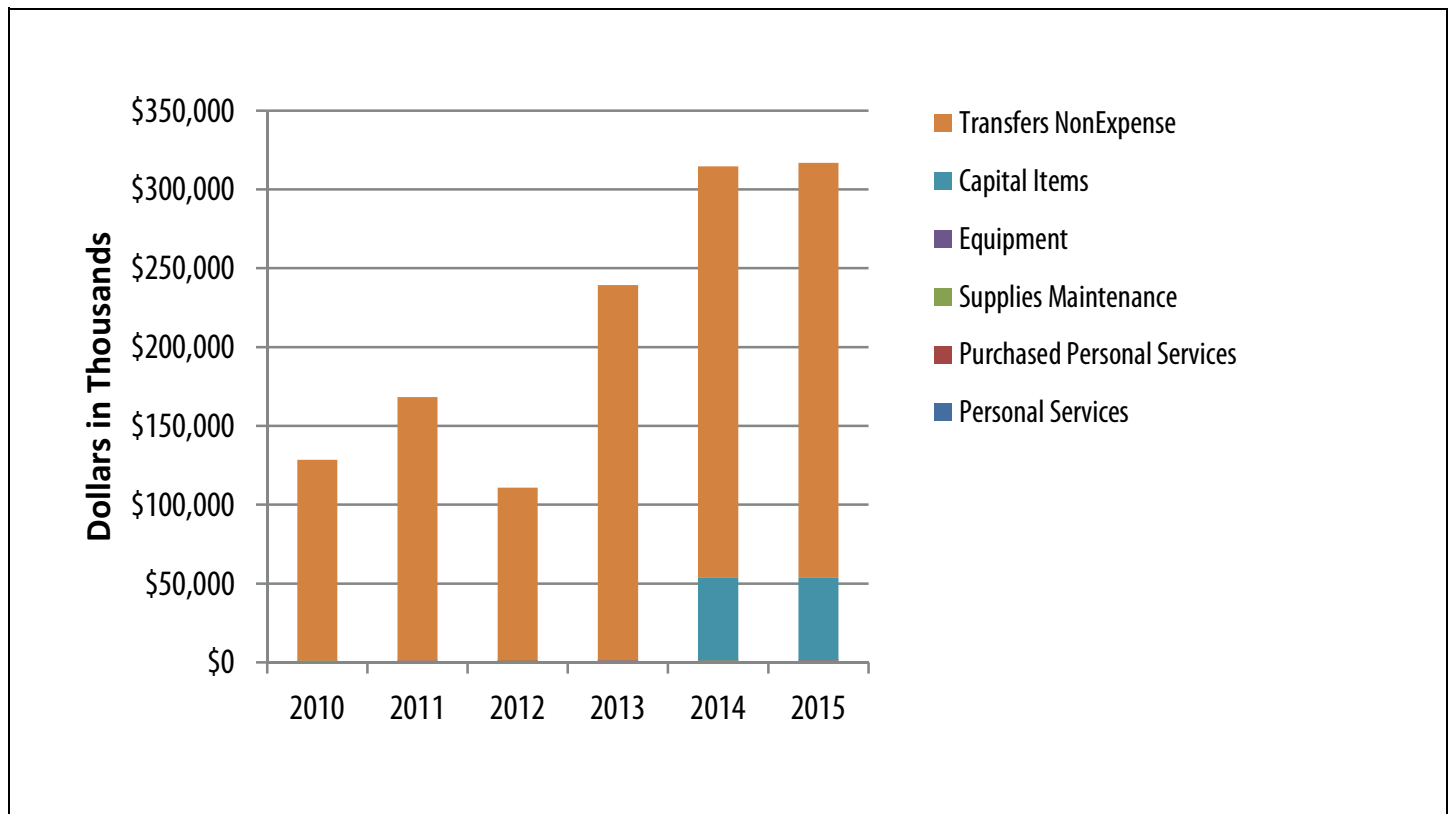


- The large increase in the General Revenue Fund (GRF) budget fund group in FY 2013 results from debt restructuring done during the recession which deferred some debt service payments until FY 2013.
- FY 2014-15 includes \$52.0 million each year in new capital funds for the Local Transportation Improvement budget fund group. Because these capital funds come from the state motor vehicle fuel tax they are appropriated in the Transportation Bill.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	127,231	166,962	109,575	237,868	117.1%	261,187	9.8%	263,397	0.8%
Clean Ohio Conservation Program	231	257	246	289	17.5%	289	0.0%	289	0.0%
Local Infrastructure Improvement	701	798	735	910	23.7%	903	-0.8%	910	0.8%
Local Transportation Improvement	230	255	245	297	21.1%	52,293	17,533.3%	52,297	0.0%
Total	128,393	168,273	110,801	239,364	116.0%	314,671	31.5%	316,892	0.7%

Public Works Commission

Expense Account Category Information



- The capital items category includes \$52.0 million each year for the Local Transportation Improvement Program (LTIP). Because these capital funds come from the state motor vehicle fuel tax they are appropriated in the Transportation Bill.
- The Transfers and Non-Expense category increased in FY 2013 because debt restructuring done during the recession deferred some debt service payments until FY 2013.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	995	1,028	1,039	1,255	20.8%	1,227	-2.2%	1,244	1.3%
Purchased Personal Services	56	143	14	90	554.3%	77	-13.9%	67	-13.5%
Supplies & Maintenance	111	125	147	136	-7.2%	169	24.3%	174	3.2%
Equipment	0	14	27	14	-47.6%	10	-28.2%	10	0.0%
Capital Items	0	0	0	0	0.0%	52,000	0.0%	52,000	0.0%
Transfers & Non-Expense	127,231	166,962	109,575	237,868	117.1%	261,187	9.8%	263,397	0.8%
Total	128,393	168,273	110,801	239,364	116.0%	314,671	31.5%	316,892	0.7%

Program Series 1: Infrastructure Aid to Local Governments (159A0)

This program series includes debt service on bonds issued for the State Capital Improvement Program (159B1) and the Clean Ohio Conservation Program (159B3); and staff and operating expenses of the commission distributed to the State Capital Improvement Program (159B1), the Clean Ohio Conservation Program (159B3), and the Local Transportation Improvement Program (159B2). Also included is \$52.0 million in new capital funds for the Local Transportation Improvement Program. Because these capital funds come from the state motor vehicle fuel tax they are appropriated in the Transportation Bill.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	150904	Conservation General Obligation Debt Service	29,297,300	33,376,600	13.9%	34,447,700	3.2%
GRF	150907	State Capital Improvements/General Obligation Debt	208,571,100	227,810,300	9.2%	228,948,900	0.5%
7038	150321	Operating Expenses	910,000	902,579	-0.8%	909,665	0.8%
7052	150402	Local Transportation Improvement Operating	296,555	292,526	-1.4%	296,555	1.4%

State of Ohio

Public Works Commission

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
7052	150701	Local Transportation	0	52,000,000	0.0%	52,000,000	0.0%
7056	150403	Operating Expenses	288,980	288,980	0.0%	288,980	0.0%
Total for Infrastructure Aid to Local Governments			239,363,935	314,670,985	31.5%	316,891,800	0.7%

Public Works Commission

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

150701, Local Transportation: This line item provides \$52.0 million each year for the Local Transportation Improvement Program (LTIP). Because these capital funds come from the state motor vehicle fuel tax they are appropriated in the Transportation Bill.

State of Ohio

Public Works Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	150904	Conservation General Obligation Debt Service	18,324,110	21,409,800	21,947,976	29,297,300	33,376,600	13.9%	34,447,700	3.2%
GRF	150907	State Capital Improvements/General Obligation Debt	108,907,171	145,552,608	87,627,002	208,571,100	227,810,300	9.2%	228,948,900	0.5%
Total General Revenue			127,231,281	166,962,408	109,574,978	237,868,400	261,186,900	9.8%	263,396,600	0.8%
7056	150403	Operating Expenses	230,835	257,059	246,036	288,980	288,980	0.0%	288,980	0.0%
Total Clean Ohio Conservation Program			230,835	257,059	246,036	288,980	288,980	0.0%	288,980	0.0%
7038	150321	Operating Expenses	700,709	797,992	735,489	910,000	902,579	-0.8%	909,665	0.8%
Total Local Infrastructure Improvement			700,709	797,992	735,489	910,000	902,579	-0.8%	909,665	0.8%
7052	150402	Local Transportation Improvement Operating	230,358	255,202	244,895	296,555	292,526	-1.4%	296,555	1.4%
7052	150701	Local Transportation	0	0	0	0	52,000,000	0.0%	52,000,000	0.0%
Total Local Transportation Improvement			230,358	255,202	244,895	296,555	52,292,526	17,533.3%	52,296,555	0.0%
Grand Total Public Works Commission			128,393,183	168,272,661	110,801,398	239,363,935	314,670,985	31.5%	316,891,800	0.7%

State Racing Commission

Role and Overview

The Ohio State Racing Commission (RAC) regulates and promotes pari-mutuel horse racing in the State of Ohio. The commission is responsible for governing Ohio's seven commercial racetracks, one satellite wagering facility, and over 60 county fairs. The commission prescribes the rules, regulations, and conditions under which horse racing with pari-mutuel wagering may be conducted. The commission consists of five members who are appointed by the Governor for four year terms. The commission has a staff of seven full-time employees and seven part-time employees and also contracts with ten individuals who serve as presiding officials or state veterinarians.

More information regarding the State Racing Commission is available at <http://www.racing.ohio.gov/>.

Agency Priorities

- Regulate Ohio pari-mutuel horse racing by testing, officiating, and enforcing the Ohio Horse Racing Act and the rules promulgated thereunder.
- Promote pari-mutuel horse racing, horse breeding, and racing purse enhancement through the use of the Thoroughbred Race Fund, Standardbred Development Fund, and the Quarter Horse Development Fund to enhance purses at racetracks for Ohio-bred horses and to award Ohio breeders who breed horses that race in Ohio.

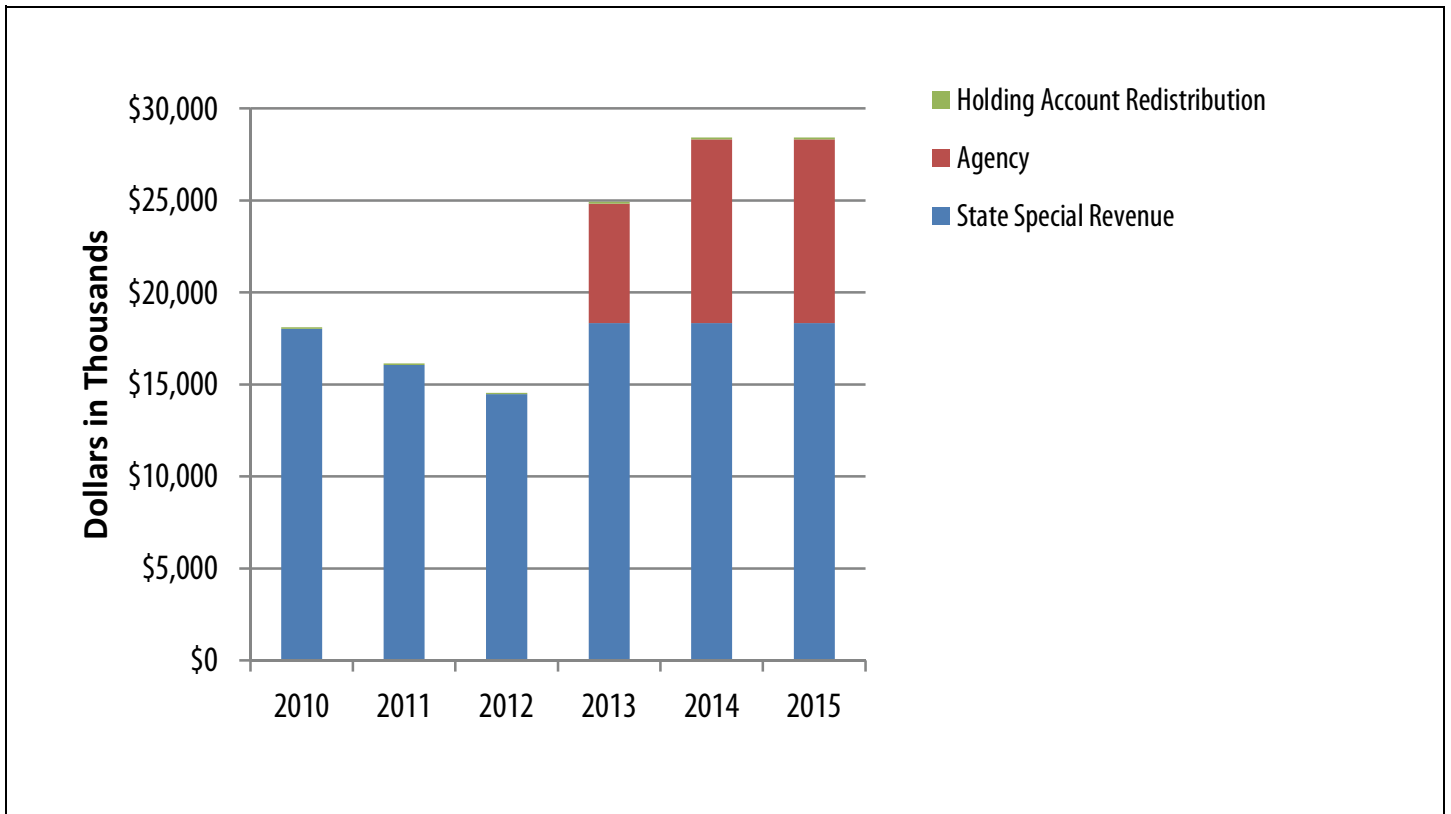
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$28.4 million (or a 14.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$28.4 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Human and horse drug testing conducted by the Ohio Department of Agriculture's Analytical Toxicology Laboratory. In calendar year 2011, the Laboratory tested 15,042 horse blood and urine samples as well as 30 human urine samples.
- Presiding Officials and State Veterinarians at approximately 110 live race dates at over 60 county fairs and approximately 700 live race dates at the seven commercial racetracks.
- fund payroll for the five commissioners, seven full-time, seven part-time employees and contractors for the continued enforcement of the Ohio Horse Racing Act and the rules promulgated thereunder, including the licensing of approximately 11,600 people annually.
- Fund the Quarter Horse, Standardbred, and Thoroughbred breeding programs.
- Fund payroll for the three employees who coordinate and support the Quarter Horse, Standardbred and Thoroughbred breeding programs. This includes the registration process, inspections, and monitoring the programs throughout the race season.

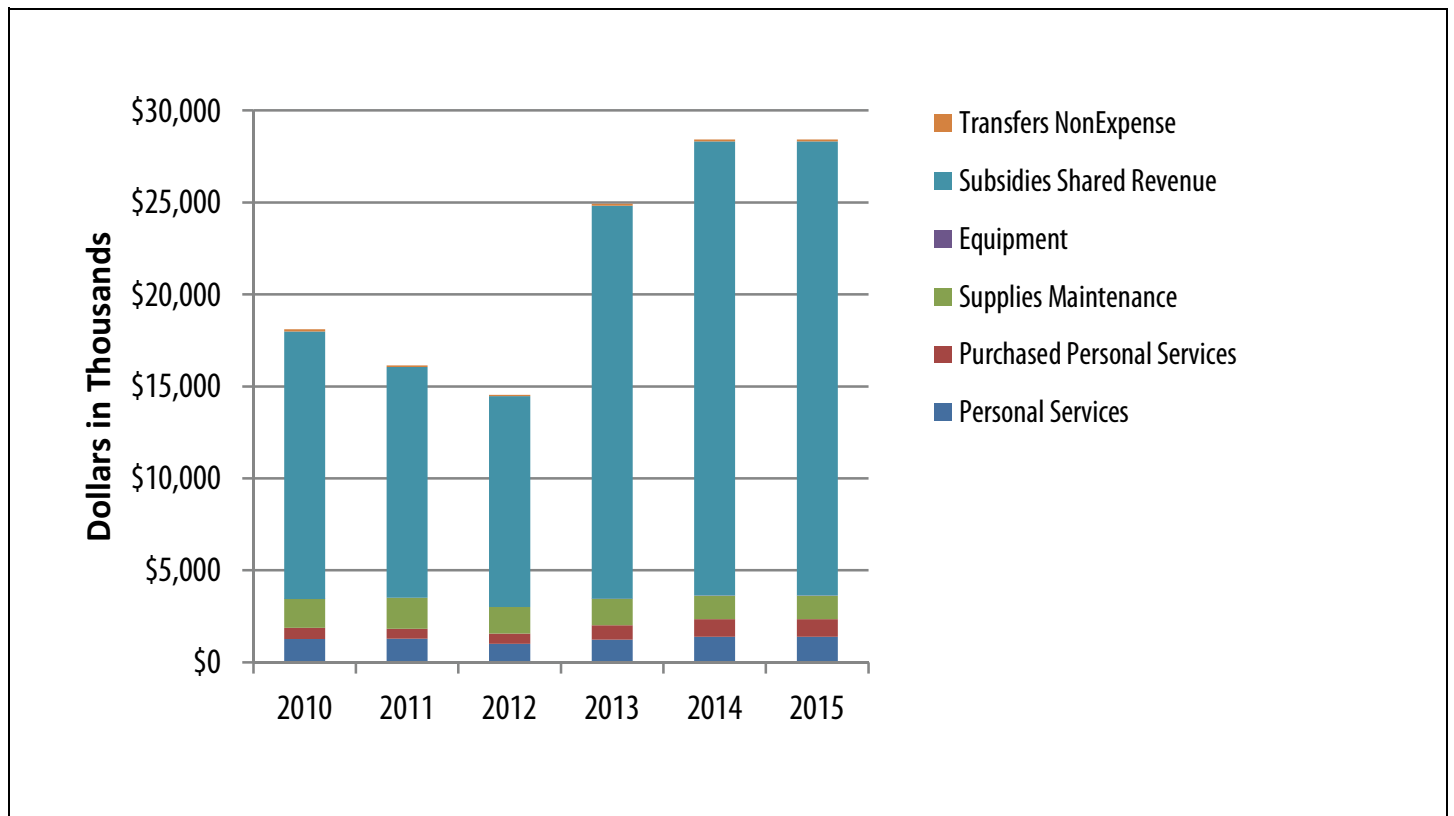
Budget Fund Group Information



- Increased fiscal year 2013 through 2015 expenditures are reflective of additional revenues derived from casino gaming in Ohio. The 2009 constitutional amendment authorizing casino gaming earmarks three percent of the tax on gross casino revenue for Racing Commission programs in support of racing purses, horse breeding programs, and operations at commercial horse racetracks.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
State Special Revenue	18,024	16,049	14,472	18,329	26.6%	18,329	0.0%	18,329	0.0%
Agency	0	0	0	6,500	0.0%	10,000	53.8%	10,000	0.0%
Holding Account Redistribution	87	99	72	100	39.7%	100	0.0%	100	0.0%
Total	18,111	16,148	14,544	24,929	71.4%	28,429	14.0%	28,429	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	1,275	1,282	999	1,228	22.9%	1,385	12.8%	1,385	0.0%
Purchased Personal Services	597	549	559	792	41.6%	960	21.3%	960	0.0%
Supplies & Maintenance	1,569	1,685	1,449	1,432	-1.2%	1,272	-11.2%	1,272	0.0%
Equipment	1	0	0	3	0.0%	15	500.0%	15	0.0%
Subsidies & Shared Revenue	14,550	12,532	11,463	21,372	86.5%	24,694	15.5%	24,694	0.0%
Transfers & Non-Expense	118	101	74	103	38.5%	103	0.0%	103	0.0%
Total	18,111	16,148	14,544	24,929	71.4%	28,429	14.0%	28,429	0.0%

Program Series 1: Horse Racing Industry Administration (161A0)

The Regulation (161B1) and Promotion (161B2) programs within this program series support the enforcement of rules under which pari-mutual horse racing is conducted in Ohio and provide additional purse money that can be won by horses that race in Ohio, respectively.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5620	875601	Thoroughbred Race Fund	1,696,456	1,696,456	0.0%	1,696,456	0.0%
5630	875602	Standardbred Development Fund	1,697,452	1,697,452	0.0%	1,697,452	0.0%
5640	875603	Quarterhorse Development Fund	1,000	1,000	0.0%	1,000	0.0%
5650	875604	Racing Commission Operating	2,934,178	2,934,178	0.0%	2,934,178	0.0%
5C40	875607	Simulcast Horse Racing Purse	12,000,000	12,000,000	0.0%	12,000,000	0.0%
SJK0	875610	Ohio State Racing Commission Fund	6,500,000	10,000,000	53.8%	10,000,000	0.0%
R021	875605	Bond Reimbursements	100,000	100,000	0.0%	100,000	0.0%
Total for Horse Racing Industry Administration			24,929,086	28,429,086	14.0%	28,429,086	0.0%

State of Ohio

State Racing Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5620	875601	Thoroughbred Race Fund	2,056,804	1,482,733	1,791,517	1,696,456	1,696,456	0.0%	1,696,456	0.0%
5630	875602	Standardbred Development Fund	1,430,340	1,661,451	1,352,775	1,697,452	1,697,452	0.0%	1,697,452	0.0%
5640	875603	Quarterhorse Development Fund	0	1,000	0	1,000	1,000	0.0%	1,000	0.0%
5650	875604	Racing Commission Operating	3,269,147	3,293,185	2,785,459	2,934,178	2,934,178	0.0%	2,934,178	0.0%
5C40	875607	Simulcast Horse Racing Purse	11,267,416	9,610,257	8,542,561	12,000,000	12,000,000	0.0%	12,000,000	0.0%
Total State Special Revenue			18,023,707	16,048,626	14,472,312	18,329,086	18,329,086	0.0%	18,329,086	0.0%
5JK0	875610	Ohio State Racing Commission Fund	0	0	0	6,500,000	10,000,000	53.8%	10,000,000	0.0%
Total Agency			0	0	0	6,500,000	10,000,000	53.8%	10,000,000	0.0%
R021	875605	Bond Reimbursements	87,174	99,300	71,600	100,000	100,000	0.0%	100,000	0.0%
Total Holding Account Redistribution			87,174	99,300	71,600	100,000	100,000	0.0%	100,000	0.0%
Grand Total State Racing Commission			18,110,881	16,147,926	14,543,912	24,929,086	28,429,086	14.0%	28,429,086	0.0%

Board of Regents

Role and Overview

The Chancellor of the Board of Regents (BOR) coordinates all higher education in Ohio, allocates funds to higher education institutions, initiates and oversees the implementation of workforce development credentials and adult education programs, assures the seamless credit transfer process between all public institutions of higher education, increases the economic competitiveness of the state, and works to increase enrollment in Ohio institutions by promoting the University System of Ohio both nationally and internationally. The Chancellor directs a total of 146 full-time, permanent employees; 106 employees comprise the Board of Regents' division and 40 employees comprise the Ohio Tuition Trust Authority division. The majority of the agency's budget is distributed as subsidy to colleges and universities throughout the state. The largest source of state support for public higher education institutions is the State Share of Instruction (SSI), which provides general operating support to state-assisted colleges and universities. In addition, the agency oversees the implementation of financial aid programs designed to defray the cost of obtaining a college education for students on the basis of need, academic ability, or field of study. The agency also oversees a number of other subsidies that promote research, public service, medical education, and specific initiatives at various campuses.

More information regarding the Board of Regents is available at <https://www.ohiohighered.org/>.

Agency Priorities

- Increase student degree, certificate, and course completion rates throughout the University System of Ohio (USO).
- Align Ohio's K-12 and higher education systems to provide all Ohioans with seamless access to a comprehensive range of educational opportunities.
- Increase Ohio's educated workforce to meet the staffing needs of Ohio businesses.
- Keep college accessible and affordable.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$2.3 billion (or a 0.6% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.4 billion (or a 2.3% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$2.4 billion (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.4 billion (or a 2.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

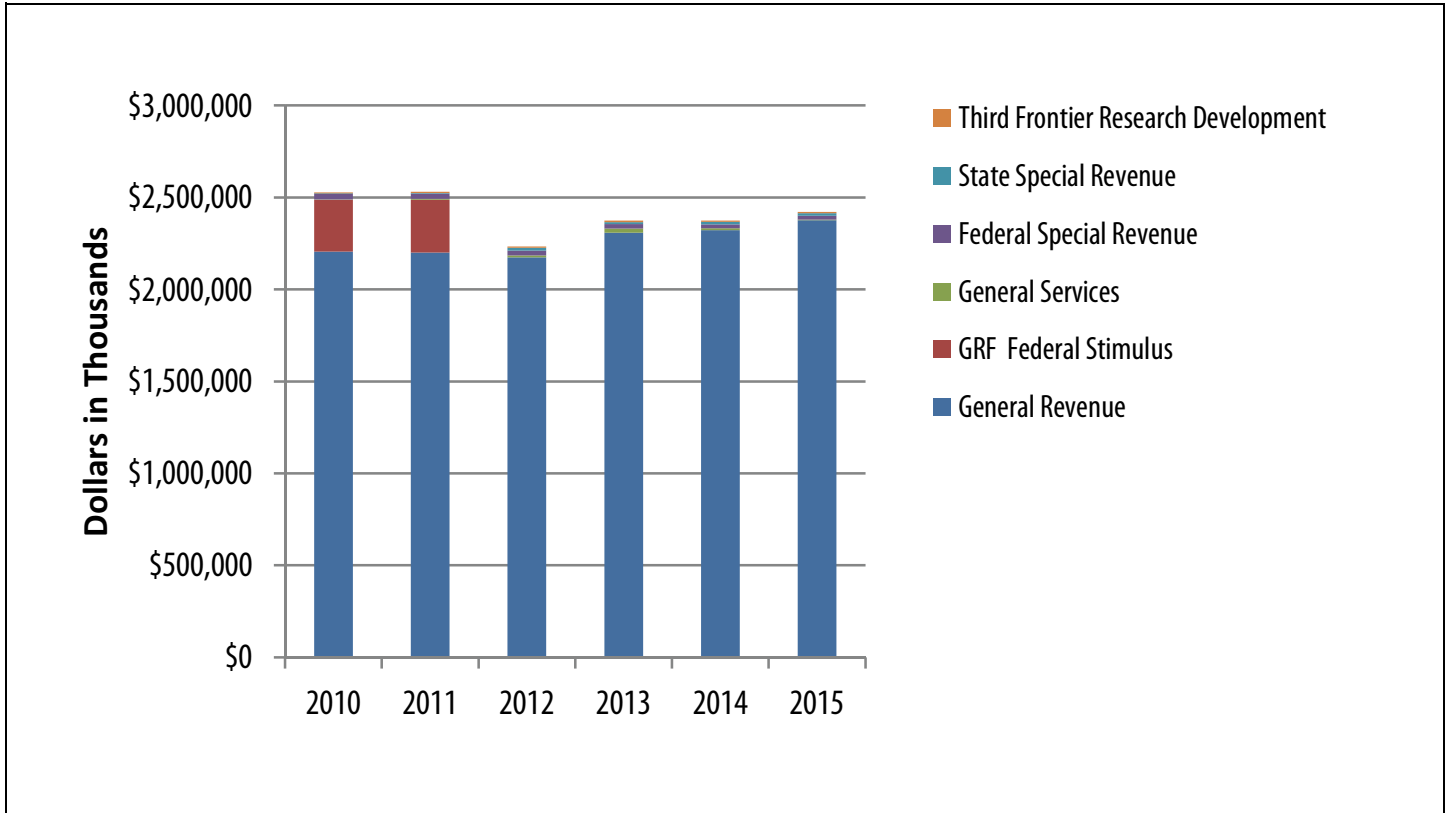
- Provide continued access to higher education by prioritizing support for the State Share of Instruction while restraining annual in-state, undergraduate tuition and general fee increases to no more than the greater of 2% over what the institution charged in the previous academic year or 2% of the statewide average cost, by sector.
- Utilize the State Share of Instruction as a strategic source of funding to incentivize increased student course and degree completions and achieve state workforce development goals.
- Increase the number of students who have access to a college education by providing need-based financial aid awards to over 90,000 students via enhanced support of the Ohio College Opportunity Grant (OCOG) Program.
- Provide important funding to Ohio's medical schools for medical education, clinical teaching, primary care residencies, and long-term care research to ensure Ohio's supply of well-trained doctors into the future.
- Increase the number of students studying in critical Science, Technology, Engineering, Mathematics, and Medicine (STEMM) fields through enhanced support of the Choose Ohio First Scholarship Program.
- Increase scholarship award amounts to children of deceased or disabled US Armed Forces veterans through enhanced support of the War Orphans Scholarship Program.
- Maintain scholarship funding for all eligible members of the Ohio National Guard through continued support of the Ohio National Guard Scholarship Program.

Board of Regents

- Increase funding for OH-TECH, the information technology consortium that provides critical services to the Chancellor of the Board of Regents and Ohio's public institutions of higher education.
- Increase the number of customers who are aware of Ohio's CollegeAdvantage 529 Savings Plan and choose to participate in the college investment program.

State of Ohio
Board of Regents

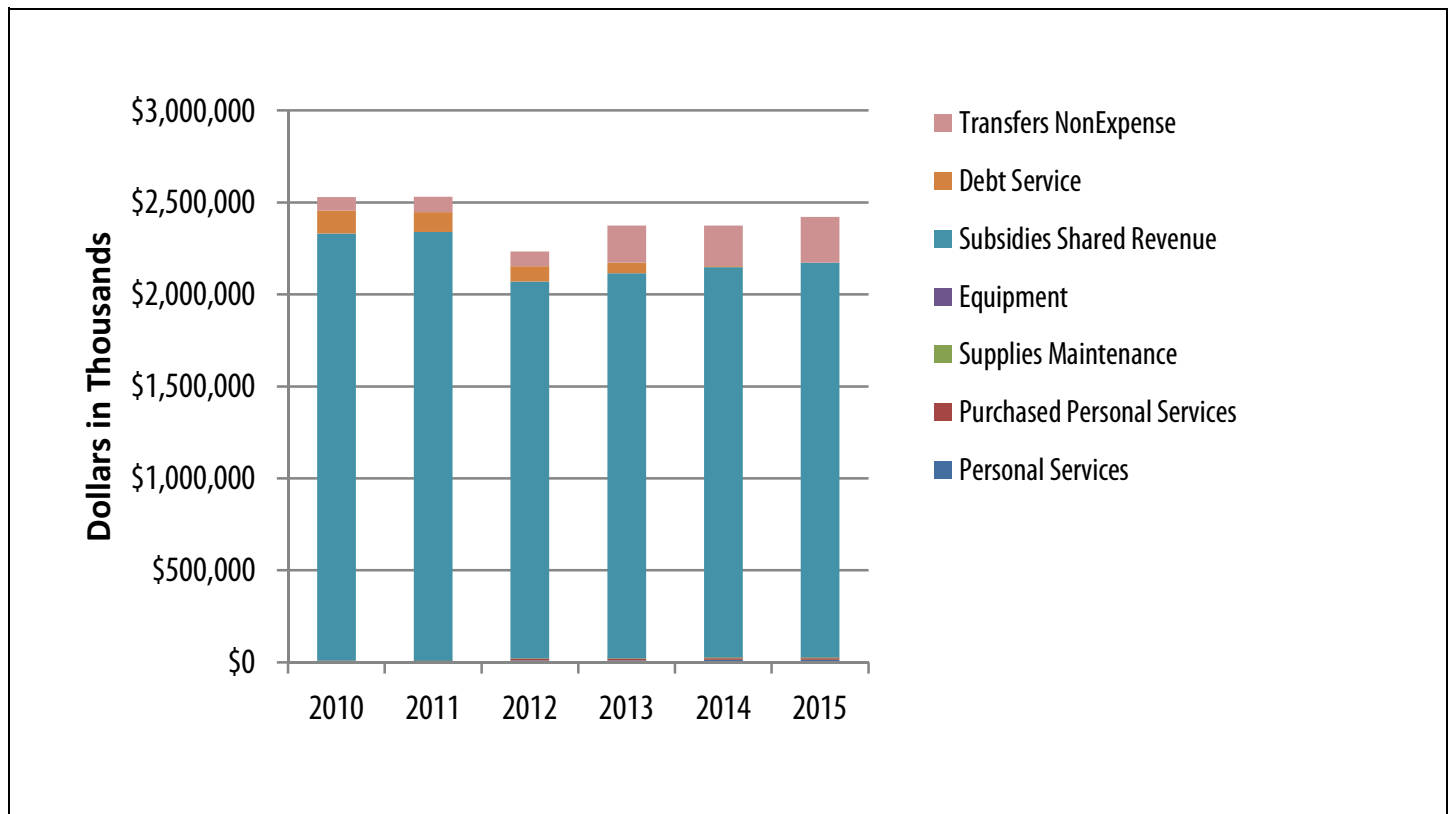
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	2,206,226	2,200,386	2,175,050	2,307,974	6.1%	2,322,959	0.6%	2,376,132	2.3%
GRF - Federal Stimulus	281,022	287,803	0	0	0.0%	0	0.0%	0	0.0%
General Services	1,460	4,459	9,098	23,556	158.9%	9,178	-61.0%	3,178	-65.4%
Federal Special Revenue	32,200	27,550	26,846	23,215	-13.5%	21,536	-7.2%	21,536	0.0%
State Special Revenue	1,564	3,463	15,127	11,698	-22.7%	12,933	10.5%	12,983	0.4%
Third Frontier Research & Development	5,877	7,767	7,777	8,000	2.9%	8,000	0.0%	8,000	0.0%
Total	2,528,350	2,531,428	2,233,898	2,374,444	6.3%	2,374,605	0.0%	2,421,828	2.0%

State of Ohio
Board of Regents

Expense Account Category Information



- The increase in appropriation for Personal Services, Supplies and Maintenance, and Equipment is due to the incorporation of functions previously held by the former eTech Ohio Commission within the operating structure of the Board of Regents.
- The biennial decrease in Debt Service appropriation is due to the final maturity of higher education lease rental bonds at the end of fiscal year 2014, resulting in \$0 appropriation needed for this expense account in fiscal year 2015.
- The biennial increase in Transfers and Non-Expense appropriation is due to the payment of all scheduled principal and interest on higher education bonds from the GRF without any debt restructuring, as well as additional new higher education bond sales.

(in Thousands)	Actual				% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013		FY 2014	% Change	FY 2015	%Change
Personal Services	6,312	6,726	9,852	10,075	2.3%	13,012	29.1%	13,066	0.4%
Purchased Personal Services	1,567	2,090	8,600	9,523	10.7%	8,464	-11.1%	8,401	-0.7%
Supplies & Maintenance	1,403	1,553	3,368	3,338	-0.9%	6,055	81.4%	6,111	0.9%
Equipment	4	169	63	105	68.2%	469	345.3%	471	0.4%
Subsidies & Shared Revenue	2,322,054	2,328,603	2,048,342	2,092,208	2.1%	2,119,632	1.3%	2,144,956	1.2%
Debt Service	124,436	107,866	83,133	57,634	-30.7%	5,805	-89.9%	0	-100.0%
Transfers & Non-Expense	72,574	84,422	80,541	201,561	150.3%	221,169	9.7%	248,822	12.5%
Total	2,528,350	2,531,428	2,233,898	2,374,444	6.3%	2,374,605	0.0%	2,421,828	2.0%

Program Series 1: College and University Instructional Operations (3000A)

This program series supports Ohio's primary investment in public higher education and is comprised of one program, the State Share of Instruction (3000B), which represents the state's share of the instructional and related costs associated with the education of college students attending Ohio's public colleges and universities.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235501	State Share of Instruction	1,751,225,497	1,784,225,497	1.9%	1,818,225,497	1.9%

State of Ohio

Board of Regents

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for College and University Instructional Operations			1,751,225,497	1,784,225,497	1.9%	1,818,225,497	1.9%

Program Series 2: Facilities And Debt Service (3010A)

This program series supports the state's capital investments in physical infrastructure for Ohio's public higher education system. Funds are used to support debt service obligations as well as campus capital projects including new construction and routine maintenance. The Rental and Debt Service Payments Program (3010B) provides the funds necessary to make all required debt service and lease rental payments due from the Board of Regents during the biennium. The Capital Component Program (3011B) provides funds to campuses who previously requested less than their formula-determined capital allocation under the state's former higher education capital funding policy. Finally, the Higher Educational Facility Commission Administration Program (3012B) allows the Board of Regents to defray the costs of staff support for the Higher Educational Facility Commission (HEF).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235401	Lease Rental Payments	57,634,400	5,805,300	-89.9%	0	-100.0%
GRF	235552	Capital Component	13,628,639	13,628,639	0.0%	10,280,387	-24.6%
GRF	235909	Higher Education General Obligation Debt Service	201,555,000	221,168,700	9.7%	248,822,000	12.5%
4E80	235602	Higher Educational Facility Commission Administration	28,424	29,100	2.4%	29,100	0.0%
Total for Facilities And Debt Service			272,846,463	240,631,739	-11.8%	259,131,487	7.7%

Program Series 3: Pre-K To 16 Prep And Access (3020A)

This program series is comprised of a variety of externally funded initiatives (primarily federally funded) that facilitate access to college through improved readiness and through initiatives that focus on developing the capacity of the pre-kindergarten through sixteen educational system in order to prepare students for success in college and in professional careers. This program series recognizes the need and value of collaboration among the primary, secondary, and higher education communities to ensure student success, both academically and in the workforce following graduation. The College Readiness and Access Program includes Adult Basic and Literacy Education (ABLE) (3020B); and the Teacher Improvement Program (3021B) supports efforts to improve the quality of math and science teaching in primary, secondary, and higher education through the Improving Teacher Quality grant.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235443	Adult Basic and Literacy Education - State	7,302,416	7,302,416	0.0%	7,302,416	0.0%
3120	235611	Gear-Up Grant	6,128	0	-100.0%	0	0.0%
3120	235617	Improving Teacher Quality Grant	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3120	235641	Adult Basic Literacy Education - Federal	14,835,671	14,835,671	0.0%	14,835,671	0.0%
3120	235672	H-1B Tech Skills Training	1,051,670	1,100,000	4.6%	1,100,000	0.0%
3BW0	235630	Indirect Cost Recovery-Fed	50,000	50,000	0.0%	50,000	0.0%
Total for Pre-K To 16 Prep And Access			26,445,885	26,488,087	0.2%	26,488,087	0.0%

Program Series 4: Student Access (3030A)

This program series supports efforts to increase college access and participation in higher education through scholarships and grants for eligible students and institutions. The goal is primarily to help improve the affordability of higher education through programs that support direct student aid as well as institutional subsidies that help certain campuses maintain lower, more affordable tuition rates. The Ohio College Opportunity Grant Program (3030B) provides need-based financial aid to eligible students attending public main campus universities, private, not-for-profit institutions, and private, for-profit institutions. Additional state operating support is provided to Central State University and Shawnee State University through the Supplements Program (3033B) that maintains lower tuition and provides student scholarship funds that are intended to increase access to higher education for targeted student populations. The War Orphans Scholarship Program (3034B) acknowledges and honors the sacrifices made by the United States military by ensuring that children of deceased and severely disabled Ohio veterans receive a scholarship that increases their access to post-secondary education. The State Grants and Scholarship Program (3035B) funds are used to ensure that Ohio's student financial aid programs are administered in a timely, efficient and effective manner. Funding for the Student Support Services Program (3036B), provides funding for campuses with higher than average costs for serving their population of students with disabilities. The Choose Ohio First Program (3040B) provides student

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scholarships and fellowships for Ohio students majoring in the fields of Science, Technology, Engineering, Mathematics, STEM Education, and Medicine.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235414	State Grants and Scholarship Administration	1,230,000	830,180	-32.5%	830,180	0.0%
GRF	235438	Choose Ohio First Scholarship	16,165,114	16,665,114	3.1%	16,665,114	0.0%
GRF	235502	Student Support Services	632,974	632,974	0.0%	632,974	0.0%
GRF	235504	War Orphans Scholarships	5,262,000	5,500,000	4.5%	5,500,000	0.0%
GRF	235514	Central State Supplement	10,928,468	11,063,468	1.2%	11,063,468	0.0%
GRF	235520	Shawnee State Supplement	2,326,097	2,326,097	0.0%	2,326,097	0.0%
GRF	235563	Ohio College Opportunity Grant	85,968,684	87,968,684	2.3%	87,968,684	0.0%
5JCO	235667	Ohio College Opportunity Grant-Proprietary	6,000,000	0	-100.0%	0	0.0%
5Y50	235618	OIG Reconciliation	417,346	0	-100.0%	0	0.0%
3N60	235638	College Access Challenge Grant	468,025	0	-100.0%	0	0.0%
3N60	235658	John R. Justice Student Loan Repayment Program	100,300	0	-100.0%	0	0.0%
Total for Student Access			129,499,008	124,986,517	-3.5%	124,986,517	0.0%

Program Series 5: Basic And Applied Research (3060A)

This program series supports research funding and other resources which are accessible to universities and Ohio industry, performance funding to maximize the leveraging of federal and industrial research grants, and direct support for specific technology commercialization and academic research programs. The Ohio Agricultural Research and Development Center Program (3060B) provides funding that supports Ohio farmers, food processors, landfill managers, environmentalists, researchers, and consumers as served by the OARDC. The Economic Growth Challenge Program (3061B) supports business attraction and expansion projects for the state via the Division of Economic Advancement at the Ohio Board of Regents. The Ohio Supercomputer Center Program (3062B) supports the statewide resource at The Ohio State University that provides advanced modeling, simulation and analysis (MSA) resources and expertise to Ohio's academic and industrial researchers. Funding for the Air Force Institute of Technology (AFIT) Program (3064B) will support the Dayton Area Graduate Studies Institute (DAGSI), under the direction of AFIT, to increase and improve the quantity and quality of graduate educational and research opportunities, and create an environment conducive to economic development in Ohio. Beginning in fiscal year 2010, the operating budget bill provided for a transfer of Third Frontier Grants, through Fund 7011, to support research and development projects at Ohio's research universities through the Chancellor's administration of the Research Incentive program.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235433	Economic Growth Challenge	440,000	521,153	18.4%	521,153	0.0%
GRF	235508	Air Force Institute of Technology	1,740,803	1,740,803	0.0%	1,740,803	0.0%
GRF	235510	Ohio Supercomputer Center	3,347,418	3,747,418	11.9%	3,747,418	0.0%
GRF	235535	Ohio Agricultural Research and Development Center Air Force Institute of Technology-Defense/Aerospace	33,100,000	33,100,000	0.0%	33,100,000	0.0%
5JCO	235668	Graduate Studies Institute	4,000,000	0	-100.0%	0	0.0%
7011	235634	Research Incentive Third Frontier Grant	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Total for Basic And Applied Research			50,628,221	47,109,374	-7.0%	47,109,374	0.0%

Program Series 6: Workforce and Regional Economic Development (3070A)

This program series is intended to improve Ohio's competitiveness through services, activities, and partnerships that support worker skill-development and the competitive success of Ohio's business and industry. The Cooperative Extension Service Program (3070B) distributes funds to The Ohio State University in support of educational services available in each Ohio county. The Appalachian New Economy Program (3073B) supports initiatives that enhance the regional growth and competitiveness in the Appalachian Ohio economy. The Carl D. Perkins Program (3076B) develops the academic and career and technical skills of students who elect to enroll in career and technical education programs; specifically preparing students for high-skill, high-wage, or high-demand occupations. The Ohio Cooperative Education and Internship Program (3077B) was developed to leverage general services funds to create a compact with Ohio's businesses to provide for a statewide cooperative education and internship program.

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235402	Sea Grants	285,000	0	-100.0%	0	0.0%
GRF	235428	Appalachian New Economy Partnership	737,366	737,366	0.0%	737,366	0.0%
GRF	235444	Post-Secondary Adult Career-Technical Education	15,317,547	15,317,547	0.0%	15,317,547	0.0%
GRF	235511	Cooperative Extension Service	22,220,910	22,220,910	0.0%	22,220,910	0.0%
5JCO	235649	Co-Op Internship Program	12,000,000	8,000,000	-33.3%	2,000,000	-75.0%
3120	235612	Carl D. Perkins Grant/Plan Administration	1,753,605	1,350,000	-23.0%	1,350,000	0.0%
Total for Workforce and Regional Economic Development			52,314,428	47,625,823	-9.0%	41,625,823	-12.6%

Program Series 7: Higher Education Collaboration (3090A)

This program series supports efforts to better serve the educational needs of Ohio's citizens through enhanced collaborations among institutions of higher education. These programs focus on maximizing the state's capacity to deliver services to higher education consumers and to the broader community through distance education and statewide articulation and transfer policies. The OhioLINK Program (3090B) supports a library system that provides easy access to information and rapid delivery of materials throughout the state. The eStudent Services Program (3091B) provides Ohio institutions and students coordinated and centralized instructional and student services through the University System of Ohio's technology infrastructure. The Regional Library Depositories Program (3092B) supports the efficient storage of, and access to, older or lesser used books and materials in Ohio's university library collections. Funding for the Ohio Academic Resources Network Program (3093B) helps support the statewide fiber optic network services for higher education and K-12 institutions across the state. The Ohio Articulation and Transfer Program (3094B) supports the seamless transfer of course credits earned by students at one institution so that they are applicable and transferable to public institutions across Ohio. The Midwest Compact Program (3095B) supports the annual fees for a consortium that is charged with promoting interstate cooperation and resource sharing in higher education through three core functions: cost savings programs, reduced tuition, and policy research.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235406	Articulation and Transfer	2,000,000	2,000,000	0.0%	2,000,000	0.0%
GRF	235408	Midwest Higher Education Compact	95,000	95,000	0.0%	95,000	0.0%
GRF	235417	Ohio Learning Network	2,532,688	2,532,688	0.0%	2,532,688	0.0%
GRF	235478	Statehouse News Bureau	0	215,561	0.0%	215,561	0.0%
GRF	235479	Ohio Government Telecommunications Services	0	1,002,089	0.0%	1,002,089	0.0%
GRF	235481	Technology Operations	0	2,033,410	0.0%	2,033,410	0.0%
GRF	235482	Content Development, Acquisition, and Distribution	0	2,362,094	0.0%	2,362,094	0.0%
GRF	235483	Technology Integration Professional Development	0	2,465,726	0.0%	2,465,726	0.0%
GRF	235484	Information Technology	0	563,458	0.0%	563,458	0.0%
GRF	235507	OhioLINK	6,100,000	6,211,012	1.8%	6,211,012	0.0%
GRF	235555	Library Depositories	1,440,342	1,440,342	0.0%	1,440,342	0.0%
GRF	235556	Ohio Academic Resources Network	3,172,519	3,172,519	0.0%	3,172,519	0.0%
4T20	235680	Government Television/Telecommunications Operating	0	25,000	0.0%	25,000	0.0%
4X10	235674	Telecommunity and Distance Learning	0	49,150	0.0%	49,150	0.0%
5FK0	235676	Media Services	0	491,373	0.0%	491,373	0.0%
Total for Higher Education Collaboration			15,340,549	24,659,422	60.7%	24,659,422	0.0%

Program Series 8: General Public Service (3110A)

In an effort to prioritize as much funding as possible, the fiscal year 2014-2015 Board of Regent Budget Request does not recommend funding for this program series.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for General Public Service			0	0	0.0%	0	0.0%

Program Series 9: Public Safety (3120A)

This program series consists of programs and activities that are designed to support and improve the safety of the general public and provide scholarships for eligible members of the Ohio National Guard. The Police and Fire Protection Program (3120B)

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supports police and fire departments in small Ohio communities that are heavily impacted by the influx of college students at nearby state universities. The Ohio National Guard Tuition Grant Program (3122B) supports scholarships for Ohio National Guard members that cover full tuition at Ohio's public colleges and universities and a portion of these charges at private, independent and proprietary institutions.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235524	Police and Fire Protection	107,814	107,814	0.0%	107,814	0.0%
GRF	235599	National Guard Scholarship Program	16,444,080	16,711,514	1.6%	17,384,511	4.0%
Total for Public Safety			16,551,894	16,819,328	1.6%	17,492,325	4.0%

Program Series 10: Medical Support (3130A)

This program series supports a wide array of medical educational activities at Ohio's universities. The program largely supports funding for healthcare-related education and activities that target specific fields of practice that are of special interest to the state. The Long-Term Care Research Program (3130B) funds are directed to Miami University in support of research into cost-effective healthcare practices that can be disseminated across the state. The Nurse Education Assistance Loan Program (3132B) funds provide financial assistance to Ohio students enrolled in at least half-time study in approved nursing or nurse education programs. The Human Services Project Program (3134B) provides appropriation authority to expend federal funds that enable Ohio's universities to conduct applied health services research. The Primary Care and Family Practice Program (3135B) funds are used to increase the quality and number of primary care and family physicians in medical practice in Ohio. Funding for The Ohio State University Clinic Support Program (3136B) provides funding for the clinical aspects of the institution's dentistry and veterinary medicine programs. The Case Western Reserve University School of Medicine Program (3137B) supports important medical training and creates an incentive for this private medical college to enroll more Ohioans in their medical program. The Clinical Teaching Program (3138B) funds support the clinical education of medical students attending the six public medical schools in Ohio. The Area Health Education Centers Program (3139B) provides funding for Ohio's medical schools for the purpose of providing healthcare in areas of the state experiencing a shortage. The Geriatric Medicine Program (3140B) funds ensure that all Ohio medical students receive specific education and training in the care of older adults as required under Ohio Revised Code Section 3333.111.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235474	Area Health Education Centers Program Support	900,000	900,000	0.0%	900,000	0.0%
GRF	235515	Case Western Reserve University School of Medicine	2,146,253	2,146,253	0.0%	2,146,253	0.0%
GRF	235519	Family Practice	3,166,185	3,166,185	0.0%	3,166,185	0.0%
GRF	235525	Geriatric Medicine	522,151	522,151	0.0%	522,151	0.0%
GRF	235526	Primary Care Residencies	1,500,000	1,500,000	0.0%	1,500,000	0.0%
GRF	235536	The Ohio State University Clinical Teaching	9,668,941	9,668,941	0.0%	9,668,941	0.0%
GRF	235537	University of Cincinnati Clinical Teaching	7,952,573	7,952,573	0.0%	7,952,573	0.0%
GRF	235538	University of Toledo Clinical Teaching	6,198,600	6,198,600	0.0%	6,198,600	0.0%
GRF	235539	Wright State University Clinical Teaching	3,011,400	3,011,400	0.0%	3,011,400	0.0%
GRF	235540	Ohio University Clinical Teaching	2,911,212	2,911,212	0.0%	2,911,212	0.0%
GRF	235541	Northeast Ohio Universities College of Medicine Clinical Teaching	2,994,178	2,994,178	0.0%	2,994,178	0.0%
GRF	235558	Long-Term Care Research	195,300	195,300	0.0%	195,300	0.0%
GRF	235572	The Ohio State University Clinic Support	766,533	766,533	0.0%	766,533	0.0%
3H20	235608	Human Services Project	1,750,000	1,000,000	-42.9%	1,000,000	0.0%
6820	235606	Nursing Loan Program	891,320	891,320	0.0%	891,320	0.0%
Total for Medical Support			44,574,646	43,824,646	-1.7%	43,824,646	0.0%

Program Series 11: Planning And Coordination (3160A)

This program series encompasses the primary administrative duties of the Board of Regents. Virtually all facets of agency operations fall under this program series, including the maintenance and operation of the Higher Education Information System. Program Management (3160B) funding is used to equip the Board of Regents with the staff and resources necessary to help the agency fulfill its mission and statutory obligation of providing higher education policy and budget advice to the Governor and General Assembly. The Information System Program (3161B) provides funding in support of the continual development, expansion and operations of the Higher Education Information (HEI) System. The Program Approval and Reauthorization

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Program (3162B) provides appropriation authority to expend fees collected to ensure that degree programs offered in the state by Ohio's independent colleges and schools and by out-of-state institutions are of high quality. The External Grants Program (3163B) provides appropriation authority for the expenditure of grant funds awarded to Ohio in support of a variety of statewide higher education initiatives.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235321	Operating Expenses	2,300,000	2,850,357	23.9%	2,850,357	0.0%
GRF	235409	Information System	800,000	1,505,683	88.2%	1,505,683	0.0%
GRF	235480	General Technology Operations	0	1,254,193	0.0%	1,254,193	0.0%
2200	235614	Program Approval and Reauthorization	939,823	903,595	-3.9%	903,595	0.0%
4560	235603	Sales and Services	199,250	199,250	0.0%	199,250	0.0%
4F30	235679	Affiliate Services	0	50,000	0.0%	50,000	0.0%
5D40	235675	Conference/Special Purposes	0	1,884,095	0.0%	1,884,095	0.0%
5FRO	235643	Making Opportunity Affordable	230,000	230,000	0.0%	230,000	0.0%
5FRO	235647	Developmental Education Initiative	135,000	0	-100.0%	0	0.0%
5FRO	235657	Win Win Grant	17,094	0	-100.0%	0	0.0%
5FRO	235682	Credit When It's Due	266,999	0	-100.0%	0	0.0%
Total for Planning And Coordination			4,888,166	8,877,173	81.6%	8,877,173	0.0%

Program Series 12: Federal Stimulus - BOR (3165A)

This program series was created to receive and expend State Fiscal Stabilization Funds (SFSF) appropriated to the Board of Regents for the fiscal year 2010-2011 biennium through the American Recovery and Reinvestment Act (ARRA) of 2009. The Federal Stimulus - BOR Program (3165B) provided supplemental State Share of Instruction (SSI) payments to public institutions of higher education. Due to the expiration of federal stimulus, the fiscal year 2014-2015 Board of Regents budget request includes no funding within this program series.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
Total for Federal Stimulus - BOR			0	0	0.0%	0	0.0%

Program Series 13: Ohio Tuition Trust Authority (3170A)

This program series supports the goal of increasing access to higher education by providing a variety of college savings and investment options. The Guaranteed Savings Plan Program (3170B) supports the administration of the Guaranteed Savings Plan, which has over 52,000 participants and over \$493 million in assets. The Variable Savings Plan Program (3171B) supports the maintenance and operation of the CollegeAdvantage 529 Savings Plan, which has over 574,000 investors and over \$6.7 billion in assets.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5P30	235663	Variable Savings Plan	9,222,136	8,066,920	-12.5%	8,104,370	0.5%
6450	235664	Guaranteed Savings Plan	907,514	1,290,718	42.2%	1,303,129	1.0%
Total for Ohio Tuition Trust Authority			10,129,650	9,357,638	-7.6%	9,407,499	0.5%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the dissolution of the eTech Ohio Commission (ETC), ETC's fiscal year 2013 appropriations for various programs are consolidated into the Board of Regents (BOR). Beginning in fiscal year 2014 and continuing in fiscal year 2015, funding previously appropriated in ETC's GRF line item 935401, Statehouse News Bureau, is appropriated in BOR line item 235478, Statehouse News Bureau. Funding from ETC's GRF line item 935402, Ohio Government Telecommunications Services, is appropriated in BOR line item 235479, Ohio Government Telecommunications Services. Funding from ETC's GRF line item 935408, General Operations, is appropriated in BOR line item 235480, General Technology Operations. Funding from ETC's GRF line item 935409, Technology Operations, is appropriated in BOR line item 235481, Technology Operations. Funding from ETC's GRF line item 935410, Content Development, Acquisition, and Distribution, is appropriated in BOR line item 235482, Content Development, Acquisition, and Distribution. Funding from ETC's GRF line item 935411, Technology Integration and Professional Development, is appropriated in BOR line item 235483, Technology Integration and Professional Development. Funding from ETC's GRF line item 935412, Information Technology, is appropriated in BOR line item 235484, Information Technology.

Funding from ETC's General Services line item 935603, Affiliate Services, is appropriated in BOR line item 235679, Technology Affiliate Services. Funding from ETC's General Services line item 935605, Government Television/Telecommunications Operating, is appropriated in BOR line item 235680, Government Television/Telecommunications Operating.

Funding from ETC's State Special Revenue line item 935608, Media Services, is appropriated in BOR line item 235676, Media Services. Funding from ETC's State Special Revenue line item 935640, Conference/Special Purposes, is appropriated in BOR line item 235675, Conference/Special Purposes. Funding from ETC's State Special Revenue line items 935630, Telecommunity, and 935634, Distance Learning, is consolidated and appropriated in BOR line item 235674, Telecommunity and Distance Learning.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235478	Statehouse News Bureau	215,561	215,561	0.0%	215,561	0.0%
GRF	235479	Ohio Government Telecommunications Services	1,002,089	1,002,089	0.0%	1,002,089	0.0%
GRF	235480	General Technology Operations	1,254,193	1,254,193	0.0%	1,254,193	0.0%
GRF	235481	Technology Operations	2,091,823	2,033,410	-2.8%	2,033,410	0.0%
GRF	235482	Content Development, Acquisition, and Distribution	2,362,094	2,362,094	0.0%	2,362,094	0.0%
GRF	235483	Technology Integration and Professional Development	2,560,970	2,465,726	-3.7%	2,465,726	0.0%
GRF	235484	Information Technology	829,963	563,458	-32.1%	563,458	0.0%
GRF	235679	Technology Affiliate Services	50,000	50,000	0.0%	50,000	0.0%
GSF	235680	Government Television / Telecommunications Operating	25,000	25,000	0.0%	25,000	0.0%
GSF	235674	Telecommunity and Distance Learning	49,150	49,150	0.0%	49,150	0.0%
SSR	235675	Conference / Special Purposes	2,100,000	1,884,095	-10.3%	1,884,095	0.0%

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SSR	235676	Media Services	637,956	491,373	-23.0%	491,373	0.0%
SSR	235478	Statehouse News Bureau	215,561	215,561	0.0%	215,561	0.0%

Line Item Notes

235401, Lease Rental Payments: The final maturity of higher education lease rental bonds occurs in fiscal year 2014, resulting in \$0 appropriation needed for this line item in fiscal year 2015.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235321	Operating Expenses	2,473,873	2,618,862	2,221,129	2,300,000	2,850,357	23.9%	2,850,357	0.0%
GRF	235401	Lease Rental Payments	124,436,113	107,865,649	83,132,701	57,634,400	5,805,300	-89.9%	0	-100.0%
GRF	235402	Sea Grants	300,000	300,000	285,000	285,000	0	-100.0%	0	0.0%
GRF	235406	Articulation and Transfer	2,395,659	2,235,568	2,005,358	2,000,000	2,000,000	0.0%	2,000,000	0.0%
GRF	235408	Midwest Higher Education Compact	95,000	95,000	95,000	95,000	95,000	0.0%	95,000	0.0%
GRF	235409	Information System	934,154	884,250	749,350	800,000	1,505,683	88.2%	1,505,683	0.0%
GRF	235414	State Grants and Scholarship Administration	1,345,635	1,375,826	1,016,097	1,230,000	830,180	-32.5%	830,180	0.0%
GRF	235417	Ohio Learning Network	2,714,601	2,702,957	2,054,842	2,532,688	2,532,688	0.0%	2,532,688	0.0%
GRF	235418	Access Challenge	(1,768)	0	0	0	0	0.0%	0	0.0%
GRF	235428	Appalachian New Economy Partnership	819,295	819,295	737,366	737,366	737,366	0.0%	737,366	0.0%
GRF	235433	Economic Growth Challenge	510,295	469,545	423,523	440,000	521,153	18.4%	521,153	0.0%
GRF	235434	College Readiness and Access	224,000	0	0	0	0	0.0%	0	0.0%
GRF	235435	Teacher Imprvmt Initiatives	51,000	63,000	91,000	0	0	0.0%	0	0.0%
GRF	235436	Accelerate Ohio	225,000	0	0	0	0	0.0%	0	0.0%
GRF	235438	Choose Ohio First Scholarship	7,806,377	13,765,056	15,100,702	16,165,114	16,665,114	3.1%	16,665,114	0.0%
GRF	235443	Adult Basic and Literacy Education - State	7,302,416	7,282,303	7,093,962	7,302,416	7,302,416	0.0%	7,302,416	0.0%
GRF	235444	Post-Secondary Adult Career-Technical Education	13,006,684	15,879,362	15,632,347	15,317,547	15,317,547	0.0%	15,317,547	0.0%
GRF	235455	EnterpriseOhio Network	958	0	0	0	0	0.0%	0	0.0%
GRF	235474	Area Health Education Centers Program Support	1,059,078	1,059,078	900,000	900,000	900,000	0.0%	900,000	0.0%
GRF	235478	Statehouse News Bureau	0	0	0	0	215,561	0.0%	215,561	0.0%
GRF	235479	Ohio Government Telecommunications Services	0	0	0	0	1,002,089	0.0%	1,002,089	0.0%
GRF	235480	General Technology Operations	0	0	0	0	1,254,193	0.0%	1,254,193	0.0%
GRF	235481	Technology Operations	0	0	0	0	2,033,410	0.0%	2,033,410	0.0%
GRF	235482	Content Development, Acquisition, and Distribution	0	0	0	0	2,362,094	0.0%	2,362,094	0.0%
GRF	235483	Technology Integration Professional Development	0	0	0	0	2,465,726	0.0%	2,465,726	0.0%
GRF	235484	Information Technology	0	0	0	0	563,458	0.0%	563,458	0.0%
GRF	235501	State Share of Instruction	1,698,043,848	1,703,561,211	1,727,636,347	1,751,225,497	1,784,225,497	1.9%	1,818,225,497	1.9%
GRF	235502	Student Support Services	0	0	632,974	632,974	632,974	0.0%	632,974	0.0%
GRF	235503	Ohio Instructional Grants	(378)	0	0	0	0	0.0%	0	0.0%
GRF	235504	War Orphans Scholarships	3,972,284	4,158,605	4,221,077	5,262,000	5,500,000	4.5%	5,500,000	0.0%
GRF	235507	OhioLINK	6,433,313	6,433,313	6,100,000	6,100,000	6,211,012	1.8%	6,211,012	0.0%
GRF	235508	Air Force Institute of Technology	1,785,439	1,785,439	1,740,803	1,740,803	1,740,803	0.0%	1,740,803	0.0%
GRF	235510	Ohio Supercomputer Center	3,719,354	3,719,354	3,347,418	3,347,418	3,747,418	11.9%	3,747,418	0.0%
GRF	235511	Cooperative Extension Service	23,518,608	22,467,678	22,220,910	22,220,910	22,220,910	0.0%	22,220,910	0.0%
GRF	235513	Ohio University Voinovich School	326,000	326,000	0	0	0	0.0%	0	0.0%
GRF	235514	Central State Supplement	12,109,106	12,109,106	11,503,651	10,928,468	11,063,468	1.2%	11,063,468	0.0%
GRF	235515	Case Western Reserve University School of Medicine	2,525,003	2,525,003	2,146,253	2,146,253	2,146,253	0.0%	2,146,253	0.0%
GRF	235519	Family Practice	3,724,923	3,724,923	3,166,185	3,166,185	3,166,185	0.0%	3,166,185	0.0%
GRF	235520	Shawnee State Supplement	2,577,393	2,577,393	2,448,523	2,326,097	2,326,097	0.0%	2,326,097	0.0%
GRF	235521	The Ohio State University John Glenn School of Public Affairs	277,500	277,500	0	0	0	0.0%	0	0.0%
GRF	235524	Police and Fire Protection	119,793	119,793	107,814	107,814	107,814	0.0%	107,814	0.0%
GRF	235525	Geriatric Medicine	614,295	614,295	522,151	522,151	522,151	0.0%	522,151	0.0%
GRF	235526	Primary Care Residencies	1,839,083	1,839,083	1,500,000	1,500,000	1,500,000	0.0%	1,500,000	0.0%
GRF	235535	Ohio Agricultural Research and Development Center	33,998,918	33,998,918	33,098,918	33,100,000	33,100,000	0.0%	33,100,000	0.0%
GRF	235536	The Ohio State University Clinical Teaching	11,375,225	11,375,225	9,668,941	9,668,941	9,668,941	0.0%	9,668,941	0.0%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	235537	University of Cincinnati Clinical Teaching	9,355,968	9,355,968	7,952,573	7,952,573	7,952,573	0.0%	7,952,573	0.0%
GRF	235538	University of Toledo Clinical Teaching	7,292,471	7,292,471	6,198,600	6,198,600	6,198,600	0.0%	6,198,600	0.0%
GRF	235539	Wright State University Clinical Teaching	3,542,823	3,542,823	3,011,400	3,011,400	3,011,400	0.0%	3,011,400	0.0%
GRF	235540	Ohio University Clinical Teaching	3,424,956	3,424,956	2,911,212	2,911,212	2,911,212	0.0%	2,911,212	0.0%
GRF	235541	Northeast Ohio Universities College of Medicine Clinical Teaching	3,522,563	3,522,563	2,994,178	2,994,178	2,994,178	0.0%	2,994,178	0.0%
GRF	235552	Capital Component	20,639,358	20,639,356	20,639,358	13,628,639	13,628,639	0.0%	10,280,387	-24.6%
GRF	235555	Library Depositories	1,477,274	1,477,274	1,440,342	1,440,342	1,440,342	0.0%	1,440,342	0.0%
GRF	235556	Ohio Academic Resources Network	3,253,866	3,253,866	3,172,519	3,172,519	3,172,519	0.0%	3,172,519	0.0%
GRF	235558	Long-Term Care Research	217,000	217,000	195,300	195,300	195,300	0.0%	195,300	0.0%
GRF	235563	Ohio College Opportunity Grant	88,787,398	78,203,331	69,314,922	85,968,684	87,968,684	2.3%	87,968,684	0.0%
GRF	235567	Central State University Speed To Scale	1,775,254	0	0	0	0	0.0%	0	0.0%
GRF	235572	The Ohio State University Clinic Support	901,703	901,703	766,533	766,533	766,533	0.0%	766,533	0.0%
GRF	235575	AWE GRF Match	2,189,599	0	0	0	0	0.0%	0	0.0%
GRF	235579	Bliss Institute	257,474	257,474	0	0	0	0.0%	0	0.0%
GRF	235596	Hazardous Materials Program	373,858	373,858	0	0	0	0.0%	0	0.0%
GRF	235599	National Guard Scholarship Program	15,138,429	14,957,200	14,839,609	16,444,080	16,711,514	1.6%	17,384,511	4.0%
GRF	235909	Higher Education General Obligation Debt Service	71,418,300	83,937,241	80,013,524	201,555,000	221,168,700	9.7%	248,822,000	12.5%
Total General Revenue			2,206,226,371	2,200,385,674	2,175,050,412	2,307,974,102	2,322,959,052	0.6%	2,376,131,797	2.3%
SFS	235644	State Share of Instruction - Federal Stimulus - Education	281,022,236	287,802,662	0	0	0	0.0%	0	0.0%
Total GRF - Federal Stimulus			281,022,236	287,802,662	0	0	0	0.0%	0	0.0%
2200	235614	Program Approval and Reauthorization	411,665	553,010	701,507	939,823	903,595	-3.9%	903,595	0.0%
4560	235603	Sales and Services	41,288	161,981	37,076	199,250	199,250	0.0%	199,250	0.0%
4F30	235679	Affiliate Services	0	0	0	0	50,000	0.0%	50,000	0.0%
4T20	235680	Government Television/Telecommunications Operating	0	0	0	0	25,000	0.0%	25,000	0.0%
5BMO	235623	National Guard Scholarship Reserve	0	2,600,334	1,746,469	0	0	0.0%	0	0.0%
5HZ0	235648	Distance Learning Clearinghouse	0	474,040	1,525,960	0	0	0.0%	0	0.0%
5JCO	235649	Co-Op Internship Program	0	0	910,000	12,000,000	8,000,000	-33.3%	2,000,000	-75.0%
5JCO	235667	Ohio College Opportunity Grant-Proprietary	0	0	176,520	6,000,000	0	-100.0%	0	0.0%
5JCO	235668	Air Force Institute of Technology-Defense/ Aerospace Graduate Studies Institute	0	0	4,000,000	4,000,000	0	-100.0%	0	0.0%
5Y50	235618	OIG Reconciliation	1,007,035	669,251	0	417,346	0	-100.0%	0	0.0%
Total General Services			1,459,988	4,458,616	9,097,532	23,556,419	9,177,845	-61.0%	3,177,845	-65.4%
3120	235609	Tech Prep	184,532	173,098	0	0	0	0.0%	0	0.0%
3120	235611	Gear-Up Grant	3,362,082	2,898,257	1,902,540	6,128	0	-100.0%	0	0.0%
3120	235612	Carl D. Perkins Grant/Plan Administration	4,150,044	1,055,927	1,137,637	1,753,605	1,350,000	-23.0%	1,350,000	0.0%
3120	235617	Improving Teacher Quality Grant	2,826,303	2,723,206	2,758,933	3,200,000	3,200,000	0.0%	3,200,000	0.0%
3120	235628	TANF	520,065	0	0	0	0	0.0%	0	0.0%
3120	235629	High Growth Grant	77,969	0	0	0	0	0.0%	0	0.0%
3120	235637	State Homeland Security Program Interoperable Communications Grant	2,262	103,788	0	0	0	0.0%	0	0.0%
3120	235641	Adult Basic Literacy Education - Federal	14,608,743	16,174,869	14,614,369	14,835,671	14,835,671	0.0%	14,835,671	0.0%
3120	235672	H-1B Tech Skills Training	0	0	0	1,051,670	1,100,000	4.6%	1,100,000	0.0%
3BE0	235636	Adult Education and Family Literacy Act Incentive Grant	1,035,860	1,118,693	115,698	0	0	0.0%	0	0.0%
3BG0	235626	Star Schools	424,067	0	0	0	0	0.0%	0	0.0%
3BW0	235630	Indirect Cost Recovery-Fed	0	0	38,817	50,000	50,000	0.0%	50,000	0.0%
3H20	235608	Human Services Project	1,518,174	2,858,175	2,529,580	1,750,000	1,000,000	-42.9%	1,000,000	0.0%
3N60	235605	State Student Incentive Grants	1,239,567	0	0	0	0	0.0%	0	0.0%
3N60	235638	College Access Challenge Grant	2,250,249	137,448	3,590,421	468,025	0	-100.0%	0	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3N60	235658	John R. Justice Student Loan Repayment Program	0	306,991	158,308	100,300	0	-100.0%	0	0.0%
Total Federal Special Revenue			32,199,917	27,550,452	26,846,303	23,215,399	21,535,671	-7.2%	21,535,671	0.0%
4E80	235602	Higher Educational Facility Commission Administration	21,495	16,577	28,098	28,424	29,100	2.4%	29,100	0.0%
4X10	235674	Telecommunity and Distance Learning	0	0	0	0	49,150	0.0%	49,150	0.0%
5D40	235675	Conference/Special Purposes	0	0	0	0	1,884,095	0.0%	1,884,095	0.0%
5DT0	235627	American Diploma Project	108,043	0	0	0	0	0.0%	0	0.0%
5DT0	235666	Ohio Skills Bank	0	1,745,689	2,553,204	0	0	0.0%	0	0.0%
5FK0	235676	Media Services	0	0	0	0	491,373	0.0%	491,373	0.0%
5FR0	235640	Joyce Foundation Grant	320,240	420,000	678,083	0	0	0.0%	0	0.0%
5FR0	235643	Making Opportunity Affordable	167,589	279,544	49,788	230,000	230,000	0.0%	230,000	0.0%
5FR0	235647	Developmental Education Initiative	47,205	81,762	70,269	135,000	0	-100.0%	0	0.0%
5FR0	235657	Win Win Grant	0	59,256	37,493	17,094	0	-100.0%	0	0.0%
5FR0	235682	Credit When It's Due	0	0	0	266,999	0	-100.0%	0	0.0%
5P30	235663	Variable Savings Plan	0	0	10,565,483	9,222,136	8,066,920	-12.5%	8,104,370	0.5%
6450	235664	Guaranteed Savings Plan	0	0	763,159	907,514	1,290,718	42.2%	1,303,129	1.0%
6490	235607	The Ohio State University Highway/Transportation Research	461,723	433,764	0	0	0	0.0%	0	0.0%
6820	235606	Nursing Loan Program	437,536	426,822	381,908	891,320	891,320	0.0%	891,320	0.0%
Total State Special Revenue			1,563,831	3,463,414	15,127,485	11,698,487	12,932,676	10.5%	12,982,537	0.4%
7011	235634	Research Incentive Third Frontier Grant	5,877,255	7,766,727	7,776,541	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Total Third Frontier Research & Development			5,877,255	7,766,727	7,776,541	8,000,000	8,000,000	0.0%	8,000,000	0.0%
Grand Total Board of Regents			2,528,349,598	2,531,427,545	2,233,898,273	2,374,444,407	2,374,605,244	0.0%	2,421,827,850	2.0%

Department of Rehabilitation and Correction

Role and Overview

The Ohio Department of Rehabilitation and Correction (DRC) protects and supports Ohioans by ensuring that adult felony offenders are effectively supervised in environments that are safe, humane, and appropriately secure. In partnership with communities, DRC promotes citizen safety and victim reparation. Through rehabilitative and restorative programming, the department seeks to instill in offenders a sense of responsibility and the capacity to become law abiding members of society. There are 49,684 inmates incarcerated in 28 correctional institutions. The Adult Parole Authority supervises 28,479 offenders. There are approximately 11,922 employees.

More information regarding the Department of Rehabilitation and Correction is available at <http://www.drc.ohio.gov/>.

Agency Priorities

- Manage the offender population in a manner that reduces instances of violence and provides opportunities for meaningful programming.
- Implement transformational change for the agency.
- Enhance the delivery of correctional healthcare.
- Meet agency budget requirements and continue to implement cost savings efficiencies.
- Develop data measurement tools to assess outcomes.
- Develop a system of employee recognition.

Funding Recommendation for 2014 and 2015

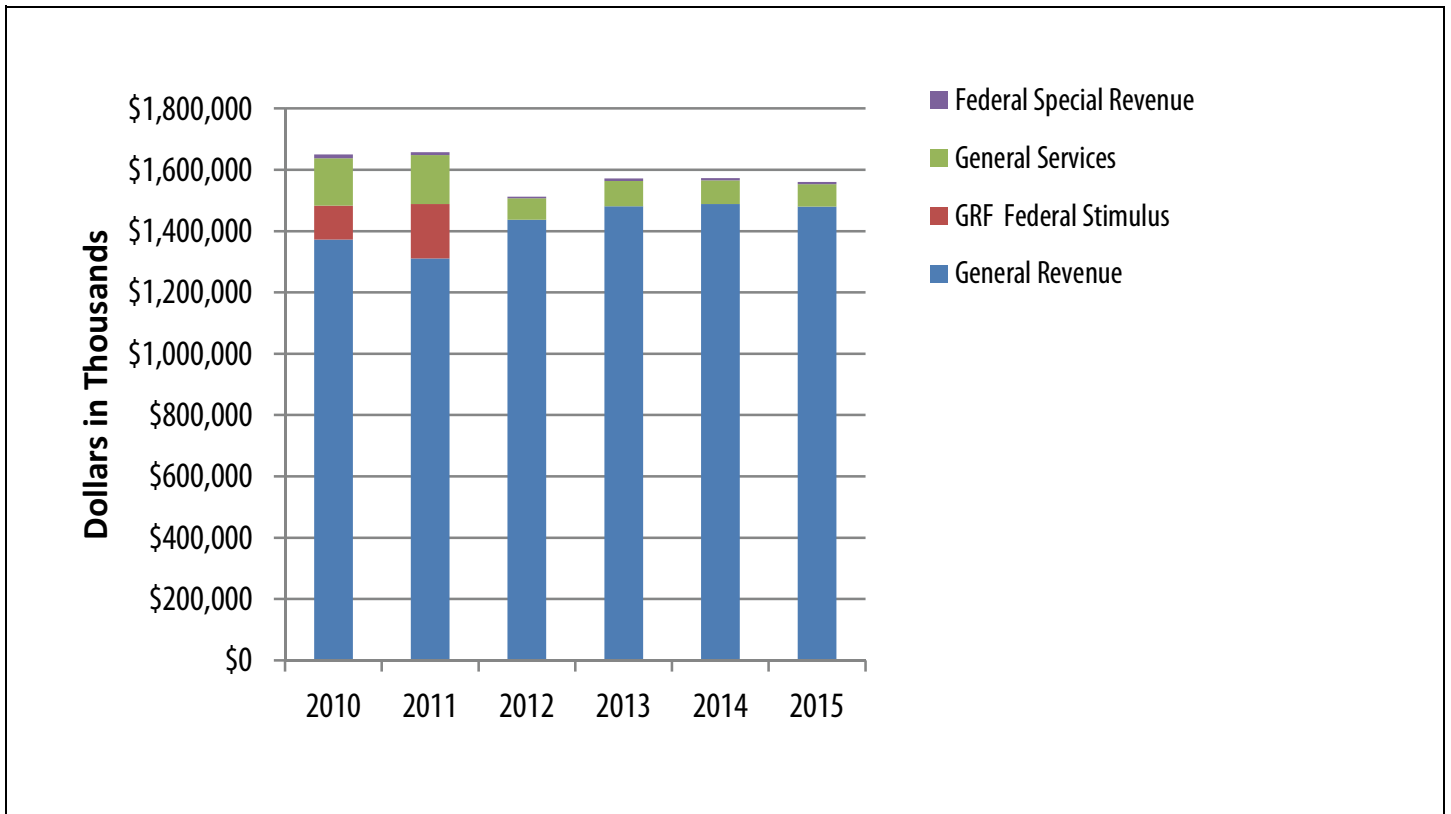
- GRF: Funding for fiscal year 2014 is \$1.5 billion (or a 0.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.5 billion (or a 0.5% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.6 billion (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.6 billion (or a 0.8% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Employ an integrated Ohio model of unit-managed prisons, adhering to staffing ratios that ensure safe, humane, and secure incarceration, and allow for programming that prepares inmates for reentry into the community.
- Support a hardened perimeter fence system, topped with coils of razor ribbon and equipped with electronic detection systems, with officers in vehicles, towers, or on foot patrol to monitor the perimeter for each prison.
- Support physical plant operations that include heating, ventilation, plumbing, and electrical service to buildings that house inmates and provide workspace for prison staff.
- Support a holistic healthcare team of professional clinicians that provide inmate medical services within each institution. Medical services include emergent care and infectious disease monitoring and treatment. Mental health services include psychiatry, psychology, social work, sex-offender treatment, and developmental disabilities. Recovery services include alcohol and drug treatment programs such as Alcoholics Anonymous, Narcotics Anonymous, and substance abuse education.
- Offer work experience and training in shops located in state correctional institutions for inmates through the Ohio Penal Industries.
- Provide adult basic education, high school equivalency diplomas, and adult high school opportunities.
- Supervise approximately 28,500 offenders under the legal jurisdiction of the Adult Parole Authority to ensure public safety and to assist offenders in the positive reintegration into the community.
- Provide transitional control housing for more than 2,600 eligible inmates that are serving up to their last 180 days in a strictly monitored, work release environment, that will free up prison beds for more dangerous offenders.
- Fund community based correctional facilities for more than 2,600 offenders, halfway house placements for more than 6,800 offenders, prison diversion program placements for more than 11,300 offenders, and jail diversion programs for more than 21,700 offenders.

Department of Rehabilitation and Correction

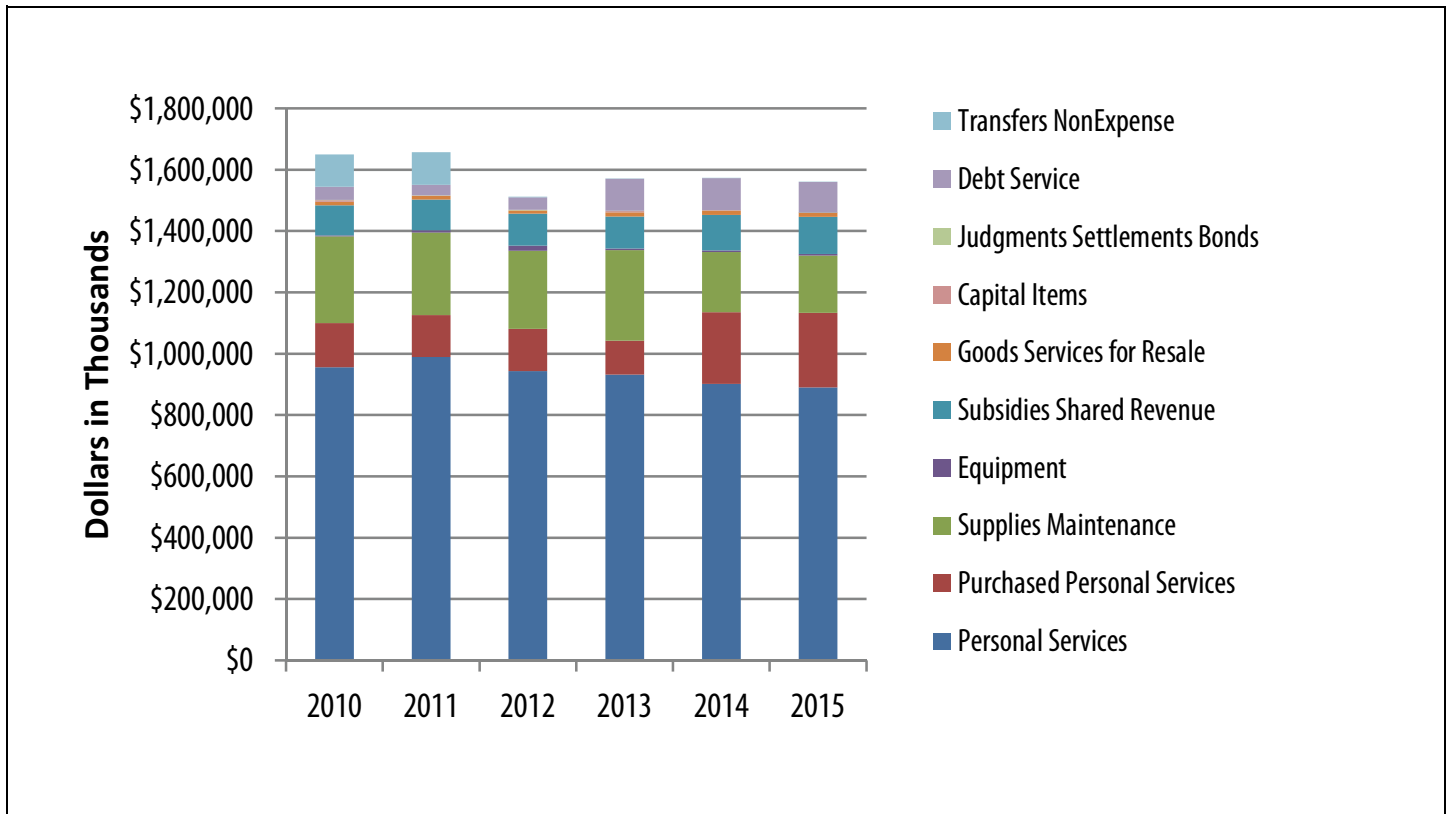
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,372,616	1,310,380	1,436,683	1,480,691	3.1%	1,487,840	0.5%	1,479,795	-0.5%
GRF - Federal Stimulus	110,029	177,489	0	0	0.0%	0	0.0%	0	0.0%
General Services	154,397	160,291	69,982	82,427	17.8%	77,431	-6.1%	72,941	-5.8%
Federal Special Revenue	13,324	9,134	5,417	8,826	62.9%	7,133	-19.2%	7,133	0.0%
Total	1,650,366	1,657,293	1,512,082	1,571,944	4.0%	1,572,404	0.0%	1,559,869	-0.8%

Department of Rehabilitation and Correction

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	955,907	989,342	943,842	931,505	-1.3%	901,768	-3.2%	889,657	-1.3%
Purchased Personal Services	143,891	136,834	137,233	110,916	-19.2%	233,216	110.3%	243,653	4.5%
Supplies & Maintenance	282,638	268,758	254,287	295,651	16.3%	196,339	-33.6%	187,150	-4.7%
Equipment	3,068	7,695	16,974	5,158	-69.6%	5,170	0.2%	5,179	0.2%
Subsidies & Shared Revenue	98,166	100,188	104,205	104,589	0.4%	116,154	11.1%	120,356	3.6%
Goods & Services for Resale	12,128	12,473	11,146	12,800	14.8%	13,615	6.4%	14,296	5.0%
Capital Items	5,326	0	0	4,500	0.0%	2,000	-55.6%	0	-100.0%
Judgments, Settlements, & Bonds	163	596	2,136	1,015	-52.5%	14	-98.7%	14	0.0%
Debt Service	42,920	34,762	40,745	104,302	156.0%	104,100	-0.2%	99,535	-4.4%
Transfers & Non-Expense	106,159	106,645	1,513	1,510	-0.2%	29	-98.1%	29	0.0%
Total	1,650,366	1,657,293	1,512,082	1,571,944	4.0%	1,572,404	0.0%	1,559,869	-0.8%

Program Series 1: Institutional Operations (5000A)

This program series includes Institutional Operations (5000B), Medical Services (5100B), Mental Health Services (5180B), Recovery Services (5150B), and Education Services (5170B), and is responsible for providing housing, security, food, healthcare, education, and recovery services for adults who are sentenced to the custody of the department. The department currently operates 26 prisons and contracts with two private prisons. Research based programs are delivered to offenders based on need to prepare them for reentry to society.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501321	Institutional Operations	853,127,294	866,138,043	1.5%	855,946,438	-1.2%
GRF	501403	Prisoner Compensation	8,599,255	6,000,000	-30.2%	6,000,000	0.0%
GRF	502321	Mental Health Services	47,989,390	0	-100.0%	0	0.0%
GRF	504321	Administrative Operations	40,000	0	-100.0%	0	0.0%
GRF	505321	Institution Medical Services	191,251,270	228,682,982	19.6%	230,493,296	0.8%

State of Ohio

Department of Rehabilitation and Correction

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	506321	Institution Education Services	17,255,439	18,250,537	5.8%	18,250,537	0.0%
GRF	507321	Institution Recovery Services	5,030,450	0	-100.0%	0	0.0%
1480	501602	Services and Agricultural	3,584,263	3,139,577	-12.4%	3,139,577	0.0%
2000	501607	Ohio Penal Industries	47,291,729	41,393,226	-12.5%	40,609,872	-1.9%
4830	501605	Property Receipts	582,086	582,086	0.0%	582,086	0.0%
4B00	501601	Penitentiary Sewer Treatment	2,033,002	2,023,671	-0.5%	2,067,214	2.2%
4D40	501603	Prisoner Programs	14,900,000	17,499,255	17.4%	17,499,255	0.0%
4S50	501608	Education Services	1,483,368	3,057,802	106.1%	3,057,802	0.0%
5710	501606	Training Academy Receipts	59,904	20,000	-66.6%	20,000	0.0%
5930	501618	Laboratory Services	6,513,108	3,750,000	-42.4%	0	-100.0%
5AFO	501609	State and Non-Federal Awards	1,428,072	1,440,000	0.8%	1,440,000	0.0%
5H80	501617	Offender Financial Responsibility	400,000	600,000	50.0%	600,000	0.0%
3230	501619	Federal Grants	1,467,620	1,059,641	-27.8%	1,059,641	0.0%
Total for Institutional Operations			1,203,036,250	1,193,636,820	-0.8%	1,180,765,718	-1.1%

Program Series 2: Parole and Community Service Operations (5250A)

This program series includes Nonresidential Services (5250B) and Residential Programs (5280B) and provides community supervision for felony offenders, parole investigations and hearings, jail inspection services, victim services, and community correction options. Community correction programs provide punishment for lower risk offenders including electronic house arrest, day reporting, and intensive supervision through jail and prison diversion programs, community based correctional facilities, and halfway houses.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501405	Halfway House	43,622,104	45,049,356	3.3%	46,024,108	2.2%
GRF	501407	Community Nonresidential Programs	28,288,075	33,402,843	18.1%	33,520,953	0.4%
GRF	501408	Community Misdemeanor Programs	12,406,800	12,856,800	3.6%	12,856,800	0.0%
GRF	501501	Community Residential Programs - CBCF	62,477,785	63,345,972	1.4%	66,150,781	4.4%
GRF	503321	Parole And Community Operations	59,891,171	58,123,681	-3.0%	58,906,541	1.3%
4L40	501604	Transitional Control	1,113,120	732,484	-34.2%	724,397	-1.1%
5AFO	501609	State and Non-Federal Awards	11,928	0	-100.0%	0	0.0%
5H80	501617	Offender Financial Responsibility	1,469,793	1,400,000	-4.7%	1,400,000	0.0%
3230	501619	Federal Grants	96,045	138,045	43.7%	138,045	0.0%
Total for Parole and Community Service Operations			209,376,821	215,049,181	2.7%	219,721,625	2.2%

Program Series 3: Program Management Services (5300A)

This program series includes Parole and Community Service Operations (5290B) and Program Management Services (5300B). This program provides leadership, administrative oversight and support services to the department's institutions, parole regions, Parole Board, and community corrections partners. This includes the Director's Office, Chief Inspector's Office, Office of Communications, Division of Legal Services, Legislative Office, Office of Human Resources, Office of Administration, Office of Offender Reentry, Ohio Penal Industries, and the Corrections Training Academy.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501321	Institutional Operations	13,465,295	17,629,972	30.9%	17,778,364	0.8%
GRF	501407	Community Nonresidential Programs	51,315	785,015	1,429.8%	793,437	1.1%
GRF	502321	Mental Health Services	3,789,123	0	-100.0%	0	0.0%
GRF	503321	Parole And Community Operations	3,892,677	6,357,257	63.3%	6,123,139	-3.7%
GRF	504321	Administrative Operations	20,045,474	20,659,664	3.1%	20,907,476	1.2%
GRF	505321	Institution Medical Services	3,990,691	5,606,792	40.5%	5,646,156	0.7%
GRF	506321	Institution Education Services	831,053	851,514	2.5%	861,881	1.2%
GRF	507321	Institution Recovery Services	345,287	0	-100.0%	0	0.0%
4L40	501604	Transitional Control	0	380,636	0.0%	388,723	2.1%

State of Ohio

Department of Rehabilitation and Correction

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4550	501608	Education Services	876,407	1,056,980	20.6%	1,056,980	0.0%
5710	501606	Training Academy Receipts	315,096	105,000	-66.7%	105,000	0.0%
5H80	501617	Offender Financial Responsibility	15,000	0	-100.0%	0	0.0%
5L60	501611	Information Technology Services	350,000	250,000	-28.6%	250,000	0.0%
3230	501619	Federal Grants	7,262,492	5,935,257	-18.3%	5,935,257	0.0%
Total for Program Management Services			55,229,910	59,618,087	7.9%	59,846,413	0.4%

Program Series 4: Debt Service (5310A)

Debt Service (5310B) is the only program within this series. This program provides for the timely payment of debt obligations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501406	Lease Rental Payments	104,301,500	104,099,500	-0.2%	99,534,800	-4.4%
Total for Debt Service			104,301,500	104,099,500	-0.2%	99,534,800	-4.4%

State of Ohio

Department of Rehabilitation and Correction

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the Department of Correction and Rehabilitation's initiative to update correctional healthcare delivery, funding from three medical services GRF line items are consolidated in fiscal years 2014 and 2015. Beginning in fiscal year 2014 and continuing in fiscal year 2015, funding previously appropriated in DRC's GRF line item 502321, Mental Health Services, and GRF line item 507321, Institution Recovery Services, is appropriated in DRC line item 505321, Institutional Medical Services. To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	502321	Mental Health Services	\$0	\$0	-100.0%	\$0	0.0%
GRF	505321	Institution Medical Services	\$252,396,211	\$246,156,005	-2.5%	\$249,383,780	1.3%
GRF	507321	Institution Recovery Services	\$0	\$0	-100.0%	\$0	0.0%

State of Ohio

Department of Rehabilitation and Correction

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501321	Institutional Operations	768,250,031	699,189,269	884,847,935	866,592,589	883,768,015	2.0%	873,724,802	-1.1%
GRF	501403	Prisoner Compensation	8,599,255	8,599,255	8,184,391	8,599,255	6,000,000	-30.2%	6,000,000	0.0%
GRF	501405	Halfway House	41,142,818	42,108,808	43,441,146	43,622,104	45,049,356	3.3%	46,024,108	2.2%
GRF	501406	Lease Rental Payments	42,919,944	34,762,220	40,745,179	104,301,500	104,099,500	-0.2%	99,534,800	-4.4%
GRF	501407	Community Nonresidential Programs	21,616,863	22,285,798	27,050,289	28,339,390	34,187,858	20.6%	34,314,390	0.4%
GRF	501408	Community Misdemeanor Programs	10,981,499	11,329,603	12,397,873	12,406,800	12,856,800	3.6%	12,856,800	0.0%
GRF	501501	Community Residential Programs - CBCF	62,517,245	64,266,691	62,692,768	62,477,785	63,345,972	1.4%	66,150,781	4.4%
GRF	502321	Mental Health Services	70,857,083	69,007,001	52,091,114	51,778,513	0	-100.0%	0	0.0%
GRF	503321	Parole And Community Operations	71,624,458	73,516,500	65,058,978	63,783,848	64,480,938	1.1%	65,029,680	0.9%
GRF	504321	Administrative Operations	22,460,446	21,880,371	21,225,636	20,085,474	20,659,664	2.9%	20,907,476	1.2%
GRF	505321	Institution Medical Services	225,829,929	236,073,242	192,896,033	195,241,961	234,289,774	20.0%	236,139,452	0.8%
GRF	506321	Institution Education Services	20,950,541	21,629,402	20,264,597	18,086,492	19,102,051	5.6%	19,112,418	0.1%
GRF	507321	Institution Recovery Services	4,865,989	5,732,069	5,787,181	5,375,737	0	-100.0%	0	0.0%
Total General Revenue			1,372,616,101	1,310,380,229	1,436,683,120	1,480,691,448	1,487,839,928	0.5%	1,479,794,707	-0.5%
SFS	501620	Institutional Operations - Federal Stimulus	110,029,321	177,488,988	0	0	0	0.0%	0	0.0%
Total GRF - Federal Stimulus			110,029,321	177,488,988	0	0	0	0.0%	0	0.0%
1480	501602	Services and Agricultural	98,474,824	102,187,206	5,348,813	3,584,263	3,139,577	-12.4%	3,139,577	0.0%
2000	501607	Ohio Penal Industries	29,858,169	30,221,317	38,013,661	47,291,729	41,393,226	-12.5%	40,609,872	-1.9%
4830	501605	Property Receipts	234,645	177,632	172,072	582,086	582,086	0.0%	582,086	0.0%
4B00	501601	Penitentiary Sewer Treatment	1,707,374	1,745,992	2,017,996	2,033,002	2,023,671	-0.5%	2,067,214	2.2%
4D40	501603	Prisoner Programs	13,138,243	15,372,383	13,494,400	14,900,000	17,499,255	17.4%	17,499,255	0.0%
4L40	501604	Transitional Control	654,123	546,300	430,680	1,113,120	1,113,120	0.0%	1,113,120	0.0%
4550	501608	Education Services	2,563,307	2,433,526	3,388,524	2,359,775	4,114,782	74.4%	4,114,782	0.0%
5710	501606	Training Academy Receipts	5,671	81,134	21,022	375,000	125,000	-66.7%	125,000	0.0%
5930	501618	Laboratory Services	5,907,254	5,882,655	5,231,951	6,513,108	3,750,000	-42.4%	0	-100.0%
5AF0	501609	State and Non-Federal Awards	20,296	35,500	178,962	1,440,000	1,440,000	0.0%	1,440,000	0.0%
5H80	501617	Offender Financial Responsibility	1,778,732	1,084,373	1,337,764	1,884,793	2,000,000	6.1%	2,000,000	0.0%
5L60	501611	Information Technology Services	54,296	522,498	346,247	350,000	250,000	-28.6%	250,000	0.0%
Total General Services			154,396,934	160,290,516	69,982,092	82,426,876	77,430,717	-6.1%	72,940,906	-5.8%
3230	501619	Federal Grants	7,356,865	9,133,610	5,416,728	8,826,157	7,132,943	-19.2%	7,132,943	0.0%
3S10	501615	Truth-In-Sentencing Grants	5,966,957	0	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			13,323,822	9,133,610	5,416,728	8,826,157	7,132,943	-19.2%	7,132,943	0.0%
Grand Total Department of Rehabilitation and Correction			1,650,366,178	1,657,293,343	1,512,081,940	1,571,944,481	1,572,403,588	0.0%	1,559,868,556	-0.8%

House of Representatives

Role and Overview

The Ohio House of Representatives (REP), in conjunction with the Senate, enacts the laws of the state, subject to the approval of the Governor. The authority to do so is provided in Article II of the Ohio Constitution. The House considers bills that may alter existing laws or create new laws and resolutions, which are formal expressions of the wishes and opinions of the legislature. The House of Representatives and the Senate are the two "houses" that comprise the bicameral Ohio General Assembly. Each member of the House is elected to a two-year term from one of the state's 99 House districts. Each member is assigned to at least one of the approximately 25 standing committees and subcommittees. A member also may be assigned to a temporary committee of a standing committee; a select committee, which undertakes a specific legislative task; a joint select committee, which consists of members from both the House and Senate; or a conference committee, which seeks to resolve the differences between versions of a bill passed by both houses of the legislature. Members represent the citizens in their districts and serve as liaisons between groups and individuals in their districts and state and federal agencies. Members also respond to questions and concerns of their constituents. In addition, members may be appointed to serve on statutorily created committees such as the Joint Committee on Agency Rule Review, which has the power to review and invalidate agency rules; or the state Controlling Board, which provides legislative oversight over certain capital and operating expenditures by state agencies. The 99 members of the House are supported by a full time staff of 180. Pursuant to Section 107.03(B) of the Ohio Revised Code, the Governor may not alter the funding requests of agencies of the legislative branch of government. The House of Representatives provides the Office of Budget and Management with their budget request for inclusion in the executive budget proposal and not for consideration or approval.

More information regarding the House of Representatives is available at <http://www.house.state.oh.us/>.

Agency Priorities

- Enact laws of the state in conjunction with the Senate, subject to the approval of the Governor.

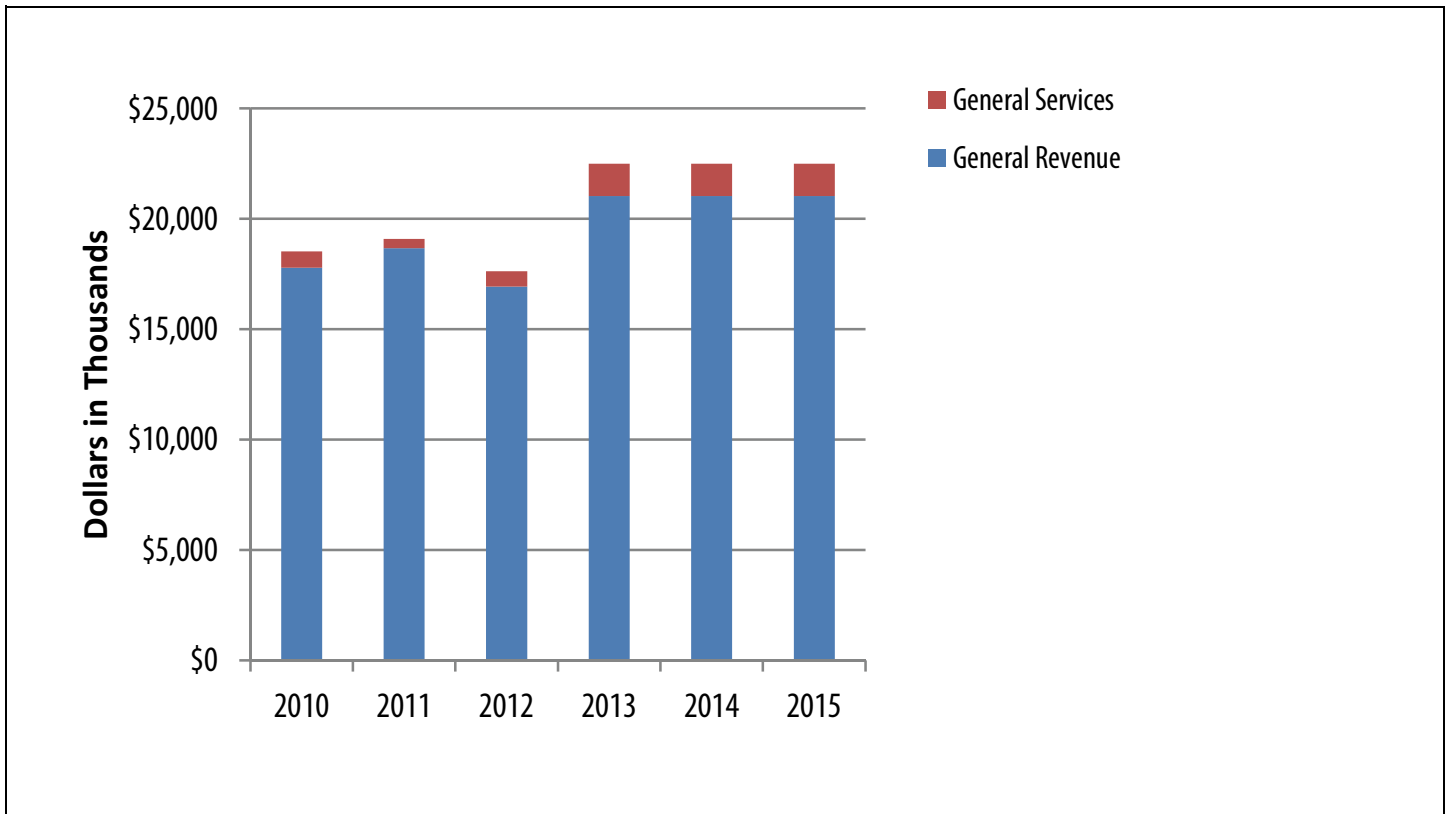
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$21.0 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$21.0 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$22.5 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$22.5 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

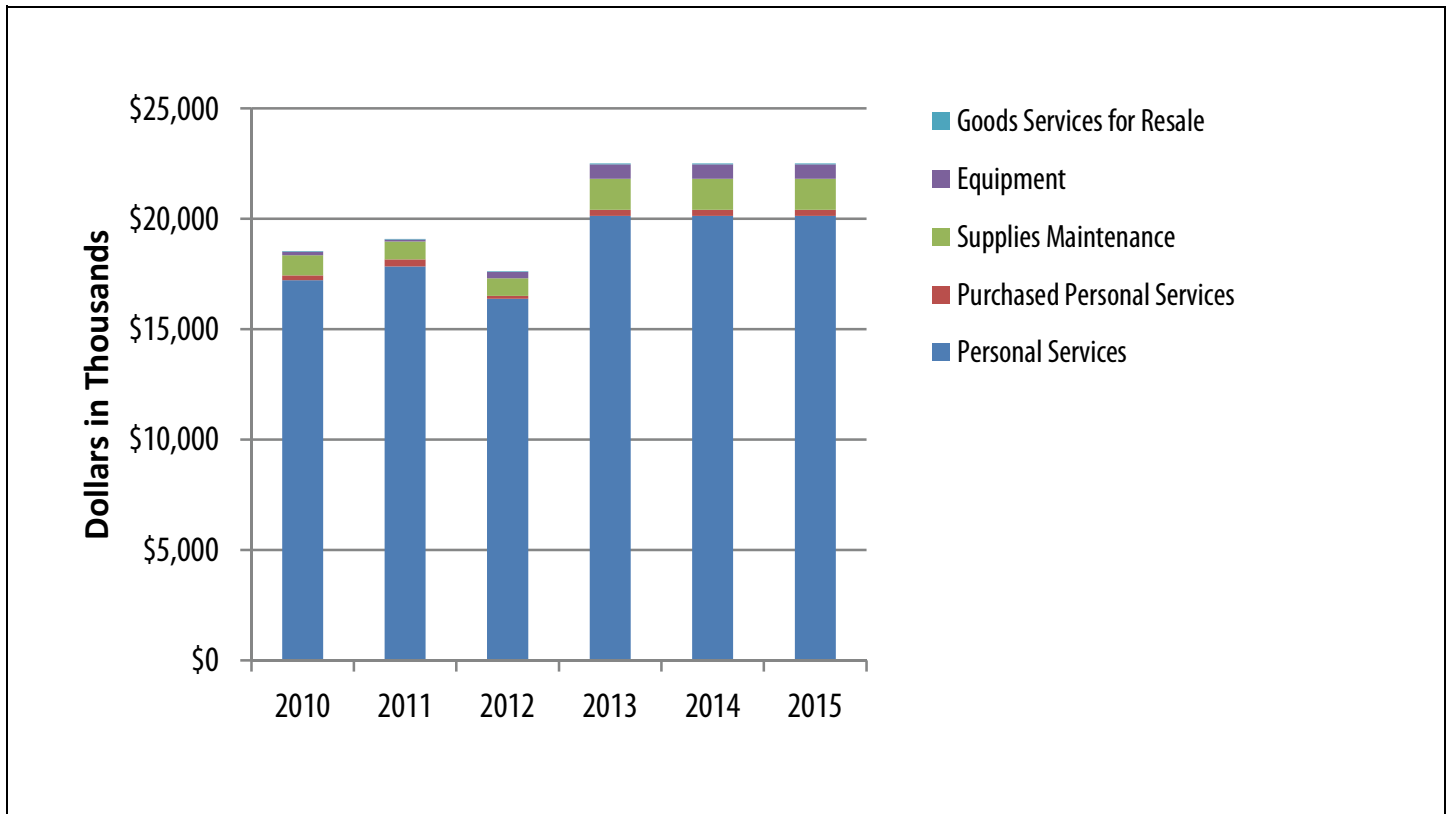
- Fund the operations of the Ohio House of Representatives.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	17,778	18,674	16,924	21,031	24.3%	21,031	0.0%	21,031	0.0%
General Services	752	410	698	1,472	110.7%	1,472	0.0%	1,472	0.0%
Total	18,529	19,084	17,623	22,503	27.7%	22,503	0.0%	22,503	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	17,223	17,847	16,383	20,131	22.9%	20,131	0.0%	20,131	0.0%
Purchased Personal Services	207	309	125	275	120.9%	275	0.0%	275	0.0%
Supplies & Maintenance	915	819	794	1,412	77.9%	1,412	0.0%	1,412	0.0%
Equipment	170	90	297	654	120.1%	654	0.0%	654	0.0%
Goods & Services for Resale	14	19	24	31	28.1%	31	0.0%	31	0.0%
Total	18,529	19,084	17,623	22,503	27.7%	22,503	0.0%	22,503	0.0%

Program Series 1: House Of Representatives (164A0)

This program series contains one program: House of Representatives (164B0) and it supports the efforts of state representatives and their staffs to represent their districts, which they serve through the development of legislation.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	25321	Operating Expenses	21,031,091	21,031,091	0.0%	21,031,091	0.0%
1030	25601	House Reimbursement	1,433,664	1,433,664	0.0%	1,433,664	0.0%
4A40	25602	Miscellaneous Sales	37,849	37,849	0.0%	37,849	0.0%
Total for House Of Representatives			22,502,604	22,502,604	0.0%	22,502,604	0.0%

State of Ohio

House of Representatives

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	025321	Operating Expenses	17,777,756	18,673,726	16,924,339	21,031,091	21,031,091	0.0%	21,031,091	0.0%
Total General Revenue			17,777,756	18,673,726	16,924,339	21,031,091	21,031,091	0.0%	21,031,091	0.0%
1030	025601	House Reimbursement	732,241	388,614	672,990	1,433,664	1,433,664	0.0%	1,433,664	0.0%
4A40	025602	Miscellaneous Sales	19,492	21,821	25,407	37,849	37,849	0.0%	37,849	0.0%
Total General Services			751,733	410,435	698,397	1,471,513	1,471,513	0.0%	1,471,513	0.0%
Grand Total House of Representatives			18,529,489	19,084,161	17,622,736	22,502,604	22,502,604	0.0%	22,502,604	0.0%

Respiratory Care Board

Role and Overview

The Ohio Respiratory Care Board (RCB) was established in 1989 to ensure that persons licensed by the Board meet certain minimum education, examination and training criteria to safely practice respiratory care in the state of Ohio. In 2004, the legislature passed the Home Medical Equipment licensing Act, which placed the licensing/certification of certain home medical equipment facilities under the regulatory authority of the Board. This dual professional and commercial regulatory authority makes the Board unique in its function and structure. Under the Ohio Revised Code, the Board may investigate and act upon complaints concerning its licensees and inspect licensed home medical equipment facilities. The Board monitors compliance of both groups under its authority, including annual and biennial license renewals with under five employees. The Board consists of nine members representing the respiratory care profession, home medical equipment facilities, medicine and the public. Currently, the Board licenses over 7,400 respiratory care professionals, 257 limited permit holder, 755 registered home medical equipment facilities, and 76 licensed home medical equipment facilities. In 2012, the Board attained a 96% participation rate for online respiratory care license renewal and a 50% participation rate for online HME license and registration renewal through the electronic online system. This level of participation improved efficiency of the process, reduced paperwork and increased auto records storage. For the second renewal cycle, the Board did not mail renewal ID cards, but relied upon the electronic verification system. This process saved the Board the cost of printing for more than 8,000 providers. The Board also completed a move of all active respiratory care licensure records to storage following a three year scanning and integrity verification process. This move opened needed space and moved records containing PCI to a more secure environment.

More information regarding the Respiratory Care Board is available at www.respiratorycare.ohio.gov.

Agency Priorities

- Meet all mission-critical goals including license application review and issuance, efficient license renewal, investigation of all complaints, adjudication of violations, monitoring continuing education compliance, and completion of HME inspections on a regular basis.
- Manage and secure sensitive data provided to the Board by its licensees. Ensure the agency is compliant with all confidentiality and privacy standards, including IT security. Maintain accurate and up-to-date information on the licensing requirements for respiratory therapists and home medical equipment industry. Manage the Board's website to reflect accurate and user-friendly information and forms availability.
- Continue and expand online license renewal by allowing persons licensed by the Board to upload critical documents. The Board may have to wait for the state of Ohio to procure a new standard renewal system.
- Continue monitoring Ohio respiratory care educational programs and annually report on program outcomes measures as reported the national accrediting organization. Implement rules deemed necessary by the Board to improve the practice of respiratory care home medical equipment to ensure the safety of Ohio residents.
- Keep staff trained and educated on licensing provisions of Ohio law and rule and the internal policies and procedures of the agency. Biennially provide ethics education.
- Develop and create strategic communication and relationships with home medical equipment accrediting organizations to assure consistent understanding of Ohio laws and regulations.
- Establish annual management goals and objectives and regularly review achievement of these measures.
- Work with other state agencies, professional organizations, and health care delivery systems to identify and improve patient care delivered by respiratory therapists and home medical equipment facilities.

Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$547.6 thousand (or a 4.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$542.2 thousand (or a 1.0% decrease from fiscal year 2014).

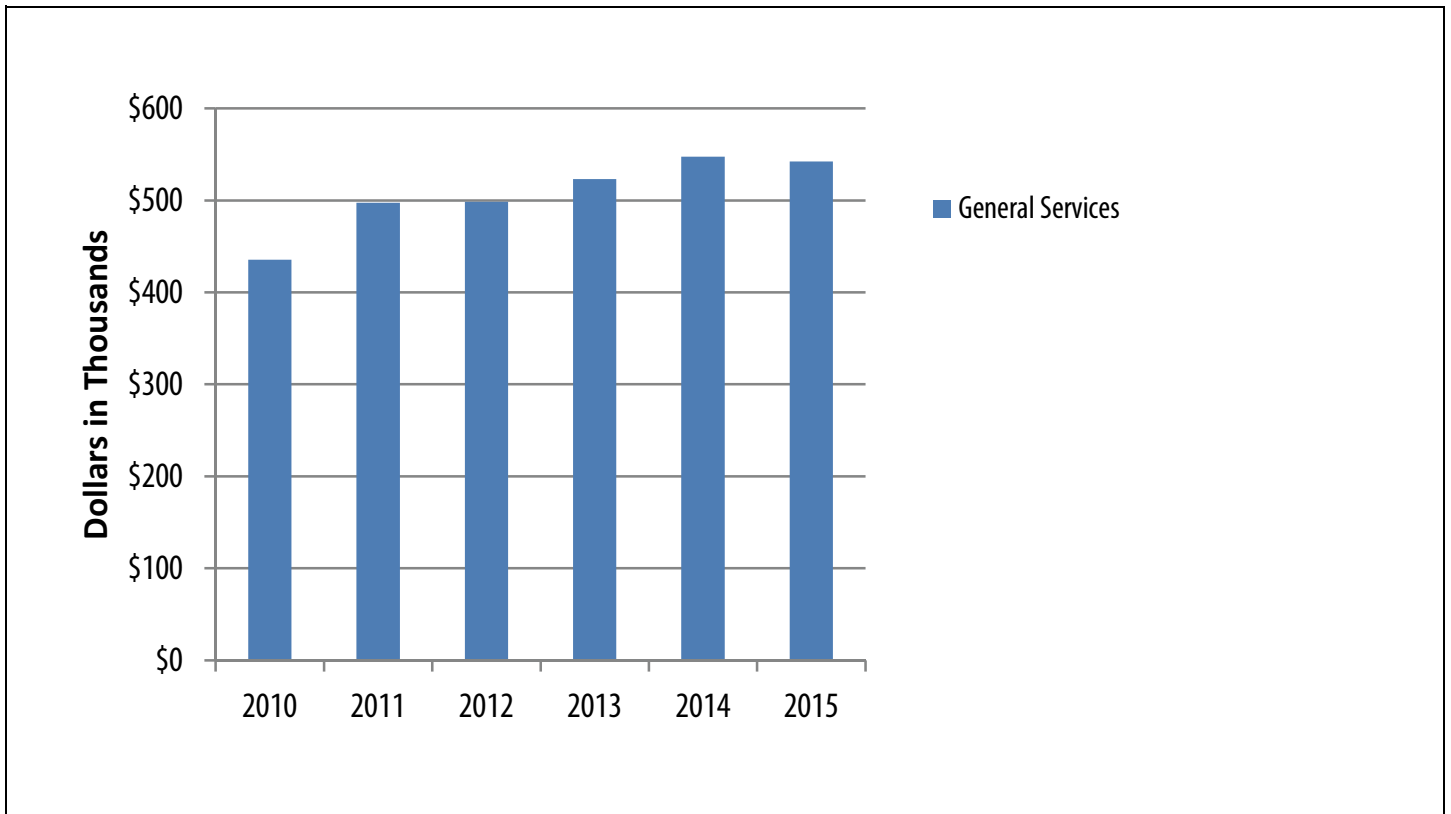
Respiratory Care Board

The Executive Recommendation will fund the following objectives:

- Licensing and renewal functions for over 7,400 respiratory therapists and over 800 home medical equipment facilities.
- Investigation and inspection services. The Board initiates investigation of complaints filed for respiratory care professionals and home medical equipment facilities, utilizing only one investigator for the state. In 2012, the Board completed over 73 investigations concerning respiratory care and home medical equipment services. This activity also involves monitoring persons on probation or suspension. This activity protects the citizens of Ohio through assertive regulatory oversight of this profession and the home medical equipment industry.
- Monitoring ongoing continuing education. The Board monitors adherence to continuing education requirements by auditing and reviewing reported educational activities. This process insures that respiratory care professionals and home medical equipment staff are current and up-to-date on education necessary for their competence.
- Communication with licensees and public on regulatory issues and achievements. The Board develops and publishes a number of reports and documents detailing information about licensing requirements and regulatory compliance. In addition, regular newsletters and annual reports are published each year noting the achievements and projects of the agency.

Respiratory Care Board

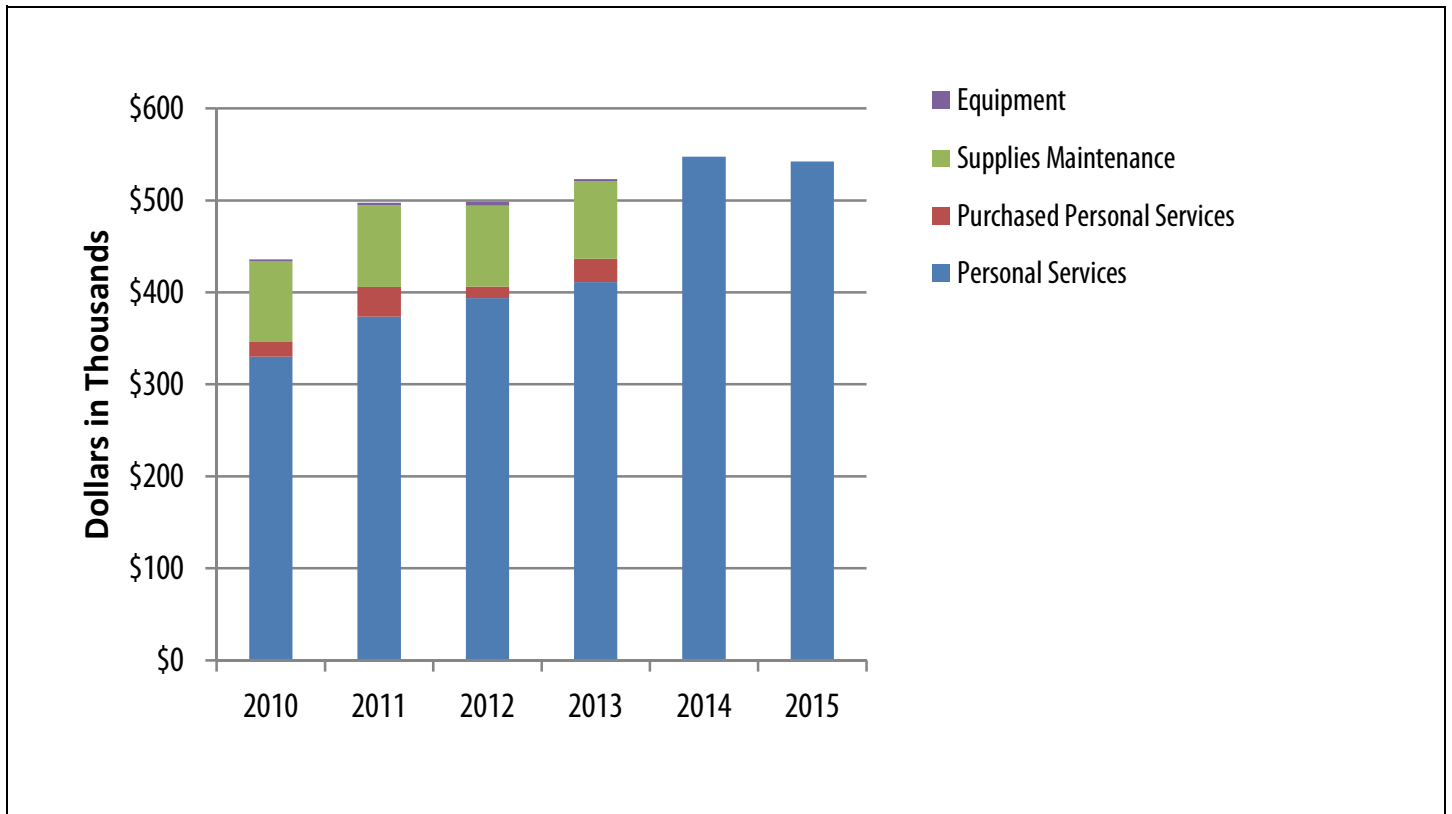
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	436	497	499	523	4.9%	548	4.7%	542	-1.0%
Total	436	497	499	523	4.9%	548	4.7%	542	-1.0%

Respiratory Care Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	330	374	394	411	4.4%	548	33.2%	542	-1.0%
Purchased Personal Services	16	32	12	26	107.7%	0	-100.0%	0	0.0%
Supplies & Maintenance	88	89	88	85	-4.1%	0	-100.0%	0	0.0%
Equipment	2	3	4	2	-54.3%	0	-100.0%	0	0.0%
Total	436	497	499	523	4.9%	548	4.7%	542	-1.0%

Program Series 1: Regulation (162A0)

This program series comprises regulation and licensing activities for the respiratory care profession and home medical equipment facilities. The Respiratory Care Licensing/Renewal/Enforcement Program (162B1) is responsible for the regulation and licensing activities for the respiratory care profession, including the issuance of licenses to qualified provider, license renewal, monitoring of continuing education requirements, records management, developing and filing reports and surveys, and investigating and enforcement of complaints filed with the agency. The Home Medical Equipment Licensing/Renewal/Enforcement Program (162B2) includes the regulation and licensing activities for home medical equipment facilities, including the issuance of licenses to qualified businesses, license renewal, monitoring of continuing education requirements, records management, inspecting licensed facilities, and investigating and enforcement of complaints filed with the agency.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	872609	Operating Expenses	523,013	547,576	4.7%	542,246	-1.0%
Total for Regulation			523,013	547,576	4.7%	542,246	-1.0%

State of Ohio

Respiratory Care Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	872609	Operating Expenses	435,647	497,370	498,563	523,013	547,576	4.7%	542,246	-1.0%
Total General Services			435,647	497,370	498,563	523,013	547,576	4.7%	542,246	-1.0%
Grand Total Respiratory Care Board			435,647	497,370	498,563	523,013	547,576	4.7%	542,246	-1.0%

Revenue Distribution Funds

Role and Overview

Revenue Distribution Funds (RDF) are funds used by the state to collect and distribute moneys to local governments and organizations, school districts, libraries, transit authorities, other state funds, and other states, pursuant to law.

Although each of the 23 revenue distribution funds is administered by a state agency, the funds are not shown in the Executive Budget as part of the administering agencies' budgets. These moneys are not spent by state agencies on state operations, but are distributed by the administering agencies as specified in state law. The funds are shown together, here, in order to highlight the role they play in this redistribution function of state government. Most of the moneys are distributed to local units of government, including counties, municipalities, libraries, school districts, and transit authorities. As the following Item Summary table shows, the funds are broken into four fund groups: Revenue Distribution Funds, Agency Funds, Holding Account Redistribution Funds, and Volunteer Firemen's Dependents Fund. The two largest fund groups are Agency Funds and Revenue Distribution Funds.

Agency Fund Group

Agency Funds account for revenues collected and held by the state as custodian or agent. Ultimately, the money is distributed to local units of government where the revenues originated or to other state funds. The largest of these funds is Fund 7063, the Permissive Tax Distribution Fund. Counties and transit authorities are authorized to levy the permissive sales and use tax in addition to the state sales and use tax for certain purposes. As of January 2013, all counties levied the permissive sales tax and eight counties levied a sales tax for transit purposes. The counties are also granted authority to enact permissive taxes on alcoholic beverages and on cigarettes for designated purposes. The Permissive Tax Distribution Fund holds county and transit authority permissive tax collections prior to their distribution to local authorities of origin.

Fund 7067, the School District Income Tax Fund, holds school district income tax collections until they are distributed to the districts of origin. According to the Department of Taxation, as of January 2013 there were 184 school districts levying a school district income tax. Fund 6080, the Investment Earnings Fund, is used to receive investment earnings from the State Treasurer's investment pool and distribute them to the appropriate state funds, including the General Revenue Fund.

Fund 7099, Permissive Auto Registration Fund, is a new fund and will hold a portion of revenue collected in Fund 7051, Auto Registration Fund from the motor vehicle license tax. Previously, these moneys were held in Fund 7051, Auto Registration Distribution Fund. To provide a more accurate accounting of the receipt and distribution of these fees, the local permissive portion of the fees will now be credited to Fund 7099.

The following three casino funds (out of eleven that were established through House Bill 519 enacted by the 128th General Assembly and House Bill 487 enacted by 129th General Assembly (Ohio Revised Code 5703.052 (A) and 5753.03)) to receive the tax on gross casino revenue are included under Agency Fund Group in Revenue Distribution Fund from fiscal year 2012.

Fund 5JG0 Gross Casino Revenue County Fund: Will receive 51 percent of tax on gross casino revenue to be distributed among all counties in proportion to such counties' respective populations at the time of such distribution.

Fund 5JH0 Gross Casino Revenue County Student Fund: Will receive 34 percent of tax on gross casino revenue to be distributed among all counties in proportion to such counties' respective public school district student populations at the time of such distribution.

Fund 5JJ0 Gross Casino Revenue Host City Fund: Will receive five percent of tax on gross casino revenue to be distributed to the host city where the casino is located.

Revenue Distribution Fund Group

Revenue Distribution Funds receive the shares of taxes and fees to be distributed to local units of government, other state funds, or other organizations. Funds 7065 and 7069 are notable examples of these funds. These two funds have distribute to local units of government and libraries more than \$700 million annually from the shares of the state's major tax sources as specified in law.

State of Ohio

Revenue Distribution Funds

Under current law adopted in House Bill 153 of the 129th General Assembly, from July 2012 through June 2013 the Local Government Fund (Fund 7069) receives 50 percent of the amount distributed in the same month of fiscal year 2011. Thereafter, the percentage is calculated based on total GRF tax receipts and amount distributed in fiscal year 2013. These moneys are distributed by the Department of Taxation to counties and municipalities and then further distributed by the county based on an agreement among the local units of government within each county.

Under current law the Public Library Fund (Fund 7065) receives from August 2011 through June 2013 95 percent of the amount distributed in the same month of fiscal year 2011. Thereafter, the percentage is calculated based on total GRF tax receipts and amount distributed in fiscal year 2013. These moneys are distributed by the Department of Taxation to counties and then further distributed by the counties to libraries and municipalities within each county.

The Local Government Property Tax Replacement Fund (Fund 7054) receives three percent of the Kilowatt Hour Tax. The moneys are distributed by the Department of Taxation to local authorities to compensate for their revenue losses due to reduced tax assessment rates for gas and electric utility properties.

The Local Government Tangible Personal Property Tax Replacement Fund (Fund 7081) receives 15 percent of the Commercial Activity Tax. The moneys are then distributed to local governments to compensate for their tax revenue losses due to the phase-out of the tangible personal property tax. After such distributions are made, the director of the Office of Budget and Management is authorized to transfer the balance of this fund to the General Revenue Fund in the end of the fiscal year.

Funds 7051, 7060, and 7068 distribute moneys every month to counties, municipal corporations, townships, other districts, or other funds, for construction and maintenance of public highways and roads, and for other related activities. The Auto Registration Distribution Fund (Fund 7051) collects revenues from the motor vehicle license tax. Both the Gasoline Excise Tax Fund (Fund 7060) and the State/Local Government Highway Distribution Fund (Fund 7068) receive some portion of the levies in the motor vehicle fuel tax.

The Ohio Registrar of Motor Vehicles is a member in a reciprocal registration agreement known as the International Registration Plan (IRP). The International Registration Plan Distribution Fund (Fund 7050) collects the IRP registration fees based on gross vehicle weight and motor fuel surcharge for vehicles subject to IRP. The moneys in the fund are distributed to the other member states of the IRP, the Highway Obligation Bond Retirement Fund, and to local governments.

Holding Account Redistribution Fund Group

The International Fuel Tax Distribution Fund (Fund R045) holds motor vehicle fuel use tax payments until they are distributed to other funds in Ohio and to other jurisdictions. The federal government requires all states to join the International Fuel Tax Agreement or the states lose the right to levy a motor vehicle fuel use tax. According to the agreement, trucking companies file the fuel use tax return in their home states and the home states then make payments to other jurisdictions and also collect tax owed from other jurisdictions.

Volunteer Firemen's Dependents Fund

The fund 7085 collects premiums from each political subdivision or fire district that maintains a volunteer fire department. The revenues are used to pay benefits to disabled firefighters, the firefighter's surviving spouse, and dependent children.

More information regarding the Revenue Distribution Funds is available at <http://www.ohio.gov/government/state/>.

Agency Priorities

- Provide a source of support for local governments and libraries by committing a set amount from revenues deposited into the General Revenue Fund.
- Collect and distribute moneys to local governments and organizations, school districts, libraries, transit authorities, other state funds, and other states and provinces.

Revenue Distribution Funds

Funding Recommendation for 2014 and 2015

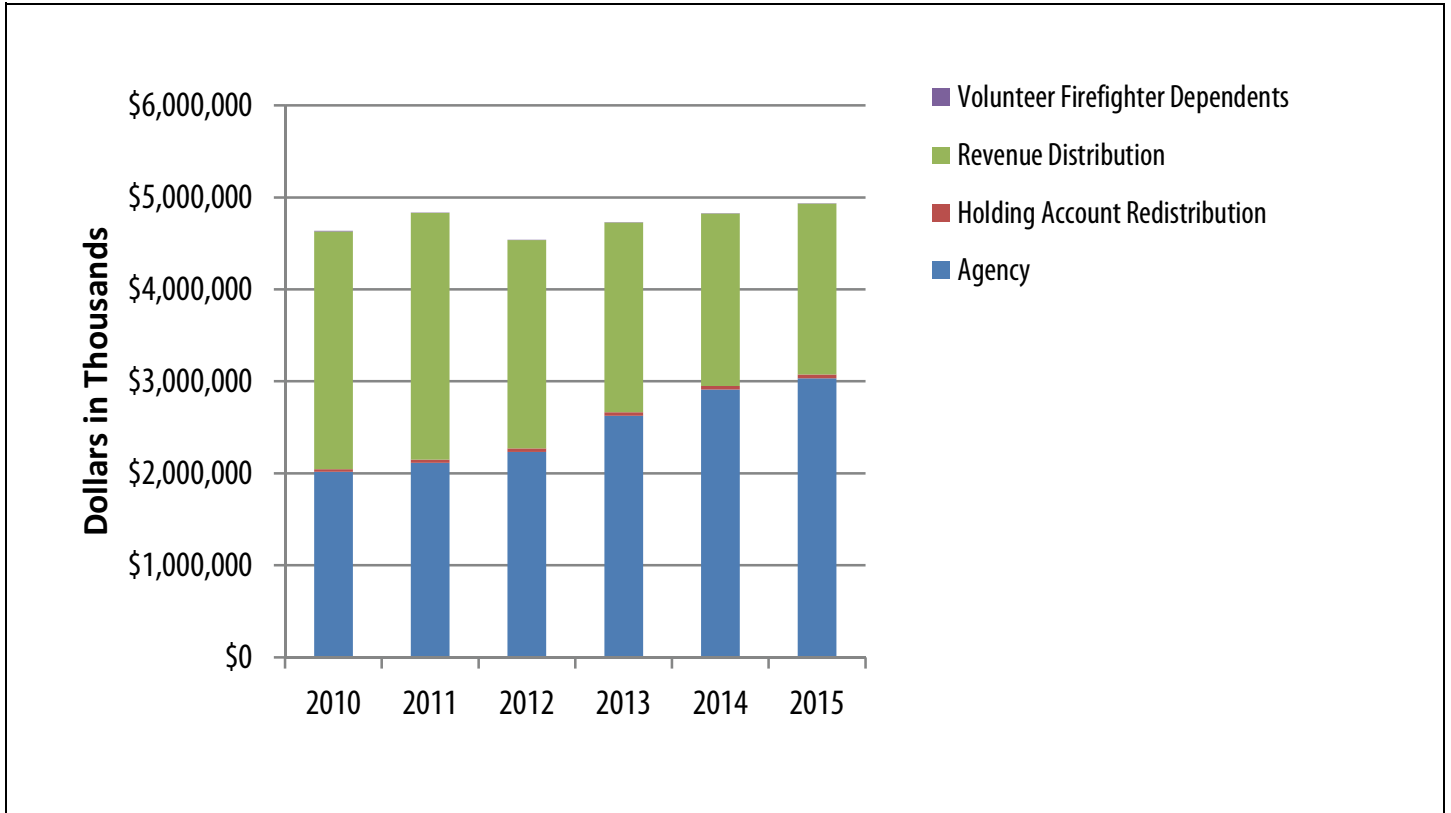
- All Funds: Funding for fiscal year 2014 is \$4.8 billion (or a 2.1% increase from fiscal year 2013). Funding for fiscal year 2015 is \$4.9 billion (or a 2.2% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide appropriations to make distributions of funds collected on behalf of or allocated to support school districts, units of local government, and other entities.

Revenue Distribution Funds

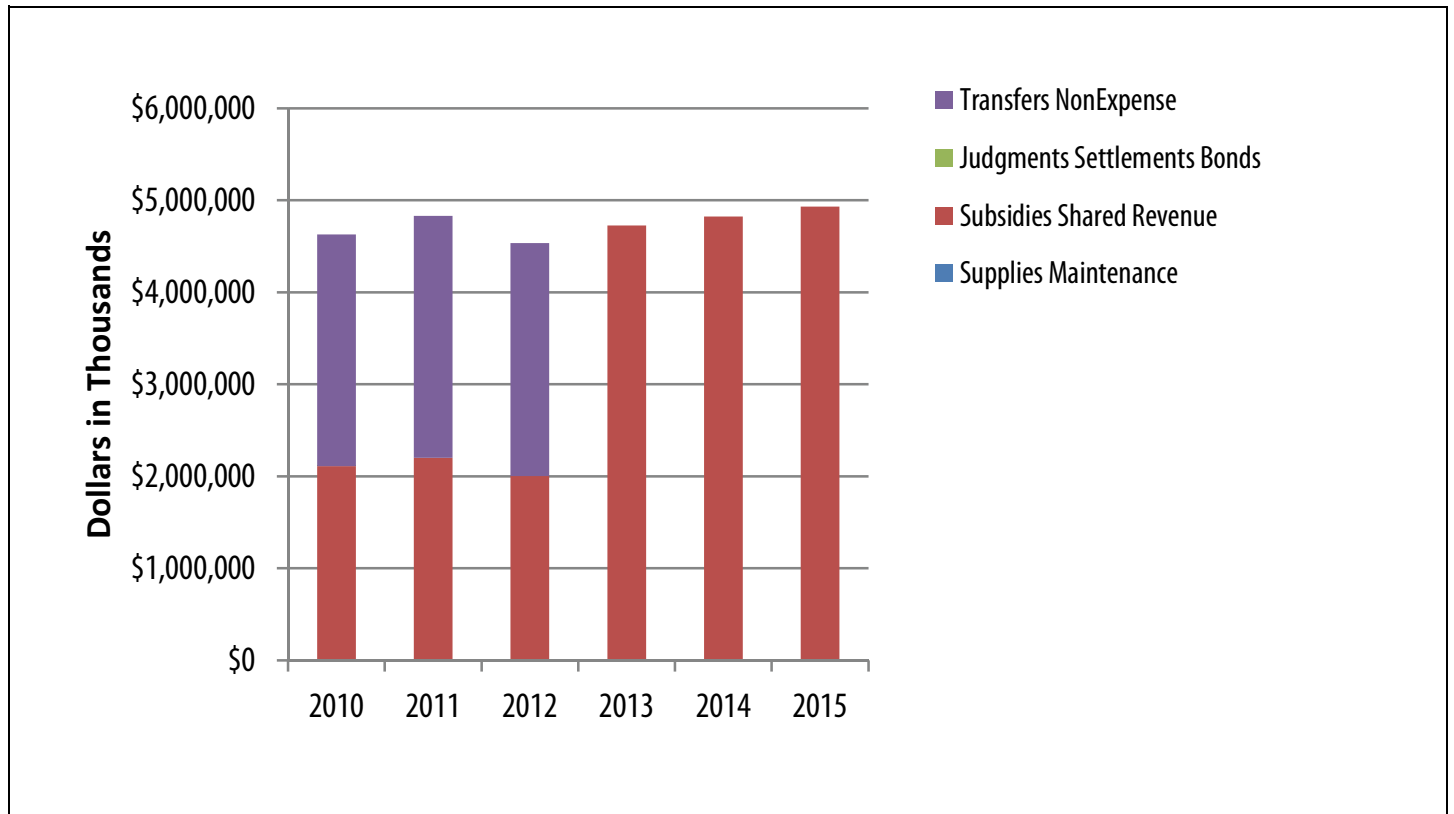
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Agency	2,015,259	2,112,998	2,230,884	2,623,618	17.6%	2,909,934	10.9%	3,032,709	4.2%
Holding Account Redistribution	30,138	34,464	40,422	40,000	-1.0%	40,000	0.0%	40,000	0.0%
Revenue Distribution	2,585,333	2,682,561	2,263,853	2,062,800	-8.9%	1,873,899	-9.2%	1,857,799	-0.9%
Volunteer Firefighter Dependents	232	223	237	300	26.7%	300	0.0%	300	0.0%
Total	4,630,962	4,830,246	4,535,396	4,726,718	4.2%	4,824,133	2.1%	4,930,808	2.2%

Revenue Distribution Funds

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Supplies & Maintenance	139	133	131	0	-100.0%	0	0.0%	0	0.0%
Subsidies & Shared Revenue	2,110,489	2,200,071	2,001,098	4,726,718	136.2%	4,824,133	2.1%	4,930,808	2.2%
Judgments, Settlements, & Bonds	3	0	0	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	2,520,332	2,630,043	2,534,167	0	-100.0%	0	0.0%	0	0.0%
Total	4,630,962	4,830,246	4,535,396	4,726,718	4.2%	4,824,133	2.1%	4,930,808	2.2%

Program Series 1: Revenue Distribution (163A0)

Revenue Distribution Funds are funds used by the state to collect and distribute moneys to local governments and organizations, school districts, libraries, transit authorities, other state funds, and other states, pursuant to law. This program series consists of one program Revenue Distribution (163B1).

Fund	ALI	ALI Name	Estimated		% Change	Recommended	
			FY 2013	FY 2014		FY 2015	% Change
4P80	1698	Cash Management Improvement Fund	3,100,000	3,100,000	0.0%	3,100,000	0.0%
5JG0	110633	Gross Casino Revenue County Fund	89,996,921	158,005,325	75.6%	168,977,942	6.9%
5JH0	110634	Gross Casino Revenue County Student Fund	59,997,947	105,336,883	75.6%	112,651,961	6.9%
5JJ0	110636	Gross Casino Revenue Host City Fund	8,823,228	15,490,718	75.6%	16,566,465	6.9%
6080	1699	Investment Earnings	150,000,000	30,000,000	-80.0%	30,000,000	0.0%
7062	110962	Resort Area Excise Tax	1,000,000	1,000,000	0.0%	1,000,000	0.0%
7063	110963	Permissive Tax Distribution	1,980,700,000	2,066,331,400	4.3%	2,151,135,100	4.1%
7067	110967	School District Income Tax	330,000,000	346,669,300	5.1%	365,277,800	5.4%
7099	762902	Permissive Tax Distribution - Auto Registration	0	184,000,000	0.0%	184,000,000	0.0%
7049	335900	Indigent Drivers Alcohol Treatment	2,200,000	2,250,000	2.3%	2,250,000	0.0%
7050	762900	Intl Registration Plan Dist	30,000,000	30,000,000	0.0%	30,000,000	0.0%
7051	762901	Auto Registration Distribution	539,000,000	360,000,000	-33.2%	360,000,000	0.0%
7054	110954	Local Government Property Tax Replacement-Utility	11,000,000	5,649,000	-48.6%	5,649,000	0.0%

State of Ohio

Revenue Distribution Funds

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7060	110960	Gasoline Excise Tax	395,000,000	395,000,000	0.0%	395,000,000	0.0%
7065	110965	Public Library	345,000,000	359,300,000	4.1%	369,000,000	2.7%
7066	800966	Undivided Liquor Permits	14,100,000	14,100,000	0.0%	14,100,000	0.0%
7068	110968	State and Local Government Highway Distribution	196,000,000	196,000,000	0.0%	196,000,000	0.0%
7069	110969	Local Government	348,000,000	363,600,000	4.5%	376,400,000	3.5%
7081	110981	Local Government Property Tax Replacement-Business	181,000,000	146,500,000	-19.1%	107,900,000	-26.3%
7082	110982	Horse Racing Tax	100,000	100,000	0.0%	100,000	0.0%
7083	700900	Ohio Fairs Fund	1,400,000	1,400,000	0.0%	1,400,000	0.0%
7085	800985	Volunteer Firemens' Dependents Fund	300,000	300,000	0.0%	300,000	0.0%
R045	110617	International Fuel Tax Distribution	40,000,000	40,000,000	0.0%	40,000,000	0.0%
Total for Revenue Distribution			4,726,718,096	4,824,132,626	2.1%	4,930,808,268	2.2%

State of Ohio

Revenue Distribution Funds

Revenue Distribution Funds – Detailed Budgetary Classification

While all of the following funds appropriated under Revenue Distribution Funds (RDF), not all fall within the Revenue Distribution Fund Group as several funds are categorized as either Agency funds or Holding Accounts. Additionally, even within the Revenue Distribution Fund Group itself, individual funds are supported by various revenue sources and have different restrictions accompanying their uses. For example, while the Local Government Fund is an RDF that supports general revenue sharing with units of local government with the use of those funds largely unrestricted, the Gasoline Excise Tax Fund (7060) is an RDF that distributes motor fuel tax proceeds with the usage of those funds tightly restricted. Due to these difference and in order to provide greater clarity of those funds making up Revenue Distribution Fund appropriations, funds are divided into these four categories: 1) Revenue Distribution Funds – General, which are those funds for which receipts are distributed for general purposes either internally or to units of local government and whose distribution may be modified by statute; 2) Revenue Distribution Funds – Highway, whose revenue source and use are restricted; 3) Revenue Distribution Funds – Other which are those RDF's that distribute moneys that are neither general nor specific for highway purposes; and 4) Agency Funds which are those funds that the state has now discretion other than to distribute the moneys collected to units of local government, school districts, or other entities.

Revenue Distribution Funds - Detailed Budgetary Fund Classification			
Classification	Fund Code	Fund Title	Fund Group
RDF - General	7049	INDIGENT DRIVERS ALCOHOL TREAT	RDF
RDF - General	7054	LOC GOVT PROP TAX REPLACEMENT	RDF
RDF - General	7065	LIBRARY & LOCAL GOVT SUPPORT	RDF
RDF - General	7066	UNDIVIDED LIQUOR PERMIT	RDF
RDF - General	7069	LOCAL GOVERNMENT	RDF
RDF - General	7081	LCL GOVT TANG PROP TAX RPL-BUS	RDF
RDF - Highway	7050	INTL REGTR PLAN DISTRIBUTION	RDF
RDF - Highway	7051	AUTO REGISTRATION DISTRIBUTION*	RDF
RDF - Highway	7060	GASOLINE EXCISE TAX	RDF
RDF - Highway	7068	ST & LOCAL GOV HIGHWAY DISTRIB	RDF
RDF - Highway	R045	INTERNATL FUEL TAX DISTRIBUTN	RDF
RDF - Other	7082	HORSE RACING TAX	RDF
RDF - Other	7083	OHIO FAIRS	RDF
RDF - Other	7085	VOLUNTEER FIRE FIGHTERS' DEPEN	90
Agency	4P80	CASH MANAGEMENT IMPROVEMENT	AGY
Agency	5JG0	GROSS CASINO REVENUE COUNTY	AGY
Agency	5JH0	GRO. CASINO REV. COUNTY STUDNT	AGY
Agency	5JJ0	GRO.CASINO REVENUE HOST CITY	AGY
Agency	6080	INVESTMENT EARNINGS REDISTRIB	AGY
Agency	7062	RESORT AREA EXCISE TAX	AGY
Agency	7063	PERMISSIVE TAX DISTRIBUTION	AGY
Agency	7067	SCHOOL DISTRICT INCOME TAX	AGY
Agency	7099	PERMISSIVE AUTO REGISTRATION DISTRIBUTION	AGY

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

ALI 038900, Indigent Drivers Alcohol Treatment; ALI 335900, Indigent Drivers Alcohol Treatment: ALI 038900 Indigent Drivers Alcohol Treatment is being merged with ALI 335900 with the same name in fiscal years 2013, 2014 and 2015. This change is being made as a result of consolidation of Ohio Department of Alcohol and Drug Addiction Services with Ohio Department of Mental Health.

State of Ohio

Revenue Distribution Funds

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4P80	001698	Cash Management Improvement Fund	0	0	0	3,100,000	3,100,000	0.0%	3,100,000	0.0%
5JG0	110633	Gross Casino Revenue County Fund	0	0	0	89,996,921	158,005,325	75.6%	168,977,942	6.9%
5JH0	110634	Gross Casino Revenue County Student Fund	0	0	0	59,997,947	105,336,883	75.6%	112,651,961	6.9%
5JJ0	110636	Gross Casino Revenue Host City Fund	0	0	0	8,823,228	15,490,718	75.6%	16,566,465	6.9%
6080	001699	Investment Earnings	0	0	0	150,000,000	30,000,000	-80.0%	30,000,000	0.0%
7062	110962	Resort Area Excise Tax	842,246	805,881	1,002,111	1,000,000	1,000,000	0.0%	1,000,000	0.0%
7063	110963	Permissive Tax Distribution	1,716,314,049	1,801,089,506	1,893,335,506	1,980,700,000	2,066,331,400	4.3%	2,151,135,100	4.1%
7067	110967	School District Income Tax	298,102,753	311,103,024	336,546,812	330,000,000	346,669,300	5.1%	365,277,800	5.4%
7099	762902	Permissive Tax Distribution - Auto Registration	0	0	0	0	184,000,000	0.0%	184,000,000	0.0%
Total Agency			2,015,259,048	2,112,998,411	2,230,884,429	2,623,618,096	2,909,933,626	10.9%	3,032,709,268	4.2%
R045	110617	International Fuel Tax Distribution	30,138,412	34,463,754	40,422,399	40,000,000	40,000,000	0.0%	40,000,000	0.0%
Total Holding Account Redistribution			30,138,412	34,463,754	40,422,399	40,000,000	40,000,000	0.0%	40,000,000	0.0%
7049	335900	Indigent Drivers Alcohol Treatment	1,830,837	1,804,291	2,050,650	2,200,000	2,250,000	2.3%	2,250,000	0.0%
7050	762900	Intl Registration Plan Dist	0	0	0	30,000,000	30,000,000	0.0%	30,000,000	0.0%
7051	762901	Auto Registration Distribution	461,181,092	466,106,719	473,899,085	539,000,000	360,000,000	-33.2%	360,000,000	0.0%
7054	110954	Local Government Property Tax Replacement-Utility	84,531,759	81,282,036	12,428,556	11,000,000	5,649,000	-48.6%	5,649,000	0.0%
7060	110960	Gasoline Excise Tax	381,098,704	385,397,089	364,527,675	395,000,000	395,000,000	0.0%	395,000,000	0.0%
7065	110965	Public Library	340,617,890	367,596,036	352,167,638	345,000,000	359,300,000	4.1%	369,000,000	2.7%
7066	800966	Undivided Liquor Permits	13,915,872	13,946,759	14,318,961	14,100,000	14,100,000	0.0%	14,100,000	0.0%
7068	110968	State and Local Government Highway Distribution	184,962,714	189,202,603	187,275,297	196,000,000	196,000,000	0.0%	196,000,000	0.0%
7069	110969	Local Government	641,794,520	694,441,455	594,483,565	348,000,000	363,600,000	4.5%	376,400,000	3.5%
7081	110981	Local Government Property Tax Replacement-Business	473,918,184	481,551,525	261,500,518	181,000,000	146,500,000	-19.1%	107,900,000	-26.3%
7082	110982	Horse Racing Tax	80,104	78,739	71,454	100,000	100,000	0.0%	100,000	0.0%
7083	700900	Ohio Fairs Fund	1,401,505	1,154,000	1,129,171	1,400,000	1,400,000	0.0%	1,400,000	0.0%
Total Revenue Distribution			2,585,333,181	2,682,561,252	2,263,852,570	2,062,800,000	1,873,899,000	-9.2%	1,857,799,000	-0.9%
7085	800985	Volunteer Firemens' Dependents Fund	231,775	223,000	236,750	300,000	300,000	0.0%	300,000	0.0%
Total Volunteer Firefighter Dependents			231,775	223,000	236,750	300,000	300,000	0.0%	300,000	0.0%
Grand Total Revenue Distribution Funds			4,630,962,416	4,830,246,417	4,535,396,148	4,726,718,096	4,824,132,626	2.1%	4,930,808,268	2.2%

Board of Sanitarian Registration

Role and Overview

The State Board of Sanitarian Registration (SAN) was established in 1977 to ensure that those licensed by the board meet certain minimum educational requirements and continuing education criteria to safely protect Ohio's public health. The board monitors those licensees to ensure compliance with the laws and rules contained within the Ohio Revised and Administrative Codes. The board employs two people and licenses approximately 1,400 sanitarians, 130 sanitarians in training, and 100 approved training agencies.

More information regarding the Board of Sanitarian Registration is available at <http://sanitarian.ohio.gov/>.

Agency Priorities

- Ensure the safe and educated practice of environmental health for consumers of environmental health services.
- Monitor and regulate training agencies approved by the Board to ensure the provision of quality continuing education programs.
- Increase the public and registrants' awareness of the use of online technology allowing for increased and more effective communication with the board.

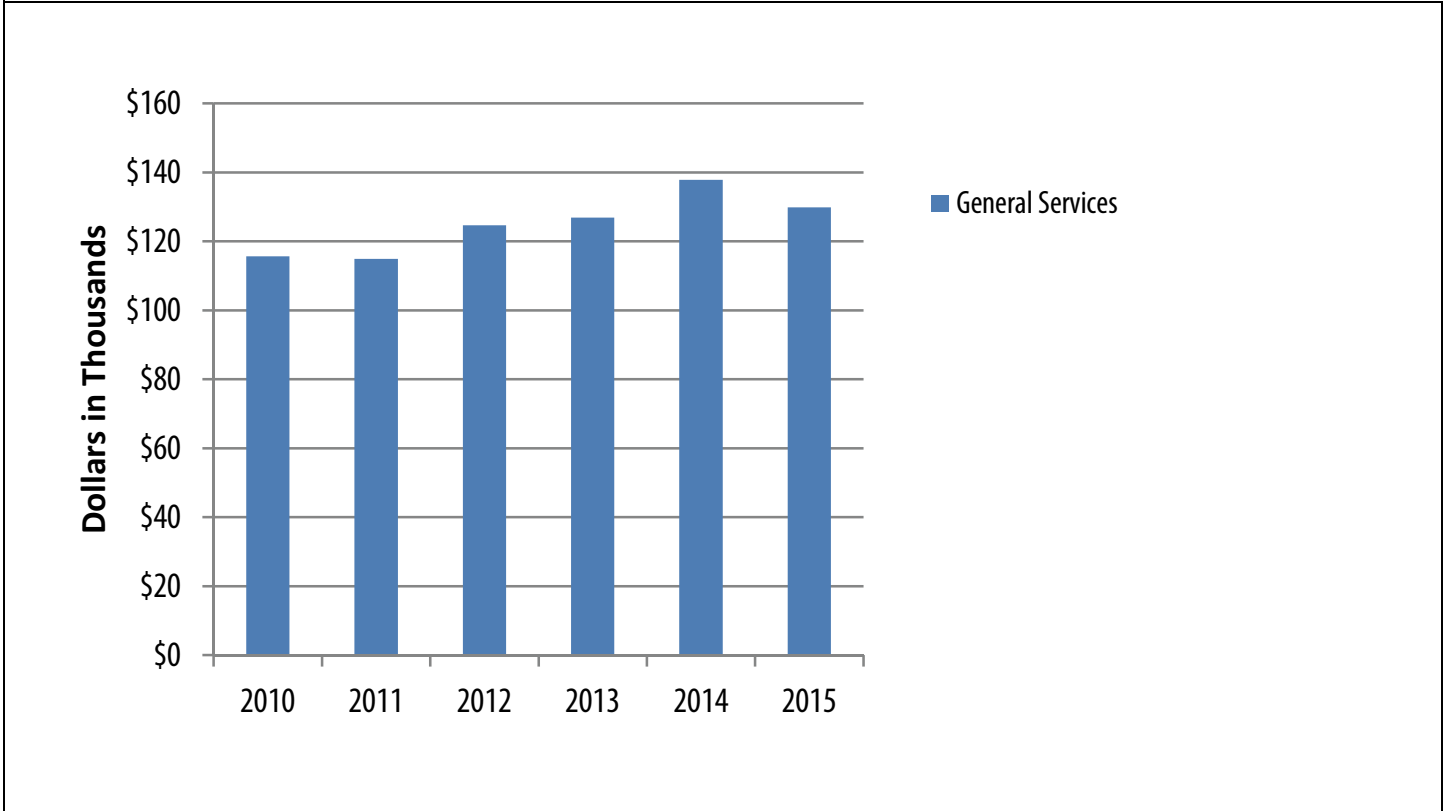
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$137.8 thousand (or a 8.7% increase from fiscal year 2013). Funding for fiscal year 2015 is \$129.8 thousand (or a 5.8% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the regulation and license renewal of approximately 1,400 registrants and 100 training agencies.
- Collaborate with other state agencies, boards, and commissions on common problems regarding the regulation of the practice of environmental health.

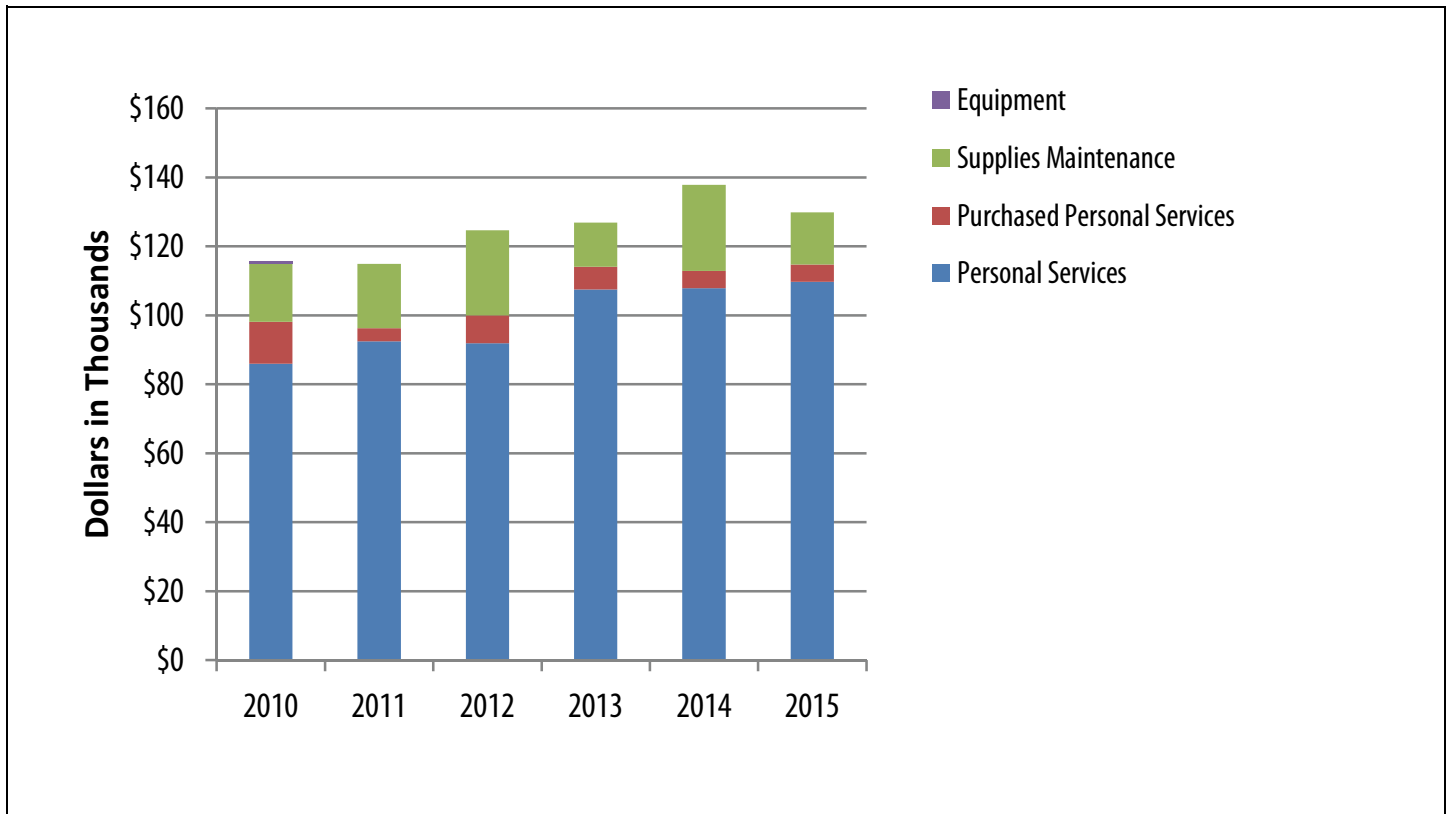
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	116	115	125	127	1.7%	138	8.7%	130	-5.8%
Total	116	115	125	127	1.7%	138	8.7%	130	-5.8%

Board of Sanitarian Registration

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	86	92	92	107	17.0%	108	0.4%	110	1.7%
Purchased Personal Services	12	4	8	7	-18.2%	5	-24.9%	5	0.0%
Supplies & Maintenance	17	19	25	13	-48.3%	25	95.9%	15	-39.5%
Equipment	1	0	0	0	0.0%	0	0.0%	0	0.0%
Total	116	115	125	127	1.7%	138	8.7%	130	-5.8%

Program Series 1: Regulation (165A0)

This program series, through the Sanitarian License, Regulation, Renewal, and Enforcement Program (165B1), ensures the health, safety, and general welfare of the public through oversight and regulation, including examination administration, monitoring of continuing education requirements, and investigating complaints filed with the Board of Sanitarian Registration.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	893609	Operating	126,850	137,850	8.7%	129,850	-5.8%
Total for Regulation			126,850	137,850	8.7%	129,850	-5.8%

State of Ohio

Board of Sanitarian Registration

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	893609	Operating	115,666	114,867	124,674	126,850	137,850	8.7%	129,850	-5.8%
Total General Services			115,666	114,867	124,674	126,850	137,850	8.7%	129,850	-5.8%
Grand Total Board of Sanitarian Registration			115,666	114,867	124,674	126,850	137,850	8.7%	129,850	-5.8%

Ohio State School for the Blind

Role and Overview

The Ohio State School for the Blind (OSB) provides residential educational services in Columbus to school-age blind and visually-impaired youth and visually-impaired youth with multiple disabilities to help these students become self-sufficient members of society. OSB also provides consultative services to any of the 612 school districts in the State of Ohio. While attending OSB, students are expected to demonstrate academic proficiency, practical work-related skills, and an awareness of appropriate social behaviors. Enrollment at OSB is approximately 125 full-time students for the 2010-2011 school year and approximately 38 percent of the students live on campus. Children ages 5 to 22 are placed in the school by their local school district in cooperation with the wishes of the students' guardians. The majority of new students placed in the school have experienced a lack of success in local mainstreaming educational programs due to the severity of their disabilities or the lack of resources available in the local district. An individualized educational program is tailored for each student's academic and behavioral skill level and updated each year. Students also may participate in a wide range of extracurricular activities, including track and field, swimming, debate team, and cheerleading. Students with multiple disabilities return to their local communities and participate in closed workshop programs operated by County Boards of Developmental Disabilities or find specialized competitive employment. Outreach services are also provided to approximately 75 additional students through the summer program, educational clinic, and local district consultations. The State Board of Education and the Ohio Department of Education oversee operations at OSB. The school has approximately 129 employees.

More information regarding the Ohio State School for the Blind is available at <http://www.ossb.oh.gov>.

Agency Priorities

- Meet the educational needs of the specialized population of blind and visually impaired children, including those who are developmentally handicapped or multi-handicapped.
- Provide residential and support services for the students enrolled in the school program. Services include dormitory living with a variety of recreation, food, and health services.
- Provide outreach services available to local school districts statewide to assist in meeting the educational needs of the blind and visually impaired that are being served in their home communities.

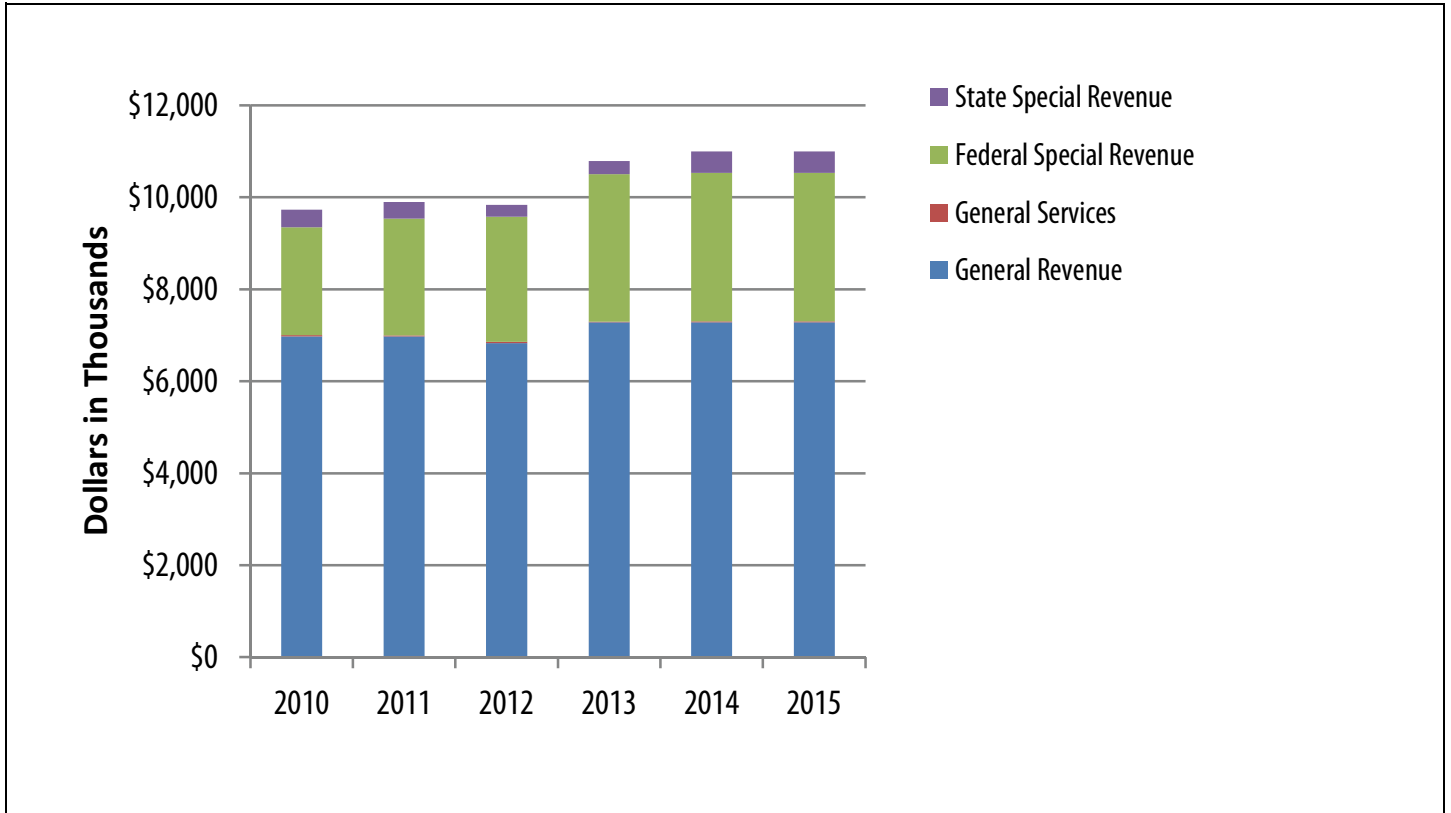
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$7.3 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.3 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$11.0 million (or a 1.9% increase from fiscal year 2013). Funding for fiscal year 2015 is \$11.0 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide classroom instruction and related services by certified personnel for children in grades K-12 who are enrolled in the visually impaired program.
- Support the direct service and staff who implement the residential program for students that reside at the school, including promoting daily living skills and independent living.
- Provide direct nursing services for the school and the residential programs on a 24-hour basis from Sunday afternoon until Friday when the students leave to go home.
- Provide an educational clinic which provides assistance to local school districts for the evaluation and assessment of the visually impaired, blind, and deaf/blind students educated in local school districts.
- Provide local school districts with assistance in developing the appropriate educational programming for blind or visually impaired students being educated in their district of residence.
- Provide professional development for special and regular education teachers working with the visually impaired, blind, and deaf/blind children in local school districts.
- Provide administrative support for the school and residential program, including business and fiscal operations, buildings and ground maintenance, security, food service, and IT support.

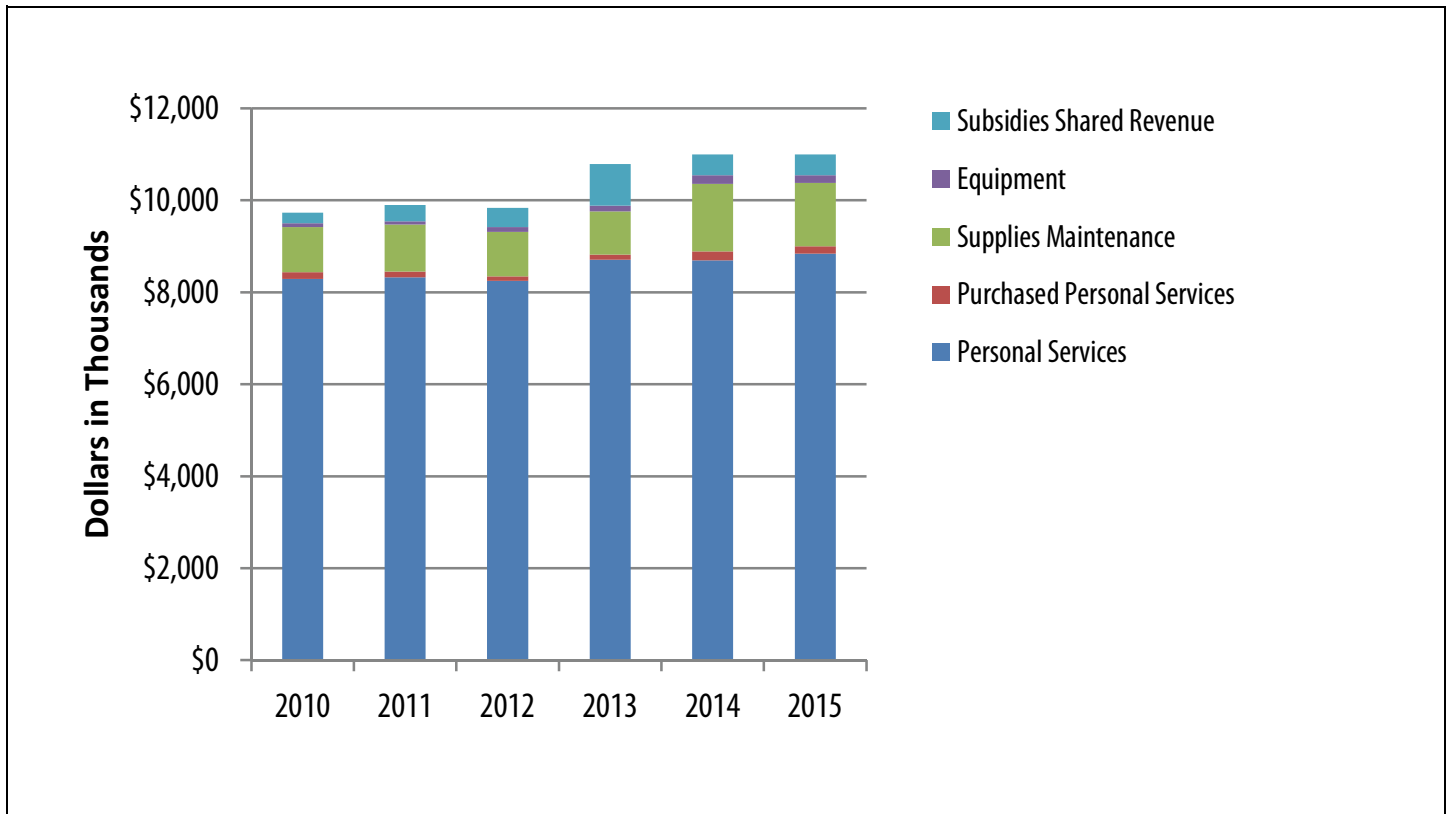
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	6,978	6,973	6,831	7,279	6.6%	7,279	0.0%	7,279	0.0%
General Services	25	21	25	15	-39.0%	27	80.0%	27	0.0%
Federal Special Revenue	2,346	2,540	2,725	3,210	17.8%	3,227	0.5%	3,227	0.0%
State Special Revenue	380	363	258	283	9.7%	462	62.9%	462	0.0%
Total	9,729	9,896	9,838	10,786	9.6%	10,994	1.9%	10,994	0.0%

Ohio State School for the Blind

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	8,291	8,324	8,246	8,709	5.6%	8,697	-0.1%	8,842	1.7%
Purchased Personal Services	144	127	98	112	14.3%	190	69.6%	155	-18.4%
Supplies & Maintenance	984	1,021	967	938	-3.1%	1,469	56.6%	1,383	-5.8%
Equipment	79	73	108	128	18.6%	189	47.9%	164	-13.2%
Subsidies & Shared Revenue	230	351	419	900	114.7%	450	-50.0%	450	0.0%
Total	9,729	9,896	9,838	10,786	9.6%	10,994	1.9%	10,994	0.0%

Program Series 1: Educational Program Series (8100A)

This program series supports the educational needs of the specialized population of blind and visually impaired children, including those who are developmentally handicapped or multi-handicapped. This program series contains the Standard Visually Impaired Education Program (8100B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	2,863,233	0	-100.0%	0	0.0%
GRF	226200	Maintenance	30,000	0	-100.0%	0	0.0%
GRF	226300	Equipment	15,000	0	-100.0%	0	0.0%
GRF	226321	Operations	0	2,767,169	0.0%	2,758,504	-0.3%
4H80	226602	Education Reform Grants	10,000	10,000	0.0%	10,000	0.0%
3100	226626	Coordinating Unit	1,496,729	1,735,414	15.9%	1,725,414	-0.6%
3DT0	226621	Ohio Transition Collaborative	0	650,000	0.0%	650,000	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	3,693	45,000	1,118.5%	45,000	0.0%
4M50	226601	Work Study and Technology Investment	56,000	63,000	12.5%	63,000	0.0%
Total for Educational Program Series			4,474,655	5,270,583	17.8%	5,251,918	-0.4%

State of Ohio

Ohio State School for the Blind

Program Series 2: Residential Program Series (8125A)

This program series provides the residential and support services for the students enrolled in the school program. Services include dormitory living with a variety of recreation, food, and health services. Youth leaders and recreation staff supervise students' activities outside the classroom. This program series includes the Residential Program (8125B) and the Health Care Program (8130B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	1,391,000	0	-100.0%	0	0.0%
GRF	226200	Maintenance	10,000	0	-100.0%	0	0.0%
GRF	226300	Equipment	10,000	0	-100.0%	0	0.0%
GRF	226321	Operations	0	1,411,747	0.0%	1,433,390	1.5%
3100	226626	Coordinating Unit	15,000	50,000	233.3%	25,000	-50.0%
3P50	226643	Medicaid Professional Services Reimbursement	2,977	5,000	68.0%	5,000	0.0%
4M50	226601	Work Study and Technology Investment	5,000	71,021	1,320.4%	71,021	0.0%
Total for Residential Program Series			1,433,977	1,537,768	7.2%	1,534,411	-0.2%

Program Series 3: Outreach Program Series (8150A)

This program series provides outreach services available to local school districts statewide to assist in meeting the educational needs of the blind and visually impaired that are being served in their home communities. This program series contains the Outreach Program (8150B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	647,546	0	-100.0%	0	0.0%
GRF	226200	Maintenance	4,000	0	-100.0%	0	0.0%
GRF	226300	Equipment	2,000	0	-100.0%	0	0.0%
GRF	226321	Operations	0	645,541	0.0%	684,774	6.1%
3100	226626	Coordinating Unit	637,000	666,690	4.7%	701,690	5.2%
Total for Outreach Program Series			1,290,546	1,312,231	1.7%	1,386,464	5.7%

Program Series 4: Agency Support Program Series (8175A)

This program series provides administrative support for the operation of the school and residential programs. This program series contains the Support Services Program (8175B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	1,691,767	0	-100.0%	0	0.0%
GRF	226200	Maintenance	575,528	0	-100.0%	0	0.0%
GRF	226300	Equipment	38,505	0	-100.0%	0	0.0%
GRF	226321	Operations	0	2,454,122	0.0%	2,401,911	-2.1%
4H80	226602	Education Reform Grants	5,000	17,000	240.0%	17,000	0.0%
3100	226626	Coordinating Unit	132,717	75,000	-43.5%	75,000	0.0%
3D0	226621	Ohio Transition Collaborative	910,040	0	-100.0%	0	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	11,374	0	-100.0%	0	0.0%
4M50	226601	Work Study and Technology Investment	222,247	327,500	47.4%	327,500	0.0%
Total for Agency Support Program Series			3,587,178	2,873,622	-19.9%	2,821,411	-1.8%

State of Ohio

Ohio State School for the Blind

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

Beginning in fiscal year 2014, funding in previously appropriated OSB GRF line items 226100-Personal Services, 226200-Maintenance and 226300-Equipment will be consolidated into one GRF operating line item, 226321-Operating Expenses.

To illustrate changes in funding levels due to restructuring and consolidating, the estimated fiscal year 2013 spending table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recom- mended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226321	Operations	\$8,727,657	\$8,727,657	0%	\$8,727,657	0%

State of Ohio

Ohio State School for the Blind

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	226100	Personal Services	6,291,262	6,235,663	6,084,215	6,593,546	0	-100.0%	0	0.0%
GRF	226200	Maintenance	650,841	687,734	694,681	619,528	0	-100.0%	0	0.0%
GRF	226300	Equipment	35,964	49,804	51,870	65,505	0	-100.0%	0	0.0%
GRF	226321	Operations	0	0	0	0	7,278,579	0.0%	7,278,579	0.0%
Total General Revenue			6,978,067	6,973,201	6,830,766	7,278,579	7,278,579	0.0%	7,278,579	0.0%
4H80	226602	Education Reform Grants	25,038	20,860	24,575	15,000	27,000	80.0%	27,000	0.0%
Total General Services			25,038	20,860	24,575	15,000	27,000	80.0%	27,000	0.0%
3100	226626	Coordinating Unit	2,098,913	2,119,223	2,104,213	2,281,446	2,527,104	10.8%	2,527,104	0.0%
3DT0	226621	Ohio Transition Collaborative	246,817	420,263	600,324	910,040	650,000	-28.6%	650,000	0.0%
3P50	226643	Medicaid Professional Services Reimbursement	0	163	19,986	18,044	50,000	177.1%	50,000	0.0%
Total Federal Special Revenue			2,345,730	2,539,649	2,724,523	3,209,530	3,227,104	0.5%	3,227,104	0.0%
4M50	226601	Work Study and Technology Investment	379,742	362,737	258,234	283,247	461,521	62.9%	461,521	0.0%
Total State Special Revenue			379,742	362,737	258,234	283,247	461,521	62.9%	461,521	0.0%
Grand Total Ohio State School for the Blind			9,728,577	9,896,447	9,838,098	10,786,356	10,994,204	1.9%	10,994,204	0.0%

Ohio School for the Deaf

Role and Overview

The Ohio School for the Deaf (OSD), established in 1829, is a state-run public residential school for deaf and hard of hearing children from all over Ohio. Located in Columbus, OSD is under the control and supervision of the State Board of Education and the Superintendent of Public Instruction. OSD offers a comprehensive preschool through grade 12 education comparable to that of any other public school in the state. OSD's educational programs must meet the same state minimum standards that apply to other public schools, including the state Operating Standards for Ohio Schools Serving Children with Disabilities as well as two federal laws, the Individuals with Disabilities Education Act and the No Child Left Behind Act. OSD has also earned full accreditation status from the North Central Association Commission on Accreditation and School Improvement and the Conference of Educational Administrators in Schools and Programs for the Deaf. Currently, OSD is serving 166 deaf and hard of hearing students from 85 school districts in 52 counties. In addition OSD, through its interactive video distance learning programs, serves 118 students from 17 different school districts. OSD employs 115 full-time people, 17 part-time people and 29 intermittent people.

More information regarding the Ohio School for the Deaf is available at <http://www.ohioschoolforthe deaf.org>.

Agency Priorities

- To provide quality education that is comprehensive and sequential to deaf and hard of hearing learners who range in age from birth to 22 years with differing levels of ability, achievement, hearing loss, additional handicapping conditions, and their unique communication needs and capabilities.
- To provide residential after school programs and services for deaf and hard of hearing learners who range in age from 5 years to 22 years.
- To assist schools and preschools across the state as they meet the needs of their students with hearing losses through multi-factored assessments, professional development, parent education, material development, and technical assistance.
- To provide early education opportunities and interventions for our preschool deaf and hard of hearing learners.
- To ensure that our deaf and hard of hearing learners are healthy and learning well through our Student Health Services.
- To provide administrative support such as administration, business and fiscal operations, human resources, food services, labor relations/EEO, building and grounds maintenance, facilities management technology infrastructure, and safety and security services for all of the programs at OSD.

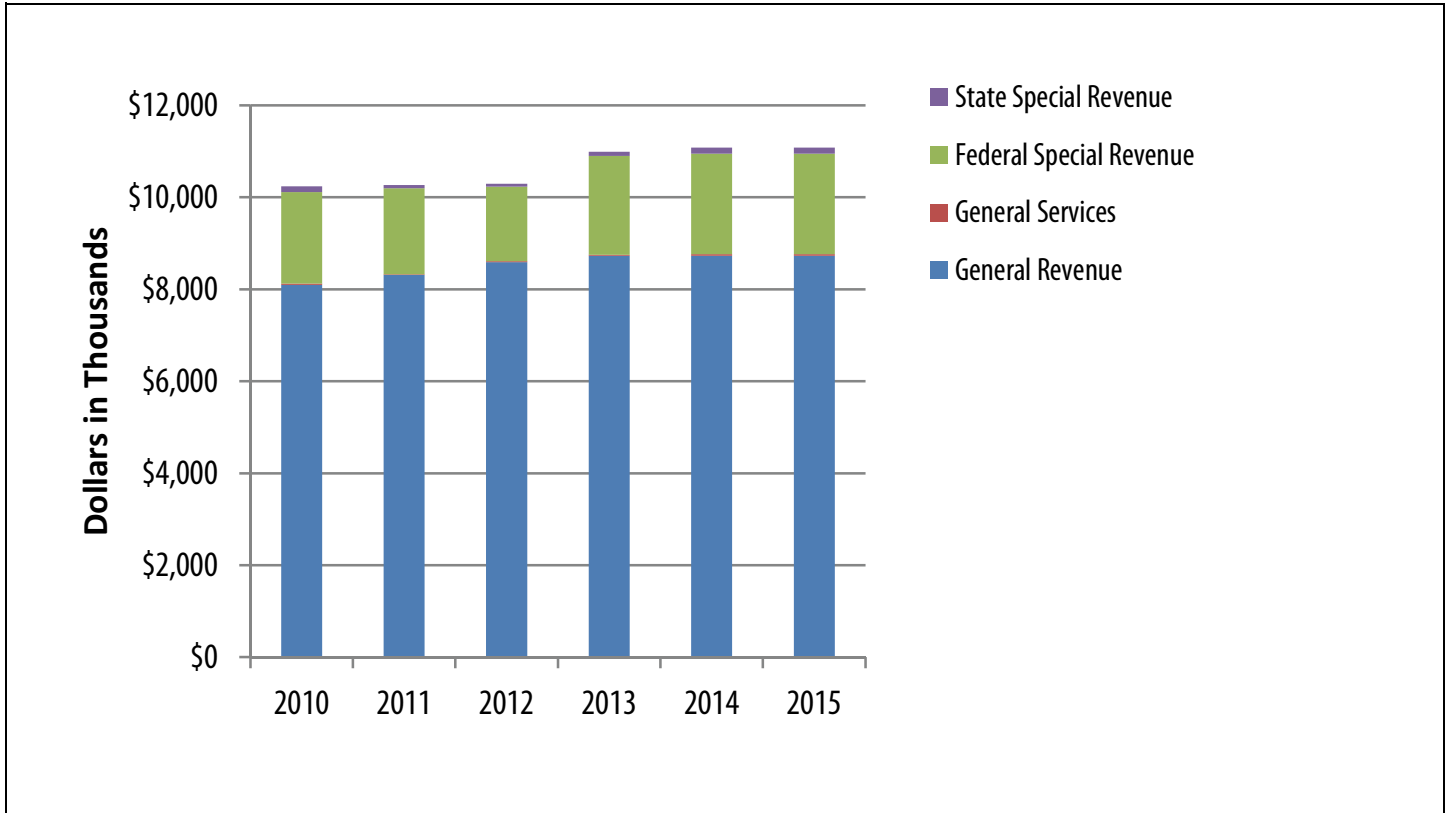
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$8.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$8.7 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$11.1 million (or a 0.8% increase from fiscal year 2013). Funding for fiscal year 2015 is \$11.1 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

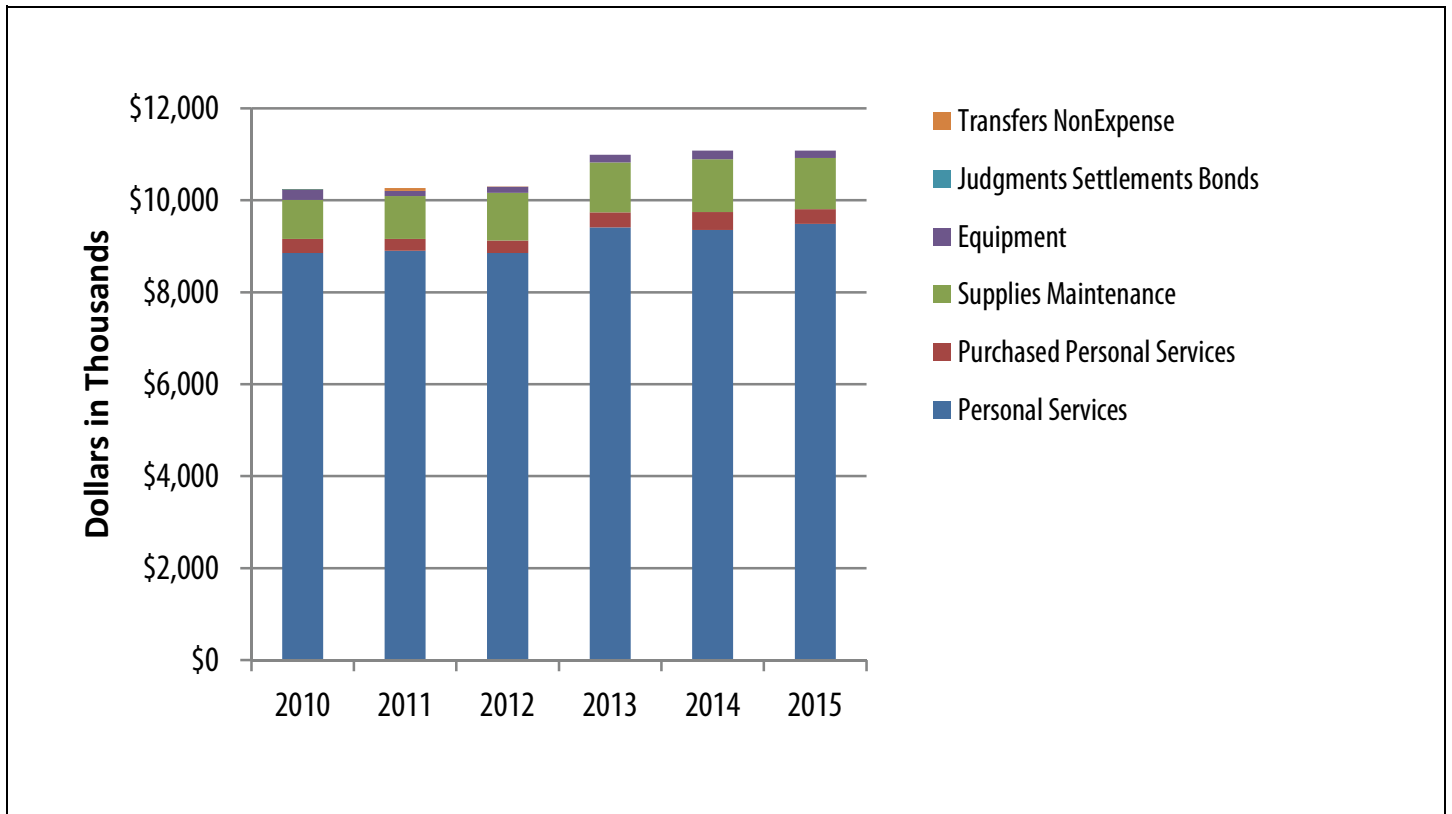
- Implement educational, residential, and administrative services for Ohio's deaf and hard of hearing learners who range in age from birth to 22 years with differing levels of ability, achievement, hearing loss, additional handicapping conditions, and their unique communication needs and capabilities.
- Plan and deliver quality programs and services offering sustained and intensive professional development for classroom management and effective instructional strategies aligned to Ohio's Academic Content Standards to general education teachers, supervisors, and educational interpreters.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	8,096	8,312	8,586	8,728	1.6%	8,728	0.0%	8,728	0.0%
General Services	30	11	23	20	-12.0%	35	75.0%	35	0.0%
Federal Special Revenue	1,987	1,876	1,621	2,153	32.8%	2,188	1.6%	2,188	0.0%
State Special Revenue	127	69	61	89	44.5%	130	46.9%	130	0.0%
Total	10,240	10,267	10,291	10,989	6.8%	11,081	0.8%	11,081	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	8,856	8,902	8,855	9,411	6.3%	9,357	-0.6%	9,487	1.4%
Purchased Personal Services	303	255	272	327	20.0%	390	19.2%	318	-18.5%
Supplies & Maintenance	851	938	1,031	1,085	5.3%	1,149	5.9%	1,117	-2.8%
Equipment	225	111	133	167	25.7%	185	10.9%	159	-14.1%
Judgments, Settlements, & Bonds	1	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	3	61	0	0	-100.0%	0	0.0%	0	0.0%
Total	10,240	10,267	10,291	10,989	6.8%	11,081	0.8%	11,081	0.0%

Program Series 1: Educational Program Series (8200A)

OSD provides comprehensive K-12 educational services for Ohio's school-age learners who are deaf or hard of hearing (some with secondary disabilities) so that they may become self-sufficient members of society. Learners are expected to demonstrate proficiency in academics, work skills, and self-advocacy. This program series contains the Standard Hearing Impaired Program (8200B) and the Preschool Program (8205B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	4,048,913	0	-100.0%	0	0.0%
GRF	221200	Maintenance	85,000	0	-100.0%	0	0.0%
GRF	221300	Equipment	5,000	0	-100.0%	0	0.0%
GRF	221321	Operations	0	4,204,455	0.0%	4,144,714	-1.4%
4M10	221602	Education Reform Grants	10,000	25,000	150.0%	25,000	0.0%
3110	221625	Coordinating Unit	749,137	825,000	10.1%	825,000	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	2,000	5,000	150.0%	5,000	0.0%
4M00	221601	Educational Program Expenses	22,500	25,000	11.1%	25,000	0.0%
5H60	221609	Even Start Fees and Gifts	25,000	35,000	40.0%	35,000	0.0%
Total for Educational Program Series			4,947,550	5,119,455	3.5%	5,059,714	-1.2%

State of Ohio

Ohio School for the Deaf

Program Series 2: Residential Program Series (8225A)

OSD provides residential deaf and hard of hearing learners a home away from home from Sunday evening through Friday afternoon. The time spent outside the classroom must include opportunities for activities, good nutrition, socialization, and homework similar to what our students have when they return to their homes each night. This program series contains the Residential Program (8225B) and the Health Care Program (8230B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	1,389,062	0	-100.0%	0	0.0%
GRF	221200	Maintenance	18,000	0	-100.0%	0	0.0%
GRF	221300	Equipment	12,000	0	-100.0%	0	0.0%
GRF	221321	Operations	0	1,380,064	0.0%	1,398,367	1.3%
3110	221625	Coordinating Unit	43,108	50,000	16.0%	50,000	0.0%
4M00	221601	Educational Program Expenses	26,000	45,000	73.1%	45,000	0.0%
Total for Residential Program Series			1,488,170	1,475,064	-0.9%	1,493,367	1.2%

Program Series 3: Outreach Program Series (8250A)

The Center for Outreach Services (COS) supports local school districts serving deaf and hard of hearing students in preschool and school-age programs. COS provides on-site, regional, or centralized services, as well as programs offered through interactive video distance learning, online courses, or videoconferencing. COS offers student evaluations to help determine students' needs for special services, and Parent Mentor provides education and support to parents of deaf and hard of hearing children. This program series contains the Outreach Program (8250B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	332,000	0	-100.0%	0	0.0%
GRF	221200	Maintenance	1,000	0	-100.0%	0	0.0%
GRF	221300	Equipment	3,000	0	-100.0%	0	0.0%
GRF	221321	Operations	0	287,094	0.0%	288,408	0.5%
3110	221625	Coordinating Unit	1,212,000	1,128,245	-6.9%	1,128,245	0.0%
4M00	221601	Educational Program Expenses	15,000	25,000	66.7%	25,000	0.0%
Total for Outreach Program Series			1,563,000	1,440,339	-7.8%	1,441,653	0.1%

Program Series 4: Agency Support Services (8270A)

OSD provides day-to-day operations of the school in the most efficient manner possible through administration, business and fiscal operations, building maintenance, custodial, human resources/labor relations/EEO, food services, safety and security services, and technological infrastructure support. This program series contains the Support Services Program (8275B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	2,072,364	0	-100.0%	0	0.0%
GRF	221200	Maintenance	710,532	0	-100.0%	0	0.0%
GRF	221300	Equipment	50,786	0	-100.0%	0	0.0%
GRF	221321	Operations	0	2,856,044	0.0%	2,896,168	1.4%
4M10	221602	Education Reform Grants	10,000	10,000	0.0%	10,000	0.0%
3110	221625	Coordinating Unit	135,000	150,000	11.1%	150,000	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	12,000	30,000	150.0%	30,000	0.0%
Total for Agency Support Services			2,990,682	3,046,044	1.9%	3,086,168	1.3%

State of Ohio

Ohio School for the Deaf

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

Beginning in fiscal year 2014, funding in previously appropriated OSD GRF line items 221100-Personal Services, 221200-Maintenance and 221300-Equipment will be consolidated into one GRF operating line item, 221321-Operating Expenses.

To illustrate changes in funding levels due to restructuring and consolidating, the estimated fiscal year 2013 spending table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recom- mended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221321	Operations	\$8,727,657	\$8,727,657	0%	\$8,727,657	0%

State of Ohio

Ohio School for the Deaf

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	221100	Personal Service	7,371,274	7,466,679	7,672,787	7,842,339	0	-100.0%	0	0.0%
GRF	221200	Maintenance	692,561	776,619	855,912	814,532	0	-100.0%	0	0.0%
GRF	221300	Equipment	32,650	68,700	57,304	70,786	0	-100.0%	0	0.0%
GRF	221321	Operations	0	0	0	0	8,727,657	0.0%	8,727,657	0.0%
Total General Revenue			8,096,485	8,311,998	8,586,003	8,727,657	8,727,657	0.0%	8,727,657	0.0%
4M10	221602	Education Reform Grants	30,087	10,860	22,740	20,000	35,000	75.0%	35,000	0.0%
Total General Services			30,087	10,860	22,740	20,000	35,000	75.0%	35,000	0.0%
3110	221625	Coordinating Unit	1,767,271	1,657,945	1,505,813	2,139,245	2,153,245	0.7%	2,153,245	0.0%
3R00	221684	Medicaid Professional Services Reimbursement	11,300	3,547	4,335	14,000	35,000	150.0%	35,000	0.0%
3Y10	221686	Early Childhood Grant	207,951	214,329	111,301	0	0	0.0%	0	0.0%
Total Federal Special Revenue			1,986,522	1,875,821	1,621,449	2,153,245	2,188,245	1.6%	2,188,245	0.0%
4M00	221601	Educational Program Expenses	47,223	31,269	46,122	63,500	95,000	49.6%	95,000	0.0%
5H60	221609	Even Start Fees and Gifts	79,546	37,453	15,119	25,000	35,000	40.0%	35,000	0.0%
Total State Special Revenue			126,769	68,722	61,241	88,500	130,000	46.9%	130,000	0.0%
Grand Total Ohio School for the Deaf			10,239,863	10,267,401	10,291,433	10,989,402	11,080,902	0.8%	11,080,902	0.0%

Secretary of State

Role and Overview

The Secretary of State (SOS) is a constitutional officer elected to a maximum of two four-year terms of office. As Ohio's chief elections officer, the Secretary of State oversees the elections process, ensures business filings are quick, efficient and easy to retrieve while safeguarding corporate identities and maintains public records for the state. As the state's chief elections officer, the SOS oversees the elections process and appoints the members of the boards of elections in each of Ohio's 88 counties. The SOS supervises the administration of election laws; reviews statewide initiative and referendum petitions; chairs the Ohio Ballot Board, which approves ballot language for statewide issues; canvasses votes for all elective state offices and state issues; trains election officials, and works with counties to train precinct election officials (poll workers). The office also compiles and maintains election statistics, political party records and other election-related records. The Secretary of State is a member of the constitutionally created Ohio Apportionment Board, which meets every 10 years following the decennial census. The five-member board redraws boundaries for each of the 99 Ohio House and 33 Ohio Senate districts to reflect population changes. A second major area of responsibility of the SOS is relative to business services filings. The office receives and approves articles of incorporation for Ohio business entities and grants licenses to out-of-state corporations seeking to do business in Ohio. Limited partnerships and limited liability companies also file with the Secretary of State's office. The office approves amendments to filed documents, mergers, consolidations and dissolutions, registers trademarks, trade names, service marks and fictitious names. The SOS approves and keeps a registry of business names, names and addresses of statutory agents, incorporators' names, corporations' charter numbers, dates of incorporation, and the number of authorized shares per corporation. Secured parties file financing statements with the office under the Uniform Commercial Code (UCC) to claim an interest in collateral used for a loan and to have the claim indexed for public notice through the SOS. All laws passed by the Ohio General Assembly, administrative rules and regulations adopted by agencies, executive orders issued by the Governor, and municipal charters are officially filed with the Secretary of State. The SOS provides authentication of documents for use overseas in the form of an apostille or a gold seal certificate, licenses ministers for the purpose of solemnizing marriages in Ohio, issues notary public commissions and special police commissions, and receives and reviews statewide candidate campaign finance reports. The agency currently has a staff of approximately 160 employees.

More information regarding the Secretary of State is available at <http://www.ohiosecretaryofstate.gov>.

Agency Priorities

- Ensure that the voting process in Ohio is uniform, accessible, fair and secure for all Ohioans. Provide leadership that builds trust and confidence in Ohio's system of elections through consistent and timely policy directives, just arbitration of disputes, and enhanced services to voters and county boards of elections.
- Enhance economic growth and job creation in Ohio using technology and customer service practices that save businesses time and money.

Funding Recommendation for 2014 and 2015

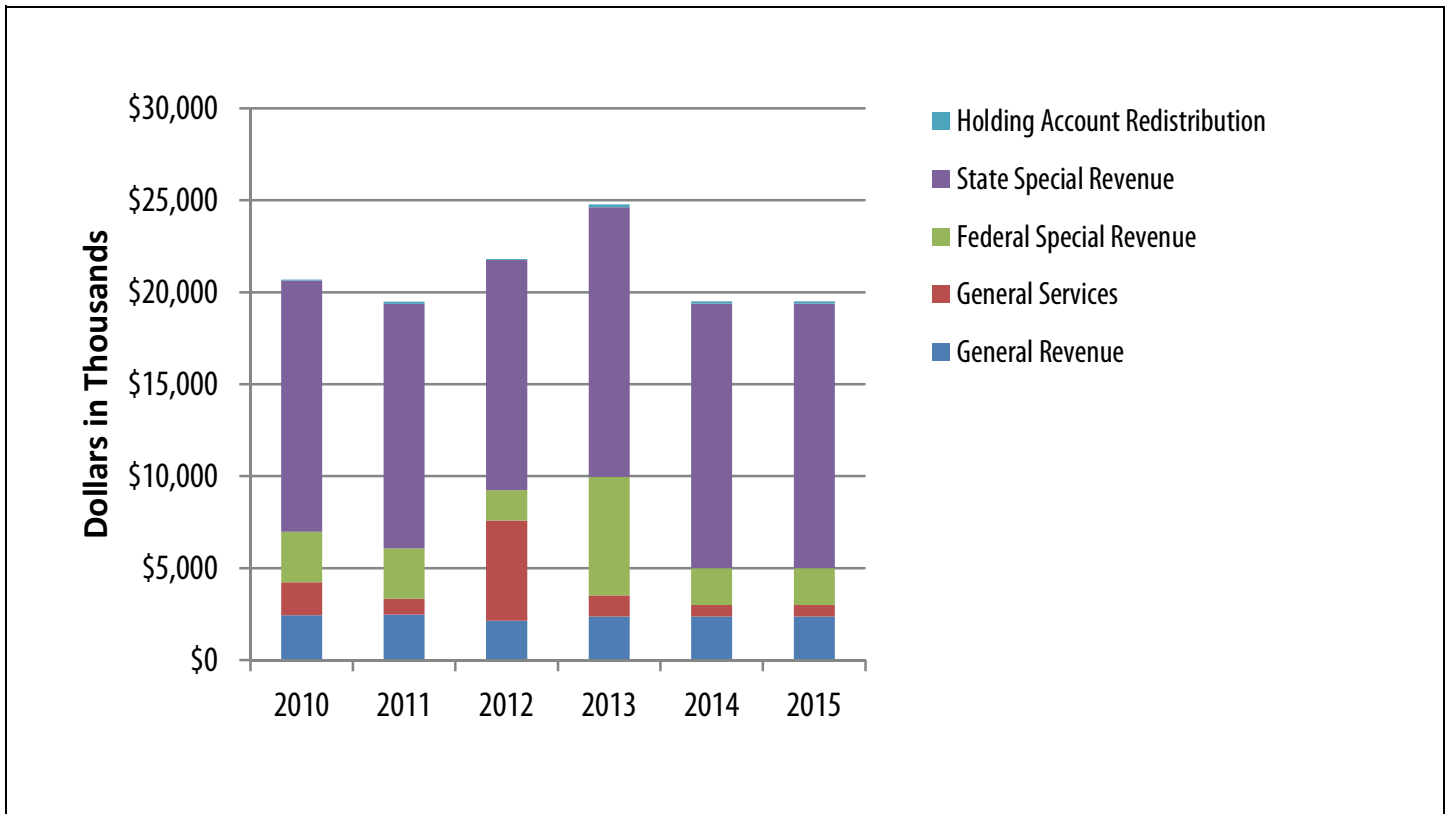
- GRF: Funding for fiscal year 2014 is \$2.4 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$2.4 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$19.5 million (or a 21.3% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$19.5 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Administer elections throughout the state and support the Elections Division staff, information technology field representatives, regional liaisons attorneys, and others with primary responsibility for coordinating election-related activities and overseeing the elections process.
- Reimburse county boards of elections for the costs of poll worker training. The Secretary of State also developed and provides an online poll worker training program and provides other printed manuals and flip charts for poll workers and election officials.
- Improve the administration of elections, improve the accessibility of polling places, maintain and improve the statewide voter registration database, and implement the Uniformed and Overseas Citizens Absentee Voting Act.

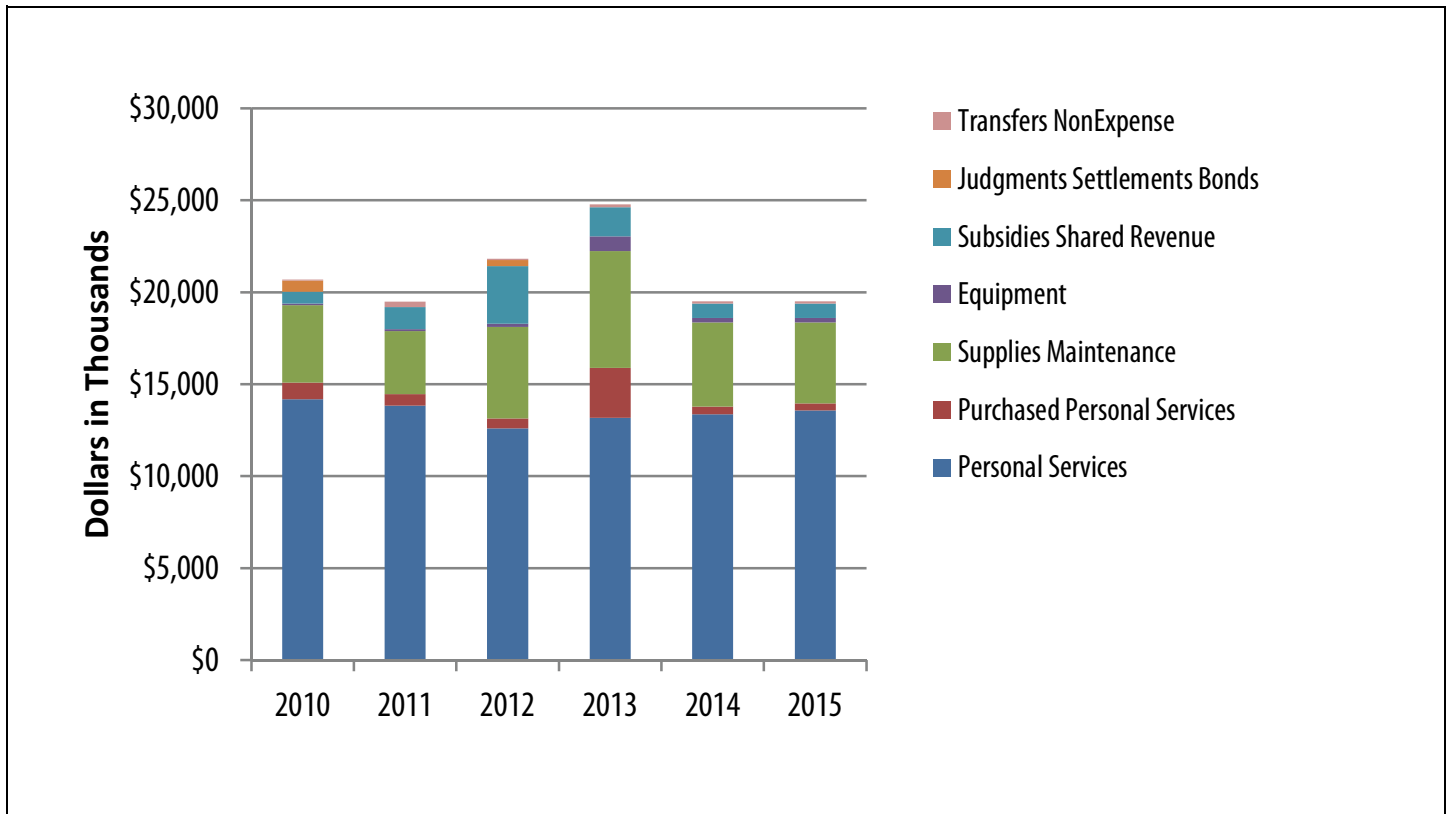
- Assist businesses desiring to file articles of incorporation and entities seeking to evaluate and confirm the status of businesses, and maintain records related to commercial transactions and the protection of security interests in collateral.
- Assure proper data storage and retrieval capabilities for elections, voter, campaign finance, and business records that the Secretary of State is required to maintain by law and for public access.
- Maintain a searchable database of campaign finance information. Statewide candidate campaign finance reports are filed with SOS, together with the reports for state political action committees, state political parties, and legislative caucus campaign committees.
- Educate voters on voting rights and voting technology.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	2,445	2,479	2,144	2,378	10.9%	2,378	0.0%	2,378	0.0%
General Services	1,795	862	5,440	1,136	-79.1%	611	-46.2%	611	0.0%
Federal Special Revenue	2,736	2,736	1,649	6,441	290.6%	2,010	-68.8%	2,010	0.0%
State Special Revenue	13,665	13,295	12,518	14,669	17.2%	14,385	-1.9%	14,385	0.0%
Holding Account Redistribution	47	125	60	150	151.7%	115	-23.3%	115	0.0%
Total	20,688	19,496	21,811	24,775	13.6%	19,500	-21.3%	19,500	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	14,189	13,833	12,594	13,174	4.6%	13,372	1.5%	13,580	1.6%
Purchased Personal Services	895	634	539	2,717	404.1%	413	-84.8%	376	-8.9%
Supplies & Maintenance	4,217	3,425	4,974	6,354	27.7%	4,574	-28.0%	4,403	-3.7%
Equipment	92	103	176	784	344.6%	241	-69.3%	241	0.0%
Subsidies & Shared Revenue	635	1,205	3,130	1,590	-49.2%	782	-50.8%	782	0.0%
Judgments, Settlements, & Bonds	613	0	332	0	-100.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	48	297	65	156	138.4%	118	-24.1%	118	0.0%
Total	20,688	19,496	21,811	24,775	13.6%	19,500	-21.3%	19,500	0.0%

Program Series 1: Elections (9000A)

This program series includes Elections Program Management (9000B), Poll worker Training (9005B), the Board of Voting Machine Examiners (9020B), Election Reform (9025B) and Citizen Education (9030B). SOS oversees the application of election laws, approves ballot language, reviews statewide initiative and referendum petitions, chairs the Ohio Ballot Board, canvasses votes for all elective state offices and issues, investigates election fraud and irregularities, trains election officials, and reimburses counties for poll worker training costs.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	50321	Operating Expenses	2,144,030	2,144,030	0.0%	2,144,030	0.0%
GRF	50407	Pollworkers Training	234,196	234,196	0.0%	234,196	0.0%
4140	50602	Citizen Education Fund	25,000	0	-100.0%	0	0.0%
4S80	50610	Board Of Voting Machine Examiners	7,200	7,200	0.0%	7,200	0.0%
5FG0	50620	BOE Reimbursement and Education	121,861	80,000	-34.4%	80,000	0.0%
5FH0	50621	Statewide Ballot Advertising	446,219	0	-100.0%	0	0.0%
3AH0	50614	Election Reform/HHS	655,798	300,000	-54.3%	300,000	0.0%
3AS0	50616	2005 HAVA Voting Machines	3,929,126	1,710,000	-56.5%	1,710,000	0.0%

State of Ohio

Secretary of State

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3FM0	50624	Miscellaneous Federal Grants	1,856,000	0	-100.0%	0	0.0%
Total for Elections			9,419,430	4,475,426	-52.5%	4,475,426	0.0%

Program Series 2: Business Services (9050A)

This program series includes Business Services Program Management (9050B), Uniform Commercial Code Refunds (9055B), and Corporate/Business Filing Refunds (9060B). The Secretary of State's Business Services Division receives and approves articles of incorporation for Ohio corporations and grants licenses to out-of-state corporations seeking to do business in Ohio. Limited partnerships, partnerships having limited liability, and limited liability companies also file with the office.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4130	50601	Information Systems	60,985	49,000	-19.7%	49,000	0.0%
5990	50603	Business Services Operating Expenses	14,669,273	14,385,400	-1.9%	14,385,400	0.0%
R001	50605	Uniform Commercial Code Refunds	30,000	30,000	0.0%	30,000	0.0%
R002	50606	Corporate/Business Filing Refunds	120,000	85,000	-29.2%	85,000	0.0%
Total for Business Services			14,880,258	14,549,400	-2.2%	14,549,400	0.0%

Program Series 3: Notary Services (9075A)

This program series contains the Notary Services Program (9075B). Under this program, employees in the Client Service Center which includes the Notary Commission are responsible for processing applications and issuing notary public commissions, attorney notary public commissions, and special police commissions, as well as, assisting with other business service filings handled by the walk-in Client Service Center.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4120	50609	Notary Commission	475,000	475,000	0.0%	475,000	0.0%
Total for Notary Services			475,000	475,000	0.0%	475,000	0.0%

State of Ohio

Secretary of State

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	050321	Operating Expenses	2,236,036	2,240,616	2,143,989	2,144,030	2,144,030	0.0%	2,144,030	0.0%
GRF	050403	Election Statistics	(771)	0	0	0	0	0.0%	0	0.0%
GRF	050407	Pollworkers Training	209,743	238,100	0	234,196	234,196	0.0%	234,196	0.0%
Total General Revenue			2,445,008	2,478,716	2,143,989	2,378,226	2,378,226	0.0%	2,378,226	0.0%
4120	050609	Notary Commission	560,038	495,167	457,140	475,000	475,000	0.0%	475,000	0.0%
4130	050601	Information Systems	100,518	26,589	36,982	60,985	49,000	-19.7%	49,000	0.0%
4140	050602	Citizen Education Fund	0	0	0	25,000	0	-100.0%	0	0.0%
4S80	050610	Board Of Voting Machine Examiners	6,932	5,042	11,620	7,200	7,200	0.0%	7,200	0.0%
5FG0	050620	BOE Reimbursement and Education	50,278	334,753	2,816,715	121,861	80,000	-34.4%	80,000	0.0%
5FH0	050621	Statewide Ballot Advertising	1,077,353	0	2,117,911	446,219	0	-100.0%	0	0.0%
Total General Services			1,795,119	861,551	5,440,368	1,136,265	611,200	-46.2%	611,200	0.0%
3AC0	050619	Election Data Collection Grant	555,575	0	0	0	0	0.0%	0	0.0%
3AH0	050614	Election Reform/HHS	465,108	518,857	366,822	655,798	300,000	-54.3%	300,000	0.0%
3AS0	050616	2005 HAVA Voting Machines	1,715,269	2,216,664	1,282,276	3,929,126	1,710,000	-56.5%	1,710,000	0.0%
3FM0	050624	Miscellaneous Federal Grants	0	0	0	1,856,000	0	-100.0%	0	0.0%
Total Federal Special Revenue			2,735,952	2,735,521	1,649,098	6,440,924	2,010,000	-68.8%	2,010,000	0.0%
5990	050603	Business Services Operating Expenses	13,476,527	13,116,239	12,518,229	14,669,273	14,385,400	-1.9%	14,385,400	0.0%
5N90	050607	Technology Improvements	188,959	178,738	0	0	0	0.0%	0	0.0%
Total State Special Revenue			13,665,486	13,294,977	12,518,229	14,669,273	14,385,400	-1.9%	14,385,400	0.0%
R001	050605	Uniform Commercial Code Refunds	14,255	90,160	11,988	30,000	30,000	0.0%	30,000	0.0%
R002	050606	Corporate/Business Filing Refunds	32,346	35,162	47,599	120,000	85,000	-29.2%	85,000	0.0%
Total Holding Account Redistribution			46,601	125,322	59,587	150,000	115,000	-23.3%	115,000	0.0%
Grand Total Secretary of State			20,688,166	19,496,087	21,811,271	24,774,688	19,499,826	-21.3%	19,499,826	0.0%

Senate

Role and Overview

The Ohio Senate (SEN), in conjunction with the House of Representatives, enacts the laws of the state. The authority to do so is provided in Article II of the Ohio Constitution. The Senate considers bills that may alter existing laws or create new laws and resolutions, which are formal expressions of the wishes and opinions of the legislature. The Senate also must confirm members of state boards and commissions appointed by the Governor, the Attorney General, the Director of the Bureau of Workers' Compensation, and other certain agency heads whom the Governor is authorized to appoint. The Senate and the House of Representatives are the two "houses" that comprise the bicameral Ohio General Assembly. Each member of the Senate is elected to a four-year term from one of the state's 33 Senate districts. Each Senate district is made up of three House districts. Elections are held for the Senate every two years with half of the Senate members elected each time. Each member is assigned to at least one standing committee. A member also may be assigned to a select committee, which undertakes a specific legislative task; a joint-select committee, which consists of members from both the Senate and the House; or a conference committee, which seeks to resolve the differences between versions of a bill passed by both houses of the legislature. Members represent the citizens in their districts and serve as liaisons between groups and individuals in their districts and state and federal agencies. Members also respond to questions and concerns of their constituents. In addition, members may be appointed to serve on statutorily created committees such as the Joint Committee on Agency Rule Review, which has the power to review and invalidate agency rules; or the state Controlling Board, which provides legislative oversight over certain capital and operating expenditures by state agencies. Pursuant to Section 107.03(B) of the Ohio Revised Code, the Governor may not alter the funding requests of agencies of the legislative branch of government. The Senate provides the Office of Budget and Management with their budget request for inclusion in the executive budget proposal and not for consideration or approval. The 33 members of the Senate are supported by a staff of approximately 115 full-time employees and 40 part-time pages.

More information regarding the Senate is available at <http://www.senate.state.oh.us/>.

Agency Priorities

- Enact laws of the state in conjunction with the House of Representatives, subject to the approval of the Governor.

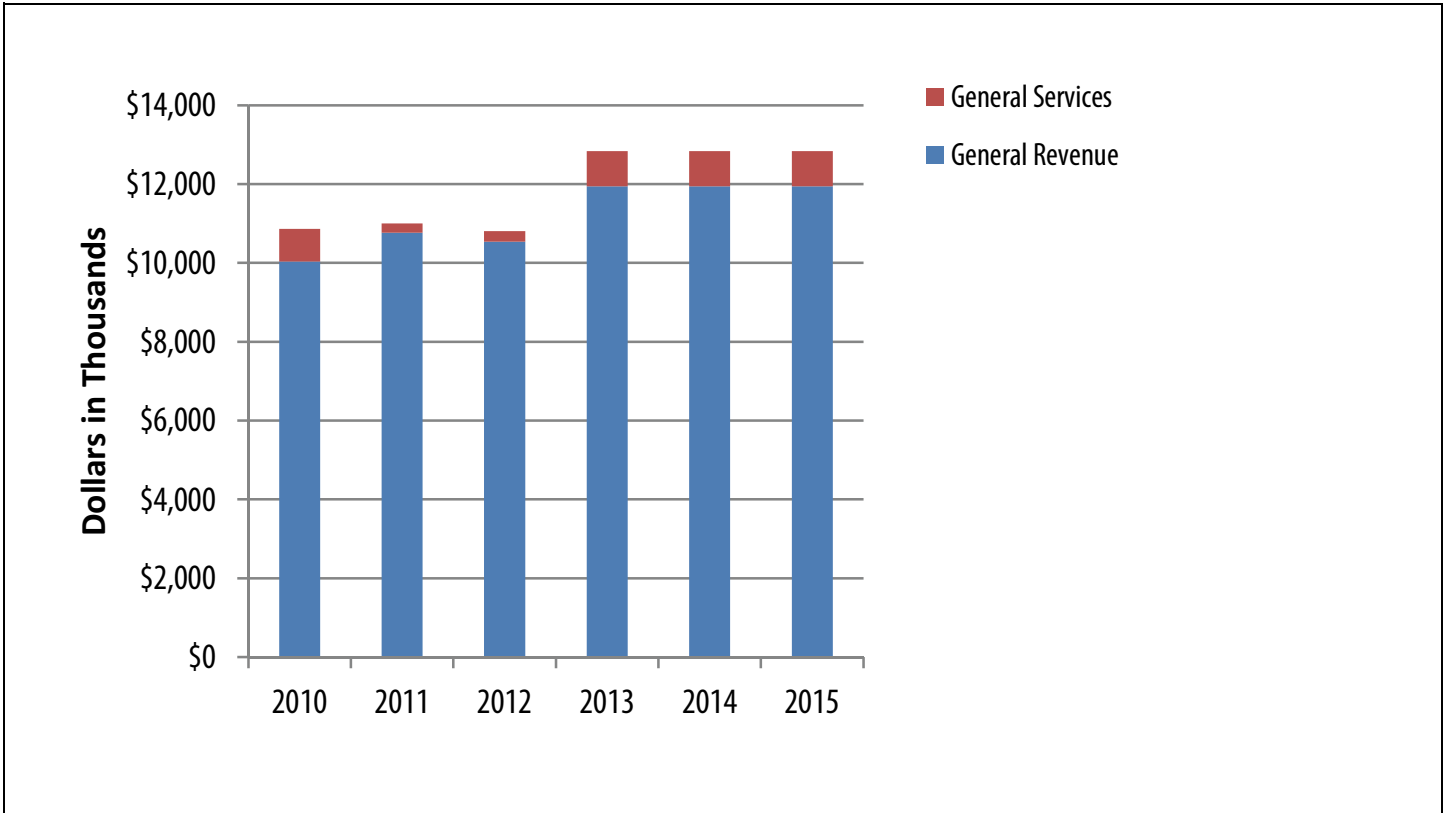
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$11.9 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$11.9 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$12.8 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$12.8 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the operations of the Ohio Senate.

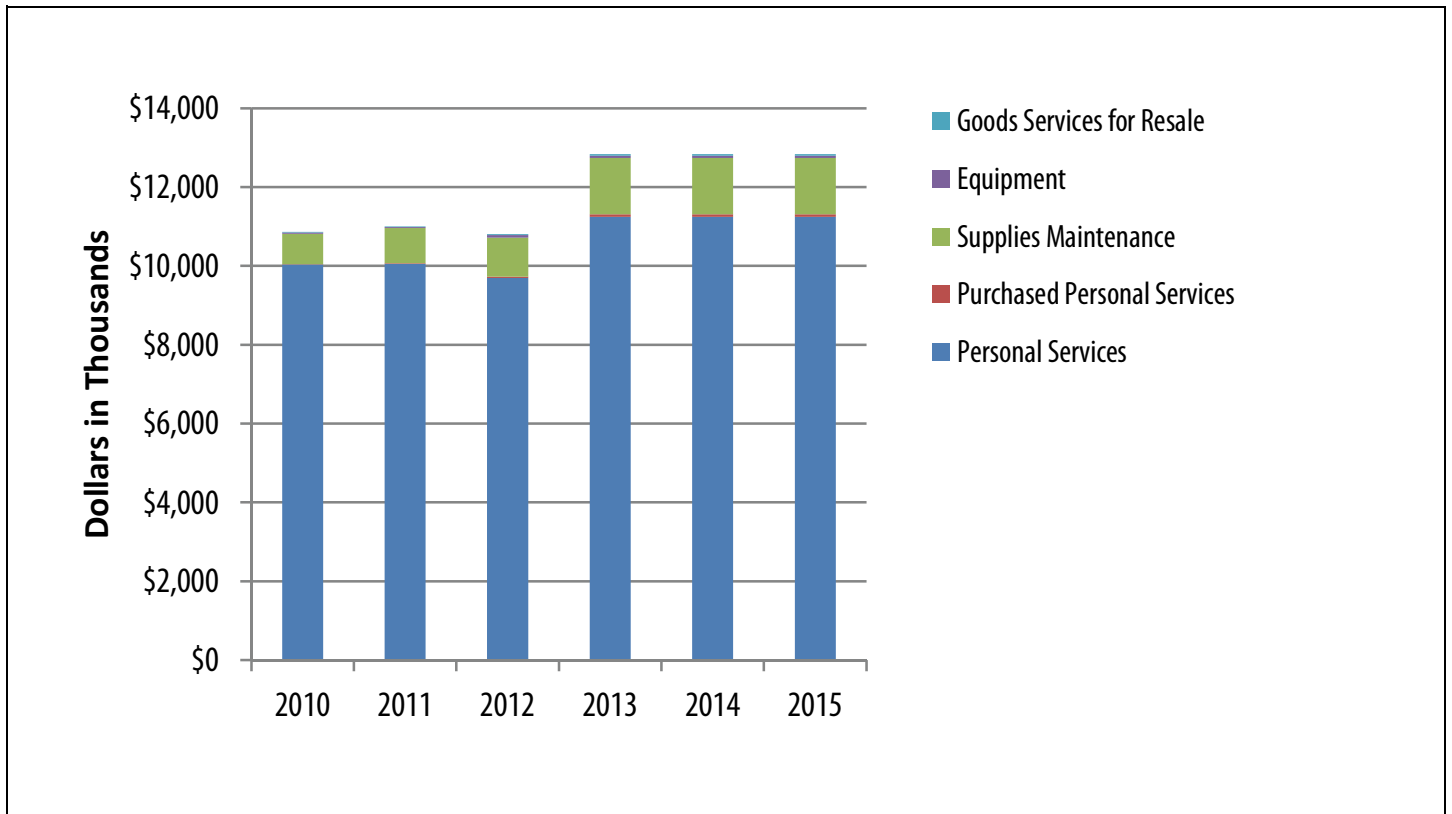
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	10,035	10,763	10,538	11,948	13.4%	11,948	0.0%	11,948	0.0%
General Services	829	236	266	886	232.8%	886	0.0%	886	0.0%
Total	10,864	10,999	10,804	12,834	18.8%	12,834	0.0%	12,834	0.0%

State of Ohio
Senate

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	10,036	10,055	9,692	11,242	16.0%	11,242	0.0%	11,242	0.0%
Purchased Personal Services	12	16	32	70	119.7%	70	0.0%	70	0.0%
Supplies & Maintenance	767	888	992	1,428	43.9%	1,428	0.0%	1,428	0.0%
Equipment	35	30	68	60	-11.6%	60	0.0%	60	0.0%
Goods & Services for Resale	15	11	20	34	71.3%	34	0.0%	34	0.0%
Total	10,864	10,999	10,804	12,834	18.8%	12,834	0.0%	12,834	0.0%

Program Series 1: Senate (167A0)

This program series includes the program Senate (167B0) and supports the efforts of state senators and their staff to represent their districts.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	20321	Operating Expenses	11,947,822	11,947,822	0.0%	11,947,822	0.0%
1020	20602	Senate Reimbursement	852,001	852,001	0.0%	852,001	0.0%
4090	20601	Miscellaneous Sales	34,497	34,497	0.0%	34,497	0.0%
Total for Senate			12,834,320	12,834,320	0.0%	12,834,320	0.0%

State of Ohio

Senate

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	020321	Operating Expenses	10,035,077	10,763,468	10,537,811	11,947,822	11,947,822	0.0%	11,947,822	0.0%
Total General Revenue			10,035,077	10,763,468	10,537,811	11,947,822	11,947,822	0.0%	11,947,822	0.0%
1020	020602	Senate Reimbursement	813,658	224,711	246,237	852,001	852,001	0.0%	852,001	0.0%
4090	020601	Miscellaneous Sales	15,253	11,018	20,135	34,497	34,497	0.0%	34,497	0.0%
Total General Services			828,911	235,729	266,372	886,498	886,498	0.0%	886,498	0.0%
Grand Total Senate			10,863,988	10,999,197	10,804,183	12,834,320	12,834,320	0.0%	12,834,320	0.0%

Commission on Service and Volunteerism

Role and Overview

The Ohio Commission on Service and Volunteerism (CSV) operates AmeriCorps in Ohio and promotes volunteerism and service as tools for addressing community needs. Federal law requires, as a condition for receipt of AmeriCorps funding, that a state service commission be maintained to administer the program, ensuring each state the opportunity to coordinate AmeriCorps with its own programmatic priorities. In fiscal year 2013, Ohio has received \$6.6 million in federal AmeriCorps funding to local projects, supporting over 600 AmeriCorps members who will provide almost one million hours of service to their communities. Sixty-one percent of current program dollars are for projects focused on increasing academic achievement, including the new Ohio Reading Corps developed in collaboration with the Ohio Department of Education and two Education Service Centers to support the Third Grade Reading Guarantee Initiative. Other projects focus on expanding economic opportunity and improving health and the environment. The Commission is governed by a board of 21 members. Four members are representatives of state agencies, 15 are appointed by the Governor, and two are representatives of the Senate and House Education Committees. The Commission employs six full-time permanent employees.

More information regarding the Commission on Service and Volunteerism is available at www.serveohio.org.

Agency Priorities

- Maximize AmeriCorps funding and impact in Ohio through high-quality sub-grant projects that address critical needs and leverage federal competitive funding. During the past two years competitive funds have boosted Ohio AmeriCorps funding by 71 percent to over \$14 million as compared to \$8.2 million in baseline formula funding.
- Serve as a resource for the broader volunteer network in Ohio through the Ohio Conference on Service and Volunteerism, recognition of outstanding volunteer efforts, and support National Days of Service projects at the local level. These efforts are supported through corporate Stewards of Service donations.

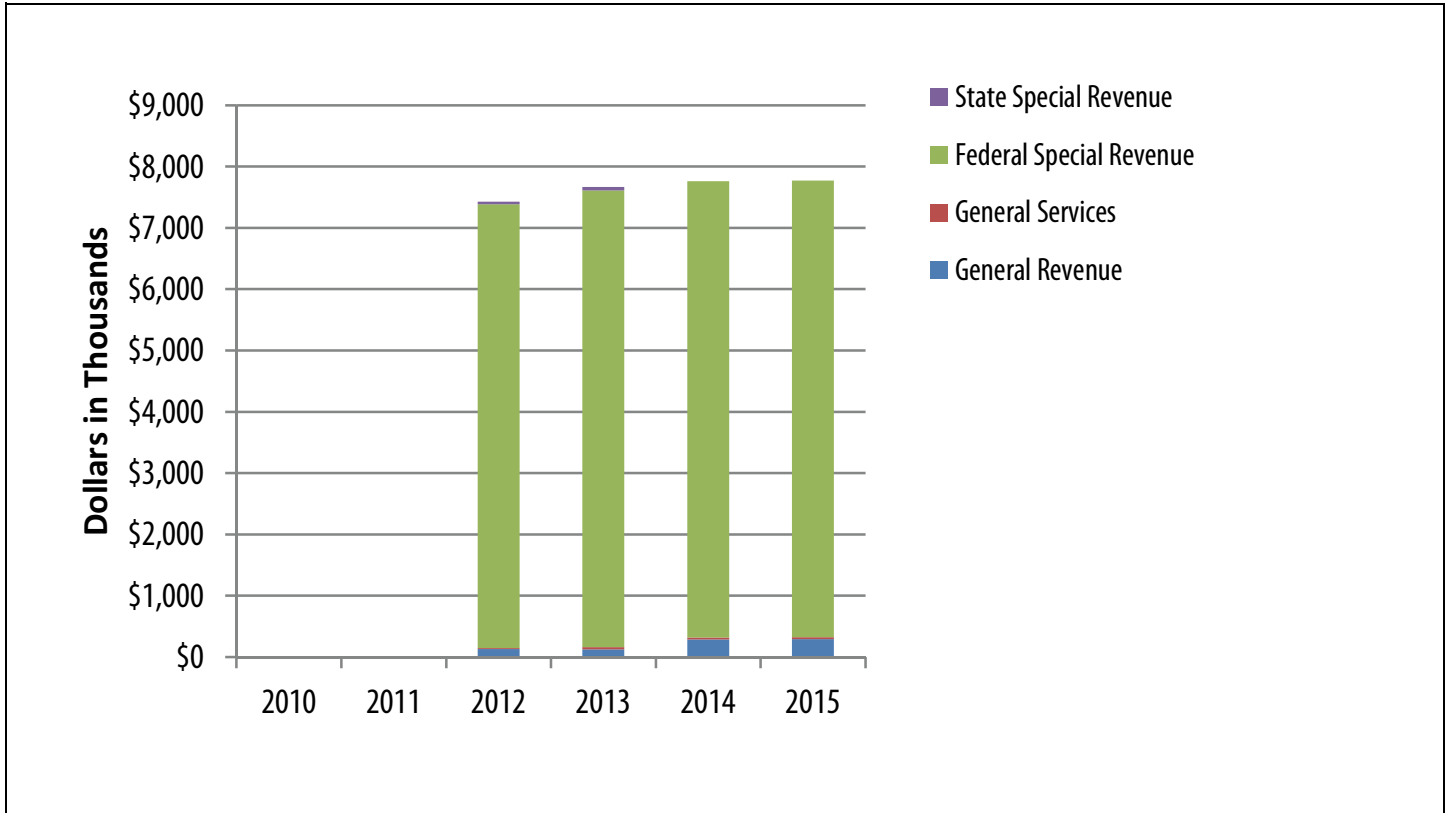
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$286.7 thousand (or a 126.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$294.1 thousand (or a 2.6% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$7.8 million (or a 1.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$7.8 million (or a 0.1% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Award, manage, and support approximately 25 AmeriCorps sub-grant projects totaling \$7 million in federal funding per year. Local match will provide an additional \$5 million in annual project support. Projects will focus around three areas: increasing academic achievement, expanding economic opportunity, and improving health and the environment.
- Enable 600 AmeriCorps members to provide over 1 million hours of service to their communities each year, while enhancing their own skills and abilities for their post-service careers. In fiscal years 2014 and 2015, members will earn approximately \$5 million in federal education awards to further their education or repay student loans.
- Maintain or expand the corporate Stewards of Service funding base to support the non-AmeriCorps programming.

Budget Fund Group Information

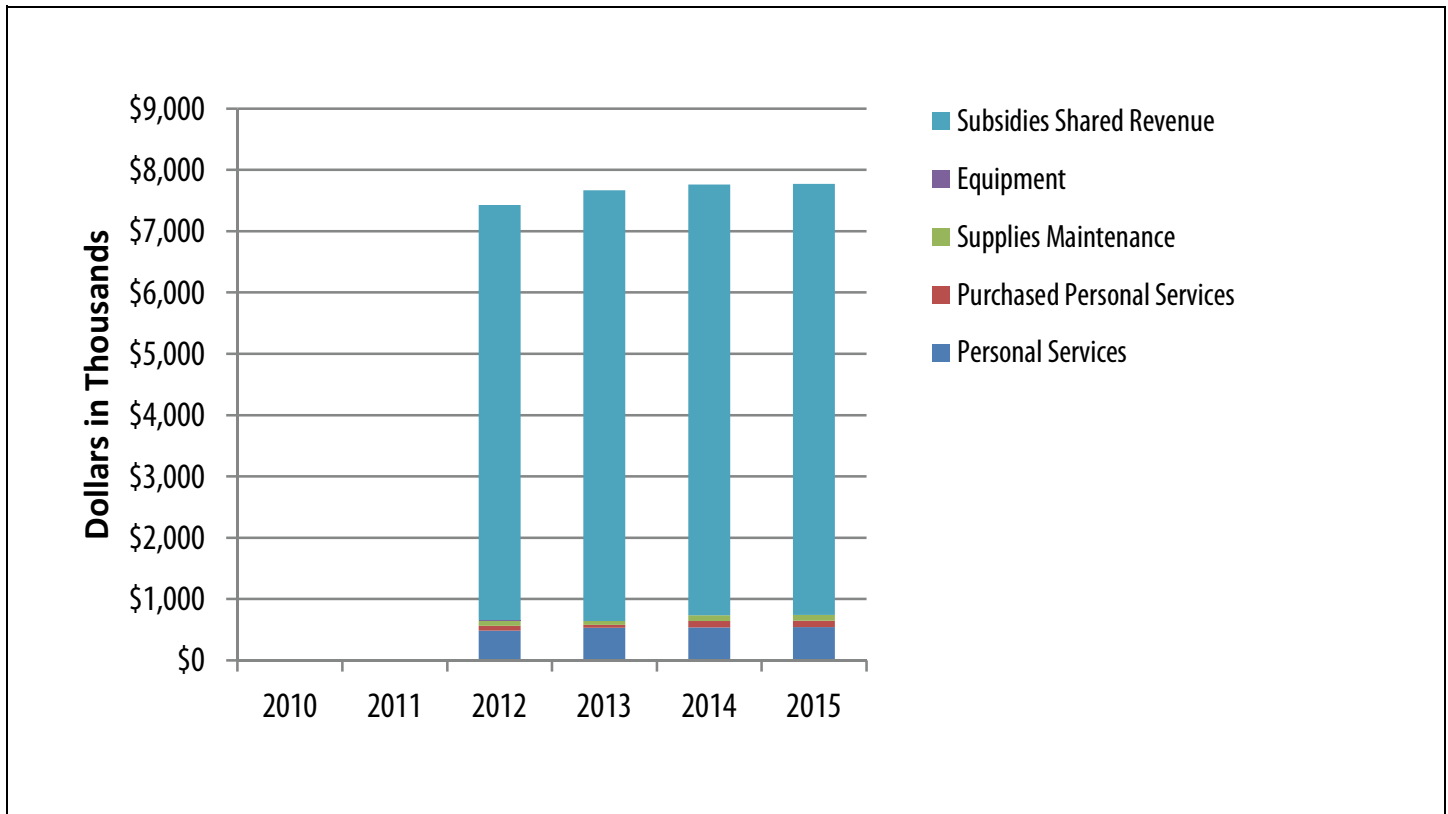


- The increase in General Revenue appropriation over the biennium maintains current levels of service and draw down of federal funds due to the discontinuation of two grants in fiscal year 2013.
- The commission will have exhausted all cash balances for Special State Revenue funds by fiscal year 2013. No new revenue is expected.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	0	0	130	127	-2.5%	287	126.3%	294	2.6%
General Services	0	0	17	35	106.5%	30	-13.9%	30	0.0%
Federal Special Revenue	0	0	7,240	7,447	2.9%	7,447	0.0%	7,447	0.0%
State Special Revenue	0	0	38	57	47.7%	0	-100.0%	0	0.0%
Total	0	0	7,425	7,665	3.2%	7,764	1.3%	7,771	0.1%

Commission on Service and Volunteerism

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	0	0	488	532	9.1%	536	0.7%	541	0.9%
Purchased Personal Services	0	0	76	45	-40.8%	107	137.0%	109	1.7%
Supplies & Maintenance	0	0	91	64	-29.9%	91	42.3%	91	0.8%
Equipment	0	0	1	0	-100.0%	0	0.0%	0	0.0%
Subsidies & Shared Revenue	0	0	6,770	7,024	3.8%	7,030	0.1%	7,030	0.0%
Total	0	0	7,425	7,665	3.2%	7,764	1.3%	7,771	0.1%

Program Series 1: Commission on Service and Volunteerism (1500A)

This program series funds projects that foster volunteerism and service throughout the state. The CSV Operations Program (1500B) provides for Commission staffing and operations. The ServeOhio Program (1501B) promotes recognition and training for volunteers and funds special projects on National Days of Service. The AmeriCorps Program (1502B) funds grants to local projects that address community needs relating to education, economic opportunity, healthy futures, environmental protection and other areas.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	866321	CSV Operations	126,664	286,661	126.3%	294,072	2.6%
5GN0	866605	Serve Ohio Support	34,840	30,000	-13.9%	30,000	0.0%
3R70	866617	AmeriCorps Programs	7,447,000	7,447,000	0.0%	7,447,000	0.0%
6240	866604	Volunteer Contracts and Services	56,608	0	-100.0%	0	0.0%
Total for Commission on Service and Volunteerism			7,665,112	7,763,661	1.3%	7,771,072	0.1%

State of Ohio

Commission on Service and Volunteerism

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	866321	CSV Operations	0	0	129,915	126,664	286,661	126.3%	294,072	2.6%
Total General Revenue			0	0	129,915	126,664	286,661	126.3%	294,072	2.6%
5GN0	866605	Serve Ohio Support	0	0	16,869	34,840	30,000	-13.9%	30,000	0.0%
Total General Services			0	0	16,869	34,840	30,000	-13.9%	30,000	0.0%
3R70	866617	AmeriCorps Programs	0	0	7,240,336	7,447,000	7,447,000	0.0%	7,447,000	0.0%
Total Federal Special Revenue			0	0	7,240,336	7,447,000	7,447,000	0.0%	7,447,000	0.0%
6240	866604	Volunteer Contracts and Services	0	0	38,316	56,608	0	-100.0%	0	0.0%
Total State Special Revenue			0	0	38,316	56,608	0	-100.0%	0	0.0%
Grand Total Commission on Service and Volunteerism			0	0	7,425,436	7,665,112	7,763,661	1.3%	7,771,072	0.1%

Commissioners of the Sinking Fund

Role and Overview

The Commissioners of the Sinking Fund (CSF) facilitate the payment of debt service on fixed rate, variable rate, and derivative products for state general obligation bonds, including bonds issued for highway, coal research and development, local infrastructure, parks and natural resources, higher education, primary and secondary education, Third Frontier research and development, site development, and conservation purposes. Additional duties include the management and payment of financing costs and administrative expenses associated with the issuance and payment of state general obligation bonds. These costs are paid from the Office of Debt Management appropriation located in the Treasurer of State's budget. Pursuant to Section 11 of Article VIII of the Ohio Constitution and Section 129.22 of the Revised Code, the Sinking Fund also is required to submit to the Governor and the legislature a semi-annual report detailing the status of all general obligation debt of the state.

More information regarding the Commissioners of the Sinking Fund is available at http://www.OhioTreasurer.gov/Investor/Sinking_Fund.

Agency Priorities

- Facilitate the payment of debt service on state general obligation bonds.
- Pay financing and administrative costs associated with certain general obligation bonds.

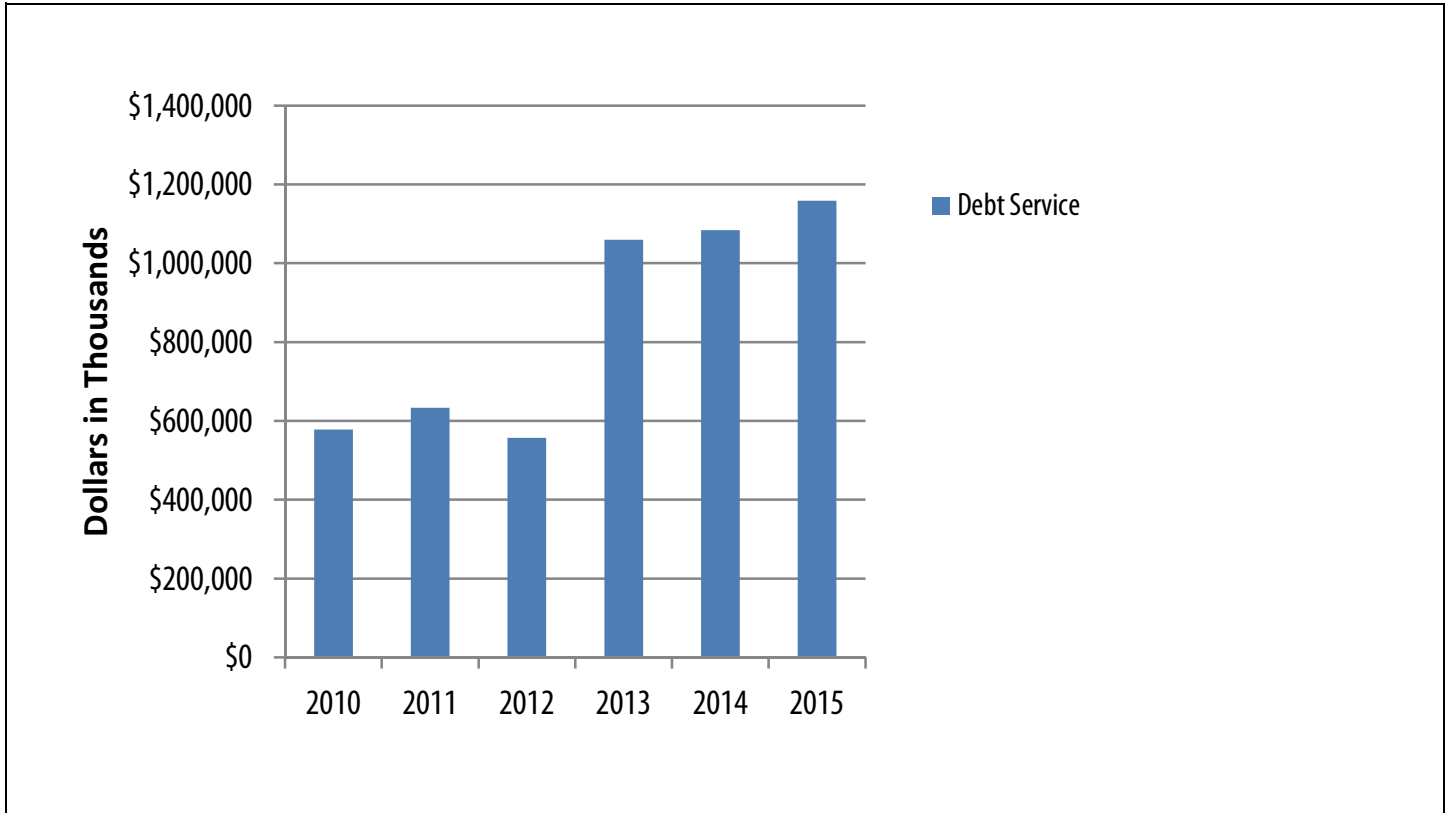
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$1.1 billion (or a 2.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.2 billion (or a 6.9% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support debt service payments for general obligation bonds issued for highway, coal research and development, local infrastructure, parks and natural resources, conservation, higher education, primary and secondary education, Third Frontier research and development, and job ready site development purposes.

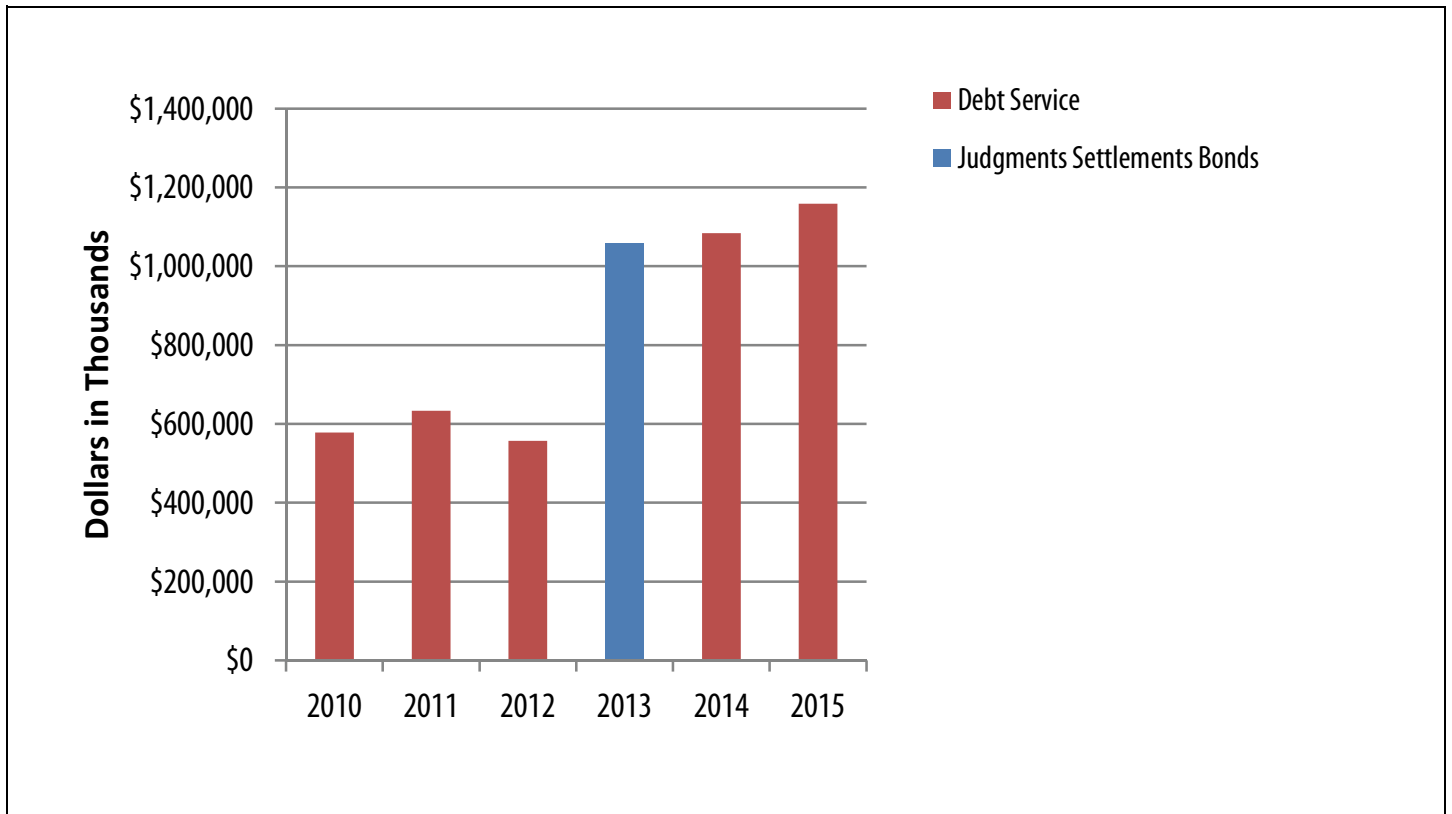
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Debt Service	578,218	633,274	557,038	1,059,352	90.2%	1,083,647	2.3%	1,158,348	6.9%
Total	578,218	633,274	557,038	1,059,352	90.2%	1,083,647	2.3%	1,158,348	6.9%

Commissioners of the Sinking Fund

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Judgments, Settlements, & Bonds	0	0	0	1,059,352	0.0%	0	-100.0%	0	0.0%
Debt Service	578,218	633,274	557,038	0	-100.0%	1,083,647	0.0%	1,158,348	6.9%
Total	578,218	633,274	557,038	1,059,352	90.2%	1,083,647	2.3%	1,158,348	6.9%

Program Series 1: G.O. Debt Retirement (119A0)

Program Series 1: G.O. Debt Retirement (119A0) This program series facilitates the payment of debt service on the state's general obligation debt and includes one program, General Obligation Debt Retirement (119B1).

Fund	ALI	ALI Name	Estimated		% Change	Recommended	
			FY 2013	FY 2014		FY 2015	% Change
7070	155905	Third Frontier Research and Development Projects	63,640,300	66,511,600	4.5%	83,783,000	26.0%
7072	155902	Highway Capital Improvement Bond Retirement	150,789,300	132,647,900	-12.0%	127,171,800	-4.1%
7073	155903	Natural Resources Bond Retirement	25,209,100	24,325,400	-3.5%	24,443,000	0.5%
7074	155904	Conservation Projects Bond Service	29,297,300	33,376,600	13.9%	34,447,700	3.2%
7076	155906	Coal R&D Bond Retirement Fund	5,577,700	2,858,900	-48.7%	4,327,200	51.4%
7077	155907	State Capital Improvement Bond Retirement	215,571,100	227,810,300	5.7%	228,948,900	0.5%
7078	155908	Commn Schools Cap Facilities Bond Retirement	341,919,400	351,806,100	2.9%	377,364,700	7.3%
7079	155909	Higher Education Capital Facility Bond Retirement	201,555,000	221,168,700	9.7%	248,822,000	12.5%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund	10,112,100	7,542,600	-25.4%	9,914,800	31.5%
7090	155912	Job Ready Site Development	15,680,500	15,598,400	-0.5%	19,124,500	22.6%
Total for G.O. Debt Retirement			1,059,351,800	1,083,646,500	2.3%	1,158,347,600	6.9%

State of Ohio

Commissioners of the Sinking Fund

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
7070	155905	Third Frontier Research and Development Projects	21,002,434	29,965,985	37,864,319	63,640,300	66,511,600	4.5%	83,783,000	26.0%
7072	155902	Highway Capital Improvement Bond Retirement	170,371,415	149,417,025	140,959,753	150,789,300	132,647,900	-12.0%	127,171,800	-4.1%
7073	155903	Natural Resources Bond Retirement	25,750,509	25,217,330	4,686,629	25,209,100	24,325,400	-3.5%	24,443,000	0.5%
7074	155904	Conservation Projects Bond Service	19,029,687	21,415,776	24,556,795	29,297,300	33,376,600	13.9%	34,447,700	3.2%
7076	155906	Coal R&D Bond Retirement Fund	8,744,095	6,857,831	7,861,078	5,577,700	2,858,900	-48.7%	4,327,200	51.4%
7077	155907	State Capital Improvement Bond Retirement	109,095,949	145,654,599	96,792,987	215,571,100	227,810,300	5.7%	228,948,900	0.5%
7078	155908	Commn Schools Cap Facilities Bond Retirement	148,402,112	163,469,788	140,400,490	341,919,400	351,806,100	2.9%	377,364,700	7.3%
7079	155909	Higher Education Capital Facility Bond Retirement	71,449,695	83,952,951	90,292,188	201,555,000	221,168,700	9.7%	248,822,000	12.5%
7080	155901	Persian Gulf, Afghanistan, and Iraq Conflicts Bond Retirement Fund	0	0	4,169,634	10,112,100	7,542,600	-25.4%	9,914,800	31.5%
7090	155912	Job Ready Site Development	4,372,045	7,322,363	9,454,575	15,680,500	15,598,400	-0.5%	19,124,500	22.6%
Total Debt Service			578,217,941	633,273,648	557,038,448	1,059,351,800	1,083,646,500	2.3%	1,158,347,600	6.9%
Grand Total Commissioners of the Sinking Fund			578,217,941	633,273,648	557,038,448	1,059,351,800	1,083,646,500	2.3%	1,158,347,600	6.9%

Southern Ohio Agricultural and Community Development Foundation

Southern Ohio Agricultural and Community Development Foundation

Role and Overview

The Southern Ohio Agricultural and Community Development Foundation (SOA) is charged with making strategic investments by developing and carrying out programs to help replace the production of tobacco with other agricultural products and to mitigate the adverse economic impact of reduced tobacco production in the traditional tobacco growing counties of Ohio. The foundation is governed by a 12 member Board of Trustees. SOA has three full time and two permanent part time employees. SOA's mission is to help create and enhance economic opportunities for Ohio's tobacco farm families and rural communities.

More information regarding the Southern Ohio Agricultural and Community Development Foundation is available at <http://www.soacdf.net>.

Agency Priorities

- Encourage and financially assist eligible students in Appalachian Ohio to complete a college degree or acquire the skills necessary to transition to new or supplemental income generating occupations.
- Provide grants to eligible farmers to revitalize southern Ohio agriculture by making investments with long term impacts that will improve gross farm income.
- Make strategic investments in communities that have been affected by the reduction in tobacco quota thru an economic development program driven by job creation/retention.

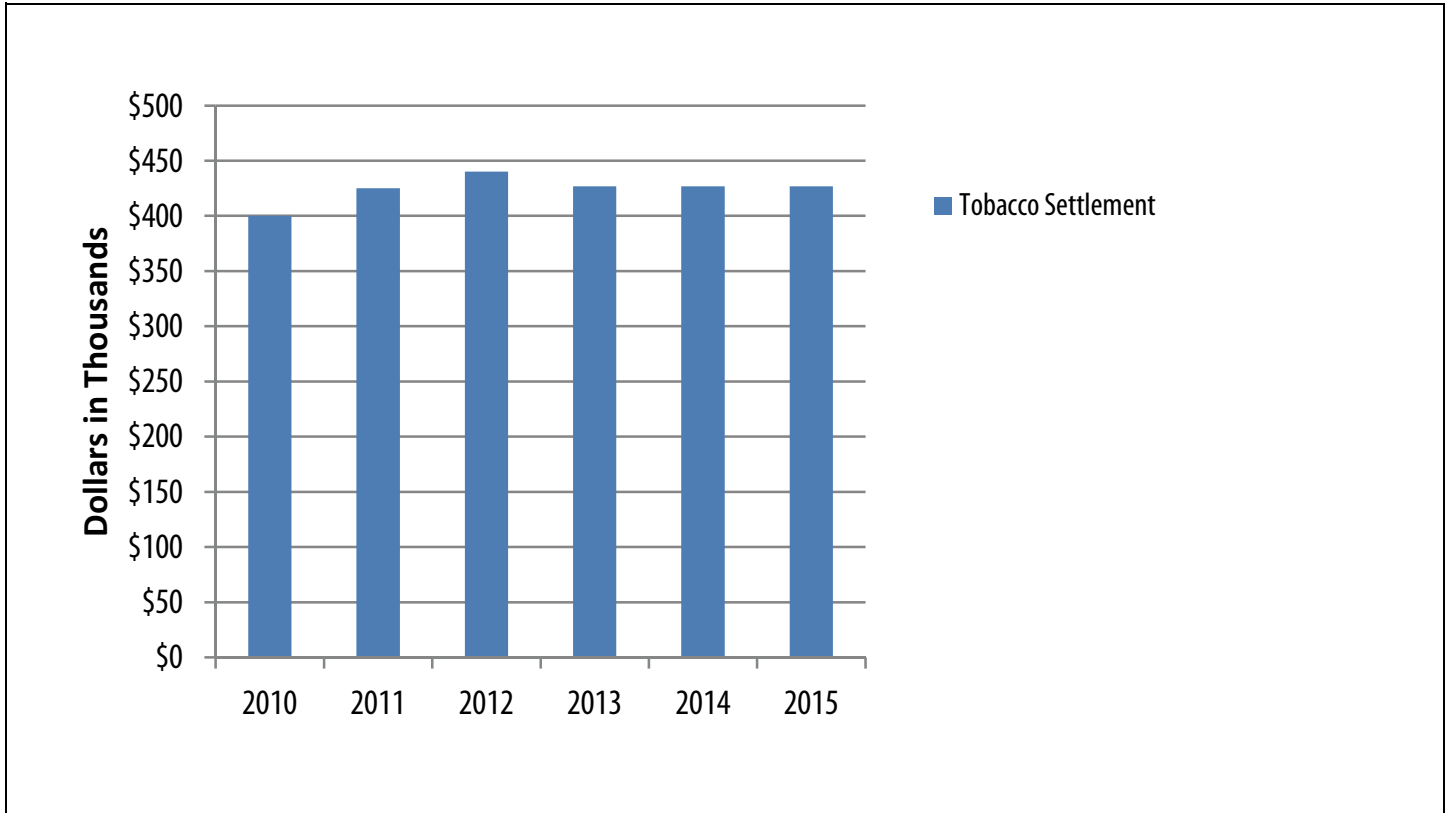
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$426.8 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$426.8 thousand (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Increase the variety, quantity, and value of agricultural products other than tobacco produced in those parts of Ohio in which tobacco has traditionally been grown.
- Preserve agricultural land and soils in the same parts of Ohio, where tobacco has been grown.
- Make strategic investments in communities that will be affected by the reduction in the demand for tobacco.
- Provide education and training assistance to tobacco growers to aid them in the transition away from tobacco production.

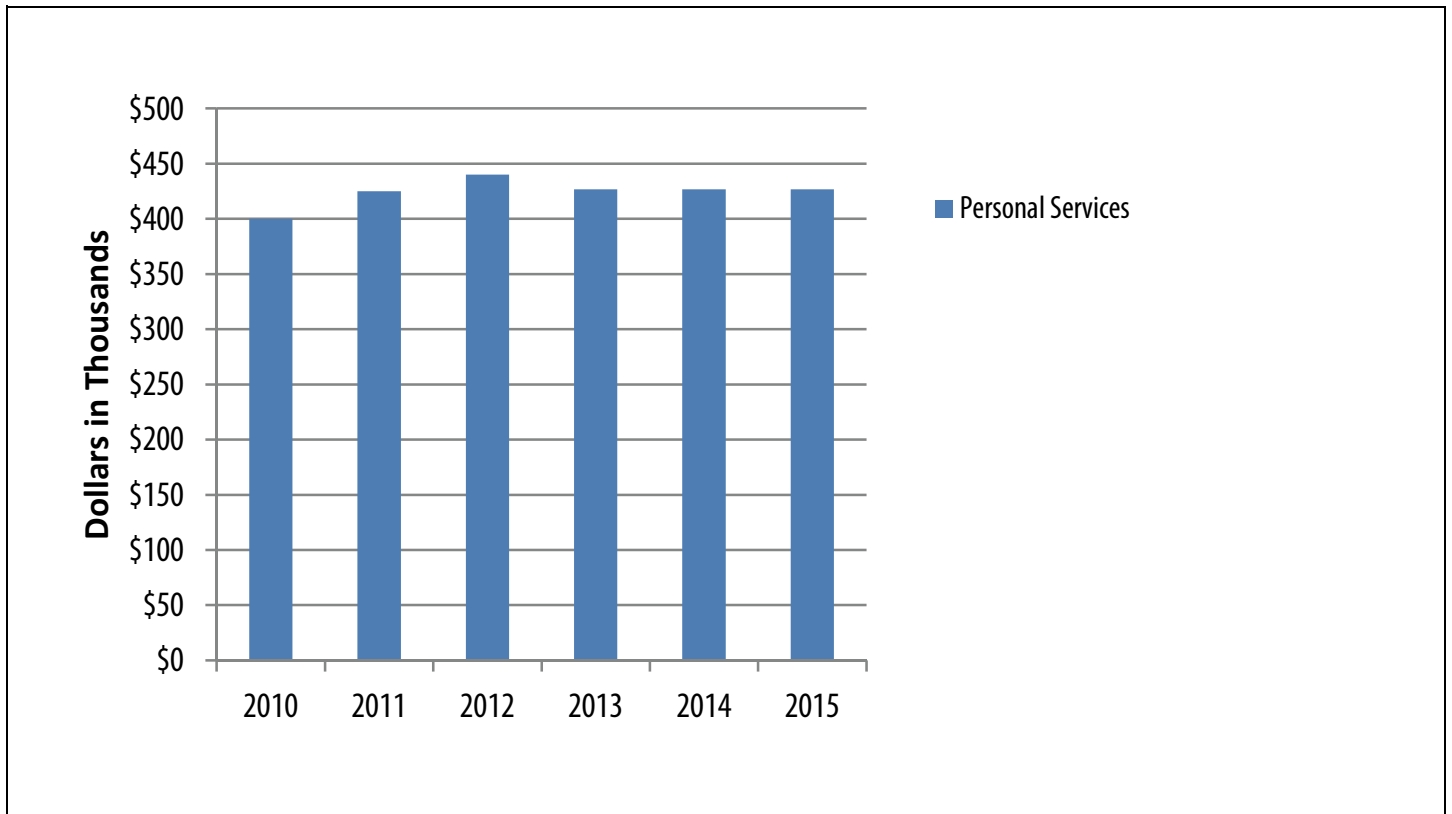
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Tobacco Settlement	400	425	440	427	-3.0%	427	0.0%	427	0.0%
Total	400	425	440	427	-3.0%	427	0.0%	427	0.0%

Southern Ohio Agricultural and Community Development Foundation

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	400	425	440	427	-3.0%	427	0.0%	427	0.0%
Total	400	425	440	427	-3.0%	427	0.0%	427	0.0%

Program Series 1: Program Management (168A0)

This program series contains one program, Program Management (168B1), which allows SOA to endeavor to replace the production of tobacco in southern Ohio with the production of other agricultural products and to mitigate the adverse economic impact of reduced tobacco production in the region.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5M90	945601	Operating Expenses	426,800	426,800	0.0%	426,800	0.0%
Total for Program Management			426,800	426,800	0.0%	426,800	0.0%

State of Ohio

Southern Ohio Agricultural and Community Development Foundation

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5M90	945601	Operating Expenses	399,989	425,054	439,985	426,800	426,800	0.0%	426,800	0.0%
Total Tobacco Settlement			399,989	425,054	439,985	426,800	426,800	0.0%	426,800	0.0%
Grand Total Southern Ohio Agricultural and Community Development Foundation			399,989	425,054	439,985	426,800	426,800	0.0%	426,800	0.0%

Board of Speech-Language Pathology and Audiology

Role and Overview

The Ohio Board of Speech-Language Pathology and Audiology (SPE) regulates the practice of speech-language pathology and audiology by establishing, promoting, and enforcing practice standards and professional competency among licensees. The vision is for Ohioans to possess maximum communication skills to achieve social and vocational independence. A fundamental component of board's mission to protect Ohio consumers of speech-language pathology and audiology services through regulation of these professions in Ohio. The eight-member board currently licenses approximately 8,100 audiologists, speech-language pathologists, conditional speech-language pathologists, audiology aides, speech-language pathology aides, and student permit holders. Four full-time employees administer board operations, licensing, investigations, and enforcement activities.

More information regarding the Board of Speech-Language Pathology and Audiology is available at <http://www.slpaud.ohio.gov>.

Agency Priorities

- Ensure the safety and welfare of Ohio consumers receiving speech-language pathology and audiology services through enforcement of the laws and rules for the regulated professions.
- Implement administrative rules adopted to establish guidelines for web-based supervision. These rules will allow speech-language pathologists to utilize technology to leverage limited resources more efficiently when providing direct supervision of conditional licensees.
- Continue to be directly accessible to the public and other interested parties through presentations at universities and conferences regarding the licensure application process, ethical issues facing licensees, and the role of the board.
- Continue to collaborate with the Ohio Department of Education and state universities to support the Student Intern Program to address shortages in difficult-to-staff school districts and to ensure adequate supervision of student permit holders.
- Maintain continued competency and ethical standards among the professions by updating the continuing education requirements.
- Provide updates on licensure issues to the regulated professions.

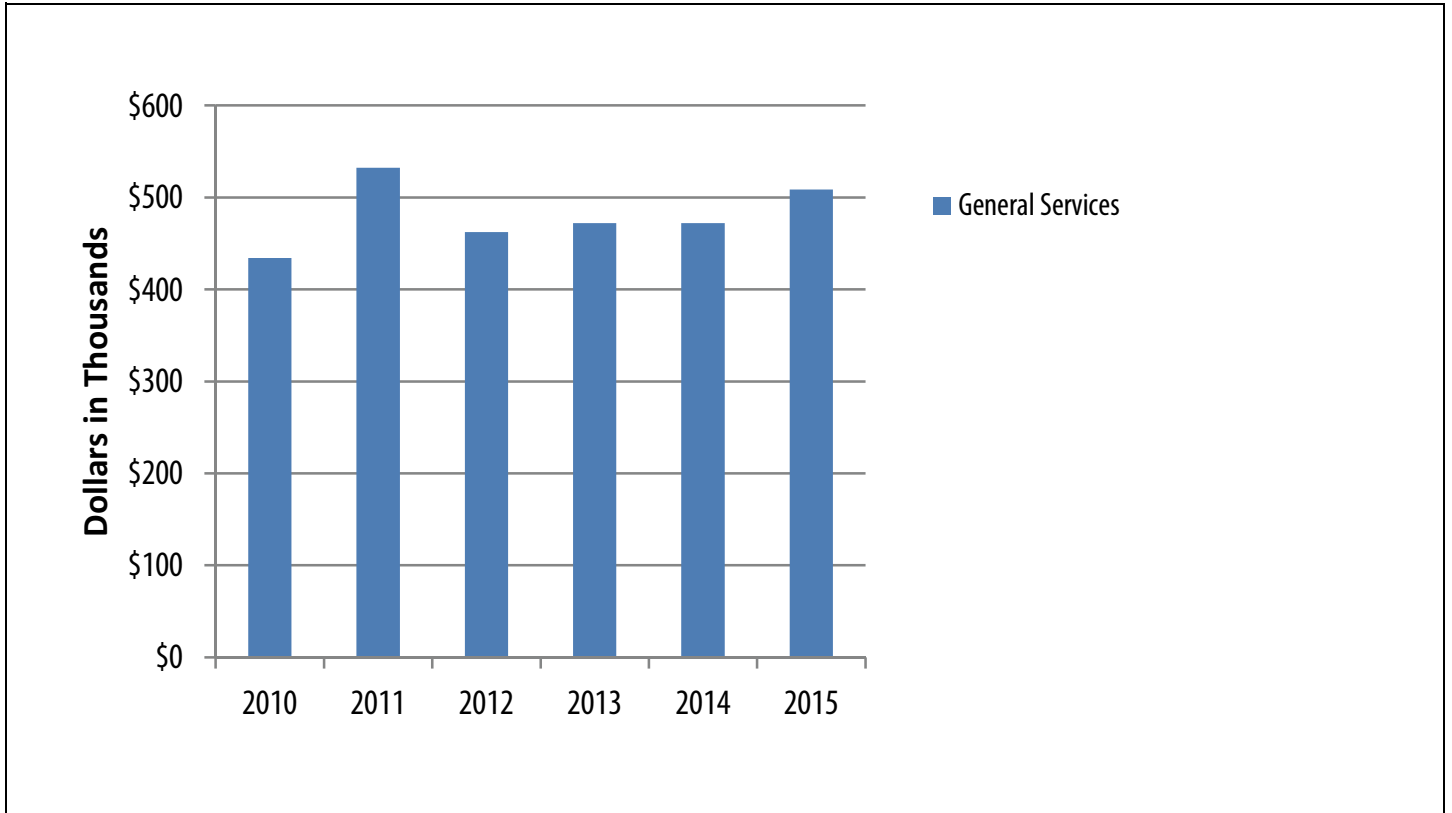
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$472.3 thousand (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$508.7 thousand (or a 7.7% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Ensure all qualified individuals are licensed in an efficient manner so that these licensees, who will be practicing in the professions of speech-language pathology and audiology, may provide services to consumers in Ohio.
- Ensure that all licensees are competent through compliance with the continuing education requirements.
- Ensure complaints are investigated in a timely and efficient manner to ensure the protection, safety, and welfare of Ohio consumers.

Budget Fund Group Information

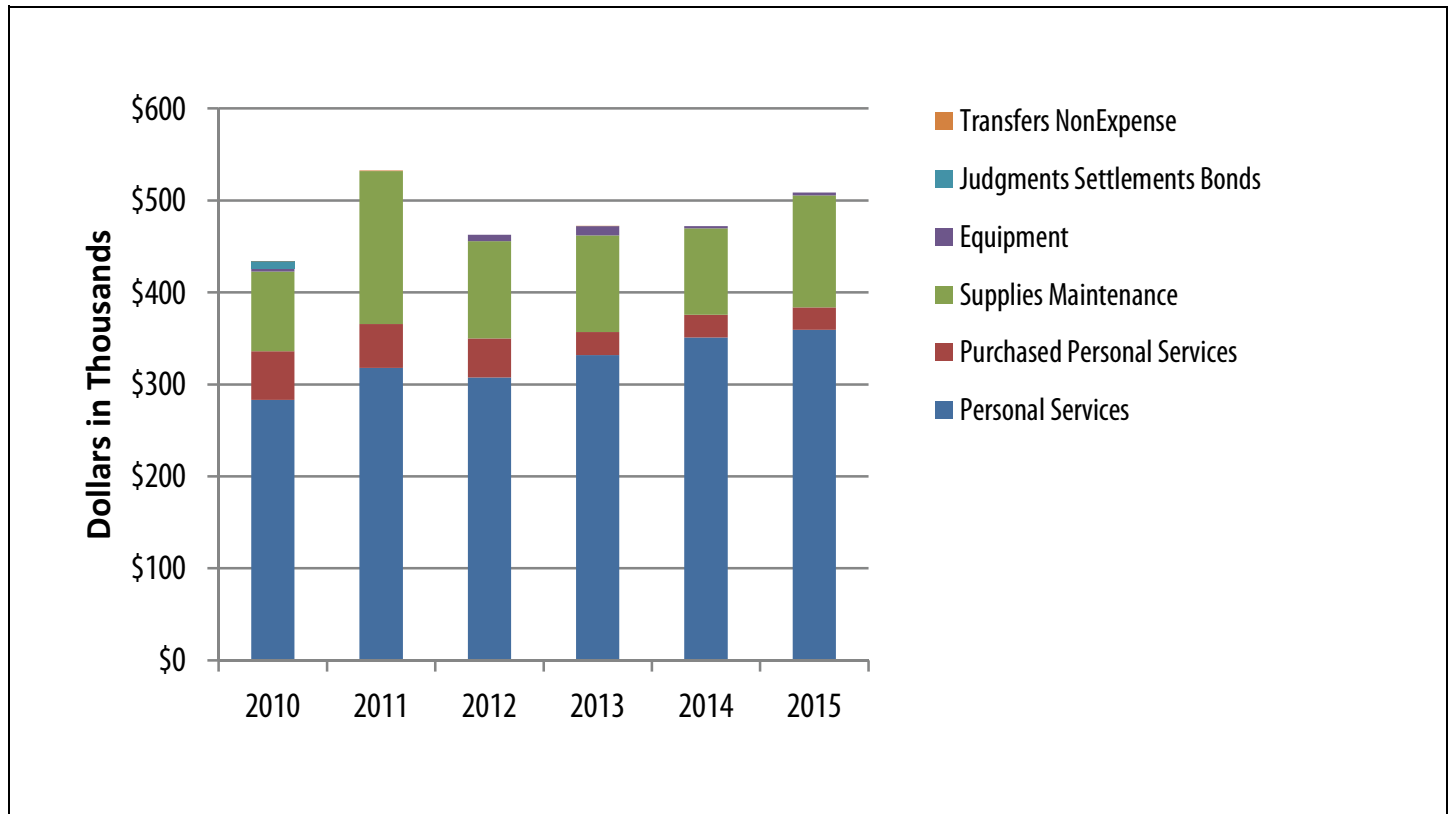


- The increase in General Services appropriation in fiscal year 2015 is to plan for increasing administrative costs and the board's intent to migrate more paper applications to the state's e-license system.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	434	532	462	472	2.1%	472	0.0%	509	7.7%
Total	434	532	462	472	2.1%	472	0.0%	509	7.7%

Board of Speech-Language Pathology and Audiology

Expense Account Category Information



- In fiscal year 2015, Supplies and Maintenance increases are due to administrative costs.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	283	318	307	332	8.0%	351	5.7%	359	2.4%
Purchased Personal Services	53	48	42	25	-41.0%	25	-1.6%	24	-1.3%
Supplies & Maintenance	87	166	106	105	-0.9%	94	-10.4%	122	29.7%
Equipment	3	0	7	10	50.0%	3	-75.0%	3	20.0%
Judgments, Settlements, & Bonds	9	0	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	0	0	0	0	-300.0%	0	-100.0%	0	0.0%
Total	434	532	462	472	2.1%	472	0.0%	509	7.7%

Program Series 1: Regulation (170A0)

This program series regulates the practice of speech-language pathology and audiology. The License/Regulation/Enforcement Program (170B1) licenses approximately 8,100 speech-language professionals and investigates all complaints received alleging misconduct by licensees. The program also audits continuing education and business filings and conducts administrative hearings when proposing to take disciplinary action against a licensee. The program also investigates allegations involving unlicensed practice within the professions and initiates appropriate action to protect consumers.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	886609	Operating Expenses	472,260	472,260	0.0%	508,660	7.7%
Total for Regulation			472,260	472,260	0.0%	508,660	7.7%

State of Ohio

Board of Speech-Language Pathology and Audiology

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	886609	Operating Expenses	434,199	532,324	462,476	472,260	472,260	0.0%	508,660	7.7%
Total General Services			434,199	532,324	462,476	472,260	472,260	0.0%	508,660	7.7%
Grand Total Board of Speech-Language Pathology and Audiology			434,199	532,324	462,476	472,260	472,260	0.0%	508,660	7.7%

Board of Tax Appeals

Role and Overview

Established in 1939, the Ohio Board of Tax Appeals (BTA), as Ohio's administrative tax court, is an independent, quasi-judicial body composed of three members appointed by the governor for staggered, six-year terms. The board is a highly specialized tribunal authorized to determine all appeals arising under Ohio tax laws with the exception of estate taxes. It hears appeals on 62 different taxes and receives appeals from seven different types of governmental agencies. Because decisions from the Ohio Board of Tax Appeals have far-reaching impact they may be appealed to the appropriate court of appeals or directly to the Ohio Supreme Court. Recent accomplishments include the hiring of more legal staff to assist the board in handling appeals. These new attorneys became part of the BTA's small claims unit to hear appellants representing themselves in smaller value, predominately residential appeals. These cases represent 30% of all appeals filed with the board each year. The unit has been so successful that it has held hearings on its entire portion of the backlog and is now current in scheduling hearings as these types of appeals are filed with the board. The board currently has three board members and a staff of 15.

More information regarding the Board of Tax Appeals is available at www.bta.ohio.gov.

Agency Priorities

- Manage caseloads to insure that the number appeals pending with the BTA does not increase beyond the approximately 8,800 cases that were pending at the end of FY 2012. During FY 2012, the board held 5,942 hearings, which lead to 4,491 decisions finalizing appeals and an additional 1,451 work products.
- Continue to pursue opportunities to streamline and improve processes in order to provide faster service to appellants and all interested parties.
- The board will also continue to make refinements in its web site design to foster better-informed decisions among all interested parties.

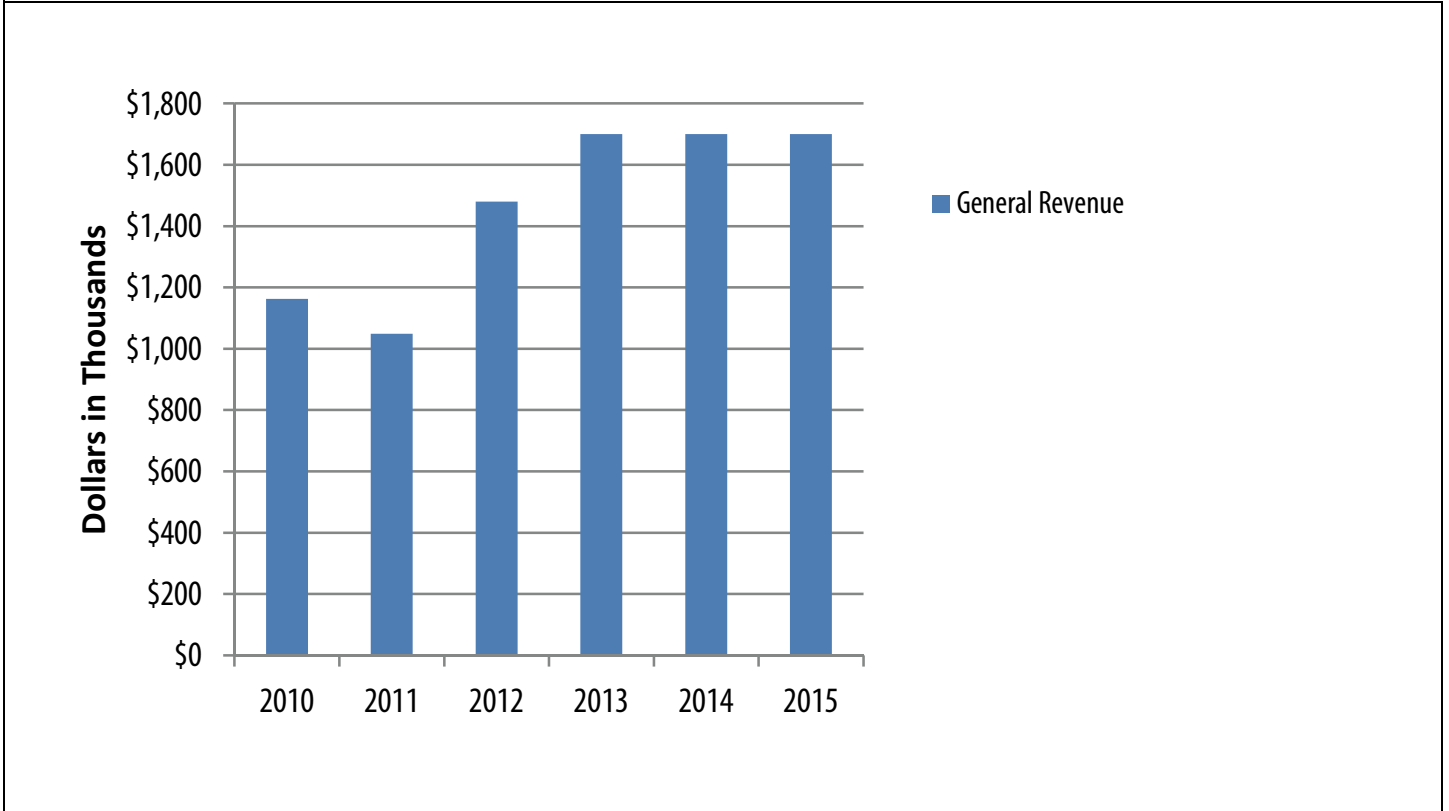
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$1.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.7 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.7 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.7 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

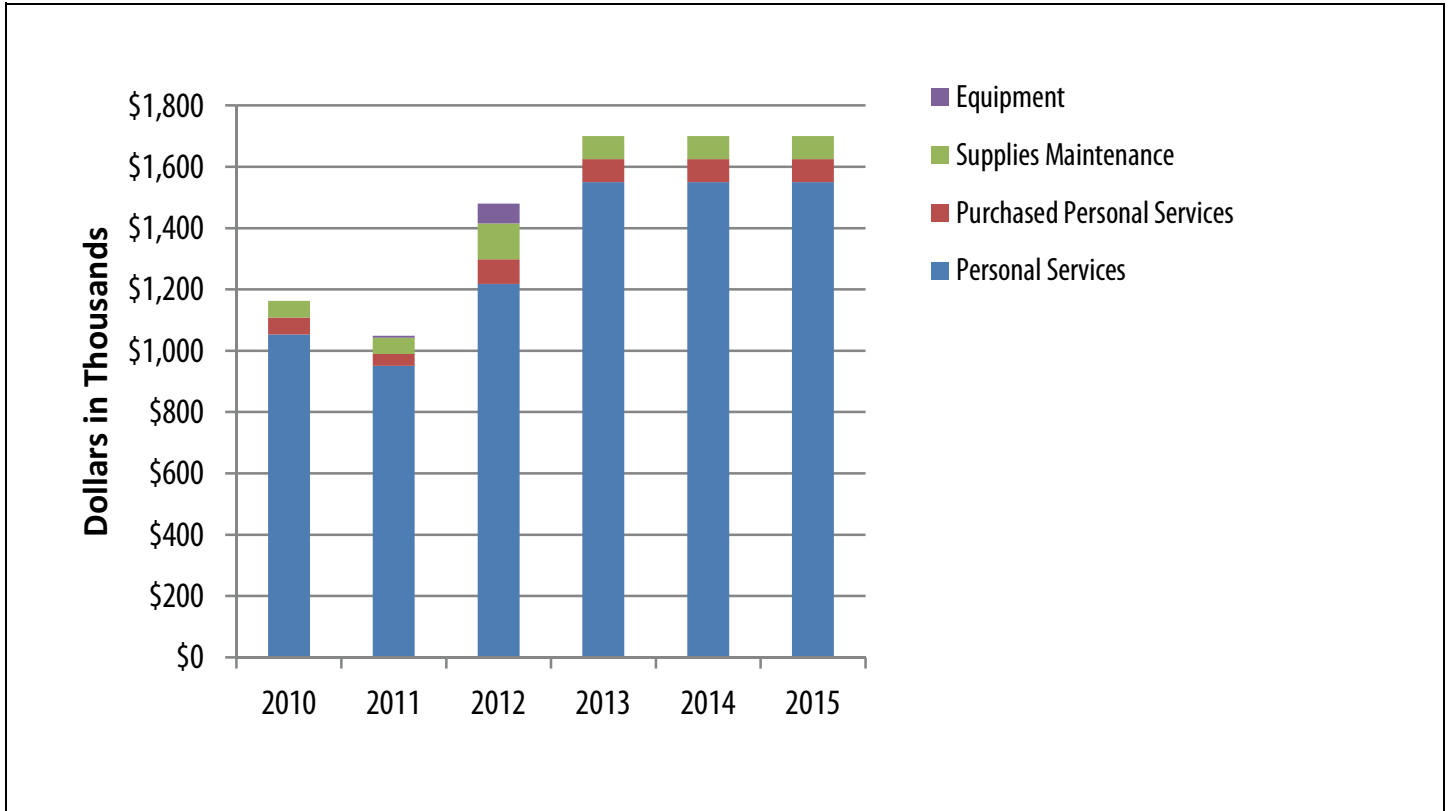
- Support progress toward the settlement or resolution of all appeals and work to hold down growth in the backlog of appeals. Maintain current services levels in 2014 and 2015 in terms of handling case management, scheduling hearing requests, and responding to more than 10,000 information requests.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,163	1,048	1,479	1,700	14.9%	1,700	0.0%	1,700	0.0%
Total	1,163	1,048	1,479	1,700	14.9%	1,700	0.0%	1,700	0.0%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	1,053	951	1,218	1,550	27.2%	1,550	0.0%	1,550	0.0%
Purchased Personal Services	55	38	80	75	-6.5%	75	0.0%	75	0.0%
Supplies & Maintenance	55	53	117	75	-35.7%	75	0.0%	75	0.0%
Equipment	0	6	64	0	-100.0%	0	0.0%	0	0.0%
Total	1,163	1,048	1,479	1,700	14.9%	1,700	0.0%	1,700	0.0%

Program Series 1: Resolution Of Tax Appeals (110A0)

The Ohio Board of Tax Appeals (BTA) is Ohio's administrative tax court. It is a tribunal authorized to determine all appeals arising under Ohio tax laws with the exception of estate taxes. It hears appeals on 62 different taxes and receives appeals from seven different types of governmental agencies.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	116321	Operating Expenses	1,700,000	1,700,000	0.0%	1,700,000	0.0%
Total for Resolution Of Tax Appeals			1,700,000	1,700,000	0.0%	1,700,000	0.0%

State of Ohio

Board of Tax Appeals

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	116321	Operating Expenses	1,162,896	1,048,340	1,479,476	1,700,000	1,700,000	0.0%	1,700,000	0.0%
Total General Revenue			1,162,896	1,048,340	1,479,476	1,700,000	1,700,000	0.0%	1,700,000	0.0%
Grand Total Board of Tax Appeals			1,162,896	1,048,340	1,479,476	1,700,000	1,700,000	0.0%	1,700,000	0.0%

Tax Relief Programs

Role and Overview

The tax relief programs (TRP) reimburse local governments and school districts for revenue that is foregone as a result of tax relief provided by state law to property owners. As a result of the implementation of House Bill 66 and the phase out of the tax on tangible personal property, tax relief payments now exclusively focus on real property tax relief. This program is funded through two line items with one in the Department of Education that provides reimbursement to school districts and the other in the Department of Taxation that provides reimbursement to units of local government. Within real property tax relief there are two separate programs: property tax rollbacks and the homestead exemption. The property tax rollbacks program reimburses the local taxing districts for the cost of the following tax credits: a ten percent reduction in each residential property tax bill and an additional 2.5 percent discount on a homestead that is occupied by the homeowner. The homestead exemption provides real property tax relief to all elderly or disabled homeowners and their surviving spouses.

More information regarding the Tax Relief Programs is available at <http://www.tax.ohio.gov>.

Agency Priorities

- Reimburse school districts and units of local governments for tax dollars foregone as a result of state tax relief programs.

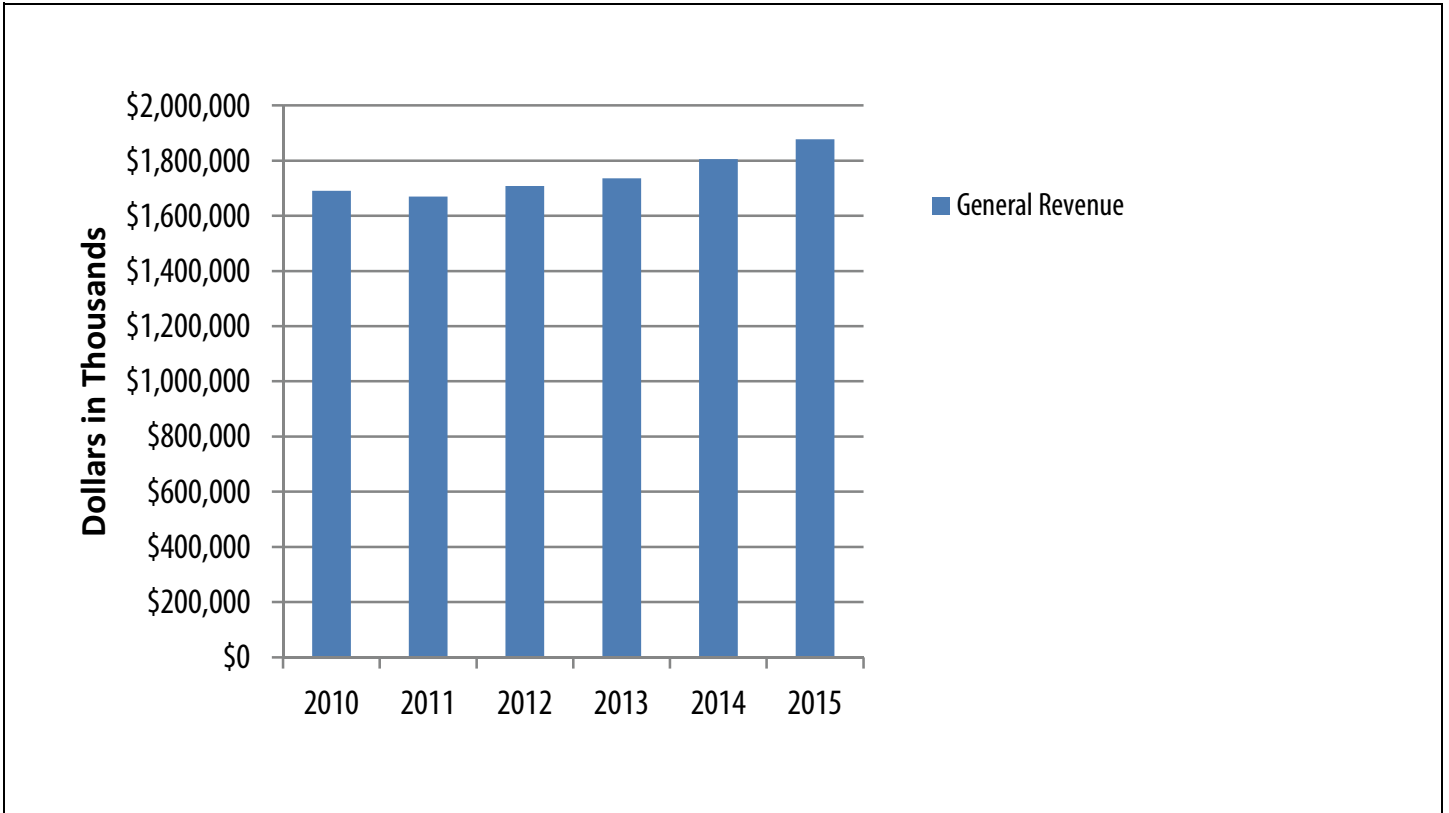
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$1.8 billion (or a 4.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.9 billion (or a 4.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.8 billion (or a 4.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.9 billion (or a 4.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Make school districts and local governments whole in response to revenue foregone as a result of state tax relief programs.

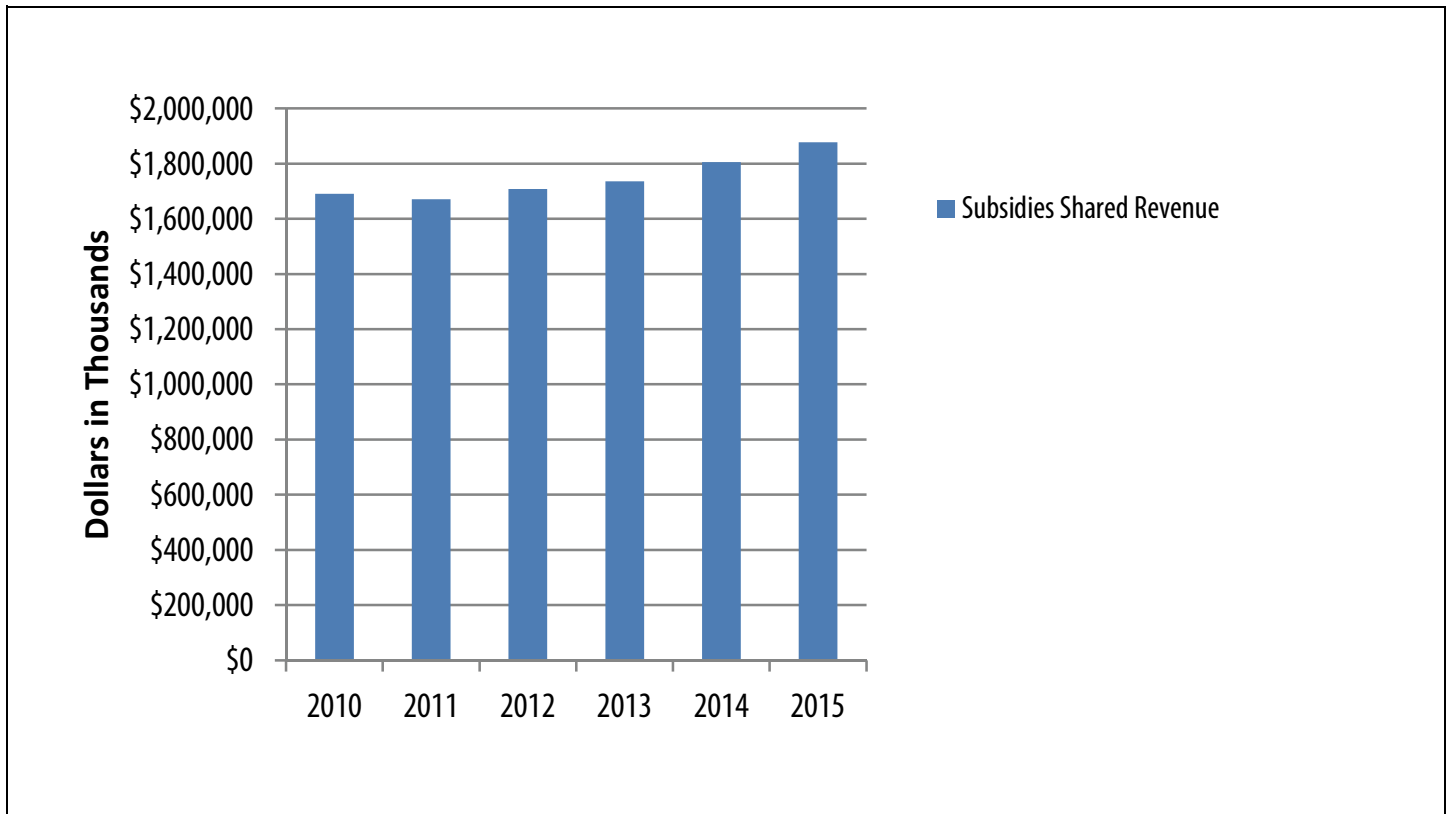
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,690,504	1,670,343	1,707,793	1,736,000	1.7%	1,805,440	4.0%	1,877,658	4.0%
Total	1,690,504	1,670,343	1,707,793	1,736,000	1.7%	1,805,440	4.0%	1,877,658	4.0%

Tax Relief Programs

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Subsidies & Shared Revenue	1,690,504	1,670,343	1,707,793	1,736,000	1.7%	1,805,440	4.0%	1,877,658	4.0%
Total	1,690,504	1,670,343	1,707,793	1,736,000	1.7%	1,805,440	4.0%	1,877,658	4.0%

Program Series 1: Tax Relief Program Series (172A0)

This program series reimburses local taxing districts for revenue that is lost due to tax relief provided by state law to property owners and businesses. The program series consists of only one program - Tax Relief Program (172B1).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	110901	Property Tax Allocation	641,000,000	666,640,000	4.0%	693,305,600	4.0%
GRF	200901	Property Tax Allocation - Education	1,095,000,000	1,138,800,000	4.0%	1,184,352,000	4.0%
Total for Tax Relief Program Series			1,736,000,000	1,805,440,000	4.0%	1,877,657,600	4.0%

State of Ohio

Tax Relief Programs

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	110901	Property Tax Allocation	633,376,601	622,245,938	633,014,486	641,000,000	666,640,000	4.0%	693,305,600	4.0%
GRF	200901	Property Tax Allocation - Education	1,057,127,330	1,048,097,426	1,074,778,419	1,095,000,000	1,138,800,000	4.0%	1,184,352,000	4.0%
Total General Revenue			1,690,503,931	1,670,343,364	1,707,792,905	1,736,000,000	1,805,440,000	4.0%	1,877,657,600	4.0%
Grand Total Tax Relief Programs			1,690,503,931	1,670,343,364	1,707,792,905	1,736,000,000	1,805,440,000	4.0%	1,877,657,600	4.0%

Department of Taxation

Role and Overview

The Ohio Department of Taxation (TAX) administers and enforces 24 different state and local taxes, including the state personal income tax, state and local sales taxes, and an array of business taxes and excise taxes, and supervises 88 county auditors in the administration of local property taxes. TAX has 1,191 employees and is headquartered in Columbus. There are approximately 200 telecommuters throughout the state. Collections from taxes that the department administers generate nearly \$25 billion annually to support nearly all functions of state government and many local government functions, including education, health care, transportation, and law enforcement. Recent accomplishments include: closure of regional service centers resulting in a staff reduction of 113 and a cost savings of \$9 million per year; reduction in staff by attrition in many areas as operational divisions were reorganized and realigned and staff/management ratios were increased; incorporating 2D barcoding on paper tax returns, reducing the amount of manual key-entry and number of intermittent staff needed to process tax returns; deploying the automated call distribution system to the operational divisions resulting in better taxpayer service and allowing TAX to answer nearly 800,000 taxpayer calls without the agents in the service centers; partnering with the Ohio Society of CPAs in offering a series of monthly webinars on various tax topics; and soliciting of e-mail addresses from taxpayers to facilitate future electronic communication instead of relying on traditional mail and delivery services.

More information regarding the Department of Taxation is available at <http://www.tax.ohio.gov/>.

Agency Priorities

- Process tax returns, payments, and refund requests filed by individuals and businesses, totaling nearly \$25 billion a year, to support virtually all functions of state government and many functions and all forms of local governments including school districts.
- Conduct audit and compliance programs to ensure the correct amounts have been paid by taxpayers. In fiscal year 2012, these programs generated \$625 million in cash payments in addition to taxes paid voluntarily.
- Provide customer service to help taxpayers fulfill their tax filing responsibilities. During fiscal year 2012, TAX handled 800,000 taxpayer telephone calls, responded to 36,000 email inquiries and assisted 8,600 walk-in customers.
- Improve operations and modernize the legacy computer systems by moving forward with various initiatives.
- Continue to identify efficiency gains that will enable TAX to operate in the most economical way possible, including opportunities for shared services.
- Find ways to simplify the Ohio tax code, with the goal of stimulating job growth.
- Improve customer service by leveraging technology.

Funding Recommendation for 2014 and 2015

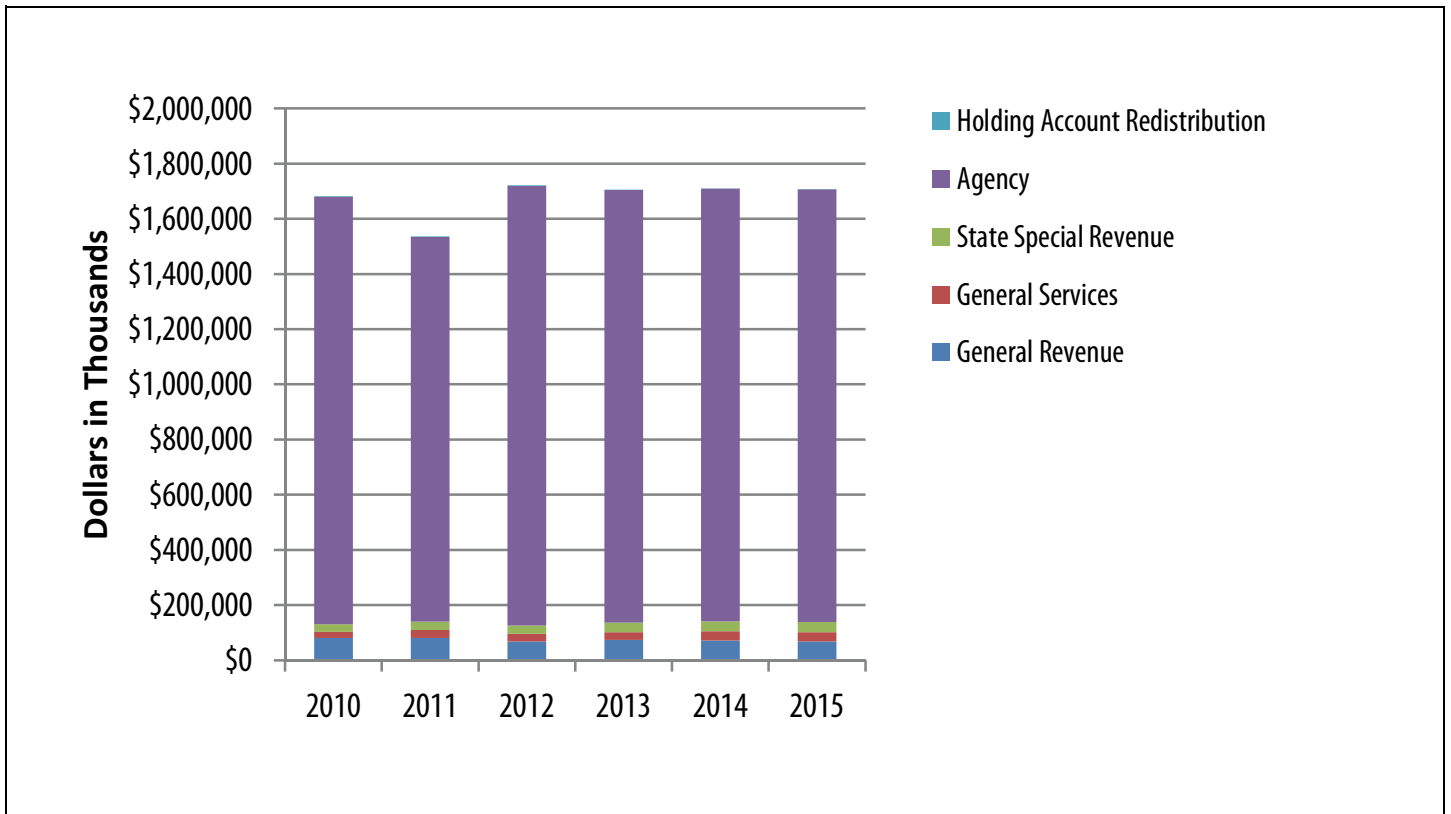
- GRF: Funding for fiscal year 2014 is \$71.2 million (or a 4.0% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$68.1 million (or a 4.4% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.7 billion (or a 0.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.7 billion (or a 0.1% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Implement the tax fairness and simplification proposals approved as part of H.B. 487. A few of these proposals follow: closing a loophole that allowed tax-free transfer of recreational vehicles and similar assets; reducing the number of types of vendor licenses from six to three and requiring all vendors to display their license; and extending the \$50 penalty for dishonored tax payments to electronic payments, not just checks.
- Support legislative action on two proposals carved out as part of H.B. 487 and currently pending in the legislature: a revamped tax on banks and other financial institutions, and a modernized, multi-tiered severance tax on oil and natural gas extractions, with new severance tax revenues dedicated to an income tax cut.
- Implement the new integrated tax administration software system
- Increase the number of taxes that can be filed electronically, either through the Ohio Business Gateway or the department website. To date, income tax, sales tax, the commercial activity tax, and the casino gross receipts tax are filed electronically by most, if not all, of the respective taxpayer base.

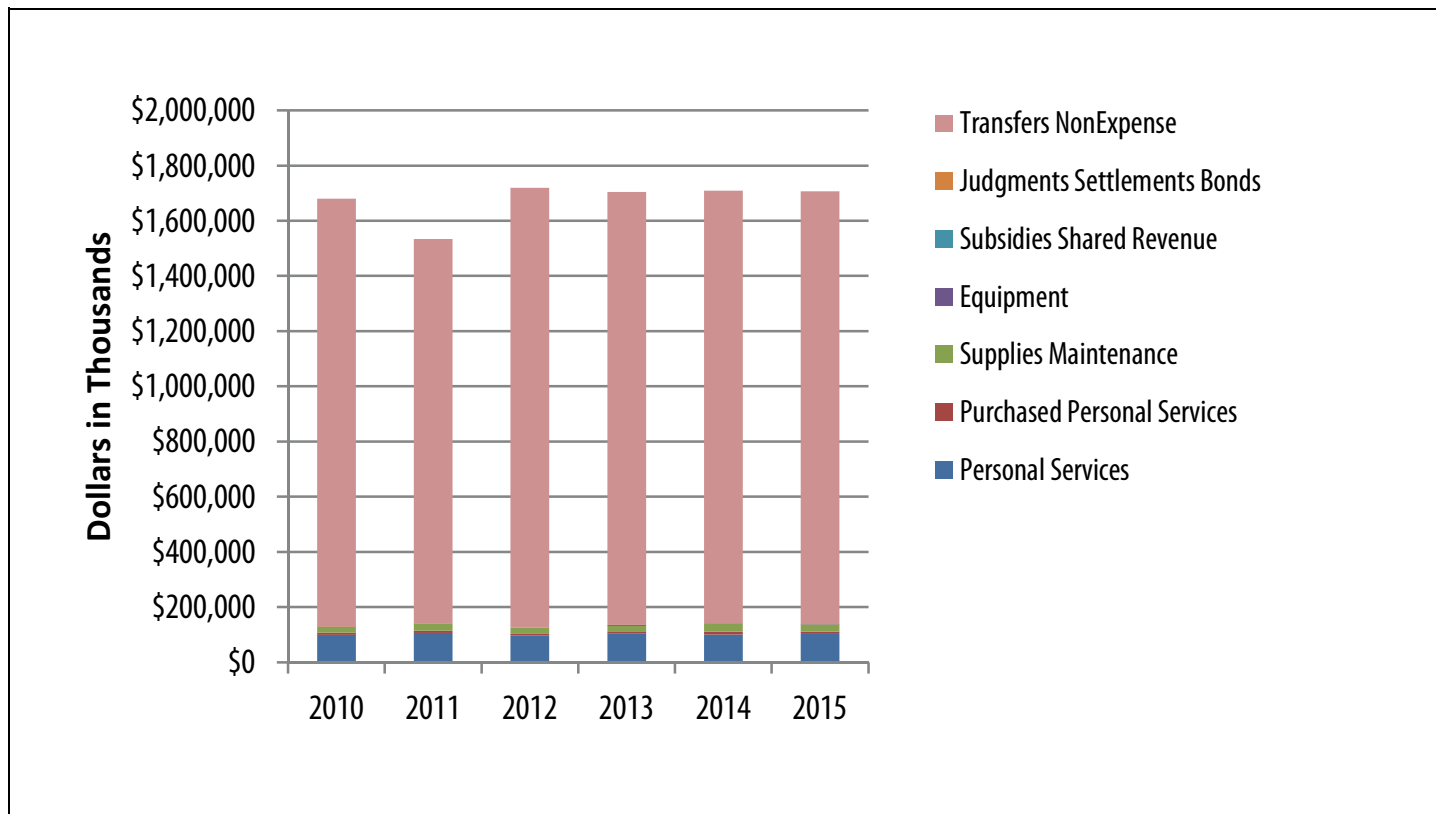
- Increase the number of taxpayers who file their personal income tax returns electronically. For tax year 2007, 63 percent of all personal income tax returns were filed electronically. For tax year 2011, the percentage of personal income tax returns that were filed electronically exceeded 80 percent. TAX will continue to educate taxpayers on the benefit of filing electronically: fewer math errors; increased legibility; faster issuance of refunds; and taxpayer savings through lower processing costs at TAX.
- Establish the capability for bulk file upload through Ohio Business Gateway so as to accommodate third party payroll processors to file employer withholding tax returns electronically.
- Develop more self-service options for taxpayers. Currently, taxpayers can order forms through an automated phone system or download them through the department website. During fiscal year 2013, taxpayers will be able to download Form 1099G electronically.
- Deploy the redesigned TAX internal and external websites.
- Support the Department of Development Services in its administration of various tax credit and grant programs by verifying eligibility based on income and tax status, and ascertaining compliance based on tax filings.
- Transition to the State email system while preserving the security of confidential taxpayer information.
- Evaluate tax refund requests submitted by taxpayers so as to identify and deny fraudulent claims and to establish the validity of the refund's basis. In fiscal year 2012, \$4.4 million in refunds were denied or recovered by the Personal Income Tax Division's Suspicious Filers Unit, and more than \$133 million was saved through business tax refund reductions resulting from audits and desk reviews.

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	80,784	80,487	67,486	74,202	10.0%	71,247	-4.0%	68,147	-4.4%
General Services	21,718	29,862	28,640	27,659	-3.4%	33,493	21.1%	33,493	0.0%
State Special Revenue	27,869	30,129	30,260	34,423	13.8%	36,287	5.4%	36,987	1.9%
Agency	1,550,212	1,393,832	1,593,597	1,567,800	-1.6%	1,567,800	0.0%	1,567,800	0.0%
Holding Account Redistribution	10	5	15	100	566.7%	100	0.0%	100	0.0%
Total	1,680,593	1,534,316	1,719,997	1,704,183	-0.9%	1,708,927	0.3%	1,706,527	-0.1%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	98,942	106,164	96,592	104,624	8.3%	100,427	-4.0%	103,095	2.7%
Purchased Personal Services	8,060	8,534	6,232	7,174	15.1%	10,080	40.5%	7,886	-21.8%
Supplies & Maintenance	21,272	23,598	21,825	20,022	-8.3%	28,785	43.8%	26,099	-9.3%
Equipment	1,655	1,726	1,276	3,764	194.9%	1,036	-72.5%	847	-18.2%
Judgments, Settlements, & Bonds	10	5	0	0	0.0%	0	0.0%	0	0.0%
Transfers & Non-Expense	1,550,655	1,394,289	1,594,072	1,568,600	-1.6%	1,568,600	0.0%	1,568,600	0.0%
Total	1,680,593	1,534,316	1,719,997	1,704,183	-0.9%	1,708,927	0.3%	1,706,527	-0.1%

Program Series 1: Tax Administration (9100A)

This program series encompasses five main programs including Taxpayer Services (9100B), Tax Processing (9110B), Tax Compliance (9120B), Tax Policy and Analysis (9130B), and Local Government Services (9140B). These programs are necessary to provide the delivery of service to taxpayers in an effort to increase tax compliance. Tax compliance is achieved through the filing of both paper and electronic returns as well as through investigations. TAX thoroughly monitors legislative activity in the tax area and provides analysis of the revenue impact of these initiatives. In addition, TAX staff members provide the necessary legal services for the management of bankruptcy cases, tax appeals, and overall tax counsel. A large portion of TAX's operating budget is directed towards Local Government Services. Staff members provide information and assistance to local government units and school districts as well as provides for the administration of certain local taxes.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	110321	Operating	73,988,500	71,068,330	-3.9%	67,968,332	-4.4%
GRF	110404	Tobacco Settlement Enforcement	198,000	178,200	-10.0%	178,200	0.0%
GRF	110412	Child Support Administration	15,646	0	-100.0%	0	0.0%
2280	110628	Tax Reform System Implementation	13,505,754	15,500,000	14.8%	17,500,000	12.9%
4330	110602	Tape File Account	195,899	175,000	-10.7%	175,000	0.0%
5APO	110632	Discovery Project	2,421,200	0	-100.0%	0	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5BPO	110639	Wireless 911 Administration	0	290,000	0.0%	290,000	0.0%
5MNO	110638	Stars DVLP and Implementation	0	5,000,000	0.0%	3,000,000	-40.0%
5N50	110605	Municipal Income Tax Administration	336,575	150,000	-55.4%	150,000	0.0%
5N60	110618	Kilowatt Hour Tax Administration	148,500	100,000	-32.7%	100,000	0.0%
5V80	110623	Property Tax Administration	10,553,310	11,978,310	13.5%	11,978,310	0.0%
5W40	110625	Centralized Tax Filing and Payment	198,000	0	-100.0%	0	0.0%
5W70	110627	Exempt Facility Administration	49,500	49,500	0.0%	49,500	0.0%
4350	110607	Local Tax Administration	18,533,682	20,000,000	7.9%	20,700,000	3.5%
4360	110608	Motor Vehicle Audit	1,459,609	1,459,609	0.0%	1,459,609	0.0%
4370	110606	Litter/Natural Resource Tax Administration	19,800	38,800	96.0%	38,800	0.0%
4380	110609	School District Income Tax	5,802,044	5,802,044	0.0%	5,802,044	0.0%
4C60	110616	International Registration Plan	682,415	682,415	0.0%	682,415	0.0%
4R60	110610	Tire Tax Administration	244,193	244,193	0.0%	244,193	0.0%
5V70	110622	Motor Fuel Tax Administration	5,035,374	5,035,374	0.0%	5,035,374	0.0%
6390	110614	Cigarette Tax Enforcement	1,370,471	1,750,000	27.7%	1,750,000	0.0%
6880	110615	Local Excise Tax Administration	775,015	775,015	0.0%	775,015	0.0%
Total for Tax Administration			135,533,487	140,276,790	3.5%	137,876,792	-1.7%

Program Series 2: Revenue Distribution (9150A)

The Refunds and Distributions Program (9150B) distributes funds to qualified parties from the check offs made by taxpayers on their state individual income tax returns. The program also issues tax refunds owed to taxpayers, provides reimbursement to counties, and handles misdirected tax payments.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
5CZ0	110631	Vendor's License Application	250,000	250,000	0.0%	250,000	0.0%
6420	110613	Ohio Political Party Distributions	500,000	500,000	0.0%	500,000	0.0%
4250	110635	Tax Refunds	1,546,800,000	1,546,800,000	0.0%	1,546,800,000	0.0%
7095	110995	Municipal Income Tax	21,000,000	21,000,000	0.0%	21,000,000	0.0%
R010	110611	Tax Distributions	50,000	50,000	0.0%	50,000	0.0%
R011	110612	Miscellaneous Income Tax Receipts	50,000	50,000	0.0%	50,000	0.0%
Total for Revenue Distribution			1,568,650,000	1,568,650,000	0.0%	1,568,650,000	0.0%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

To more accurately reflect the funding source for this item , the TAX budget moves appropriation from Fund 5AP0 (ALI 110632) to GRF line item 110321. Previously Fund 5AP0 had been supported by GRF transfers. The resulting structure increases the department’s requested GRF appropriation levels each fiscal year.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	110321	Operating	\$71,635,700	\$67,954,251	-5.1%	\$67,954,251	0.0%
5AP0	110632	Discovery Project	\$0	\$0	0.0%	\$0	0.0%

TAX’s budget consolidates funding for the Ohio Business Gateway into a new line-item with the DAS budget. Under the previous structure, TAX received appropriation in Fund 5W40 (ALI 110625) to pay DAS for services rendered as part of the Ohio Business Gateway. Under the current structure, the appropriation will instead go directly to DAS. The resulting structure has no net impact on the GRF.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	100456	State IT Services	\$2,354,753	\$1,739,038	-26.1%	\$1,739,038	0.0%
GRF	100459	Ohio Business Gateway	\$5,676,426	\$4,049,094	-28.7%	\$4,049,094	0.0%
5W40	110625	Centralized Tax Filing & Payment	\$0	\$0	0.0%	\$0	0.0%

TAX’s budget moves appropriation from GRF line-item 110412 (Child Support Administration) to GRF line-item 110321 (Operating). The resulting change will streamline the chart of accounts structure for TAX and will have no net impact on GRF.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	110321	Operating	\$69,230,146	\$65,547,130	-5.3%	\$65,547,132	0.0%
GRF	110412	Child Support Administration	\$0	\$0	0.0%	\$0	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	110321	Operating	80,658,618	80,279,191	67,319,604	73,988,500	71,068,330	-3.9%	67,968,332	-4.4%
GRF	110404	Tobacco Settlement Enforcement	109,844	204,245	166,053	198,000	178,200	-10.0%	178,200	0.0%
GRF	110412	Child Support Administration	15,880	4,000	0	15,646	0	-100.0%	0	0.0%
Total General Revenue			80,784,342	80,487,436	67,485,657	74,202,146	71,246,530	-4.0%	68,146,532	-4.4%
2280	110628	Tax Reform System Implementation	4,486,170	12,711,784	12,632,995	13,505,754	15,500,000	14.8%	17,500,000	12.9%
4330	110602	Tape File Account	57,493	99,424	181,433	195,899	175,000	-10.7%	175,000	0.0%
5APO	110632	Discovery Project	5,356,281	6,191,457	3,548,654	2,421,200	0	-100.0%	0	0.0%
5BPO	110639	Wireless 911 Administration	0	0	0	0	290,000	0.0%	290,000	0.0%
5BQO	110629	Commercial Activity Tax Administration	103,506	0	0	0	0	0.0%	0	0.0%
5BWO	110630	Tax Amnesty Promotion and Administration	0	0	701,206	0	0	0.0%	0	0.0%
5CZO	110631	Vendor's License Application	132,775	185,025	202,000	250,000	250,000	0.0%	250,000	0.0%
5MNO	110638	Stars DVLP and Implementation	0	0	0	0	5,000,000	0.0%	3,000,000	-40.0%
5N5O	110605	Municipal Income Tax Administration	248,925	429,586	342,034	336,575	150,000	-55.4%	150,000	0.0%
5N6O	110618	Kilowatt Hour Tax Administration	21,961	22,747	175,000	148,500	100,000	-32.7%	100,000	0.0%
5V8O	110623	Property Tax Administration	11,177,596	10,222,148	10,606,455	10,553,310	11,978,310	13.5%	11,978,310	0.0%
5W4O	110625	Centralized Tax Filing and Payment	127,673	0	200,000	198,000	0	-100.0%	0	0.0%
5W7O	110627	Exempt Facility Administration	5,770	0	50,000	49,500	49,500	0.0%	49,500	0.0%
Total General Services			21,718,150	29,862,171	28,639,777	27,658,738	33,492,810	21.1%	33,492,810	0.0%
4350	110607	Local Tax Administration	16,900,464	16,988,073	17,400,718	18,533,682	20,000,000	7.9%	20,700,000	3.5%
4360	110608	Motor Vehicle Audit	731,379	878,058	1,021,300	1,459,609	1,459,609	0.0%	1,459,609	0.0%
4370	110606	Litter/Natural Resource Tax Administration	0	0	20,000	19,800	38,800	96.0%	38,800	0.0%
4380	110609	School District Income Tax	4,923,700	5,212,446	4,907,414	5,802,044	5,802,044	0.0%	5,802,044	0.0%
4C6O	110616	International Registration Plan	400,422	546,445	473,532	682,415	682,415	0.0%	682,415	0.0%
4R6O	110610	Tire Tax Administration	116,271	110,915	238,129	244,193	244,193	0.0%	244,193	0.0%
5V7O	110622	Motor Fuel Tax Administration	3,413,767	4,429,545	3,788,088	5,035,374	5,035,374	0.0%	5,035,374	0.0%
6390	110614	Cigarette Tax Enforcement	431,570	989,963	1,527,729	1,370,471	1,750,000	27.7%	1,750,000	0.0%
6420	110613	Ohio Political Party Distributions	356,899	318,259	307,250	500,000	500,000	0.0%	500,000	0.0%
6880	110615	Local Excise Tax Administration	594,812	655,578	575,518	775,015	775,015	0.0%	775,015	0.0%
Total State Special Revenue			27,869,284	30,129,282	30,259,678	34,422,603	36,287,450	5.4%	36,987,450	1.9%
4250	110635	Tax Refunds	1,529,754,807	1,369,879,140	1,581,196,812	1,546,800,000	1,546,800,000	0.0%	1,546,800,000	0.0%
7095	110995	Municipal Income Tax	20,456,756	23,953,121	12,399,943	21,000,000	21,000,000	0.0%	21,000,000	0.0%
Total Agency			1,550,211,563	1,393,832,261	1,593,596,755	1,567,800,000	1,567,800,000	0.0%	1,567,800,000	0.0%
R010	110611	Tax Distributions	10,000	5,000	15,000	50,000	50,000	0.0%	50,000	0.0%
R011	110612	Miscellaneous Income Tax Receipts	0	0	0	50,000	50,000	0.0%	50,000	0.0%
Total Holding Account Redistribution			10,000	5,000	15,000	100,000	100,000	0.0%	100,000	0.0%
Grand Total Department of Taxation			1,680,593,339	1,534,316,150	1,719,996,867	1,704,183,487	1,708,926,790	0.3%	1,706,526,792	-0.1%

Department of Transportation

Role and Overview

The Ohio Department of Transportation (ODOT) plans, builds, and maintains a safe, efficient, and accessible transportation system that integrates highway, rail, air, and water networks. ODOT also helps coordinate and develop Ohio's public transportation and aviation programs which include 60 public transit systems and over 170 public-use airports and heliports. About 85 percent of ODOT's employees are located in the 12 districts, 88 counties, and various outpost facilities throughout the state, with the remainder located in the central office in Columbus. The department's budget is appropriated in two separate budget bills, with all non-General Revenue Fund appropriations in the transportation budget bill and all General Revenue Fund (GRF) appropriations in the main operating budget bill. The department's funding source is mainly state and federal taxes on motor fuels. Approximately 92 percent of ODOT's biennium budget is to be used for the maintenance and construction of highways and bridges, with emphasis on safety and preserving and upgrading the current network. Most highway maintenance work is completed by ODOT employees, while nearly all construction work is done by private contractors with ODOT oversight to ensure the quality of work performed. The director is appointed by the Governor and oversees 6,031 employee positions, of which 5,135 were filled in September 2012.

More information regarding the Department of Transportation is available at <http://www.dot.state.oh.us>.

Agency Priorities

- Maintain the department's existing road and bridge infrastructure at a steady and sustainable condition level.
- Maintain the highest levels of snow and ice control to promote safety, reduce congestion, and minimize the negative economic impacts of weather events on Ohio's economy.
- Improve highway safety for the drivers on Ohio's highways.
- Develop new and innovative approaches to managing, maintaining, operating, and building our infrastructure assets to: reduce costs; enhance efficiency; and generate revenue. Examples of innovative delivery projects currently being analyzed or underway include the Portsmouth Bypass project, the development of the second Cleveland Innerbelt Bridge, the Brent Spence Bridge, the Parts Management project; and Sponsorship Advertising.
- Continue to be a reliable partner with local communities and identify ways to promote jobs and commerce in Ohio by aligning transportation investments and strategies with the needs of Ohio's businesses and workers.
- Continue to promote a multimodal approach to transportation.
- Provide a meaningful and safe work environment as well as promote opportunity and diversity.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$10.1 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$10.1 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$3.0 billion (or a 5.1% increase from fiscal year 2013). Funding for fiscal year 2015 is \$3.1 billion (or a 4.6% increase from fiscal year 2014).

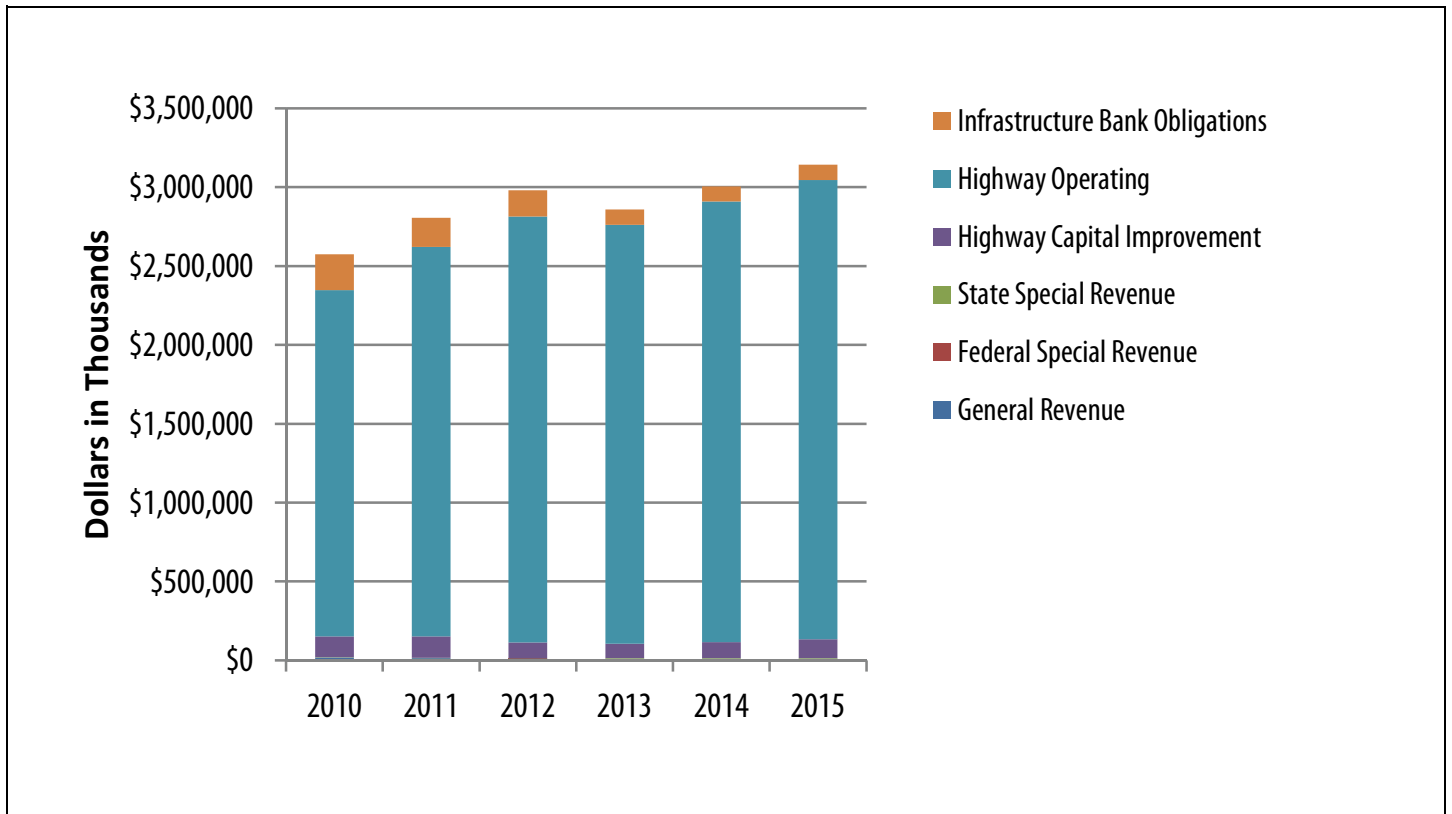
The Executive Recommendation will fund the following objectives:

- The development of a statewide integrated transportation plan.
- Maintain 90 percent of Ohio's highway pavements at an acceptable pavement condition rating. Preserve, replace, and maintain Ohio's nearly 50,000 lane miles of general, priority, and urban system pavements and Ohio's 14,000 bridge structures at a steady condition level.
- Provide a predictable and reliable construction program between \$1.3 to \$1.5 billion annually.
- Continue to maintain ODOT's infrastructure assets at an optimum level, and provide snow and ice removal.
- Continue reductions in the number of fatalities, serious injuries, and crashes. Ohio will reduce the number of fatalities and serious crashes by one percent per year from the five year rolling average.

- Continue to provide federal funding to counties and municipalities for the replacement and rehabilitation of bridges, highways and safety projects.
- Continue support for a program that provides consistent and reliable funding to local transit authorities.
- Maintain the departments key administrative functions including finance, human resources, information technology, and equipment and facilities management.

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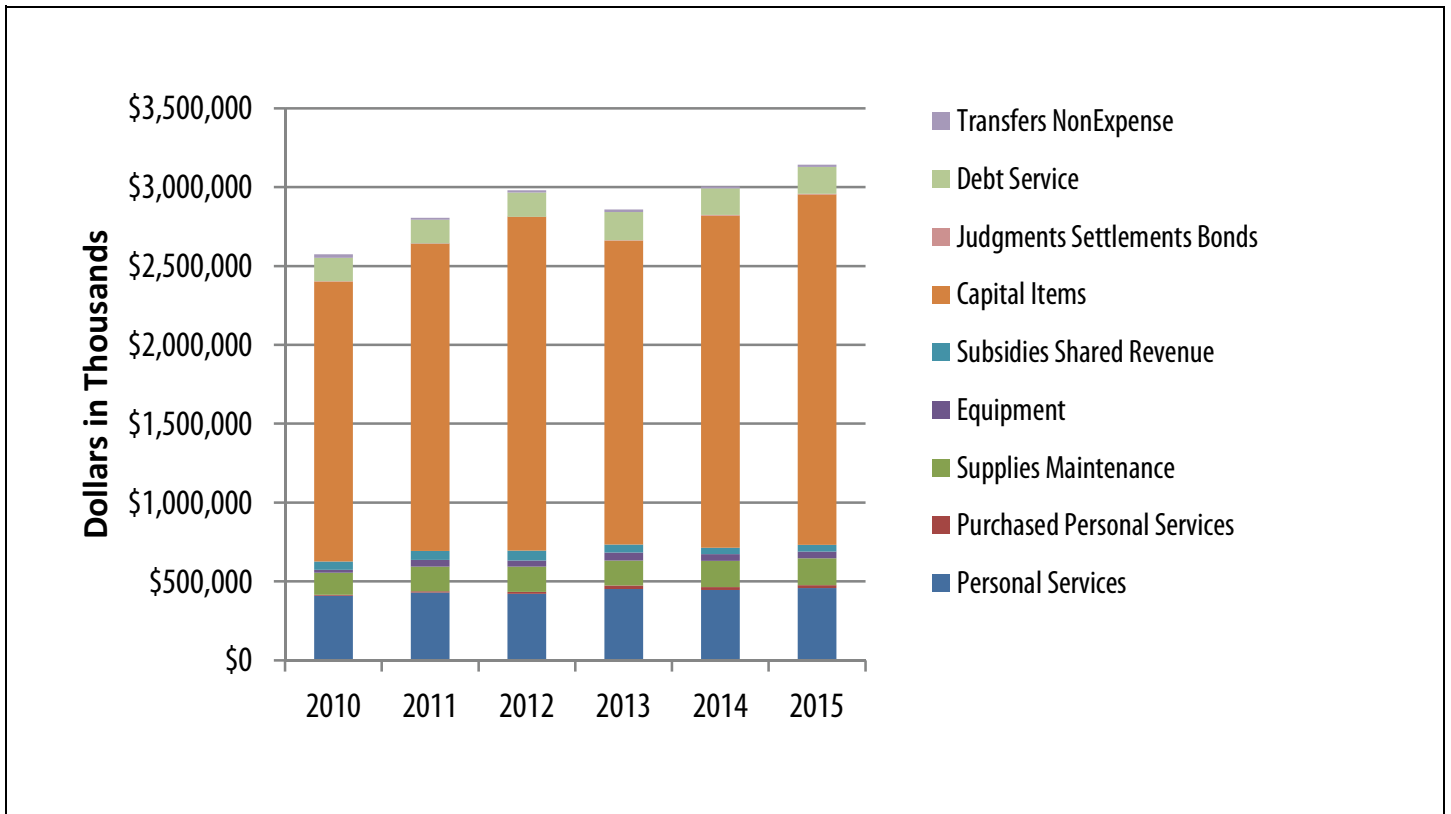
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	17,473	13,367	10,334	10,050	-2.7%	10,050	0.0%	10,050	0.0%
Federal Special Revenue	0	0	461	0	-100.0%	0	0.0%	0	0.0%
State Special Revenue	1,568	1,496	1,514	3,496	131.0%	3,496	0.0%	3,496	0.0%
Highway Capital Improvement	131,693	136,771	101,235	91,600	-9.5%	100,295	9.5%	119,618	19.3%
Highway Operating	2,196,842	2,468,804	2,700,154	2,655,418	-1.7%	2,795,280	5.3%	2,912,087	4.2%
Infrastructure Bank Obligations	227,941	185,564	167,735	98,000	-41.6%	96,092	-1.9%	97,000	0.9%
Total	2,575,517	2,806,002	2,981,433	2,858,564	-4.1%	3,005,213	5.1%	3,142,250	4.6%

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Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	408,324	429,730	420,356	451,439	7.4%	445,403	-1.3%	458,656	3.0%
Purchased Personal Services	7,440	7,294	12,704	21,749	71.2%	18,245	-16.1%	18,245	0.0%
Supplies & Maintenance	139,635	156,070	161,353	159,758	-1.0%	166,172	4.0%	169,913	2.3%
Equipment	18,534	42,422	38,553	50,028	29.8%	42,327	-15.4%	42,826	1.2%
Subsidies & Shared Revenue	52,214	57,534	61,911	51,506	-16.8%	41,642	-19.2%	41,642	0.0%
Capital Items	1,775,987	1,949,016	2,116,599	1,926,575	-9.0%	2,106,819	9.4%	2,223,899	5.6%
Judgments, Settlements, & Bonds	1,033	1,826	1,342	2,600	93.7%	3,200	23.1%	3,200	0.0%
Debt Service	149,022	149,330	153,092	179,392	17.2%	168,354	-6.2%	170,838	1.5%
Transfers & Non-Expense	23,328	12,780	15,522	15,518	0.0%	13,051	-15.9%	13,031	-0.2%
Total	2,575,517	2,806,002	2,981,433	2,858,564	-4.1%	3,005,213	5.1%	3,142,250	4.6%

Program Series 1: Transportation Planning and Research (4900A)

The Transportation Planning and Research program series supports ODOT's strategic initiatives. Over 85 percent of the funding is used for transportation planning with the remainder dedicated to highway research (4900B and 4901B). The Federal Highway Administration (FHWA) requires that two percent of core federal funding be dedicated to Planning and Research.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7002	771411	Planning and Research - State	23,057,800	21,144,581	-8.3%	21,738,277	2.8%
7002	771412	Planning and Research - Federal	28,925,138	28,835,906	-0.3%	28,959,514	0.4%
Total for Transportation Planning and Research			51,982,938	49,980,487	-3.9%	50,697,791	1.4%

Program Series 2: Highway Transportation (4920A)

Highway Transportation consists of seven programs which cover highway design, acquisition of right-of-way, and highway construction, including inspection and engineering (4921B-4925B). This program series also covers the highway portions of our

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State Infrastructure Bank (SIB) and debt service on federal revenue-backed bonds. This program series also contains funding for highway operations and the lands and buildings program (4920B and 4926B), which, beginning in FY 2014, is being transferred from Program Administration to this program series to better reflect the cost of highway operations. The budget includes \$200.0 million in FY 2014 and \$300.0 million in FY 2015 from ODOT's new partnership with the Ohio Turnpike Commission.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
2120	772426	Highway Infrastructure Bank - Federal	6,725,000	5,000,000	-25.7%	5,000,000	0.0%
2120	772427	Highway Infrastructure Bank - State	12,750,000	10,350,000	-18.8%	10,350,000	0.0%
2120	772430	Infrastructure Debt Reserve - Title 23-49	525,000	525,000	0.0%	525,000	0.0%
2130	772431	Roadway Infrastructure Bank - State	2,500,000	2,475,000	-1.0%	2,475,000	0.0%
2130	772433	Infrastructure Debt Reserve - State	1,000,000	650,000	-35.0%	650,000	0.0%
7002	772421	Highway Construction - State	554,482,938	582,180,263	5.0%	584,166,520	0.3%
7002	772422	Highway Construction - Federal	1,160,471,714	1,045,253,182	-9.9%	1,043,145,274	-0.2%
7002	772424	Highway Construction - Other	80,000,000	80,000,000	0.0%	80,000,000	0.0%
7002	772425	Highway Construction Turnpike	0	200,000,000	0.0%	300,000,000	50.0%
7002	772437	Garvee Debt Service - State	33,276,100	31,139,500	-6.4%	31,635,300	1.6%
7002	772438	Garvee Debt Service - Federal	144,590,400	136,039,500	-5.9%	138,027,800	1.5%
7002	773431	Highway Maintenance - State	398,132,464	485,165,521	21.9%	497,506,152	2.5%
7042	772723	Highway Construction - Bonds	91,600,000	100,294,652	9.5%	119,617,631	19.3%
7045	772428	Highway Infrastructure Bank - Bonds	98,000,000	96,092,215	-1.9%	97,000,000	0.9%
Total for Highway Transportation			2,584,053,616	2,775,164,833	7.4%	2,910,098,677	4.9%

Program Series 3: Public Transportation (4940A)

This program series includes five programs that assist 62 transit systems. The program series allows ODOT's Office of Transit to work towards improved ride-sharing in rural and urban regions so that all Ohioans have access to transportation regardless of economic status, location, or physical agility (4940B-4944B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	775451	Public Transportation - State	7,300,000	7,300,000	0.0%	7,300,000	0.0%
2130	775457	Transit Infrastructure Bank - State	250,000	0	-100.0%	0	0.0%
7002	772422	Highway Construction - Federal	20,000,000	20,000,000	0.0%	20,000,000	0.0%
7002	775452	Public Transportation - Federal	27,060,785	27,590,748	2.0%	27,590,748	0.0%
7002	775454	Public Transportation - Other	1,500,000	1,500,000	0.0%	1,500,000	0.0%
7002	775459	Elderly and Disabled Special Equipment	4,730,000	4,730,000	0.0%	4,730,000	0.0%
Total for Public Transportation			60,840,785	61,120,748	0.5%	61,120,748	0.0%

Program Series 4: Rail Transportation (4960A)

The Ohio Rail Development Commission (ORDC) is an independent commission within the ODOT budget (4960B). ORDC programs promote economic development and rail-highway safety (4961B). ORDC also administers federal and state funding of all rail safety projects including the upgrade and removal of hazardous crossings as determined by the Public Utilities Commission (4962B).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	776465	Ohio Rail Development Commission	2,000,000	2,000,000	0.0%	2,000,000	0.0%
4N40	776664	Rail Transportation - Other	2,875,800	2,875,800	0.0%	2,875,800	0.0%
7002	772421	Highway Construction - State	1,021,500	1,066,500	4.4%	1,073,500	0.7%
7002	776462	Grade Crossings - Federal	14,240,000	14,136,500	-0.7%	14,129,500	0.0%
Total for Rail Transportation			20,137,300	20,078,800	-0.3%	20,078,800	0.0%

Program Series 5: Aviation (4980A)

This program series includes three programs which work with airports to meet national safety standards, improve and maintain infrastructure (4981B), provide air transportation to state officials, and maintain the state's aircraft fleet (4980B).

State of Ohio

Department of Transportation

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	777471	Airport Improvements - State	750,000	750,000	0.0%	750,000	0.0%
5W90	777615	County Airport Maintenance	620,000	620,000	0.0%	620,000	0.0%
2130	777477	Aviation Infrastructure Bank - State	1,250,000	1,000,000	-20.0%	1,000,000	0.0%
7002	777472	Airport Improvements - Federal	405,000	405,000	0.0%	405,000	0.0%
7002	777475	Aviation Administration	5,374,144	4,875,000	-9.3%	4,935,000	1.2%
Total for Aviation			8,399,144	7,650,000	-8.9%	7,710,000	0.8%

Program Series 6: Program Administration (4990A)

This program series consists of the administrative operating program which includes the executive, legal, human resources, and finance functions throughout the agency (4990B-4992B). Beginning in FY 2014, the Lands and Buildings program is being transferred to the Highway Transportation program series, to better reflect the cost of highway operations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7002	779491	Administration - State	133,150,410	91,218,054	-31.5%	92,543,982	1.5%
Total for Program Administration			133,150,410	91,218,054	-31.5%	92,543,982	1.5%

State of Ohio

Department of Transportation

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

772425, Highway Construction-Turnpike: The FY 2014-15 budget includes \$200.0 million and \$300.0 million, respectively, from ODOT's new partnership with the Ohio Turnpike Commission.

779491, Administration-State; and 773431, Highway Maintenance-State: In FY 2014 the Lands and Buildings program will be shifted from Administration-State to the Highway Maintenance-State to better reflect the cost of highway operations.

State of Ohio

Department of Transportation

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	775451	Public Transportation - State	13,086,563	9,759,669	7,340,353	7,300,000	7,300,000	0.0%	7,300,000	0.0%
GRF	776465	Ohio Rail Development Commission	2,953,652	2,578,512	2,368,049	2,000,000	2,000,000	0.0%	2,000,000	0.0%
GRF	776466	Railroad Crossing/Grade Septrn	73,562	0	0	0	0	0.0%	0	0.0%
GRF	777471	Airport Improvements - State	1,359,570	1,028,875	625,456	750,000	750,000	0.0%	750,000	0.0%
Total General Revenue			17,473,347	13,367,056	10,333,858	10,050,000	10,050,000	0.0%	10,050,000	0.0%
3B90	776662	Rail Transportation-Federal	0	0	460,832	0	0	0.0%	0	0.0%
Total Federal Special Revenue			0	0	460,832	0	0	0.0%	0	0.0%
4N40	776664	Rail Transportation - Other	681,998	948,000	1,058,782	2,875,800	2,875,800	0.0%	2,875,800	0.0%
5CFO	776667	Rail Transload Facilities	200,000	0	41,400	0	0	0.0%	0	0.0%
5W90	777615	County Airport Maintenance	685,603	548,468	413,340	620,000	620,000	0.0%	620,000	0.0%
Total State Special Revenue			1,567,601	1,496,468	1,513,522	3,495,800	3,495,800	0.0%	3,495,800	0.0%
7042	772723	Highway Construction - Bonds	131,692,568	136,770,685	101,235,419	91,600,000	100,294,652	9.5%	119,617,631	19.3%
Total Highway Capital Improvement			131,692,568	136,770,685	101,235,419	91,600,000	100,294,652	9.5%	119,617,631	19.3%
2120	772426	Highway Infrastructure Bank - Federal	3,576,300	3,430,729	3,873,770	6,725,000	5,000,000	-25.7%	5,000,000	0.0%
2120	772427	Highway Infrastructure Bank - State	12,340,914	3,429,475	4,692,086	12,750,000	10,350,000	-18.8%	10,350,000	0.0%
2120	772430	Infrastructure Debt Reserve - Title 23-49	515,961	484,491	511,259	525,000	525,000	0.0%	525,000	0.0%
2130	772431	Roadway Infrastructure Bank - State	7,149,783	761,488	3,414,912	2,500,000	2,475,000	-1.0%	2,475,000	0.0%
2130	772433	Infrastructure Debt Reserve - State	290,076	292,220	361,869	1,000,000	650,000	-35.0%	650,000	0.0%
2130	775457	Transit Infrastructure Bank - State	0	0	0	250,000	0	-100.0%	0	0.0%
2130	777477	Aviation Infrastructure Bank - State	0	0	0	1,250,000	1,000,000	-20.0%	1,000,000	0.0%
7002	770003	Administration - State - Debt Service	3,408,989	1,800,975	0	0	0	0.0%	0	0.0%
7002	771411	Planning and Research - State	14,970,392	16,267,059	15,916,300	23,057,800	21,144,581	-8.3%	21,738,277	2.8%
7002	771412	Planning and Research - Federal	22,668,185	21,918,784	22,704,721	28,925,138	28,835,906	-0.3%	28,959,514	0.4%
7002	772421	Highway Construction - State	401,409,084	406,296,881	458,013,873	555,504,438	583,246,763	5.0%	585,240,020	0.3%
7002	772422	Highway Construction - Federal	1,000,136,853	1,238,952,797	1,387,758,129	1,180,471,714	1,065,253,182	-9.8%	1,063,145,274	-0.2%
7002	772424	Highway Construction - Other	61,574,326	55,520,522	62,026,417	80,000,000	80,000,000	0.0%	80,000,000	0.0%
7002	772425	Highway Construction Turnpike	0	0	0	0	200,000,000	0.0%	300,000,000	50.0%
7002	772437	Garvee Debt Service - State	17,550,249	21,774,976	24,836,806	33,276,100	31,139,500	-6.4%	31,635,300	1.6%
7002	772438	Garvee Debt Service - Federal	127,253,563	124,977,432	127,362,658	144,590,400	136,039,500	-5.9%	138,027,800	1.5%
7002	772453	Federal Stimulus Forest Highways	85,662	0	0	0	0	0.0%	0	0.0%
7002	772454	Dept of Agriculture - Federal	0	15,557	744,698	0	0	0.0%	0	0.0%
7002	773431	Highway Maintenance - State	360,521,773	402,738,412	401,029,971	398,132,464	485,165,521	21.9%	497,506,152	2.5%
7002	775452	Public Transportation - Federal	25,530,082	30,006,012	41,371,187	27,060,785	27,590,748	2.0%	27,590,748	0.0%
7002	775454	Public Transportation - Other	741,516	828,457	797,897	1,500,000	1,500,000	0.0%	1,500,000	0.0%
7002	775459	Elderly and Disabled Special Equipment	3,173,349	3,812,824	3,840,952	4,730,000	4,730,000	0.0%	4,730,000	0.0%
7002	775463	Federal Stimulus-Transit	6,680,059	5,910,901	6,571,987	0	0	0.0%	0	0.0%
7002	776462	Grade Crossings - Federal	17,473,031	8,035,951	15,983,558	14,240,000	14,136,500	-0.7%	14,129,500	0.0%
7002	777472	Airport Improvements - Federal	45,204	0	0	405,000	405,000	0.0%	405,000	0.0%
7002	777475	Aviation Administration	2,673,413	2,831,376	3,114,643	5,374,144	4,875,000	-9.3%	4,935,000	1.2%
7002	779491	Administration - State	107,073,181	118,716,708	115,226,227	133,150,410	91,218,054	-31.5%	92,543,982	1.5%
Total Highway Operating			2,196,841,945	2,468,804,027	2,700,153,920	2,655,418,393	2,795,280,255	5.3%	2,912,086,567	4.2%
7045	772428	Highway Infrastructure Bank - Bonds	227,941,097	185,563,794	167,735,344	98,000,000	96,092,215	-1.9%	97,000,000	0.9%
Total Infrastructure Bank Obligations			227,941,097	185,563,794	167,735,344	98,000,000	96,092,215	-1.9%	97,000,000	0.9%
Grand Total Department of Transportation			2,575,516,558	2,806,002,030	2,981,432,895	2,858,564,193	3,005,212,922	5.1%	3,142,249,998	4.6%

Treasurer of State

Role and Overview

The Treasurer of State (TOS) is a constitutional office holder responsible for collecting, investing, and protecting state funds using sound fiscal policy. Serving as the state's banker and chief investments officer, the Treasurer oversees an office of approximately 126 employees. The powers and duties of the Treasurer include, but are not limited to, managing the state's investment portfolios, issuing Ohio debt and serving as custodian of over \$150 billion of public money. The Treasurer's office works closely with small businesses, farmers, homeowners and banks to encourage an environment for economic growth through statutorily authorized linked-deposit programs that invest a portion of the state's portfolio in job growth. The Treasurer also provides continuing education for public funds managers through the Center for Public Investment Management (CPIM), and offers local governments safe and secure investment alternatives through the State Treasury Asset Reserve of Ohio (STAR Ohio) investment pool and the Star Plus program, an aggregated bank deposit program. Additionally, the office provides personal financial education resources for all Ohioans, and promotes government transparency by hosting databases of public information.

More information regarding the Treasurer of State is available at <http://www.ohiotreasurer.gov>.

Agency Priorities

- Assure integrity, fiscal responsibility, and sound financial practices within the treasurer's office.
- Oversee the operations of the STAR Ohio investment pool to ensure that public agencies have high-quality, secure, and diverse portfolio of investment options.
- Act as custodian and safekeeping agent for the assets of the state pension funds and several other state agencies.
- Provide high-quality continuing education for Ohio's public funds managers, as required by statute, while expanding convenient online education opportunities.
- Manage linked-deposit programs: Ag-LINK, GrowNOW, ReEnergize Ohio, ECO-link, and SaveNOW to provide Ohio's farmers with access to interest rate reductions on operating loans, support small business job creation and retention, encourage energy efficiency and offer bonus interest rates on saving accounts.
- Provide personal financial education resources to all Ohioans.
- Leverage technology to help increase transparency, accountability and efficiency in the Treasurer's office and all of state government.

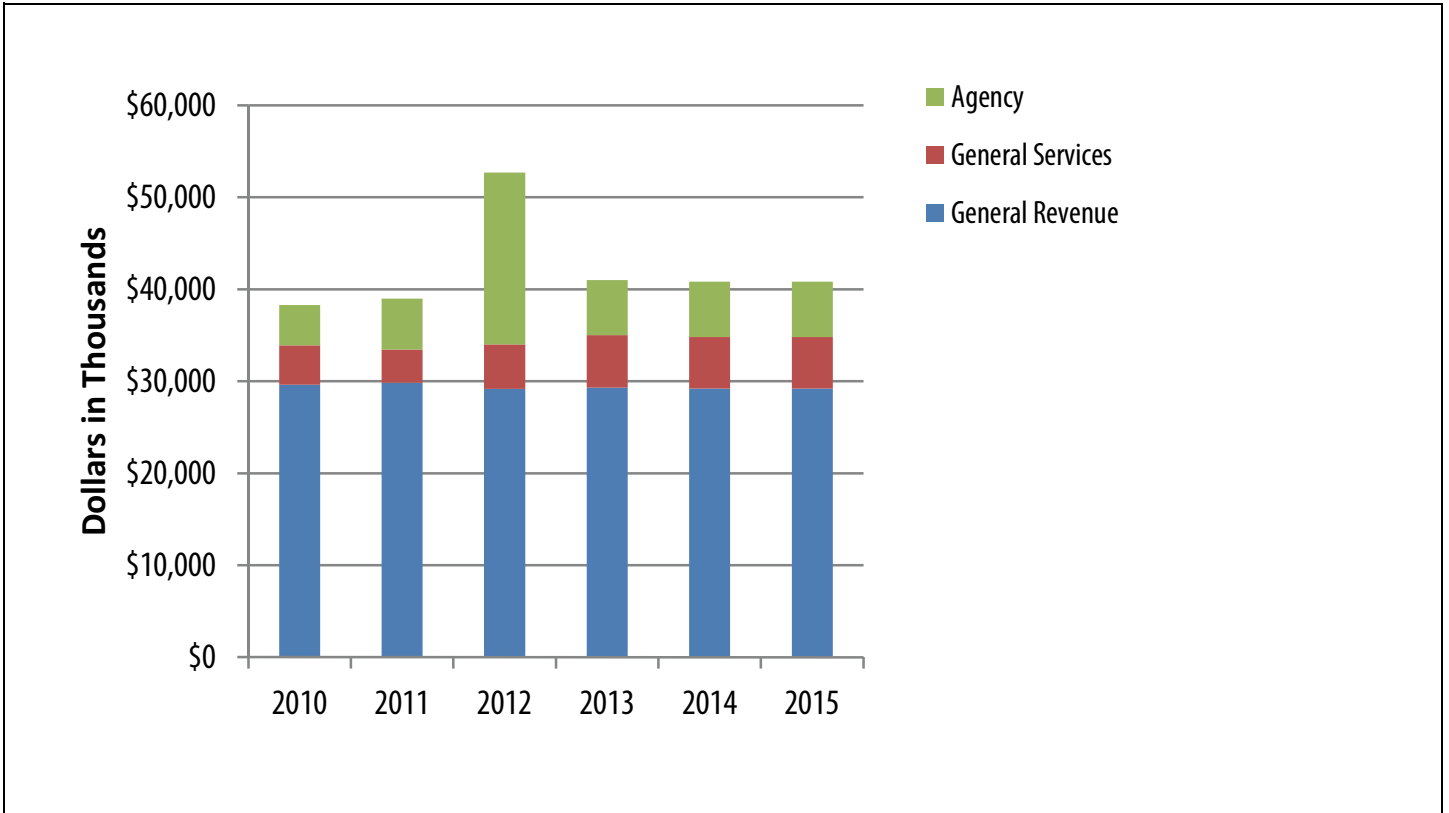
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$29.2 million (or a 0.4% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$29.2 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$40.8 million (or a 0.4% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$40.8 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support the Treasurer of State's role as the state's chief investment officer.
- Provide funding necessary for proper management of the state's debt.
- Provide funding to support necessary refunds and to continue subsidy payments to support certain Police and Fire Retirement System payments.
- Support the activities of the Treasurer to provide educational opportunities to public fund managers.

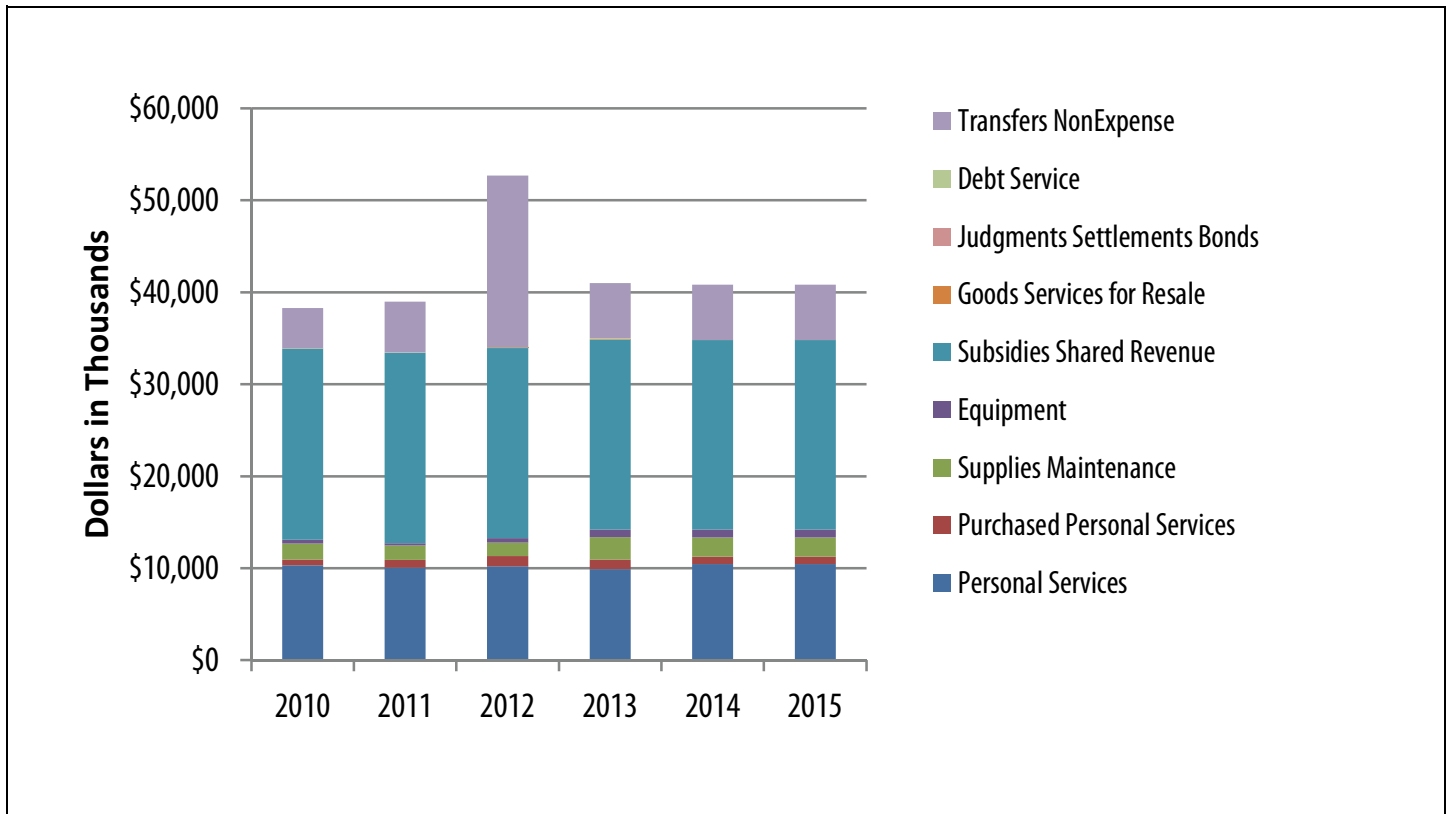
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	29,624	29,841	29,189	29,318	0.4%	29,207	-0.4%	29,207	0.0%
General Services	4,283	3,607	4,815	5,684	18.1%	5,620	-1.1%	5,620	0.0%
Agency	4,393	5,532	18,681	6,000	-67.9%	6,000	0.0%	6,000	0.0%
Total	38,301	38,980	52,685	41,003	-22.2%	40,827	-0.4%	40,827	0.0%

State of Ohio
Treasurer of State

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	10,319	10,061	10,225	9,884	-3.3%	10,462	5.9%	10,462	0.0%
Purchased Personal Services	625	838	1,100	1,060	-3.6%	782	-26.2%	782	0.0%
Supplies & Maintenance	1,727	1,571	1,462	2,446	67.3%	2,094	-14.4%	2,094	0.0%
Equipment	428	254	503	806	60.3%	878	9.0%	878	0.0%
Subsidies & Shared Revenue	20,782	20,693	20,639	20,695	0.3%	20,583	-0.5%	20,583	0.0%
Goods & Services for Resale	0	0	3	0	-100.0%	0	0.0%	0	0.0%
Judgments, Settlements, & Bonds	0	0	0	5	0.0%	0	-100.0%	0	0.0%
Debt Service	26	31	73	107	46.4%	28	-74.2%	28	0.0%
Transfers & Non-Expense	4,393	5,532	18,681	6,001	-67.9%	6,000	0.0%	6,000	0.0%
Total	38,301	38,980	52,685	41,003	-22.2%	40,827	-0.4%	40,827	0.0%

Program Series 1: Investment Of Assets (9200A)

This program series provides for the administrative expenses associated with the Treasurer of State's role as custodian, protector, and investor of public moneys. This program series consists of three programs, Treasury Management (9200B), Custodial Funds (9205B), and STAR Ohio Investment Management (9210B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	90321	Operating Expenses	7,743,553	7,743,553	0.0%	7,743,553	0.0%
4E90	90603	Securities Lending Income	4,829,441	4,765,000	-1.3%	4,765,000	0.0%
5770	90605	Investment Pool Reimbursement	550,000	550,000	0.0%	550,000	0.0%
6050	90609	Tos Administrative Fund	135,000	135,000	0.0%	135,000	0.0%
Total for Investment Of Assets			13,257,994	13,193,553	-0.5%	13,193,553	0.0%

State of Ohio

Treasurer of State

Program Series 2: Sinking Fund Management (9215A)

This program series provides funding for costs incurred with respect to the issuance and ongoing administration of State of Ohio general obligation debt and Treasurer of State issued revenue and special obligation debt. This program series consists of only one program - Sinking Fund Management (9215B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	90401	Office of the Sinkng Fund	502,304	502,304	0.0%	502,304	0.0%
Total for Sinking Fund Management			502,304	502,304	0.0%	502,304	0.0%

Program Series 3: Refunds Subsidies Oversight (9220A)

This program series provides for the payment of certain tax refunds, permissive tax distributions, and state contributions to the Ohio Police and Fire Pension Fund. This program series consists of two programs, Police and Fire Retirement Subsidies (9220B) and Tax Refunds (9225B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	90524	Police And Fire Disability Pension	7,900	6,000	-24.1%	6,000	0.0%
GRF	90534	Polce and Fire Ad Hoc Cost of Living	87,000	70,000	-19.5%	70,000	0.0%
GRF	90554	Police And Fire Survivor Benefits	600,000	507,000	-15.5%	507,000	0.0%
GRF	90575	Police And Fire Death Benefits	20,000,000	20,000,000	0.0%	20,000,000	0.0%
4250	90635	Tax Refunds	6,000,000	6,000,000	0.0%	6,000,000	0.0%
Total for Refunds Subsidies Oversight			26,694,900	26,583,000	-0.4%	26,583,000	0.0%

Program Series 4: County Treasurer Education (9230A)

This program series supports continuing education programming for county treasurers to ensure the proper handling of moneys. This program series consists of only one program - Continuing Education (9230B).

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	90402	Continuing Education	377,702	377,702	0.0%	377,702	0.0%
5C50	90602	County Treasurer Education	170,057	170,057	0.0%	170,057	0.0%
Total for County Treasurer Education			547,759	547,759	0.0%	547,759	0.0%

State of Ohio

Treasurer of State

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	090321	Operating Expenses	7,986,939	8,236,548	7,743,479	7,743,553	7,743,553	0.0%	7,743,553	0.0%
GRF	090401	Office of the Sinkng Fund	478,316	525,223	443,514	502,304	502,304	0.0%	502,304	0.0%
GRF	090402	Continuing Education	376,896	386,406	363,021	377,702	377,702	0.0%	377,702	0.0%
GRF	090524	Police And Fire Disability Pension	8,000	7,500	6,834	7,900	6,000	-24.1%	6,000	0.0%
GRF	090534	Polce and Fire Ad Hoc Cost of Living	95,000	86,904	77,615	87,000	70,000	-19.5%	70,000	0.0%
GRF	090554	Police And Fire Survivor Benefits	679,060	598,230	554,650	600,000	507,000	-15.5%	507,000	0.0%
GRF	090575	Police And Fire Death Benefits	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0.0%	20,000,000	0.0%
Total General Revenue			29,624,211	29,840,811	29,189,113	29,318,459	29,206,559	-0.4%	29,206,559	0.0%
4E90	090603	Securities Lending Income	3,712,761	3,208,000	4,077,250	4,829,441	4,765,000	-1.3%	4,765,000	0.0%
5770	090605	Investment Pool Reimbursement	270,842	174,253	627,131	550,000	550,000	0.0%	550,000	0.0%
5C50	090602	County Treasurer Education	89,946	62,104	109,129	170,057	170,057	0.0%	170,057	0.0%
6050	090609	Tos Administrative Fund	209,864	162,768	1,448	135,000	135,000	0.0%	135,000	0.0%
Total General Services			4,283,413	3,607,125	4,814,958	5,684,498	5,620,057	-1.1%	5,620,057	0.0%
4250	090635	Tax Refunds	4,392,939	5,532,203	18,681,127	6,000,000	6,000,000	0.0%	6,000,000	0.0%
Total Agency			4,392,939	5,532,203	18,681,127	6,000,000	6,000,000	0.0%	6,000,000	0.0%
Grand Total Treasurer of State			38,300,563	38,980,139	52,685,198	41,002,957	40,826,616	-0.4%	40,826,616	0.0%

Veterans Organizations

Role and Overview

Thirteen veterans' organizations, including the Korean War Veterans, the Jewish War Veterans, the Catholic War Veterans, the Military Order of the Purple Heart, the Vietnam Veterans of America, the American Legion of Ohio, AMVETS, the Disabled American Veterans, the Marine Corps League, the 37th Division Veterans' Association, the Veterans of Foreign Wars, the Army and Navy Union, U.S.A., and the American Ex-Prisoners of War, receive a subsidy from the state to help veterans and their dependents identify and claim benefits to which they are entitled. Each organization provides services to its particular constituency. State funding supplements each organization's other funding raised through membership dues, fund-raising efforts, private donations, and federal grants.

More information regarding the Veterans Organizations is available at <http://www.ohamvets.org/>.

Agency Priorities

- Support the needs of veterans.

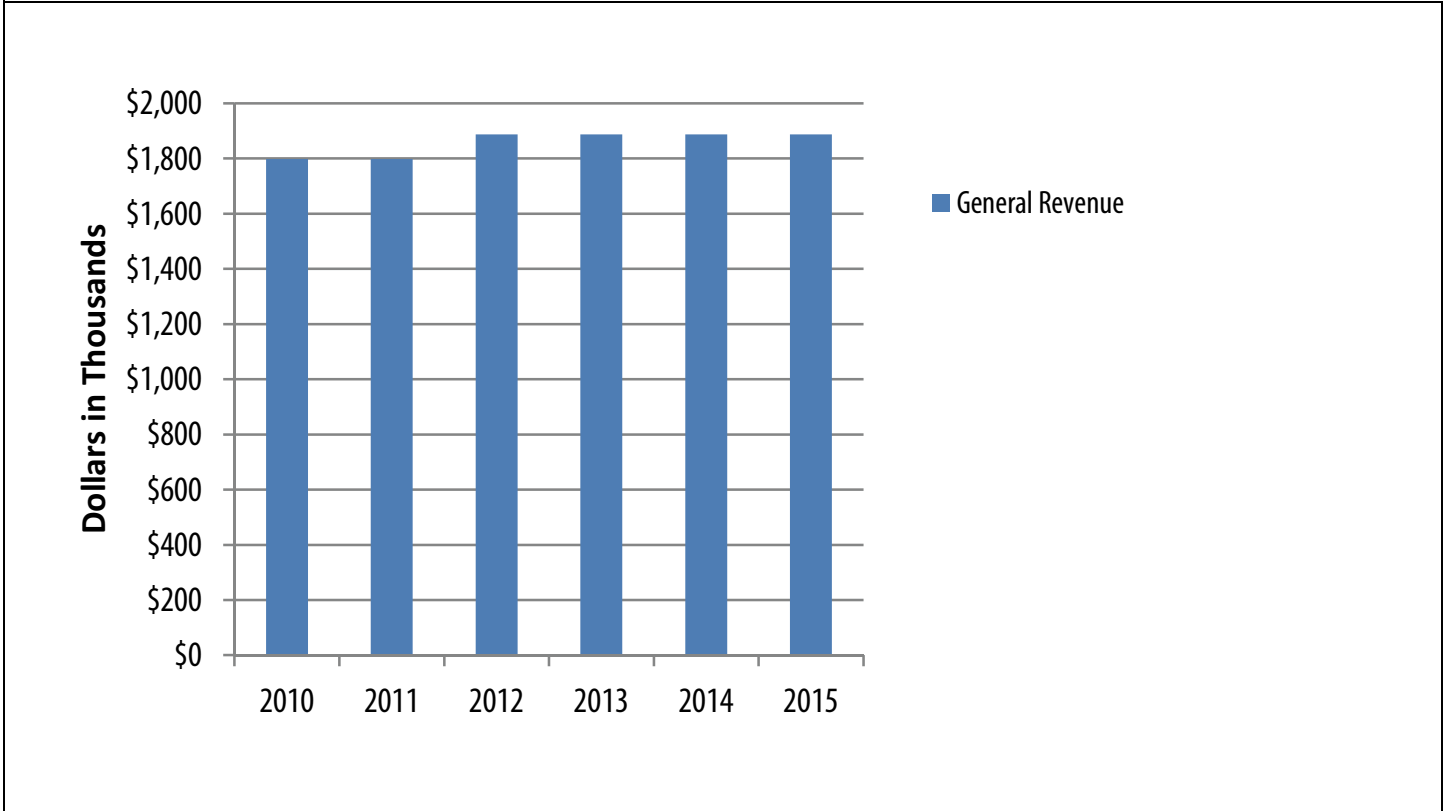
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$1.9 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.9 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.9 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.9 million (or a 0.0% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Provide support for the unique needs of veterans.

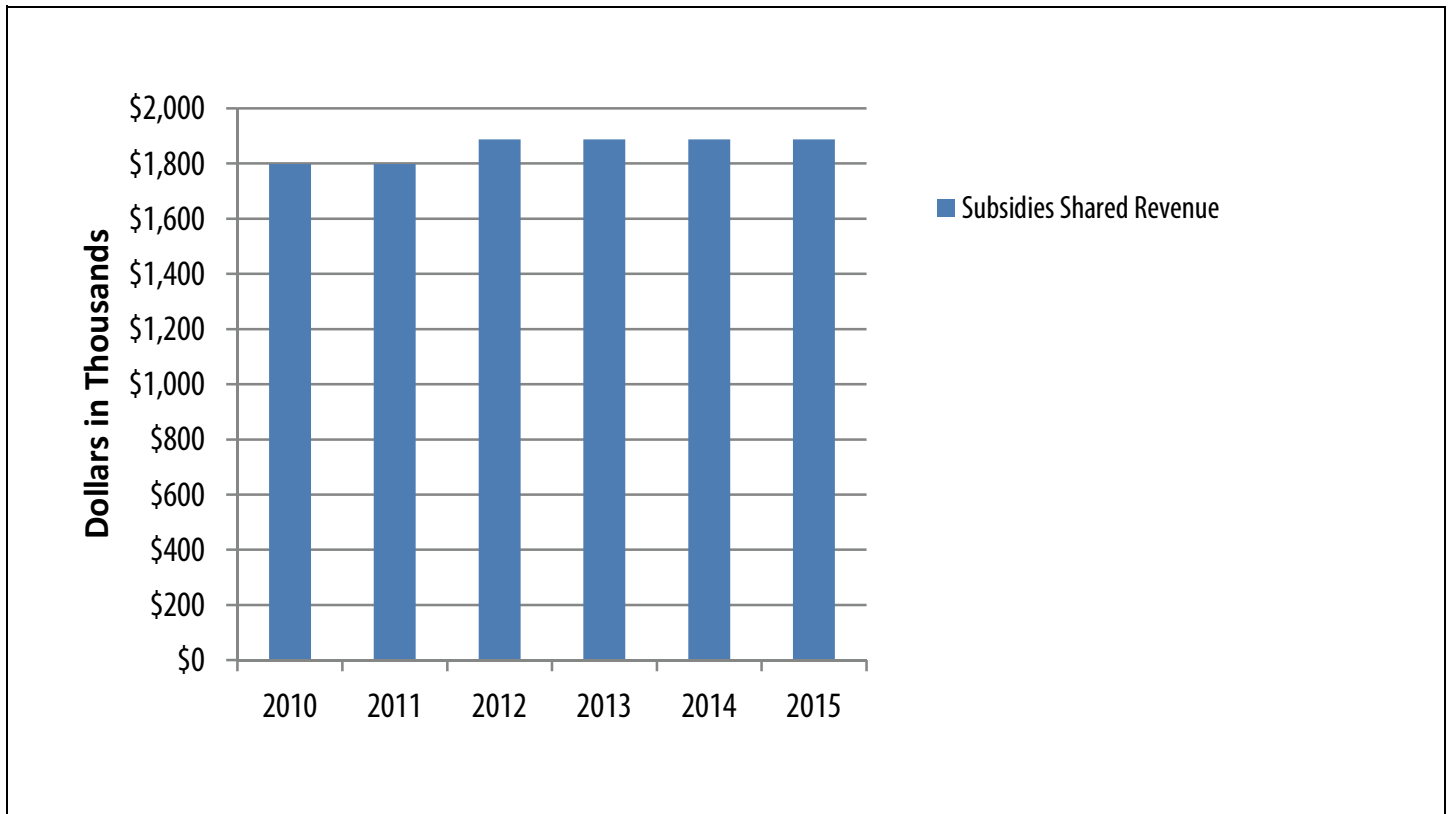
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,798	1,798	1,888	1,888	0.0%	1,888	0.0%	1,888	0.0%
Total	1,798	1,798	1,888	1,888	0.0%	1,888	0.0%	1,888	0.0%

Veterans Organizations

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Subsidies & Shared Revenue	1,798	1,798	1,888	1,888	0.0%	1,888	0.0%	1,888	0.0%
Total	1,798	1,798	1,888	1,888	0.0%	1,888	0.0%	1,888	0.0%

Program Series 1: Veteran Interests (175A0)

This program series, which includes the Subsidy Program (175B1), provides a subsidy payment to each of the 13 veterans' groups to support the needs of its membership.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	743501	American Ex-Prisoners Of War	28,910	28,910	0.0%	28,910	0.0%
GRF	746501	Army and Navy Union	63,539	63,539	0.0%	63,539	0.0%
GRF	747501	Korean War Veterans	57,118	57,118	0.0%	57,118	0.0%
GRF	748501	Jewish War Veterans	34,321	34,321	0.0%	34,321	0.0%
GRF	749501	Catholic War Veterans	66,978	66,978	0.0%	66,978	0.0%
GRF	750501	Military Order of the Purple Heart	65,116	65,116	0.0%	65,116	0.0%
GRF	751501	Vietnam Veterans Of America	214,776	214,776	0.0%	214,776	0.0%
GRF	752501	American Legion Of Ohio	349,189	349,189	0.0%	349,189	0.0%
GRF	753501	AMVETS	332,547	332,547	0.0%	332,547	0.0%
GRF	754501	Disabled American Veterans	249,836	249,836	0.0%	249,836	0.0%
GRF	756501	Marine Corps League	133,947	133,947	0.0%	133,947	0.0%
GRF	757501	37th Div AEF Veterans Assoc	6,868	6,868	0.0%	6,868	0.0%
GRF	758501	Veterans Of Foreign Wars	284,841	284,841	0.0%	284,841	0.0%
Total for Veteran Interests			1,887,986	1,887,986	0.0%	1,887,986	0.0%

State of Ohio

Veterans Organizations

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	743501	American Ex-Prisoners Of War	27,533	27,533	28,910	28,910	28,910	0.0%	28,910	0.0%
GRF	746501	Army and Navy Union	60,513	60,513	63,539	63,539	63,539	0.0%	63,539	0.0%
GRF	747501	Korean War Veterans	54,397	54,398	57,118	57,118	57,118	0.0%	57,118	0.0%
GRF	748501	Jewish War Veterans	32,687	32,687	34,321	34,321	34,321	0.0%	34,321	0.0%
GRF	749501	Catholic War Veterans	63,789	63,789	66,978	66,978	66,978	0.0%	66,978	0.0%
GRF	750501	Military Order of the Purple Heart	62,015	62,015	65,116	65,116	65,116	0.0%	65,116	0.0%
GRF	751501	Vietnam Veterans Of America	204,549	204,549	214,776	214,776	214,776	0.0%	214,776	0.0%
GRF	752501	American Legion Of Ohio	332,561	332,561	349,189	349,189	349,189	0.0%	349,189	0.0%
GRF	753501	AMVETS	316,711	316,711	332,475	332,547	332,547	0.0%	332,547	0.0%
GRF	754501	Disabled American Veterans	237,939	237,939	249,836	249,836	249,836	0.0%	249,836	0.0%
GRF	756501	Marine Corps League	127,569	127,569	133,947	133,947	133,947	0.0%	133,947	0.0%
GRF	757501	37th Div AEF Veterans Assoc	6,541	6,541	6,868	6,868	6,868	0.0%	6,868	0.0%
GRF	758501	Veterans Of Foreign Wars	271,277	271,277	284,841	284,841	284,841	0.0%	284,841	0.0%
Total General Revenue			1,798,081	1,798,082	1,887,914	1,887,986	1,887,986	0.0%	1,887,986	0.0%
Grand Total Veterans Organizations			1,798,081	1,798,082	1,887,914	1,887,986	1,887,986	0.0%	1,887,986	0.0%

Department of Veterans Services

Role and Overview

The Ohio Department of Veterans Services (DVS) connects the nearly one million veterans and their families who are residents of Ohio with programs and benefits to which they are entitled as a result of their service to our country, and to provide services directly to those who are in most need. To support that mission, DVS operates two veterans homes, supports several federal programs, including the Troops to Teachers, and administers the Veterans Bonus Program. The department is led by a director, appointed by the governor, and supports 951 employees, many of whom are direct care workers in the veterans homes.

More information regarding the Department of Veterans Services is available at <http://dvs.ohio.gov/>.

Agency Priorities

- Secure federal, state, and self-generated resources to improve the ability to maximize the quality and quantity of services and benefits to Ohio's heroes.
- Exercise the agency's strategic plan and commensurate measurements to reassure Ohio's veterans' community and taxpayers that the agency obtains the highest results with the resources available.
- Continue to encourage and strengthen federal, state, county and community partnerships and business relationships; and to maximize volunteer, family, and service organization support as well as incorporate best practices in the agency's business plan.

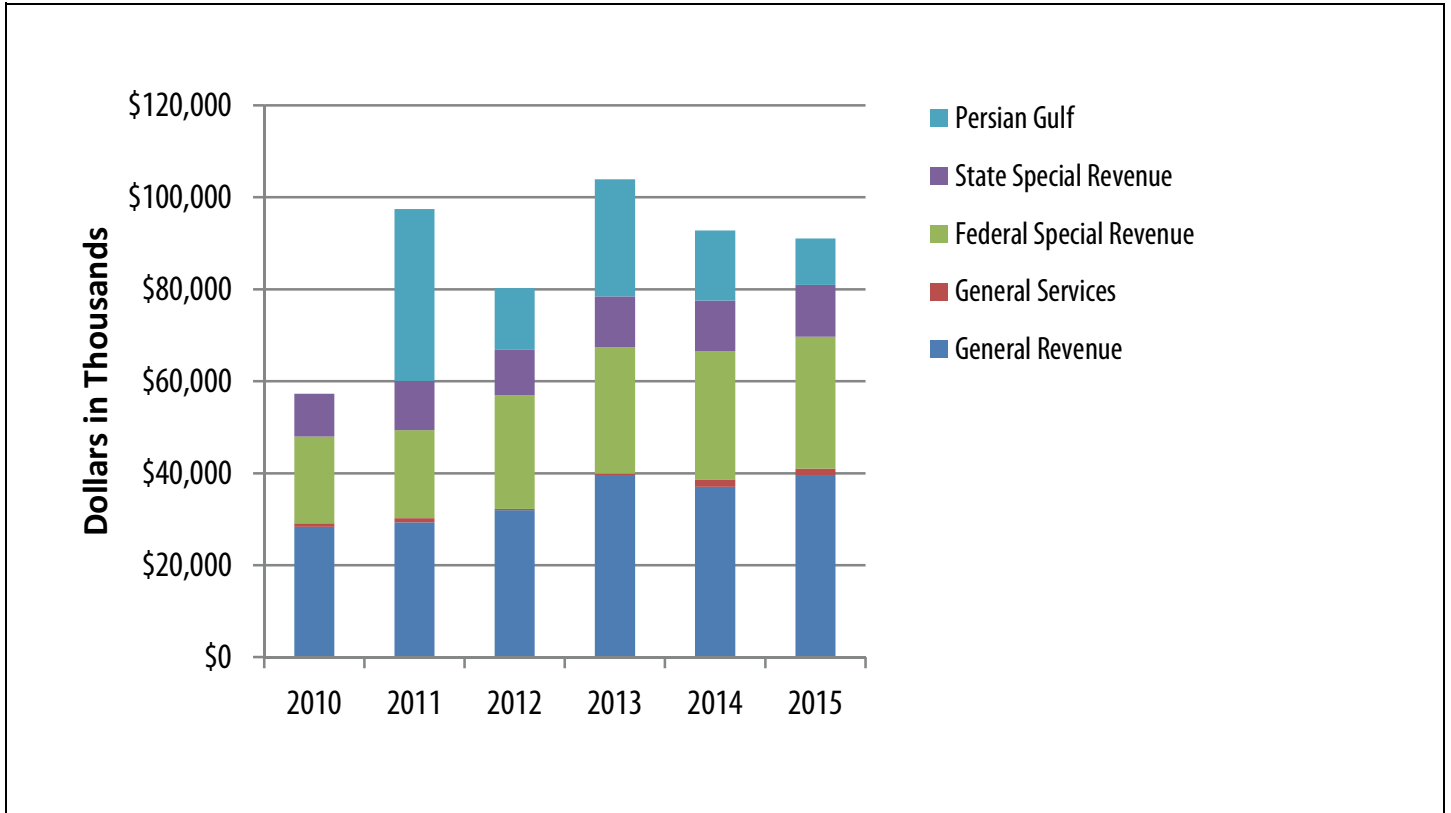
Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$37.0 million (or a 6.5% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$39.4 million (or a 6.4% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$92.8 million (or a 10.7% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$91.0 million (or a 1.9% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Fund the organization to fulfill the services necessary to connect veterans with earned benefits; fund a marketing effort to locate and identify Ohio veterans so they can be informed of benefits to which they are entitled; maintain a core staff to be located within the U.S. Department of Veterans Affairs (Cleveland Regional Office) to provide feedback and expedite correction of denied claims; support and training and development of County Veteran Service Officers; maintain the Veterans' Records system including software, server, server connections, data storage, tape backup, and scanning of documents.
- Operate a 427-bed nursing home in Sandusky and a 168-bed nursing home in Georgetown, of which 42 beds are for Alzheimer's/dementia care; support the delivery of skilled care and hospice care for residents requiring those levels of care in both facilities; and operate domiciliary in Sandusky that provides domiciliary living services to approximately 170 veterans in the Sandusky home.
- Receive and process bonus payments to the estimated 200,000 eligible Ohio residents who are currently serving members of the military, veterans of the Persian Gulf, Afghanistan or Iraq conflicts, or eligible family members.

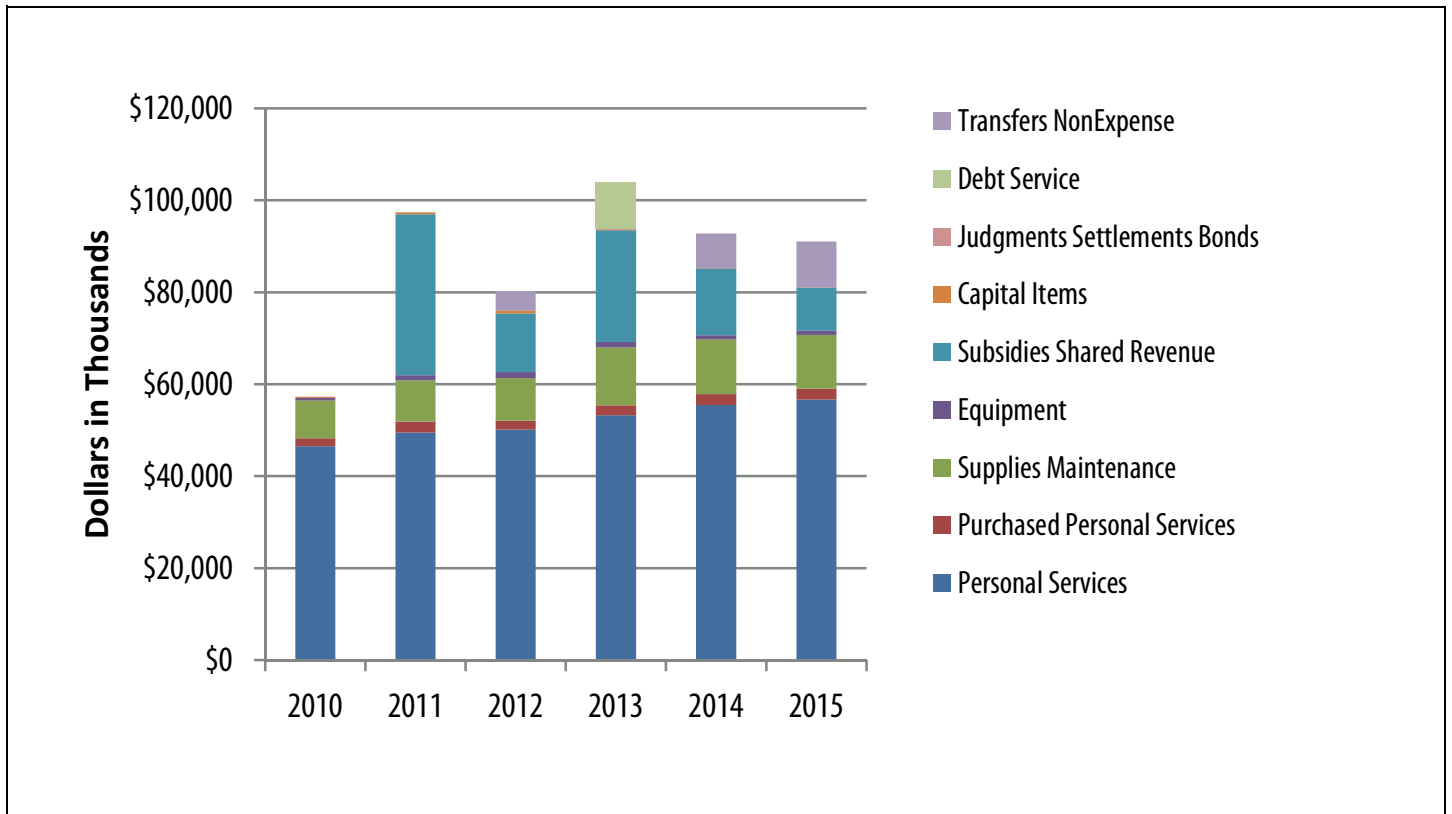
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	28,373	29,334	31,979	39,591	23.8%	37,021	-6.5%	39,394	6.4%
General Services	763	909	275	312	13.6%	1,597	411.1%	1,597	0.0%
Federal Special Revenue	18,818	19,096	24,703	27,449	11.1%	27,934	1.8%	28,694	2.7%
State Special Revenue	9,244	10,738	9,903	11,118	12.3%	11,018	-0.9%	11,297	2.5%
Persian Gulf	127	37,398	13,386	25,448	90.1%	15,239	-40.1%	10,030	-34.2%
Total	57,325	97,475	80,245	103,918	29.5%	92,809	-10.7%	91,011	-1.9%

Department of Veterans Services

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	46,474	49,499	50,141	53,254	6.2%	55,468	4.2%	56,644	2.1%
Purchased Personal Services	1,748	2,354	1,912	2,180	14.0%	2,382	9.3%	2,416	1.4%
Supplies & Maintenance	8,229	8,958	9,302	12,598	35.4%	11,883	-5.7%	11,676	-1.7%
Equipment	593	1,126	1,279	1,157	-9.5%	942	-18.6%	878	-6.8%
Subsidies & Shared Revenue	0	35,048	12,720	24,300	91.0%	14,500	-40.3%	9,400	-35.2%
Capital Items	159	397	678	67	-90.1%	67	0.0%	59	-11.9%
Judgments, Settlements, & Bonds	121	92	63	250	299.7%	24	-90.4%	24	0.0%
Debt Service	0	0	0	10,112	0.0%	0	-100.0%	0	0.0%
Transfers & Non-Expense	0	0	4,151	0	-100.0%	7,543	0.0%	9,915	31.5%
Total	57,325	97,475	80,245	103,918	29.5%	92,809	-10.7%	91,011	-1.9%

Program Series 1: Veterans Services (8375A)

This program series provides assistance for veterans through benefit identification and claims assistance/advocacy, support for federal funded education, training and career transition programs, and assisting special (non-nursing home) needs veteran populations, as well as providing recognition. The Veterans Hall of Fame Program (8375B) recognizes post-military achievements of veterans to the civilian workplace. The Veteran Services Program (8380B) assists veterans, currently serving members of the military, and their families in identifying and receiving benefits claims assistance/advocacy. This program also provides training and certification of more than 800 County Veterans' Service Officers, Veteran Service Commissioners, and staff. The State Approving Agency Program (8390B) is charged with approving educational, vocational, and professional programs allowing veterans and their eligible family members access to G.I. Bill benefits from the U.S. Department of Veterans Affairs. The Troops to Teachers Program (8395B) helps recruit quality teachers that serve students in high-need schools throughout America.

State of Ohio

Department of Veterans Services

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900402	Hall of Fame	107,075	107,075	0.0%	107,075	0.0%
GRF	900408	Department of Veterans Services	2,001,823	2,001,823	0.0%	2,001,823	0.0%
3680	900614	Veterans Training	754,377	684,017	-9.3%	697,682	2.0%
3740	900606	Troops to Teachers	0	111,822	0.0%	111,879	0.1%
3740	900606	Troops to Teachers	133,461	0	-100.0%	0	0.0%
Total for Veterans Services			2,996,736	2,904,737	-3.1%	2,918,459	0.5%

Program Series 2: Patient Services (8350A)

The Patient Services program series contains the Home/Domiciliary program (8350B), which operates the Sandusky and Georgetown Nursing Homes. These homes provide care for the elderly, chronically ill, and disabled veterans in an appropriate living arrangement to help them achieve their highest level of functional ability. They provide standard and special care (Alzheimer and dementia care) to veterans. Both facilities also offer skilled care to recently hospitalized residents and hospice care to those residents who need that service. The Domiciliary in Sandusky provides an environment which offers independence and freedom in a homelike environment for residents able to care for themselves. A second level of care, Domiciliary Plus, is provided to residents who require a degree of care between domiciliary living and nursing home care.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900321	Veterans' Homes	27,369,946	27,369,946	0.0%	27,369,946	0.0%
4840	900603	Veterans Home Services	312,458	1,596,894	411.1%	1,596,894	0.0%
3BX0	900609	Medicare Services	2,490,169	2,250,000	-9.6%	2,250,000	0.0%
3L20	900601	Veterans Home Operations-Federal	24,071,269	24,887,790	3.4%	25,634,423	3.0%
4E20	900602	Veterans Home Operating	10,639,078	10,614,652	-0.2%	10,837,435	2.1%
6040	900604	Veterans Home Improvement	478,731	403,663	-15.7%	459,359	13.8%
Total for Patient Services			65,361,651	67,122,945	2.7%	68,148,057	1.5%

Program Series 3: Veterans Bonus (8370A)

The Veterans Bonus program series houses the Veterans Bonus Program (8370B), which provides qualifying veterans up to \$1,500 based on length of service, and up to \$5,000 for those killed in action.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	10,112,100	0	-100.0%	0	0.0%
7041	900615	Veteran Bonus Program - Administration	1,147,703	738,703	-35.6%	629,709	-14.8%
7041	900641	Persian Gulf, Afghanistan, Iraq Compensation	24,300,000	14,500,000	-40.3%	9,400,000	-35.2%
Total for Veterans Bonus			35,559,803	15,238,703	-57.1%	10,029,709	-34.2%

Program Series 4: Debt Service (8365A)

The Debt Service program series contain the Debt Service Program (8365B) which funds payments to retire debt borrowed to finance veterans bonus payments and that program's administration.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	0	7,542,600	0.0%	9,914,800	31.5%
Total for Debt Service			0	7,542,600	0.0%	9,914,800	31.5%

State of Ohio

Department of Veterans Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	900100	Personal Services	22,459,273	246,037	0	0	0	0.0%	0	0.0%
GRF	900200	Maintenance	4,537,015	293,894	0	0	0	0.0%	0	0.0%
GRF	900321	Veterans' Homes	0	27,087,283	25,913,816	27,369,946	27,369,946	0.0%	27,369,946	0.0%
GRF	900402	Hall of Fame	100,837	111,648	98,919	107,075	107,075	0.0%	107,075	0.0%
GRF	900403	Veteran Record Conversion	14,297	12,657	0	0	0	0.0%	0	0.0%
GRF	900408	Department of Veterans Services	1,261,303	1,582,371	1,814,443	2,001,823	2,001,823	0.0%	2,001,823	0.0%
GRF	900901	Persian Gulf, Afghanistan, and Iraq Compensation Debt Service	0	0	4,151,478	10,112,100	7,542,600	-25.4%	9,914,800	31.5%
Total General Revenue			28,372,725	29,333,890	31,978,656	39,590,944	37,021,444	-6.5%	39,393,644	6.4%
4840	900603	Veterans Home Services	762,853	908,762	275,083	312,458	1,596,894	411.1%	1,596,894	0.0%
Total General Services			762,853	908,762	275,083	312,458	1,596,894	411.1%	1,596,894	0.0%
3680	900614	Veterans Training	499,540	592,272	545,883	754,377	684,017	-9.3%	697,682	2.0%
3740	900606	Troops to Teachers	37,389	101,068	116,577	133,461	111,822	-16.2%	111,879	0.1%
3BX0	900609	Medicare Services	2,084,844	2,078,311	2,289,432	2,490,169	2,250,000	-9.6%	2,250,000	0.0%
3L20	900601	Veterans Home Operations-Federal	16,196,395	16,324,773	21,750,696	24,071,269	24,887,790	3.4%	25,634,423	3.0%
Total Federal Special Revenue			18,818,168	19,096,424	24,702,588	27,449,276	27,933,629	1.8%	28,693,984	2.7%
4E20	900602	Veterans Home Operating	8,604,650	9,862,748	8,462,410	10,639,078	10,614,652	-0.2%	10,837,435	2.1%
6040	900604	Veterans Home Improvement	639,693	875,262	1,440,999	478,731	403,663	-15.7%	459,359	13.8%
Total State Special Revenue			9,244,343	10,738,010	9,903,409	11,117,809	11,018,315	-0.9%	11,296,794	2.5%
7041	900615	Veteran Bonus Program - Administration	126,705	2,350,022	665,866	1,147,703	738,703	-35.6%	629,709	-14.8%
7041	900641	Persian Gulf, Afghanistan, Iraq Compensation	0	35,047,997	12,719,705	24,300,000	14,500,000	-40.3%	9,400,000	-35.2%
Total Persian Gulf			126,705	37,398,019	13,385,571	25,447,703	15,238,703	-40.1%	10,029,709	-34.2%
Grand Total Department of Veterans Services			57,324,794	97,475,105	80,245,307	103,918,190	92,808,985	-10.7%	91,011,025	-1.9%

Veterinary Medical Licensing Board

Veterinary Medical Licensing Board

Role and Overview

The Ohio Veterinary Medical Licensing Board (DVM) was established to ensure that those who are licensed by the Board meet certain minimum education and training criteria to safely practice veterinary medicine in Ohio. The Board then monitors those licensees to ensure compliance with the laws and rules that govern the profession. DVM licenses approximately 4,041 veterinarians, 2,876 registered veterinary technicians, and 58 veterinary businesses. The Board currently employs two full time staff members and one part time employee.

More information regarding the Veterinary Medical Licensing Board is available at www.ovmlb.ohio.gov.

Agency Priorities

- Increase the use of technology to continue the advancement of the online renewal process and explore the development of an online initial application process.
- Regulate and enforce the provisions of Chapter 4741 of the Ohio Revised Code to protect the public by improving the quality of veterinary care.
- Continue to develop and administer the Veterinary Student Loan Repayment Program to encourage veterinary graduates to provide veterinary care in underserved areas.

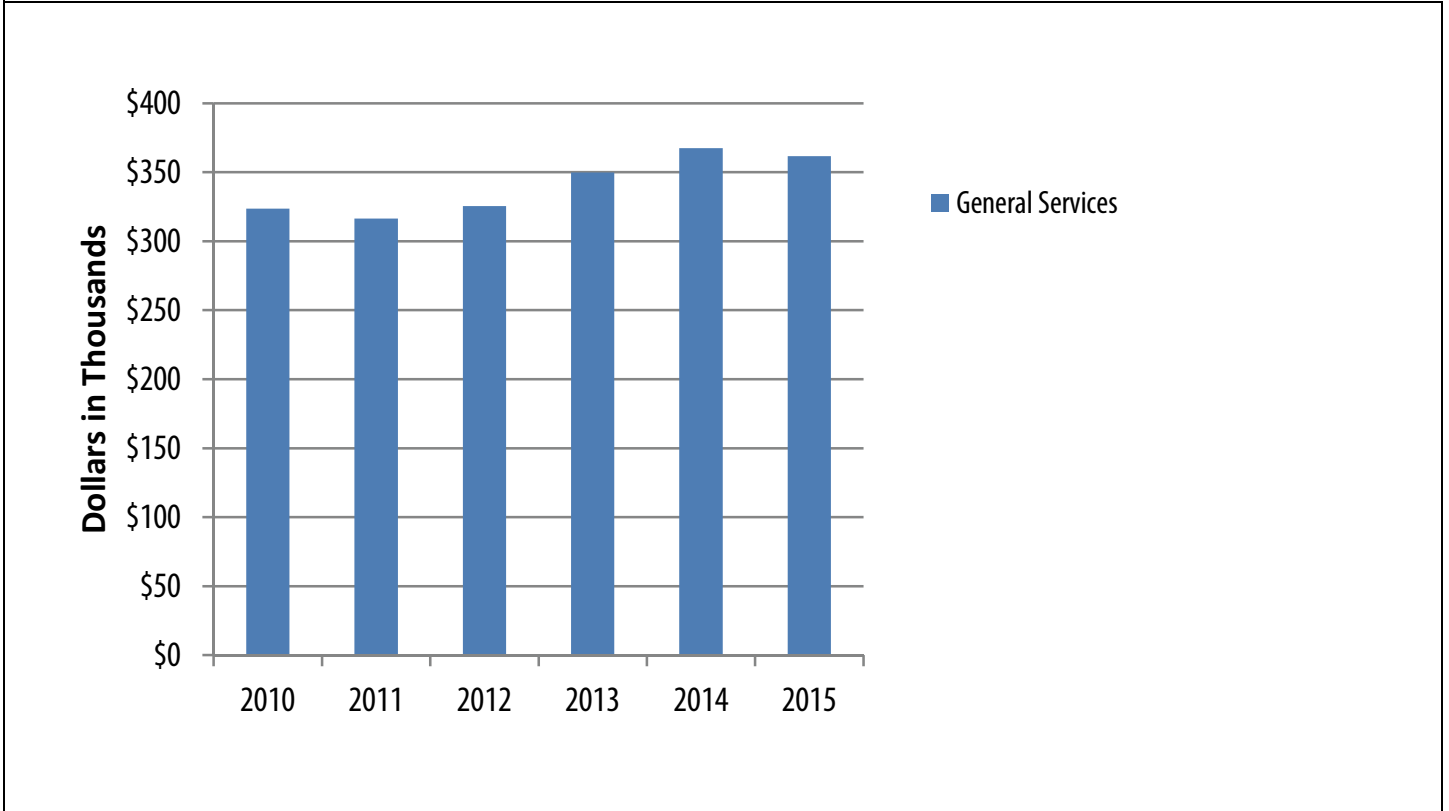
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$367.4 thousand (or a 5.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$361.7 thousand (or a 1.6% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Support licensing applications and renewal of licenses.
- Allow the Board to continue online licensing renewal processes and pursue development of initial application processes.
- Support response to, and investigation of, complaints received regarding veterinary medical care.

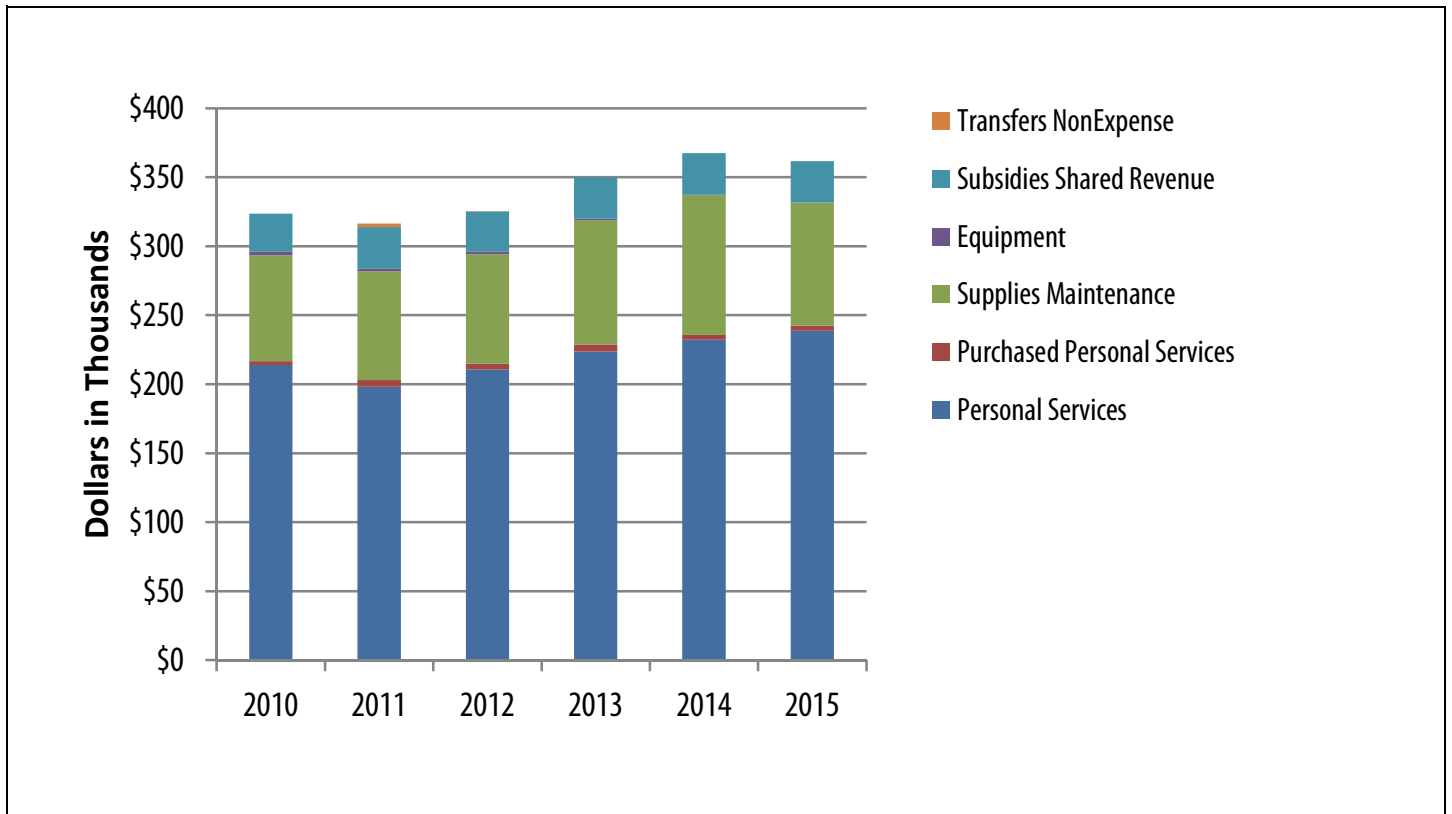
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Services	324	316	326	350	7.5%	367	5.0%	362	-1.6%
Total	324	316	326	350	7.5%	367	5.0%	362	-1.6%

Veterinary Medical Licensing Board

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	214	198	211	224	6.2%	232	3.8%	239	2.8%
Purchased Personal Services	3	5	4	5	21.1%	4	-30.0%	4	0.0%
Supplies & Maintenance	77	79	79	90	13.3%	101	12.6%	89	-11.8%
Equipment	3	2	2	1	-41.6%	0	-73.3%	0	-100.0%
Subsidies & Shared Revenue	28	30	29	30	3.4%	30	0.0%	30	0.0%
Transfers & Non-Expense	0	2	0	0	-100.0%	0	0.0%	0	0.0%
Total	324	316	326	350	7.5%	367	5.0%	362	-1.6%

Program Series 1: Regulation (123A0)

The Regulation program series contains one program: Licensing, Regulation, Renewal, and Enforcement (123B1). This program works to ensure that those licensed by the Board meet minimum education and training criteria to safely practice veterinary medicine in Ohio.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	888609	Operating	319,857	337,432	5.5%	331,695	-1.7%
5BU0	888602	Veterinary Student Loan Program	30,000	30,000	0.0%	30,000	0.0%
Total for Regulation			349,857	367,432	5.0%	361,695	-1.6%

State of Ohio

Veterinary Medical Licensing Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	888609	Operating	296,181	283,965	296,549	319,857	337,432	5.5%	331,695	-1.7%
5BU0	888602	Veterinary Student Loan Program	27,500	32,391	29,000	30,000	30,000	0.0%	30,000	0.0%
Total General Services			323,681	316,356	325,549	349,857	367,432	5.0%	361,695	-1.6%
Grand Total Veterinary Medical Licensing Board			323,681	316,356	325,549	349,857	367,432	5.0%	361,695	-1.6%

Bureau of Workers' Compensation

Role and Overview

The Bureau of Workers' Compensation (BWC) underwrites insurance coverage for work-related injuries and illnesses for public and private sector employers conducting business in Ohio and oversees the workers' compensation programs for self-insured employers (primarily Ohio's largest companies). BWC also assists employers and employees in creating and maintaining a safe work environment. The bureau manages all medical and lost-time claims, initiates coverage and determines premium rates and manual classifications. BWC also collects premiums from employers, determines the initial allowance or denial on claim applications, disburses money to pay compensation, and manages the state insurance fund. The administrator oversees the Commission's annual budget supporting 2,016 employees. BWC operates 14 statewide customer service offices which house claims, medical, risk, fraud, legal, accident prevention, and information technology personnel.

More information regarding the Bureau of Workers' Compensation is available at <http://www.ohiobwc.com/>.

Agency Priorities

- Evaluate and recommend enhancements to the current employer discount programs and determine if any new rate-related programs are needed for Ohio's employers. On-going work will continue to improve the rate-making methodology and rating plans, reflecting National Council on Compensation Insurance (NCCI) standards where feasible with the overall goal to improve equity in the rating calculation.
- Streamline and reduce processing time for BWC claims administration through multiple pilot programs. At the heart of these pilots is the concept of Claims Triage which assigns specific resources at different points in the claim life cycle.
- Provide \$1.0 million annually to financially assist eligible employers in the creation and implementation of a wellness program with the goal of limiting and controlling the escalating cost of workers' compensation claims by addressing health risk factors.

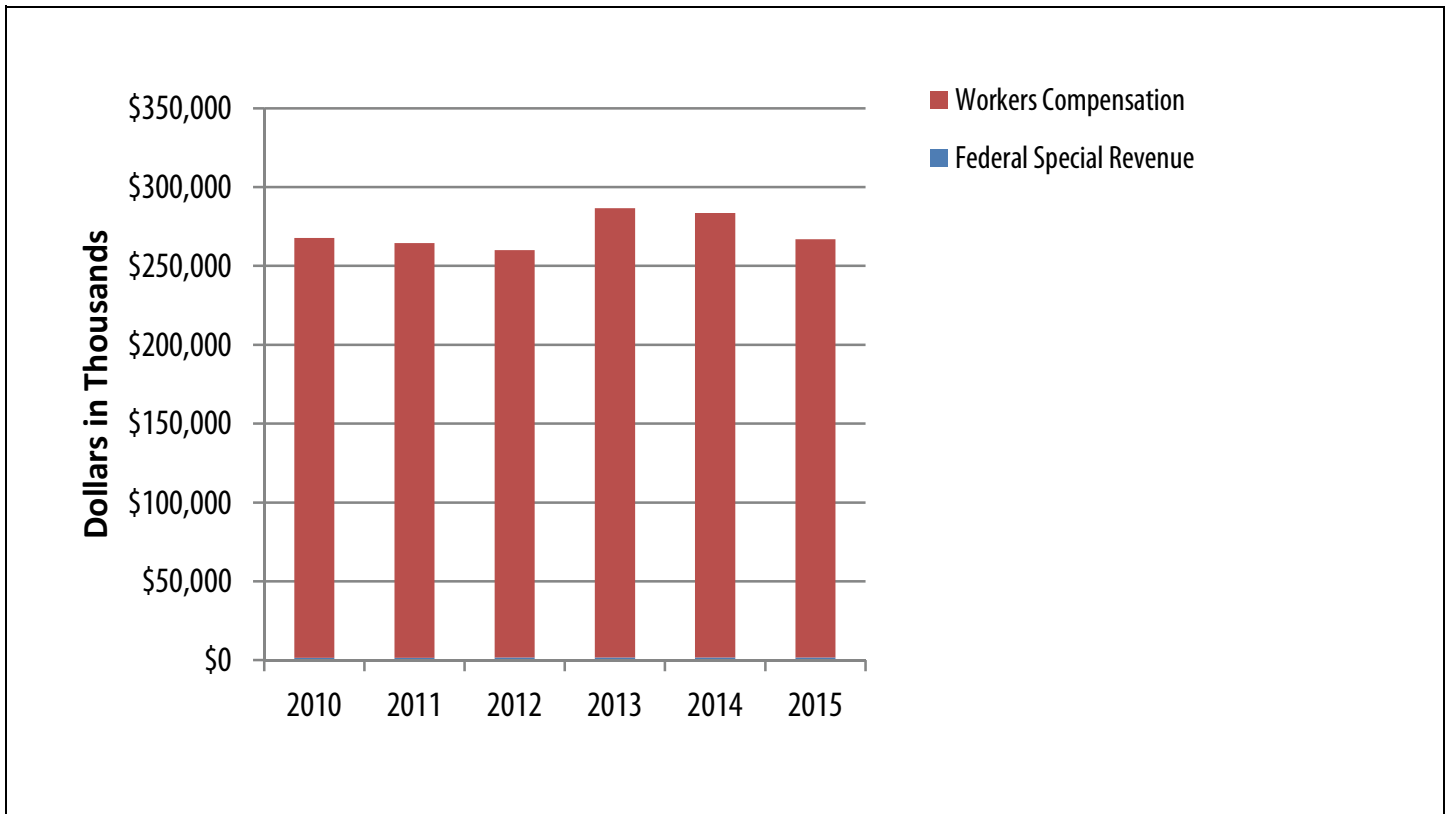
Funding Recommendation for 2014 and 2015

- All Funds: Funding for fiscal year 2014 is \$283.5 million (or a 1.1% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$267.0 million (or a 5.8% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Investigate 100,000 new injury claims each year and manage approximately 350,000 claims to allow approximately \$1.8 billion in benefits to be paid to injured workers for healthcare and lost wages annually.
- Work with 17 Managed Care Organizations to provide medical care to injured workers.
- Manage and monitor approximately 250,000 private employer and 1,200 self-insured policies.
- Process of 4,200 new fraud allegations annually, and refer over 200 subjects for criminal prosecution.
- Support employer safety goals by processing over 900 industrial hygiene air sampling surveys and over 800 noise surveys, by granting \$4 million annually to Ohio employers through the safety intervention grant program and reaching over 8,000 students with educational sessions. BWC will support 80 Safety Councils which serve 9,000 employers.
- Respond to approximately 850,000 customer inquiries via phone, email, web chats, walk-in and written correspondences.
- Collect approximately \$21 million annually through the subrogation process.

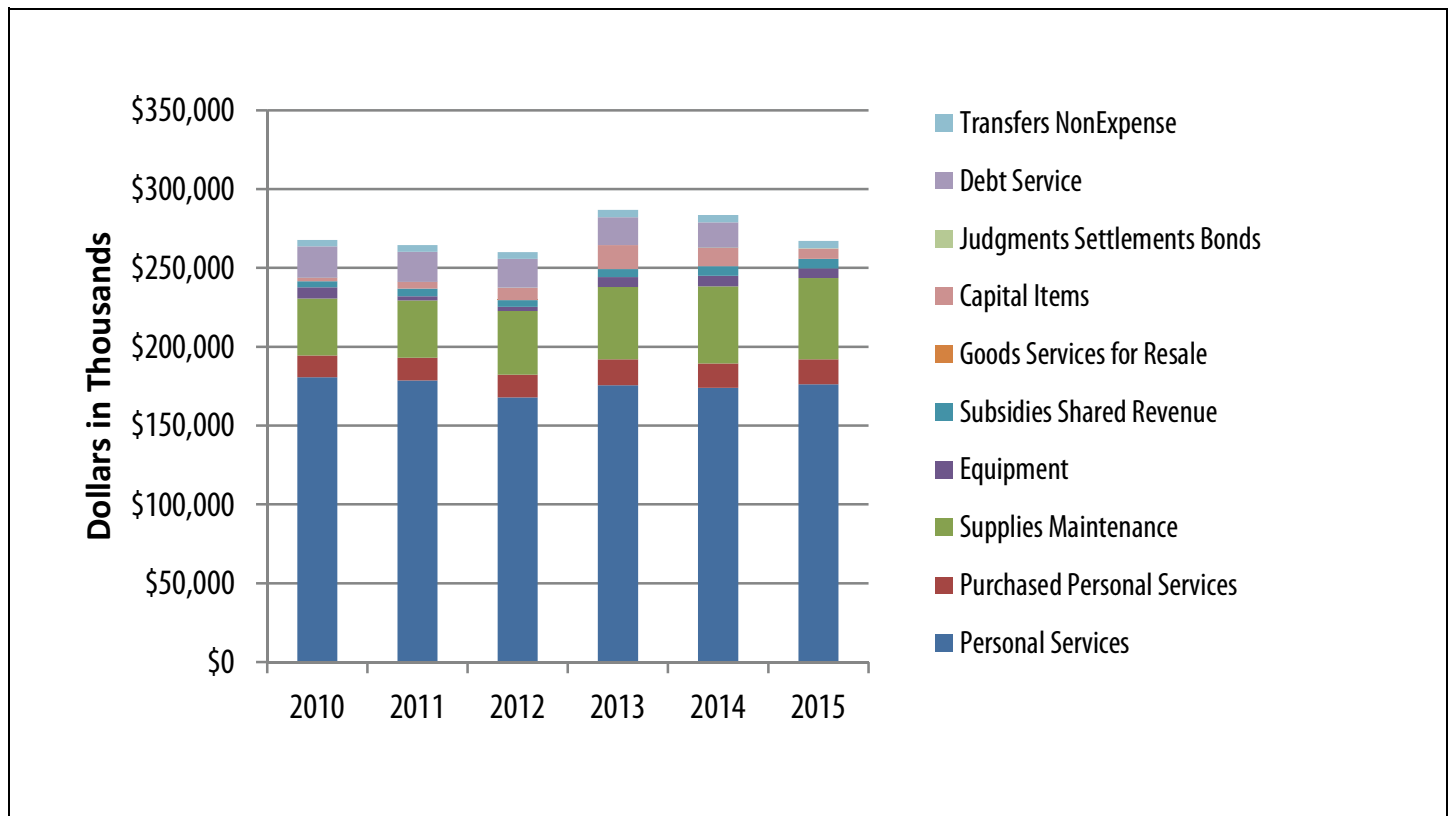
Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Federal Special Revenue	1,532	1,468	1,566	1,731	10.5%	1,731	0.0%	1,731	0.0%
Workers' Compensation	266,309	263,049	258,521	284,912	10.2%	281,762	-1.1%	265,236	-5.9%
Total	267,841	264,517	260,087	286,643	10.2%	283,493	-1.1%	266,967	-5.8%

Bureau of Workers' Compensation

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	180,760	178,742	167,947	175,537	4.5%	173,876	-0.9%	176,200	1.3%
Purchased Personal Services	13,757	14,273	14,424	16,516	14.5%	15,550	-5.8%	15,899	2.2%
Supplies & Maintenance	36,134	36,302	40,239	45,847	13.9%	48,913	6.7%	51,500	5.3%
Equipment	7,044	2,798	2,726	6,374	133.8%	6,613	3.8%	6,048	-8.5%
Subsidies & Shared Revenue	3,856	4,686	4,285	4,935	15.2%	6,154	24.7%	6,123	-0.5%
Goods & Services for Resale	0	0	63	0	-100.0%	0	0.0%	0	0.0%
Capital Items	2,205	4,311	7,579	15,368	102.8%	11,638	-24.3%	6,500	-44.1%
Judgments, Settlements, & Bonds	59	105	194	0	-100.0%	190	0.0%	192	1.1%
Debt Service	19,825	19,014	18,291	17,561	-4.0%	16,054	-8.6%	0	-100.0%
Transfers & Non-Expense	4,202	4,286	4,339	4,622	6.5%	4,622	0.0%	4,622	0.0%
Total	267,841	264,517	260,087	286,760	10.3%	283,610	-1.1%	267,084	-5.8%

Program Series 1: Injury Management Services (3200A)

This program series ensures the appropriate management of workers' compensation claims, availability of appropriate and cost-effective medical care, and development and credentialing of a strong provider network. Field Operations (3200B) focuses on providing injury management and employer management services to Ohio's injured workers and employers. The program goal is to evaluate Service Office operations and establish plans for streamlining operations, reducing inefficiencies, and enhancing quality and consistency. Injury Management Services (3201B) ensures that prompt, quality, and cost-effective healthcare is provided to injured workers to facilitate their early and safe return to work and restored quality of life. This program also administers the Health Partnership Program, which maintains a quality pool of medical, pharmaceutical and vocational service providers to ensure injured workers have access to quality, cost-effective, timely delivery of care.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7023	855407	Claims, Risk and Medical Management	102,479,540	96,348,959	-6.0%	95,092,193	-1.3%
Total for Injury Management Services			102,479,540	96,348,959	-6.0%	95,092,193	-1.3%

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Program Series 2: Employer Management (3210A)

This program series provides a link between Ohio employers and BWC. This series includes services directed toward large, financially stable employers who retain the financial risk for their companies' workers' compensation claims, generally referred to as self-insured employers. This series also includes the investigation of potential safety violations. The Employer Services program (3210B) delivers high quality workers' compensation insurance products and services at the lowest cost to Ohio employers. Underwriting and technical support is provided to help employers reduce their workers' compensation costs through accident/illness prevention along with various risk management and premium reduction programs. The Self Insured Services program (3211B) is responsible for investigating all inquiries/complaints, providing underwriting activities, managing claims for bankrupt self-insuring employers, and auditing self-insuring employers for compliance with state and federal rules and laws. The Safety Violations Investigation program (3212B) is responsible for investigating and preparing impartial, fact-finding summary reports for the Industrial Commission for all workers' compensation related safety violation allegations in Ohio.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
7023	855407	Claims, Risk and Medical Management	15,088,502	16,656,495	10.4%	17,323,902	4.0%
Total for Employer Management			15,088,502	16,656,495	10.4%	17,323,902	4.0%

Program Series 3: Fraud Investigations (3220A)

This program series consists of a single program, Special Investigations (3220B) and is responsible for proactively preventing loss through fraud by deterring, detecting, investigating, and prosecuting fraudulent behavior for both external and internal customers.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
7023	855407	Claims, Risk and Medical Management	446,125	353,928	-20.7%	382,962	8.2%
7023	855408	Fraud Prevention	12,114,226	12,114,226	0.0%	12,114,226	0.0%
Total for Fraud Investigations			12,560,351	12,468,154	-0.7%	12,497,188	0.2%

Program Series 4: Accident Prevention (3230A)

This program series houses the Division of Safety and Hygiene which is tasked with helping Ohio workers and employers in the prevention of occupational accidents and injuries at the workplace. The Safety and Hygiene program (3230B) sponsors a wide range of occupational safety and health activities and programs. Activities and programs include Safety Intervention Grant, Long Term Care Loan program; Workplace Wellness Grant Program; adult continuing education specializing in occupational safety and health courses; Ohio Safety Council program; the Ohio Safety Congress and Expo; and the Public Employers Risk Reduction Program (PERRP).

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3490	855601	OSHA Enforcement	1,731,000	1,731,000	0.0%	1,731,000	0.0%
8260	855609	Safety and Hygiene Operating	20,161,132	19,161,132	-5.0%	19,161,132	0.0%
8260	855610	Gear Program	4,000,000	5,000,000	25.0%	5,000,000	0.0%
8290	855604	Long Term Care Loan Program	100,000	100,000	0.0%	100,000	0.0%
Total for Accident Prevention			25,992,132	25,992,132	0.0%	25,992,132	0.0%

Program Series 5: Special Benefits Funds (3240A)

The Special Benefits Funds program series includes the administration of the Disabled Workers' Relief Fund (DWRP), the Coal Workers' Pneumoconiosis Fund, and the Marine Industry Fund. The Special Benefits Funds program (3240B) BWC administers the programs associated with providing supplemental cost-of-living benefits to approximately 13,700 persons permanently and totally disabled, provides benefits to injured workers covered under Title 4 of the Federal Coal Mine Health and Safety Act of 1969, and provides benefits to injured workers covered under the Longshore and Harbor Workers' Compensation Act Amendments of 1972.

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
8220	855606	Coal Workers' Fund	147,666	147,666	0.0%	147,666	0.0%
8230	855608	Marine Industry	75,527	75,527	0.0%	75,527	0.0%
8250	855605	Disabled Workers Relief Fund	319,718	319,718	0.0%	319,718	0.0%
Total for Special Benefits Funds			542,911	542,911	0.0%	542,911	0.0%

Program Series 6: Customer Relations (3250A)

The Customer Relations program series addresses the needs and concerns of Ohio's employers, injured workers, and other interested parties. The Customer Contact Center (3250B) receives customer contacts via phone, e-mail, walk-in, and written correspondence and educates, provides forms, and benefit options information to customers on BWC processes, law, policies, and procedures. This program also helps new employers obtain BWC coverage, issues certificates of coverage, and helps established employers with policy account information. The Communications Program (3251B) develops, reviews, edits and brands all BWC publications and letters distributed to external customers. It manages both the external and internal websites as well as media releases, inquiries, and social media. The Ombudsman program (3252B) assists injured workers and employers in matters dealing with the Bureau of Workers' Compensation and Industrial Commission. The goal is to ensure customers receive appropriate, timely, and accurate resolution to workers' compensation system issues in a fair and objective manner.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7023	855407	Claims, Risk and Medical Management	4,478,792	4,979,204	11.2%	5,539,529	11.3%
7023	855409	Administrative Services	1,813,548	1,876,057	3.4%	1,929,825	2.9%
Total for Customer Relations			6,292,340	6,855,261	8.9%	7,469,354	9.0%

Program Series 7: Program Management (3260A)

The Program Management program series consists of a single program, Program Management (3260B) which houses ten divisions to provide administrative support and leadership for the agency including fiscal and planning, actuarial, human resources, legal, information technology, internal audit, and investment functions.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
7023	855401	William Green Lease Payment to OBA	17,533,370	16,026,100	-8.6%	0	-100.0%
7023	855409	Administrative Services	101,532,489	103,981,219	2.4%	103,427,451	-0.5%
7023	855410	Attorney General Payments	4,621,850	4,621,850	0.0%	4,621,850	0.0%
Total for Program Management			123,687,709	124,629,169	0.8%	108,049,301	-13.3%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Notes

885401, William Green Lease Payments to OBA – No appropriation is requested in fiscal year 2015 as all debt service associated with the purchase of the William Green building will be retired in fiscal year 2014.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3490	855601	OSHA Enforcement	1,532,047	1,467,673	1,566,360	1,731,000	1,731,000	0.0%	1,731,000	0.0%
Total Federal Special Revenue			1,532,047	1,467,673	1,566,360	1,731,000	1,731,000	0.0%	1,731,000	0.0%
7023	855401	William Green Lease Payment to OBA	19,795,610	18,984,377	18,262,614	17,533,370	16,026,100	-8.6%	0	-100.0%
7023	855407	Claims, Risk and Medical Management	119,120,256	113,745,581	115,514,087	122,492,959	118,338,586	-3.4%	118,338,586	0.0%
7023	855408	Fraud Prevention	10,229,628	10,444,741	10,353,085	12,114,226	12,114,226	0.0%	12,114,226	0.0%
7023	855409	Administrative Services	91,652,256	93,443,334	88,638,343	103,346,037	105,857,276	2.4%	105,357,276	-0.5%
7023	855410	Attorney General Payments	4,201,572	4,285,942	4,338,826	4,621,850	4,621,850	0.0%	4,621,850	0.0%
8220	855606	Coal Workers' Fund	78,842	83,981	135,268	147,666	147,666	0.0%	147,666	0.0%
8230	855608	Marine Industry	48,301	53,214	42,479	75,527	75,527	0.0%	75,527	0.0%
8250	855605	Disabled Workers Relief Fund	275,292	262,346	153,721	319,718	319,718	0.0%	319,718	0.0%
8260	855609	Safety and Hygiene Operating	18,098,331	18,062,502	17,735,237	20,161,132	19,161,132	-5.0%	19,161,132	0.0%
8260	855610	Gear Program	2,795,718	3,675,057	3,343,584	4,000,000	5,000,000	25.0%	5,000,000	0.0%
8290	855604	Long Term Care Loan Program	13,568	8,022	3,725	100,000	100,000	0.0%	100,000	0.0%
Total Workers' Compensation			266,309,374	263,049,097	258,520,969	284,912,485	281,762,081	-1.1%	265,235,981	-5.9%
Grand Total Bureau of Workers' Compensation			267,841,421	264,516,770	260,087,329	286,643,485	283,493,081	-1.1%	266,966,981	-5.8%

Department of Youth Services

Role and Overview

The Ohio Department of Youth Services (DYS) is the juvenile corrections system for the State of Ohio and is statutorily mandated to confine felony offenders, ages 10 to 21, who have been adjudicated and committed by one of Ohio's 88 county juvenile courts. DYS operates four juvenile correctional facilities, provides parole services from five regional sites, while it funds and supports over 610 direct service programs throughout the state, offering nearly 110,000 youth (based on annual program admissions) opportunities and services to effect positive change with its 1,351 full time permanent employees. From serving youth in community-based programs, to those placed in DYS facilities, parole supervision, or youth being reintegrated into their communities, the agency strives to fulfill its mission to improve Ohio's future by rehabilitating youth and empowering youth, families, and communities. Ultimately, DYS strives to reach its vision of a safe Ohio: one youth, one family, and one community at a time.

More information regarding the Department of Youth Services is available at <http://www.dys.ohio.gov/>.

Agency Priorities

- Serve youth by providing them with developmentally appropriate, therapeutic, and humane treatment that responds to their individual needs and reduces the likelihood of recidivism.
- Support families by promoting positive relationships between youth and their families. DYS is strengthening relationships, helping families address ongoing issues in the home, and empowering parents and guardians to hold youth accountable. Keeping families engaged in their youth's treatment and programming increases the chances of rehabilitation, assists in transitioning the youth back into the community, and strives to reduce recidivism.
- Invest in communities by using a comprehensive, community based service delivery system designed to provide appropriate services and support for youth, by matching risk level with the least restrictive program setting. This is achieved by expanding evidence based community program capacity to provide services for youth and engaging families closer to their homes. These efforts have contributed and sustained a significant reduction in the daily population at DYS facilities.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$231.0 million (or a 1.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$232.8 million (or a 0.8% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$249.4 million (or a 0.4% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$247.5 million (or a 0.8% decrease from fiscal year 2014).

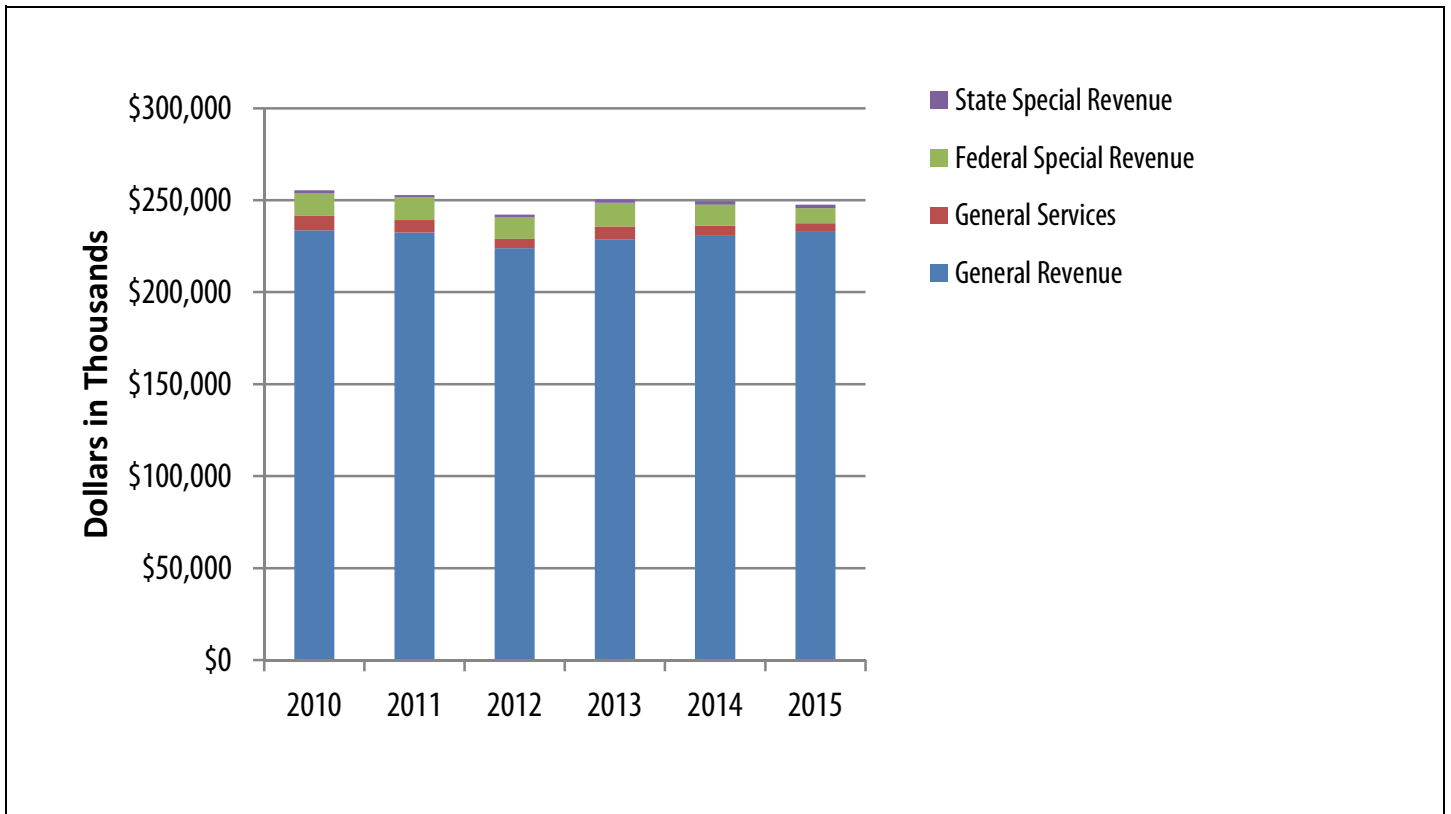
The Executive Recommendation will fund the following objectives:

- Ensure the safety and security at the four DYS facilities and 12 juvenile community correctional facilities, including meeting all statutory requirements of the treatment and care settlement (S.H. vs. Reed) and American Corrections Association accreditation.
- Operate facilities that provide behavioral health, substance abuse and sex offender services and programming for all youth, as well as basic supervision, care, and control of youth, including holding youthful offenders accountable for their behaviors.
- Maintain an accredited high school within each DYS institution, providing a quality education for all youth working toward high school graduation or GED, in compliance with the Ohio Department of Education charter. This includes special education programming for all students in need of special education services and vocational training to eligible youth.
- Offer a continuum of care from admission to the agency to the youth's transition back into the community.
- Operate five regional parole offices in Ohio for the supervision of juvenile offenders who are released from state correctional facilities, or brought in through an Interstate Compact Agreement.

- Administer grant funds to all 88 Ohio counties for county juvenile court operations, or for courts to create local prevention and diversion programming. This grant funding provides an incentive for county juvenile courts to purchase and develop programs as an alternative to sending juvenile offenders to a DYS facility.
- Fund operation of the 12 juvenile community correctional facilities in Ohio, including programming for education, treatment, medical, mental health, and community services within those facilities.
- Contract with private providers providing placements for male and female offenders.
- Provide federal pass through grant funding to units of local government and private agencies to provide prevention and intervention programs and services for youth.

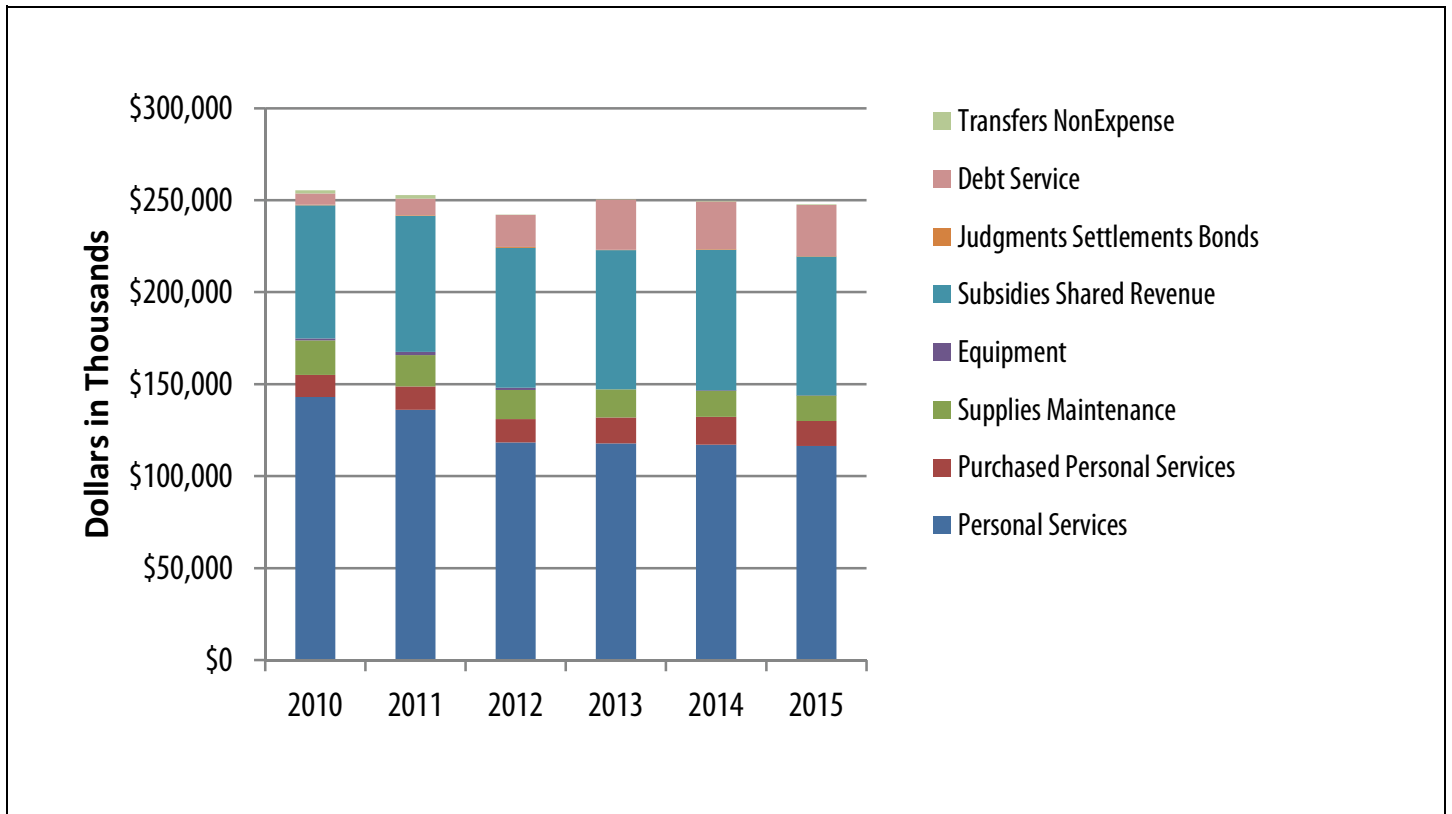
Department of Youth Services

Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	233,744	232,486	223,870	228,734	2.2%	231,048	1.0%	232,823	0.8%
General Services	7,717	6,736	5,018	7,010	39.7%	4,965	-29.2%	4,615	-7.0%
Federal Special Revenue	12,215	12,434	11,652	12,850	10.3%	11,605	-9.7%	8,273	-28.7%
State Special Revenue	1,729	1,126	1,573	1,802	14.6%	1,795	-0.4%	1,795	0.0%
Total	255,405	252,783	242,112	250,395	3.4%	249,413	-0.4%	247,506	-0.8%

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	142,963	136,089	118,251	117,838	-0.3%	117,102	-0.6%	116,399	-0.6%
Purchased Personal Services	12,137	12,688	12,727	14,124	11.0%	15,072	6.7%	13,587	-9.9%
Supplies & Maintenance	18,668	17,040	15,829	15,199	-4.0%	14,393	-5.3%	13,826	-3.9%
Equipment	1,022	1,771	1,281	0	-100.0%	100	0.0%	100	0.0%
Subsidies & Shared Revenue	72,508	73,820	76,059	75,723	-0.4%	76,454	1.0%	75,521	-1.2%
Judgments, Settlements, & Bonds	306	339	492	200	-59.4%	200	0.0%	200	0.0%
Debt Service	6,104	9,135	17,312	27,230	57.3%	26,045	-4.4%	27,820	6.8%
Transfers & Non-Expense	1,697	1,899	160	80	-49.8%	48	-40.3%	53	10.4%
Total	255,405	252,783	242,112	250,395	3.4%	249,413	-0.4%	247,506	-0.8%

Program Series 1: Institutional Operations (5350A)

This program series includes Juvenile Correctional Facilities (5450B) and Private Facility Contracts (5440B), and provides security and unit management 24 hours a day, seven days a week for male and female adjudicated juveniles ages 12 through 21 committed to one of the department's four juvenile correctional facilities. Facility programming delivers rehabilitative services including recreation, mental and behavioral health, sex offender treatment, comprehensive medical, clinical, dietary, and social services. The Buckeye United School District provides academic and career technical courses, such as math, language arts, science, social studies, and elective courses. Additionally, there are two private contracts. Paint Creek provides services for 48 male youth in a residential treatment facility. Cognitive based treatment is used, and services focus on family involvement, reentry, and transitional services. Parmadale is an option for female youth with behavioral health needs. It is a less restrictive option for females shortly after being committed to the department, or after showing progress in a DYS facility. This community alternative provides comprehensive behavioral health treatment, gender specific care, and evidence-based programming.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	95,253,280	100,228,878	5.2%	100,228,878	0.0%
1750	470613	Education Reimbursement	5,425,000	3,536,712	-34.8%	3,193,378	-9.7%

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Department of Youth Services

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4790	470609	Employee Food Service	150,000	125,000	-16.7%	125,000	0.0%
4A20	470602	Child Support	100,000	100,000	0.0%	100,000	0.0%
3210	470601	Education	1,211,481	1,274,427	5.2%	996,959	-21.8%
3210	470606	Nutrition	1,400,000	1,033,947	-26.1%	1,033,947	0.0%
3210	470614	Title IV-E Reimbursements	2,574,966	2,574,966	0.0%	2,574,966	0.0%
1470	470612	Vocational Education	1,801,620	1,669,907	-7.3%	1,668,415	-0.1%
Total for Institutional Operations			107,916,347	110,543,837	2.4%	109,921,543	-0.6%

Program Series 2: Parole Operations (5500A)

This program series includes Parole Operations (5500B) and operates five regional parole offices serving approximately 1,500 youth a year who have been released from a juvenile correctional facility, private facility, or community based treatment facility. The funding supports supervision of these youth in their home communities, and also supports contract services including residential and non-residential treatment services. Reentry focused services such as mental health counseling, substance abuse, transitional living, educational programming, employment services, and family counseling are also provided.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	472321	Parole Operations	10,583,118	10,583,118	0.0%	10,583,118	0.0%
4A20	470602	Child Support	15,000	15,000	0.0%	15,000	0.0%
3210	470614	Title IV-E Reimbursements	200,000	200,000	0.0%	200,000	0.0%
Total for Parole Operations			10,798,118	10,798,118	0.0%	10,798,118	0.0%

Program Series 3: Juvenile Court Subsidies (5600A)

This program series includes Youth Services Block Grant (5600B), RECLAIM County Subsidy (5610B), and Community Correctional Facilities (5620B). It provides funding to Ohio's 88 counties to develop and implement community and diversion programs for at risk, unruly, and delinquent youth. The majority of funding through this grant has been used to provide the courts with direct care staff, such as probation officers. This funding allows local communities to maintain local operations which prevents youth from coming to DYS. This series also funds 12 juvenile community correctional facilities throughout Ohio to provide local alternatives for adjudicated youth.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	48,434,924	48,434,924	0.0%	48,434,924	0.0%
GRF	470510	Youth Services	16,702,728	16,702,728	0.0%	16,702,728	0.0%
Total for Juvenile Court Subsidies			65,137,652	65,137,652	0.0%	65,137,652	0.0%

Program Series 4: Federal Juvenile Justice Grants (5700A)

This program series includes Juvenile Justice Programs (5700B) and Community Programs (5750B), and oversees the administration of federal juvenile justice dollars awarded to the State of Ohio from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These grants are referred to as block grants and include Juvenile Accountability Block Grant (JABG), Title II, and Title V. DYS acts as the pass-through for funding local communities. Community Programs (5750B) provides GRF funding for initiatives to develop evidence based approaches that serve youth locally, including Targeted RECLAIM and Behavioral Health Juvenile Justice (BHJJ). These initiatives provide components of the continuum of care for youth.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	8,313,811	8,313,811	0.0%	8,313,811	0.0%
3210	470603	Juvenile Justice Prevention	550,000	300,000	-45.5%	300,000	0.0%
3BY0	470635	Federal Juvenile Programs FFY07	67,761	0	-100.0%	0	0.0%
3BZ0	470636	Federal Juvenile Programs FFY08	1,630	0	-100.0%	0	0.0%
3CP0	470638	Federal Juvenile Programs FFY09	98,000	20,000	-79.6%	5,000	-75.0%
3CR0	470639	Federal Juvenile Programs FFY10	479,900	479,900	0.0%	126,000	-73.7%

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Department of Youth Services

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3FB0	470641	Federal Juvenile Programs FFY11	600,000	500,000	-16.7%	105,000	-79.0%
3FC0	470642	Federal Juvenile Programs FFY12	135,000	600,000	344.4%	50,000	-91.7%
3GB0	470643	Federal Juvenile Pgrms FFY13	0	135,000	0.0%	600,000	344.4%
3GC0	470644	Federal Juvenile Pgrms FFY14	0	0	0.0%	135,000	0.0%
3V50	470604	Juvenile Justice/Delinquency Prevention	2,000,000	1,300,000	-35.0%	1,000,000	-23.1%
Total for Federal Juvenile Justice Grants			12,246,102	11,648,711	-4.9%	10,634,811	-8.7%

Program Series 5: Program Management (5800A)

This program series includes Program Management (5800B) and provides oversight, management, and support to all divisions of DYS.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	10,360,213	9,384,615	-9.4%	9,384,615	0.0%
GRF	477321	Administrative Operations	11,855,389	11,355,389	-4.2%	11,355,389	0.0%
1750	470613	Education Reimbursement	235,000	413,288	75.9%	406,622	-1.6%
4A20	470602	Child Support	285,000	135,000	-52.6%	135,000	0.0%
4G60	470605	General Operational Funds	265,000	115,000	-56.6%	115,000	0.0%
5BNO	470629	E-Rate Program	535,000	525,000	-1.9%	525,000	0.0%
3210	470601	Education	306,359	206,313	-32.7%	206,313	0.0%
3210	470614	Title IV-E Reimbursements	3,225,034	2,980,654	-7.6%	939,582	-68.5%
1470	470612	Vocational Education	0	125,093	0.0%	126,585	1.2%
Total for Program Management			27,066,995	25,240,352	-6.7%	23,194,106	-8.1%

Program Series 6: Debt Service (5900A)

This program series includes Debt Services (5900B) and provides funding for DYS capital expenditures in the renovation, repair, and construction of all DYS institutions, community correction centers, and detention facilities.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470412	Lease Rental Payments	27,230,100	26,044,800	-4.4%	27,819,700	6.8%
Total for Debt Service			27,230,100	26,044,800	-4.4%	27,819,700	6.8%

State of Ohio

Department of Youth Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	188,921,778	181,511,858	167,626,991	162,362,228	166,362,228	2.5%	166,362,228	0.0%
GRF	470412	Lease Rental Payments	6,104,470	9,135,058	17,312,028	27,230,100	26,044,800	-4.4%	27,819,700	6.8%
GRF	470510	Youth Services	15,626,863	18,001,261	16,702,728	16,702,728	16,702,728	0.0%	16,702,728	0.0%
GRF	472321	Parole Operations	10,382,901	10,473,417	10,066,703	10,583,118	10,583,118	0.0%	10,583,118	0.0%
GRF	477321	Administrative Operations	12,708,072	13,364,796	12,161,566	11,855,389	11,355,389	-4.2%	11,355,389	0.0%
Total General Revenue			233,744,084	232,486,390	223,870,016	228,733,563	231,048,263	1.0%	232,823,163	0.8%
1750	470613	Education Reimbursement	7,086,858	6,176,577	4,135,607	5,660,000	3,950,000	-30.2%	3,600,000	-8.9%
4790	470609	Employee Food Service	68,581	72,791	94,817	150,000	125,000	-16.7%	125,000	0.0%
4A20	470602	Child Support	92,321	166,153	211,489	400,000	250,000	-37.5%	250,000	0.0%
4G60	470605	General Operational Funds	51,599	140,689	96,176	265,000	115,000	-56.6%	115,000	0.0%
5BNO	470629	E-Rate Program	417,491	179,495	479,991	535,000	525,000	-1.9%	525,000	0.0%
Total General Services			7,716,850	6,735,705	5,018,080	7,010,000	4,965,000	-29.2%	4,615,000	-7.0%
3210	470601	Education	4,086,832	3,605,814	2,079,634	1,517,840	1,480,740	-2.4%	1,203,272	-18.7%
3210	470603	Juvenile Justice Prevention	544,628	902,559	598,410	550,000	300,000	-45.5%	300,000	0.0%
3210	470606	Nutrition	1,910,022	1,530,371	955,587	1,400,000	1,033,947	-26.1%	1,033,947	0.0%
3210	470610	Rehabilitation Programs	27,000	9,000	0	0	0	0.0%	0	0.0%
3210	470614	Title IV-E Reimbursements	2,191,607	3,056,435	4,649,701	6,000,000	5,755,620	-4.1%	3,714,548	-35.5%
3210	470633	Project Re-Entry	225,707	0	0	0	0	0.0%	0	0.0%
3210	470637	Family Advocacy	79,988	0	0	0	0	0.0%	0	0.0%
3BTO	470634	Federal Juvenile Programs	248,838	35,055	0	0	0	0.0%	0	0.0%
3BYO	470635	Federal Juvenile Programs FFY07	309,849	293,194	35,455	67,761	0	-100.0%	0	0.0%
3BZO	470636	Federal Juvenile Programs FFY08	601,420	510,277	153,884	1,630	0	-100.0%	0	0.0%
3CPO	470638	Federal Juvenile Programs FFY09	133,640	854,827	557,058	98,000	20,000	-79.6%	5,000	-75.0%
3CRO	470639	Federal Juvenile Programs FFY10	0	0	458,534	479,900	479,900	0.0%	126,000	-73.7%
3FB0	470641	Federal Juvenile Programs FFY11	0	0	0	600,000	500,000	-16.7%	105,000	-79.0%
3FC0	470642	Federal Juvenile Programs FFY12	0	0	0	135,000	600,000	344.4%	50,000	-91.7%
3GB0	470643	Federal Juvenile Prgms FFY13	0	0	0	0	135,000	0.0%	600,000	344.4%
3GC0	470644	Federal Juvenile Prgms FFY14	0	0	0	0	0	0.0%	135,000	0.0%
3V50	470604	Juvenile Justice/Delinquency Prevention	1,855,439	1,636,910	2,163,431	2,000,000	1,300,000	-35.0%	1,000,000	-23.1%
Total Federal Special Revenue			12,214,970	12,434,442	11,651,694	12,850,131	11,605,207	-9.7%	8,272,767	-28.7%
1470	470612	Vocational Education	1,417,300	1,126,179	1,572,507	1,801,620	1,795,000	-0.4%	1,795,000	0.0%
5BHO	470628	Partnerships for Success	311,800	0	0	0	0	0.0%	0	0.0%
Total State Special Revenue			1,729,100	1,126,179	1,572,507	1,801,620	1,795,000	-0.4%	1,795,000	0.0%
Grand Total Department of Youth Services			255,405,004	252,782,716	242,112,297	250,395,314	249,413,470	-0.4%	247,505,930	-0.8%

Proposed Mergers and Consolidations and Former Agencies/Commissions

Ohio Revised Code specifies that actual agency expenses by source of funds during each fiscal year of the previous two biennia be presented in comparative form. This section meets that requirement and identifies proposed agency or commission mergers or consolidations under the fiscal year 2014-2015 Executive Budget.

Commission on Dispute Resolution and Conflict Management

The commission was abolished at the end of fiscal year 2011, therefore this Executive Budget proposes no funding for the agency.

Ohio Cultural Facilities Commission

To better align state programs and regulations and reduce agency duplication through consolidation efforts, the functions of the Ohio Cultural Facilities Commission (OCFC) related to capital improvements are being merged into the Ohio Facilities Construction Commission (OFCC). The proposed merger will reduce overall costs while placing the necessary authority and resources within a single, responsive commission with oversight responsibility for all non-transportation state capital projects.

eTech Ohio Commission

In an effort to improve and enhance the relationship of K-12 and Higher Education, provide more efficient delivery of services, and reduce redundancy within state government, the eTech Ohio Commission (ETC) functions related to technology, education, and public broadcasting are merging into the Ohio Board of Regents, the Ohio Department of Education, and the Opportunities for Ohioans with Disabilities Agency. The proposed merger will reduce costs and redundancy and align with the state's goals of creating a seamless education system for all of K-12 and Higher Education.

Legal Rights Service

Protection and Advocacy are mandated by the American's with Disabilities Act, though the activities do not have to be performed by a state agency. In order to allow flexibility with the mandate, and to conform to national trends, the Legal Rights Service became a nonprofit organization during the fiscal year 2012-2013 biennium, and this Executive Budget proposes no funding for the Service.

Ohio Medical Transportation Board

In an effort to achieve administrative efficiencies and better align state programs and regulations, the Executive Budget proposes that the Ohio Medical Transportation Board and the State Board of Emergency Medical Services merge to form the State Board of Emergency Medical, Fire, and Transportation Services. This board will operate under the Department of Public Safety, and all assets, liabilities and capital spending authority will be transferred to DPS on July 1, 2013.

Ohio Department of Mental Health; Ohio Department of Alcohol and Drug Addiction Services

The consolidation of the Ohio Department of Alcohol and Drug Addiction Services (ODADAS) and the Ohio Department of Mental Health (ODMH) into a new cabinet-level agency is a structural improvement that will streamline government and better support the coordination and integration of treatment services. Administration of behavioral health services is largely integrated at the local level in that 47 of the 53 county boards now administer both mental health and alcohol and drug addiction services. A state-level administrative consolidation will help to support local government partners, providers and clients who are involved in the two treatment systems. On July 1, 2013, the new Department of Mental Health and Addiction Services will assume all obligations and any outstanding business activities of the Department of Mental Health and the Department of Alcohol and Drug Addiction Services.

Personnel Board of Review

In an effort to streamline state government and achieve administrative efficiencies, the State Personnel Board of Review (SPBR) existed as a separate entity within the State Employment Relations Board (SERB) effective July 1, 2009. SPBR's three board members continue to exercise SPBR's statutory functions regarding appeals of disciplinary actions, layoffs, and other personnel matters in public employment. However, SPBR's employees became part of SERB and SPBR's board will receive all its services from SERB.

Proposed Mergers and Consolidations and Former Agencies/Commissions

Ohio Tuition Trust Authority

Although the Ohio Tuition Trust Authority (TTA) was represented as a separate agency in the fiscal year 2010-2011 executive budget, to better illustrate its current function and goals, the executive budget for fiscal year 2012-2013 proposed merging TTA into the Ohio Board of Regents (Regents). The proposed merger provided efficiencies, as the TTA board will serve as an advisory body to the Chancellor of the Regents, who in turn will guide the TTA as it conducts its mission.

Worker's Compensation Council

The Bureau of Worker's Compensation (BWC) assumed all obligations and any outstanding business activities of the Council in HB 153 of the 129th General Assembly. All records were transferred to the Legislative Service Commission, and assets and liabilities were transferred to BWC. The Council was directed to wind up its affairs upon the effective date (or as soon as possible thereafter) of HB 153.

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Commission on Dispute Resolution and Conflict Management

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	145401	Commission Operations	238,985	2,123	0	0	0	0.0%	0	0.0%
Total General Revenue			238,985	2,123	0	0	0	0.0%	0	0.0%
4B60	145601	Gifts and Grants	14,892	150,705	0	0	0	0.0%	0	0.0%
Total General Services			14,892	150,705	0	0	0	0.0%	0	0.0%
Grand Total Commission on Dispute Resolution and Conflict Management			253,877	152,828	0	0	0	0.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Ohio Cultural Facilities Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	371321	Operating Expenses	93,416	92,703	100,081	98,636	0	-100.0%	0	0.0%
GRF	371401	Lease Rental Payments	26,329,718	27,436,248	27,804,900	28,465,000	0	-100.0%	0	0.0%
Total General Revenue			26,423,134	27,528,951	27,904,981	28,563,636	0	-100.0%	0	0.0%
4T80	371601	Riffe Theatre Equipment Maintenance	80,891	73,704	28,552	80,891	0	-100.0%	0	0.0%
4T80	371603	Project Administration	1,227,716	1,202,205	1,080,788	780,000	0	-100.0%	0	0.0%
Total State Special Revenue			1,308,607	1,275,909	1,109,340	860,891	0	-100.0%	0	0.0%
Grand Total Ohio Cultural Facilities Commission			27,731,741	28,804,860	29,014,321	29,424,527	0	-100.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

eTech Ohio Commission

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	935321	Operations	292,987	0	0	0	0	0.0%	0	0.0%
GRF	935401	Statehouse News Bureau	219,960	219,960	215,561	215,561	0	-100.0%	0	0.0%
GRF	935402	Ohio Government Telecommunications Services	716,417	716,417	702,089	1,002,089	0	-100.0%	0	0.0%
GRF	935403	Technical Operations	113,932	0	0	0	0	0.0%	0	0.0%
GRF	935408	General Operations	1,233,891	1,501,342	1,264,657	1,254,193	0	-100.0%	0	0.0%
GRF	935409	Technology Operations	2,307,065	5,553,987	2,091,928	2,091,823	0	-100.0%	0	0.0%
GRF	935410	Content Development, Acquisition, and Distribution	2,812,008	2,764,547	2,607,094	2,607,094	0	-100.0%	0	0.0%
GRF	935411	Technology Integration and Professional Development	4,418,283	4,873,283	4,217,163	4,252,671	0	-100.0%	0	0.0%
GRF	935412	Information Technology	711,339	1,063,536	875,484	829,963	0	-100.0%	0	0.0%
Total General Revenue			12,825,882	16,693,072	11,973,976	12,253,394	0	-100.0%	0	0.0%
4F30	935603	Affiliate Services	29,205	303,218	84,489	2,000	0	-100.0%	0	0.0%
Total General Services			29,205	303,218	84,489	2,000	0	-100.0%	0	0.0%
3DW0	935610	Title IID Tech - Federal Stimulus	217,753	601,791	82,860	0	0	0.0%	0	0.0%
3S30	935606	Enhancing Education Technology	91,296	32,576	12,002	0	0	0.0%	0	0.0%
Total Federal Special Revenue			309,049	634,367	94,862	0	0	0.0%	0	0.0%
4X10	935634	Distance Learning	21,259	0	0	0	0	0.0%	0	0.0%
5D40	935640	Conference/Special Purposes	1,846,975	2,315,592	2,728,678	2,100,000	0	-100.0%	0	0.0%
5FK0	935608	Media Services	217,612	364,086	688,377	156,000	0	-100.0%	0	0.0%
5T30	935607	Gates Foundation	32,597	0	43,869	171,112	0	-100.0%	0	0.0%
Total State Special Revenue			2,118,443	2,679,678	3,460,924	2,427,112	0	-100.0%	0	0.0%
Grand Total eTech Ohio Commission			15,282,579	20,310,335	15,614,251	14,682,506	0	-100.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Legal Rights Service

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	054321	Support Services	99,378	93,673	59,905	9,423	0	-100.0%	0	0.0%
GRF	054401	Ombudsman	134,360	138,605	115,422	33,449	0	-100.0%	0	0.0%
Total General Revenue			233,738	232,278	175,327	42,872	0	-100.0%	0	0.0%
5M00	054610	Settlements	3,250	393,854	18,566	67,179	0	-100.0%	0	0.0%
Total General Services			3,250	393,854	18,566	67,179	0	-100.0%	0	0.0%
3050	054602	Protection/Advocacy - Developmentally Disabled	1,326,987	1,101,817	1,836,669	515,063	0	-100.0%	0	0.0%
3AG0	054613	Protection and Advocacy Voter Accessibility	92,557	141,961	63,613	108,753	0	-100.0%	0	0.0%
3B80	054603	Protection/Advocacy - Mentally Ill	1,176,932	1,098,821	1,065,954	378,409	0	-100.0%	0	0.0%
3CA0	054615	Work Incentive Plans and Assistance	320,385	293,336	243,145	87,162	0	-100.0%	0	0.0%
3N30	054606	PAIR	592,962	541,831	622,824	173,186	0	-100.0%	0	0.0%
3N90	054607	Assistive Technology	110,893	141,203	63,662	33,751	0	-100.0%	0	0.0%
3R90	054604	Family Support Collaborative	12,499	0	0	0	0	0.0%	0	0.0%
3R90	054616	Developmental Disability Publications	89,809	110,099	63,466	32,500	0	-100.0%	0	0.0%
3T20	054609	Client Assistance Program	343,570	295,591	293,388	208,751	0	-100.0%	0	0.0%
3X10	054611	Protection and Advocacy Beneficiaries of Social Security	224,666	169,145	235,862	101,346	0	-100.0%	0	0.0%
3Z60	054612	Protection and Advocacy Traumatic Brain Injury	80,482	57,584	123,793	36,382	0	-100.0%	0	0.0%
Total Federal Special Revenue			4,371,742	3,951,388	4,612,376	1,675,303	0	-100.0%	0	0.0%
5AE0	054614	Grants and Contracts	40,962	13,622	35,494	12,680	0	-100.0%	0	0.0%
Total State Special Revenue			40,962	13,622	35,494	12,680	0	-100.0%	0	0.0%
Grand Total Legal Rights Service			4,649,692	4,591,142	4,841,763	1,798,034	0	-100.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Medical Transportation Board

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4K90	915604	Operating Expenses	478,466	483,182	519,527	513,856	0	-100.0%	0	0.0%
Total General Services			478,466	483,182	519,527	513,856	0	-100.0%	0	0.0%
Grand Total Medical Transportation Board			478,466	483,182	519,527	513,856	0	-100.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Mental Health

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	332401	Forensic Services	3,117,515	3,210,656	3,244,251	3,244,251	0	-100.0%	0	0.0%
GRF	333321	Central Administration	16,249,073	17,157,439	16,017,010	16,000,000	13,495,337	-15.7%	13,486,290	-0.1%
GRF	333402	Resident Trainees	527,690	494,609	443,610	450,000	450,000	0.0%	450,000	0.0%
GRF	333403	Pre-Admission Screening Expenses	514,446	540,132	486,119	286,119	0	-100.0%	0	0.0%
GRF	333415	Lease Rental Payments	20,085,292	20,668,016	17,684,422	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
GRF	333416	Research Program Evaluation	538,273	572,713	422,583	421,998	321,998	-23.7%	321,998	0.0%
GRF	334408	Community and Hospital MH Services	371,746,212	382,250,457	613,016	0	0	0.0%	0	0.0%
GRF	334412	Hospital Services	0	0	193,932,140	191,051,209	190,514,437	-0.3%	190,514,437	0.0%
GRF	334506	Court Costs	713,580	651,168	559,570	584,210	784,210	34.2%	784,210	0.0%
GRF	335404	Behavioral Health Services-Children	7,495,445	7,422,259	38,541	0	0	0.0%	0	0.0%
GRF	335405	Family And Children First	1,430,616	1,502,072	1,386,000	1,386,000	1,386,000	0.0%	1,386,000	0.0%
GRF	335406	Prevention and Wellness	0	0	0	0	868,659	0.0%	868,659	0.0%
GRF	335419	Community Medication Subsidy	9,959,798	9,959,798	8,963,818	8,963,818	0	-100.0%	0	0.0%
GRF	335421	Continuum of Care Services	0	0	0	0	76,399,100	0.0%	76,399,100	0.0%
GRF	335422	Criminal Justice Services	0	0	0	0	4,917,898	0.0%	4,917,898	0.0%
GRF	335501	Mental Health Medicaid Match	0	0	186,400,000	0	0	0.0%	0	0.0%
GRF	335504	Community Innovations	0	0	0	0	1,500,000	0.0%	1,500,000	0.0%
GRF	335505	Local Mental Health Systems Of Care	12,216,678	20,348,134	50,241,438	62,087,955	0	-100.0%	0	0.0%
GRF	335506	Residential State Supplement	0	0	4,615,841	4,702,875	7,502,875	59.5%	7,502,875	0.0%
GRF	652507	Medicaid Program Support	0	0	0	0	1,727,553	0.0%	1,736,600	0.5%
Total General Revenue			444,594,618	464,777,453	485,048,359	307,086,335	315,711,367	0.2%	315,944,767	0.1%
1490	333609	Central Office Operating	857,817	486,580	1,279,987	1,343,190	1,343,190	0.0%	1,343,190	0.0%
1490	334609	Hospital Operating Expenses	14,276,327	15,990,680	15,445,702	28,190,000	28,190,000	0.0%	28,190,000	0.0%
1490	335609	Community Operating and Planning	0	0	0	0	0	0.0%	0	0.0%
1500	334620	Special Education	0	0	0	150,000	150,000	0.0%	150,000	0.0%
1510	336601	Office of Support Services	97,630,987	105,644,796	88,293,782	127,297,130	115,000,000	-9.7%	115,000,000	0.0%
4P90	335604	Community Mental Health Projects	0	0	4,061,100	250,000	250,000	0.0%	250,000	0.0%
5T90	333641	Problem Gambling Services-Admin	0	0	0	0	60,000	0.0%	60,000	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Mental Health

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5T90	335641	Problem Gambling Services	0	0	0	0	275,000	0.0%	275,000	0.0%
Total General Services			112,765,131	122,122,056	109,080,571	157,230,320	145,268,190	-7.8%	145,268,190	0.0%
3240	333605	Medicaid/Medicare - Refunds	0	0	0	154,500	154,500	0.0%	154,500	0.0%
3240	334605	Medicaid/Medicare - Hospitals	15,794,774	12,083,232	19,217,295	28,200,000	28,200,000	0.0%	28,200,000	0.0%
3A60	333608	Federal Miscellaneous - Admin	59,885	0	42,599	140,000	140,000	0.0%	140,000	0.0%
3A60	334608	Federal Miscellaneous - Hospitals	0	0	0	200,000	200,000	0.0%	200,000	0.0%
3A60	335608	Federal Miscellaneous	1,906,020	2,070,342	447,094	2,170,000	2,170,000	0.0%	2,170,000	0.0%
3A70	333612	Social Services Block Grant - Admin	25,000	25,000	50,000	50,000	50,000	0.0%	50,000	0.0%
3A70	335612	Social Services Block Grant	8,129,006	7,183,582	9,057,200	8,400,000	8,400,000	0.0%	8,400,000	0.0%
3A80	333613	Federal Grant-Administration	2,303,098	2,230,382	698,077	4,717,000	4,717,000	0.0%	4,717,000	0.0%
3A80	334613	Federal Letter Of Credit	0	0	0	200,000	200,000	0.0%	200,000	0.0%
3A80	335613	Federal Grant - Comm. MH Board Subsidy	1,956,993	2,056,947	2,405,241	2,500,000	2,500,000	0.0%	2,500,000	0.0%
3A90	333614	Mental Health Block Grant - Administration	672,409	677,609	728,358	748,470	748,470	0.0%	748,470	0.0%
3A90	335614	Mental Health Block Grant	12,732,745	12,834,299	13,701,136	14,200,000	14,200,000	0.0%	14,200,000	0.0%
3B10	333635	Community Medicaid Expansion	26,244	22,646	0	13,691,682	0	-100.0%	0	0.0%
3B10	335635	Community Medicaid Expansion	0	0	0	120,000,000	0	-100.0%	0	0.0%
3B10	652635	Community Medicaid Legacy Costs	379,598,241	414,748,056	372,178,191	0	5,000,000	0.0%	0	-100.0%
3B10	652636	Community Medicaid Legacy Support	10,940,336	11,103,970	11,284,012	0	7,000,000	0.0%	7,000,000	0.0%
3FR0	335638	RTTT - Early Learning Challenge Grant	0	0	96,000	1,100,000	1,164,000	5.8%	1,164,000	0.0%
3G40	333618	Substance Abuse Block Grant-Admin	0	0	0	0	3,307,789	0.0%	3,307,789	0.0%
3G40	335618	Substance Abuse Block Grant	0	0	0	0	62,542,003	0.0%	62,557,967	0.0%
3H80	333606	Demonstration Grants-Admin	0	0	0	0	3,237,574	0.0%	3,237,574	0.0%
3H80	335606	Demonstration Grants	0	0	0	0	5,428,006	0.0%	5,428,006	0.0%
3J80	652609	Medicaid Legacy Costs Support	0	0	0	0	3,000,000	0.0%	0	-100.0%
3J80	652610	Medicaid	0	0	0	0	0	0.0%	0	0.0%
3N80	333639	Administrative Reimbursement	0	0	0	0	300,000	0.0%	300,000	0.0%
Total Federal Special Revenue			434,144,751	465,036,066	429,905,204	196,471,652	152,659,342	-49.9%	144,675,306	-5.2%
2320	333621	Family And Children First	452,726	537,207	412,204	432,197	400,000	-7.4%	400,000	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Mental Health

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
4750	333623	Statewide Treatment & Prev. - Admin	0	0	0	0	5,490,667	0.0%	5,490,667	0.0%
4750	335623	Statewide Treatment and Prevention	0	0	0	0	10,059,333	0.0%	10,059,333	0.0%
4850	333632	Mental Health Operating - Refunds	5,302	10,006	2,113	134,233	134,233	0.0%	134,233	0.0%
4850	334632	Mental Health Operating - Hospitals	1,250,339	1,228,340	1,231,263	2,477,500	2,477,500	0.0%	2,477,500	0.0%
6320	335616	Community Capital Replacement	350,000	292,805	231,832	350,000	350,000	0.0%	350,000	0.0%
6890	333640	Education and Conferences	0	0	0	0	150,000	0.0%	150,000	0.0%
4X50	333607	Behavioral Health Medicaid Services	3,000,624	35,600,624	3,268,335	3,000,624	0	-100.0%	0	0.0%
5AU0	335615	Behavioral Healthcare	6,185,948	6,126,918	4,204,492	6,690,000	6,690,000	0.0%	6,690,000	0.0%
5CH0	335622	Residential Support Services	0	0	2,638,963	2,800,000	0	-100.0%	0	0.0%
5JL0	333629	Prob. Gambling/Casino Addictions - Admin	0	0	0	0	1,361,592	0.0%	1,361,592	0.0%
5JL0	335629	Prob. Gambling and Casino Addictions	0	0	0	0	4,084,772	0.0%	4,084,772	0.0%
5V20	333611	Non-Federal Miscellaneous	282,056	51,761	0	100,000	100,000	0.0%	100,000	0.0%
Total State Special Revenue			11,526,995	43,847,661	11,989,202	15,984,554	31,298,097	95.8%	31,298,097	0.0%
Grand Total Mental Health			1,003,031,496	1,095,783,236	1,036,023,335	676,772,861	644,936,996	-4.7%	637,186,360	-1.2%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Alcohol and Drug Addiction Services

			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	038401	Treatment Services	26,245,782	26,050,415	11,866,312	7,020,974	0	-100.0%	0	0.0%
GRF	038404	Prevention Services	865,259	872,059	868,659	868,659	0	-100.0%	0	0.0%
GRF	038501	Medicaid Match	0	0	23,958,754	0	0	0.0%	0	0.0%
Total General Revenue			27,111,041	26,922,474	36,693,724	7,889,633	0	-100.0%	0	0.0%
5T90	038616	Problem Gambling Services	325,214	340,879	333,513	335,000	0	-100.0%	0	0.0%
Total General Services			325,214	340,879	333,513	335,000	0	-100.0%	0	0.0%
3FG0	038627	Vocational Rehabilitation Administration	0	611,532	6,096,540	3,900,836	0	-100.0%	0	0.0%
3G30	038603	Drug Free Schools	2,127,783	89,493	0	0	0	0.0%	0	0.0%
3G40	038614	Substance Abuse Block Grant	69,623,348	66,190,812	67,850,759	65,715,007	0	-100.0%	0	0.0%
3H80	038609	Demonstration Grants	8,244,659	6,422,087	9,443,376	8,194,549	0	-100.0%	0	0.0%
3J80	038610	Medicaid	58,310,577	69,610,197	69,199,043	30,000,000	0	-100.0%	0	0.0%
3N80	038611	Administrative Reimbursement	338,600	414,782	178,328	297,450	0	-100.0%	0	0.0%
Total Federal Special Revenue			138,644,966	143,338,902	152,768,045	108,107,842	0	-100.0%	0	0.0%
4750	038621	Statewide Treatment and Prevention	17,317,770	20,166,588	15,984,984	13,965,860	0	-100.0%	0	0.0%
6890	038604	Education and Conferences	34,909	34,227	57,681	115,202	0	-100.0%	0	0.0%
5JL0	038629	Problem Casino Gambling/Addiction Fund	0	0	135,000	1,505,472	0	-100.0%	0	0.0%
5JW0	038615	Board Match Reimbursement	0	0	0	3,000,000	0	-100.0%	0	0.0%
5KF0	038628	Local Vocational Rehab Program	0	8,705,946	0	0	0	0.0%	0	0.0%
Total State Special Revenue			17,352,678	28,906,760	16,177,666	18,586,534	0	-100.0%	0	0.0%
Grand Total Alcohol & Drug Addiction			183,433,899	199,509,016	205,972,948	134,919,009	0	-100.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

State Personnel Board of Review

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	124321	Operating	(12)	0	0	0	0	0.0%	0	0.0%
Total General Revenue			(12)	0	0	0	0	0.0%	0	0.0%
6360	124601	Transcript And Other	422	0	0	0	0	0.0%	0	0.0%
Total General Services			422	0	0	0	0	0.0%	0	0.0%
Grand Total State Personnel Board of Review			410	0	0	0	0	0.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Tuition Trust Authority

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5AM0	095603	Index College Savings	24,387	0	0	0	0	0.0%	0	0.0%
5DC0	095604	Banking Products	14,572	0	0	0	0	0.0%	0	0.0%
5P30	095602	Variable Savings Plan	5,551,928	9,092,799	(70)	0	0	0.0%	0	0.0%
6450	095601	Guaranteed Savings Plan	756,992	793,363	0	0	0	0.0%	0	0.0%
Total State Special Revenue			6,347,879	9,886,162	(70)	0	0	0.0%	0	0.0%
Grand Total Tuition Trust Authority			6,347,879	9,886,162	(70)	0	0	0.0%	0	0.0%

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Workers' Compensation Council

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5FV0	321600	WCC Remuneration	285,608	119,011	0	0	0	0.0%	0	0.0%
Total General Services			285,608	119,011	0	0	0	0.0%	0	0.0%
Grand Total Workers' Compensation Council			285,608	119,011	0	0	0	0.0%	0	0.0%