

Actual Expenditures for FYs2012-15 and Enacted Appropriations for FYs2016-17

Includes H.B. 64, 51, 52, and 53 of the 131st General Assembly

This table displays state agency expenditure amounts for fiscal years 2012 through 2015 as well as operating appropriation line item amounts as they are enacted for fiscal years 2016-2017. This includes appropriations from the four operating budgets passed by the 131st General Assembly and signed by Governor John R. Kasich. These four bills became the main operating budget (H.B. 64), the transportation budget (H.B. 53), the Bureau of Workers' Compensation budget (H.B. 52), and the Ohio Industrial budget (H.B. 51).

[Ohio's Interactive Budget website](#)

Appropriation amounts, or spending authority, can be established through budget legislation, other enacted legislation, or through the Controlling Board. This table displays only appropriation amounts established in the operating budget bills. Please see Ohio's Interactive Budget website for adjusted appropriation amounts.

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Accountancy Board of Ohio	DPF	4J80	889601	CPA EDUCATION ASSISTANCE	240,000	294,234	222,088	299,494	325,000	25,506	8.5%	325,000	0	0.0%
Accountancy Board of Ohio	DPF	4K90	889609	OPERATING	936,464	845,670	979,388	904,887	1,052,714	147,827	16.3%	1,074,173	21,459	2.0%
DPF Total					1,176,464	1,139,904	1,201,476	1,204,381	1,377,714	173,333	14.4%	1,399,173	21,459	1.6%
Accountancy Board of Ohio Total					1,176,464	1,139,904	1,201,476	1,204,381	1,377,714	173,333	14.4%	1,399,173	21,459	1.6%
Adjutant General's Department	DPF	5340	745612	ARMORY IMPROVEMENTS	230,938	399,701	32,834	10,044	534,304	524,260	5219.4%	534,304	0	0.0%
Adjutant General's Department	DPF	5360	745605	MARKSMANSHIP ACTIVITIES	92,874	5,714	55,523	0	128,600	128,600	0.0%	128,600	0	0.0%
Adjutant General's Department	DPF	5360	745620	CAMP PERRY CLUBHOUSE & RENTAL	847,858	651,654	704,964	717,588	978,846	261,258	36.4%	978,846	0	0.0%
Adjutant General's Department	DPF	5370	745604	ONG MAINTENANCE	22,791	23,427	24,914	19,605	62,000	42,395	216.2%	62,000	0	0.0%
Adjutant General's Department	DPF	5LY0	745626	Military Medal of Distinction	0	0	29	0	5,000	5,000	0.0%	5,000	0	0.0%
Adjutant General's Department	DPF	5QP0	745629	PATRIOT INN LODGING OPERATIONS	0	0	0	0	200,000	200,000	0.0%	200,000	0	0.0%
Adjutant General's Department	DPF	5RV0	745630	Ohio Military Support	0	0	0	0	2,500,000	2,500,000	0.0%	2,500,000	0	0.0%
Adjutant General's Department	DPF	5U80	745613	COMMUNITY MATCH ARMORIES	252,253	458,195	799,551	268,371	350,000	81,629	30.4%	350,000	0	0.0%
DPF Total					1,446,715	1,538,691	1,617,815	1,015,609	4,758,750	3,743,141	368.6%	4,758,750	0	0.0%
Adjutant General's Department	FED	3410	745615	AIR NAT GUARD BASE SECURITY	2,396,584	1,076,795	18,980	0	0	0	0.0%	0	0	0.0%
Adjutant General's Department	FED	3420	745616	ARMY NATL GUARD SERVICE AGRMNT	14,751,939	18,078,624	24,186,753	27,561,580	26,000,000	-1,561,580	-5.7%	26,000,000	0	0.0%
Adjutant General's Department	FED	3DN0	745623	ARRA RECOVERY MAINTENANCE	875,597	52,768	0	0	0	0	0.0%	0	0	0.0%
Adjutant General's Department	FED	3E80	745628	ANG OPERATIONS & MAINT AGRMNT	14,247,468	14,237,060	14,478,896	14,558,756	15,642,000	1,083,244	7.4%	15,642,000	0	0.0%
Adjutant General's Department	FED	3R80	745603	COUNTER DRUG OPERATIONS	5,334	3,145	0	4,990	15,000	10,010	200.6%	15,000	0	0.0%
FED Total					32,276,922	33,448,392	38,684,629	42,125,325	41,657,000	-468,325	-1.1%	41,657,000	0	0.0%
Adjutant General's Department	GRF	GRF	745401	OHIO MILITARY RESERVE	9,823	10,890	10,384	10,998	12,308	1,310	11.9%	12,308	0	0.0%
Adjutant General's Department	GRF	GRF	745404	AIR NATIONAL GUARD	1,717,545	1,696,310	1,853,658	1,806,035	3,095,606	1,289,571	71.4%	3,095,606	0	0.0%
Adjutant General's Department	GRF	GRF	745407	NATIONAL GUARD BENEFITS	297,488	307,826	384,361	63,812	400,000	336,188	526.8%	400,000	0	0.0%
Adjutant General's Department	GRF	GRF	745409	CENTRAL ADMINISTRATION	3,377,902	3,021,160	2,701,142	2,853,732	2,682,098	-171,634	-6.0%	2,682,098	0	0.0%
Adjutant General's Department	GRF	GRF	745499	ARMY NATIONAL GUARD	3,737,276	3,194,217	3,579,020	4,003,381	3,689,871	-313,510	-7.8%	3,689,871	0	0.0%
GRF Total					9,140,034	8,230,402	8,528,566	8,737,958	9,879,883	1,141,925	13.1%	9,879,883	0	0.0%
Adjutant General's Department Total					42,863,671	43,217,485	48,831,010	51,878,892	56,295,633	4,416,741	8.5%	56,295,633	0	0.0%
Administrative Services, Department of	DPF	5D70	100621	WORKFORCE DEVELOPMENT	2,550	0	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	DPF	5GR0	100641	PEW GOVT PERFORMANCE PROJ GRNT	50,000	0	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	DPF	5L70	100610	PROFESSIONAL DEVELOPMENT	1,885,935	2,327,977	2,400,240	1,877,190	2,100,000	222,810	11.9%	2,100,000	0	0.0%
Administrative Services, Department of	DPF	5MV0	100662	THEATRE EQUIPMENT MAINTENANCE	0	0	0	0	80,891	80,891	0.0%	80,891	0	0.0%
Administrative Services, Department of	DPF	5NM0	100663	911 PROGRAM	0	0	0	37,056	290,000	252,944	682.6%	290,000	0	0.0%
Administrative Services, Department of	DPF	5RT0	100668	Electronic Pollbooks	0	0	0	0	12,750,000	12,750,000	0.0%	0	-12,750,000	-100.0%
Administrative Services, Department of	DPF	5V60	100619	EMPLOYEE EDUCATIONAL DEVELPMNT	728,908	916,393	968,964	893,587	800,000	-93,587	-10.5%	800,000	0	0.0%
Administrative Services, Department of	DPF	5X30	100634	CENTRALIZED GATEWAY ENHANCEMNT	2,476,700	2,975,980	654,961	0	0	0	0.0%	0	0	0.0%
DPF Total					5,144,093	6,220,351	4,024,166	2,807,833	16,020,891	13,213,058	470.6%	3,270,891	-12,750,000	-79.6%
Administrative Services, Department of	FED	3AJ0	100623	INFORMATION TECHNOLOGY GRANTS	97,900	0	267,173	517,891	1,237,909	720,018	139.0%	1,237,909	0	0.0%
Administrative Services, Department of	FED	3AJ0	100654	ARRA Broadband Mapping Grant	1,142,029	1,548,535	1,609,067	1,017,373	0	-1,017,373	-100.0%	0	0	0.0%
Administrative Services, Department of	FED	3AL0	100625	MARCS GRANTS	3,536,146	841,473	1,180,149	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	FED	3H60	100609	FEDERAL GRANTS OGRIP	5,949	38	0	0	0	0	0.0%	0	0	0.0%
FED Total					4,782,024	2,390,047	3,056,389	1,535,264	1,237,909	-297,355	-19.4%	1,237,909	0	0.0%
Administrative Services, Department of	GRF	GRF	100403	PUBLIC EMPLOYEES HLTH CARE PRG	102,933	106,837	14,024	37	0	-37	-100.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100413	EDCS LEASE RENTAL PAYMENTS	0	0	0	0	4,252,900	4,252,900	0.0%	4,256,500	3,600	0.1%
Administrative Services, Department of	GRF	GRF	100414	MARCS LEASE RENTAL PAYMENTS	0	0	5,131,346	5,133,909	6,769,700	1,635,791	31.9%	6,764,600	-5,100	-0.1%

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Administrative Services, Department of	GRF	GRF	100415	OAKS Lease Rental Payments	22,996,244	23,006,124	22,994,218	22,180,068	22,244,800	64,732	0.3%	22,223,800	-21,000	-0.1%
Administrative Services, Department of	GRF	GRF	100416	STARS Lease Rental Payments	4,957,583	4,971,241	4,971,355	4,968,074	5,393,700	425,626	8.6%	7,437,400	2,043,700	37.9%
Administrative Services, Department of	GRF	GRF	100418	WEB SITES AND BUSINESS GATEWAY	1,828,062	2,597,773	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100419	IT SECURITY INFRASTRUCTURE	797,448	336,696	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100423	EEO PROJ TRACKING SFTWRE	28,111	0	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100439	EQUAL OPPORTUNITY CERTIF PGM	559,781	46,192	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100447	ADMIN BLDG LEASE RENTAL PAYMNT	50,661,902	80,942,123	83,811,198	91,749,478	97,581,900	5,832,422	6.4%	96,716,600	-865,300	-0.9%
Administrative Services, Department of	GRF	GRF	100448	OFFICE BLDNG OPERATING PMNTS	16,754,534	13,421,251	10,919,786	15,725,653	0	-15,725,653	-100.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100449	DAS-BUILDING OPERATING PAYMNTS	5,864,749	7,011,996	8,799,751	8,604,804	0	-8,604,804	-100.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100451	MINORITY AFFAIRS	16,894	931	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100452	LEAN OHIO	0	544,389	793,360	982,731	1,059,624	76,893	7.8%	1,059,624	0	0.0%
Administrative Services, Department of	GRF	GRF	100456	STATE IT SERVICES	0	1,098,652	3,118,758	2,172,569	1,772,416	-400,153	-18.4%	1,772,416	0	0.0%
Administrative Services, Department of	GRF	GRF	100457	EQUAL OPPORTUNITY SERVICES	0	1,348,956	1,608,203	1,763,747	2,174,661	410,914	23.3%	2,174,661	0	0.0%
Administrative Services, Department of	GRF	GRF	100458	STATE CONSTRUCTION MGMT SRVCS	0	77,793	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	100459	OHIO BUSINESS GATEWAY	0	0	1,807,156	4,408,641	4,049,094	-359,547	-8.2%	4,049,094	0	0.0%
Administrative Services, Department of	GRF	GRF	102321	CONSTRUCTION COMPLIANCE	787,447	60,598	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	GRF	GRF	130321	STATE AGENCY SUPPORT SERVICES	3,493,004	2,571,168	1,951,927	2,052,244	18,768,016	16,715,772	814.5%	18,878,171	110,155	0.6%
GRF Total					108,848,690	138,142,721	145,921,080	159,741,952	164,066,811	4,324,859	2.7%	165,332,866	1,266,055	0.8%
Administrative Services, Department of	ISA	1120	100616	DAS ADMINISTRATION	4,439,620	4,750,136	5,501,502	6,023,495	7,388,356	1,364,861	22.7%	7,071,978	-316,378	-4.3%
Administrative Services, Department of	ISA	1120	100667	LOCAL GOVT EFFICIENCY PROGRAMS	0	0	2,975	550	0	-550	-100.0%	0	0	0.0%
Administrative Services, Department of	ISA	1150	100632	CENTRAL SERVICE AGENCY	832,616	905,319	871,583	867,205	1,096,906	229,701	26.5%	1,111,099	14,193	1.3%
Administrative Services, Department of	ISA	1170	100644	GENERAL SERVICES DIVISION-OPER	10,806,868	10,795,936	11,167,855	12,234,338	12,493,870	259,532	2.1%	12,493,870	0	0.0%
Administrative Services, Department of	ISA	1220	100637	FLEET MANAGEMENT	3,510,883	3,478,600	3,504,045	3,890,040	5,182,000	1,291,960	33.2%	5,182,000	0	0.0%
Administrative Services, Department of	ISA	1250	100622	HUMAN RESOURCES DIVISION-OPTNG	13,542,881	14,637,938	14,294,435	15,215,752	17,249,839	2,034,087	13.4%	17,249,839	0	0.0%
Administrative Services, Department of	ISA	1250	100657	BENEFITS COMMUNICATION	364,781	665,405	434,741	369,587	612,316	242,729	65.7%	612,316	0	0.0%
Administrative Services, Department of	ISA	1280	100620	OFFICE OF COLLECTIVE BARGNG	2,940,554	2,848,714	3,117,930	3,289,339	3,479,507	190,169	5.8%	3,379,507	-100,000	-2.9%
Administrative Services, Department of	ISA	1300	100606	RISK MANAGEMENT RESERVE	3,944,033	6,565,350	4,673,405	6,349,978	6,635,784	285,806	4.5%	12,741,616	6,105,832	92.0%
Administrative Services, Department of	ISA	1310	100639	STATE ARCHITECT'S OFFICE	5,987,804	917,130	0	0	0	0	0.0%	0	0	0.0%
Administrative Services, Department of	ISA	1320	100631	DAS BUILDING MANAGEMENT	16,780,678	18,051,439	21,284,464	20,138,363	51,157,818	31,019,455	154.0%	51,157,818	0	0.0%
Administrative Services, Department of	ISA	1330	100607	IT SERVICES DELIVERY	53,911,250	56,880,138	59,181,464	104,436,867	121,336,868	16,900,001	16.2%	121,336,868	0	0.0%
Administrative Services, Department of	ISA	1880	100649	EQUAL OPPORTUNITY DIV--OPER	857,946	656,501	842,063	615,300	991,613	376,313	61.2%	953,613	-38,000	-3.8%
Administrative Services, Department of	ISA	2100	100612	STATE PRINTING	18,027,462	19,502,223	23,095,957	23,935,029	21,568,075	-2,366,954	-9.9%	21,688,106	120,031	0.6%
Administrative Services, Department of	ISA	2290	100630	IT GOVERNANCE	13,184,870	16,993,592	16,843,718	20,895,941	28,212,195	7,316,254	35.0%	29,134,695	922,500	3.3%
Administrative Services, Department of	ISA	2290	100640	Leveraged Enterprise Purchases	1,292,917	5,838,535	4,632,141	4,065,381	6,565,639	2,500,258	61.5%	6,565,639	0	0.0%
Administrative Services, Department of	ISA	4270	100602	INVESTMENT RECOVERY	1,399,363	1,344,383	1,396,504	1,588,705	1,638,515	49,810	3.1%	1,638,515	0	0.0%
Administrative Services, Department of	ISA	4N60	100617	MAJOR IT PURCHASES	2,794,436	30,778,781	77,080,001	76,846,038	56,888,635	-19,957,403	-26.0%	56,888,635	0	0.0%
Administrative Services, Department of	ISA	4P30	100603	DAS INFORMATION SERVICES	4,088,791	6,216,056	6,447,197	3,959,089	0	-3,959,089	-100.0%	0	0	0.0%
Administrative Services, Department of	ISA	5C20	100605	MARCS ADMINISTRATION	14,847,538	13,770,976	14,786,499	13,744,205	14,940,712	1,196,507	8.7%	14,953,307	12,595	0.1%
Administrative Services, Department of	ISA	5C30	100608	MINOR CONSTRUCTION PROJ MNGMNT	116,044	28,203	1,573,805	1,135,128	4,004,375	2,869,247	252.8%	4,004,375	0	0.0%
Administrative Services, Department of	ISA	5E80	100635	OAKS SUPPORT ORGANIZATION	18,960,507	20,565,533	21,160,220	23,060,176	19,813,077	-3,247,099	-14.1%	19,813,077	0	0.0%
Administrative Services, Department of	ISA	5E80	100656	OAKS UPDATES & DEVELOPMENTS	6,586,367	10,466,997	2,992,542	12,905,275	10,400,000	-2,505,275	-19.4%	6,300,000	-4,100,000	-39.4%
Administrative Services, Department of	ISA	5HU0	100655	CONSTRUCTION REFORM DEMO COMPL	130,528	140,908	130,605	69,271	0	-69,271	-100.0%	0	0	0.0%
Administrative Services, Department of	ISA	5JQ0	100658	PROFESSIONALS LICENSE SYSTEM	84,143	131,759	1,459,778	1,467,082	990,000	-477,082	-32.5%	990,000	0	0.0%
Administrative Services, Department of	ISA	5KZ0	100659	BUILDING IMPROVEMENT	0	0	274,824	267,583	6,148,000	5,880,417	2197.6%	1,289,000	-4,859,000	-79.0%
Administrative Services, Department of	ISA	5LA0	100660	BUILDING OPERATION	7,309,806	21,118,331	19,461,756	23,156,886	0	-23,156,886	-100.0%	0	0	0.0%
Administrative Services, Department of	ISA	5LJ0	100661	IT DEVELOPMENT	0	4,361,850	18,113,244	15,696,735	13,200,000	-2,496,735	-15.9%	13,200,000	0	0.0%
Administrative Services, Department of	ISA	5PC0	100665	OHIO BENEFITS OPERATIONS	0	0	11,011,658	27,843,463	80,475,949	52,632,486	189.0%	80,475,949	0	0.0%
ISA Total					206,742,684	272,410,733	345,336,908	424,066,799	492,470,049	68,403,250	16.1%	490,231,822	-2,238,227	-0.5%
Administrative Services, Department of Total					325,517,492	419,163,851	498,338,542	588,151,849	673,795,669	85,643,811	14.6%	660,073,488	-13,722,172	-2.0%
Agency Rule Review, Joint Committee on	GRF	GRF	029321	OPERATING EXPENSES	347,097	357,660	394,788	397,171	493,139	95,968	24.2%	512,253	19,114	3.9%
GRF Total					347,097	357,660	394,788	397,171	493,139	95,968	24.2%	512,253	19,114	3.9%
Agency Rule Review, Joint Committee on Total					347,097	357,660	394,788	397,171	493,139	95,968	24.2%	512,253	19,114	3.9%
Aging, Department of	DPF	4800	490606	SR CITIZENS SERVICES SPECL EVT	168,595	110,477	160,067	124,431	372,523	248,092	199.4%	372,523	0	0.0%
Aging, Department of	DPF	4C40	490609	REGIONAL LONG-TRM CARE OMBDSMN	852,072	830,208	939,741	907,714	935,000	27,286	3.0%	935,000	0	0.0%

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Aging, Department of	DPF	5BA0	490620	OMBUDSMAN SUPPORT	551,594	548,749	713,142	358,379	1,250,000	891,621	248.8%	1,250,000	0	0.0%
Aging, Department of	DPF	5K90	490613	NURSING HOME CONSUMER GUIDE	1,037,147	445,608	972,989	302,933	1,059,400	756,467	249.7%	1,059,400	0	0.0%
Aging, Department of	DPF	5MT0	490627	BOARD OF EXECUTIVES OF LTSS	0	0	442,745	584,000	800,000	216,000	37.0%	800,000	0	0.0%
Aging, Department of	DPF	5T40	656625	HEALTHCARE GRANTS -STATE	0	0	340,899	2,665	0	-2,665	-100.0%	0	0	0.0%
Aging, Department of	DPF	5W10	490616	RESIDENT SRVCS COORDINATR PRGM	331,092	344,292	286,331	307,628	344,700	37,072	12.1%	344,700	0	0.0%
DPF Total					2,940,499	2,279,334	3,855,915	2,587,750	4,761,623	2,173,873	84.0%	4,761,623	0	0.0%
Aging, Department of	FED	3220	490618	OLDER AMERICANS SUPPORT SVS	8,136,600	7,317,897	7,541,544	7,938,935	8,700,000	761,065	9.6%	8,700,000	0	0.0%
Aging, Department of	FED	3C40	490623	Long Term Care Budget	2,929,962	2,122,752	0	0	0	0	0.0%	0	0	0.0%
Aging, Department of	FED	3C40	656623	LONG TERM CARE BUDGET- FEDERAL	0	0	2,647,410	2,407,921	3,385,057	977,136	40.6%	3,385,057	0	0.0%
Aging, Department of	FED	3M40	490612	FEDERAL SUPPORTIVE SERVICES	53,385,453	48,820,131	54,495,554	49,814,035	58,655,080	8,841,045	17.7%	58,655,080	0	0.0%
FED Total					64,452,015	58,260,781	64,684,508	60,160,890	70,740,137	10,579,247	17.6%	70,740,137	0	0.0%
Aging, Department of	GRF	GRF	490321	OPERATING EXPENSES	1,506,958	1,480,271	1,478,748	1,431,096	1,487,418	56,322	3.9%	1,487,418	0	0.0%
Aging, Department of	GRF	GRF	490410	LONG-TERM CARE OMBUDSMAN	416,910	498,022	458,612	516,837	477,448	-39,389	-7.6%	477,448	0	0.0%
Aging, Department of	GRF	GRF	490411	SENIOR COMMUNITY SERVICES	6,476,765	7,193,407	7,178,019	6,820,725	7,310,844	490,119	7.2%	7,310,844	0	0.0%
Aging, Department of	GRF	GRF	490414	ALZHEIMERS RESPITE	1,935,029	1,884,308	1,977,008	2,013,474	2,495,245	481,771	23.9%	2,495,245	0	0.0%
Aging, Department of	GRF	GRF	490423	LONG TERM CARE BUDGET - STATE	3,223,517	3,442,819	0	0	0	0	0.0%	0	0	0.0%
Aging, Department of	GRF	GRF	490506	SENIOR VOLUNTEERS	237,119	241,413	233,450	248,433	241,413	-7,020	-2.8%	241,413	0	0.0%
Aging, Department of	GRF	GRF	656423	LONG TERM CARE BUDGET - STATE	0	0	3,482,123	3,385,057	3,385,057	0	0.0%	3,385,057	0	0.0%
GRF Total					13,796,298	14,740,240	14,807,961	14,415,621	15,397,425	981,804	6.8%	15,397,425	0	0.0%
Aging, Department of Total					81,188,812	75,280,354	83,348,384	77,164,261	90,899,185	13,734,924	17.8%	90,899,185	0	0.0%
Agriculture, Department of	CPF	7057	700632	CLEAN OHIO AGRICULTRL EASMENT	190,073	185,443	347,474	311,917	310,000	-1,917	-0.6%	310,000	0	0.0%
CPF Total					190,073	185,443	347,474	311,917	310,000	-1,917	-0.6%	310,000	0	0.0%
Agriculture, Department of	DPF	4900	700651	LICNS PLTS - SUST AGRICULTURE	0	0	10,000	9,250	7,000	-2,250	-24.3%	7,000	0	0.0%
Agriculture, Department of	DPF	4940	700612	AGR COMMODITY MARKETING PROGRM	226,019	183,767	215,399	191,033	213,000	21,967	11.5%	213,000	0	0.0%
Agriculture, Department of	DPF	4960	700626	OHIO GRAPE INDUSTRIES	839,261	856,808	893,546	985,398	970,000	-15,398	-1.6%	970,000	0	0.0%
Agriculture, Department of	DPF	4970	700627	COMMODITY HANDLERS REGLTRY PRG	461,147	428,874	341,293	277,892	332,672	54,780	19.7%	332,672	0	0.0%
Agriculture, Department of	DPF	4980	700628	INDEMNITY FUND	4,182,901	0	0	2,913,965	0	-2,913,965	-100.0%	0	0	0.0%
Agriculture, Department of	DPF	5780	700620	RIDE INSPECTION FEES	1,052,141	1,143,612	1,151,156	1,172,469	1,215,142	42,673	3.6%	1,215,142	0	0.0%
Agriculture, Department of	DPF	5880	700633	BRAND REGISTRATION	0	0	581	6,112	5,000	-1,112	-18.2%	5,000	0	0.0%
Agriculture, Department of	DPF	6520	700634	ANIMAL & CONSUMER ANALYTICAL L	4,183,136	4,187,664	5,288,156	5,293,181	4,966,383	-326,798	-6.2%	4,966,383	0	0.0%
Agriculture, Department of	DPF	6690	700635	PESTICIDE, FERT, & LIME INSP	3,320,516	4,033,210	3,971,845	3,847,944	4,418,041	570,097	14.8%	4,418,041	0	0.0%
Agriculture, Department of	DPF	4C90	700605	COMMERCIAL FEED AND SEED	1,688,986	1,717,392	1,692,964	1,830,354	1,760,000	-70,354	-3.8%	1,760,000	0	0.0%
Agriculture, Department of	DPF	4D20	700609	AUCTION EDUCATION	15,441	32,893	28,711	20,041	35,000	14,959	74.6%	35,000	0	0.0%
Agriculture, Department of	DPF	4E40	700606	UTILITY RADIOLOGICAL SAFETY	120,674	114,792	117,791	119,266	125,000	5,734	4.8%	125,000	0	0.0%
Agriculture, Department of	DPF	4P70	700610	FOOD SAFETY INSPECTION	805,147	872,679	1,019,461	1,006,120	957,328	-48,792	-4.8%	957,328	0	0.0%
Agriculture, Department of	DPF	4R00	700636	OHIO PROUD MARKETING	25,235	31,079	24,877	43,175	35,500	-7,675	-17.8%	35,500	0	0.0%
Agriculture, Department of	DPF	4R20	700637	DAIRY INDUSTRY INSPECTION	1,645,548	1,526,790	1,613,768	1,792,474	1,658,247	-134,227	-7.5%	1,658,247	0	0.0%
Agriculture, Department of	DPF	4T60	700611	POULTRY AND MEAT INSPECTION	366	8,488	131,741	103,000	120,000	17,000	16.5%	120,000	0	0.0%
Agriculture, Department of	DPF	4T70	700613	OHIO PROUD INTL AND DOMESTIC	28,093	17,467	0	0	0	0	0.0%	0	0	0.0%
Agriculture, Department of	DPF	5B80	700629	AUCTIONEERS	283,042	268,982	314,331	331,574	340,000	8,426	2.5%	340,000	0	0.0%
Agriculture, Department of	DPF	5BV0	700660	Heidelberg Water Quality Lab	0	0	0	0	125,000	125,000	0.0%	250,000	125,000	100.0%
Agriculture, Department of	DPF	5BV0	700661	Soil and Water Districts	0	0	0	0	4,000,000	4,000,000	0.0%	8,000,000	4,000,000	100.0%
Agriculture, Department of	DPF	5CP0	700652	LICENSE PLATES SCHOLARSHIPS	0	0	540	0	10,000	10,000	0.0%	10,000	0	0.0%
Agriculture, Department of	DPF	5FC0	700648	PLANT PEST PROGRAM	1,056,917	1,719,412	2,466,794	1,241,651	1,190,000	-51,651	-4.2%	1,190,000	0	0.0%
Agriculture, Department of	DPF	5H20	700608	METROLOGY LAB & SCALE CERT	416,407	508,368	529,544	556,964	552,000	-4,964	-0.9%	552,000	0	0.0%
Agriculture, Department of	DPF	5HP0	700656	LIVESTOCK CARE STANDARDS BOARD	27,336	20,201	51,322	0	0	0	0.0%	0	0	0.0%
Agriculture, Department of	DPF	5L80	700604	LIVESTOCK MANAGEMENT PROGRAM	186,984	54,252	63,204	24,148	135,000	110,852	459.1%	135,000	0	0.0%
Agriculture, Department of	DPF	5MA0	700657	DANGEROUS & RESTRICTED ANIMALS	0	0	1,186	1,921	50,000	48,079	2502.5%	50,000	0	0.0%
Agriculture, Department of	DPF	5MR0	700658	HV BREEDER KENNEL CTRL LICENSE	0	212,474	160,750	146,817	174,000	27,183	18.5%	174,000	0	0.0%
Agriculture, Department of	DPF	5QW0	700653	Watershed Assistance	0	0	0	0	557,500	557,500	0.0%	515,000	-42,500	-7.6%
Agriculture, Department of	DPF	5U10	700624	AUCTION RECOVERY FUND	5,752	2,418	0	1,400	0	-1,400	-100.0%	0	0	0.0%
DPF Total					20,571,048	17,941,624	20,088,960	21,916,148	23,951,813	2,035,665	9.3%	28,034,313	4,082,500	17.0%
Agriculture, Department of	FED	3260	700618	MEAT INSPECTION PROG-FED SHARE	4,041,122	4,437,509	4,443,600	4,111,492	4,450,000	338,508	8.2%	4,450,000	0	0.0%
Agriculture, Department of	FED	3360	700617	OHIO FARM LOAN REVOLVING FUND	358,218	150,145	72,903	82,039	101,000	18,961	23.1%	101,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Agriculture, Department of	FED	3820	700601	COOPERATIVE CONTRACTS	4,359,221	4,586,285	3,665,312	4,272,293	4,827,900	555,607	13.0%	5,131,500	303,600	6.3%
Agriculture, Department of	FED	3AB0	700641	AGRICULTURAL EASEMENT	20,346	5,209,873	358,327	26,827	150,000	123,173	459.1%	150,000	0	0.0%
Agriculture, Department of	FED	3J40	700607	INDIRECT COST	1,031,126	1,012,521	1,088,604	1,109,897	1,200,000	90,103	8.1%	1,200,000	0	0.0%
Agriculture, Department of	FED	3R20	700614	FEDERAL PLANT INDUSTRY	2,588,685	3,359,966	7,058,493	6,009,278	6,000,000	-9,278	-0.2%	6,000,000	0	0.0%
FED Total					12,398,718	18,756,297	16,687,240	15,611,827	16,728,900	1,117,073	7.2%	17,032,500	303,600	1.8%
Agriculture, Department of	GRF	GRF	700401	ANIMAL DISEASE CONTROL	3,924,612	3,960,017	3,926,779	3,949,411	3,686,687	-262,724	-6.7%	3,686,687	0	0.0%
Agriculture, Department of	GRF	GRF	700403	DAIRY DIVISION	1,087,508	1,061,635	1,106,002	1,088,135	1,163,115	74,980	6.9%	1,163,115	0	0.0%
Agriculture, Department of	GRF	GRF	700404	OHIO PROUD	62,863	48,936	49,965	49,973	50,000	27	0.1%	50,000	0	0.0%
Agriculture, Department of	GRF	GRF	700406	CONSUMER ANALYTICAL LAB	1,282,366	1,282,358	1,284,779	1,290,142	1,287,556	-2,586	-0.2%	1,287,556	0	0.0%
Agriculture, Department of	GRF	GRF	700407	FOOD SAFETY	848,111	848,374	848,791	848,519	1,287,556	439,037	51.7%	1,287,556	0	0.0%
Agriculture, Department of	GRF	GRF	700409	FARMLAND PRESERVATION	72,324	72,749	72,532	72,392	72,750	358	0.5%	72,750	0	0.0%
Agriculture, Department of	GRF	GRF	700410	PLANT INDUSTRY	0	0	0	0	150,000	150,000	0.0%	150,000	0	0.0%
Agriculture, Department of	GRF	GRF	700411	INTERNATIONAL TRADE/MARKET DVP	12,740	0	0	0	0	0	0.0%	0	0	0.0%
Agriculture, Department of	GRF	GRF	700412	WEIGHTS AND MEASURES	649,926	603,075	594,856	600,549	600,000	-549	-0.1%	600,000	0	0.0%
Agriculture, Department of	GRF	GRF	700415	POULTRY INSPECTION	395,790	361,412	590,827	615,969	592,978	-22,991	-3.7%	592,978	0	0.0%
Agriculture, Department of	GRF	GRF	700418	LIVESTOCK REGULATION PROGRAM	1,066,975	1,128,087	1,063,036	1,144,579	1,108,071	-36,508	-3.2%	1,108,071	0	0.0%
Agriculture, Department of	GRF	GRF	700424	LIVESTOCK TESTING & INSPECTNS	98,615	105,524	108,901	122,053	92,493	-29,560	-24.2%	92,493	0	0.0%
Agriculture, Department of	GRF	GRF	700426	DANGEROUS & RESTRICTED ANIMALS	0	256,482	507,582	865,607	800,000	-65,607	-7.6%	800,000	0	0.0%
Agriculture, Department of	GRF	GRF	700427	HV BREEDER KENNEL CTRL	0	0	394,658	202,595	350,000	147,405	72.8%	350,000	0	0.0%
Agriculture, Department of	GRF	GRF	700428	Soil and Water Division	0	0	0	0	1,807,700	1,807,700	0.0%	3,619,000	1,811,300	100.2%
Agriculture, Department of	GRF	GRF	700499	MEAT INSPECTION MATCH	4,053,420	4,242,374	4,225,845	4,160,170	4,425,097	264,927	6.4%	4,425,097	0	0.0%
Agriculture, Department of	GRF	GRF	700501	COUNTY AGRICULTURAL SOCIETIES	387,170	391,411	391,360	391,415	391,415	0	0.0%	391,415	0	0.0%
Agriculture, Department of	GRF	GRF	700509	Soil and Water District Suppor	0	0	0	0	0	0	0.0%	3,250,000	3,250,000	0.0%
GRF Total					13,942,419	14,362,433	15,165,913	15,401,511	17,865,418	2,463,907	16.0%	22,926,718	5,061,300	28.3%
Agriculture, Department of	ISA	5DA0	700644	LABORATORY ADMINISTRATN SPRT	899,474	921,833	1,122,441	1,032,071	1,164,000	131,929	12.8%	1,164,000	0	0.0%
Agriculture, Department of	ISA	5GH0	700655	CENTRAL SUPPORT INDIRECT COST	4,026,925	3,886,067	4,283,513	4,457,218	4,404,073	-53,145	-1.2%	4,404,073	0	0.0%
ISA Total					4,926,399	4,807,900	5,405,954	5,489,290	5,568,073	78,783	1.4%	5,568,073	0	0.0%
Agriculture, Department of Total					52,028,657	56,053,696	57,695,541	58,730,692	64,424,204	5,693,512	9.7%	73,871,604	9,447,400	14.7%
Air Quality Development Authority	DPF	5700	898601	OPERATING EXPENSES	217,981	135,269	178,195	185,278	186,568	1,290	0.7%	189,590	3,022	1.6%
Air Quality Development Authority	DPF	4Z90	898602	SMALL BUSINESS OMBUDSMAN	130,998	206,668	273,030	277,545	288,232	10,687	3.9%	288,232	0	0.0%
Air Quality Development Authority	DPF	5A00	898603	SMALL BUSINESS ASSISTANCE	0	11,792	0	0	450,000	450,000	0.0%	450,000	0	0.0%
Air Quality Development Authority	DPF	5EG0	898608	ENERGY STRATEGY DEVELOPMENT	90,766	272,739	264,549	189,562	193,184	3,622	1.9%	176,394	-16,790	-8.7%
DPF Total					439,745	626,467	715,773	652,385	1,117,984	465,599	71.4%	1,104,216	-13,768	-1.2%
Air Quality Development Authority	GRF	GRF	898402	COAL DEVELOPMENT OFFICE	47,491	0	0	0	0	0	0.0%	0	0	0.0%
GRF Total					47,491	0	0	0	0	0	0.0%	0	0	0.0%
Air Quality Development Authority Total					487,237	626,467	715,773	652,385	1,117,984	465,599	71.4%	1,104,216	-13,768	-1.2%
Alcohol and Drug Addiction Services, Department of	DPF	4750	038621	STATEWIDE TREATMENT & PREVENTN	15,984,984	19,259,589	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	DPF	6890	038604	EDUCATION AND CONFERENCES	57,681	93,876	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	DPF	5JL0	038629	PROB.CASINO GAMBLING/ADDICTION	135,000	1,545,083	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	DPF	5T90	038616	PROBLEM GAMBLING SERVICES	333,513	335,000	0	0	0	0	0.0%	0	0	0.0%
DPF Total					16,511,179	21,233,549	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	FED	3FG0	038627	VOCATIONAL REHAB ADMINISTRATIO	6,096,540	3,159,533	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	FED	3G40	038614	SUBSTANCE ABUSE BLOCK GRANT	67,850,759	39,645,097	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	FED	3H80	038609	DEMONSTRATION GRANTS	9,443,376	6,702,902	1,863	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	FED	3J80	038610	MEDICAID	69,199,043	22,110,135	0	0	0	0	0.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Alcohol and Drug Addiction Services, Department of	FED	3N80	038611	ADMINISTRATIVE REIMBURSEMENT	178,328	214,327	0	0	0	0	0.0%	0	0	0.0%
FED Total					152,768,045	71,831,994	1,863	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	GRF	GRF	038401	ALCOHOL & DRUG ADDICTION SRVCS	11,866,312	7,020,974	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	GRF	GRF	038404	PREVENTION SERVICES	868,659	868,659	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of	GRF	GRF	038501	MEDICAID MATCH	23,958,754	0	0	0	0	0	0.0%	0	0	0.0%
GRF Total					36,693,724	7,889,633	0	0	0	0	0.0%	0	0	0.0%
Alcohol and Drug Addiction Services, Department of Total					205,972,948	100,955,176	1,863	0	0	0	0.0%	0	0	0.0%
Arts Council	DPF	4600	370602	GIFTS AND DONATIONS	172,971	134,016	230,966	181,756	300,000	118,244	65.1%	300,000	0	0.0%
Arts Council	DPF	4B70	370603	PERCENT FOR ART ACQUISITIONS	39,295	30,435	71,420	26,188	225,000	198,812	759.2%	225,000	0	0.0%
DPF Total					212,267	164,451	302,386	207,944	525,000	317,056	152.5%	525,000	0	0.0%
Arts Council	FED	3140	370601	FEDERAL PROGRAMS	373,436	862,128	805,661	916,305	1,000,000	83,695	9.1%	1,000,000	0	0.0%
FED Total					373,436	862,128	805,661	916,305	1,000,000	83,695	9.1%	1,000,000	0	0.0%
Arts Council	GRF	GRF	370321	OPERATING EXPENSES	1,605,704	1,597,867	1,648,493	1,614,907	1,772,050	157,144	9.7%	1,772,050	0	0.0%
Arts Council	GRF	GRF	370502	PROGRAM SUBSIDIES	5,628,689	6,310,829	8,102,322	9,579,615	12,450,000	2,870,385	30.0%	12,950,000	500,000	4.0%
GRF Total					7,234,393	7,908,696	9,750,815	11,194,522	14,222,050	3,027,528	27.0%	14,722,050	500,000	3.5%
Arts Council Total					7,820,096	8,935,275	10,858,862	12,318,770	15,747,050	3,428,280	27.8%	16,247,050	500,000	3.2%
Athletic Commission	DPF	4K90	175609	OPERATING EXPENSES	268,871	259,299	287,541	279,912	320,000	40,088	14.3%	320,000	0	0.0%
DPF Total					268,871	259,299	287,541	279,912	320,000	40,088	14.3%	320,000	0	0.0%
Athletic Commission Total					268,871	259,299	287,541	279,912	320,000	40,088	14.3%	320,000	0	0.0%
Attorney General	DPF	1060	055612	GENERAL REIMBURSEMENT	49,728,682	54,456,055	57,805,705	65,588,590	64,008,182	-1,580,408	-2.4%	64,818,182	810,000	1.3%
Attorney General	DPF	4020	055616	VICTIMS OF CRIME	23,438,963	18,680,663	16,086,131	17,292,511	20,301,769	3,009,258	17.4%	20,301,769	0	0.0%
Attorney General	DPF	4170	055621	DOMESTIC VIOLENCE SHELTER	213	433	9,028	158	0	-158	-100.0%	0	0	0.0%
Attorney General	DPF	4180	055615	CHARITABLE FOUNDATIONS	6,065,003	6,228,656	7,087,548	6,498,815	8,286,000	1,787,185	27.5%	8,286,000	0	0.0%
Attorney General	DPF	4190	055623	CLAIMS SECTION	43,931,284	50,219,299	51,113,399	53,019,457	58,437,133	5,417,676	10.2%	59,439,892	1,002,759	1.7%
Attorney General	DPF	4200	055603	ATTORNEY GENERAL ANTITRUST	1,451,261	1,118,530	1,497,579	1,962,671	2,392,074	429,403	21.9%	2,392,074	0	0.0%
Attorney General	DPF	4210	055617	POLICE OFFICER TRNG ACDMY FEE	1,341,675	1,456,275	1,491,070	1,408,937	4,201,545	2,792,608	198.2%	4,201,545	0	0.0%
Attorney General	DPF	5900	055633	PEACE OFFICER PRIVT SECRTY FUD	55,165	53,845	48,971	59,485	95,325	35,840	60.2%	95,325	0	0.0%
Attorney General	DPF	6310	055637	CONSUMER PROTECTION ENFORCEMNT	3,521,955	6,113,837	6,656,996	6,970,530	8,834,000	1,863,470	26.7%	8,976,000	142,000	1.6%
Attorney General	DPF	6590	055641	SOL/HAZ WASTE BAKGRND INVSTGTN	335,068	281,114	262,161	267,107	310,730	43,623	16.3%	310,730	0	0.0%
Attorney General	DPF	4L60	055606	DARE PROGRAMS	3,294,305	3,998,445	3,777,649	3,023,411	3,811,209	787,798	26.1%	3,811,209	0	0.0%
Attorney General	DPF	4Y70	055608	TITLE DEFECT RECISION	301,409	474,287	561,445	726,699	600,000	-126,699	-17.4%	600,000	0	0.0%
Attorney General	DPF	4Z20	055609	BCI ASSET FORFEITR/COST REIMB	1,552,725	393,737	359,522	367,636	1,000,000	632,364	172.0%	1,000,000	0	0.0%
Attorney General	DPF	5A90	055618	TELEMARKETING FRAUD ENFORCEMNT	0	37,194	2,093	0	10,000	10,000	0.0%	10,000	0	0.0%
Attorney General	DPF	5L50	055619	LAW ASSISTANC ENFORCEMENT PROG	12,680	0	0	2,153,215	7,800,000	5,646,785	262.2%	12,800,000	5,000,000	64.1%
Attorney General	DPF	5LR0	055655	PEACE OFFICER TRAINING-CASINO	0	1,614,886	2,214,796	3,953,670	4,629,409	675,739	17.1%	4,629,409	0	0.0%
Attorney General	DPF	5MPO	055657	OPOTC Forfeitures	0	0	98,911	98,606	250,000	151,394	153.5%	325,000	75,000	30.0%
Attorney General	DPF	J087	055635	LAW ENFT THLGY TRNG FAC ENHN	1,046,307	431,820	152,637	0	0	0	0.0%	0	0	0.0%
Attorney General	DPF	U087	055402	TOB SETTLMNT OVRST/ADMN & ENF	2,126,168	2,252,907	433,230	1,294,353	2,550,000	1,255,647	97.0%	2,650,000	100,000	3.9%
DPF Total					138,202,863	147,811,981	149,658,871	164,685,853	187,517,376	22,831,523	13.9%	194,647,135	7,129,759	3.8%
Attorney General	FED	3060	055620	MEDICAID FRAUD CONTROL	4,079,258	5,240,967	6,282,406	5,738,200	8,461,419	2,723,219	47.5%	8,961,419	500,000	5.9%
Attorney General	FED	3810	055611	CIVIL RIGHTS LEGAL SERVICE	119,401	119,612	74,988	4,976	0	-4,976	-100.0%	0	0	0.0%
Attorney General	FED	3830	055634	CRIME VICTIMS ASSISTANCE	12,958,683	15,790,676	14,508,402	16,195,859	16,500,000	304,141	1.9%	16,500,000	0	0.0%
Attorney General	FED	3E50	055638	ATTORNEY GENRL PASS-THRGH FND	620,456	400,138	1,656,001	1,150,252	2,320,999	1,170,747	101.8%	2,320,999	0	0.0%
Attorney General	FED	3FV0	055656	Crime Victim Compensation	0	3,393,000	3,870,000	3,153,905	3,155,000	1,095	0.0%	3,155,000	0	0.0%
Attorney General	FED	3R60	055613	ATTORNEY GENERAL FEDERAL FUNDS	3,036,434	3,144,763	2,012,810	1,321,169	2,799,999	1,478,830	111.9%	2,799,999	0	0.0%
FED Total					20,814,232	28,089,156	28,404,607	27,564,361	33,237,417	5,673,056	20.6%	33,737,417	500,000	1.5%
Attorney General	GRF	GRF	055321	OPERATING EXPENSES	44,342,415	42,369,873	42,375,586	42,967,334	43,114,169	146,835	0.3%	43,114,169	0	0.0%
Attorney General	GRF	GRF	055405	LAW-RELATED EDUCATION	100,000	100,000	100,000	100,000	70,000	-30,000	-30.0%	70,000	0	0.0%
Attorney General	GRF	GRF	055407	TOBACCO SETTLEMENT ENFORCEMENT	0	0	969,858	186,630	0	-186,630	-100.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Attorney General	GRF	GRF	055411	COUNTY SHERIFFS PAY SUPPLEMENT	814,318	804,908	791,710	811,372	757,921	-53,451	-6.6%	801,808	43,887	5.8%
Attorney General	GRF	GRF	055415	COUNTY PROSECUTRS PAY SUPPLMNT	919,639	922,067	936,293	916,968	831,499	-85,469	-9.3%	893,378	61,879	7.4%
Attorney General	GRF	GRF	055501	RAPE CRISIS CENTERS	0	0	999,987	1,000,000	1,500,000	500,000	50.0%	1,500,000	0	0.0%
GRF Total					46,176,372	44,196,848	46,173,434	45,982,304	46,273,589	291,285	0.6%	46,379,355	105,766	0.2%
Attorney General	HLD	R004	055631	GENERAL HOLDING ACCOUNT	398,501	642,112	941,460	1,337,105	1,000,000	-337,105	-25.2%	1,000,000	0	0.0%
Attorney General	HLD	R005	055632	ANTITRUST SETTLEMENTS	11,921,834	0	672,789	0	1,000	1,000	0.0%	1,000	0	0.0%
Attorney General	HLD	R018	055630	CONSUMER FRAUDS	478,118	171,218	151,856	94,625	750,000	655,375	692.6%	750,000	0	0.0%
Attorney General	HLD	R042	055601	ORGANIZED CRIME COMMISSION	374,446	607,257	68,161	551,234	25,025	-526,209	-95.5%	25,025	0	0.0%
Attorney General	HLD	R054	055650	COLLECTN OUTSIDE COUNSEL PYMTS	2,623,998	3,512,796	2,313,060	1,937,039	4,500,000	2,562,961	132.3%	4,500,000	0	0.0%
HLD Total					15,796,898	4,933,382	4,147,327	3,920,003	6,276,025	2,356,022	60.1%	6,276,025	0	0.0%
Attorney General	ISA	1950	055660	WORKERS' COMPENSATION SECTION	8,168,149	8,385,848	8,287,481	8,298,873	8,415,504	116,631	1.4%	8,415,504	0	0.0%
ISA Total					8,168,149	8,385,848	8,287,481	8,298,873	8,415,504	116,631	1.4%	8,415,504	0	0.0%
Attorney General Total					229,158,513	233,417,214	236,671,720	250,451,393	281,719,911	31,268,518	12.5%	289,455,436	7,735,525	2.7%
Auditor of State	DPF	1090	070601	PUBLIC AUDIT EXPENSE-INTRAST	9,567,834	7,633,111	8,259,624	8,428,106	9,600,181	1,172,075	13.9%	9,600,181	0	0.0%
Auditor of State	DPF	4220	070602	PUBLIC AUDIT EXPENSE-LOCAL GVT	28,855,575	28,306,962	29,969,366	30,111,392	33,509,944	3,398,552	11.3%	33,715,944	206,000	0.6%
Auditor of State	DPF	5840	070603	TRAINING PROGRAM	166,043	105,970	130,378	294,161	403,750	109,589	37.3%	403,750	0	0.0%
Auditor of State	DPF	6750	070605	UNIFORM ACCOUNTING NETWORK	3,472,132	3,226,770	4,267,689	2,541,466	3,187,637	646,171	25.4%	3,187,637	0	0.0%
Auditor of State	DPF	5JZ0	070606	LEAP REVOLVING LOANS	303,362	307,494	198,679	63,390	400,000	336,610	531.0%	400,000	0	0.0%
Auditor of State	DPF	5QCO	070607	AUD FORFEITURE TRUST	0	0	0	0	0	0	0.0%	0	0	0.0%
DPF Total					42,364,947	39,580,306	42,825,736	41,438,515	47,101,512	5,662,997	13.7%	47,307,512	206,000	0.4%
Auditor of State	GRF	GRF	070321	OPERATING EXPENSES	26,481,280	27,882,492	26,947,285	27,567,617	28,751,872	1,184,255	4.3%	28,751,872	0	0.0%
Auditor of State	GRF	GRF	070403	FISCAL WATCH/EMERGCY TECH AST	537,377	541,568	653,630	720,429	800,000	79,571	11.0%	800,000	0	0.0%
GRF Total					27,018,657	28,424,060	27,600,915	28,288,046	29,551,872	1,263,826	4.5%	29,551,872	0	0.0%
Auditor of State Total					69,383,603	68,004,366	70,426,652	69,726,562	76,653,384	6,926,822	9.9%	76,859,384	206,000	0.3%
Barber Board	DPF	4K90	877609	OPERATING	642,907	656,615	643,325	620,209	674,272	54,063	8.7%	688,272	14,000	2.1%
DPF Total					642,907	656,615	643,325	620,209	674,272	54,063	8.7%	688,272	14,000	2.1%
Barber Board Total					642,907	656,615	643,325	620,209	674,272	54,063	8.7%	688,272	14,000	2.1%
Broadcast Educational Media Commission	DPF	5D40	935640	CONFERENCE/SPECIAL PURPOSES	2,728,679	1,551,765	-344	0	0	0	0.0%	0	0	0.0%
Broadcast Educational Media Commission	DPF	5FK0	935608	VIDEO CONFERENCING SERVICES	688,377	238,309	211,391	40,232	95,000	54,768	136.1%	95,000	0	0.0%
Broadcast Educational Media Commission	DPF	5T30	935607	GATES FOUNDATION	43,869	54,505	0	0	0	0	0.0%	0	0	0.0%
DPF Total					3,460,925	1,844,579	211,047	40,232	95,000	54,768	136.1%	95,000	0	0.0%
Broadcast Educational Media Commission	FED	3DW0	935610	TITLE IID TECH - FED STIM	82,860	0	0	0	0	0	0.0%	0	0	0.0%
Broadcast Educational Media Commission	FED	3S30	935606	ENHANCING EDUCATION TECH	12,002	0	0	0	0	0	0.0%	0	0	0.0%
FED Total					94,862	0	0	0	0	0	0.0%	0	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935401	STATEHOUSE NEWS BUREAU	215,561	215,561	215,561	215,561	324,533	108,972	50.6%	324,533	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935402	OHIO GOV'T TELECOM STUDIO	702,089	1,002,089	1,252,089	1,252,089	1,452,089	200,000	16.0%	1,452,089	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935408	GENERAL OPERATIONS	1,264,656	1,141,974	313,595	400,543	495,000	94,457	23.6%	495,000	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935409	TECHNOLOGY OPERATIONS	2,091,928	1,981,721	1,755,575	2,643,555	2,743,962	100,407	3.8%	2,743,962	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935410	CONTNT DEV ACQUIST, AND DISTRB	2,607,094	2,607,094	2,607,094	2,601,912	3,957,094	1,355,182	52.1%	3,957,094	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935411	TECH INTERG & PROFESSIONAL DEV	4,217,160	4,197,548	23	0	0	0	0.0%	0	0	0.0%
Broadcast Educational Media Commission	GRF	GRF	935412	INFORMATION TECHNOLOGY	875,484	383,874	379,462	322,301	533,716	211,415	65.6%	533,716	0	0.0%
GRF Total					11,973,972	11,529,861	6,523,399	7,435,962	9,506,394	2,070,432	27.8%	9,506,394	0	0.0%
Broadcast Educational Media Commission	ISA	4F30	935603	AFFILIATE SERVICES	84,488	0	0	5,630	4,000	-1,630	-29.0%	4,000	0	0.0%
Broadcast Educational Media Commission	ISA	4T20	935605	GOV'T TELEVISION/TELECOMM OP	0	0	0	0	7,000	7,000	0.0%	7,000	0	0.0%
ISA Total					84,488	0	0	5,630	11,000	5,370	95.4%	11,000	0	0.0%
Broadcast Educational Media Commission Total					15,614,247	13,374,440	6,734,446	7,481,824	9,612,394	2,130,570	28.5%	9,612,394	0	0.0%
Budget and Management, Office of	DPF	5N40	042602	OAKS PROJECT IMPLEMENTATION	922,419	1,072,870	342	0	0	0	0.0%	0	0	0.0%
Budget and Management, Office of	DPF	5Z80	042608	EXECUTIVE MEDICAID ADMN	57,278	0	0	0	0	0	0.0%	0	0	0.0%
DPF Total					979,697	1,072,870	342	0	0	0	0.0%	0	0	0.0%
Budget and Management, Office of	FED	3CM0	042606	OFFC OF HLTH TRNSFRMATION-FED	263,145	288,344	240,527	269,744	430,000	160,256	59.4%	438,723	8,723	2.0%
FED Total					263,145	288,344	240,527	269,744	430,000	160,256	59.4%	438,723	8,723	2.0%
Budget and Management, Office of	FID	5EHO	042604	FORGERY RECOVERY	12,445	10,497	15,100	26,831	40,000	13,169	49.1%	40,000	0	0.0%
FID Total					12,445	10,497	15,100	26,831	40,000	13,169	49.1%	40,000	0	0.0%
Budget and Management, Office of	GRF	GRF	042321	BUDGET DEVELOPMENT & IMPLEMENT	2,012,297	2,348,523	2,401,377	2,075,245	2,981,898	906,653	43.7%	2,933,175	-48,723	-1.6%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Budget and Management, Office of	GRF	GRF	042409	COMMISSION CLOSURES	30,213	31,590	157,277	4,632	0	-4,632	-100.0%	0	0	0.0%
Budget and Management, Office of	GRF	GRF	042416	OFFC OF HEALTH TRANSFORMATION	259,858	349,916	293,348	327,195	430,000	102,805	31.4%	438,723	8,723	2.0%
Budget and Management, Office of	GRF	GRF	042423	LIQUOR ENTERPRISE TRANSACTION	0	475,000	0	0	0	0	0.0%	0	0	0.0%
Budget and Management, Office of	GRF	GRF	042425	Shared Services Development	0	0	1,240,756	1,064,925	1,385,000	320,075	30.1%	1,425,000	40,000	2.9%
Budget and Management, Office of	GRF	GRF	042435	GUBERNATORIAL TRANSITION	9,647	0	0	0	0	0	0.0%	0	0	0.0%
GRF Total					2,312,014	3,205,030	4,092,758	3,471,997	4,796,898	1,324,901	38.2%	4,796,898	0	0.0%
Budget and Management, Office of	ISA	1050	042603	FINANCIAL MANAGEMENT	18,384,363	20,105,069	12,919,758	12,810,900	14,676,746	1,865,846	14.6%	14,593,851	-82,895	-0.6%
Budget and Management, Office of	ISA	1050	042620	Shared Services Operating	0	0	7,206,283	7,337,740	8,699,170	1,361,430	18.6%	8,782,065	82,895	1.0%
ISA Total					18,384,363	20,105,069	20,126,040	20,148,640	23,375,916	3,227,276	16.0%	23,375,916	0	0.0%
Budget and Management, Office of Total					21,951,664	24,681,810	24,474,768	23,917,212	28,642,814	4,725,602	19.8%	28,651,537	8,723	0.0%
Capitol Square Review and Advisory Board	DPF	2080	874601	UNDERGROUND PARKING GARAGE OP	3,678,469	3,441,373	2,095,329	3,072,314	3,496,740	424,426	13.8%	3,496,740	0	0.0%
Capitol Square Review and Advisory Board	DPF	4G50	874603	CAPITOL SQUARE MAINT EXPENSES	3,551	2,616	673	5,105	6,000	895	17.5%	6,000	0	0.0%
Capitol Square Review and Advisory Board	DPF	5NCO	874607	RECYCLING GRANT	0	0	28,337	20,189	0	-20,189	-100.0%	0	0	0.0%
DPF Total					3,682,020	3,443,989	2,124,339	3,097,608	3,502,740	405,132	13.1%	3,502,740	0	0.0%
Capitol Square Review and Advisory Board	GRF	GRF	874100	PERSONAL SERVICES	1,272,013	1,271,843	2,417,412	2,416,033	2,417,467	1,434	0.1%	2,417,467	0	0.0%
Capitol Square Review and Advisory Board	GRF	GRF	874320	MAINTENANCE & EQUIPMENT	547,153	540,400	1,137,687	1,128,400	1,161,098	32,698	2.9%	1,161,098	0	0.0%
GRF Total					1,819,167	1,812,243	3,555,099	3,544,433	3,578,565	34,132	1.0%	3,578,565	0	0.0%
Capitol Square Review and Advisory Board	ISA	4570	874602	STATEHOUSE GIFT SHOP/EVENTS	629,251	668,799	660,644	669,317	700,000	30,683	4.6%	700,000	0	0.0%
ISA Total					629,251	668,799	660,644	669,317	700,000	30,683	4.6%	700,000	0	0.0%
Capitol Square Review and Advisory Board Total					6,130,437	5,925,031	6,340,082	7,311,359	7,781,305	469,946	6.4%	7,781,305	0	0.0%
Career Colleges and Schools, Board of	DPF	4K90	233601	OPERATING EXPENSES	539,382	526,051	545,437	524,653	579,328	54,675	10.4%	579,328	0	0.0%
DPF Total					539,382	526,051	545,437	524,653	579,328	54,675	10.4%	579,328	0	0.0%
Career Colleges and Schools, Board of Total					539,382	526,051	545,437	524,653	579,328	54,675	10.4%	579,328	0	0.0%
Casino Control Commission	DPF	5H50	955321	CASINO CONTROL - OPERATING	4,446,365	10,578,446	9,487,669	9,131,341	12,415,000	3,283,659	36.0%	12,415,000	0	0.0%
Casino Control Commission	DPF	5KTO	955501	RACETRACK HOST SUPPLEMENT	0	0	12,000,000	0	1,500,000	1,500,000	0.0%	1,500,000	0	0.0%
Casino Control Commission	DPF	5NUO	955505	CASINO COMMISSION ENFORCEMENT	0	0	0	4,000	0	-4,000	-100.0%	0	0	0.0%
Casino Control Commission	DPF	5NUO	955601	Casino Commission Enforcement	0	0	0	0	50,000	50,000	0.0%	50,000	0	0.0%
DPF Total					4,446,365	10,578,446	21,487,669	9,135,341	13,965,000	4,829,659	52.9%	13,965,000	0	0.0%
Casino Control Commission Total					4,446,365	10,578,446	21,487,669	9,135,341	13,965,000	4,829,659	52.9%	13,965,000	0	0.0%
Chemical Dependency Professionals Board	DPF	4K90	930609	CHEMICAL DEPENDNCY PRF-OPRTNG	418,339	425,433	435,245	422,319	490,644	68,325	16.2%	489,666	-978	-0.2%
DPF Total					418,339	425,433	435,245	422,319	490,644	68,325	16.2%	489,666	-978	-0.2%
Chemical Dependency Professionals Board Total					418,339	425,433	435,245	422,319	490,644	68,325	16.2%	489,666	-978	-0.2%
Chiropractic Board	DPF	4K90	878609	OPERATING	555,051	545,011	597,601	535,586	648,734	113,148	21.1%	663,521	14,787	2.3%
DPF Total					555,051	545,011	597,601	535,586	648,734	113,148	21.1%	663,521	14,787	2.3%
Chiropractic Board Total					555,051	545,011	597,601	535,586	648,734	113,148	21.1%	663,521	14,787	2.3%
Civil Rights Commission	FED	3340	876601	FEDERAL PROGRAMS	2,299,771	2,102,462	2,010,122	2,174,006	2,802,760	628,754	28.9%	2,947,982	145,222	5.2%
FED Total					2,299,771	2,102,462	2,010,122	2,174,006	2,802,760	628,754	28.9%	2,947,982	145,222	5.2%
Civil Rights Commission	GRF	GRF	876321	OPERATING EXPENSES	4,725,784	4,724,792	4,725,740	4,725,772	5,406,444	680,672	14.4%	5,406,444	0	0.0%
GRF Total					4,725,784	4,724,792	4,725,740	4,725,772	5,406,444	680,672	14.4%	5,406,444	0	0.0%
Civil Rights Commission	ISA	2170	876604	GENERAL REIMBURSEMENT	8,000	4,228	4,000	3,242	4,000	758	23.4%	4,000	0	0.0%
ISA Total					8,000	4,228	4,000	3,242	4,000	758	23.4%	4,000	0	0.0%
Civil Rights Commission Total					7,033,555	6,831,483	6,739,862	6,903,021	8,213,204	1,310,183	19.0%	8,358,426	145,222	1.8%
Claims, Court of	DPF	5K20	015603	CLA VICTIMS OF CRIME	1,053,868	659,149	290,561	407,434	427,184	19,750	4.8%	434,019	6,835	1.6%
DPF Total					1,053,868	659,149	290,561	407,434	427,184	19,750	4.8%	434,019	6,835	1.6%
Claims, Court of	GRF	GRF	015321	OPERATING EXPENSES	2,420,052	2,450,198	2,496,113	2,243,285	2,562,959	319,674	14.3%	2,536,419	-26,540	-1.0%
Claims, Court of	GRF	GRF	015402	WRONGFUL IMPRISONMENT FUND	549,628	379,128	721,560	2,962,101	0	-2,962,101	-100.0%	0	0	0.0%
GRF Total					2,969,680	2,829,326	3,217,673	5,205,386	2,562,959	-2,642,427	-50.8%	2,536,419	-26,540	-1.0%
Claims, Court of Total					4,023,548	3,488,475	3,508,234	5,612,820	2,990,143	-2,622,677	-46.7%	2,970,438	-19,705	-0.7%
Commerce, Department of	DPF	5430	800602	UNCLAIMED FUNDS-OPERATING	6,800,142	11,204,955	12,519,475	10,239,894	7,764,160	-2,475,734	-24.2%	7,779,076	14,916	0.2%
Commerce, Department of	DPF	5430	800625	UNCLAIMED FUNDS-CLAIMS	61,081,168	83,331,842	73,592,097	75,822,036	64,000,000	-11,822,036	-15.6%	64,000,000	0	0.0%
Commerce, Department of	DPF	5440	800612	BANKS	5,408,707	5,783,818	5,211,264	5,314,466	6,867,039	1,552,573	29.2%	6,885,074	18,035	0.3%
Commerce, Department of	DPF	5450	800613	SAVINGS INSTITUTIONS	2,162,137	2,123,608	2,146,340	2,165,034	2,464,495	299,461	13.8%	2,533,005	68,510	2.8%
Commerce, Department of	DPF	5460	800610	FIRE MARSHAL	15,010,486	15,240,737	16,491,436	18,012,413	17,153,766	-858,647	-4.8%	16,746,648	-407,118	-2.4%
Commerce, Department of	DPF	5460	800639	FIRE DEPARTMENT GRANTS	1,691,933	1,695,282	2,198,802	5,196,560	5,200,000	3,440	0.1%	5,200,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Commerce, Department of	DPF	5470	800603	REAL ESTATE EDUCATION/RESEARCH	12,476	26,317	16,960	39,422	69,655	30,233	76.7%	69,655	0	0.0%
Commerce, Department of	DPF	5480	800611	REAL ESTATE RECOVERY	69,000	17,589	3,116	0	50,000	50,000	0.0%	50,000	0	0.0%
Commerce, Department of	DPF	5490	800614	REAL ESTATE	2,780,422	2,788,585	3,446,878	3,168,313	3,374,714	206,401	6.5%	3,409,090	34,376	1.0%
Commerce, Department of	DPF	5500	800617	SECURITIES	3,759,561	3,652,946	3,957,688	4,011,075	4,421,403	410,328	10.2%	4,577,915	156,512	3.5%
Commerce, Department of	DPF	5520	800604	CREDIT UNION	2,626,898	2,872,850	2,784,857	2,757,621	3,343,696	586,075	21.3%	3,374,104	30,408	0.9%
Commerce, Department of	DPF	5530	800607	CONSUMER FINANCE	3,218,562	3,647,667	3,461,009	3,524,862	3,946,050	421,188	11.9%	4,138,634	192,584	4.9%
Commerce, Department of	DPF	5560	800615	INDUSTRIAL COMPLIANCE	24,077,965	24,259,631	25,637,278	23,954,254	27,882,765	3,928,511	16.4%	28,318,049	435,284	1.6%
Commerce, Department of	DPF	6530	800629	UST REGISTRATION/PERMIT FEE	1,866,842	1,583,369	1,516,967	1,400,429	2,201,943	801,514	57.2%	2,245,208	43,265	2.0%
Commerce, Department of	DPF	7043	800601	MERCHANDISING	505,497,073	350,340,702	0	0	0	0	0.0%	0	0	0.0%
Commerce, Department of	DPF	7043	800627	LIQUOR CONTROL OPERATING	13,990,442	5,342,443	120,907	0	0	0	0.0%	0	0	0.0%
Commerce, Department of	DPF	7043	800633	DEV ASSISTANCE DEBT SERVICE	44,719,257	28,636,963	0	0	0	0	0.0%	0	0	0.0%
Commerce, Department of	DPF	7043	800636	REVITALIZATION DEBT SERVICE	17,342,232	12,182,120	0	0	0	0	0.0%	0	0	0.0%
Commerce, Department of	DPF	4B20	800631	REAL ESTATE APPRAISAL RECOVERY	0	0	100	0	35,000	35,000	0.0%	35,000	0	0.0%
Commerce, Department of	DPF	4H90	800608	CEMETERIES	217,819	217,514	252,308	252,775	274,080	21,305	8.4%	278,352	4,272	1.6%
Commerce, Department of	DPF	4X20	800619	FINANCIAL INSTITUTIONS	1,533,721	1,275,325	1,636,218	1,565,015	1,854,298	289,283	18.5%	1,854,298	0	0.0%
Commerce, Department of	DPF	5F10	800635	SMALL GOVERNMENT FIRE DEPRMTMNT	300,000	388,500	0	996,705	300,000	-696,705	-69.9%	300,000	0	0.0%
Commerce, Department of	DPF	5FW0	800616	FINANCIAL LITERACY EDUCATION	0	0	0	0	190,000	190,000	0.0%	190,000	0	0.0%
Commerce, Department of	DPF	5GK0	800609	SECURITIES INVESTOR ED/ENF	764,971	794,151	29,776	76,186	432,150	355,964	467.2%	432,150	0	0.0%
Commerce, Department of	DPF	5HVO	800641	CIGARETTE ENFORCEMENT	60,421	60,941	56,140	46,551	70,000	23,449	50.4%	70,000	0	0.0%
Commerce, Department of	DPF	5LCO	800644	LIQUOR JOBS OHIO EXTRAORDINARY	0	0	0	339,162	288,818	-50,344	-14.8%	276,817	-12,001	-4.2%
Commerce, Department of	DPF	5LNO	800645	LIQUOR OPERATING SERVICES	0	4,634,909	11,181,694	11,814,100	7,220,460	-4,593,640	-38.9%	6,920,435	-300,025	-4.2%
Commerce, Department of	DPF	5LPO	800646	LIQ REGULATORY OPERATING EXP	0	6,920,534	7,268,045	6,957,955	9,565,654	2,607,699	37.5%	8,664,644	-901,010	-9.4%
Commerce, Department of	DPF	5PA0	800647	BUSTR REVOLVING LOAN PROGRAM	0	0	0	0	1,500,000	1,500,000	0.0%	1,500,000	0	0.0%
Commerce, Department of	DPF	5X60	800623	VIDEO SERVICE	294,596	365,088	345,547	290,124	383,792	93,668	32.3%	389,110	5,318	1.4%
Commerce, Department of	DPF	6A40	800630	REAL ESTATE APPRAISER-OPERTING	630,077	727,579	656,653	600,958	684,978	84,020	14.0%	692,170	7,192	1.0%
DPF Total					715,916,908	570,115,964	174,531,553	178,545,909	171,538,916	-7,006,993	-3.9%	170,929,434	-609,482	-0.4%
Commerce, Department of	FED	3480	800622	UNDERGROUND STORAGE TANKS	1,372,354	1,201,315	961,422	968,587	1,129,518	160,931	16.6%	1,129,518	0	0.0%
Commerce, Department of	FED	3480	800624	LEAKING UNDERGROUND STORGE TNK	1,732,012	1,402,456	1,455,867	1,513,838	1,795,481	281,643	18.6%	1,795,481	0	0.0%
Commerce, Department of	FED	3DF0	800606	STIMULUS-UNDERGRND STRAGE TANK	2,041,112	0	0	0	0	0	0.0%	0	0	0.0%
Commerce, Department of	FED	3DX0	800626	LAW ENFORCEMENT SEIZURE	0	0	33,797	0	0	0	0.0%	0	0	0.0%
FED Total					5,145,478	2,603,771	2,451,086	2,482,425	2,924,999	442,574	17.8%	2,924,999	0	0.0%
Commerce, Department of	FID	7085	800985	VOLUNTEER FIREMEN'S DEPS FUND	0	0	0	221,225	0	-221,225	-100.0%	0	0	0.0%
FID Total					0	0	0	221,225	0	-221,225	-100.0%	0	0	0.0%
Commerce, Department of	ISA	1630	800620	DIVISION OF ADMINISTRATION	6,078,330	6,063,858	6,056,889	6,197,935	7,700,000	1,502,065	24.2%	7,700,000	0	0.0%
Commerce, Department of	ISA	1630	800637	INFORMATION TECHNOLOGY	4,691,836	6,914,862	5,838,788	6,056,146	7,792,763	1,736,617	28.7%	9,493,259	1,700,496	21.8%
ISA Total					10,770,166	12,978,720	11,895,677	12,254,081	15,492,763	3,238,682	26.4%	17,193,259	1,700,496	11.0%
Commerce, Department of	RDF	7066	800966	UNDIVIDED LIQUOR PERMITS	0	0	0	14,374,752	0	-14,374,752	-100.0%	0	0	0.0%
RDF Total					0	0	0	14,374,752	0	-14,374,752	-100.0%	0	0	0.0%
Commerce, Department of Total					731,832,551	585,698,455	188,878,316	207,878,392	189,956,678	-17,921,714	-8.6%	191,047,692	1,091,014	0.6%
Consumers' Counsel, Office of the	DPF	5F50	053601	CONSUMERS' COUNCIL OPERATING	5,206,729	4,854,831	4,509,074	4,629,232	5,641,093	1,011,861	21.9%	5,641,093	0	0.0%
DPF Total					5,206,729	4,854,831	4,509,074	4,629,232	5,641,093	1,011,861	21.9%	5,641,093	0	0.0%
Consumers' Counsel, Office of the Total					5,206,729	4,854,831	4,509,074	4,629,232	5,641,093	1,011,861	21.9%	5,641,093	0	0.0%
Controlling Board	DPF	5RU0	911617	Absent Voter Ballot Mailings	0	0	0	0	0	0	0.0%	1,250,000	1,250,000	0.0%
DPF Total					0	0	0	0	0	0	0.0%	1,250,000	1,250,000	0.0%
Controlling Board	GRF	GRF	911441	BALLOT ADVERTISING COSTS	0	0	0	0	475,000	475,000	0.0%	475,000	0	0.0%
GRF Total					0	0	0	0	475,000	475,000	0.0%	475,000	0	0.0%
Controlling Board	ISA	5KMO	911614	CB EMERGENCY PURPOSE	0	0	0	0	10,000,000	10,000,000	0.0%	10,000,000	0	0.0%
ISA Total					0	0	0	0	10,000,000	10,000,000	0.0%	10,000,000	0	0.0%
Controlling Board Total					0	0	0	0	10,475,000	10,475,000	0.0%	11,725,000	1,250,000	11.9%
Cosmetology, Board of	DPF	4K90	879609	OPERATING	3,548,260	3,460,204	3,451,614	3,472,872	3,758,000	285,128	8.2%	3,818,530	60,530	1.6%
DPF Total					3,548,260	3,460,204	3,451,614	3,472,872	3,758,000	285,128	8.2%	3,818,530	60,530	1.6%
Cosmetology, Board of Total					3,548,260	3,460,204	3,451,614	3,472,872	3,758,000	285,128	8.2%	3,818,530	60,530	1.6%
Counselor, Social Worker, and Marriage and Family Therapist Board	DPF	4K90	899609	OPERATING	1,123,420	1,187,541	1,204,616	1,229,490	1,287,029	57,539	4.7%	1,301,462	14,433	1.1%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
DPF Total					1,123,420	1,187,541	1,204,616	1,229,490	1,287,029	57,539	4.7%	1,301,462	14,433	1.1%
Counselor, Social Worker, and Marriage and Family Therapist Board Total					1,123,420	1,187,541	1,204,616	1,229,490	1,287,029	57,539	4.7%	1,301,462	14,433	1.1%
Cultural Facilities Commission	DPF	4T80	371601	RIFFE THEATRE EQUIPMNT MNTNCE	28,552	57,946	0	0	0	0	0.0%	0	0	0.0%
Cultural Facilities Commission	DPF	4T80	371603	PROJECT ADMINISTRATION	1,080,787	665,137	0	0	0	0	0.0%	0	0	0.0%
DPF Total					1,109,339	723,083	0	0	0	0	0.0%	0	0	0.0%
Cultural Facilities Commission	GRF	GRF	371321	OPERATING EXPENSES	100,080	98,636	0	0	0	0	0.0%	0	0	0.0%
Cultural Facilities Commission	GRF	GRF	371401	LEASE RENTAL PAYMENTS	27,804,900	26,038,283	0	0	0	0	0.0%	0	0	0.0%
GRF Total					27,904,981	26,136,919	0	0	0	0	0.0%	0	0	0.0%
Cultural Facilities Commission Total					29,014,320	26,860,002	0	0	0	0	0.0%	0	0	0.0%
Dental Board	DPF	4K90	880609	OPERATING	1,523,995	1,483,593	1,370,858	1,430,349	1,591,884	161,535	11.3%	1,591,884	0	0.0%
DPF Total					1,523,995	1,483,593	1,370,858	1,430,349	1,591,884	161,535	11.3%	1,591,884	0	0.0%
Dental Board Total					1,523,995	1,483,593	1,370,858	1,430,349	1,591,884	161,535	11.3%	1,591,884	0	0.0%
Deposit, Board of	DPF	4M20	974601	BOARD OF DEPOSIT	1,707,766	1,728,138	1,514,789	1,456,986	1,876,000	419,014	28.8%	1,876,000	0	0.0%
DPF Total					1,707,766	1,728,138	1,514,789	1,456,986	1,876,000	419,014	28.8%	1,876,000	0	0.0%
Deposit, Board of Total					1,707,766	1,728,138	1,514,789	1,456,986	1,876,000	419,014	28.8%	1,876,000	0	0.0%
Development Services Agency	BRD	7011	195617	Third Frontier Internship Prog	0	0	0	0	2,788,755	2,788,755	0.0%	2,788,755	0	0.0%
Development Services Agency	BRD	7011	195686	THIRD FRONTIER OPERATING	521,650	638,748	834,618	879,895	1,140,000	260,105	29.6%	1,140,000	0	0.0%
Development Services Agency	BRD	7011	195687	THIRD FRONTIER RSRCH & DVP PRJ	62,232,539	51,912,510	22,977,777	24,025,381	68,904,946	44,879,565	186.8%	63,904,946	-5,000,000	-7.3%
Development Services Agency	BRD	7014	195620	THIRD FRONTIER OPERATING - TAX	82,516	142,888	439,199	661,106	1,710,000	1,048,894	158.7%	1,710,000	0	0.0%
Development Services Agency	BRD	7014	195692	R&D TAXABLE BOND PROJECTS	10,641,503	32,694,579	34,776,879	39,802,615	90,850,250	51,047,635	128.3%	90,850,250	0	0.0%
BRD Total					73,478,208	85,388,724	59,028,472	65,368,997	165,393,951	100,024,954	153.0%	160,393,951	-5,000,000	-3.0%
Development Services Agency	CPF	7003	195663	CLEAN OHIO PROGRAM	803,325	625,671	927,077	547,066	600,000	52,934	9.7%	600,000	0	0.0%
Development Services Agency	CPF	7012	195688	JOB READY SITE DEVELOPMENT	371,549	238,085	211,279	176,511	300,000	123,489	70.0%	300,000	0	0.0%
CPF Total					1,174,873	863,756	1,138,356	723,576	900,000	176,424	24.4%	900,000	0	0.0%
Development Services Agency	DPF	4500	195624	MINORITY BUS BOND PRGM ADMIN	39,858	36,563	28,555	8,085	74,905	66,820	826.5%	74,905	0	0.0%
Development Services Agency	DPF	4510	195625	ECONOMIC DEV FINANCING OPERTNG	2,588,243	168,332	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	4510	195649	BUSINESS ASSISTANCE PROGRAMS	0	2,456,596	3,288,992	3,266,206	5,000,000	1,733,794	53.1%	5,000,000	0	0.0%
Development Services Agency	DPF	6170	195654	VOLUME CAP ADMINISTRATION	44,568	23,218	13,624	14,625	32,562	17,937	122.6%	32,562	0	0.0%
Development Services Agency	DPF	6460	195638	LOW & MOD INCOME HOUSING TRUST	36,673,678	48,739,442	49,972,812	53,265,282	53,000,000	-265,282	-0.5%	53,000,000	0	0.0%
Development Services Agency	DPF	4F20	195639	STATE SPECIAL PROJECTS	152,104	3,000,000	0	0	102,104	102,104	0.0%	102,104	0	0.0%
Development Services Agency	DPF	4F20	195676	MARKETING INITIATIVES	4,850,310	3,019,234	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	4F20	195699	UTILITY COMMUNITY ASSISTANCE	980,685	989,037	2,010,440	333,285	500,000	166,715	50.0%	500,000	0	0.0%
Development Services Agency	DPF	4500	195630	TAX INCENTIVE PROGRAMS	582,934	67,122	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	4W00	195629	ROADWORK DEVELOPMENT	13,674,978	15,405,385	11,128,278	14,288,872	15,200,000	911,128	6.4%	15,200,000	0	0.0%
Development Services Agency	DPF	4W10	195646	MINORITY BUSINSS ENTRPRSE LOAN	799,054	2,270,105	133,981	413,543	4,000,000	3,586,457	867.3%	4,000,000	0	0.0%
Development Services Agency	DPF	5AD0	195633	LEGACY PROJECTS	2,797,029	8,387,447	2,973,972	5,515,424	0	-5,515,424	-100.0%	0	0	0.0%
Development Services Agency	DPF	5AD0	195667	INVESTMENT IN TRAINING EXPANSN	365,700	265,016	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	5AD0	195669	WRIGHT OPERATING GRANTS	0	0	99,248	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	5AD0	195677	ECONOMIC DEVELOPMENT CONTIGNCY	15,250,166	7,499,130	2,089,431	588,421	0	-588,421	-100.0%	0	0	0.0%
Development Services Agency	DPF	5AR0	195674	INDUSTRIAL SITE IMPROVEMENTS	492,497	0	300,137	574,863	0	-574,863	-100.0%	0	0	0.0%
Development Services Agency	DPF	5CG0	195679	ALTERNATIVE FUEL TRANSPORTATN	255,021	95,362	22,840	740	3,000,000	2,999,260	405305.4%	3,000,000	0	0.0%
Development Services Agency	DPF	5CY0	195682	LUNG CANCER & LUNG DIS RES	687,592	513,622	182,874	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	5HJ0	195604	MOTION PICTURE TAX CREDIT PROG	83,948	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	5HR0	195526	INCUMBENT WORKFCE TRAINING VOC	0	162,787	7,479,670	16,400,869	0	-16,400,869	-100.0%	0	0	0.0%
Development Services Agency	DPF	5HR0	195622	DEFENSE DEVELOPMENT ASSISTANCE	841,295	6,093,832	5,115,316	5,703,695	3,500,000	-2,203,695	-38.6%	3,500,000	0	0.0%
Development Services Agency	DPF	5HR0	195662	Incumbent Wrkrfce Traing Vchr	0	0	0	0	7,500,000	7,500,000	0.0%	7,500,000	0	0.0%
Development Services Agency	DPF	5JRO	195635	REDEVELOPMENT PROGRAM SUPPORT	0	0	0	46,293	100,000	53,707	116.0%	100,000	0	0.0%
Development Services Agency	DPF	5KNO	195640	LOCAL GOVERNMENT INNOVATION	127,380	1,185,113	9,071,416	16,959,192	11,922,500	-5,036,692	-29.7%	11,922,500	0	0.0%
Development Services Agency	DPF	5KPO	195645	HISTORIC REHAB OPERATING	0	418,966	414,262	692,223	900,000	207,777	30.0%	1,000,000	100,000	11.1%
Development Services Agency	DPF	5M40	195659	LOW INCOME ENERGY ASST (USF)	292,456,844	337,853,336	379,476,271	421,712,695	370,000,000	-51,712,695	-12.3%	370,000,000	0	0.0%
Development Services Agency	DPF	5M50	195660	ADVANCED ENERGY LOAN PROGRAMS	6,782,088	1,244,037	11,483,644	4,125,992	12,000,000	7,874,008	190.8%	12,000,000	0	0.0%
Development Services Agency	DPF	5MB0	195623	BUSINESS INCENTIVE GRANTS	0	275,000	305,873	2,758,948	0	-2,758,948	-100.0%	0	0	0.0%
Development Services Agency	DPF	5MB0	195637	WORKFORCE TRAINING GRANT	0	223,444	1,640,000	1,689,367	0	-1,689,367	-100.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Development Services Agency	DPF	5MH0	195644	SITEOHIO ADMINISTRATION	0	0	0	0	100,000	100,000	0.0%	100,000	0	0.0%
Development Services Agency	DPF	5MJ0	195683	TOURISMOHIO ADMINISTRATION	0	0	3,114,568	6,357,434	9,000,000	2,642,566	41.6%	10,000,000	1,000,000	11.1%
Development Services Agency	DPF	5MK0	195600	VACANT FACILITIES GRANT	0	0	0	9,000	0	-9,000	-100.0%	0	0	0.0%
Development Services Agency	DPF	5NS0	195616	CAREER EXPLORATION INTERNSHIP	0	0	0	0	500,000	500,000	0.0%	0	-500,000	-100.0%
Development Services Agency	DPF	5RD0	195666	Local Govt Safety Cap Grnt Pgm	0	0	0	0	10,000,000	10,000,000	0.0%	10,000,000	0	0.0%
Development Services Agency	DPF	5RQ0	195546	Lakes in Economic Distress Rev	0	0	0	0	500,000	500,000	0.0%	0	-500,000	-100.0%
Development Services Agency	DPF	5SA3	195678	Local Public Enhancement Fund	0	0	0	0	250,000	250,000	0.0%	0	-250,000	-100.0%
Development Services Agency	DPF	5W50	195690	TRAVEL & TOURISM COOP PROJECT	37,183	51,064	68,970	4,536	150,000	145,464	3206.8%	150,000	0	0.0%
Development Services Agency	DPF	5W60	195691	INTERNATIONAL TRADE CO-OP PROJ	24,000	0	0	0	18,000	18,000	0.0%	18,000	0	0.0%
Development Services Agency	DPF	5X50	195693	FAMLY HOMELESSNESS PREVEN PILOT	50,074	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	DPF	M087	195435	BIOMED RESEARCH AND TECH TRANS	10,482,926	7,567,175	3,505,741	2,426,554	500,000	-1,926,554	-79.4%	500,000	0	0.0%
DPF Total					391,120,153	448,010,366	493,920,915	557,156,142	507,850,071	-49,306,071	-8.8%	507,700,071	-150,000	0.0%
Development Services Agency	FCE	7008	195698	LOGISTICS AND DISTRIBUTION INF	17,764,840	18,401,319	17,568,941	5,263,638	0	-5,263,638	-100.0%	0	0	0.0%
Development Services Agency	FCE	7009	195664	INNOVATION OHIO	16,683,913	13,737,517	8,862,050	3,119,781	10,000,000	6,880,219	220.5%	10,000,000	0	0.0%
Development Services Agency	FCE	7010	195665	RESEARCH & DEVELOPMENT	7,920,907	6,172,000	6,737,665	2,349,908	10,000,000	7,650,092	325.5%	10,000,000	0	0.0%
Development Services Agency	FCE	7037	195615	FACILITIES ESTABLISHMENT	44,211,686	39,816,698	15,916,394	29,460,404	35,000,000	5,539,596	18.8%	35,000,000	0	0.0%
Development Services Agency	FCE	4Z60	195647	RURAL INDUSTRIAL PARK LOAN	953,125	0	0	458,719	0	-458,719	-100.0%	0	0	0.0%
Development Services Agency	FCE	5580	195627	RURAL DEVELOPMENT INITIATIVE	771,875	0	0	484,970	0	-484,970	-100.0%	0	0	0.0%
Development Services Agency	FCE	5590	195628	CAPITAL ACCESS LOAN PROGRAM	2,754,324	1,378,021	1,071,738	1,245,860	3,000,000	1,754,140	140.8%	3,000,000	0	0.0%
FCE Total					91,060,669	79,505,555	50,156,788	42,383,279	58,000,000	15,616,721	36.8%	58,000,000	0	0.0%
Development Services Agency	FED	3080	195602	APPALACHIAN REGIONAL COMMISSN	235,993	134,726	69,643	1,500	0	-1,500	-100.0%	0	0	0.0%
Development Services Agency	FED	3080	195603	HOUSING ASSISTANCE PROGRAMS	14,013,803	8,050,777	7,469,113	6,933,911	10,000,000	3,066,089	44.2%	10,000,000	0	0.0%
Development Services Agency	FED	3080	195605	FEDERAL PROJECTS	67,472,509	13,472,487	65,383	0	0	0	0.0%	0	0	0.0%
Development Services Agency	FED	3080	195609	SMALL BUSINESS ADMIN GRANTS	5,448,635	5,392,924	3,729,503	3,494,643	5,271,381	1,776,738	50.8%	5,271,381	0	0.0%
Development Services Agency	FED	3080	195618	ENERGY GRANTS	25,801,261	14,083,462	42,556,379	2,107,952	4,100,000	1,992,048	94.5%	4,100,000	0	0.0%
Development Services Agency	FED	3080	195653	SMART GRID RESILIENCY	156,000	48,500	6,000	0	0	0	0.0%	0	0	0.0%
Development Services Agency	FED	3080	195670	HOME WEATHERIZATION PROGRAM	0	4,978,476	10,787,667	10,767,130	20,000,000	9,232,870	85.8%	20,000,000	0	0.0%
Development Services Agency	FED	3080	195671	BROWNFIELD REDEVELOPMENT	0	321,697	1,471,396	56,230	3,000,000	2,943,770	5235.2%	3,000,000	0	0.0%
Development Services Agency	FED	3080	195672	MANUFACTURING EXTENSION PTNSHP	0	3,569,305	3,166,246	4,647,050	5,359,305	712,255	15.3%	5,359,305	0	0.0%
Development Services Agency	FED	3080	195675	PROCUREMENT TECHNICAL ASSIST	0	306,539	468,126	621,323	1,250,000	628,677	101.2%	750,000	-500,000	-40.0%
Development Services Agency	FED	3080	195681	SBDC DISABILITY CONSULTING	0	477,766	627,816	325,060	1,300,000	974,940	299.9%	1,300,000	0	0.0%
Development Services Agency	FED	3080	195696	STATE TRADE AND EXPORT PROMO	0	348,083	722,156	32,035	486,000	453,965	1417.1%	486,000	0	0.0%
Development Services Agency	FED	3350	195610	ENERGY PROGRAMS	64,796	94,444	92,017	104,834	200,000	95,166	90.8%	200,000	0	0.0%
Development Services Agency	FED	3AE0	195643	WORKFORCE DEVELOPMENT INITIVS	6,828,424	1,299,762	813,179	759,782	1,500,000	740,218	97.4%	1,500,000	0	0.0%
Development Services Agency	FED	3BD0	195697	DIESEL EMISSION REDUCTION GRANT	234,527	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	FED	3DA0	195632	FED STIM ENERGY STAR REBATE	546,469	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	FED	3DB0	195642	FED STIM-ENRGY EFF & CONSRV	10,556,125	10,157,651	620,250	1,000	0	-1,000	-100.0%	0	0	0.0%
Development Services Agency	FED	3EG0	195608	ENERGY SECTOR TRAINING GRANTS	682,696	1,909,765	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	FED	3FJ0	195626	SM BUS CAP ACCS & COLL ENH PRG	683,812	4,849,962	9,035,282	10,583,649	5,644,445	-4,939,204	-46.7%	5,644,445	0	0.0%
Development Services Agency	FED	3FJ0	195661	TECH TARGET INVSTMNT PROGRAM	0	882,193	780,850	4,779,268	2,260,953	-2,518,315	-52.7%	2,260,953	0	0.0%
Development Services Agency	FED	3K80	195613	COMMUNITY DEVELOPMNT BLCK GRNT	85,942,679	83,052,806	48,539,787	42,197,828	65,000,000	22,802,172	54.0%	65,000,000	0	0.0%
Development Services Agency	FED	3K90	195611	HOME ENERGY ASSIST BLCK GRNT	162,739,126	178,962,269	172,320,717	200,228,718	175,000,000	-25,228,718	-12.6%	175,000,000	0	0.0%
Development Services Agency	FED	3K90	195614	HEAP WEATHERIZATION	17,678,371	24,888,926	23,811,766	23,502,986	25,000,000	1,497,014	6.4%	25,000,000	0	0.0%
Development Services Agency	FED	3L00	195612	COMMUNITY SERVICES BLOCK GRANT	28,582,861	22,230,939	27,060,729	22,725,430	28,000,000	5,274,570	23.2%	28,000,000	0	0.0%
Development Services Agency	FED	3V10	195601	HOME PROGRAM	30,428,631	28,315,117	20,803,514	19,866,272	25,000,000	5,133,728	25.8%	25,000,000	0	0.0%
FED Total					458,096,716	407,828,576	375,017,520	353,736,601	378,372,084	24,635,483	7.0%	377,872,084	-500,000	-0.1%
Development Services Agency	GRF	GRF	195401	THOMAS EDISON PROGRAM	13,655,682	3,950,554	392,216	81,500	0	-81,500	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195402	COAL RESEARCH OPERATING	135,011	188,813	207,890	229,277	234,400	5,123	2.2%	234,400	0	0.0%
Development Services Agency	GRF	GRF	195404	SMALL BUSINESS DEVELOPMENT	1,665,152	524,472	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195405	MINORITY BUSINESS DEVELOPMENT	1,091,401	158,830	989,841	1,923,713	1,822,191	-101,522	-5.3%	1,722,191	-100,000	-5.5%
Development Services Agency	GRF	GRF	195407	TRAVEL AND TOURISM	3,843,015	3,460,157	3,584,141	59,403	1,250,000	1,190,597	2004.3%	1,250,000	0	0.0%
Development Services Agency	GRF	GRF	195412	RAPID OUTREACH GRANTS	6,028,489	5,799,627	4,095,310	1,300,000	0	-1,300,000	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195415	BUSINESS DEVELOPMENT SERVICES	3,354,572	2,244,090	2,438,180	2,241,523	2,483,187	241,664	10.8%	2,483,187	0	0.0%
Development Services Agency	GRF	GRF	195416	GOVERNOR'S OFFICE OF APPALCHIA	4,401,454	3,048,745	987,368	178,790	0	-178,790	-100.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Development Services Agency	GRF	GRF	195422	TECHNOLOGY ACTION	3,972,159	476,018	150,000	0	0	0	0.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195426	REDEVELOPMENT ASSISTANCE	447,697	456,461	478,426	702,753	525,000	-177,753	-25.3%	525,000	0	0.0%
Development Services Agency	GRF	GRF	195432	GLOBAL MARKETS	2,208,979	258,099	309,521	0	0	0	0.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195434	INDUSTRIAL TRAINING GRANTS	4,494,893	5,137,463	3,118,168	675,145	0	-675,145	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195453	TECHNOLOGY PROGRAMS AND GRANTS	0	0	0	0	14,577,641	14,577,641	0.0%	14,577,641	0	0.0%
Development Services Agency	GRF	GRF	195454	BUSINESS ASSISTANCE PROGRAMS	0	0	0	0	3,506,474	3,506,474	0.0%	3,256,474	-250,000	-7.1%
Development Services Agency	GRF	GRF	195455	APPALACHIA ASSISTANCE	0	0	0	0	5,748,749	5,748,749	0.0%	5,748,749	0	0.0%
Development Services Agency	GRF	GRF	195497	CDBG OPERATING MATCH	1,217,842	1,015,000	1,015,000	1,015,000	1,053,200	38,200	3.8%	1,053,200	0	0.0%
Development Services Agency	GRF	GRF	195501	APPALACHIAN LOCL DEVL P DSTRCT	391,482	78,294	405,000	438,467	0	-438,467	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195502	APPALACHIAN REGIONAL COMM DUES	195,000	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195527	JOBS OHIO	1,000,000	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195530	ECONOMIC GARDENING PILOT PRGRM	0	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195532	TECHNOLOGY PROGRAMS AND GRANTS	0	5,223,251	12,019,493	11,083,675	0	-11,083,675	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195533	BUSINESS ASSISTANCE PROGRAMS	0	3,863,183	4,392,612	3,371,966	0	-3,371,966	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195535	APPALACHIA ASSISTANCE	0	1,486,463	3,025,069	3,022,618	0	-3,022,618	-100.0%	0	0	0.0%
Development Services Agency	GRF	GRF	195537	OHIO ISRAEL AG INITIATIVE	0	0	122,554	166,917	200,000	33,083	19.8%	200,000	0	0.0%
Development Services Agency	GRF	GRF	195540	Port Authority Assistance	0	0	0	0	2,500,000	2,500,000	0.0%	0	-2,500,000	-100.0%
Development Services Agency	GRF	GRF	195542	The Wilds	0	0	0	0	250,000	250,000	0.0%	0	-250,000	-100.0%
Development Services Agency	GRF	GRF	195547	Saint Lukes Manor Project	0	0	0	0	200,000	200,000	0.0%	0	-200,000	-100.0%
Development Services Agency	GRF	GRF	195549	Pathway Pilot Project	0	0	0	0	86,727	86,727	0.0%	86,727	0	0.0%
Development Services Agency	GRF	GRF	195901	COAL R&D GEN OBLIGTN DEBT SRVC	7,852,184	5,250,191	2,831,502	3,023,512	5,991,400	2,967,888	98.2%	5,038,700	-952,700	-15.9%
Development Services Agency	GRF	GRF	195905	THIRD FRONTIER RESRCH & CM-GO	34,778,433	60,723,354	61,780,850	76,406,439	76,591,400	184,961	0.2%	96,212,000	19,620,600	25.6%
Development Services Agency	GRF	GRF	195912	JOB READY SITE DVLP MNT-GO DEBT	6,894,821	14,869,873	13,349,132	18,805,600	18,634,000	-171,600	-0.9%	15,235,900	-3,398,100	-18.2%
GRF Total					97,628,265	118,212,938	115,692,270	124,726,295	135,654,369	10,928,074	8.8%	147,624,169	11,969,800	8.8%
Development Services Agency	ISA	1350	195684	DEVELOPMENT SERVICES OPERATION	9,228,010	10,668,544	11,082,354	9,241,681	10,800,000	1,558,319	16.9%	10,800,000	0	0.0%
Development Services Agency	ISA	6850	195636	DEV SERVICES REIMBURSABLE EXP	370,721	92,099	338,274	596,821	700,000	103,179	17.3%	700,000	0	0.0%
ISA Total					9,598,731	10,760,643	11,420,628	9,838,502	11,500,000	1,661,498	16.9%	11,500,000	0	0.0%
Development Services Agency	RDF	7088	110900	SMALL TOWNSHIP RELIEF	64,025	0	0	0	0	0	0.0%	0	0	0.0%
RDF Total					64,025	0	0	0	0	0	0.0%	0	0	0.0%
Development Services Agency Total					1,122,221,641	1,150,570,559	1,106,374,948	1,153,933,393	1,257,670,475	103,737,083	9.0%	1,263,990,275	6,319,800	0.5%
Developmental Disabilities, Department of	DPF	2210	322620	SUPPLEMENTAL SERVICE TRUST	0	0	9,485	152,989	150,000	-2,989	-2.0%	150,000	0	0.0%
Developmental Disabilities, Department of	DPF	4890	323632	OPERATING EXPENSE	14,044,604	13,914,833	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	4890	653632	DC DIRECT CARE SERVICES	0	0	9,629,891	6,241,830	10,050,000	3,808,170	61.0%	10,050,000	0	0.0%
Developmental Disabilities, Department of	DPF	4K80	322604	WAIVER-MATCH	11,872,447	1,060,480	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	5CT0	322632	INTENSIVE BEHAVIORAL NEEDS	0	36,356	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	5CT0	653607	INTENSIVE BEHAVIORAL NEEDS	0	0	184,896	197,903	1,000,000	802,097	405.3%	1,000,000	0	0.0%
Developmental Disabilities, Department of	DPF	5DJ0	322625	TARGETED CASE MANAGEMENT MATCH	20,345,153	26,981,414	29,144,615	29,867,871	38,000,000	8,132,129	27.2%	43,000,000	5,000,000	13.2%
Developmental Disabilities, Department of	DPF	5DJ0	322626	TARGETED CASE MANAGEMENT SRVCS	58,551,506	71,446,267	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	5DJ0	653626	TARGETED CASE MNGMNT SERVICES	0	0	83,160,059	80,869,846	101,000,000	20,130,154	24.9%	113,000,000	12,000,000	11.9%
Developmental Disabilities, Department of	DPF	5DK0	322629	CAPITAL REPLACEMENT FACILITIES	0	9,918	141,200	25,121	750,000	724,879	2885.5%	750,000	0	0.0%
Developmental Disabilities, Department of	DPF	5EVO	322627	PROGRAM FEES	632,781	531,596	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	5EVO	653627	MEDICAID PROGRAM SUPPORT	0	0	677,625	633,790	1,500,000	866,210	136.7%	1,500,000	0	0.0%
Developmental Disabilities, Department of	DPF	5GEO	320606	OPERATING and SERVICES	5,452,500	39,939,299	6,702,249	6,607,613	10,107,297	3,499,684	53.0%	10,107,297	0	0.0%
Developmental Disabilities, Department of	DPF	5GEO	653606	ICF/IID & WAIVER MATCH	0	0	36,566,457	28,980,692	37,682,901	8,702,209	30.0%	37,575,865	-107,036	-0.3%
Developmental Disabilities, Department of	DPF	5H00	322619	MEDICAID REPAYMENT	34,854	7,119	135,929	65,965	160,000	94,035	142.6%	160,000	0	0.0%
Developmental Disabilities, Department of	DPF	5JX0	322651	INTERAGENCY WORKGROUP- AUTISM	0	0	0	0	25,000	25,000	0.0%	25,000	0	0.0%
Developmental Disabilities, Department of	DPF	5QM0	320607	SYSTEM TRANSFORMATION SUPPORTS	0	0	0	0	4,500,000	4,500,000	0.0%	3,000,000	-1,500,000	-33.3%
Developmental Disabilities, Department of	DPF	5S20	590622	MEDICAID ADMN & OVERSIGHT	17,393,619	18,065,313	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	5S20	653622	MEDICAID ADMN & OVERSIGHT	0	0	17,296,429	16,875,560	19,032,154	2,156,594	12.8%	19,032,154	0	0.0%
Developmental Disabilities, Department of	DPF	5Z10	322624	COUNTY BOARD WAIVER MATCH	213,232,349	235,922,103	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	DPF	5Z10	653624	COUNTY BOARD WAIVER MATCH	0	0	282,245,987	295,294,078	382,814,610	87,520,532	29.6%	426,207,065	43,392,455	11.3%
DPF Total					341,559,813	407,914,698	465,894,822	465,813,257	606,771,962	140,958,705	30.3%	665,557,381	58,785,419	9.7%
Developmental Disabilities, Department of	FED	3250	322612	SOCIAL SERVICE BLOCK GRANT	8,279,105	10,543,897	10,247,704	10,727,886	10,604,896	-122,990	-1.1%	10,604,896	0	0.0%
Developmental Disabilities, Department of	FED	3A40	322653	ICF/IID- FEDERAL	0	355,867,142	0	0	0	0	0.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Developmental Disabilities, Department of	FED	3A40	323605	RESIDENTIAL FACILITIES REIMB	132,440,143	125,932,854	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	FED	3A40	653604	DC&ICF/IID PROGRAM SUPPORT	0	0	8,162,497	6,940,353	8,013,611	1,073,258	15.5%	8,013,611	0	0.0%
Developmental Disabilities, Department of	FED	3A40	653605	DC & RES FAC SVCS AND SUPPORT	0	0	115,026,226	111,597,407	118,423,968	6,826,561	6.1%	110,604,417	-7,819,551	-6.6%
Developmental Disabilities, Department of	FED	3A40	653653	ICF/ IID	0	0	353,971,794	338,176,385	357,362,616	19,186,231	5.7%	356,283,407	-1,079,209	-0.3%
Developmental Disabilities, Department of	FED	3A50	320613	DD COUNCIL OPERATING EXPENSES	2,948,722	2,544,679	2,615,217	2,774,704	3,324,187	549,483	19.8%	3,324,187	0	0.0%
Developmental Disabilities, Department of	FED	3D20	322648	ENHANCED MEDICAID FEDERAL	3,647,521	0	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	FED	3G60	322639	MEDICAID WAIVER	806,673,158	899,412,924	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	FED	3G60	653639	MEDICAID WAIVER SERVICES	0	0	925,284,151	893,920,758	1,019,289,925	125,369,168	14.0%	1,180,039,348	160,749,423	15.8%
Developmental Disabilities, Department of	FED	3G60	653640	MEDICAID WAIVER PROGRM SUPPORT	0	0	31,762,014	35,361,001	46,525,638	11,164,637	31.6%	47,225,486	699,848	1.5%
Developmental Disabilities, Department of	FED	3M70	322650	CAFS MEDICAID	1,086,557	55,848	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	FED	3M70	653650	CAFS MEDICAID	0	0	0	936,221	3,000,000	2,063,779	220.4%	3,000,000	0	0.0%
FED Total					955,075,205	1,394,357,344	1,447,069,604	1,400,434,714	1,566,544,841	166,110,127	11.9%	1,719,095,352	152,550,511	9.7%
Developmental Disabilities, Department of	GRF	GRF	320321	CENTRAL ADMINISTRATION	4,422,794	6,130,693	0	0	164,750	164,750	0.0%	164,750	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	320412	PROTECTIVE SERVICES	2,174,826	1,957,343	1,918,196	1,918,196	2,418,196	500,000	26.1%	2,418,196	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	320415	LEASE RENTAL PAYMENTS	17,684,422	15,548,040	14,802,079	17,190,636	20,817,900	3,627,264	21.1%	19,902,200	-915,700	-4.4%
Developmental Disabilities, Department of	GRF	GRF	322407	MEDICAID STATE MATCH	213,534,160	428,235,881	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322413	RESIDENTIAL AND SUPPRT SVCS	38,024	0	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322416	WAIVER STATE MATCH	-3,469	166	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322420	EARLY SCREENING & INTERVENTION	0	53,750	265,473	287,865	808,500	520,635	180.9%	808,500	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322451	FAMILY SUPPORT SERVICES	5,932,758	5,932,758	5,932,758	5,932,758	5,982,758	50,000	0.8%	5,982,758	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322501	COUNTY BOARDS SUBSIDIES	40,906,365	44,449,280	44,449,280	44,449,280	44,149,280	-300,000	-0.7%	44,149,280	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322503	TAX EQUITY	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	0	0.0%	14,000,000	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322504	MARTIN SETTLEMENT AGREEMENT	3,550,253	2,996	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322507	COUNTY BOARD CASE MANAGEMENT	0	0	2,500,000	2,500,000	2,500,000	0	0.0%	2,500,000	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322508	EMPLOYMENT FIRST PILOT PROGRAM	0	0	2,338,807	3,053,228	5,800,000	2,746,772	90.0%	5,800,000	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322509	COMMNTY SUPPORTS & RENTAL ASST	0	0	0	0	750,000	750,000	0.0%	750,000	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	322647	ICF/MR FRANCHISE FEE- DEV CTRS	613,308	0	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	653321	MEDICAID PROGRAM SUPPORT STATE	0	0	6,186,694	6,186,694	6,186,694	0	0.0%	6,186,694	0	0.0%
Developmental Disabilities, Department of	GRF	GRF	653407	MEDICAID SERVICES	0	0	429,305,863	438,251,047	482,137,300	43,886,253	10.0%	543,467,830	61,330,530	12.7%
GRF Total					302,853,440	516,310,908	521,699,150	533,769,704	585,715,378	51,945,674	9.7%	646,130,208	60,414,830	10.3%
Developmental Disabilities, Department of	ISA	1520	323609	RESIDENTIAL FACILITIES SUPPORT	2,603,413	1,262,655	0	0	0	0	0.0%	0	0	0.0%
Developmental Disabilities, Department of	ISA	1520	653609	DC&RESIDENTIAL OPERATING SRVCS	0	0	1,733,610	1,770,097	11,000,000	9,229,903	521.4%	11,000,000	0	0.0%
ISA Total					2,603,413	1,262,655	1,733,610	1,770,097	11,000,000	9,229,903	521.4%	11,000,000	0	0.0%
Developmental Disabilities, Department of Total					1,602,091,872	2,319,845,604	2,436,397,185	2,401,787,773	2,770,032,181	368,244,408	15.3%	3,041,782,941	271,750,760	9.8%
Dietetics, Board of	DPF	4K90	860609	OPERATING	302,353	321,969	329,723	276,588	362,872	86,284	31.2%	371,779	8,907	2.5%
DPF Total					302,353	321,969	329,723	276,588	362,872	86,284	31.2%	371,779	8,907	2.5%
Dietetics, Board of Total					302,353	321,969	329,723	276,588	362,872	86,284	31.2%	371,779	8,907	2.5%
Education, Department of	DPF	4520	200638	FEES AND REFUNDS	295,578	80,292	193,488	1,133,332	1,000,000	-133,332	-11.8%	1,000,000	0	0.0%
Education, Department of	DPF	4540	200610	GED TESTING	1,055,415	1,023,761	1,048,112	0	250,000	250,000	0.0%	250,000	0	0.0%
Education, Department of	DPF	4550	200608	COMMODITY FOODS	16,440,152	12,835,687	13,189,058	10,165,417	24,000,000	13,834,583	136.1%	24,000,000	0	0.0%
Education, Department of	DPF	5960	200656	OHIO CAREER INFORMATION SYSTEM	312,898	416,777	322,035	567,408	0	-567,408	-100.0%	0	0	0.0%
Education, Department of	DPF	5980	200659	AUXILIARY SERVICES REIMBURSMINT	801,669	413,053	619,753	665,080	1,328,910	663,830	99.8%	1,328,910	0	0.0%
Education, Department of	DPF	6200	200615	EDUCATIONAL IMPRV GRANTS	167,287	107,038	46,797	10,932	175,000	164,068	1500.9%	175,000	0	0.0%
Education, Department of	DPF	4L20	200681	TEACHER CERTIFICATION & LICNSU	5,642,495	6,859,329	7,873,847	13,085,957	14,150,000	1,064,043	8.1%	14,250,000	100,000	0.7%
Education, Department of	DPF	5BB0	200696	STATE ACTION FOR EDULEADERSHIP	306,723	59,462	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	DPF	5BJ0	200626	HALF-MILL MAINTENANCE EQUALZTN	17,398,854	17,751,520	17,839,478	17,879,322	0	-17,879,322	-100.0%	0	0	0.0%
Education, Department of	DPF	5H30	200687	SCHOOL DISTRICT SOLVNCY ASSIST	14,719,218	4,030,366	4,974,000	978,000	10,000,000	9,022,000	922.5%	10,000,000	0	0.0%
Education, Department of	DPF	5JAO	200611	ARRA COMPLIANCE	12,797,418	-12,041	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	DPF	5JCO	200654	ADULT CAREER OPPOR PILOT PRGRM	0	0	0	749,958	0	-749,958	-100.0%	0	0	0.0%
Education, Department of	DPF	5KX0	200691	OHIO SCHOOL SPONSORSHIP PROG	0	224,653	278,035	447,944	487,419	39,475	8.8%	528,600	41,181	8.4%
Education, Department of	DPF	5KY0	200693	COMMUNITY SCHLS TEMP SPONSRSHP	83,012	135,599	19,797	0	0	0	0.0%	0	0	0.0%
Education, Department of	DPF	5MM0	200677	CHILD NUTRITION REFUNDS	0	85	4,693	12	550,000	549,988	4757685.5%	550,000	0	0.0%
Education, Department of	DPF	5RB0	200644	Straight A Fund	0	0	0	0	27,250,000	27,250,000	0.0%	15,000,000	-12,250,000	-45.0%
Education, Department of	DPF	5RE0	200697	School District TPP Supplement	0	0	0	0	50,600,000	50,600,000	0.0%	0	-50,600,000	-100.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Education, Department of	DPF	5T30	200668	GATES FOUNDATION GRANTS	0	0	46,000	0	0	0	0.0%	0	0	0.0%
Education, Department of	DPF	5U20	200685	NATIONAL EDUCATION STATISTICS	223,376	169,340	138,555	144,671	300,000	155,329	107.4%	300,000	0	0.0%
DPF Total					70,244,095	44,094,920	46,593,648	45,828,033	130,091,329	84,263,296	183.9%	67,382,510	-62,708,819	-48.2%
Education, Department of	FED	3090	200601	NEGLECTED & DELINQUENT EDU	1,648,383	1,810,171	1,344,133	1,903,767	1,600,000	-303,767	-16.0%	1,600,000	0	0.0%
Education, Department of	FED	3670	200607	SCHOOL FOOD SERVICES	5,030,639	6,654,399	7,182,055	7,608,880	9,240,111	1,631,231	21.4%	9,794,517	554,406	6.0%
Education, Department of	FED	3690	200616	CAREER-TECH EDUFEDENHANCEMENTS	1,238,547	67,943	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3700	200624	EDUCATION OF EXCEPTIONL CHLDRN	1,895,469	1,047,764	1,800,413	2,185,650	1,702,040	-483,610	-22.1%	1,274,040	-428,000	-25.1%
Education, Department of	FED	3780	200660	LEARN AND SERVE	230,780	41,379	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3AF0	200603	SCHOOLS MEDICAID ADMIN CLAIMS	189,388	274,100	227,295	116,070	750,000	633,930	546.2%	750,000	0	0.0%
Education, Department of	FED	3AN0	200671	SCHOOL IMPROVEMENT GRNTS	812,710	32,590,864	25,453,443	14,062,747	32,400,000	18,337,253	130.4%	32,400,000	0	0.0%
Education, Department of	FED	3AX0	200698	IMPRVNG HLTH&EDU OUTCOMS OF YP	459,017	384,351	35,424	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3BK0	200628	LONGITUDINAL DATA SYSTEMS	601,001	11,540	875,462	405,825	0	-405,825	-100.0%	0	0	0.0%
Education, Department of	FED	3C50	200661	EARLY CHILDHOOD EDUCATION	12,788,202	11,982,382	11,651,075	9,989,037	14,554,749	4,565,713	45.7%	14,554,749	0	0.0%
Education, Department of	FED	3CG0	200646	TEACHER INCENTIVE	1,385,088	1,496,204	7,305,559	12,949,824	12,500,000	-449,824	-3.5%	200,000	-12,300,000	-98.4%
Education, Department of	FED	3D10	200664	DRUG FREE SCHOOLS	4,478,137	662,142	0	31,315	521,000	489,685	1563.7%	282,000	-239,000	-45.9%
Education, Department of	FED	3D20	200667	MATH SCIENCE PARTNERSHIPS	2,255,143	3,455,844	3,814,974	5,492,400	7,500,000	2,007,600	36.6%	7,500,000	0	0.0%
Education, Department of	FED	3DG0	200630	FED STIM-MCKINNEY-VENTO GRANTS	368,272	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3DJ0	200699	IDEA PART B - FEDERAL STIMULUS	39,176,292	6,158	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3DK0	200642	TITLE I A - FED STIM	42,950,339	3,355,177	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3DL0	200650	IDEA PRESCHOOL-FEDERAL STIMULUS	1,379,479	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3DM0	200651	TITLE IID TECHNOLOGY FED STIM	2,081,013	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3DP0	200652	TITLE I SCHOOL IMPRV FED STIM	59,172,513	20,692,850	7,028,162	570	0	-570	-100.0%	0	0	0.0%
Education, Department of	FED	3EC0	200653	TEACHER INCENTIVE-FED STIMULUS	3,893,939	6,820,085	2,110,582	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3EFO	200694	NAT'L SCHOOL LUNCH PROG-EQUIP	10,900	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3EH0	200620	MIGRANT EDUCATION	2,887,617	2,848,328	2,678,076	2,193,187	2,900,000	706,813	32.2%	2,900,000	0	0.0%
Education, Department of	FED	3EJO	200622	HOMELESS CHILDREN EDUCATION	2,385,251	2,839,121	2,542,530	2,457,979	2,600,000	142,021	5.8%	2,600,000	0	0.0%
Education, Department of	FED	3EK0	200637	ADVANCED PLACEMENT	350,525	236,221	360,567	391,892	432,444	40,552	10.3%	498,484	66,040	15.3%
Education, Department of	FED	3EM0	200643	BYRD SCHOLARSHIP	4,539	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3EN0	200655	STATE DATA SYS-FED STIMULUS	1,160,268	1,869,997	539,135	1,096,773	0	-1,096,773	-100.0%	0	0	0.0%
Education, Department of	FED	3ES0	200657	SPECIAL EDUCATION RESEARCH	943,590	304,404	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3ETO	200658	ED JOBS	269,709,603	25,543,533	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3FD0	200665	RACE TO THE TOP	72,891,986	114,263,267	119,936,684	59,735,920	12,000,000	-47,735,920	-79.9%	0	-12,000,000	-100.0%
Education, Department of	FED	3FE0	200669	STRIVING READERS	74,760	23,162	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3FNO	200672	EARLY LEARNING CHALLENGE RTTT	2,786	1,407,724	7,066,797	6,335,596	8,000,000	1,664,404	26.3%	3,400,000	-4,600,000	-57.5%
Education, Department of	FED	3GEO	200674	SUMMER FOOD SERVICE PROGRAM	0	1,286,407	11,415,575	11,268,387	14,423,915	3,155,528	28.0%	14,856,635	432,720	3.0%
Education, Department of	FED	3GFO	200675	MISCELLANEOUS NUTRITION GRANTS	0	291,995	171,120	87,255	3,000,000	2,912,746	3338.2%	3,000,000	0	0.0%
Education, Department of	FED	3GG0	200676	FRESH FRUIT&VEGETABLE PROGRAM	0	3,413,115	3,775,953	3,706,172	5,026,545	1,320,373	35.6%	5,177,340	150,795	3.0%
Education, Department of	FED	3GPO	200600	SCHOOL CLIMATE TRANSFORMATION	0	0	0	128,901	252,420	123,519	95.8%	252,420	0	0.0%
Education, Department of	FED	3GQ0	200679	Project Aware	0	0	0	526,221	1,907,423	1,381,202	262.5%	1,907,423	0	0.0%
Education, Department of	FED	3H90	200605	HEAD START COLLABORATION PRJCT	185,998	158,724	236,649	233,091	225,000	-8,091	-3.5%	225,000	0	0.0%
Education, Department of	FED	3L60	200617	FEDERAL SCHOOL LUNCH	340,090,544	359,921,399	333,159,200	356,866,658	371,960,060	15,093,402	4.2%	383,118,860	11,158,800	3.0%
Education, Department of	FED	3L70	200618	FEDERAL SCHOOL BREAKFAST	100,296,361	108,160,935	102,694,920	112,814,978	117,332,605	4,517,627	4.0%	122,025,909	4,693,304	4.0%
Education, Department of	FED	3L80	200619	CHILD AND ADULT CARE PROGRAMS	94,548,435	99,017,088	90,103,317	91,028,756	113,508,500	22,479,744	24.7%	116,913,755	3,405,255	3.0%
Education, Department of	FED	3L90	200621	CAREER-TECH EDUCATION BSC GRNT	42,133,727	44,524,682	42,839,370	41,847,593	44,663,900	2,816,307	6.7%	44,663,900	0	0.0%
Education, Department of	FED	3M00	200623	ESEA TITLE 1A	528,844,064	547,971,348	567,416,547	549,474,896	590,000,000	40,525,104	7.4%	600,000,000	10,000,000	1.7%
Education, Department of	FED	3M20	200680	IND W/DISABILITIES EDUCATN ACT	429,430,482	427,840,829	405,622,192	421,901,282	444,000,000	22,098,718	5.2%	445,000,000	1,000,000	0.2%
Education, Department of	FED	3S20	200641	EDUCATION TECHNOLOGY	4,193,937	2,429,165	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3T40	200613	PUBLIC CHARTER SCHOOLS	5,835,894	2,772,231	413,566	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3Y20	200688	21ST CENTURY COMMNY LRNG CTR	40,952,869	45,645,478	42,474,190	42,461,812	50,000,000	7,538,188	17.8%	50,000,000	0	0.0%
Education, Department of	FED	3Y40	200632	READING FIRST	679,292	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	FED	3Y60	200635	IMPROVING TEACHER QUALITY	88,561,965	87,428,092	81,327,248	81,279,191	90,000,000	8,720,809	10.7%	90,000,000	0	0.0%
Education, Department of	FED	3Y70	200689	ENGLISH LANGUAGE ACQUISITION	8,370,320	9,072,959	9,218,354	8,907,637	10,101,411	1,193,774	13.4%	10,101,411	0	0.0%
Education, Department of	FED	3Y80	200639	RURAL AND LOW INCOME	2,466,374	3,014,637	3,057,857	2,975,324	3,300,000	324,676	10.9%	3,300,000	0	0.0%
Education, Department of	FED	3Z20	200690	STATE ASSESSMENTS	12,872,972	10,124,356	10,666,361	10,440,810	10,263,000	-177,810	-1.7%	10,263,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Education, Department of	FED	3Z30	200645	CONSOLIDATED FED GRNT ADMN	6,754,158	5,873,592	5,893,401	7,581,392	10,000,000	2,418,608	31.9%	10,000,000	0	0.0%
FED Total					2,238,673,568	1,999,636,141	1,912,438,184	1,870,487,786	1,986,665,123	116,177,337	6.2%	1,988,559,443	1,894,320	0.1%
Education, Department of	GRF	GRF	200100	PERSONAL SERVICES	8,421,779	6,098	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200320	MAINTENANCE & EQUIPMENT	2,833,948	12,485	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200321	OPERATING EXPENSES	0	13,088,196	13,289,084	12,117,736	13,967,708	1,849,972	15.3%	14,267,708	300,000	2.1%
Education, Department of	GRF	GRF	200408	EARLY CHILDHOOD EDUCATION	23,185,585	22,703,835	27,786,614	40,541,558	60,268,341	19,726,783	48.7%	70,268,341	10,000,000	16.6%
Education, Department of	GRF	GRF	200416	CAREER-TECHNICAL EDUC MATCH	2,227,490	6,300	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200420	INFOTECH DEVELOPMENT & SUPPORT	4,090,042	4,137,681	3,842,442	4,020,045	3,841,296	-178,749	-4.4%	3,841,296	0	0.0%
Education, Department of	GRF	GRF	200421	ALTERNATIVE EDUCATION PROGRAMS	6,950,100	7,415,016	6,933,012	7,479,716	10,753,998	3,274,282	43.8%	10,753,998	0	0.0%
Education, Department of	GRF	GRF	200422	SCHOOL MANAGEMENT ASSISTANCE	2,425,977	2,558,586	2,846,556	2,868,788	3,000,000	131,212	4.6%	3,000,000	0	0.0%
Education, Department of	GRF	GRF	200424	POLICY ANALYSIS	314,572	333,633	307,927	261,664	428,558	166,894	63.8%	428,558	0	0.0%
Education, Department of	GRF	GRF	200425	TECH PREP CONSORTIA SUPPORT	434,375	258,246	147,626	351,841	260,542	-91,299	-25.9%	260,542	0	0.0%
Education, Department of	GRF	GRF	200426	OHIO EDUCATIONAL COMPUTR NTWRK	16,097,181	17,282,315	19,731,471	26,754,080	16,200,000	-10,554,080	-39.4%	16,200,000	0	0.0%
Education, Department of	GRF	GRF	200427	ACADEMIC STANDARDS	3,826,352	3,428,547	3,365,362	3,435,972	3,800,000	364,028	10.6%	3,800,000	0	0.0%
Education, Department of	GRF	GRF	200431	SCHOOL IMPROVEMENT INITIATIVES	809,151	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200437	STUDENT ASSESSMENT	54,521,009	59,859,053	48,185,438	79,848,368	60,241,438	-19,606,930	-24.6%	59,830,050	-411,388	-0.7%
Education, Department of	GRF	GRF	200439	ACCOUNTABILITY/REPORT CARDS	3,393,204	3,343,572	3,086,176	2,105,713	4,897,310	2,791,597	132.6%	4,897,310	0	0.0%
Education, Department of	GRF	GRF	200442	CHILD CARE LICENSING	681,021	699,585	733,078	663,943	1,822,500	1,158,557	174.5%	1,822,500	0	0.0%
Education, Department of	GRF	GRF	200446	EDUCATION MANAGEMENT INFOSYSTEM	5,494,454	6,226,803	6,702,464	6,438,048	6,833,070	395,022	6.1%	6,833,070	0	0.0%
Education, Department of	GRF	GRF	200447	GED TESTING/ADULT HIGH SCHOOL	816,367	751,668	918,920	453,729	324,000	-129,729	-28.6%	324,000	0	0.0%
Education, Department of	GRF	GRF	200448	EDUCATOR PREPARATION	589,776	514,162	983,783	1,050,650	1,689,237	638,587	60.8%	1,689,237	0	0.0%
Education, Department of	GRF	GRF	200455	COMMUNITY SCHOOLS	1,683,248	2,328,567	2,492,996	2,298,988	3,651,395	1,352,407	58.8%	3,731,395	80,000	2.2%
Education, Department of	GRF	GRF	200457	STEM INITIATIVES	304,997	0	0	200,000	150,000	-50,000	-25.0%	0	-150,000	-100.0%
Education, Department of	GRF	GRF	200458	SCHOOL EMPLOYEE HEALTH CARE BD	2,060	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200464	GENERAL TECH OPERATIONS	0	0	192,048	168,978	0	-168,978	-100.0%	0	0	0.0%
Education, Department of	GRF	GRF	200465	TECH INTEGR & PROFESSIONAL DEV	0	0	1,778,879	1,778,879	3,170,976	1,392,097	78.3%	3,170,976	0	0.0%
Education, Department of	GRF	GRF	200502	PUPIL TRANSPORTATION	438,248,935	442,113,527	485,297,611	499,297,447	567,723,920	68,426,473	13.7%	603,486,409	35,762,489	6.3%
Education, Department of	GRF	GRF	200503	BUS PURCHASE ALLOWANCE	52,500	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200505	SCHOOL LUNCH MATCH	9,099,987	9,099,938	9,099,993	9,098,699	9,100,000	1,301	0.0%	9,100,000	0	0.0%
Education, Department of	GRF	GRF	200511	AUXILIARY SERVICES	124,136,876	126,176,279	129,204,629	137,640,371	144,254,342	6,613,971	4.8%	149,909,112	5,654,770	3.9%
Education, Department of	GRF	GRF	200532	NONPUBLIC ADMIN CST REIMBRSMNT	56,105,714	57,062,034	58,925,664	62,106,705	65,165,374	3,058,669	4.9%	67,719,856	2,554,482	3.9%
Education, Department of	GRF	GRF	200540	SPECIAL EDUCATION ENHANCEMENTS	129,042,668	129,959,138	141,906,869	151,423,607	162,871,292	11,447,685	7.6%	162,871,292	0	0.0%
Education, Department of	GRF	GRF	200545	CAREER-TECHNICAL EDUENHANCMENTS	7,441,255	9,048,240	9,178,998	8,487,793	11,922,418	3,434,625	40.5%	11,947,418	25,000	0.2%
Education, Department of	GRF	GRF	200550	FOUNDATION FUNDING	5,505,853,275	5,604,808,936	5,785,592,097	6,185,473,385	6,398,844,920	213,371,535	3.4%	6,655,755,799	256,910,879	4.0%
Education, Department of	GRF	GRF	200551	FOUNDATION FUNDING-FED STIMULU	-1,507	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200566	LITERACY IMPROVEMENT	0	0	150,000	150,000	750,000	600,000	400.0%	750,000	0	0.0%
Education, Department of	GRF	GRF	200572	Adult Diploma	0	0	0	0	3,750,000	3,750,000	0.0%	5,000,000	1,250,000	33.3%
Education, Department of	GRF	GRF	200573	EdChoice Expansion	0	0	0	0	23,500,000	23,500,000	0.0%	31,500,000	8,000,000	34.0%
Education, Department of	GRF	GRF	200574	HALF-MILL MAINTENANCE EQLZATN	0	0	0	0	18,750,000	18,750,000	0.0%	19,250,000	500,000	2.7%
Education, Department of	GRF	GRF	200576	Adaptive Sports Program	0	0	0	0	50,000	50,000	0.0%	50,000	0	0.0%
Education, Department of	GRF	GRF	200578	VIOLENCE PREV & SCH SAFETY	12,128	0	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	GRF	GRF	200588	COMPETENCY BASED EDUC PILOT	0	0	0	0	1,000,000	1,000,000	0.0%	1,000,000	0	0.0%
Education, Department of	GRF	GRF	200597	Education Program Support	0	0	0	0	2,250,000	2,250,000	0.0%	2,000,000	-250,000	-11.1%
GRF Total					6,409,094,519	6,523,222,439	6,762,679,735	7,246,516,701	7,605,232,635	358,715,934	5.0%	7,925,458,867	320,226,232	4.2%
Education, Department of	ISA	1380	200606	INFOTECH DEVELOPMENT & SUPPORT	5,071,682	4,936,402	5,157,656	5,781,129	6,850,090	1,068,961	18.5%	6,850,090	0	0.0%
Education, Department of	ISA	4R70	200695	INDIRECT OPERATIONAL SUPPORT	5,055,570	5,229,130	6,205,549	6,078,165	7,600,000	1,521,835	25.0%	7,600,000	0	0.0%
Education, Department of	ISA	4V70	200633	INTERAGENCY PROGRAM SUPPORT	441,438	234,160	47,806	138,793	500,000	361,207	260.2%	500,000	0	0.0%
ISA Total					10,568,691	10,399,692	11,411,011	11,998,087	14,950,090	2,952,003	24.6%	14,950,090	0	0.0%
Education, Department of	RDF	7047	200902	PROPERTY TX REPL PHASE OUT EDU	728,329,088	482,144,127	481,703,493	0	0	0	0.0%	0	0	0.0%
Education, Department of	RDF	7047	200909	SCH DIST PROP TAX REPLACE-BUS	0	0	0	481,530,044	0	-481,530,044	-100.0%	0	0	0.0%
Education, Department of	RDF	7053	200900	SCHOOL DISTRICT PRPTY TAX RPLC	0	0	0	27,937,902	0	-27,937,902	-100.0%	0	0	0.0%
Education, Department of	RDF	7053	200902	PROPERTY TX REPL PHASE OUT EDU	31,586,068	27,959,682	27,950,753	0	0	0	0.0%	0	0	0.0%
RDF Total					759,915,155	510,103,808	509,654,246	509,467,946	0	-509,467,946	-100.0%	0	0	0.0%
Education, Department of	SLF	7017	200612	FOUNDATION FUNDING	717,500,000	680,500,000	775,500,000	857,699,997	987,650,000	129,950,003	15.2%	1,042,700,000	55,050,000	5.6%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Education, Department of	SLF	7017	200629	CAREER ADVISING AND MENTORING	0	0	0	0	10,000,000	10,000,000	0.0%	10,000,000	0	0.0%
Education, Department of	SLF	7017	200648	SCHOOL INNOVATION GRANTS	0	0	43,027,597	147,353,456	0	-147,353,456	-100.0%	0	0	0.0%
Education, Department of	SLF	7017	200666	EDCHOICE EXPANSION	0	0	3,772,221	13,090,881	0	-13,090,881	-100.0%	0	0	0.0%
Education, Department of	SLF	7017	200684	COMMUNITY SCHOOL FACILITES	0	0	7,500,000	7,497,499	14,900,000	7,402,501	98.7%	20,700,000	5,800,000	38.9%
Education, Department of	SLF	7018	200683	Jon Ptrsn Schlrshp Reimbursemt	0	1,131,094	0	0	0	0	0.0%	0	0	0.0%
Education, Department of	SLF	7018	200686	THIRD GRADE READING GUARANTEE	0	324,174	10,333,429	1,641,252	0	-1,641,252	-100.0%	0	0	0.0%
SLF Total					717,500,000	681,955,268	840,133,247	1,027,283,084	1,012,550,000	-14,733,084	-1.4%	1,073,400,000	60,850,000	6.0%
Education, Department of Total					10,205,996,028	9,769,412,268	10,082,910,072	10,711,581,637	10,749,489,177	37,907,540	0.4%	11,069,750,910	320,261,733	3.0%
Elections Commission	DPF	4P20	051601	OHIO ELECTIONS COMMISSION	218,620	214,400	245,590	272,158	194,500	-77,658	-28.5%	194,500	0	0.0%
DPF Total					218,620	214,400	245,590	272,158	194,500	-77,658	-28.5%	194,500	0	0.0%
Elections Commission	GRF	GRF	051321	OPERATING EXPENSES	335,461	333,270	331,769	333,117	333,117	1,564	0.5%	333,117	0	0.0%
GRF Total					335,461	333,270	331,769	333,553	333,117	1,564	0.5%	333,117	0	0.0%
Elections Commission Total					554,081	547,670	577,358	603,710	527,617	-76,093	-12.6%	527,617	0	0.0%
Embalmers and Funeral Directors, Board of	DPF	4K90	881609	OPERATING	606,054	703,111	733,249	710,807	741,000	30,193	4.2%	771,000	30,000	4.0%
DPF Total					606,054	703,111	733,249	710,807	741,000	30,193	4.2%	771,000	30,000	4.0%
Embalmers and Funeral Directors, Board of Total					606,054	703,111	733,249	710,807	741,000	30,193	4.2%	771,000	30,000	4.0%
Employee Benefits Funds	FID	1240	995673	PAYROLL DEDUCTIONS	725,674,652	712,701,304	733,969,447	708,981,395	786,081,277	77,099,882	10.9%	801,802,903	15,721,626	2.0%
Employee Benefits Funds	FID	8060	995666	ACCRUED LEAVE	74,770,511	80,304,444	63,887,908	70,236,613	70,520,230	283,617	0.4%	71,930,634	1,410,404	2.0%
Employee Benefits Funds	FID	8070	995667	DISABILITY FUND	25,046,320	21,928,572	21,110,229	20,103,621	22,271,135	2,167,514	10.8%	22,716,558	445,423	2.0%
Employee Benefits Funds	FID	8080	995668	STATE EMPLOYEE HEALTH BENEFIT	554,825,408	585,311,894	602,413,477	632,338,592	711,136,583	78,797,991	12.5%	767,740,540	56,603,957	8.0%
Employee Benefits Funds	FID	8090	995669	DEPENDENT CARE SPENDING ACCNT	2,296,068	2,518,455	3,073,849	3,092,426	3,323,438	231,012	7.5%	3,487,159	163,721	4.9%
Employee Benefits Funds	FID	8100	995670	LIFE INSURANCE INVESTMENT	1,752,876	1,868,737	1,715,927	1,424,827	1,779,885	355,058	24.9%	1,815,482	35,597	2.0%
Employee Benefits Funds	FID	8110	995671	PARENTAL LEAVE BENEFIT	3,251,390	3,438,932	3,359,077	3,378,037	3,510,481	132,444	3.9%	3,580,691	70,210	2.0%
Employee Benefits Funds	FID	8130	995672	HEALTH CARE SPENDING ACCOUNT	7,039,345	8,290,845	8,727,255	9,232,292	10,089,249	856,957	9.3%	10,895,989	806,740	8.0%
Employee Benefits Funds	FID	8140	995674	COST SAVINGS DAYS	599,937	13,203	0	0	0	0	0.0%	0	0	0.0%
FID Total					1,395,256,507	1,416,376,385	1,438,257,170	1,448,787,803	1,608,712,278	159,924,475	11.0%	1,683,969,956	75,257,678	4.7%
Employee Benefits Funds Total					1,395,256,507	1,416,376,385	1,438,257,170	1,448,787,803	1,608,712,278	159,924,475	11.0%	1,683,969,956	75,257,678	4.7%
Employment Relations Board	DPF	5720	125603	TRAINING & PUBLICATIONS	11,158	24,763	29,020	53,827	75,000	21,173	39.3%	75,000	0	0.0%
DPF Total					11,158	24,763	29,020	53,827	75,000	21,173	39.3%	75,000	0	0.0%
Employment Relations Board	GRF	GRF	125321	OPERATING EXPENSE	3,573,718	3,349,615	3,394,842	3,326,257	3,761,457	435,200	13.1%	3,761,457	0	0.0%
GRF Total					3,573,718	3,349,615	3,394,842	3,326,257	3,761,457	435,200	13.1%	3,761,457	0	0.0%
Employment Relations Board Total					3,584,876	3,374,378	3,423,862	3,380,085	3,836,457	456,372	13.5%	3,836,457	0	0.0%
Engineers and Surveyors, Board of	DPF	4K90	892609	OPERATING	907,675	833,891	879,652	814,268	993,889	179,621	22.1%	993,889	0	0.0%
DPF Total					907,675	833,891	879,652	814,268	993,889	179,621	22.1%	993,889	0	0.0%
Engineers and Surveyors, Board of Total					907,675	833,891	879,652	814,268	993,889	179,621	22.1%	993,889	0	0.0%
Environmental Protection Agency	CPF	5510	715607	CLEAN OHIO OPERATING	144,699	278,957	307,575	318,397	284,124	-34,273	-10.8%	284,124	0	0.0%
CPF Total					144,699	278,957	307,575	318,397	284,124	-34,273	-10.8%	284,124	0	0.0%
Environmental Protection Agency	DPF	5000	715608	IMMEDIATE REMOVAL SPECIAL ACNT	525,313	533,978	556,762	619,644	718,293	99,149	16.0%	731,293	12,500	1.7%
Environmental Protection Agency	DPF	5030	715621	HAZARDOUS WASTE FACILITY MGMT	8,801,175	8,237,983	6,639,767	6,510,791	5,765,075	-745,716	-11.5%	6,082,805	317,730	5.5%
Environmental Protection Agency	DPF	5050	715623	HAZARDOUS WASTE CLEANUP	11,940,302	10,959,178	12,731,667	13,045,133	14,388,348	1,343,215	10.3%	14,701,826	313,478	2.2%
Environmental Protection Agency	DPF	5050	715674	CLEAN OHIO ENVIRONMENTAL RVIEW	65,012	27,868	15,433	18,776	0	-18,776	-100.0%	0	0	0.0%
Environmental Protection Agency	DPF	5320	715646	RECYCLING AND LITTER CONTROL	0	3,118,167	3,169,375	5,045,999	4,691,000	-354,999	-7.0%	4,698,000	7,000	0.1%
Environmental Protection Agency	DPF	5410	715670	SITE SPECIFIC CLEANUP	825,022	182,687	1,120,789	1,539,584	2,048,101	508,517	33.0%	2,048,101	0	0.0%
Environmental Protection Agency	DPF	5420	715671	RISK MANAGEMENT REPORTING	129,871	125,967	190,519	207,654	214,826	7,172	3.5%	214,826	0	0.0%
Environmental Protection Agency	DPF	5860	715637	SCRAP TIRE MARKET DEVELOPMENT	0	443,823	448,041	1,251,111	1,150,000	-101,111	-8.1%	1,170,000	20,000	1.7%
Environmental Protection Agency	DPF	5920	715627	ANTI-TAMPERING SETTLEMENT	1,131	0	0	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	DPF	6440	715631	ER RADIOLOGICAL SAFETY	268,363	271,414	270,598	283,212	298,304	15,092	5.3%	303,174	4,870	1.6%
Environmental Protection Agency	DPF	6600	715629	INFECTIOUS WASTES MANAGEMENT	70,331	15,979	92,412	27,510	0	-27,510	-100.0%	0	0	0.0%
Environmental Protection Agency	DPF	6760	715642	WATER POLLUTN CNTRL LOAN ADMN	3,881,736	3,513,530	3,289,787	3,176,920	1,933,621	-1,243,299	-39.1%	1,990,262	56,641	2.9%
Environmental Protection Agency	DPF	6780	715635	AIR TOXIC RELEASE	121,354	115,647	117,720	120,737	133,636	12,899	10.7%	133,636	0	0.0%
Environmental Protection Agency	DPF	6790	715636	EMERGENCY PLANNING	2,505,979	2,495,419	2,583,945	2,620,152	2,623,252	3,100	0.1%	2,623,252	0	0.0%
Environmental Protection Agency	DPF	6960	715643	AIR POLLUTION CONTROL ADMIN	926,489	1,074,143	803,896	903,587	1,125,000	221,413	24.5%	1,125,000	0	0.0%
Environmental Protection Agency	DPF	6990	715644	WATER POLLUTION CONTROL ADMIN	101,037	83,129	333,895	273,580	800,000	526,420	192.4%	800,000	0	0.0%
Environmental Protection Agency	DPF	4D50	715618	RECYCLED STATE MATERIALS	0	0	7,170	3,441	50,000	46,559	1352.9%	50,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Environmental Protection Agency	DPF	4J00	715638	UNDERGROUND INJECTION CONTROL	374,706	392,383	370,670	304,980	393,917	88,937	29.2%	399,125	5,208	1.3%
Environmental Protection Agency	DPF	4K20	715648	CLEAN AIR-NON TITLE V	3,042,617	2,334,951	1,762,593	2,411,648	3,309,301	897,653	37.2%	3,726,893	417,592	12.6%
Environmental Protection Agency	DPF	4K30	715649	SOLID WASTE	13,927,665	13,182,736	14,465,676	14,406,231	13,118,573	-1,287,658	-8.9%	13,202,293	83,720	0.6%
Environmental Protection Agency	DPF	4K40	715650	SURFACE WATER PROTECTION	5,730,486	4,469,542	6,203,012	7,270,241	9,446,300	2,176,059	29.9%	8,422,600	-1,023,700	-10.8%
Environmental Protection Agency	DPF	4K40	715686	ENVIRONMENTAL LAB SERVICES	2,038,373	1,966,537	2,195,589	2,063,049	2,096,007	32,958	1.6%	2,096,007	0	0.0%
Environmental Protection Agency	DPF	4K50	715651	DRINKING WATER PROTECTION	5,454,043	5,212,602	4,733,072	5,082,739	6,637,044	1,554,305	30.6%	6,825,955	188,911	2.8%
Environmental Protection Agency	DPF	4P50	715654	COZART LANDFILL	54,216	43,989	59,913	284,798	10,000	-274,798	-96.5%	10,000	0	0.0%
Environmental Protection Agency	DPF	4R50	715656	SCRAP TIRE MANAGEMENT	791,208	1,301,180	964,445	806,840	1,040,161	233,321	28.9%	1,060,965	20,804	2.0%
Environmental Protection Agency	DPF	4R90	715658	VOLUNTARY ACTION PROGRAM	733,837	859,844	756,742	947,421	825,759	-121,662	-12.8%	842,275	16,516	2.0%
Environmental Protection Agency	DPF	4T30	715659	CLEAN AIR TITLE V PERMIT PRGRM	13,838,635	12,725,889	12,796,682	12,033,646	13,507,000	1,473,354	12.2%	13,639,150	132,150	1.0%
Environmental Protection Agency	DPF	4U70	715660	CONSTRUCTION & DEMOLITION DBRS	268,474	373,335	332,531	291,485	0	-291,485	-100.0%	0	0	0.0%
Environmental Protection Agency	DPF	5BC0	715617	CLEAN OHIO	606,722	614,648	605,682	611,432	0	-611,432	-100.0%	0	0	0.0%
Environmental Protection Agency	DPF	5BC0	715622	LOCAL AIR POLLUTION CONTROL	2,297,980	2,297,980	2,297,980	1,999,172	1,999,172	0	0.0%	1,999,172	0	0.0%
Environmental Protection Agency	DPF	5BC0	715624	SURFACE WATER	8,957,220	9,127,448	9,610,976	8,662,612	8,665,974	3,362	0.0%	8,665,974	0	0.0%
Environmental Protection Agency	DPF	5BC0	715672	AIR POLLUTION CONTROL	4,438,677	4,534,705	5,553,199	5,045,367	4,945,566	-99,801	-2.0%	4,945,566	0	0.0%
Environmental Protection Agency	DPF	5BC0	715673	DRINKING WATER	4,267,092	4,286,505	4,790,441	4,320,125	3,324,521	-995,604	-23.0%	3,324,520	-1	0.0%
Environmental Protection Agency	DPF	5BC0	715675	HAZARDOUS WASTE	50,511	43,545	382	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	DPF	5BC0	715676	ASSISTANCE AND PREVENTION	622,009	576,792	551,520	616,394	1,583,098	966,704	156.8%	1,591,682	8,584	0.5%
Environmental Protection Agency	DPF	5BC0	715677	LABORATORY	895,485	973,797	1,359,446	1,223,119	1,253,586	30,467	2.5%	1,253,586	0	0.0%
Environmental Protection Agency	DPF	5BC0	715678	CORRECTIVE ACTION	31,765	105,423	661,917	747,375	1,316,878	569,503	76.2%	1,316,878	0	0.0%
Environmental Protection Agency	DPF	5BC0	715687	AREAWIDE PLANNING AGENCIES	381,677	483,562	376,724	574,438	450,000	-124,438	-21.7%	450,000	0	0.0%
Environmental Protection Agency	DPF	5BC0	715692	ADMINISTRATION	8,340,572	9,878,026	10,577,238	8,531,915	12,885,000	4,353,085	51.0%	13,505,000	620,000	4.8%
Environmental Protection Agency	DPF	5BC0	715694	ENVIRONMENTAL RESOURCE COORD	0	0	54,063	44,485	100,000	55,515	124.8%	100,000	0	0.0%
Environmental Protection Agency	DPF	5BT0	715679	C & DD GROUNDWATER MONITORING	0	62,779	30,072	28,748	645,000	616,252	2143.6%	919,000	274,000	42.5%
Environmental Protection Agency	DPF	5BY0	715681	AUTO EMISSIONS TEST	12,778,280	10,812,447	802,218	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	DPF	5CD0	715682	CLEAN DIESEL SCHOOL BUSES	877,017	901,091	283,280	299,134	150,000	-149,134	-49.9%	150,000	0	0.0%
Environmental Protection Agency	DPF	5H40	715664	GROUNDWATER SUPPORT	17,000	20,593	15,259	78,899	350,499	271,600	344.2%	356,727	6,228	1.8%
Environmental Protection Agency	DPF	5N20	715613	DREDGE AND FILL	12,042	29,135	0	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	DPF	5P20	715696	DRINKING WATER LOAN FEE	0	0	0	0	220,200	220,200	0.0%	126,200	-94,000	-42.7%
Environmental Protection Agency	DPF	5Y30	715685	SURFACE WATER IMPROVEMENT	1,196,921	918,811	1,279,943	1,720,649	1,800,000	79,351	4.6%	1,800,000	0	0.0%
Environmental Protection Agency	DPF	6A10	715645	ENVIRONMENTAL EDUCATION	1,249,548	1,223,577	1,150,979	1,002,193	1,500,000	497,807	49.7%	1,500,000	0	0.0%
DPF Total					123,437,892	120,952,764	117,014,022	117,056,968	127,513,512	10,456,544	8.9%	128,901,743	1,388,231	1.1%
Environmental Protection Agency	FED	3530	715612	PUBLIC WATER SUPPLY	2,937,656	3,079,398	2,557,517	2,473,559	2,058,127	-415,432	-16.8%	2,113,020	54,893	2.7%
Environmental Protection Agency	FED	3540	715614	HAZARDOUS WASTE MANAGEMENT	4,193,000	4,192,853	4,088,383	4,087,999	3,038,383	-1,049,616	-25.7%	3,038,383	0	0.0%
Environmental Protection Agency	FED	3570	715619	AIR POLLUTION CONTROL	5,982,130	6,701,910	7,068,316	6,291,837	6,310,203	18,366	0.3%	6,310,203	0	0.0%
Environmental Protection Agency	FED	3620	715605	UNDERGROUND INJECTION CONTROL	107,647	98,724	108,632	111,854	98,628	-13,226	-11.8%	102,859	4,231	4.3%
Environmental Protection Agency	FED	3BU0	715684	WATER QUALITY PROTECTION	8,864,357	8,488,842	9,050,619	10,878,031	13,211,815	2,333,784	21.5%	14,537,389	1,325,574	10.0%
Environmental Protection Agency	FED	3CS0	715688	FEDERAL NRD SETTLEMENTS	399,939	2,647,854	3,174,755	1,112,033	200,000	-912,033	-82.0%	200,000	0	0.0%
Environmental Protection Agency	FED	3F20	715630	REVOLVING LOAN FUND-OPERATING	621,359	610,901	832,543	833,205	2,800,000	1,966,795	236.1%	2,900,000	100,000	3.6%
Environmental Protection Agency	FED	3F30	715632	FED SUPPORTED CLEANUP & RESPSE	2,859,067	2,770,467	2,717,686	2,406,451	4,168,991	1,762,540	73.2%	4,291,191	122,200	2.9%
Environmental Protection Agency	FED	3F50	715641	NONPOINT SOURCE POLLUTION MGMT	5,579,070	5,495,380	4,799,903	2,510,801	0	-2,510,801	-100.0%	0	0	0.0%
Environmental Protection Agency	FED	3FH0	715693	DIESEL EMISSIONS REDUCTN GRANT	0	0	0	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	FED	3K40	715634	DOD MONITORING & OVERSIGHT	130	0	0	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	FED	3N40	715657	DOE MONITORING & OVERSIGHT	6,707	0	0	0	0	0	0.0%	0	0	0.0%
Environmental Protection Agency	FED	3T30	715669	DRINKING WATER SRF	1,810,414	1,725,921	2,320,990	2,768,327	2,824,076	55,749	2.0%	2,824,076	0	0.0%
Environmental Protection Agency	FED	3V70	715606	AGENCY-WIDE GRANTS	998,585	489,014	510,137	385,225	600,000	214,775	55.8%	600,000	0	0.0%
FED Total					34,360,061	36,301,264	37,229,479	33,859,322	35,310,223	1,450,901	4.3%	36,917,121	1,606,898	4.6%
Environmental Protection Agency	GRF	GRF	715502	AUTO EMISSIONS E- CHECK PRGM	0	0	9,813,394	10,756,563	10,923,093	166,530	1.5%	10,923,093	0	0.0%
Environmental Protection Agency	GRF	GRF	715505	Drinking Water Solutions	0	0	0	0	4,000,000	4,000,000	0.0%	4,000,000	0	0.0%
GRF Total					0	0	9,813,394	10,756,563	14,923,093	4,166,530	38.7%	14,923,093	0	0.0%
Environmental Protection Agency	ISA	1990	715602	LABORATORY SERVICES	58,029	96,198	89,635	96,589	427,234	330,645	342.3%	594,566	167,332	39.2%
Environmental Protection Agency	ISA	2190	715604	CENTRAL SUPPORT INDIRECT	8,783,974	9,652,075	9,887,225	9,953,390	6,900,000	-3,053,390	-30.7%	6,600,000	-300,000	-4.3%
Environmental Protection Agency	ISA	4A10	715640	OPERATING EXPENSES	2,514,944	2,131,919	1,754,982	1,518,243	2,050,000	531,757	35.0%	2,050,000	0	0.0%
ISA Total					11,356,647	11,880,192	11,731,843	11,568,222	9,377,234	-2,190,988	-18.9%	9,244,566	-132,668	-1.4%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Environmental Protection Agency Total					169,299,299	169,413,177	176,096,311	173,559,471	187,408,186	13,848,715	8.0%	190,270,647	2,862,461	1.5%
Environmental Review Appeals Commission	GRF	GRF	172321	OPERATING EXPENSES	482,342	433,668	467,276	546,217	612,435	66,218	12.1%	612,435	0	0.0%
GRF Total					482,342	433,668	467,276	546,217	612,435	66,218	12.1%	612,435	0	0.0%
Environmental Review Appeals Commission Total					482,342	433,668	467,276	546,217	612,435	66,218	12.1%	612,435	0	0.0%
Ethics Commission	DPF	4M60	146601	OPERATING EXPENSES	520,677	428,607	468,965	539,154	641,000	101,846	18.9%	641,000	0	0.0%
Ethics Commission	DPF	5HS0	146602	CASINO INVESTIGATIONS	15,812	91,772	0	0	0	0	0.0%	0	0	0.0%
DPF Total					536,489	520,378	468,965	539,154	641,000	101,846	18.9%	641,000	0	0.0%
Ethics Commission	GRF	GRF	146321	OPERATING EXPENSES	1,305,222	1,412,786	1,410,850	1,381,446	1,381,556	110	0.0%	1,381,556	0	0.0%
GRF Total					1,305,222	1,412,786	1,410,850	1,381,446	1,381,556	110	0.0%	1,381,556	0	0.0%
Ethics Commission Total					1,841,711	1,933,165	1,879,815	1,920,600	2,022,556	101,956	5.3%	2,022,556	0	0.0%
Expositions Commission	DPF	5060	723601	OPERATING EXPENSES	13,108,225	12,839,837	13,252,212	13,522,630	13,345,000	-177,630	-1.3%	13,585,000	240,000	1.8%
Expositions Commission	DPF	5060	723604	GROUPS MAINTENANCE & REPAIRS	0	0	0	0	300,000	300,000	0.0%	300,000	0	0.0%
Expositions Commission	DPF	4N20	723602	OHIO STATE FAIR HARNESS RACING	242,954	227,169	224,094	229,317	235,000	5,683	2.5%	235,000	0	0.0%
DPF Total					13,351,179	13,067,006	13,476,306	13,751,947	13,880,000	128,053	0.9%	14,120,000	240,000	1.7%
Expositions Commission	GRF	GRF	723403	JUNIOR FAIR SUBSIDY	249,393	250,000	250,000	249,999	375,000	125,001	50.0%	375,000	0	0.0%
Expositions Commission	GRF	GRF	723501	CONSTRUCTION PLANNING	0	70,494	214,749	211,327	0	-211,327	-100.0%	0	0	0.0%
GRF Total					249,393	320,494	464,749	461,327	375,000	-86,327	-18.7%	375,000	0	0.0%
Expositions Commission Total					13,600,572	13,387,500	13,941,055	14,213,274	14,255,000	41,726	0.3%	14,495,000	240,000	1.7%
Facilities Construction Commission	CPF	7021	230909	SCHOOL ENTRANCE IMPROVEMENTS	0	53,907	419,266	0	0	0	0.0%	0	0	0.0%
Facilities Construction Commission	CPF	5S60	230602	COMMUNITY SCHOOL LOAN PROGRAM	870,595	0	0	0	0	0	0.0%	0	0	0.0%
CPF Total					870,595	53,907	419,266	0	0	0	0.0%	0	0	0.0%
Facilities Construction Commission	DPF	4T80	230603	COMMUNITY PROJECT ADMIN	0	0	190,868	193,854	0	-193,854	-100.0%	0	0	0.0%
Facilities Construction Commission	DPF	5E30	230644	OPERATING EXPENSES	8,029,640	6,997,031	5,821,662	6,226,153	0	-6,226,153	-100.0%	0	0	0.0%
DPF Total					8,029,640	6,997,031	6,012,530	6,420,006	0	-6,420,006	-100.0%	0	0	0.0%
Facilities Construction Commission	GRF	GRF	230321	OPERATING EXPENSES	0	0	0	0	6,500,000	6,500,000	0.0%	6,500,000	0	0.0%
Facilities Construction Commission	GRF	GRF	230401	LEASE RNTL PYMNT- CULTURAL FAC	0	0	32,824,088	28,941,551	29,728,000	786,449	2.7%	25,737,900	-3,990,100	-13.4%
Facilities Construction Commission	GRF	GRF	230458	STATE CONSTRUCTION MNGMT SRVCS	0	2,463,324	2,239,244	2,052,076	2,200,000	147,924	7.2%	2,000,000	-200,000	-9.1%
Facilities Construction Commission	GRF	GRF	230459	Aronoff Cntr Bldg Maintenance	0	0	0	0	540,000	540,000	0.0%	540,000	0	0.0%
Facilities Construction Commission	GRF	GRF	230908	COMMON SCHOOLS/GENOBLIGATN DET	120,581,098	305,393,360	330,000,527	338,999,744	366,000,000	27,000,256	8.0%	377,000,000	11,000,000	3.0%
GRF Total					120,581,098	307,856,684	365,063,859	369,993,371	404,968,000	34,974,629	9.5%	411,777,900	6,809,900	1.7%
Facilities Construction Commission	ISA	1310	230639	STATE CONSTRUCTION MGMT OPS	0	3,883,095	5,109,704	6,730,273	8,500,000	1,769,727	26.3%	8,500,000	0	0.0%
ISA Total					0	3,883,095	5,109,704	6,730,273	8,500,000	1,769,727	26.3%	8,500,000	0	0.0%
Facilities Construction Commission Total					129,481,332	318,790,718	376,605,359	383,143,650	413,468,000	30,324,350	7.9%	420,277,900	6,809,900	1.6%
Governor, Office of the	GRF	GRF	040321	OPERATING EXPENSE	2,734,012	2,797,970	2,751,881	2,557,318	2,851,552	294,234	11.5%	2,851,552	0	0.0%
Governor, Office of the	GRF	GRF	040403	NATIONAL GOVERNORS CONFERENCE	4,180	0	0	0	0	0	0.0%	0	0	0.0%
GRF Total					2,738,191	2,797,970	2,751,881	2,557,318	2,851,552	294,234	11.5%	2,851,552	0	0.0%
Governor, Office of the	ISA	5AK0	040607	FEDERAL RELATIONS	227,263	213,949	155,307	277,454	300,000	22,546	8.1%	300,000	0	0.0%
ISA Total					227,263	213,949	155,307	277,454	300,000	22,546	8.1%	300,000	0	0.0%
Governor, Office of the Total					2,965,455	3,011,918	2,907,188	2,834,772	3,151,552	316,780	11.2%	3,151,552	0	0.0%
Health, Department of	DPF	4700	440647	FEE SUPPORTED PROGRAMS	18,498,815	19,277,573	21,319,693	20,595,682	23,958,743	3,363,061	16.3%	24,183,552	224,809	0.9%
Health, Department of	DPF	4710	440619	CERTIFICATE OF NEED	688,718	475,266	434,104	330,421	878,433	548,012	165.9%	878,433	0	0.0%
Health, Department of	DPF	4730	440622	LAB OPERATING EXPENSES	4,419,333	4,945,436	4,689,331	4,774,680	5,250,000	475,320	10.0%	5,250,000	0	0.0%
Health, Department of	DPF	4770	440627	MEDICALLY HANDCPD CHLDRN AUDIT	2,958,472	2,718,613	2,721,995	2,551,179	3,692,703	1,141,524	44.7%	3,692,703	0	0.0%
Health, Department of	DPF	6100	440626	RADIATION EMERGENCY RESPONSE	2,093,498	996,222	1,065,967	1,053,278	1,086,098	32,820	3.1%	1,086,098	0	0.0%
Health, Department of	DPF	6660	440607	MEDICALLY HNDP CHILDREN CO AS	23,149,983	19,247,224	23,231,363	23,200,982	19,739,617	-3,461,365	-14.9%	19,739,617	0	0.0%
Health, Department of	DPF	6830	440633	EMPLOYEE ASSISTANCE PROGRAM	870,288	884,527	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	DPF	6980	440634	NURSE AIDE TRAINING	32,543	54,128	81,421	60,610	120,000	59,390	98.0%	120,000	0	0.0%
Health, Department of	DPF	4D60	440608	GENETICS SERVICES	3,209,751	3,303,928	3,103,258	2,685,867	3,311,039	625,172	23.3%	3,311,039	0	0.0%
Health, Department of	DPF	4F90	440610	SICKLE CELL DISEASE CONTROL	967,892	915,954	909,515	848,793	1,032,824	184,031	21.7%	1,032,824	0	0.0%
Health, Department of	DPF	4G00	440636	HEIRLOOM BIRTH CERTIFICATE	4,940	0	2,035	438	5,000	4,562	1041.8%	5,000	0	0.0%
Health, Department of	DPF	4G00	440637	BIRTH CERTIFICATE SURCHARGE	0	50	5,000	5,000	5,000	0	0.0%	5,000	0	0.0%
Health, Department of	DPF	4L30	440609	HIV CARE AND MISC EXPENSES	2,864,012	5,970,118	10,161,318	8,723,454	15,000,000	6,276,546	72.0%	15,000,000	0	0.0%
Health, Department of	DPF	4P40	440628	OHIO PHYSICIAN LOAN REPAYMENT	197,590	268,650	236,598	362,500	700,000	337,500	93.1%	700,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Health, Department of	DPF	4V60	440641	SAVE OUR SIGHT	2,077,338	1,913,796	1,980,618	1,989,237	2,550,000	560,763	28.2%	2,550,000	0	0.0%
Health, Department of	DPF	5B50	440616	QUALITY,MONITORING,AND INSPCTN	801,798	770,268	835,725	616,345	716,511	100,166	16.3%	736,194	19,683	2.7%
Health, Department of	DPF	5BX0	440656	TOBACCO USE PREVENTION	816,915	687,613	785,805	1,073,291	6,350,000	5,276,709	491.6%	6,350,000	0	0.0%
Health, Department of	DPF	5C00	440615	ALCOHOL TESTING AND PERMIT	548,789	551	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	DPF	5CNO	440645	CHOOSE LIFE	49,720	34,260	37,740	44,260	75,000	30,740	69.5%	75,000	0	0.0%
Health, Department of	DPF	5D60	440620	SECOND CHANCE TRUST	1,306,515	1,121,669	1,085,836	1,055,767	1,500,000	444,233	42.1%	1,500,000	0	0.0%
Health, Department of	DPF	5ED0	440651	SMOKE FREE INDOOR AIR	177,675	250,030	229,736	209,440	400,000	190,560	91.0%	400,000	0	0.0%
Health, Department of	DPF	5G40	440639	ADOPTION SERVICES	15,356	19,038	6,775	100	20,000	19,900	19802.5%	20,000	0	0.0%
Health, Department of	DPF	5HB0	440470	BREAST AND CERVICAL CANCER	1,115,402	211,347	28,498	0	0	0	0.0%	0	0	0.0%
Health, Department of	DPF	5L10	440623	NURSING FACILITY TECH ASST PRG	633,636	484,846	753	0	0	0	0.0%	0	0	0.0%
Health, Department of	DPF	5PE0	440659	BREAST&CERVICAL CANCER SERVICE	0	0	0	0	300,000	300,000	0.0%	300,000	0	0.0%
Health, Department of	DPF	5QH0	440661	DENTAL HYG RSRCE SHORTAGE AREA	0	0	0	0	5,000	5,000	0.0%	5,000	0	0.0%
Health, Department of	DPF	5QJ0	440662	DENTAL HYGIENIST LOAN REPAYMNT	0	0	0	0	80,000	80,000	0.0%	80,000	0	0.0%
Health, Department of	DPF	5Z70	440624	OHIO DENTAL LOAN REPAYMENT	30,259	77,500	93,333	114,338	140,000	25,662	22.4%	200,000	60,000	42.9%
	DPF Total				67,529,240	64,628,609	73,046,416	70,295,662	86,915,968	16,620,306	23.6%	87,220,460	304,492	0.4%
Health, Department of	FED	3200	440601	MATERNAL CHILD HLTH BLCK GRNT	20,017,265	18,466,010	18,493,924	22,481,363	22,000,000	-481,363	-2.1%	22,000,000	0	0.0%
Health, Department of	FED	3870	440602	PREVENTIVE HEALTH BLOCK GRANT	4,927,900	3,726,297	4,251,231	5,556,123	8,000,000	2,443,877	44.0%	8,000,000	0	0.0%
Health, Department of	FED	3890	440604	WOMEN, INFANTS & CHILDREN	239,490,902	237,659,238	222,809,170	226,938,361	240,000,000	13,061,639	5.8%	240,000,000	0	0.0%
Health, Department of	FED	3910	440606	MEDICAID/MEDICARE	26,764,627	25,829,825	15,262,789	15,116,870	18,000,000	2,883,130	19.1%	18,000,000	0	0.0%
Health, Department of	FED	3920	440618	FEDERAL PUBLIC HEALTH PRGMS	120,178,362	123,935,233	124,141,779	109,934,423	107,198,791	-2,735,632	-2.5%	107,198,791	0	0.0%
Health, Department of	FED	3GD0	654601	MEDICAID PROGRAM SUPPORT	0	0	19,757,803	20,988,621	22,392,094	1,403,473	6.7%	22,392,094	0	0.0%
Health, Department of	FED	3GNO	440660	PUBLIC HEALTH EMERGENCY PREP	0	0	0	0	27,941,795	27,941,795	0.0%	27,941,795	0	0.0%
	FED Total				411,379,056	409,616,604	404,716,697	401,015,762	445,532,680	44,516,918	11.1%	445,532,680	0	0.0%
Health, Department of	GRF	GRF	440407	ANIMAL BORNE DISEASE & PREVNTN	74,400	0	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	GRF	GRF	440412	CANCER INCIDENCE SURVEIL SYSTM	676,899	611,517	603,200	588,787	600,000	11,213	1.9%	600,000	0	0.0%
Health, Department of	GRF	GRF	440413	LOCAL HEALTH DEPARTMENTS	2,289,013	2,290,782	832,714	818,513	823,061	4,548	0.6%	823,061	0	0.0%
Health, Department of	GRF	GRF	440416	MOTHERS & CHILDREN SAFETY NET	4,559,631	4,120,007	4,262,878	4,456,534	4,428,015	-28,519	-0.6%	4,428,015	0	0.0%
Health, Department of	GRF	GRF	440418	IMMUNIZATIONS	8,187,949	7,964,096	8,549,561	5,494,825	5,988,545	493,720	9.0%	5,988,545	0	0.0%
Health, Department of	GRF	GRF	440431	FREE CLINIC SAFETY NET SVCS	546,658	327,995	437,327	437,325	437,326	1	0.0%	437,326	0	0.0%
Health, Department of	GRF	GRF	440437	HEALTHY OHIO	228,737	0	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	GRF	GRF	440438	BREAST & CERVICAL CANCER SCREE	819,180	817,567	823,217	817,318	823,217	5,899	0.7%	823,217	0	0.0%
Health, Department of	GRF	GRF	440444	AIDS PREVENTION& TREATMENT	4,232,983	6,682,111	5,931,168	6,431,976	5,842,315	-589,661	-9.2%	5,842,315	0	0.0%
Health, Department of	GRF	GRF	440446	INFECTIOUS DISEASE PREVENTION	93,136	0	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	GRF	GRF	440451	PUBLIC HEALTH LABORATORY	3,439,538	3,721,936	3,655,903	3,819,329	5,000,000	1,180,671	30.9%	5,000,000	0	0.0%
Health, Department of	GRF	GRF	440452	CHILD &FAMILY HEALTH SVC MATCH	629,218	621,307	629,670	616,340	630,444	14,104	2.3%	630,444	0	0.0%
Health, Department of	GRF	GRF	440453	QUALITY ASSURANCE	8,038,186	8,209,856	4,837,008	4,521,623	5,000,000	478,377	10.6%	5,000,000	0	0.0%
Health, Department of	GRF	GRF	440454	ENVIRONMENTAL HEALTH	1,281,434	1,163,981	1,136,064	1,238,200	1,209,430	-28,770	-2.3%	1,209,430	0	0.0%
Health, Department of	GRF	GRF	440459	HELP ME GROW	33,192,746	30,504,689	36,497,901	31,982,917	31,708,080	-274,837	-0.9%	31,708,080	0	0.0%
Health, Department of	GRF	GRF	440465	FEDERALLY QUALIFIED HLTH CTRS	1,112,523	1,715,982	2,348,426	3,986,244	2,686,688	-1,299,556	-32.6%	2,686,688	0	0.0%
Health, Department of	GRF	GRF	440467	ACCESS TO DENTAL CARE	554,554	568,876	434,469	551,493	540,484	-11,009	-2.0%	540,484	0	0.0%
Health, Department of	GRF	GRF	440468	CHRONIC DISEASE & INJURY PREVE	2,386,192	2,536,302	2,347,155	2,292,804	2,466,127	173,323	7.6%	2,466,127	0	0.0%
Health, Department of	GRF	GRF	440472	ALCOHOL TESTING	464,128	1,055,444	1,041,629	1,046,939	1,114,244	67,305	6.4%	1,114,244	0	0.0%
Health, Department of	GRF	GRF	440473	TOBACCO PREVENTION/CESSATION	0	0	705,543	1,335,036	5,050,000	3,714,964	278.3%	7,050,000	2,000,000	39.6%
Health, Department of	GRF	GRF	440474	INFANT VITALITY	0	0	1,689,781	3,316,295	4,116,688	800,393	24.1%	4,116,688	0	0.0%
Health, Department of	GRF	GRF	440476	DISEASE SURVEILLANCE	0	0	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	GRF	GRF	440477	EMERGENCY PREP/RESPONSE	0	0	0	0	2,000,000	2,000,000	0.0%	2,000,000	0	0.0%
Health, Department of	GRF	GRF	440478	SAFETY NET SERVICES	0	0	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	GRF	GRF	440479	PUBL HEALTH INFORMATICS	0	0	0	0	0	0	0.0%	0	0	0.0%
Health, Department of	GRF	GRF	440481	Lupus Awareness	0	0	0	0	250,000	250,000	0.0%	250,000	0	0.0%
Health, Department of	GRF	GRF	440505	MEDICALLY HANDICAPPED CHILDREN	7,504,356	7,516,219	7,516,637	7,508,640	7,512,451	3,811	0.1%	7,512,451	0	0.0%
Health, Department of	GRF	GRF	440507	TARGETED HEALTHCARE SVS OVER21	1,041,665	1,048,904	1,070,068	992,071	1,090,414	98,343	9.9%	1,090,414	0	0.0%
Health, Department of	GRF	GRF	654453	MEDICAID-HC QUALITY ASSURANCE	0	0	3,267,186	3,575,578	3,300,000	-275,578	-7.7%	3,300,000	0	0.0%
	GRF Total				81,353,127	81,477,570	88,617,505	85,828,788	92,617,529	6,788,741	7.9%	94,617,529	2,000,000	2.2%
Health, Department of	HLD	R014	440631	VITAL STATISTICS	44,790	25,158	44,749	43,954	44,986	1,032	2.3%	44,986	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Health, Department of	HLD	R048	440625	REFUND,GRANT,RECONCILIATN,AUDT	1,100	0	0	0	20,000	20,000	0.0%	20,000	0	0.0%
HLD Total					45,890	25,158	44,749	43,954	64,986	21,032	47.9%	64,986	0	0.0%
Health, Department of	HSF	4T40	440603	CHILD HIGHWAY SAFETY	169,994	122,750	154,588	125,094	280,000	154,906	123.8%	280,000	0	0.0%
HSF Total					169,994	122,750	154,588	125,094	280,000	154,906	123.8%	280,000	0	0.0%
Health, Department of	ISA	1420	440646	AGENCY HEALTH SERVICES	8,865,577	7,664,631	748,394	770,281	3,279,509	2,509,228	325.8%	3,130,613	-148,896	-4.5%
Health, Department of	ISA	2110	440613	CENTRAL SUPPORT INDIRECT COSTS	26,581,424	27,213,154	25,406,198	23,740,336	30,052,469	6,312,133	26.6%	30,052,469	0	0.0%
ISA Total					35,447,000	34,877,785	26,154,592	24,510,617	33,331,978	8,821,361	36.0%	33,183,082	-148,896	-0.4%
Health, Department of Total					595,924,307	590,748,476	592,734,547	581,819,876	658,743,141	76,923,265	13.2%	660,898,737	2,155,596	0.3%
Higher Education, Department of	BRD	7011	235634	RSRCH INCENTIVE THIRD FRONTIER	7,776,541	200,068	0	2,000,000	8,000,000	6,000,000	300.0%	8,000,000	0	0.0%
Higher Education, Department of	BRD	7014	235639	RSRCH INCNTV THRD FRONTIER-TAX	0	0	0	968,377	0	-968,377	-100.0%	0	0	0.0%
Higher Education, Department of	BRD	7014	235696	Research Incntv Thrd Frntr tax	0	0	0	800,000	0	-800,000	-100.0%	0	0	0.0%
BRD Total					7,776,541	200,068	0	3,768,377	8,000,000	4,231,623	112.3%	8,000,000	0	0.0%
Higher Education, Department of	DPF	2200	235614	PROGRAM APPROVAL & REAUTHORZTN	701,507	455,653	386,554	460,471	650,000	189,529	41.2%	650,000	0	0.0%
Higher Education, Department of	DPF	4560	235603	PUBLICATIONS	37,076	176,349	1,415	108,762	199,250	90,488	83.2%	199,250	0	0.0%
Higher Education, Department of	DPF	6450	235664	GUARANTEED SAVINGS PLAN	763,159	783,772	664,089	848,105	1,068,048	219,943	25.9%	1,061,886	-6,162	-0.6%
Higher Education, Department of	DPF	6820	235606	NURSING LOAN REPAYMENT	381,908	437,310	512,078	826,444	891,320	64,876	7.8%	891,320	0	0.0%
Higher Education, Department of	DPF	4.00E+80	235602	HEFC ADMINISTRATION	28,098	24,393	26,065	25,216	29,100	3,884	15.4%	29,100	0	0.0%
Higher Education, Department of	DPF	4X10	235674	TELECOMNTY & DISTANCE LEARNING	0	0	0	0	49,150	49,150	0.0%	49,150	0	0.0%
Higher Education, Department of	DPF	5BM0	235623	NATL GUARD SCHOLARSHIP RESRVE	1,746,469	0	1,120,887	1,501,461	0	-1,501,461	-100.0%	0	0	0.0%
Higher Education, Department of	DPF	5D40	235675	CONF/SPECIAL PURPOSES	0	0	1,233,633	846,509	1,884,095	1,037,586	122.6%	1,884,095	0	0.0%
Higher Education, Department of	DPF	5DT0	235666	OHIO SKILLS BANK	2,553,203	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5FR0	235640	SHIFTING GEARS GRANT	678,083	104,909	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5FR0	235643	MAKING OPPORTUNITY AFFORDABLE	49,788	65,350	110,294	21,017	0	-21,017	-100.0%	0	0	0.0%
Higher Education, Department of	DPF	5FR0	235647	DEVELOPMENTAL EDUC INITIATIVE	70,269	95,035	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5FR0	235657	WIN-WIN GRANT	37,493	15,500	3,601	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5FR0	235682	CREDIT WHEN IT'S DUE	0	78,438	255,368	111,590	0	-111,590	-100.0%	0	0	0.0%
Higher Education, Department of	DPF	5HZ0	235648	DISTANCE LRNING CLEARINGHOUSE	1,525,960	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235620	Regional Partnership and Train	0	0	0	0	500,000	500,000	0.0%	500,000	0	0.0%
Higher Education, Department of	DPF	5JC0	235649	CO-OP/INTERNSHIP PROGRAM	910,000	11,899,476	7,962,283	5,774,455	0	-5,774,455	-100.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235667	OCOG - PROPRIETARY	176,520	10,446,946	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235668	AFIT - DAGSI	4,000,000	4,000,000	4,000,000	4,000,000	10,000,000	6,000,000	150.0%	10,000,000	0	0.0%
Higher Education, Department of	DPF	5JC0	235685	MANUFACTURING WORKFORCE DEVPT	0	0	2,000,000	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235690	WORKFORCE ALLIANCE SCHOLARSHIP	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235691	ACCELERATED PATHWAYS	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235692	CUSTOMIZED WORKFORCE	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	DPF	5JC0	235693	FEDERAL MILITARY JOBS COMM	0	0	0	700,000	0	-700,000	-100.0%	0	0	0.0%
Higher Education, Department of	DPF	5NHO	235684	OHIOMEANSJOBS LOAN PROGRAM	0	0	174,348	387,155	500,000	112,845	29.1%	0	-500,000	-100.0%
Higher Education, Department of	DPF	5P30	235663	VARIABLE SAVINGS PLAN	10,565,484	7,473,035	7,424,816	6,164,026	8,028,685	1,864,659	30.3%	8,082,899	54,214	0.7%
Higher Education, Department of	DPF	5RA0	235616	Workforce Grants	0	0	0	0	10,750,000	10,750,000	0.0%	16,500,000	5,750,000	53.5%
Higher Education, Department of	DPF	5RA0	235673	NCERCMP	0	0	0	0	2,000,000	2,000,000	0.0%	2,000,000	0	0.0%
Higher Education, Department of	DPF	5Y50	235618	OIG RECONCILIATION	0	417,346	0	0	0	0	0.0%	0	0	0.0%
DPF Total					24,225,016	36,473,512	25,875,431	21,775,209	36,549,648	14,774,439	67.8%	41,847,700	5,298,052	14.5%
Higher Education, Department of	FED	3120	235611	GEAR-UP GRANT	1,902,541	9,934	0	414,333	3,050,600	2,636,267	636.3%	3,169,050	118,450	3.9%
Higher Education, Department of	FED	3120	235612	CARL D PERKINS GRNT/PLAN ADM	1,137,637	1,156,703	1,211,095	1,115,501	1,350,000	234,499	21.0%	1,350,000	0	0.0%
Higher Education, Department of	FED	3120	235617	IMPROVING TEACHER QUALITY	2,758,933	2,497,209	2,334,390	2,407,230	2,800,000	392,770	16.3%	2,800,000	0	0.0%
Higher Education, Department of	FED	3120	235641	ABLE - FED	14,614,368	16,712,549	16,548,010	15,101,819	15,207,359	105,540	0.7%	15,207,359	0	0.0%
Higher Education, Department of	FED	3120	235672	H-1B TECH SKILLS TRAINING	0	310,564	834,096	1,750,650	2,100,000	349,350	20.0%	2,100,000	0	0.0%
Higher Education, Department of	FED	3BE0	235636	AEFLA INCENTIVE GRANT	115,698	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	FED	3BW0	235630	INDIRECT COST RECOVERY-FED	38,817	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	FED	3H20	235608	HUMAN SERVICES PROJECT	2,529,579	1,627,431	382,938	344,511	375,000	30,489	8.8%	375,000	0	0.0%
Higher Education, Department of	FED	3N60	235638	COLLEGE ACCESS CHALLENGE GRANT	3,590,420	733,586	5,443	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	FED	3N60	235658	JRJ STUDENT LOAN REMPAYMENT	158,308	88,475	1,001	62,913	0	-62,913	-100.0%	0	0	0.0%
FED Total					26,846,302	23,136,450	21,316,973	21,196,956	24,882,959	3,686,003	17.4%	25,001,409	118,450	0.5%
Higher Education, Department of	GRF	GRF	235321	OPERATING EXPENSES	2,221,129	2,150,754	2,384,739	2,534,564	5,377,193	2,842,629	112.2%	5,377,193	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Higher Education, Department of	GRF	GRF	235401	RENTAL PAYMENTS-OPFC	83,132,701	57,613,566	5,782,536	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235402	SEA GRANTS	285,000	285,000	285,000	285,000	299,250	14,250	5.0%	299,250	0	0.0%
Higher Education, Department of	GRF	GRF	235406	ARTICULATION & TRANSFER	2,005,357	1,931,980	1,999,458	1,926,413	2,000,000	73,587	3.8%	2,000,000	0	0.0%
Higher Education, Department of	GRF	GRF	235408	MIDWEST HIGHER EDUCATN COMPACT	95,000	95,000	95,000	95,000	115,000	20,000	21.1%	115,000	0	0.0%
Higher Education, Department of	GRF	GRF	235409	INFORMATION SYSTEM	749,349	732,119	1,306,677	1,361,550	0	-1,361,550	-100.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235414	STATE GRANTS & SCHOLRSHP ADMIN	1,016,096	1,336,628	757,876	757,197	830,180	72,983	9.6%	830,180	0	0.0%
Higher Education, Department of	GRF	GRF	235417	E STUDENT SERVICES	2,054,842	2,856,330	2,577,910	2,042,602	2,532,688	490,086	24.0%	2,532,688	0	0.0%
Higher Education, Department of	GRF	GRF	235428	APPLACHIAN NEW ECONOMY PRTRNSHP	737,366	737,366	737,366	737,366	1,500,000	762,634	103.4%	1,500,000	0	0.0%
Higher Education, Department of	GRF	GRF	235433	ECONOMIC GROWTH CHALLENGE	423,522	395,485	350,905	398,941	0	-398,941	-100.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235434	COLLEGE READINESS AND ACCESS	0	0	0	1,200,000	0	-1,200,000	-100.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235435	TEACHER IMPROVEMENT INITIATIVS	91,000	25,000	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235438	CHOOSE OHIO FIRST SCHOLARSHIP	15,100,702	16,657,745	10,578,272	21,453,071	16,665,114	-4,787,957	-22.3%	16,665,114	0	0.0%
Higher Education, Department of	GRF	GRF	235443	ABLE-STATE	7,093,962	7,451,621	7,350,743	7,383,243	7,402,416	19,173	0.3%	7,372,416	-30,000	-0.4%
Higher Education, Department of	GRF	GRF	235444	Ohio Technical Centers	15,632,347	15,308,117	15,800,997	17,260,777	16,817,547	-443,230	-2.6%	16,817,547	0	0.0%
Higher Education, Department of	GRF	GRF	235474	AHEC PROGRAM SUPPORT	900,000	900,000	900,000	900,000	900,000	0	0.0%	900,000	0	0.0%
Higher Education, Department of	GRF	GRF	235480	GENERAL TECH OPERATIONS	0	0	517,723	473,904	0	-473,904	-100.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235483	TECHNOLOGY INTEGRATION/PD	0	0	398,462	5,581,320	378,598	-5,202,722	-93.2%	378,598	0	0.0%
Higher Education, Department of	GRF	GRF	235487	WORKFORCE ALLIANCE STRATEGIES	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235488	STUDENT SUCCESS GRANTS	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235489	COMPETENCY BASED PILOT PROJECT	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235491	COLLEGE CREDIT PLUS	0	0	0	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235492	CAMPUS SAFETY AND TRAINING	0	0	0	0	2,000,000	2,000,000	0.0%	0	-2,000,000	-100.0%
Higher Education, Department of	GRF	GRF	235501	INSTRUCTIONAL SUBSIDIES	1,735,274,323	1,749,823,865	1,788,297,948	1,820,073,280	1,903,285,144	83,211,864	4.6%	1,979,416,550	76,131,406	4.0%
Higher Education, Department of	GRF	GRF	235502	STUDENT SUPPORT SERVICES	632,974	632,974	632,974	632,974	632,974	0	0.0%	632,974	0	0.0%
Higher Education, Department of	GRF	GRF	235504	WAR ORPHANS SCHOLARSHIPS	4,221,077	4,906,223	5,540,418	5,132,059	6,835,710	1,703,651	33.2%	7,124,141	288,431	4.2%
Higher Education, Department of	GRF	GRF	235507	OHIOLINK	6,100,000	6,100,000	6,100,000	6,100,000	6,211,012	111,012	1.8%	6,211,012	0	0.0%
Higher Education, Department of	GRF	GRF	235508	AFIT	1,740,803	1,740,803	1,740,803	1,740,803	1,740,803	0	0.0%	1,740,803	0	0.0%
Higher Education, Department of	GRF	GRF	235510	OHIO SUPERCOMPUTER CENTER	3,347,418	3,347,418	3,747,418	3,747,418	5,818,900	2,071,482	55.3%	5,818,900	0	0.0%
Higher Education, Department of	GRF	GRF	235511	COOPERATIVE EXTENSION SERVICE	22,220,910	22,220,910	23,086,658	23,056,658	24,209,491	1,152,833	5.0%	24,209,491	0	0.0%
Higher Education, Department of	GRF	GRF	235514	CENTRAL STATE SUPPLEMENT	11,503,651	10,928,468	11,063,468	11,063,468	11,063,468	0	0.0%	11,063,468	0	0.0%
Higher Education, Department of	GRF	GRF	235515	CWRU SCHOOL OF MEDICINE	2,146,253	2,146,253	2,146,253	2,146,253	2,146,253	0	0.0%	2,146,253	0	0.0%
Higher Education, Department of	GRF	GRF	235516	WSU LAKE CAMPUS AGRICULTURE	0	0	200,000	0	0	0	0.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235519	FAMILY PRACTICE	3,166,185	3,166,185	3,166,185	3,166,185	3,166,185	0	0.0%	3,166,185	0	0.0%
Higher Education, Department of	GRF	GRF	235520	SHAWNEE STATE SUPPLEMENT	2,448,523	2,326,097	2,326,097	2,326,097	2,326,097	0	0.0%	2,326,097	0	0.0%
Higher Education, Department of	GRF	GRF	235523	E-STEM SYSTEM	0	0	1,572,350	2,230,150	0	-2,230,150	-100.0%	0	0	0.0%
Higher Education, Department of	GRF	GRF	235524	POLICE AND FIRE PROTECTION	107,814	107,814	107,814	107,814	107,814	0	0.0%	107,814	0	0.0%
Higher Education, Department of	GRF	GRF	235525	GERIATRIC MEDICINE	522,151	522,151	522,151	522,151	522,151	0	0.0%	522,151	0	0.0%
Higher Education, Department of	GRF	GRF	235526	PRIMARY CARE RESIDENCIES	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	0	0.0%	1,500,000	0	0.0%
Higher Education, Department of	GRF	GRF	235533	Higher Education Program Supp	0	0	0	0	600,000	600,000	0.0%	600,000	0	0.0%
Higher Education, Department of	GRF	GRF	235535	AGR RESEARCH AND DVMT CENTER	33,098,918	33,098,918	34,125,018	34,628,888	36,861,470	2,232,582	6.4%	36,361,470	-500,000	-1.4%
Higher Education, Department of	GRF	GRF	235536	OSU CLINICAL TEACHING	9,668,941	9,668,941	9,668,941	9,668,941	9,668,941	0	0.0%	9,668,941	0	0.0%
Higher Education, Department of	GRF	GRF	235537	UCN CLINICAL TEACHING	7,952,573	7,952,573	7,952,573	7,952,573	7,952,573	0	0.0%	7,952,573	0	0.0%
Higher Education, Department of	GRF	GRF	235538	MCO CLINICAL TEACHING	6,198,600	6,198,600	6,198,600	6,198,600	6,198,600	0	0.0%	6,198,600	0	0.0%
Higher Education, Department of	GRF	GRF	235539	WSU CLINICAL TEACHING	3,011,400	3,011,400	3,011,400	3,011,400	3,011,400	0	0.0%	3,011,400	0	0.0%
Higher Education, Department of	GRF	GRF	235540	OHU CLINICAL TEACHING	2,911,212	2,911,212	2,911,212	2,911,212	2,911,212	0	0.0%	2,911,212	0	0.0%
Higher Education, Department of	GRF	GRF	235541	NEM CLINICAL TEACHING	2,994,178	2,994,178	2,994,178	2,994,178	2,994,178	0	0.0%	2,994,178	0	0.0%
Higher Education, Department of	GRF	GRF	235546	Cntrl St Ag Resrch and Dvlpmnt	0	0	0	0	1,850,000	1,850,000	0.0%	1,850,000	0	0.0%
Higher Education, Department of	GRF	GRF	235548	Cntrl St Coop Ext Srvc	0	0	0	0	350,000	350,000	0.0%	350,000	0	0.0%
Higher Education, Department of	GRF	GRF	235552	CAPITAL COMPONENT	20,639,358	15,031,353	15,031,353	11,533,686	10,280,387	-1,253,299	-10.9%	6,350,817	-3,929,570	-38.2%
Higher Education, Department of	GRF	GRF	235555	LIBRARY DEPOSITORIES	1,440,342	1,440,342	1,440,342	1,440,342	1,440,342	0	0.0%	1,440,342	0	0.0%
Higher Education, Department of	GRF	GRF	235556	QARNET	3,172,519	3,172,519	3,172,519	3,172,519	3,172,519	0	0.0%	3,172,519	0	0.0%
Higher Education, Department of	GRF	GRF	235558	LONG-TERM CARE RESEARCH	195,300	195,300	325,300	325,300	325,300	0	0.0%	325,300	0	0.0%
Higher Education, Department of	GRF	GRF	235559	Central State School of AGR ED	0	0	0	0	300,000	300,000	0.0%	300,000	0	0.0%
Higher Education, Department of	GRF	GRF	235563	OHIO COLLEGE OPPORTUNITY GRANT	69,314,922	82,951,858	81,372,850	89,615,138	97,187,107	7,571,969	8.4%	100,187,107	3,000,000	3.1%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Higher Education, Department of	GRF	GRF	235572	OSU CLINIC SUPPORT	766,533	766,533	766,533	766,533	766,533	0	0.0%	766,533	0	0.0%
Higher Education, Department of	GRF	GRF	235591	Co-Op Internship Program	0	0	0	0	3,770,000	3,770,000	0.0%	3,770,000	0	0.0%
Higher Education, Department of	GRF	GRF	235599	NATL GUARD TUITION GRANT PGM	14,839,609	14,556,355	18,277,706	17,399,542	18,750,552	1,351,010	7.8%	18,900,003	149,451	0.8%
Higher Education, Department of	GRF	GRF	235909	HIGHER EDUCATION GENERAL OBGTN	80,013,524	187,144,364	214,105,830	240,813,473	252,470,800	11,657,327	4.8%	259,289,500	6,818,700	2.7%
GRF Total					2,182,688,385	2,289,040,318	2,304,928,556	2,380,368,583	2,487,245,902	106,877,319	4.5%	2,567,174,320	79,928,418	3.2%
Higher Education, Department of Total					2,241,536,245	2,348,850,348	2,352,120,960	2,427,109,125	2,556,678,509	129,569,384	5.3%	2,642,023,429	85,344,920	3.3%
Higher Educational Facility Commission	DPF	4610	372601	OPERATING EXPENSES	9,196	14,663	11,923	8,499	12,500	4,001	47.1%	12,500	0	0.0%
DPF Total					9,196	14,663	11,923	8,499	12,500	4,001	47.1%	12,500	0	0.0%
Higher Educational Facility Commission Total					9,196	14,663	11,923	8,499	12,500	4,001	47.1%	12,500	0	0.0%
Hispanic/Latino Affairs, Commission on	DPF	6010	148602	SPECIAL INITIATIVES	0	12,018	3,220	8,152	24,558	16,406	201.2%	24,558	0	0.0%
DPF Total					0	12,018	3,220	8,152	24,558	16,406	201.2%	24,558	0	0.0%
Hispanic/Latino Affairs, Commission on	GRF	GRF	148100	PERSONAL SERVICES	227,040	220,170	300,839	340,559	368,459	27,900	8.2%	368,459	0	0.0%
Hispanic/Latino Affairs, Commission on	GRF	GRF	148200	MAINTENANCE	41,765	48,821	5,902	0	0	0	0.0%	0	0	0.0%
Hispanic/Latino Affairs, Commission on	GRF	GRF	148402	COMMUNITY PROGRAMS	26,901	45,093	48,570	35,536	44,924	9,388	26.4%	44,924	0	0.0%
GRF Total					295,706	314,084	355,312	376,095	413,383	37,288	9.9%	413,383	0	0.0%
Hispanic/Latino Affairs, Commission on Total					295,706	326,102	358,532	384,247	437,941	53,694	14.0%	437,941	0	0.0%
Historical Society	DPF	5KLO	360602	Ohio History Check-off	0	243,301	175,000	0	250,000	250,000	0.0%	250,000	0	0.0%
Historical Society	DPF	5PDO	360603	OHIO HISTORY LICENSE PLATE	0	0	0	0	10,000	10,000	0.0%	10,000	0	0.0%
DPF Total					0	243,301	175,000	0	260,000	260,000	0.0%	260,000	0	0.0%
Historical Society	GRF	GRF	360501	EDUCATION & COLLECTIONS	2,368,997	2,368,997	3,618,997	3,618,997	4,368,997	750,000	20.7%	4,218,997	-150,000	-3.4%
Historical Society	GRF	GRF	360502	SITE OPERATIONS	3,926,288	3,926,288	4,926,288	5,426,288	6,091,086	664,798	12.3%	5,941,086	-150,000	-2.5%
Historical Society	GRF	GRF	360504	OHIO PRESERVATION OFFICE	290,000	290,000	290,000	290,000	290,000	0	0.0%	290,000	0	0.0%
Historical Society	GRF	GRF	360505	AFRO-AMERICAN MUSEUM	414,798	414,798	414,798	414,798	500,000	85,202	20.5%	500,000	0	0.0%
Historical Society	GRF	GRF	360506	HAYES PRESIDENTIAL CENTER	281,043	281,043	309,147	309,147	500,000	190,853	61.7%	500,000	0	0.0%
Historical Society	GRF	GRF	360508	HISTORICAL GRANTS	1,140,570	390,570	500,000	400,000	1,500,000	1,100,000	275.0%	1,500,000	0	0.0%
Historical Society	GRF	GRF	360509	OUTREACH AND PARTNERSHIPS	90,395	90,395	90,395	90,395	160,395	70,000	77.4%	160,395	0	0.0%
Historical Society	GRF	GRF	360522	Ohio Veterans Admissions	0	0	0	0	0	0	0.0%	500,000	500,000	0.0%
GRF Total					8,512,091	7,762,091	10,149,625	10,549,625	13,410,478	2,860,853	27.1%	13,610,478	200,000	1.5%
Historical Society Total					8,512,091	8,005,392	10,324,625	10,549,625	13,670,478	3,120,853	29.6%	13,870,478	200,000	1.5%
Housing Finance Agency	DPF	5AZO	997601	HOUSING FIN AGCY-PERS SRVCS	12,084,654	12,040,379	11,586,288	10,885,499	12,111,500	1,226,001	11.3%	12,176,700	65,200	0.5%
DPF Total					12,084,654	12,040,379	11,586,288	10,885,499	12,111,500	1,226,001	11.3%	12,176,700	65,200	0.5%
Housing Finance Agency Total					12,084,654	12,040,379	11,586,288	10,885,499	12,111,500	1,226,001	11.3%	12,176,700	65,200	0.5%
Industrial Commission	DPF	5W30	845321	OPERATING EXPENSES	41,778,471	40,841,997	40,343,199	40,540,905	45,743,829	5,202,924	12.8%	46,809,739	1,065,910	2.3%
Industrial Commission	DPF	5W30	845402	RENT-WILLIAM GREEN BLDG	4,691,125	1,257,274	1,047,233	1,051,395	1,150,000	98,605	9.4%	1,150,000	0	0.0%
Industrial Commission	DPF	5W30	845410	ATTORNEY GENERAL PAYMENTS	3,576,430	3,793,650	3,785,602	3,793,650	3,793,650	0	0.0%	3,793,650	0	0.0%
DPF Total					50,046,026	45,892,921	45,176,035	45,385,950	50,687,479	5,301,529	11.7%	51,753,389	1,065,910	2.1%
Industrial Commission Total					50,046,026	45,892,921	45,176,035	45,385,950	50,687,479	5,301,529	11.7%	51,753,389	1,065,910	2.1%
Inspector General, Office of	DPF	5HSO	965609	CASINO INVESTIGATION	23,868	24,160	747	0	0	0	0.0%	0	0	0.0%
DPF Total					23,868	24,160	747	0	0	0	0.0%	0	0	0.0%
Inspector General, Office of	GRF	GRF	965321	OPERATING EXPENSES	764,364	949,702	909,962	1,048,169	1,327,759	279,590	26.7%	1,327,759	0	0.0%
Inspector General, Office of	GRF	GRF	965404	DIG FOR ARRA	0	0	314,819	817	0	-817	-100.0%	0	0	0.0%
GRF Total					764,364	949,702	1,224,781	1,048,986	1,327,759	278,773	26.6%	1,327,759	0	0.0%
Inspector General, Office of	ISA	5FAO	965603	DEPUTY INSPEC GEN FOR ODOT FND	389,749	401,058	352,971	390,214	400,000	9,786	2.5%	400,000	0	0.0%
Inspector General, Office of	ISA	5FTO	965604	DEPTY INSPECTR GEN FOR BWC/OIC	445,938	425,117	409,727	414,695	425,000	10,305	2.5%	425,000	0	0.0%
Inspector General, Office of	ISA	5GIO	965605	DEPUTY INSPECTOR GENERAL- ARRA	478,546	415,702	26,810	0	0	0	0.0%	0	0	0.0%
ISA Total					1,314,233	1,241,878	789,507	804,910	825,000	20,090	2.5%	825,000	0	0.0%
Inspector General, Office of Total					2,102,464	2,215,740	2,015,035	1,853,896	2,152,759	298,863	16.1%	2,152,759	0	0.0%
Insurance, Department of	DPF	5540	820601	OPERATING EXPENSES-OSHIP	60,650	5,053	66,113	170,000	180,000	10,000	5.9%	180,000	0	0.0%
Insurance, Department of	DPF	5540	820606	OPERATING EXPENSES	21,786,507	22,650,948	23,954,572	23,239,315	26,235,367	2,996,052	12.9%	26,235,367	0	0.0%
Insurance, Department of	DPF	5550	820605	EXAMINATION	8,443,397	7,711,679	7,663,884	7,578,769	8,184,065	605,296	8.0%	8,184,065	0	0.0%
Insurance, Department of	DPF	5AGO	820603	Ohio Family Health Survey	281,175	0	0	0	0	0	0.0%	0	0	0.0%
Insurance, Department of	DPF	5PTO	820613	CAPTIVE INSURANCE REG & SUPRVS	0	0	0	0	496,252	496,252	0.0%	1,198,696	702,444	141.5%
DPF Total					30,571,729	30,367,679	31,684,569	30,988,083	35,095,684	4,107,601	13.3%	35,798,128	702,444	2.0%
Insurance, Department of	FED	3EVO	820610	HEALTH INSURANCE PREMIUM REV	779,377	1,133,676	860,047	1,138,252	0	-1,138,252	-100.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Insurance, Department of	FED	3EW0	820611	HEALTH EXCHANGE PLANNING	769,106	0	0	0	0	0	0.0%	0	0	0.0%
Insurance, Department of	FED	3U50	820602	OSHIIP OPERATING GRANT	2,061,926	2,206,641	1,924,147	1,916,821	1,970,725	53,904	2.8%	1,970,725	0	0.0%
FED Total					3,610,409	3,340,316	2,784,193	3,055,073	1,970,725	-1,084,348	-35.5%	1,970,725	0	0.0%
Insurance, Department of Total					34,182,137	33,707,996	34,468,762	34,043,156	37,066,409	3,023,253	8.9%	37,768,853	702,444	1.9%
Job and Family Services, Department of	DPF	1980	600647	CHILDREN'S TRUST FUND	2,755,032	3,527,025	3,382,486	3,284,819	5,873,848	2,589,029	78.8%	5,873,848	0	0.0%
Job and Family Services, Department of	DPF	6510	600649	HOSPITAL CARE ASSURANCE PROGRM	198,372,123	198,809,990	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	4A80	600658	CHILD SUPPORT COLLECTIONS	33,887,266	25,625,367	25,789,673	11,041,449	26,000,000	14,958,551	135.5%	26,000,000	0	0.0%
Job and Family Services, Department of	DPF	4A90	600607	UNEMPLOYMENT CMPNSTN ADMN FUND	4,880,557	20,442,703	7,180,653	7,498,462	15,850,000	8,351,538	111.4%	15,250,000	-600,000	-3.8%
Job and Family Services, Department of	DPF	4A90	600694	UC REVIEW COMMISSION-SAF	1,743,702	790,351	2,289	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	4E70	600604	FAMILY & CHLDRN SVCS COLLECTNS	121,066	0	152,687	192,299	400,000	207,701	108.0%	400,000	0	0.0%
Job and Family Services, Department of	DPF	4F10	600609	FAMILY AND CHILDREN ACTIVITIES	135,524	141,011	10,319	143,787	383,549	239,762	166.7%	383,549	0	0.0%
Job and Family Services, Department of	DPF	4J50	600613	NURSING FACILITY BED ASSMNTS	472	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	4J50	600618	RESIDENTIAL STATE SUPLMT PYMNT	-43,457	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	4Z10	600625	HEALTHCARE COMPLIANCE	458,748	9,420,567	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5AJ0	600631	MONEY FOLLOWS THE PERSON	907,602	1,595,353	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5C90	600671	MEDICAID PROGRAM SUPPORT	82,271,244	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5DB0	600637	MLTRY INJURY RELIEF SUBSIDIES	220,500	102,500	109,000	122,000	0	-122,000	-100.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5DL0	600639	HLTH CARE/MEDCD SUPPT- RECOVRS	85,046,702	149,115,755	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5DM0	600633	ADMINISTRATION & OPERATING	4,959,782	4,724,907	11,068,123	23,852,961	5,000,000	-18,852,961	-79.0%	5,000,000	0	0.0%
Job and Family Services, Department of	DPF	5DP0	600634	Adoption Assistance Loan	0	0	0	0	500,000	500,000	0.0%	500,000	0	0.0%
Job and Family Services, Department of	DPF	5E50	600630	FOOD ASSISTANCE	500,000	500,000	500,000	500,000	500,000	0	0.0%	500,000	0	0.0%
Job and Family Services, Department of	DPF	5FX0	600638	MEDICAID PAYMENT WITHHOLDING	5,674,372	2,013,839	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5GF0	600656	HLTH CARE/MEDCD SUPT-HSPTL/UPL	496,489,378	508,451,965	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5GV0	600657	CHILD & ADULT PROTECTIVE SRVCS	2,795,876	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5HC0	600695	UNEMPLOYMENT COMP INTEREST	70,738,127	50,805,215	44,495,535	37,157,095	38,701,835	1,544,740	4.2%	28,668,609	-10,033,226	-25.9%
Job and Family Services, Department of	DPF	5KT0	600696	Early Childhood Education	0	0	0	0	20,000,000	20,000,000	0.0%	20,000,000	0	0.0%
Job and Family Services, Department of	DPF	5KU0	600611	UNEMPLMNT INS SUP-OTHER SRCS	0	0	0	0	500,000	500,000	0.0%	500,000	0	0.0%
Job and Family Services, Department of	DPF	5KW0	600612	MANAGED CARE PERFORMANCE PYMT	0	8,848,776	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5N10	600677	COUNTY TEHNOLOGIES	297,400	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5NG0	600660	VICTIMS OF HUMAN TRAFFICKING	0	0	0	0	100,000	100,000	0.0%	100,000	0	0.0%
Job and Family Services, Department of	DPF	5P50	600692	HLTH CARE/MEDCD SUPPT-DRUG REB	220,402,650	229,301,953	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5R20	600608	LONG - TERM CARE SUPPORT	372,882,039	389,103,602	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5RC0	600669	Healthier Buckeye Councils	0	0	0	0	5,000,000	5,000,000	0.0%	6,500,000	1,500,000	30.0%
Job and Family Services, Department of	DPF	5S30	600629	HLTH CRE PRGM & DDD SUPPORT	5,799,723	6,225,687	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5U30	600654	HEALTH CARE PROGRAM SUPPORT	9,609,984	11,381,122	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	DPF	5U60	600663	FAMILY AND CHILDREN SUPPORT	3,093,305	3,143,734	2,688,877	2,766,784	4,000,000	1,233,216	44.6%	4,000,000	0	0.0%
DPF Total					1,603,999,717	1,624,071,424	95,379,642	86,559,656	122,809,232	36,249,576	41.9%	113,676,006	-9,133,226	-7.4%
Job and Family Services, Department of	FED	3270	600606	CHILD WELFARE	23,390,783	21,907,053	23,677,147	22,147,790	29,769,866	7,622,076	34.4%	29,769,866	0	0.0%
Job and Family Services, Department of	FED	3310	600615	VETERANS PROGRAMS	0	6,889,417	6,886,565	6,593,471	8,000,000	1,406,529	21.3%	8,000,000	0	0.0%
Job and Family Services, Department of	FED	3310	600624	EMPLOYMENT SERVICES	0	18,583,000	19,241,167	16,902,625	26,000,000	9,097,375	53.8%	26,000,000	0	0.0%
Job and Family Services, Department of	FED	3310	600686	WORKFORCE PROGRAMS	44,088,479	5,432,746	5,007,179	5,255,035	6,260,000	1,004,965	19.1%	6,260,000	0	0.0%
Job and Family Services, Department of	FED	3840	600610	FOOD ASSISTANCE PROGRAMS	129,827,554	133,800,584	126,276,992	127,123,633	160,381,394	33,257,761	26.2%	160,381,394	0	0.0%
Job and Family Services, Department of	FED	3850	600614	REFUGEE SERVICES	7,723,298	9,157,479	10,623,420	8,899,321	12,564,952	3,665,631	41.2%	12,564,952	0	0.0%
Job and Family Services, Department of	FED	3950	600616	FEDERAL DISCRETIONARY GRANTS	1,234,220	718,062	750,407	601,969	2,259,264	1,657,295	275.3%	2,259,264	0	0.0%
Job and Family Services, Department of	FED	3960	600620	SOCIAL SERVICES BLOCK GRANT	84,581,317	41,258,878	39,476,373	37,807,808	47,000,000	9,192,192	24.3%	47,000,000	0	0.0%
Job and Family Services, Department of	FED	3970	600626	CHILD SUPPORT - FEDERAL	171,126,930	170,583,072	161,323,896	168,419,376	200,000,000	31,580,624	18.8%	200,000,000	0	0.0%
Job and Family Services, Department of	FED	3980	600627	ADOPTION PROGRAM- FEDERAL	211,121,062	155,148,620	120,317,359	121,423,247	171,178,779	49,755,532	41.0%	171,178,779	0	0.0%
Job and Family Services, Department of	FED	3A20	600641	EMERGENCY FOOD DISTRIBUTION	3,236,698	2,767,827	3,088,697	3,126,428	5,000,000	1,873,572	59.9%	5,000,000	0	0.0%
Job and Family Services, Department of	FED	3AW0	600675	FAITH BASED INITIATIVES	141,456	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3D30	600648	CHILDREN'S TRUST FUND FEDERAL	2,091,121	935,542	933,427	1,206,886	3,477,699	2,270,813	188.2%	3,477,699	0	0.0%
Job and Family Services, Department of	FED	3ER0	600603	HEALTH INFORMATION TECHNOLOGY	119,171,577	104,124,370	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3F00	600623	HEALTH CARE FEDERAL	2,434,330,597	2,389,012,781	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3F00	600650	HOSPITAL CARE ASSURANCE- FED	347,965,466	355,750,653	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3F01	655624	MEDICAID PROGRAM SUPPORT	0	0	97,689,284	122,812,730	122,280,495	-532,235	-0.4%	125,080,495	2,800,000	2.3%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Job and Family Services, Department of	FED	3FA0	600680	HEALTH CARE GRANTS - FEDERAL	1,064,559	11,295,301	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3G50	600655	INTERAGENCY REIMBURSEMENT	1,366,226,456	1,241,701,370	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3H70	600617	DAY CARE FEDERAL	213,994,049	209,180,433	235,268,692	208,200,511	222,212,089	14,011,578	6.7%	213,000,000	-9,212,089	-4.1%
Job and Family Services, Department of	FED	3N00	600628	FOSTER CARE PROGRAM - FEDERAL	109,816,141	161,562,155	202,751,253	220,941,794	291,968,616	71,026,822	32.1%	291,968,616	0	0.0%
Job and Family Services, Department of	FED	3S50	600622	CHILD SUPPORT PROJECTS	327,664	263,136	272,471	300,073	534,050	233,977	78.0%	534,050	0	0.0%
Job and Family Services, Department of	FED	3V00	600624	EMPLOYMENT SERVICES	0	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3V00	600688	WRKFRCE INNOV & OPP ACT PRG	129,073,399	120,554,359	119,884,568	111,344,033	128,000,000	16,655,967	15.0%	128,000,000	0	0.0%
Job and Family Services, Department of	FED	3V40	600525	HEALTH CARE/MEDICAID	-38	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	FED	3V40	600678	FEDERAL UNEMPLOYMENT PROGRAMS	178,797,714	150,720,423	127,112,173	109,284,614	133,814,212	24,529,598	22.4%	133,814,212	0	0.0%
Job and Family Services, Department of	FED	3V40	600679	UC REVIEW COMMISSION-FEDERAL	3,427,129	3,904,253	4,678,868	4,249,610	6,185,788	1,936,178	45.6%	6,185,788	0	0.0%
Job and Family Services, Department of	FED	3V60	600689	TANF BLOCK GRANT	679,709,085	620,443,662	587,678,703	625,455,329	824,900,560	199,445,231	31.9%	836,437,504	11,536,944	1.4%
FED Total					6,262,466,714	5,935,695,177	1,892,938,642	1,922,096,284	2,401,787,764	479,691,480	25.0%	2,406,912,619	5,124,855	0.2%
Job and Family Services, Department of	FID	1920	600646	CHILD SUPPORT INTERCEPT-FED	119,125,321	111,357,982	105,369,741	101,052,006	129,250,000	28,197,994	27.9%	129,250,000	0	0.0%
Job and Family Services, Department of	FID	5830	600642	CHILD SUPPORT INTERCEPT-STATE	9,899,095	9,733,317	11,845,095	12,432,829	14,000,000	1,567,171	12.6%	14,000,000	0	0.0%
Job and Family Services, Department of	FID	5B60	600601	FOOD STAMP INTERCEPT	618,679	359,054	420,131	438,976	1,000,000	561,024	127.8%	1,000,000	0	0.0%
FID Total					129,643,095	121,450,354	117,634,968	113,923,811	144,250,000	30,326,189	26.6%	144,250,000	0	0.0%
Job and Family Services, Department of	GRF	GRF	600321	PROGRAM SUPPORT	37,170,114	44,462,774	30,001,236	26,059,181	29,189,231	3,130,050	12.0%	29,189,231	0	0.0%
Job and Family Services, Department of	GRF	GRF	600410	TANF ST/MAINTENANCE OF EFFORT	151,192,213	150,624,643	151,621,638	151,938,787	152,886,934	948,147	0.6%	152,886,934	0	0.0%
Job and Family Services, Department of	GRF	GRF	600413	CHILD CARE ST/MAINT OF EFFORT	84,729,702	79,247,816	84,647,800	84,639,396	84,732,730	93,334	0.1%	84,732,730	0	0.0%
Job and Family Services, Department of	GRF	GRF	600416	INFORMATION TECHNOLGY PROJECTS	81,084,881	82,117,947	49,028,209	50,359,467	54,184,700	3,825,233	7.6%	54,184,700	0	0.0%
Job and Family Services, Department of	GRF	GRF	600417	MEDICAID PROVIDER AUDITS	767,628	389,754	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	GRF	GRF	600420	CHILD SUPPORT PROGRAMS	5,296,436	4,999,228	5,864,616	5,225,672	6,591,048	1,365,681	26.1%	6,591,048	0	0.0%
Job and Family Services, Department of	GRF	GRF	600421	FAMILY ASSISTANCE PROGRAMS	3,581,223	3,541,996	2,881,705	2,460,117	3,161,930	701,813	28.5%	3,161,930	0	0.0%
Job and Family Services, Department of	GRF	GRF	600423	FAMILIES AND CHILDREN PROGRAMS	4,999,927	4,750,135	4,520,990	4,979,251	7,428,670	2,449,419	49.2%	7,428,670	0	0.0%
Job and Family Services, Department of	GRF	GRF	600425	HEALTH CARE PROGRAMS	25,226,595	27,595,820	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	GRF	GRF	600445	Unemployment Insurance Admin.	0	0	0	0	23,718,724	23,718,724	0.0%	22,523,501	-1,195,223	-5.0%
Job and Family Services, Department of	GRF	GRF	600502	CHILD SUPPORT-LOCAL	23,554,281	23,653,133	23,454,455	23,923,235	23,814,103	-109,132	-0.5%	23,814,103	0	0.0%
Job and Family Services, Department of	GRF	GRF	600511	DISABILITY/OTHER ASSISTANCE	14,637,499	12,643,412	16,481,039	14,358,411	17,000,000	2,641,589	18.4%	17,000,000	0	0.0%
Job and Family Services, Department of	GRF	GRF	600521	FAMILY ASSISTANCE - LOCAL	73,382,115	64,832,770	42,191,386	45,386,865	46,132,751	745,886	1.6%	46,132,751	0	0.0%
Job and Family Services, Department of	GRF	GRF	600523	CHILDREN AND FAMILIES SUBSIDY	51,069,298	52,771,442	53,305,625	62,631,226	57,755,323	-4,875,903	-7.8%	57,755,323	0	0.0%
Job and Family Services, Department of	GRF	GRF	600525	HEALTH CARE/MEDICAID	11,424,680,687	11,737,107,556	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	GRF	GRF	600526	MEDICARE PART D	261,607,785	293,181,561	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	GRF	GRF	600528	ADOPTION SERVICES	66,432,896	64,864,273	61,662,134	62,301,762	66,825,946	4,524,184	7.3%	66,825,946	0	0.0%
Job and Family Services, Department of	GRF	GRF	600533	CHLD, FAM & COMM PROTECT SRVCS	13,050,689	11,684,544	13,094,879	13,318,371	13,500,000	181,629	1.4%	13,500,000	0	0.0%
Job and Family Services, Department of	GRF	GRF	600534	ADULT PROTECTIVE SERVICES	316,549	360,687	493,744	1,535,086	2,640,000	1,104,914	72.0%	2,640,000	0	0.0%
Job and Family Services, Department of	GRF	GRF	600535	Early Care and Education	123,578,638	123,537,327	123,589,177	139,460,335	143,617,211	4,156,876	3.0%	143,436,793	-180,418	-0.1%
Job and Family Services, Department of	GRF	GRF	600537	CHILDREN'S HOSPITAL	11,998,403	5,998,347	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	GRF	GRF	600540	FOOD BANKS	4,000,000	4,000,000	5,488,124	6,511,876	0	-6,511,876	-100.0%	0	0	0.0%
Job and Family Services, Department of	GRF	GRF	600541	KINSHIP PERMANENCY INCENT PROG	3,381,150	2,384,904	3,620,940	4,162,640	3,500,000	-662,640	-15.9%	3,500,000	0	0.0%
Job and Family Services, Department of	GRF	GRF	600546	Healthy Food Financing Initiat	0	0	0	0	1,000,000	1,000,000	0.0%	1,000,000	0	0.0%
Job and Family Services, Department of	GRF	GRF	655522	MEDICAID PROGRAM SUPPORT-LOCAL	0	0	30,570,426	33,969,904	31,067,970	-2,901,934	-8.5%	31,067,970	0	0.0%
Job and Family Services, Department of	GRF	GRF	655523	MEDICAID PRGRM SUPP- LOC TRNSP	0	0	30,738,328	33,169,794	9,110,701	27.5%	45,080,495	2,800,000	6.6%	
GRF Total					12,465,738,708	12,794,750,066	733,256,449	766,391,073	811,027,766	44,636,693	5.8%	812,452,125	1,424,359	0.2%
Job and Family Services, Department of	HLD	R012	600643	REFUNDS & AUDIT SETTLEMENTS	576,812	23,919,114	279,452	404,573	500,000	95,427	23.6%	500,000	0	0.0%
Job and Family Services, Department of	HLD	R013	600644	FORGERY COLLECTIONS	0	0	0	0	10,000	10,000	0.0%	10,000	0	0.0%
HLD Total					576,812	23,919,114	279,452	404,573	510,000	105,427	26.1%	510,000	0	0.0%
Job and Family Services, Department of	ISA	4K10	600621	DDD SUPPORT - FRANCHISE FEE	40,723,707	0	0	0	0	0	0.0%	0	0	0.0%
Job and Family Services, Department of	ISA	5HLO	600602	STATE & COUNTY SHARED SERVICES	114,832	511,791	1,230,469	1,527,541	3,000,000	1,472,459	96.4%	3,000,000	0	0.0%
ISA Total					40,838,539	511,791	1,230,469	1,527,541	3,000,000	1,472,459	96.4%	3,000,000	0	0.0%
Job and Family Services, Department of Total					20,503,263,584	20,500,397,926	2,840,719,622	2,890,902,938	3,483,384,762	592,481,824	20.5%	3,480,800,750	-2,584,012	-0.1%
Joint Education Oversight Commission	GRF	GRF	047321	Operating Expenses	0	0	0	0	350,000	350,000	0.0%	500,000	150,000	42.9%
GRF Total					0	0	0	0	350,000	350,000	0.0%	500,000	150,000	42.9%
Joint Education Oversight Commission Total					0	0	0	0	350,000	350,000	0.0%	500,000	150,000	42.9%
Joint Legislative Ethics Committee	DPF	4G70	028601	JOINT LEGISLATIVE ETHICS	58,436	97,225	117,596	143,746	150,000	6,254	4.4%	150,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
DPF Total					58,436	97,225	117,596	143,746	150,000	6,254	4.4%	150,000	0	0.0%
Joint Legislative Ethics Committee	GRF	GRF	028321	LEGISLATIVE ETHICS COMMITTEE	531,535	514,087	527,133	525,923	550,000	24,077	4.6%	550,000	0	0.0%
GRF Total					531,535	514,087	527,133	525,923	550,000	24,077	4.6%	550,000	0	0.0%
Joint Legislative Ethics Committee Total					589,972	611,312	644,729	669,669	700,000	30,331	4.5%	700,000	0	0.0%
Joint Medicaid Oversight Committee	GRF	GRF	048321	OPERATING EXPENSES	0	0	6,536	454,397	321,995	-132,402	-29.1%	490,320	168,325	52.3%
GRF Total					0	0	6,536	454,397	321,995	-132,402	-29.1%	490,320	168,325	52.3%
Joint Medicaid Oversight Committee Total					0	0	6,536	454,397	321,995	-132,402	-29.1%	490,320	168,325	52.3%
Judicial Conference of Ohio	DPF	4030	018601	OHIO JURY INSTRUCTIONS	384,660	385,000	434,472	382,506	252,750	-129,756	-33.9%	126,375	-126,375	-50.0%
DPF Total					384,660	385,000	434,472	382,506	252,750	-129,756	-33.9%	126,375	-126,375	-50.0%
Judicial Conference of Ohio	GRF	GRF	018321	OPERATING EXPENSES	799,939	800,354	824,415	845,784	749,250	-96,534	-11.4%	389,250	-360,000	-48.0%
GRF Total					799,939	800,354	824,415	845,784	749,250	-96,534	-11.4%	389,250	-360,000	-48.0%
Judicial Conference of Ohio Total					1,184,599	1,185,354	1,258,887	1,228,289	1,002,000	-226,289	-18.4%	515,625	-486,375	-48.5%
Judiciary / Supreme Court	DPF	6720	005601	CONTINUING JUDICIAL EDUCATION	211,745	257,745	134,108	890	120,000	119,110	13385.6%	120,000	0	0.0%
Judiciary / Supreme Court	DPF	4C80	005605	ATTORNEY SERVICES	3,658,890	4,723,042	5,602,787	6,042,797	5,841,263	-201,534	-3.3%	5,795,909	-45,354	-0.8%
Judiciary / Supreme Court	DPF	5HT0	005617	COURT INTERPRETER CERTIFICATIO	12,254	25,927	28,198	0	10,000	10,000	0.0%	10,000	0	0.0%
Judiciary / Supreme Court	DPF	5T80	005609	GRANTS AND AWARDS	16,000	24,089	4,035	13,274	6,000	-7,274	-54.8%	6,000	0	0.0%
Judiciary / Supreme Court	DPF	6A80	005606	SUPREME COURT ADMISSIONS	1,141,213	1,218,126	1,321,367	1,407,145	1,415,963	8,818	0.6%	1,425,709	9,746	0.7%
DPF Total					5,040,102	6,248,929	7,090,495	7,464,106	7,393,226	-70,880	-0.9%	7,357,618	-35,608	-0.5%
Judiciary / Supreme Court	FED	3100	005603	FEDERAL GRANTS	1,481,985	1,180,755	1,568,971	1,041,520	1,389,018	347,498	33.4%	1,402,091	13,073	0.9%
FED Total					1,481,985	1,180,755	1,568,971	1,041,520	1,389,018	347,498	33.4%	1,402,091	13,073	0.9%
Judiciary / Supreme Court	FID	51Y0	005620	CO LAW LIBRARY RESOURCES BOARD	187,332	186,617	284,618	543,053	423,000	-120,053	-22.1%	423,000	0	0.0%
FID Total					187,332	186,617	284,618	543,053	423,000	-120,053	-22.1%	423,000	0	0.0%
Judiciary / Supreme Court	GRF	GRF	005321	OPERATING EXPENSES-JUDICIARY	127,845,496	130,441,339	133,304,086	134,416,176	149,025,157	14,608,981	10.9%	155,576,646	6,551,489	4.4%
Judiciary / Supreme Court	GRF	GRF	005406	LAW-RELATED EDUCATION	236,172	236,172	236,172	236,172	166,172	-70,000	-29.6%	166,172	0	0.0%
Judiciary / Supreme Court	GRF	GRF	005409	OHIO COURTS TECH INITIATIVE	2,155,890	2,003,515	625,715	3,571,890	3,350,000	-221,890	-6.2%	3,350,000	0	0.0%
GRF Total					130,237,558	132,681,025	134,165,973	138,224,238	152,541,329	14,317,091	10.4%	159,092,818	6,551,489	4.3%
Judiciary / Supreme Court Total					136,946,977	140,297,326	143,110,058	147,272,917	161,746,573	14,473,656	9.8%	168,275,527	6,528,954	4.0%
Lake Erie Commission	DPF	4C00	780601	LAKE ERIE PROTECTION	378,034	229,607	169,815	155,344	300,000	144,657	93.1%	300,000	0	0.0%
Lake Erie Commission	DPF	5D80	780602	LAKE ERIE RESOURCES	253,953	230,703	280,647	305,349	329,000	23,651	7.7%	367,000	38,000	11.6%
DPF Total					631,988	460,310	450,462	460,693	629,000	168,307	36.5%	667,000	38,000	6.0%
Lake Erie Commission	FED	3EP0	780603	LEC FEDERAL GRANTS	150,701	264,455	44,466	266,078	30,000	-236,078	-88.7%	0	-30,000	-100.0%
FED Total					150,701	264,455	44,466	266,078	30,000	-236,078	-88.7%	0	-30,000	-100.0%
Lake Erie Commission Total					782,688	724,765	494,927	726,771	659,000	-67,771	-9.3%	667,000	8,000	1.2%
Legal Rights Service	DPF	5AE0	054614	GRANTS AND CONTRACTS	35,494	18,965	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	DPF	5M00	054610	SETTLEMENTS	18,567	82,839	0	0	0	0	0.0%	0	0	0.0%
DPF Total					54,061	101,804	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3050	054602	PROTECTION/ADVOCACY-DEV DISBLD	1,836,669	520,356	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3AG0	054613	P & A VOTER ACCESSIBILITY	63,613	109,372	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3B80	054603	PROTECTION/ADVOCACY-MNTLLY ILL	1,065,955	402,695	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3CA0	054615	WK INCENT PLANS & ASSIST	243,146	89,060	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3N30	054606	PAIR	622,825	198,575	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3N90	054607	ASSISTIVE TECHNOLOGY	63,662	34,278	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3R90	054616	DEVELOPMENTAL DISABILITY PUBL	63,467	32,500	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3T20	054609	CLIENT ASSISTANCE PROGRAM	293,389	210,941	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3X10	054611	PROTECT & ADVOC/BENEFC/SOC SEC	235,861	113,768	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	FED	3Z60	054612	TRAUMATIC BRAIN INJURY P & A	123,792	37,856	0	0	0	0	0.0%	0	0	0.0%
FED Total					4,612,378	1,749,403	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	GRF	GRF	054321	SUPPORT SERVICES	59,905	33,596	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service	GRF	GRF	054401	OMBUDSMAN	115,421	47,376	0	0	0	0	0.0%	0	0	0.0%
GRF Total					175,326	80,972	0	0	0	0	0.0%	0	0	0.0%
Legal Rights Service Total					4,841,766	1,932,179	0	0	0	0	0.0%	0	0	0.0%
Legislative Service Commission	DPF	4100	035601	SALE OF PUBLICATIONS	6,802	0	0	10,000	10,000	0	0.0%	10,000	0	0.0%
DPF Total					6,802	0	0	10,000	10,000	0	0.0%	10,000	0	0.0%
Legislative Service Commission	GRF	GRF	035321	OPERATING EXPENSE	12,556,493	13,002,215	13,411,155	13,722,951	15,600,000	1,877,049	13.7%	15,600,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Legislative Service Commission	GRF	GRF	035402	LEGISLATIVE INTERNS	965,259	960,179	966,006	871,423	1,022,120	150,697	17.3%	1,022,120	0	0.0%
Legislative Service Commission	GRF	GRF	035405	CORRECTIONAL INST INSPECTN CMM	398,795	414,497	402,946	398,395	460,845	62,450	15.7%	460,845	0	0.0%
Legislative Service Commission	GRF	GRF	035407	LEGSLATIVE TASKFORCE REDISTRCT	666,186	31,209	0	0	400,000	400,000	0.0%	400,000	0	0.0%
Legislative Service Commission	GRF	GRF	035409	NATIONAL ASSOCIATIONS	417,930	448,002	557,774	283,504	460,560	177,057	62.5%	460,560	0	0.0%
Legislative Service Commission	GRF	GRF	035410	LEGISLATIVE INFORMATION SYSTMS	4,011,705	5,397,306	5,605,919	6,505,720	6,126,953	-378,767	-5.8%	6,126,953	0	0.0%
Legislative Service Commission	GRF	GRF	035411	OH CONSTITUTIONAL REV COMM.	1,524	24,431	153,195	507,617	600,000	92,383	18.2%	600,000	0	0.0%
Legislative Service Commission	GRF	GRF	035419	Criminal Justice Recodificatio	0	0	0	0	150,000	150,000	0.0%	150,000	0	0.0%
Legislative Service Commission	GRF	GRF	035501	Litigation	0	0	0	0	500,000	500,000	0.0%	500,000	0	0.0%
GRF Total					19,017,892	20,277,838	21,096,993	22,289,609	25,320,478	3,030,869	13.6%	25,320,478	0	0.0%
Legislative Service Commission	ISA	4F60	035603	LEGISLATIVE BUDGET SERVICES	193,251	199,296	106,081	199,226	100,000	-99,226	-49.8%	0	-100,000	-100.0%
Legislative Service Commission	ISA	5EF0	035607	HOUSE & SENATE TELEPHONE USAGE	10,134	16,647	6,645	2	0	-2	-100.0%	0	0	0.0%
ISA Total					203,386	215,943	112,726	199,229	100,000	-99,229	-49.8%	0	-100,000	-100.0%
Legislative Service Commission Total					19,228,080	20,493,781	21,209,719	22,498,837	25,430,478	2,931,641	13.0%	25,330,478	-100,000	-0.4%
Library Board	DPF	4590	350603	LIBRARY SERVICE CHARGES	2,544,498	2,955,385	3,187,148	3,457,557	4,094,092	636,535	18.4%	4,190,834	96,742	2.4%
Library Board	DPF	4S40	350604	OPLIN TECHNOLOGY	5,228,354	5,185,161	5,406,373	4,916,084	5,689,788	773,704	15.7%	5,689,788	0	0.0%
Library Board	DPF	5GB0	350605	LIBRARY FOR THE BLIND	1,274,194	1,274,194	1,274,194	1,274,194	1,274,194	0	0.0%	1,274,194	0	0.0%
Library Board	DPF	5GG0	350606	GATES FOUNDATION GRANTS	3,156	0	0	0	0	0	0.0%	0	0	0.0%
DPF Total					9,050,203	9,414,740	9,867,716	9,647,835	11,058,074	1,410,239	14.6%	11,154,816	96,742	0.9%
Library Board	FED	3130	350601	LSTA FEDERAL	6,583,314	5,987,124	4,528,975	4,102,575	5,350,000	1,247,425	30.4%	5,350,000	0	0.0%
FED Total					6,583,314	5,987,124	4,528,975	4,102,575	5,350,000	1,247,425	30.4%	5,350,000	0	0.0%
Library Board	GRF	GRF	350321	OPERATING EXPENSES	4,774,608	4,948,021	5,132,819	4,798,810	5,057,364	258,554	5.4%	5,057,364	0	0.0%
Library Board	GRF	GRF	350401	OHOIANA RENTAL PAYMENTS	117,721	117,135	117,135	118,248	120,114	1,866	1.6%	120,114	0	0.0%
Library Board	GRF	GRF	350502	REGIONAL LIBRARY SYSTEMS	582,469	582,469	582,469	582,469	582,469	0	0.0%	582,469	0	0.0%
GRF Total					5,474,798	5,647,626	5,832,424	5,499,527	5,759,947	260,420	4.7%	5,759,947	0	0.0%
Library Board	ISA	1390	350602	INTRA-AGENCY SERVICE CHARGES	16,819	0	0	0	8,000	8,000	0.0%	8,000	0	0.0%
ISA Total					16,819	0	0	0	8,000	8,000	0.0%	8,000	0	0.0%
Library Board Total					21,125,133	21,049,489	20,229,114	19,249,938	22,176,021	2,926,083	15.2%	22,272,763	96,742	0.4%
Liquor Control Commission	DPF	7043	970321	OPERATING	648,065	8,333	0	0	0	0	0.0%	0	0	0.0%
Liquor Control Commission	DPF	5LP0	970601	COMMISSION OPERATING EXPENSES	0	723,588	707,630	712,353	796,368	84,015	11.8%	796,368	0	0.0%
DPF Total					648,065	731,921	707,630	712,353	796,368	84,015	11.8%	796,368	0	0.0%
Liquor Control Commission Total					648,065	731,921	707,630	712,353	796,368	84,015	11.8%	796,368	0	0.0%
Lottery Commission	SLF	2310	950604	CHARITABLE GAMING OVERSIGHT	1,500,110	1,206,442	1,237,270	90,517	0	-90,517	-100.0%	0	0	0.0%
Lottery Commission	SLF	7044	950100	PERSONAL SERVICES	29,943,653	39,493,316	241,383	0	0	0	0.0%	0	0	0.0%
Lottery Commission	SLF	7044	950200	MAINTNANCE	12,471,470	13,215,579	1,300,162	0	0	0	0.0%	0	0	0.0%
Lottery Commission	SLF	7044	950300	EQUIPMENT	3,900,799	3,719,779	456,121	0	0	0	0.0%	0	0	0.0%
Lottery Commission	SLF	7044	950321	OPERATING EXPENSES	0	0	39,207,516	44,892,385	52,218,910	7,326,525	16.3%	53,320,434	1,101,524	2.1%
Lottery Commission	SLF	7044	950402	GAME AND ADVERTISING CONTRCTS	22,120,025	21,160,302	21,063,682	24,168,173	24,550,000	381,827	1.6%	24,550,000	0	0.0%
Lottery Commission	SLF	7044	950403	GAMING CONTRACTS	47,689,819	49,361,396	65,839,310	66,524,874	68,934,057	2,409,183	3.6%	69,081,749	147,692	0.2%
Lottery Commission	SLF	7044	950500	SUBSIDY	335,000	335,000	0	0	0	0	0.0%	0	0	0.0%
Lottery Commission	SLF	7044	950601	PRIZES BONUSES AND COMMISSIONS	201,631,652	146,016,205	123,110,186	257,256,880	131,894,037	-125,362,843	-48.7%	132,397,721	503,684	0.4%
Lottery Commission	SLF	7044	950605	PROBLEM GAMBLING	0	0	1,543,717	2,836,948	3,000,000	163,052	5.7%	3,000,000	0	0.0%
Lottery Commission	SLF	8710	950602	ANNUITY PRIZES	78,558,533	78,498,852	79,546,262	80,454,570	81,705,325	1,250,755	1.6%	82,313,553	608,228	0.7%
SLF Total					398,151,061	353,006,873	333,545,608	476,224,346	362,302,329	-113,922,017	-23.9%	364,663,457	2,361,128	0.7%
Lottery Commission Total					398,151,061	353,006,873	333,545,608	476,224,346	362,302,329	-113,922,017	-23.9%	364,663,457	2,361,128	0.7%
Manufactured Homes Commission	DPF	4K90	996609	OPERATING	535,526	530,065	288,682	308,405	459,134	150,729	48.9%	459,134	0	0.0%
Manufactured Homes Commission	DPF	5MCO	996610	MANUFACTURED HOMES REGULATION	0	50,528	557,955	602,650	747,825	145,175	24.1%	747,825	0	0.0%
DPF Total					535,526	580,593	846,637	911,056	1,206,959	295,903	32.5%	1,206,959	0	0.0%
Manufactured Homes Commission Total					535,526	580,593	846,637	911,056	1,206,959	295,903	32.5%	1,206,959	0	0.0%
Medicaid, Department of	DPF	6510	651649	Medicaid Services - HCAP	0	0	210,934,631	0	451,535,858	451,535,858	0.0%	237,049,000	-214,486,858	-47.5%
Medicaid, Department of	DPF	4E30	651605	Resident Protection Fund	0	0	114,015	88,452	2,878,000	2,789,548	3153.7%	2,878,000	0	0.0%
Medicaid, Department of	DPF	5AJ0	651631	Money Follows the Person	0	0	3,167,875	2,012,394	5,161,000	3,148,606	156.5%	4,910,000	-251,000	-4.9%
Medicaid, Department of	DPF	5DLO	651639	Medicaid Svcs - Recoveries	0	0	461,475,246	514,518,815	551,125,000	36,606,185	7.1%	561,317,000	10,192,000	1.8%
Medicaid, Department of	DPF	5FX0	651638	Medicaid Svcs - Pymt Withldg	0	0	7,888,065	4,620,247	6,000,000	1,379,753	29.9%	6,000,000	0	0.0%
Medicaid, Department of	DPF	5GFO	651656	Medicaid Svcs - Hosp /UPL	0	0	513,446,176	554,871,802	582,887,931	28,016,129	5.0%	613,303,715	30,415,784	5.2%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Medicaid, Department of	DPF	5KC0	651682	Health Care Grants State	0	0	2,865,400	3,890,037	10,000,000	6,109,963	157.1%	10,000,000	0	0.0%
Medicaid, Department of	DPF	5KW0	651612	Managed Care Performance Pymts	0	0	10,934,614	6,265,254	0	-6,265,254	-100.0%	0	0	0.0%
Medicaid, Department of	DPF	5R20	651608	Medicaid Services - Long Term	0	0	396,708,845	393,708,738	400,000,000	6,291,262	1.6%	403,311,000	3,311,000	0.8%
Medicaid, Department of	DPF	5SA0	651628	Maternal & Child Health	0	0	0	0	500,000	500,000	0.0%	0	-500,000	-100.0%
Medicaid, Department of	DPF	5U30	651654	Medicaid Program Support	0	0	13,528,787	13,797,996	62,885,000	49,087,004	355.8%	53,834,000	-9,051,000	-14.4%
DPF Total					0	0	1,621,063,653	1,493,773,734	2,072,972,789	579,199,055	38.8%	1,892,602,715	-180,370,074	-8.7%
Medicaid, Department of	FED	3ER0	651603	Medicaid Health Information Te	0	0	94,218,038	75,081,691	71,764,000	-3,317,691	-4.4%	61,896,000	-9,868,000	-13.8%
Medicaid, Department of	FED	3F00	651525	Medicaid/Health Care Services	0	0	0	0	0	0	0.0%	0	0	0.0%
Medicaid, Department of	FED	3F00	651623	Medicaid Services - Federal	0	0	3,297,569,129	4,747,960,860	3,725,394,919	-1,022,565,941	-21.5%	3,456,139,022	-269,255,897	-7.2%
Medicaid, Department of	FED	3F00	651624	Medicaid Program Support Fed	0	0	267,394,937	293,528,874	567,832,000	274,303,126	93.5%	562,547,000	-5,285,000	-0.9%
Medicaid, Department of	FED	3FA0	651680	Health Care Grants Federal	0	0	15,083,108	23,716,650	45,718,000	22,001,350	92.8%	36,296,000	-9,422,000	-20.6%
Medicaid, Department of	FED	3G50	651655	Medicaid Intragcy Pass Through	0	0	1,084,811,781	863,923,976	91,400,000	-772,523,976	-89.4%	91,406,000	6,000	0.0%
FED Total					0	0	4,759,076,993	6,004,212,051	4,502,108,919	-1,502,103,132	-25.0%	4,208,284,022	-293,824,897	-6.5%
Medicaid, Department of	GRF	GRF	651425	MEDICAID PROGRAM SUPPORT STATE	0	0	119,865,001	136,452,386	192,082,820	55,630,434	40.8%	196,608,060	4,525,240	2.4%
Medicaid, Department of	GRF	GRF	651525	Medicaid/Health Care Services	0	0	12,649,886,537	13,916,554,641	17,027,059,783	3,110,505,142	22.4%	17,854,625,106	827,565,323	4.9%
Medicaid, Department of	GRF	GRF	651526	MEDICARE PART D	0	0	295,498,625	289,929,893	308,277,654	18,347,761	6.3%	341,617,182	33,339,528	10.8%
GRF Total					0	0	13,065,250,163	14,342,936,920	17,527,420,257	3,184,483,337	22.2%	18,392,850,348	865,430,091	4.9%
Medicaid, Department of	HLD	R055	651644	REFUNDS and RECONCILIATION	0	0	590,001	163,063	1,000,000	836,937	513.3%	1,000,000	0	0.0%
HLD Total					0	0	590,001	163,063	1,000,000	836,937	513.3%	1,000,000	0	0.0%
Medicaid, Department of Total					0	0	19,445,980,810	21,841,085,768	24,103,501,965	2,262,416,197	10.4%	24,494,737,085	391,235,120	1.6%
Medical Board	DPF	5C60	883609	STATE MEDICAL BOARD OPERATING	8,652,172	8,089,940	8,144,383	8,010,905	9,467,737	1,456,832	18.2%	9,655,200	187,463	2.0%
DPF Total					8,652,172	8,089,940	8,144,383	8,010,905	9,467,737	1,456,832	18.2%	9,655,200	187,463	2.0%
Medical Board Total					8,652,172	8,089,940	8,144,383	8,010,905	9,467,737	1,456,832	18.2%	9,655,200	187,463	2.0%
Medical Transportation Board	DPF	4K90	915604	OPERATING EXPENSES	519,528	505,469	0	0	0	0	0.0%	0	0	0.0%
DPF Total					519,528	505,469	0	0	0	0	0.0%	0	0	0.0%
Medical Transportation Board Total					519,528	505,469	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	2320	333621	FAMILY & CHILDREN FIRST-ADMIN	412,204	349,208	289,752	256,743	0	-256,743	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	2320	336621	FAMILY & CHILDREN FIRST	0	0	0	0	400,000	400,000	0.0%	400,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4750	333623	STATWD TREATMNT & PREVENTN-ADM	0	0	5,172,801	7,816,856	0	-7,816,856	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4750	335623	STATEWIDE TREATMENT & PREVENTN	0	0	2,808,167	9,712,598	0	-9,712,598	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4750	336623	STATEWIDE TREATMENT & PREVENTN	0	0	0	0	15,550,000	15,550,000	0.0%	15,550,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4850	333632	MH OPERATING - REFUNDS	2,113	2,506	12,342	10,508	0	-10,508	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4850	334632	MH OPERATING - HOSP	1,231,263	1,395,704	1,371,754	2,181,009	0	-2,181,009	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4850	336632	MH OPERATING	0	0	0	0	2,611,733	2,611,733	0.0%	2,611,733	0	0.0%
Mental Health and Addiction Services, Department of	DPF	6320	335616	COMMUNITY CAPITAL REPLACEMENT	231,832	750,257	37,430	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	6320	336616	COMMUNITY CAPITAL REPLACEMENT	0	0	0	0	350,000	350,000	0.0%	350,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	6890	333640	EDUCATION AND CONFERENCES	0	0	11,127	20,847	0	-20,847	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	6890	336640	EDUCATION AND CONFERENCES	0	0	0	0	150,000	150,000	0.0%	150,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	4X50	333607	BEHAVIORAL HEALTH MEDICAID SVS	3,268,335	24,018	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5AU0	335615	BEHAVIORAL HEALTH CARE	4,204,492	4,714,614	5,789,278	7,614,533	0	-7,614,533	-100.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Mental Health and Addiction Services, Department of	DPF	5AU0	336615	BEHAVIORAL HEALTH CARE	0	0	0	0	7,850,000	7,850,000	0.0%	7,850,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5CHO	335622	RESIDENTIAL STATE SUPPLEMENT	2,638,963	2,187,089	-37,782	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5JL0	333629	PROB GAMB & CASINO ADDICTN ADM	0	0	370,864	351,434	0	-351,434	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5JL0	335629	PROB GAMBLING & CASINO ADDCTN	0	0	3,833,601	4,647,241	0	-4,647,241	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5JL0	336629	PROB GAMB & CASINO ADDCTN	0	0	0	0	6,250,000	6,250,000	0.0%	6,250,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5T90	333641	PROBLEM GAMBLING SVCS - ADMIN	0	0	60,000	41,250	0	-41,250	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5T90	335641	PROBLEM GAMBLING SVCS	0	0	268,750	375,000	0	-375,000	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5T90	336641	PROBLEM GAMBLING SVCS	0	0	0	0	435,000	435,000	0.0%	435,000	0	0.0%
Mental Health and Addiction Services, Department of	DPF	5V20	336611	NON-FEDERAL MISCELLANEOUS	0	0	0	0	0	0	0.0%	0	0	0.0%
DPF Total					11,989,202	9,423,395	19,988,084	33,028,019	33,596,733	568,714	1.7%	33,596,733	0	0.0%
Mental Health and Addiction Services, Department of	FED	3240	334605	MEDICAID/MEDICARE - HOSP	19,217,295	19,619,925	13,315,108	14,291,361	0	-14,291,361	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3240	336605	MEDICAID/MEDICARE	0	0	0	0	28,200,000	28,200,000	0.0%	28,200,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A60	333608	FEDERAL MISCELLANEOUS - ADMIN	42,599	55,600	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A60	335608	FEDERAL MISCELLANEOUS	447,094	0	22,848	682,447	0	-682,447	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A60	336608	FEDERAL MISCELLANEOUS	0	0	0	0	2,510,000	2,510,000	0.0%	2,510,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A70	333612	SOCIAL SVCS BLK GRANT - ADMIN	50,000	50,000	50,000	50,000	0	-50,000	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A70	335612	SOCIAL SERVICES BLOCK GRANT	9,057,200	7,772,652	7,438,107	7,211,268	0	-7,211,268	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A70	336612	SOCIAL SVCS BLOCK GRANT	0	0	0	0	8,450,000	8,450,000	0.0%	8,450,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A80	333613	FEDERAL GRANTS - ADMIN	698,077	744,919	349,543	877,487	0	-877,487	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A80	335613	FED GRANT-COMNITY MH BD SUBSDY	2,405,241	1,516,559	1,988,103	3,872,376	0	-3,872,376	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A80	336613	FEDERAL GRANTS	0	0	0	0	11,417,000	11,417,000	0.0%	11,417,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A90	333614	MENTAL HEALTH BLOCK GRANT-ADM	728,358	602,706	748,470	768,470	0	-768,470	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A90	335614	MENTAL HEALTH BLOCK GRANT	13,701,136	13,956,034	13,408,026	14,405,982	0	-14,405,982	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3A90	336614	MENTAL HEALTH BLOCK GRANT	0	0	0	0	16,058,470	16,058,470	0.0%	16,058,470	0	0.0%
Mental Health and Addiction Services, Department of	FED	3B10	652635	COMM MEDICAID LEGACY COSTS	372,178,191	117,256,245	1,255,647	132,535	5,000,000	4,867,465	3672.6%	5,000,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3B10	652636	COMM MEDICAID LEGACY SUPPORT	11,284,012	6,019,326	5,200,724	4,189,025	7,000,000	2,810,975	67.1%	7,000,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3FR0	335638	RTTT EARLY LRNG CHALLENGE GRNT	96,000	638,954	1,019,580	1,343,853	0	-1,343,853	-100.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Mental Health and Addiction Services, Department of	FED	3FR0	336638	RTTT EARLY LRNG CHALLENGE GRNT	0	0	0	0	1,164,000	1,164,000	0.0%	1,164,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3G40	333618	SUBSTANCE ABUSE BG - ADMIN	0	0	3,307,441	2,137,353	0	-2,137,353	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3G40	335618	SUBSTANCE ABUSE BLOCK GRANT	0	0	83,179,817	41,956,163	0	-41,956,163	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3G40	336618	SUBSTANCE ABUSE BLOCK GRANT	0	0	0	0	65,865,756	65,865,756	0.0%	65,865,756	0	0.0%
Mental Health and Addiction Services, Department of	FED	3H80	333606	DEMONSTRATION GRANTS - ADMIN	0	0	1,901,778	1,470,571	0	-1,470,571	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3H80	335606	DEMONSTRATION GRANTS	0	0	5,724,531	3,994,496	0	-3,994,496	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3H80	336606	DEMONSTRATION GRANTS	0	0	0	0	20,050,000	20,050,000	0.0%	20,050,000	0	0.0%
Mental Health and Addiction Services, Department of	FED	3J80	652609	MEDICAID LEGACY COSTS SUPPORT	0	0	26,751	1,331,542	0	-1,331,542	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3N80	333639	ADMINISTRATIVE REIMBURSEMENT	0	0	34,517	103,029	0	-103,029	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	FED	3N80	336639	ADMINISTRATIVE REIMBURSEMENT	0	0	0	0	1,300,000	1,300,000	0.0%	1,300,000	0	0.0%
FED Total					429,905,204	168,232,919	138,970,991	98,817,958	167,015,226	68,197,268	69.0%	167,015,226	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	332401	FORENSIC SERVICES	3,244,251	3,244,251	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	333321	CENTRAL ADMINISTRATION	16,017,010	16,001,931	13,429,701	13,543,954	0	-13,543,954	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	333402	RESIDENT TRAINEES	443,610	515,382	414,311	395,134	0	-395,134	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	333403	PRE-ADMISSION SCREENING EXPNS	486,119	286,119	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	333415	LEASE RENTAL PAYMENTS	17,684,422	15,548,040	14,802,079	17,190,636	0	-17,190,636	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	333416	RESEARCH PROGRAM EVALUATION	422,583	420,998	316,500	320,498	0	-320,498	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	334408	COMMUNITY & HOSPITAL MH SERVCS	613,016	0	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	334412	HOSPITAL SERVICES	193,932,140	190,873,419	190,175,848	190,214,853	0	-190,214,853	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	334506	COURT COSTS	559,570	574,639	616,264	876,718	0	-876,718	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335404	BEHAVIORAL HEALTH SRVCS-CHLDRN	38,541	0	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335405	FAMILY AND CHILDREN FIRST	1,386,000	1,386,000	1,386,000	1,386,000	0	-1,386,000	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335406	PREVENTION & WELLNESS	0	0	868,659	868,659	0	-868,659	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335419	COMMUNITY MEDICATION SUBSIDY	8,963,818	8,963,818	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335421	CONTINUUM OF CARE SERVICES	0	0	77,300,367	76,077,039	0	-76,077,039	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335422	CRIMINAL JUSTICE SERVICES	0	0	4,852,650	4,749,096	0	-4,749,096	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335501	MENTAL HEALTH MEDICAID MATCH	186,400,000	0	0	0	0	0	0.0%	0	0	0.0%

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Mental Health and Addiction Services, Department of	GRF	GRF	335504	COMMUNITY INNOVATIONS	0	0	3,806,433	3,997,406	0	-3,997,406	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335505	LOCAL MH SYSTEMS OF CARE	50,241,438	62,131,112	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335506	RESIDENTIAL STATE SUPPLEMENT	4,615,841	4,458,383	6,190,115	2,979,438	0	-2,979,438	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	335507	COMMUNITY BEHAVIORAL HEALTH	0	0	47,500,000	41,390,666	0	-41,390,666	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336321	CENTRAL ADMINISTRATION	0	0	0	0	13,632,646	13,632,646	0.0%	13,632,646	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336402	RESIDENT TRAINEES	0	0	0	0	450,000	450,000	0.0%	450,000	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336405	FAMILY AND CHILDREN FIRST	0	0	0	0	1,386,000	1,386,000	0.0%	1,386,000	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336406	PREVENTION & WELLNESS	0	0	0	0	3,488,659	3,488,659	0.0%	3,488,659	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336412	HOSPITAL SERVICES	0	0	0	0	200,658,333	200,658,333	0.0%	200,658,333	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336415	LEASE RENTAL PAYMENTS	0	0	0	0	20,817,900	20,817,900	0.0%	19,902,200	-915,700	-4.4%
Mental Health and Addiction Services, Department of	GRF	GRF	336421	CONTINUUM OF CARE SERVICES	0	0	0	0	72,389,846	72,389,846	0.0%	72,339,846	-50,000	-0.1%
Mental Health and Addiction Services, Department of	GRF	GRF	336422	CRIMINAL JUSTICE SERVICES	0	0	0	0	11,416,418	11,416,418	0.0%	11,416,418	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336423	ADDICTION SVCS PARTNRSHP W/COR	0	0	0	0	27,422,269	27,422,269	0.0%	34,362,315	6,940,046	25.3%
Mental Health and Addiction Services, Department of	GRF	GRF	336424	RECOVERY HOUSING	0	0	0	0	2,500,000	2,500,000	0.0%	2,500,000	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336425	Specialized Docket Support	0	0	0	0	5,000,000	5,000,000	0.0%	5,000,000	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336504	COMMUNITY INNOVATIONS	0	0	0	0	9,250,000	9,250,000	0.0%	9,250,000	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336506	COURT COSTS	0	0	0	0	1,284,210	1,284,210	0.0%	1,284,210	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336510	RESIDENTIAL STATE SUPPLEMENT	0	0	0	0	15,002,875	15,002,875	0.0%	15,002,875	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	336511	EARLY CHILDHOOD MNLT HLTH CNCL	0	0	0	0	2,500,000	2,500,000	0.0%	2,500,000	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	652321	MEDICAID SUPPORT	0	0	1,727,553	0	1,736,600	1,736,600	0.0%	1,736,600	0	0.0%
Mental Health and Addiction Services, Department of	GRF	GRF	652507	MEDICAID SUPPORT	0	0	0	1,736,600	0	-1,736,600	-100.0%	0	0	0.0%
GRF Total					485,048,359	304,404,092	363,386,480	355,726,696	388,935,756	33,209,060	9.3%	394,910,102	5,974,346	1.5%
Mental Health and Addiction Services, Department of	ISA	1490	333609	CENTRAL OFFICE OPERATING	1,279,987	1,100,001	1,021,697	322,096	0	-322,096	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	ISA	1490	334609	HOSPITAL OPERATING EXPENSES	15,445,702	11,563,835	26,702,406	10,282,928	0	-10,282,928	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	ISA	1490	335609	COMMUNITY OPERATING/PLANNING	0	0	123,254	1,552,929	0	-1,552,929	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	ISA	1490	336609	HOSPITAL OPERATING EXPENSES	0	0	0	0	24,790,000	24,790,000	0.0%	24,790,000	0	0.0%
Mental Health and Addiction Services, Department of	ISA	1490	336610	Operating Expenses	0	0	0	0	6,743,190	6,743,190	0.0%	6,743,190	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Mental Health and Addiction Services, Department of	ISA	1500	334620	SPECIAL EDUCATION	0	334,574	4,413	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	ISA	1500	336620	SPECIAL EDUCATION	0	0	0	0	150,000	150,000	0.0%	150,000	0	0.0%
Mental Health and Addiction Services, Department of	ISA	1510	336601	OFFICE OF SUPPORT SERVICES	88,293,782	87,645,207	63,464,181	61,752,585	75,000,000	13,247,415	21.5%	75,000,000	0	0.0%
Mental Health and Addiction Services, Department of	ISA	4P90	335604	COMMUNITY MENTAL HEALTH PRJCTS	4,061,100	0	0	0	0	0	0.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	ISA	4P90	336604	COMMUNITY MENTAL HEALTH PRJCTS	0	0	0	0	250,000	250,000	0.0%	250,000	0	0.0%
ISA Total					109,080,571	100,643,617	91,315,951	73,910,538	106,933,190	33,022,652	44.7%	106,933,190	0	0.0%
Mental Health and Addiction Services, Department of	RDF	7049	335900	INDIGENT DRIVERS ALCHL TRTMNT	0	0	0	795,874	0	-795,874	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of	RDF	7049	336900	INDIGENT DRIVERS ALCHL TRTMNT	0	0	0	0	0	0	0.0%	0	0	0.0%
RDF Total					0	0	0	795,874	0	-795,874	-100.0%	0	0	0.0%
Mental Health and Addiction Services, Department of Total					1,036,023,335	582,704,023	613,661,506	562,279,085	696,480,905	134,201,820	23.9%	702,455,251	5,974,346	0.9%
Minority Health, Commission on	DPF	4C20	149601	MINORITY HEALTH CONFERENCE	11,419	4,967	29,980	25,660	50,000	24,340	94.9%	50,000	0	0.0%
Minority Health, Commission on	DPF	L087	149403	TRAINING AND CAPACITY BUILDING	25,000	0	0	0	0	0	0.0%	0	0	0.0%
DPF Total					36,419	4,967	29,980	25,660	50,000	24,340	94.9%	50,000	0	0.0%
Minority Health, Commission on	FED	3J90	149602	FEDERAL GRANTS	76,064	205,426	98,886	0	126,833	126,833	0.0%	90,929	-35,904	-28.3%
FED Total					76,064	205,426	98,886	0	126,833	126,833	0.0%	90,929	-35,904	-28.3%
Minority Health, Commission on	GRF	GRF	149321	OPERATING EXPENSES	405,541	427,295	516,091	614,822	639,297	24,475	4.0%	639,297	0	0.0%
Minority Health, Commission on	GRF	GRF	149501	MINORITY HEALTH GRANTS	999,941	1,220,982	842,759	743,812	878,975	135,163	18.2%	878,975	0	0.0%
Minority Health, Commission on	GRF	GRF	149502	LUPUS PROGRAM	129,538	97,941	92,082	67,460	96,000	28,540	42.3%	96,000	0	0.0%
Minority Health, Commission on	GRF	GRF	149503	Infant Mortality Health Grants	0	0	0	0	1,000,000	1,000,000	0.0%	1,000,000	0	0.0%
GRF Total					1,535,020	1,746,218	1,450,932	1,426,094	2,614,272	1,188,178	83.3%	2,614,272	0	0.0%
Minority Health, Commission on Total					1,647,503	1,956,611	1,579,798	1,451,754	2,791,105	1,339,351	92.3%	2,755,201	-35,904	-1.3%
Motor Vehicle Repair Board	DPF	4K90	865601	OPERATING EXPENSES	333,987	335,863	474,985	489,917	484,292	-5,625	-1.1%	484,292	0	0.0%
DPF Total					333,987	335,863	474,985	489,917	484,292	-5,625	-1.1%	484,292	0	0.0%
Motor Vehicle Repair Board Total					333,987	335,863	474,985	489,917	484,292	-5,625	-1.1%	484,292	0	0.0%
Natural Resources, Department of	CPF	7061	725405	CLEAN OHIO OPERATING	284,339	118,917	66,649	34,213	300,775	266,562	779.1%	300,775	0	0.0%
CPF Total					284,339	118,917	66,649	34,213	300,775	266,562	779.1%	300,775	0	0.0%
Natural Resources, Department of	DPF	2270	725406	PARKS PROJECTS PERSONNEL	260,121	199,293	194,710	235,336	685,098	449,762	191.1%	696,995	11,897	1.7%
Natural Resources, Department of	DPF	4300	725671	CANAL LANDS	702,561	665,223	831,159	675,958	883,879	207,921	30.8%	883,879	0	0.0%
Natural Resources, Department of	DPF	5090	725602	STATE FOREST	8,272,990	6,501,885	6,987,149	7,953,306	6,879,410	-1,073,896	-13.5%	6,880,148	738	0.0%
Natural Resources, Department of	DPF	5110	725646	OHIO GEOLOGICAL MAPPING	909,860	898,988	1,178,481	1,899,776	1,400,000	-499,776	-26.3%	1,800,000	400,000	28.6%
Natural Resources, Department of	DPF	5120	725605	STATE PARKS OPERATIONS	25,785,222	29,054,467	27,242,769	24,894,330	31,471,044	6,576,714	26.4%	31,471,044	0	0.0%
Natural Resources, Department of	DPF	5140	725606	LAKE ERIE SHORELINE	1,350,654	1,524,690	1,241,453	837,131	1,559,583	722,452	86.3%	1,559,583	0	0.0%
Natural Resources, Department of	DPF	5160	725620	WATER MANAGEMENT	2,506,094	2,510,508	2,511,705	2,559,292	2,559,291	-1	0.0%	2,559,291	0	0.0%
Natural Resources, Department of	DPF	5180	725643	OIL AND GAS PERMIT FEES	6,426,883	9,089,472	10,766,389	11,865,351	19,193,271	7,327,920	61.8%	19,444,876	251,605	1.3%
Natural Resources, Department of	DPF	5180	725677	OIL & GAS WELL PLUGGING	539,052	441,661	565,958	1,376,248	3,000,000	1,623,752	118.0%	3,000,000	0	0.0%
Natural Resources, Department of	DPF	5210	725627	OFF-ROAD VEHICLE TRAILS	53,187	68,205	337,952	502,508	143,490	-359,018	-71.4%	143,490	0	0.0%
Natural Resources, Department of	DPF	5220	725656	NATURAL AREAS CHECKOFF FUNDS	262,740	340,844	365,349	573,841	546,639	-27,202	-4.7%	546,639	0	0.0%
Natural Resources, Department of	DPF	5260	725610	STRIP MINING ADMINISTRATN FEES	3,168,570	2,849,808	2,960,071	2,608,575	2,977,956	369,381	14.2%	2,977,955	-1	0.0%
Natural Resources, Department of	DPF	5270	725637	SURFACE MINING ADMINISTRATION	1,470,517	1,391,930	1,590,348	1,448,668	1,681,153	232,485	16.0%	1,681,154	1	0.0%
Natural Resources, Department of	DPF	5290	725639	Unreclaimed Lands	1,516,052	981,590	1,221,650	1,005,242	1,804,180	798,938	79.5%	1,804,180	0	0.0%
Natural Resources, Department of	DPF	5310	725648	RECLAMATION SUPPLMNTL FORFTURE	169,487	169,400	30,198	79,720	500,000	420,280	527.2%	500,000	0	0.0%
Natural Resources, Department of	DPF	5320	725644	LITTER CONTROL AND RECYCLING	2,962,757	-7,000	0	0	0	0	0.0%	0	0	0.0%
Natural Resources, Department of	DPF	5860	725633	SCRAP TIRE PROGRAM	1,217,610	-75,000	0	0	0	0	0.0%	0	0	0.0%
Natural Resources, Department of	DPF	6150	725661	DAM SAFETY	913,290	930,831	945,455	936,286	943,517	7,231	0.8%	943,517	0	0.0%
Natural Resources, Department of	DPF	6970	725670	SUBMERGED LANDS	611,834	351,631	314,229	400,338	869,145	468,807	117.1%	869,145	0	0.0%
Natural Resources, Department of	DPF	7015	740401	DIVISION OF WILDLIFE CONSERVTN	55,343,360	50,084,112	51,719,304	53,435,837	56,325,976	2,890,139	5.4%	59,997,307	3,671,331	6.5%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Natural Resources, Department of	DPF	7086	725414	WATERWAYS IMPROVEMENT	5,303,536	4,495,936	4,855,776	4,467,026	6,193,671	1,726,645	38.7%	6,193,671	0	0.0%
Natural Resources, Department of	DPF	7086	725418	BUOY PLACEMENT	51,542	52,126	37,747	52,153	60,000	7,847	15.0%	60,000	0	0.0%
Natural Resources, Department of	DPF	7086	725501	WATERWAY SAFETY GRANTS	62,647	62,647	62,647	62,647	120,000	57,353	91.6%	120,000	0	0.0%
Natural Resources, Department of	DPF	7086	725506	WATERCRAFT MARINE PATROL	532,755	590,617	570,659	575,746	576,153	407	0.1%	576,153	0	0.0%
Natural Resources, Department of	DPF	7086	725513	WATERCRAFT EDUCATIONAL GRANTS	366,528	343,117	303,422	363,069	400,000	36,931	10.2%	400,000	0	0.0%
Natural Resources, Department of	DPF	7086	739401	DIVISION OF WATERCRAFT	17,730,772	17,027,642	23,285,270	17,629,397	21,271,870	3,642,473	20.7%	21,071,870	-200,000	-0.9%
Natural Resources, Department of	DPF	8150	725636	COOPERATIVE MANAGEMENT PRJCTS	70,902	132,024	100,030	104,030	649,000	544,970	523.9%	456,000	-193,000	-29.7%
Natural Resources, Department of	DPF	8160	725649	WETLANDS HABITAT	498,922	863,075	1,110,153	717,775	966,885	249,110	34.7%	966,885	0	0.0%
Natural Resources, Department of	DPF	8170	725655	Wildlife Conservation Checkoff	2,553,915	2,093,515	1,521,292	1,180,083	2,000,000	819,917	69.5%	2,000,000	0	0.0%
Natural Resources, Department of	DPF	8180	725629	COOPERATIVE FISHERIES RESEARCH	1,343,119	1,942,804	1,352,960	1,609,639	1,500,000	-109,639	-6.8%	1,500,000	0	0.0%
Natural Resources, Department of	DPF	8190	725685	OHIO RIVER MANAGEMENT	107,624	152,810	230,524	131,931	203,584	71,653	54.3%	203,584	0	0.0%
Natural Resources, Department of	DPF	4D50	725618	RECYCLED MATERIALS	204,270	0	0	0	0	0	0.0%	0	0	0.0%
Natural Resources, Department of	DPF	4J20	725628	INJECTION WELL REVIEW	80,191	80,063	72,443	48,025	128,466	80,441	167.5%	128,466	0	0.0%
Natural Resources, Department of	DPF	4M70	725686	WILDFIRE SUPPRESSION	19,283	54,475	45,167	54,435	100,000	45,565	83.7%	100,000	0	0.0%
Natural Resources, Department of	DPF	4S90	725622	NATUREWORKS PERSONNEL	340,703	384,293	266,483	344,417	818,618	474,201	137.7%	833,076	14,458	1.8%
Natural Resources, Department of	DPF	4U60	725668	SCENIC RIVERS PROTECTION	76,564	67,009	122,283	42,410	100,000	57,590	135.8%	100,000	0	0.0%
Natural Resources, Department of	DPF	5B30	725674	MINING REGULATION	1,788	148	55,298	24,984	28,135	3,151	12.6%	28,135	0	0.0%
Natural Resources, Department of	DPF	5BV0	725658	HEIDELBERG WATER QUALITY LAB	250,000	250,000	250,000	250,000	125,000	-125,000	-50.0%	0	-125,000	-100.0%
Natural Resources, Department of	DPF	5BV0	725683	SOIL AND WATER DISTRICTS	7,482,857	7,999,735	7,999,184	8,000,000	4,000,000	-4,000,000	-50.0%	0	-4,000,000	-100.0%
Natural Resources, Department of	DPF	5CU0	725647	MINE SAFETY	2,911,468	2,988,582	265,971	0	0	0	0.0%	0	0	0.0%
Natural Resources, Department of	DPF	5E00	725612	WILDLIFE LAW ENFORCEMENT	0	0	350	7,223	12,000	4,777	66.1%	12,000	0	0.0%
Natural Resources, Department of	DPF	5EM0	725613	PARK LAW ENFORCEMENT	54,948	463	7,817	511	34,000	33,489	6553.6%	34,000	0	0.0%
Natural Resources, Department of	DPF	5EN0	725614	WATERCRAF LAW ENFORCEMENT	0	0	0	1,476	7,500	6,024	408.1%	7,500	0	0.0%
Natural Resources, Department of	DPF	5HK0	725625	OHIO NATURE PRESERVES	0	0	0	0	1,000	1,000	0.0%	1,000	0	0.0%
Natural Resources, Department of	DPF	5MF0	725635	OHIO GEOLOGY LICENSE PLATE	0	0	0	0	2,520	2,520	0.0%	2,520	0	0.0%
Natural Resources, Department of	DPF	5MW0	725604	NATURAL RES SPECIAL PURPOSE	0	0	2,563,713	11,314,655	6,000,000	-5,314,655	-47.0%	6,000,000	0	0.0%
Natural Resources, Department of	DPF	5P20	725634	WILDLIFE BOATER ANGLER ADMIN	1,748,264	3,260,606	1,998,294	2,331,456	3,000,000	668,544	28.7%	3,000,000	0	0.0%
Natural Resources, Department of	DPF	5PP0	725699	HEALTHY LAKE ERIE	0	0	0	1,651,552	0	-1,651,552	-100.0%	0	0	0.0%
Natural Resources, Department of	DPF	5SA1	725609	Mentor Storm Water Project	0	0	0	0	350,000	350,000	0.0%	0	-350,000	-100.0%
Natural Resources, Department of	DPF	81B0	725688	WILDLIFE HABITAT	177,369	0	1,167,162	650,000	1,200,000	550,000	84.6%	1,200,000	0	0.0%
DPF Total					156,412,810	150,814,225	159,248,974	164,902,383	183,272,034	18,369,651	11.1%	182,754,063	-517,971	-0.3%
Natural Resources, Department of	FED	3320	725669	FEDERAL MINE SAFETY GRANT	337,553	247,365	202,061	332,290	265,000	-67,290	-20.3%	265,000	0	0.0%
Natural Resources, Department of	FED	3B30	725640	FEDERAL FOREST PASS-THRU	345,845	335,343	310,778	279,273	500,000	220,727	79.0%	500,000	0	0.0%
Natural Resources, Department of	FED	3B40	725641	FEDERAL FLOOD PASS-THRU	273,605	192,984	226,078	209,091	500,000	290,909	139.1%	500,000	0	0.0%
Natural Resources, Department of	FED	3B50	725645	FEDERAL ABANDONED MINE LANDS	7,845,632	11,194,193	9,874,521	12,173,912	11,851,759	-322,153	-2.6%	11,851,759	0	0.0%
Natural Resources, Department of	FED	3B60	725653	FEDERAL LAND & WATER CONSERVTN	335,772	231,385	244,771	454,800	950,000	495,200	108.9%	950,000	0	0.0%
Natural Resources, Department of	FED	3B70	725654	RECLAMATION-REGULATORY	3,126,685	2,852,901	2,722,934	2,648,250	2,977,956	329,706	12.4%	2,977,956	-1	0.0%
Natural Resources, Department of	FED	3P10	725632	GEOLOGICAL SURVEY-FEDERAL	662,355	531,500	253,030	197,529	160,000	-37,529	-19.0%	160,000	0	0.0%
Natural Resources, Department of	FED	3P20	725642	OIL AND GAS-FEDERAL	218,255	281,090	67,401	160,649	234,509	73,860	46.0%	234,509	0	0.0%
Natural Resources, Department of	FED	3P30	725650	REAL ESTATE & LAND MANAMNT-FED	1,710,269	1,823,169	4,511,824	1,845,613	1,746,000	-99,613	-5.4%	1,746,000	0	0.0%
Natural Resources, Department of	FED	3P40	725660	WATER-FEDERAL	961,335	1,776,458	1,445,124	828,558	4,165,738	3,337,180	402.8%	1,195,738	-2,970,000	-71.3%
Natural Resources, Department of	FED	3R50	725673	ACID MINE DRAINAGE ABATE/TRTMNT	3,358,261	1,599,001	1,252,276	2,131,232	4,342,280	2,211,048	103.7%	4,342,280	0	0.0%
Natural Resources, Department of	FED	3Z50	725657	REALM FEDERAL	1,792,784	1,546,891	836,752	1,337,623	1,600,000	262,377	19.6%	1,600,000	0	0.0%
FED Total					20,968,351	22,612,280	21,947,550	22,598,821	29,293,242	6,694,421	29.6%	26,323,241	-2,970,001	-10.1%
Natural Resources, Department of	FID	4M80	725675	FOP CONTRACT	9,462	10,665	577	5,997	20,219	14,222	237.2%	20,219	0	0.0%
FID Total					9,462	10,665	577	5,997	20,219	14,222	237.2%	20,219	0	0.0%
Natural Resources, Department of	GRF	GRF	725401	Division of Wildlife-Operating	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	0	0.0%	1,800,000	0	0.0%
Natural Resources, Department of	GRF	GRF	725413	OPFC RENTAL PAYMENTS	20,363,129	18,683,391	21,473,247	21,477,686	23,239,600	1,761,914	8.2%	24,655,600	1,416,000	6.1%
Natural Resources, Department of	GRF	GRF	725456	CANAL LANDS	135,000	135,000	135,000	135,000	135,000	0	0.0%	135,000	0	0.0%
Natural Resources, Department of	GRF	GRF	725502	SOIL AND WATER DISTRICTS	2,900,000	2,900,000	2,900,000	2,900,000	3,250,000	350,000	12.1%	0	-3,250,000	-100.0%
Natural Resources, Department of	GRF	GRF	725505	HEALTHY LAKE ERIE FUND	0	1,518,104	1,794,660	579,264	1,000,000	420,736	72.6%	1,000,000	0	0.0%
Natural Resources, Department of	GRF	GRF	725507	COAL AND MINE SAFETY PROGRAM	0	0	2,497,962	2,500,024	2,600,000	99,976	4.0%	2,700,000	100,000	3.8%
Natural Resources, Department of	GRF	GRF	725509	PARKS SPECIAL PURPOSES	0	14,000,000	0	0	0	0	0.0%	0	0	0.0%
Natural Resources, Department of	GRF	GRF	725512	Portage County Stormwater	0	0	0	0	150,000	150,000	0.0%	150,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Natural Resources, Department of	GRF	GRF	725903	NATURAL RES GEN OBLIG DEBT SRV	4,680,206	23,146,976	24,277,003	23,891,936	27,079,900	3,187,964	13.3%	26,074,400	-1,005,500	-3.7%
Natural Resources, Department of	GRF	GRF	727321	DIVISION OF FORESTRY	4,867,968	4,581,455	4,416,954	4,364,000	4,467,001	103,001	2.4%	4,542,001	75,000	1.7%
Natural Resources, Department of	GRF	GRF	729321	COMPUTER INFO SVS/COMMUNICATNS	194,118	195,916	177,280	174,657	177,405	2,748	1.6%	177,405	0	0.0%
Natural Resources, Department of	GRF	GRF	730321	DIVISION OF PARKS AND RECREATN	29,999,978	30,127,996	30,107,754	29,995,867	30,000,000	4,133	0.0%	30,000,000	0	0.0%
Natural Resources, Department of	GRF	GRF	736321	DIVISION OF CHIEF ENGINEER	3,125,156	2,972,881	2,186,420	2,235,660	2,324,736	89,076	4.0%	2,324,736	0	0.0%
Natural Resources, Department of	GRF	GRF	737321	DIVISION OF SOIL AND WATER	5,005,758	4,962,596	4,834,123	4,763,457	2,899,952	-1,863,505	-39.1%	1,013,652	-1,886,300	-65.0%
Natural Resources, Department of	GRF	GRF	738321	REAL ESTATE/LAND MANAGEMENT	0	0	715,861	668,596	670,342	1,746	0.3%	670,342	0	0.0%
Natural Resources, Department of	GRF	GRF	741321	DIVISION OF NATURAL AREAS	1,198,856	1,181,305	1,215,886	1,197,645	1,200,000	2,355	0.2%	1,200,000	0	0.0%
GRF Total					74,270,168	106,205,620	98,532,150	96,683,791	100,993,936	4,310,145	4.5%	96,443,136	-4,550,800	-4.5%
Natural Resources, Department of	HLD	R017	725659	PERFORMANCE CASH BOND REFUNDS	480,711	891,329	360,868	739,916	528,993	-210,923	-28.5%	528,993	0	0.0%
Natural Resources, Department of	HLD	R043	725624	FORESTRY	1,238,865	1,444,651	1,737,857	1,765,245	2,100,000	334,755	19.0%	2,100,000	0	0.0%
HLD Total					1,719,576	2,335,979	2,098,725	2,505,162	2,628,993	123,831	4.9%	2,628,993	0	0.0%
Natural Resources, Department of	ISA	1550	725601	DEPARTMENTAL PROJECTS	2,831,729	2,650,640	2,981,854	2,069,414	2,444,457	375,043	18.1%	1,805,807	-638,650	-26.1%
Natural Resources, Department of	ISA	1570	725651	CENTRAL SUPPORT INDIRECT	4,757,806	5,498,824	4,581,789	4,741,182	5,176,611	435,429	9.2%	5,351,233	174,622	3.4%
Natural Resources, Department of	ISA	2040	725687	INFORMATION SERVICES	4,672,723	4,708,133	5,470,036	5,183,653	5,633,426	449,773	8.7%	5,633,426	0	0.0%
Natural Resources, Department of	ISA	2050	725696	HUMAN RESOURCE DIRECT SERVICE	0	0	2,248,166	2,295,814	2,634,135	338,321	14.7%	2,696,052	61,917	2.4%
Natural Resources, Department of	ISA	2070	725690	REAL ESTATE	17,778	27,850	28,356	16,165	34,291	18,126	112.1%	34,834	543	1.6%
Natural Resources, Department of	ISA	2230	725665	LAW ENFORCEMENT ADMINISTRATION	1,810,499	1,663,036	1,822,664	1,419,603	2,553,054	1,133,451	79.8%	2,609,277	56,223	2.2%
Natural Resources, Department of	ISA	5100	725631	MAINTENANCE-STATE-OWNED RESID	183,489	171,197	127,481	312,520	249,611	-62,909	-20.1%	249,611	0	0.0%
Natural Resources, Department of	ISA	6350	725664	FOUNTAIN SQ FACILITIES MANGMNT	2,965,337	2,953,739	3,277,344	3,223,485	3,457,486	234,001	7.3%	3,469,467	11,981	0.3%
Natural Resources, Department of	ISA	4X80	725662	WATER PLANNING COUNCIL	57,038	62,492	60,314	20,749	138,005	117,256	565.1%	138,005	0	0.0%
ISA Total					17,296,399	17,735,910	20,598,004	19,282,584	22,321,076	3,038,492	15.8%	21,987,712	-333,364	-1.5%
Natural Resources, Department of Total					270,961,104	299,833,596	302,492,630	306,012,950	338,830,275	32,817,325	10.7%	330,458,139	-8,372,136	-2.5%
Nursing, Board of	DPF	4K90	884609	OPERATING	6,312,361	6,832,139	7,033,883	7,014,458	7,602,328	587,870	8.4%	7,622,328	20,000	0.3%
Nursing, Board of	DPF	5AC0	884602	NURSE EDUCATION GRANT PROGRAM	1,326,627	1,225,497	1,208,156	1,200,132	1,523,506	323,374	26.9%	1,523,506	0	0.0%
Nursing, Board of	DPF	5P80	884601	NURSING SPECIAL ISSUES	500	500	5,500	500	2,000	1,500	300.0%	2,000	0	0.0%
DPF Total					7,639,489	8,058,136	8,247,539	8,215,090	9,127,834	912,744	11.1%	9,147,834	20,000	0.2%
Nursing, Board of Total					7,639,489	8,058,136	8,247,539	8,215,090	9,127,834	912,744	11.1%	9,147,834	20,000	0.2%
Occupational Therapy, Physical Therapy and Athletic Trainers Board	DPF	4K90	890609	OPERATING	736,761	764,941	835,893	830,396	925,897	95,501	11.5%	944,865	18,968	2.0%
DPF Total					736,761	764,941	835,893	830,396	925,897	95,501	11.5%	944,865	18,968	2.0%
Occupational Therapy, Physical Therapy and Athletic Trainers Board Total					736,761	764,941	835,893	830,396	925,897	95,501	11.5%	944,865	18,968	2.0%
Ohio Administrative Knowledge System	CPF	7034	OAK460	REISSUE VOIDED WARRANTS	0	0	0	1,914	0	-1,914	-100.0%	0	0	0.0%
CPF Total					0	0	0	1,914	0	-1,914	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	1090	OAK460	REISSUE VOIDED WARRANTS	2	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	2080	OAK460	REISSUE VOIDED WARRANTS	80	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4020	OAK460	REISSUE VOIDED WARRANTS	17,806	-532	25,332	115	0	-115	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4180	OAK460	REISSUE VOIDED WARRANTS	800	0	525	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4190	OAK460	REISSUE VOIDED WARRANTS	868	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4670	OAK460	REISSUE VOIDED WARRANTS	297	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4700	OAK460	REISSUE VOIDED WARRANTS	19,700	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5430	OAK460	REISSUE VOIDED WARRANTS	45,343	76,059	215,597	54,282	0	-54,282	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	6530	OAK460	REISSUE VOIDED WARRANTS	0	0	58	-58	0	58	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	6660	OAK460	REISSUE VOIDED WARRANTS	5,143	2,900	1,196	653	0	-653	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	7023	OAK460	REISSUE VOIDED WARRANTS	155	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	7086	OAK460	REISSUE VOIDED WARRANTS	22,991	224,706	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4E90	OAK460	REISSUE VOIDED WARRANTS	572	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4K90	OAK460	REISSUE VOIDED WARRANTS	111	0	0	284	0	-284	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	4Y70	OAK460	REISSUE VOIDED WARRANTS	8,000	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5AU0	OAK460	REISSUE VOIDED WARRANTS	125,000	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5BX0	OAK460	REISSUE VOIDED WARRANTS	3,500	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5BY0	OAK460	REISSUE VOIDED WARRANTS	0	0	87	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5D40	OAK460	REISSUE VOIDED WARRANTS	0	0	70	0	0	0	0.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Ohio Administrative Knowledge System	DPF	5ED0	OAK460	REISSUE VOIDED WARRANTS	25,908	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5FF0	OAK460	REISSUE VOIDED WARRANTS	0	0	750	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	DPF	5W10	OAK460	REISSUE VOIDED WARRANTS	0	0	27,000	0	0	0	0.0%	0	0	0.0%
DPF Total					276,278	303,133	270,616	55,275	0	-55,275	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	DSF	7041	OAK460	REISSUE VOIDED WARRANTS	4,470	0	2,297	985	0	-985	-100.0%	0	0	0.0%
DSF Total					4,470	0	2,297	985	0	-985	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3170	OAK460	REISSUE VOIDED WARRANTS	20	15,610	210	-75	0	75	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3200	OAK460	REISSUE VOIDED WARRANTS	500	0	0	500	0	-500	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3220	OAK460	REISSUE VOIDED WARRANTS	6,180	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3240	OAK460	REISSUE VOIDED WARRANTS	6,279	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3790	OAK460	REISSUE VOIDED WARRANTS	1,969	492	4,397	550	0	-550	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3FD0	OAK460	REISSUE VOIDED WARRANTS	0	0	87	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3L60	OAK460	REISSUE VOIDED WARRANTS	406	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3L80	OAK460	REISSUE VOIDED WARRANTS	0	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	FED	3M20	OAK460	REISSUE VOIDED WARRANTS	0	0	0	1,125	0	-1,125	-100.0%	0	0	0.0%
FED Total					15,353	16,102	4,694	2,100	0	-2,100	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FID	4250	OAK460	REISSUE VOIDED WARRANTS	303,417	2,886,270	513,941	947,525	0	-947,525	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FID	6080	001699	INVESTMENT EARNINGS	14,089,663	21,791,810	31,735,265	42,553,363	0	-42,553,363	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	FID	4P80	001698	CASH MANAGEMENT IMPROVMMNT FND	110,089	22,079	74,998	33,534	0	-33,534	-100.0%	0	0	0.0%
FID Total					14,503,170	24,700,160	32,324,204	43,534,422	0	-43,534,422	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	GRF	GRF	OAK460	REISSUE VOIDED WARRANTS	31,520	971	120,945	145,568	0	-145,568	-100.0%	0	0	0.0%
GRF Total					31,520	971	120,945	145,568	0	-145,568	-100.0%	0	0	0.0%
Ohio Administrative Knowledge System	HLD	R024	OAK460	REISSUE VOIDED WARRANTS	266	0	0	0	0	0	0.0%	0	0	0.0%
HLD Total					266	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	HSF	7036	OAK460	REISSUE VOIDED WARRANTS	692	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	HSF	8350	OAK460	REISSUE VOIDED WARRANTS	0	220	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	HSF	83R0	OAK460	REISSUE VOIDED WARRANTS	0	100	0	0	0	0	0.0%	0	0	0.0%
HSF Total					692	320	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	ISA	1420	OAK460	REISSUE VOIDED WARRANTS	0	0	515	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	ISA	1630	OAK460	REISSUE VOIDED WARRANTS	1,618	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	ISA	2110	OAK460	REISSUE VOIDED WARRANTS	10	0	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	ISA	4570	OAK460	REISSUE VOIDED WARRANTS	158	0	0	0	0	0	0.0%	0	0	0.0%
ISA Total					1,786	0	515	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	RDF	7050	OAK460	REISSUE VOIDED WARRANTS	0	704	0	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	RDF	7066	OAK460	REISSUE VOIDED WARRANTS	0	0	357	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	RDF	7068	OAK460	REISSUE VOIDED WARRANTS	0	0	2,080	0	0	0	0.0%	0	0	0.0%
RDF Total					0	704	2,438	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System	SLF	7044	OAK460	REISSUE VOIDED WARRANTS	0	0	2,500	0	0	0	0.0%	0	0	0.0%
SLF Total					0	0	2,500	0	0	0	0.0%	0	0	0.0%
Ohio Administrative Knowledge System Total					14,833,534	25,021,390	32,728,210	43,740,265	0	-43,740,265	-100.0%	0	0	0.0%
Ohio Architects Board and Ohio Landscape Architects Board	DPF	4K90	891609	OPERATING	454,674	453,282	475,223	481,551	507,614	26,063	5.4%	517,912	10,298	2.0%
DPF Total					454,674	453,282	475,223	481,551	507,614	26,063	5.4%	517,912	10,298	2.0%
Ohio Architects Board and Ohio Landscape Architects Board Total					454,674	453,282	475,223	481,551	507,614	26,063	5.4%	517,912	10,298	2.0%
Ohioana Library Association	GRF	GRF	355501	LIBRARY SUBSIDY	120,000	120,000	135,000	140,000	155,000	15,000	10.7%	160,000	5,000	3.2%
GRF Total					120,000	120,000	135,000	140,000	155,000	15,000	10.7%	160,000	5,000	3.2%
Ohioana Library Association Total					120,000	120,000	135,000	140,000	155,000	15,000	10.7%	160,000	5,000	3.2%
Opportunities for Ohioans with Disabilities Agency	DPF	4670	415609	BUSINESS ENTERPRISE OPERATING	1,156,310	870,255	1,185,643	1,186,848	1,430,633	243,785	20.5%	1,217,633	-213,000	-14.9%
Opportunities for Ohioans with Disabilities Agency	DPF	4680	415618	Third Party Services Funding	7,787,593	10,795,239	9,060,629	10,705,190	12,400,000	1,694,810	15.8%	12,400,000	0	0.0%
Opportunities for Ohioans with Disabilities Agency	DPF	4L10	415619	SERVICES FOR REHABILITATION	3,491,051	3,690,149	881,928	3,429,082	3,099,971	-329,111	-9.6%	3,099,971	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Opportunities for Ohioans with Disabilities Agency	DPF	4W50	415606	ADMINISTRATIVE EXPENSES	11,614,050	10,838,701	11,390,654	11,921,176	12,357,482	436,306	3.7%	12,357,482	0	0.0%
DPF Total					24,049,005	26,194,344	22,518,854	27,242,297	29,288,086	2,045,789	7.5%	29,075,086	-213,000	-0.7%
Opportunities for Ohioans with Disabilities Agency	FED	3170	415620	DISABILITY DETERMINATION	82,635,618	78,023,246	74,544,273	78,555,067	81,000,000	2,444,933	3.1%	81,000,000	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3790	415606	ADMINISTRATIVE EXPENSES	0	0	0	0	0	0	0.0%	0	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3790	415616	FEDERAL-VOCATIONAL REHABILITN	114,717,712	123,846,082	115,487,034	100,722,726	124,415,653	23,692,927	23.5%	123,628,652	-787,001	-0.6%
Opportunities for Ohioans with Disabilities Agency	FED	3GH0	415602	PERSONAL CARE ASSISTANT	0	0	1,958,289	2,657,208	2,752,396	95,188	3.6%	2,752,396	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3GH0	415604	COMMUNITY CENTERS FOR THE DEAF	0	0	586,009	718,590	772,000	53,410	7.4%	772,000	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3GH0	415613	INDEPENDENT LIVING	0	0	492,552	630,039	638,431	8,392	1.3%	638,431	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L10	415601	SS PERSONAL CARE ASSISTANCE	2,429,341	2,438,325	628,684	0	0	0	0.0%	0	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L10	415605	SS COMMUNITY CTRS FOR THE DEAF	797,783	729,177	230,491	0	0	0	0.0%	0	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L10	415608	SOC SEC SPECIAL PRG/ASSISTANCE	124,752	1,393,476	6,911,518	6,069,786	5,000,000	-1,069,786	-17.6%	5,000,000	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L40	415612	FED-INDEP LIVING CENTER/SERVCS	605,648	535,187	193,189	0	0	0	0.0%	0	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L40	415615	FEDERAL-SUPPORTED EMPLOYMENT	1,382,556	362,218	840,416	865,678	1,000,000	134,322	15.5%	1,000,000	0	0.0%
Opportunities for Ohioans with Disabilities Agency	FED	3L40	415617	INDEPENDENT LIVING/VOC RHB PRG	2,086,174	1,907,692	1,653,278	1,339,852	1,514,239	174,387	13.0%	1,514,239	0	0.0%
FED Total					204,779,585	209,235,403	203,525,734	191,558,945	217,092,719	25,533,774	13.3%	216,305,718	-787,001	-0.4%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415402	INDEPENDENT LIVING COUNCIL	253,006	221,425	211,247	252,058	252,000	-58	0.0%	252,000	0	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415406	ASSISTIVE TECHNOLOGY	26,618	26,618	26,618	26,618	26,618	0	0.0%	26,618	0	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415431	BRAIN INJURY	126,567	66,217	185,552	126,567	126,567	0	0.0%	126,567	0	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415506	SVCS FOR INDIVIDUALS W/DISABLT	12,763,454	12,772,583	15,252,009	15,274,023	15,817,709	543,686	3.6%	15,817,709	0	0.0%
Opportunities for Ohioans with Disabilities Agency	GRF	GRF	415508	SERVICES FOR THE DEAF	28,000	28,000	26,455	25,644	28,000	2,356	9.2%	28,000	0	0.0%
GRF Total					13,197,645	13,114,843	15,701,880	15,704,910	16,250,894	545,984	3.5%	16,250,894	0	0.0%
Opportunities for Ohioans with Disabilities Agency Total					242,026,235	248,544,589	241,746,468	234,506,151	262,631,699	28,125,548	12.0%	261,631,698	-1,000,001	-0.4%
Optical Dispensers Board	DPF	4K90	894609	OPERATING	349,251	344,575	351,973	351,397	373,000	21,603	6.1%	375,400	2,400	0.6%
DPF Total					349,251	344,575	351,973	351,397	373,000	21,603	6.1%	375,400	2,400	0.6%
Optical Dispensers Board Total					349,251	344,575	351,973	351,397	373,000	21,603	6.1%	375,400	2,400	0.6%
Optometry, State Board of	DPF	4K90	885609	OPERATING	326,715	341,599	337,553	319,125	347,278	28,153	8.8%	347,278	0	0.0%
DPF Total					326,715	341,599	337,553	319,125	347,278	28,153	8.8%	347,278	0	0.0%
Optometry, State Board of Total					326,715	341,599	337,553	319,125	347,278	28,153	8.8%	347,278	0	0.0%
Orthotics, Prosthetics, and Pedorthics, Board of	DPF	4K90	973609	PROF LICENSING FUND/OPERATING	114,204	141,932	146,284	161,084	176,950	15,866	9.8%	186,438	9,488	5.4%
DPF Total					114,204	141,932	146,284	161,084	176,950	15,866	9.8%	186,438	9,488	5.4%
Orthotics, Prosthetics, and Pedorthics, Board of Total					114,204	141,932	146,284	161,084	176,950	15,866	9.8%	186,438	9,488	5.4%
Petroleum Underground Storage Tank Release Compensation Board	DPF	6910	810632	PUSTRCB STAFF	1,166,326	1,123,265	1,111,365	1,115,317	1,257,155	141,838	12.7%	1,258,914	1,759	0.1%
DPF Total					1,166,326	1,123,265	1,111,365	1,115,317	1,257,155	141,838	12.7%	1,258,914	1,759	0.1%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Petroleum Underground Storage Tank Release Compensation Board Total					1,166,326	1,123,265	1,111,365	1,115,317	1,257,155	141,838	12.7%	1,258,914	1,759	0.1%
Pharmacy, Board of	DPF	4A50	887605	DRUG LAW ENFORCEMENT	186,553	83,279	86,680	4,694	150,000	145,306	3095.4%	150,000	0	0.0%
Pharmacy, Board of	DPF	4K90	887609	OPERATING	4,993,800	5,417,694	6,076,276	6,500,474	6,779,608	279,134	4.3%	6,818,799	39,191	0.6%
DPF Total					5,180,353	5,500,973	6,162,957	6,505,168	6,929,608	424,440	6.5%	6,968,799	39,191	0.6%
Pharmacy, Board of	FED	3BC0	887604	DANGEROUS DRUG DATABASE	34,969	132,171	146,476	41,891	0	-41,891	-100.0%	0	0	0.0%
Pharmacy, Board of	FED	3CT0	887606	2008 DEVELOPING/ENHANCING PMP	17,270	45,000	113,102	158,554	0	-158,554	-100.0%	0	0	0.0%
Pharmacy, Board of	FED	3DVO	887607	ENHANCING OHIO'S PMP	238,908	0	0	85,001	128,677	43,676	51.4%	0	-128,677	-100.0%
Pharmacy, Board of	FED	3EY0	887603	ADMINISTRATION OF THE PMIX HUB	174,810	131,717	10,253	0	0	0	0.0%	0	0	0.0%
Pharmacy, Board of	FED	3EZ0	887610	NASPER 10	42,265	4,500	0	0	0	0	0.0%	0	0	0.0%
FED Total					508,223	313,387	269,830	285,446	128,677	-156,769	-54.9%	0	-128,677	-100.0%
Pharmacy, Board of Total					5,688,576	5,814,360	6,432,787	6,790,615	7,058,285	267,670	3.9%	6,968,799	-89,486	-1.3%
Psychology, Board of	DPF	4K90	882609	OPERATING	463,405	516,139	524,257	550,759	588,690	37,931	6.9%	598,890	10,200	1.7%
DPF Total					463,405	516,139	524,257	550,759	588,690	37,931	6.9%	598,890	10,200	1.7%
Psychology, Board of Total					463,405	516,139	524,257	550,759	588,690	37,931	6.9%	598,890	10,200	1.7%
Public Defender Commission	DPF	1010	019607	JUVENILE LEGAL ASSISTANCE	0	0	186,403	192,927	200,000	7,073	3.7%	200,000	0	0.0%
Public Defender Commission	DPF	4060	019603	TRAINING AND PUBLICATIONS	0	0	4,475	0	0	0	0.0%	0	0	0.0%
Public Defender Commission	DPF	4070	019604	COUNTY REPRESENTATION	226,053	328,165	347,476	330,439	225,800	-104,639	-31.7%	228,456	2,656	1.2%
Public Defender Commission	DPF	4080	019605	CLIENT PAYMENT	866,494	698,547	701,409	693,746	969,964	276,218	39.8%	834,277	-135,687	-14.0%
Public Defender Commission	DPF	5740	019606	LEGAL SERVICES CORPORATION	17,402,425	16,499,901	13,828,837	13,242,434	17,250,000	4,007,566	30.3%	17,250,000	0	0.0%
Public Defender Commission	DPF	4C70	019601	MULTI-COUNTY: COUNTY SHARE	2,163,205	2,186,862	2,133,860	2,177,520	2,364,693	187,173	8.6%	2,389,985	25,292	1.1%
Public Defender Commission	DPF	4N90	019613	GIFTS & GRANTS	32,329	23,030	27,633	46,973	50,250	3,277	7.0%	50,250	0	0.0%
Public Defender Commission	DPF	4X70	019610	TRUMBULL COUNTY-COUNTY SHARE	619,602	632,458	619,891	622,814	654,790	31,976	5.1%	664,809	10,019	1.5%
Public Defender Commission	DPF	5CX0	019617	CIVIL CASE FILING FEE	532,136	535,335	461,240	487,134	446,820	-40,314	-8.3%	453,580	6,760	1.5%
Public Defender Commission	DPF	5DY0	019618	INDIGENT DEFENSE SUPPORT FUND	37,913,512	36,574,664	39,709,776	41,191,285	38,005,178	-3,186,107	-7.7%	39,409,939	1,404,761	3.7%
Public Defender Commission	DPF	5DY0	019619	INDIGENT DEFENSE SUPPORT-STATE	4,977,932	4,723,287	4,965,916	5,075,210	5,772,000	696,790	13.7%	5,850,000	78,000	1.4%
DPF Total					64,733,687	62,202,251	62,986,916	64,060,484	65,939,495	1,879,011	2.9%	67,331,296	1,391,801	2.1%
Public Defender Commission	FED	3FX0	019621	WRONGFUL CONVICTION PROGRAM	0	24,306	126,284	92,326	0	-92,326	-100.0%	0	0	0.0%
Public Defender Commission	FED	3GJ0	019622	BYRNE MEMORIAL GRANT	0	0	0	20,204	39,958	19,754	97.8%	39,958	0	0.0%
Public Defender Commission	FED	3S80	019608	FEDERAL REPRESENTATION	234,526	137,175	190,520	193,450	202,942	9,492	4.9%	202,942	0	0.0%
FED Total					234,526	161,482	316,804	305,980	242,900	-63,080	-20.6%	242,900	0	0.0%
Public Defender Commission	GRF	GRF	019321	PUBLIC DEFENDER ADMINISTRATION	3,078	0	0	0	0	0	0.0%	0	0	0.0%
Public Defender Commission	GRF	GRF	019401	STATE LEGAL DEFENSE SERVICES	2,600,102	2,973,270	3,025,527	3,029,469	3,020,855	-8,614	-0.3%	3,020,855	0	0.0%
Public Defender Commission	GRF	GRF	019403	MULTI-COUNTY: STATE SHARE	1,163,138	1,183,143	1,410,287	1,451,668	1,960,463	508,795	35.0%	1,977,325	16,862	0.9%
Public Defender Commission	GRF	GRF	019404	TRUMBULL COUNTY-STATE SHARE	332,043	340,547	406,370	416,148	545,658	129,510	31.1%	552,337	6,679	1.2%
Public Defender Commission	GRF	GRF	019405	TRAINING ACCOUNT	50,000	44,080	51,175	46,000	50,000	4,000	8.7%	50,000	0	0.0%
Public Defender Commission	GRF	GRF	019501	COUNTY REIMB - NON-CAPITAL CS	1,448,133	2,023,098	9,505,557	9,601,060	22,628,268	13,027,208	135.7%	22,628,268	0	0.0%
GRF Total					5,596,494	6,564,138	14,398,916	14,544,345	28,205,244	13,660,899	93.9%	28,228,785	23,541	0.1%
Public Defender Commission Total					70,564,707	68,927,870	77,702,635	78,910,809	94,387,639	15,476,830	19.6%	95,802,981	1,415,342	1.5%
Public Safety, Department of	DPF	5330	763601	STATE DISASTER RELIEF	3,413,212	4,199,945	4,428,927	7,252,623	0	-7,252,623	-100.0%	0	0	0.0%
Public Safety, Department of	DPF	5390	762614	MOTOR VEHICLE DEALERS BOARD	12,305	13,237	12,187	31,738	140,000	108,262	341.1%	140,000	0	0.0%
Public Safety, Department of	DPF	6220	767615	INVESTIGATION, CONTRABAND, FORFT	146,031	52,357	84,383	799,512	325,000	-474,512	-59.4%	325,000	0	0.0%
Public Safety, Department of	DPF	6570	763652	UTILITY RADIOLOGICAL SAFETY	1,041,304	1,126,222	1,108,486	1,004,269	1,200,000	195,731	19.5%	1,200,000	0	0.0%
Public Safety, Department of	DPF	6810	763653	SARA TITLE III HAZMAT PLANNING	104,126	139,188	86,582	137,719	262,438	124,719	90.6%	262,438	0	0.0%
Public Safety, Department of	DPF	7043	767321	LIQUOR ENFORCEMENT-OPERATIONS	9,857,489	11,683,334	886,187	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	DPF	8500	767628	INVESTIGATIVE UNIT SALVAGE	58,318	0	33,313	59,387	92,700	33,313	56.1%	92,700	0	0.0%
Public Safety, Department of	DPF	4P60	768601	JUSTICE PROGRAM SERVICES	544,120	515,233	800,947	866,238	150,000	-716,238	-82.7%	150,000	0	0.0%
Public Safety, Department of	DPF	4V30	763662	EMA SERVICE AND REIMBURSEMENT	4,403,981	4,006,495	4,407,681	4,970,205	265,000	-4,705,205	-94.7%	265,000	0	0.0%
Public Safety, Department of	DPF	5B90	766632	PI & SECURITY GUARD PROVIDER	1,197,457	1,108,981	1,336,352	1,130,539	1,400,000	269,461	23.8%	1,400,000	0	0.0%
Public Safety, Department of	DPF	5BK0	768687	CIS OPERATING EXPENSES	399,624	399,113	400,000	400,000	400,000	0	0.0%	400,000	0	0.0%
Public Safety, Department of	DPF	5BK0	768689	FAMILY VIOLENCE SHELTER PROGMS	1,587,053	1,609,700	1,514,161	1,108,158	1,550,000	441,842	39.9%	1,550,000	0	0.0%
Public Safety, Department of	DPF	5CM0	767691	INV UNIT FED EQTY SHARE TRSURE	90,918	13,171	10,709	9,871	0	-9,871	-100.0%	0	0	0.0%
Public Safety, Department of	DPF	5DS0	769630	HOMELAND SECURITY	1,281,555	1,005,809	1,382,122	1,392,768	0	-1,392,768	-100.0%	0	0	0.0%
Public Safety, Department of	DPF	5ETO	768625	DRUG LAW ENFORCEMENT	4,529,533	4,111,513	5,538,806	3,344,408	7,500,000	4,155,592	124.3%	6,000,000	-1,500,000	-20.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Public Safety, Department of	DPF	5FF0	762621	Indigent Driver Interlock	1,823,208	1,890,933	1,953,101	1,670,890	2,000,000	329,110	19.7%	2,000,000	0	0.0%
Public Safety, Department of	DPF	5FLO	769634	INVESTIGATIONS	924,433	55,725	477,194	395,743	0	-395,743	-100.0%	0	0	0.0%
Public Safety, Department of	DPF	5LMO	768698	CJS LAW ENFORCEMENT SUPPORT	0	362,659	259,231	1,130,623	850,946	-279,677	-24.7%	850,946	0	0.0%
Public Safety, Department of	DPF	5ML0	769635	INFRASTRUCTURE PROTECTION	0	0	0	0	100,000	100,000	0.0%	100,000	0	0.0%
Public Safety, Department of	DPF	5RHO	767697	OIU Special Projects	0	0	0	0	460,000	460,000	0.0%	460,000	0	0.0%
Public Safety, Department of	DPF	5RS0	768621	Community Police Relations	0	0	0	0	2,000,000	2,000,000	0.0%	2,000,000	0	0.0%
Public Safety, Department of	DPF	5Y10	767696	OHIO INVESTIGATIVE UNIT CPT	0	0	0	0	20,000	20,000	0.0%	20,000	0	0.0%
DPF Total					31,414,668	32,293,615	24,720,370	25,704,692	18,716,084	-6,988,608	-27.2%	17,216,084	-1,500,000	-8.0%
Public Safety, Department of	FED	3290	763645	FEDERAL MITIGATION PROGRAM	9,213,441	4,284,157	3,906,593	4,374,234	10,413,642	6,039,408	138.1%	10,413,642	0	0.0%
Public Safety, Department of	FED	3370	763609	FEDERAL DISASTER RELIEF	15,712,199	27,701,056	9,465,133	3,717,785	27,707,636	23,989,851	645.3%	27,707,636	0	0.0%
Public Safety, Department of	FED	3390	763647	EMERGENCY MGMT ASSIST & TRNING	61,303,875	54,291,528	40,299,673	26,079,120	67,684,765	41,605,645	159.5%	68,684,765	1,000,000	1.5%
Public Safety, Department of	FED	3CB0	768691	FEDERAL JUSTICE GRANTS-FFY06	8,753	0	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	FED	3CC0	768609	JUSTICE ASSISTANCE GRNT-FFY07	789,799	1	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	FED	3CD0	768610	JUSTICE ASSISTANCE GRANT FFY08	357,716	23,381	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	FED	3CE0	768611	JUSTICE ASSISTANCE GRANT FFY09	857,899	555,097	345,734	344,727	0	-344,727	-100.0%	0	0	0.0%
Public Safety, Department of	FED	3CV0	768697	JUSTICE ASSIST GRNT SUPPL FFY08	1,690	0	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	FED	3DE0	768612	FED STIM-JUSTICE ASST GRANTS	5,624,087	1,671,032	1,928,660	2,944	0	-2,944	-100.0%	0	0	0.0%
Public Safety, Department of	FED	3DH0	768613	FEDERAL STIMULUS-JUSTICE PRGMS	229,937	102,038	23,928	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	FED	3DU0	762628	BMV GRANTS	750,005	1,510,635	794,803	799	850,000	849,201	106297.6%	850,000	0	0.0%
Public Safety, Department of	FED	3EU0	768614	JUSTICE ASSISTANCE GRANT FFY10	6,074,493	513,100	807,372	143,488	100,000	-43,488	-30.3%	25,000	-75,000	-75.0%
Public Safety, Department of	FED	3FK0	768615	JUSTICE ASSISTANCE GRANT FFY11	1,536,660	4,993,734	321,644	638,205	300,000	-338,205	-53.0%	100,000	-200,000	-66.7%
Public Safety, Department of	FED	3FP0	767620	OIU JUSTICE CONTRABAND	0	0	0	825	55,000	54,175	6569.4%	55,000	0	0.0%
Public Safety, Department of	FED	3FY0	768616	JUSTICE ASSISTANCE GRANT FFY12	0	1,065,559	4,094,381	657,567	650,000	-7,567	-1.2%	300,000	-350,000	-53.8%
Public Safety, Department of	FED	3FZ0	768617	JUSTICE ASSISTANCE GRANT FFY13	0	0	1,263,956	3,933,905	2,000,000	-1,933,905	-49.2%	650,000	-1,350,000	-67.5%
Public Safety, Department of	FED	3GA0	768618	JUSTICE ASSISTANCE GRANT FFY14	0	0	0	1,301,328	3,000,000	1,698,672	130.5%	2,000,000	-1,000,000	-33.3%
Public Safety, Department of	FED	3GL0	768619	JUSTICE ASSISTANCE GRANT FFY15	0	0	0	0	7,500,000	7,500,000	0.0%	10,500,000	3,000,000	40.0%
Public Safety, Department of	FED	3GM0	768620	JUSTICE ASSISTANCE GRANT FFY16	0	0	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	FED	3GR0	764693	#N/A	0	0	0	0	2,100,000	2,100,000	0.0%	2,100,000	0	0.0%
Public Safety, Department of	FED	3GS0	764694	#N/A	0	0	0	0	21,000	21,000	0.0%	21,000	0	0.0%
Public Safety, Department of	FED	3GT0	767691	INV UNIT FED EQTY SHARE TRSURE	0	0	0	0	300,000	300,000	0.0%	300,000	0	0.0%
Public Safety, Department of	FED	3GU0	761610	#N/A	0	0	0	0	300,000	300,000	0.0%	300,000	0	0.0%
Public Safety, Department of	FED	3GU0	764410	#N/A	0	0	0	0	2,250,000	2,250,000	0.0%	2,250,000	0	0.0%
Public Safety, Department of	FED	3GU0	764608	#N/A	0	0	0	0	175,000	175,000	0.0%	175,000	0	0.0%
Public Safety, Department of	FED	3GU0	764659	#N/A	0	0	0	0	5,200,000	5,200,000	0.0%	5,200,000	0	0.0%
Public Safety, Department of	FED	3GU0	765610	#N/A	0	0	0	0	225,000	225,000	0.0%	225,000	0	0.0%
Public Safety, Department of	FED	3GU0	769610	INVSTGT GRNT FD STMP/LIQ/TOB	0	0	0	0	1,400,000	1,400,000	0.0%	1,400,000	0	0.0%
Public Safety, Department of	FED	3GU0	769631	HOMELND SECURITY DISASTER GRNT	0	0	0	0	1,400,000	1,400,000	0.0%	1,400,000	0	0.0%
Public Safety, Department of	FED	3GV0	761612	#N/A	0	0	0	0	24,200,000	24,200,000	0.0%	24,200,000	0	0.0%
Public Safety, Department of	FED	3L50	768604	JUSTICE PROGRAM	9,324,254	8,722,414	8,618,252	8,301,438	10,500,000	2,198,562	26.5%	10,500,000	0	0.0%
Public Safety, Department of	FED	3N50	763644	US DOE AGREEMENT	68,604	31,615	15,180	11,197	31,672	20,475	182.9%	31,672	0	0.0%
FED Total					111,853,410	105,465,346	71,885,312	49,507,562	168,363,715	118,856,153	240.1%	169,388,715	1,025,000	0.6%
Public Safety, Department of	FID	5J90	761678	FEDERAL SALVAGE/GSA	1,554,127	1,985,335	1,284,705	1,192,972	1,500,000	307,028	25.7%	1,500,000	0	0.0%
Public Safety, Department of	FID	5V10	762682	LICENSE PLATE CONTRIBUTION	2,019,713	2,125,426	2,204,087	2,226,564	2,100,000	-126,564	-5.7%	2,100,000	0	0.0%
FID Total					3,573,840	4,110,761	3,488,792	3,419,536	3,600,000	180,464	5.3%	3,600,000	0	0.0%
Public Safety, Department of	GRF	GRF	763403	OPERATING EXPENSES-EMA	0	0	0	0	4,300,000	4,300,000	0.0%	4,300,000	0	0.0%
Public Safety, Department of	GRF	GRF	767420	INVESTIGATIVE UNIT OPERATING	0	0	9,752,977	10,850,724	11,399,300	548,576	5.1%	11,399,300	0	0.0%
Public Safety, Department of	GRF	GRF	768425	JUSTICE PROGRAM SERVICES	0	0	0	0	725,000	725,000	0.0%	725,000	0	0.0%
Public Safety, Department of	GRF	GRF	769406	HOMELAND SECURITY-OPERATING	0	0	0	0	2,000,000	2,000,000	0.0%	2,000,000	0	0.0%
GRF Total					0	0	9,752,977	10,850,724	18,424,300	7,573,576	69.8%	18,424,300	0	0.0%
Public Safety, Department of	HLD	R024	762619	UNIDENTIFIED MOTR VEHCL RCPTS	1,360,438	1,467,997	1,546,812	1,232,416	1,885,000	652,584	53.0%	1,885,000	0	0.0%
Public Safety, Department of	HLD	R052	762623	SECURITY DEPOSITS	251,873	266,094	254,273	237,374	350,000	112,626	47.4%	350,000	0	0.0%
HLD Total					1,612,310	1,734,091	1,801,085	1,469,790	2,235,000	765,210	52.1%	2,235,000	0	0.0%
Public Safety, Department of	HSF	7036	761321	INFORMATION & EDUCATION OPRTRNG	6,666,500	6,539,043	6,053,328	6,955,201	7,449,331	494,130	7.1%	7,449,331	0	0.0%
Public Safety, Department of	HSF	7036	761401	LEASE RENTAL PAYMENTS	9,978,235	2,270,347	2,455,477	2,421,244	2,435,800	14,556	0.6%	2,433,200	-2,600	-0.1%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Public Safety, Department of	HSF	7036	764033	MINOR CAPITAL PROJECTS	1,451,508	1,376,836	1,297,991	1,286,299	0	-1,286,299	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	7036	764321	HIGHWAY PATROL OPERATING	259,383,767	265,986,775	258,554,172	262,156,235	270,232,602	8,076,367	3.1%	270,232,602	0	0.0%
Public Safety, Department of	HSF	7036	764605	MOTOR CARRIER ENFORCMNT EXPNS	2,960,459	2,473,404	2,486,816	1,594,561	2,860,000	1,265,439	79.4%	2,860,000	0	0.0%
Public Safety, Department of	HSF	8300	761603	SALVAGE & EXCHANGE-ADMINISTRTRN	0	0	15,549	17,484	20,053	2,569	14.7%	20,053	0	0.0%
Public Safety, Department of	HSF	8310	761610	INFORMATION & EDUCATION-FEDRAL	130,399	131,407	229,346	302,213	0	-302,213	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	764608	FATALITY ANALYS RPRT SYS GRN	0	0	126,987	123,380	0	-123,380	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	764610	HIGHWAY SAFETY PRGMS GRNT	1,945,381	2,794,989	3,516,317	3,420,059	0	-3,420,059	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	764659	MOTOR CARRIER SFTY ASST PRG	4,457,665	4,232,994	4,469,382	4,966,403	0	-4,966,403	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	765610	EMERGENCY MEDICAL SRVCS GRANTS	-145,763	-406,975	110,200	116,193	0	-116,193	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	767610	LIQUOR ENFORCEMENT-FEDERAL	842	0	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	769610	INVSTGT GRNT FD STMP/LIQ/TOB	818,997	1,029,913	1,144,244	1,011,970	0	-1,011,970	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8310	769631	HOMELND SECURITY DISASTER GRNT	1,413,659	2,010,142	767,936	710,688	0	-710,688	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8320	761612	TRAFFIC SAFETY ACTN PLAN GRNT	17,211,939	13,619,548	16,563,556	16,450,023	0	-16,450,023	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8350	762616	FINANCIAL RESPONSIBILITY COMPL	4,845,387	4,471,001	4,685,067	4,326,561	0	-4,326,561	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8370	764602	TURNPIKE POLICING	11,066,801	9,650,698	10,151,205	9,309,079	11,553,959	2,244,880	24.1%	11,553,959	0	0.0%
Public Safety, Department of	HSF	8400	764607	STATE FAIR SECURITY	1,254,774	1,275,158	1,184,167	1,134,323	1,294,354	160,031	14.1%	1,294,354	0	0.0%
Public Safety, Department of	HSF	8400	764617	SECURITY AND INVESTIGATIONS	8,121,743	8,501,341	8,465,212	10,569,089	9,514,236	-1,054,853	-10.0%	9,514,236	0	0.0%
Public Safety, Department of	HSF	8400	764626	STATE FAIRGROUNDS POLICE FORCE	662,660	768,267	884,177	850,806	1,084,559	233,753	27.5%	1,084,559	0	0.0%
Public Safety, Department of	HSF	8400	769632	HOMELAND SECURITY-OPERATING	13,228	616,607	561,991	437,293	0	-437,293	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	8410	764603	SALVAGE AND EXCHNGE-HGWY PATRL	0	1,035,801	1,273,252	1,148,774	1,339,399	190,625	16.6%	1,339,399	0	0.0%
Public Safety, Department of	HSF	8460	761625	MOTORCYCLE SAFETY EDUCATION	2,326,997	2,632,285	2,453,768	2,904,217	3,280,563	376,346	13.0%	3,280,563	0	0.0%
Public Safety, Department of	HSF	8490	762627	AUTOMATED TITLE PROCESSING BRD	13,744,249	12,259,514	17,595,838	10,122,458	16,367,293	6,244,835	61.7%	16,367,293	0	0.0%
Public Safety, Department of	HSF	8490	762630	ELECTRONIC LIEN TITLES	0	0	808,824	2,552,526	2,900,000	347,474	13.6%	2,900,000	0	0.0%
Public Safety, Department of	HSF	4W40	762321	OPERATING EXPENSE-BMV	69,104,073	74,664,820	116,065,865	117,287,367	126,201,615	8,914,248	7.6%	126,201,615	0	0.0%
Public Safety, Department of	HSF	4W40	762410	REGISTRATIONS SUPPLEMENT	26,286,475	27,341,146	1,342,654	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	HSF	4W40	762636	#N/A	0	0	0	0	4,785,067	4,785,067	0.0%	4,785,067	0	0.0%
Public Safety, Department of	HSF	4W40	762637	#N/A	0	0	0	0	200,000	200,000	0.0%	200,000	0	0.0%
Public Safety, Department of	HSF	83C0	764630	CONTRABND, FORFEITURES, OTHER	16,341	290,489	519,912	245,332	622,894	377,562	153.9%	622,894	0	0.0%
Public Safety, Department of	HSF	83F0	764657	LAW ENFORCMNT AUTOMTD DATA SYS	4,882,816	6,131,536	6,898,866	5,972,766	8,500,000	2,527,234	42.3%	8,500,000	0	0.0%
Public Safety, Department of	HSF	83G0	764633	OMVI FINES	362,214	372,892	417,649	341,664	641,927	300,263	87.9%	641,927	0	0.0%
Public Safety, Department of	HSF	83J0	764693	HIGHWAY PATROL JUSTICE CNTRBND	984,523	4,147,083	741,795	460,310	0	-460,310	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	83M0	765624	OPERATING-EMS	2,651,046	2,630,602	2,851,261	3,151,927	3,601,220	449,293	14.3%	3,601,220	0	0.0%
Public Safety, Department of	HSF	83M0	765640	EMS GRANTS	0	2,861,775	2,849,496	2,294,322	2,900,000	605,678	26.4%	2,900,000	0	0.0%
Public Safety, Department of	HSF	83N0	761611	ELEMENTARY SCHL SEAT BLT PROG	193,280	0	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	HSF	83P0	765637	EMS GRANTS	3,125,845	41,561	0	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	HSF	83R0	762639	LOCAL IMMOBILIZATION REIMBURSE	172,473	132,302	118,534	104,300	0	-104,300	-100.0%	0	0	0.0%
Public Safety, Department of	HSF	83T0	764694	HIGHWAY PATRL TRSRY CONTRABND	254,696	500,404	0	0	0	0	0.0%	0	0	0.0%
	HSF Total				456,343,207	462,383,702	477,660,831	474,745,067	477,784,872	3,039,805	0.6%	477,782,272	-2,600	0.0%
Public Safety, Department of	ISA	4530	766661	HILLTOP UTILITY REIMBURSEMENT	345,853	433,204	103,149	0	0	0	0.0%	0	0	0.0%
	ISA Total				345,853	433,204	103,149	0	0	0	0.0%	0	0	0.0%
Public Safety, Department of	RDF	7051	762901	AUTO REGISTRATION DISTRIBUTION	0	0	0	317,547,604	0	-317,547,604	-100.0%	0	0	0.0%
	RDF Total				0	0	0	317,547,604	0	-317,547,604	-100.0%	0	0	0.0%
Public Safety, Department of Total					605,143,289	606,420,719	589,412,515	883,244,976	689,123,971	-194,121,005	-22.0%	688,646,371	-477,600	-0.1%
Public Utilities Commission of Ohio	DPF	5610	870606	POWER SITING BOARD	362,590	567,933	568,498	438,465	581,618	143,153	32.6%	581,618	0	0.0%
Public Utilities Commission of Ohio	DPF	6380	870611	BIOFUELS/MUNICIPAL WASTE TECH	554	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	6610	870612	HAZARDOUS MATERIALS TRANSPNT	869,902	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	4A30	870614	GRADE CROSNR PROT N DEVC-STATE	1,097,827	1,844,874	1,022,224	1,123,082	1,347,357	224,275	20.0%	1,347,357	0	0.0%
Public Utilities Commission of Ohio	DPF	4L80	870617	PIPELINE SAFETY-STATE	180,458	330,727	331,952	331,254	331,992	738	0.2%	331,992	0	0.0%
Public Utilities Commission of Ohio	DPF	4560	870618	HAZARDOUS MATERIALS REGISTRATN	339,030	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	4560	870621	HAZARDOUS MATERLS BASE ST REG	278,070	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	4U80	870620	CIVIL FORFEITURES	267,760	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	5BPO	870623	WIRELESS 911 ADMINISTRATION	32,175,376	27,614,167	12,211,095	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	5F60	870622	UTILITY & RAILROAD REGULATION	29,649,322	28,912,496	28,488,384	27,219,186	30,619,708	3,400,522	12.5%	30,619,708	0	0.0%
Public Utilities Commission of Ohio	DPF	5F60	870624	NARUC/NRRI SUBSIDY	46,500	93,000	85,000	85,000	85,000	0	0.0%	85,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Public Utilities Commission of Ohio	DPF	5F60	870625	MOTOR TRANSPORTATION REGULTION	4,418,369	803	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	5KE0	870632	COMMUNITY-VOICEMAIL SERVICE	38,044	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870640	INTRASTATE REGISTRATION	0	137,700	150,503	166,798	180,000	13,202	7.9%	180,000	0	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870641	UNIFIED CARRIER REGISTRATION	0	246,784	320,788	367,921	420,000	52,079	14.2%	420,000	0	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870642	HAZ MAT REGISTRATION	0	705,354	648,035	646,483	753,346	106,863	16.5%	753,346	0	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870643	NON-HAZ MAT CIVIL FORFEITURE	0	245,741	224,099	250,218	277,496	27,278	10.9%	277,496	0	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870644	HAZ MAT CIVIL FORFEITURE	0	787,799	883,908	946,324	898,800	-47,524	-5.0%	898,800	0	0.0%
Public Utilities Commission of Ohio	DPF	5LT0	870645	MOTOR CARRIER ENFORCEMENT	0	3,139,701	3,453,431	3,587,819	4,709,592	1,121,773	31.3%	4,709,592	0	0.0%
Public Utilities Commission of Ohio	DPF	5Q50	870626	TELECOMMUNICATIONS RELAY SRVC	3,866,922	3,791,584	3,748,544	3,422,714	5,000,000	1,577,286	46.1%	5,000,000	0	0.0%
DPF Total					73,590,726	68,418,663	52,136,460	38,585,263	45,204,909	6,619,646	17.2%	45,204,909	0	0.0%
Public Utilities Commission of Ohio	FED	3330	870601	GAS PIPELINE SAFETY	628,133	595,035	593,942	579,586	597,959	18,373	3.2%	597,959	0	0.0%
Public Utilities Commission of Ohio	FED	3330	870628	UNDERGROUND UTILITY PROTECTION	11,839	0	0	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	FED	3500	870608	MOTOR CARRIER SAFETY	7,681,767	6,655,033	7,147,921	4,554,422	7,351,660	2,797,238	61.4%	7,351,660	0	0.0%
Public Utilities Commission of Ohio	FED	3EA0	870630	ENERGY ASSURANCE PLANNING	154,427	55,392	17,099	0	0	0	0.0%	0	0	0.0%
Public Utilities Commission of Ohio	FED	3ED0	870631	STATE REGULATORS ASSISTANCE	127,248	232,013	121,128	34,273	0	-34,273	-100.0%	0	0	0.0%
Public Utilities Commission of Ohio	FED	3V30	870604	COMMERCIAL VEH INFO SYS/NET	501,171	655,770	185,330	30,417	100,000	69,583	228.8%	100,000	0	0.0%
FED Total					9,104,585	8,193,242	8,065,420	5,198,698	8,049,619	2,850,921	54.8%	8,049,619	0	0.0%
Public Utilities Commission of Ohio Total					82,695,310	76,611,905	60,201,880	43,783,961	53,254,528	9,470,567	21.6%	53,254,528	0	0.0%
Public Works Commission	CPF	7038	150321	OPERATING EXPENSES	735,489	755,945	779,826	710,018	899,507	189,489	26.7%	905,807	6,300	0.7%
Public Works Commission	CPF	7056	150403	OPERATING EXPENSES	246,036	246,670	245,720	241,632	288,980	47,348	19.6%	288,980	0	0.0%
CPF Total					981,524	1,002,614	1,025,546	951,650	1,188,487	236,837	24.9%	1,194,787	6,300	0.5%
Public Works Commission	DPF	7052	150001	LOCAL TRANSP IMPROV-DIST 1	12,870,045	12,194,457	5,641,985	7,735,255	0	-7,735,255	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150002	LOCAL TRANSP IMPROV-DIST 2	12,134,351	3,503,274	3,536,076	3,995,993	0	-3,995,993	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150003	LOCAL TRANSP IMPROV-DIST 3	15,682,123	7,145,180	6,107,851	15,536,479	0	-15,536,479	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150004	LOCAL TRANSP IMPROV-DIST 4	8,025,688	2,220,611	4,282,373	4,197,534	0	-4,197,534	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150005	LOCAL TRANSP IMPROV-DIST 5	3,940,255	3,248,472	1,697,578	2,552,822	0	-2,552,822	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150006	LOCAL TRANSP IMPROV-DIST 6	3,831,151	5,435,654	2,805,245	1,450,636	0	-1,450,636	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150007	LOCAL TRANSP IMPROV-DIST 7	6,730,178	3,240,501	2,899,314	3,166,382	0	-3,166,382	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150008	LOCAL TRANSP IMPROV-DIST 8	3,141,963	7,556,904	4,231,137	2,806,333	0	-2,806,333	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150009	LOCAL TRANSP IMPROV-DIST 9	4,839,649	3,323,293	2,128,409	2,829,295	0	-2,829,295	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150010	LOCAL TRANSP IMPROV-DIST 10	8,585,536	5,463,538	4,354,256	5,352,859	0	-5,352,859	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150011	LOCAL TRANSP IMPROV-DIST 11	7,014,329	4,100,094	2,711,548	2,830,549	0	-2,830,549	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150012	LOCAL TRANSP IMPROV-DIST 12	3,691,309	3,401,473	3,470,462	3,027,792	0	-3,027,792	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150013	LOCAL TRANSP IMPROV-DIST 13	3,422,834	2,138,779	2,470,364	1,448,774	0	-1,448,774	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150014	LOCAL TRANSP IMPROV-DIST 14	3,046,378	2,425,589	2,564,099	1,672,224	0	-1,672,224	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150015	LOCAL TRANSP IMPROV-DIST 15	3,011,423	2,980,407	2,016,834	2,749,031	0	-2,749,031	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150016	LOCAL TRANSP IMPROV-DIST 16	4,948,774	3,275,360	2,700,528	2,735,816	0	-2,735,816	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150017	LOCAL TRANSP IMPROV-DIST 17	3,518,290	2,474,629	2,043,488	4,079,878	0	-4,079,878	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150018	LOCAL TRANSP IMPROV-DIST 18	2,918,144	2,199,990	2,453,633	2,243,953	0	-2,243,953	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150019	LOCAL TRANSP IMPROV-DIST 19	2,626,003	3,440,924	3,663,703	2,462,465	0	-2,462,465	-100.0%	0	0	0.0%
Public Works Commission	DPF	7052	150402	LOC TRANSP IMPV PROG OPERATING	244,895	246,223	243,873	235,968	289,020	53,052	22.5%	291,269	2,249	0.8%
Public Works Commission	DPF	7052	150701	LOCAL TRANSPORTATION	0	0	0	0	56,000,000	56,000,000	0.0%	58,000,000	2,000,000	3.6%
DPF Total					114,223,318	80,015,349	62,022,756	73,110,039	56,289,020	-16,821,019	-23.0%	58,291,269	2,002,249	3.6%
Public Works Commission	GRF	GRF	150904	CONSERVATION GEN OBLIG DBT SRV	21,947,976	24,278,102	26,601,435	33,331,400	33,174,900	-156,500	-0.5%	37,725,700	4,550,800	13.7%
Public Works Commission	GRF	GRF	150907	STATE CAPITAL IMPRV/GN OBLDBT	87,627,002	192,968,448	210,643,669	210,900,288	227,937,400	17,037,112	8.1%	231,303,200	3,365,800	1.5%
GRF Total					109,574,978	217,246,550	237,245,104	244,231,688	261,112,300	16,880,612	6.9%	269,028,900	7,916,600	3.0%
Public Works Commission Total					224,779,821	298,264,514	300,293,406	318,293,377	318,589,807	296,430	0.1%	328,514,956	9,925,149	3.1%
Racing Commission	DPF	5620	875601	THOROUGHBRED RACE FUND	1,791,517	1,695,108	640,449	1,384,654	1,400,000	15,346	1.1%	1,400,000	0	0.0%
Racing Commission	DPF	5630	875602	STANDARDBRED DEVELOPMENT FUND	1,352,775	1,264,931	1,106,298	1,425,746	1,300,000	-125,746	-8.8%	1,300,000	0	0.0%
Racing Commission	DPF	5640	875603	QUARTERHORSE DEVELOPMENT FUND	0	0	0	0	0	0	0.0%	0	0	0.0%
Racing Commission	DPF	5650	875604	RACING COMMISSION OPERATING	2,785,459	2,757,367	2,747,820	2,954,291	3,335,000	380,709	12.9%	3,335,000	0	0.0%
Racing Commission	DPF	5JK0	875610	RACING COMMISSION	0	3,497,303	7,710,970	8,517,066	8,500,000	-17,066	-0.2%	8,500,000	0	0.0%
Racing Commission	DPF	5NLO	875611	REVENUE REDISTRIBUTION	0	1,001,100	1,955,800	5,631,317	17,000,000	11,368,683	201.9%	17,000,000	0	0.0%
DPF Total					5,929,752	10,215,809	14,161,337	19,913,074	31,535,000	11,621,926	58.4%	31,535,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Racing Commission	FID	5C40	875607	SIMULCAST HORSE RACING PURSE	8,542,561	8,693,388	7,702,922	6,734,990	12,000,000	5,265,010	78.2%	12,000,000	0	0.0%
FID Total					8,542,561	8,693,388	7,702,922	6,734,990	12,000,000	5,265,010	78.2%	12,000,000	0	0.0%
Racing Commission	HLD	RO21	875605	BOND REIMBURSEMENTS	71,600	90,600	83,300	74,500	100,000	25,500	34.2%	100,000	0	0.0%
HLD Total					71,600	90,600	83,300	74,500	100,000	25,500	34.2%	100,000	0	0.0%
Racing Commission Total					14,543,913	18,999,797	21,947,559	26,722,563	43,635,000	16,912,437	63.3%	43,635,000	0	0.0%
Rehabilitation and Correction, Department of	DPF	5930	501618	LABORATORY SERVICES	5,231,951	5,468,942	2,101,238	0	0	0	0.0%	0	0	0.0%
Rehabilitation and Correction, Department of	DPF	4B00	501601	PENITENTIARY SEWER TREATMENT	2,017,996	2,214,268	2,195,368	1,447,581	2,393,506	945,925	65.3%	2,420,848	27,342	1.1%
Rehabilitation and Correction, Department of	DPF	4D40	501603	PRISONER PROGRAMS	13,494,401	11,764,950	16,337,149	16,505,074	5,490,000	-11,015,074	-66.7%	500,000	-4,990,000	-90.9%
Rehabilitation and Correction, Department of	DPF	4L40	501604	TRANSITIONAL CONTROL	430,680	718,819	798,514	1,052,612	700,000	-352,612	-33.5%	700,000	0	0.0%
Rehabilitation and Correction, Department of	DPF	4S50	501608	EDUCATION SERVICES	3,388,525	3,175,433	3,226,608	2,833,828	3,432,164	598,336	21.1%	3,490,471	58,307	1.7%
Rehabilitation and Correction, Department of	DPF	5AF0	501609	STATE AND NON-FEDERAL AWARDS	178,962	495,859	1,562,178	867,669	2,000,000	1,132,331	130.5%	2,000,000	0	0.0%
Rehabilitation and Correction, Department of	DPF	5H80	501617	OFFENDER FINANCIAL RESPONSBLTY	1,337,764	1,024,407	1,183,377	1,569,028	2,000,000	430,972	27.5%	2,000,000	0	0.0%
DPF Total					26,080,279	24,862,678	27,404,433	24,275,791	16,015,670	-8,260,121	-34.0%	11,111,319	-4,904,351	-30.6%
Rehabilitation and Correction, Department of	FED	3230	501619	FEDERAL GRANTS	5,416,727	4,402,237	3,416,035	2,991,747	4,200,000	1,208,253	40.4%	4,200,000	0	0.0%
Rehabilitation and Correction, Department of	FED	3CW0	501622	FEDERAL EQUITABLE SHARING	0	0	0	684	400,000	399,316	58362.4%	400,000	0	0.0%
FED Total					5,416,727	4,402,237	3,416,035	2,992,431	4,600,000	1,607,569	53.7%	4,600,000	0	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501321	INSTITUTIONAL OPERATIONS	884,847,936	874,928,533	908,780,502	905,768,990	950,215,085	44,446,095	4.9%	975,215,085	25,000,000	2.6%
Rehabilitation and Correction, Department of	GRF	GRF	501403	PRISONER COMPENSATION	8,184,391	8,874,896	6,139,224	6,000,000	0	-6,000,000	-100.0%	0	0	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501405	HALFWAY HOUSE	43,441,146	43,880,037	44,555,206	55,021,555	54,369,687	-651,868	-1.2%	56,541,437	2,171,750	4.0%
Rehabilitation and Correction, Department of	GRF	GRF	501406	LEASE RENTAL PAYMENTS	40,745,179	99,868,126	103,002,395	96,327,402	82,595,700	-13,731,702	-14.3%	79,702,800	-2,892,900	-3.5%
Rehabilitation and Correction, Department of	GRF	GRF	501407	COMMUNITY NONRESIDENTIAL PRGS	27,050,288	29,403,310	31,880,263	38,247,581	51,477,390	13,229,809	34.6%	53,365,890	1,888,500	3.7%
Rehabilitation and Correction, Department of	GRF	GRF	501408	COMMUNITY MISDEMEANOR PROGRAMS	12,397,873	12,311,923	12,759,596	12,856,553	14,356,800	1,500,248	11.7%	14,356,800	0	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	501501	COMMUNITY RESIDL PROGS-CBCF	62,692,768	62,474,452	64,224,472	69,453,455	74,491,705	5,038,250	7.3%	78,329,955	3,838,250	5.2%
Rehabilitation and Correction, Department of	GRF	GRF	501503	Community Residential Grnt Prg	0	0	0	0	100,000	100,000	0.0%	100,000	0	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	502321	MENTAL HEALTH SERVICES	52,091,114	49,917,793	6,972,576	0	0	0	0.0%	0	0	0.0%
Rehabilitation and Correction, Department of	GRF	GRF	503321	PAROLE AND COMMUNITY OPERATNS	65,058,979	65,597,883	66,977,550	70,141,420	73,346,119	3,204,699	4.6%	75,149,295	1,803,176	2.5%
Rehabilitation and Correction, Department of	GRF	GRF	504321	ADMINISTRATIVE OPERATIONS	21,225,637	20,317,417	20,243,171	21,044,249	21,475,332	431,083	2.0%	21,999,343	524,011	2.4%
Rehabilitation and Correction, Department of	GRF	GRF	505321	INSTITUTION MEDICAL SERVICES	192,896,032	211,133,323	227,555,635	228,497,024	240,000,000	11,502,976	5.0%	249,000,000	9,000,000	3.8%
Rehabilitation and Correction, Department of	GRF	GRF	506321	INSTITUTION EDUCATION SERVICES	20,264,596	18,133,995	19,102,051	19,112,418	24,586,681	5,474,263	28.6%	30,454,204	5,867,523	23.9%
Rehabilitation and Correction, Department of	GRF	GRF	507321	INSTITUTION RECOVERY SERVICES	5,787,181	5,375,737	0	0	0	0	0.0%	0	0	0.0%
GRF Total					1,436,683,121	1,502,217,424	1,512,192,641	1,522,470,647	1,587,014,499	64,543,852	4.2%	1,634,214,809	47,200,310	3.0%
Rehabilitation and Correction, Department of	ISA	1480	501602	INSTITUTIONAL SERVICES	5,348,814	2,234,619	2,648,821	3,046,632	3,139,577	92,945	3.1%	3,139,577	0	0.0%
Rehabilitation and Correction, Department of	ISA	2000	501607	OHIO PENAL INDUSTRIES	38,013,663	40,340,961	44,603,250	47,152,749	54,492,119	7,339,370	15.6%	54,925,441	433,322	0.8%
Rehabilitation and Correction, Department of	ISA	4830	501605	PROPERTY RECEIPTS	172,072	114,275	447,469	77,618	467,844	390,226	502.8%	469,540	1,696	0.4%
Rehabilitation and Correction, Department of	ISA	5710	501606	TRAINING ACADEMY RECEIPTS	21,022	139,567	271,265	476,554	500,000	23,446	4.9%	500,000	0	0.0%
Rehabilitation and Correction, Department of	ISA	5L60	501611	INFORMATION TECHNOLOGY SERVICES	346,247	223,658	245,686	218,886	500,000	281,114	128.4%	500,000	0	0.0%
ISA Total					43,901,818	43,053,080	48,216,492	50,972,439	59,099,540	8,127,101	15.9%	59,534,558	435,018	0.7%
Rehabilitation and Correction, Department of Total					1,512,081,946	1,574,535,419	1,591,229,601	1,600,711,308	1,666,729,709	66,018,401	4.1%	1,709,460,686	42,730,977	2.6%
Representatives, House of	GRF	GRF	025321	OPERATING EXPENSES	16,924,338	18,261,970	19,526,505	20,066,347	23,272,941	3,206,594	16.0%	23,272,941	0	0.0%
GRF Total					16,924,338	18,261,970	19,526,505	20,066,347	23,272,941	3,206,594	16.0%	23,272,941	0	0.0%
Representatives, House of	ISA	1030	025601	HOUSE REIMBURSEMENT	672,992	452,354	360,618	654,147	1,433,664	779,517	119.2%	1,433,664	0	0.0%
Representatives, House of	ISA	4A40	025602	MISCELLANEOUS SALES	25,407	18,723	37,545	27,390	37,849	10,459	38.2%	37,849	0	0.0%
ISA Total					698,399	471,077	398,163	681,537	1,471,513	789,976	115.9%	1,471,513	0	0.0%
Representatives, House of Total					17,622,737	18,733,048	19,924,668	20,747,884	24,744,454	3,996,570	19.3%	24,744,454	0	0.0%
Respiratory Care Board	DPF	4K90	872609	OPERATING	498,563	501,526	524,253	522,940	572,005	49,065	9.4%	570,123	-1,882	-0.3%
DPF Total					498,563	501,526	524,253	522,940	572,005	49,065	9.4%	570,123	-1,882	-0.3%
Respiratory Care Board Total					498,563	501,526	524,253	522,940	572,005	49,065	9.4%	570,123	-1,882	-0.3%
Sanitarian Registration, Board of	DPF	4K90	893609	OPERATING	124,675	132,596	144,678	137,334	158,250	20,916	15.2%	153,650	-4,600	-2.9%
DPF Total					124,675	132,596	144,678	137,334	158,250	20,916	15.2%	153,650	-4,600	-2.9%
Sanitarian Registration, Board of Total					124,675	132,596	144,678	137,334	158,250	20,916	15.2%	153,650	-4,600	-2.9%
School for the Blind	DPF	4H80	226602	EDUCATION REFORM GRANTS	24,575	3,600	12,500	0	27,000	27,000	0.0%	27,000	0	0.0%
School for the Blind	DPF	4M50	226601	WORK STUDY & TECHNOLOGY INVEST	258,234	564,451	287,496	122,718	461,521	338,803	276.1%	461,521	0	0.0%
School for the Blind	DPF	5NJ0	226622	FOOD SERVICE PROGRAM	0	0	0	0	9,000	9,000	0.0%	9,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
DPF Total					282,809	568,051	299,996	122,718	497,521	374,803	305.4%	497,521	0	0.0%
School for the Blind	FED	3100	226626	COORDINATING UNIT	2,104,213	2,102,212	1,971,250	2,073,739	2,527,104	453,365	21.9%	2,527,104	0	0.0%
School for the Blind	FED	3DT0	226621	OHIO TRANSITION COLLABORATIVE	600,325	432,774	521,004	166,059	650,000	483,941	291.4%	650,000	0	0.0%
School for the Blind	FED	3P50	226643	MEDICAID PROFESSNAL SVCS REIMB	19,986	32,290	1,641	49,123	50,000	877	1.8%	50,000	0	0.0%
FED Total					2,724,524	2,567,276	2,493,896	2,288,921	3,227,104	938,183	41.0%	3,227,104	0	0.0%
School for the Blind	GRF	GRF	226100	PERSONAL SERVICES	6,084,216	6,247,595	32,325	0	0	0	0.0%	0	0	0.0%
School for the Blind	GRF	GRF	226200	MAINTENANCE	694,680	848,067	57,156	0	0	0	0.0%	0	0	0.0%
School for the Blind	GRF	GRF	226300	EQUIPMENT	51,869	56,235	39,761	0	0	0	0.0%	0	0	0.0%
School for the Blind	GRF	GRF	226321	OPERATIONS	0	0	7,056,536	7,364,545	8,100,000	735,455	10.0%	8,100,000	0	0.0%
GRF Total					6,830,765	7,151,897	7,185,778	7,364,545	8,100,000	735,455	10.0%	8,100,000	0	0.0%
School for the Blind Total					9,838,098	10,287,224	9,979,670	9,776,183	11,824,625	2,048,442	21.0%	11,824,625	0	0.0%
School for the Deaf	DPF	4M00	221601	EDUCATIONAL PROGRAM EXPENSES	46,122	37,251	32,762	58,539	95,000	36,461	62.3%	95,000	0	0.0%
School for the Deaf	DPF	4M10	221602	EDUCATION REFORM GRANTS	22,740	2,292	4,915	8,368	35,000	26,632	318.2%	35,000	0	0.0%
School for the Deaf	DPF	5H60	221609	EVEN START FEES & GIFTS	15,119	165	3,412	0	35,000	35,000	0.0%	35,000	0	0.0%
School for the Deaf	DPF	5NKO	221610	FOOD SERVICE PROGRAM	0	0	0	0	9,000	9,000	0.0%	9,000	0	0.0%
DPF Total					83,981	39,708	41,089	66,907	174,000	107,093	160.1%	174,000	0	0.0%
School for the Deaf	FED	3110	221625	COORDINATING UNIT	1,505,813	1,568,626	1,670,385	1,609,451	2,153,246	543,795	33.8%	2,153,246	0	0.0%
School for the Deaf	FED	3R00	221684	MEDICAID PROPESSNAL SVCS REIMB	4,334	29,284	4,614	42,944	160,000	117,056	272.6%	160,000	0	0.0%
School for the Deaf	FED	3Y10	221686	EARLY CHILDHOOD GRANT	111,300	236	0	0	0	0	0.0%	0	0	0.0%
FED Total					1,621,448	1,598,146	1,674,998	1,652,395	2,313,246	660,851	40.0%	2,313,246	0	0.0%
School for the Deaf	GRF	GRF	221100	PERSONAL SERVICE	7,672,787	7,435,089	65,724	0	0	0	0.0%	0	0	0.0%
School for the Deaf	GRF	GRF	221200	MAINTENANCE	855,913	824,841	23,784	0	0	0	0.0%	0	0	0.0%
School for the Deaf	GRF	GRF	221300	EQUIPMENT	57,304	95,767	36,168	0	0	0	0.0%	0	0	0.0%
School for the Deaf	GRF	GRF	221321	OPERATIONS	0	0	8,609,433	8,697,548	9,804,435	1,106,887	12.7%	10,228,878	424,443	4.3%
GRF Total					8,586,004	8,355,696	8,735,110	8,697,548	9,804,435	1,106,887	12.7%	10,228,878	424,443	4.3%
School for the Deaf Total					10,291,433	9,993,550	10,451,197	10,416,850	12,291,681	1,874,831	18.0%	12,716,124	424,443	3.5%
Secretary of State	DPF	4120	050609	NOTARY COMMISSION	457,140	427,694	451,329	426,250	475,000	48,750	11.4%	475,000	0	0.0%
Secretary of State	DPF	4130	050601	INFORMATION SYSTEMS	36,982	51,889	53,049	36	0	-36	-100.0%	0	0	0.0%
Secretary of State	DPF	5990	050603	BUSINESS SRVS OPERTNG EXPNS	12,518,228	13,025,715	12,643,825	11,927,718	14,385,400	2,457,682	20.6%	14,385,400	0	0.0%
Secretary of State	DPF	5QE0	050625	Litigation Related Expenses	0	0	0	461,078	0	-461,078	-100.0%	0	0	0.0%
DPF Total					13,012,350	13,505,298	13,148,202	12,815,081	14,860,400	2,045,319	16.0%	14,860,400	0	0.0%
Secretary of State	FED	3AHO	050614	ELECTION REFORM/HHS	366,822	436,251	333,385	216,986	0	-216,986	-100.0%	0	0	0.0%
Secretary of State	FED	3AS0	050616	2005 HAVA VOTING MACHINES	1,282,276	3,382,272	783,373	2,182,184	502,000	-1,680,184	-77.0%	0	-502,000	-100.0%
Secretary of State	FED	3FMO	050624	MISCELLANEOUS FEDERAL GRANTS	0	81,260	8,571	0	0	0	0.0%	0	0	0.0%
FED Total					1,649,098	3,899,783	1,125,329	2,399,169	502,000	-1,897,169	-79.1%	0	-502,000	-100.0%
Secretary of State	GRF	GRF	050321	OPERATING EXPENSES	2,143,989	2,144,029	2,141,406	2,136,987	2,144,030	7,043	0.3%	2,144,030	0	0.0%
Secretary of State	GRF	GRF	050407	POLLWORKERS TRAINING	0	468,392	0	468,392	234,196	-234,196	-50.0%	234,196	0	0.0%
GRF Total					2,143,989	2,612,421	2,141,406	2,605,379	2,378,226	-227,153	-8.7%	2,378,226	0	0.0%
Secretary of State	HLD	R001	050605	UNIFORM COMMERCIAL CODE REFND	11,988	3,419	17,620	8,597	30,000	21,403	249.0%	30,000	0	0.0%
Secretary of State	HLD	R002	050606	CORPORATE/BUSINESS FILING RFND	47,599	127,282	80,156	70,724	85,000	14,276	20.2%	85,000	0	0.0%
HLD Total					59,587	130,701	97,776	79,321	115,000	35,679	45.0%	115,000	0	0.0%
Secretary of State	ISA	4S80	050610	BOARD OF VOTING MACHINE EXMNRS	11,620	8,237	6,612	21,670	7,200	-14,470	-66.8%	7,200	0	0.0%
Secretary of State	ISA	5FG0	050620	BOE Reimbursement & Education	2,816,715	34,671	69,247	41,364	80,000	38,636	93.4%	80,000	0	0.0%
Secretary of State	ISA	5FH0	050621	STATEWIDE BALLOT ADVERTISING	2,117,911	446,218	447,473	0	0	0	0.0%	0	0	0.0%
ISA Total					4,946,246	489,126	523,332	63,034	87,200	24,166	38.3%	87,200	0	0.0%
Secretary of State Total					21,811,269	20,637,328	17,036,045	17,961,985	17,942,826	-19,159	-0.1%	17,440,826	-502,000	-2.8%
Senate	GRF	GRF	020321	OPERATING EXPENSES	10,537,811	10,544,781	11,024,228	11,100,536	12,518,143	1,417,607	12.8%	12,518,143	0	0.0%
GRF Total					10,537,811	10,544,781	11,024,228	11,100,536	12,518,143	1,417,607	12.8%	12,518,143	0	0.0%
Senate	ISA	1020	020602	SENATE REIMBURSEMENT	246,237	548,668	128,210	395,570	425,800	30,230	7.6%	425,800	0	0.0%
Senate	ISA	4090	020601	MISCELLANEOUS SALES	20,135	3,342	16,437	22,422	34,497	12,075	53.9%	34,497	0	0.0%
ISA Total					266,372	552,010	144,646	417,992	460,297	42,305	10.1%	460,297	0	0.0%
Senate Total					10,804,183	11,096,791	11,168,874	11,518,528	12,978,440	1,459,912	12.7%	12,978,440	0	0.0%
Service and Volunteerism, Commission on	DPF	6240	866604	VOLUNTEER CONTRACTS AND SVCS	38,315	56,608	0	0	0	0	0.0%	0	0	0.0%
Service and Volunteerism, Commission on	DPF	5GNO	866605	SERVE OHIO SUPPORT	16,869	27,015	30,500	29,602	30,000	398	1.3%	30,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
DPF Total					55,185	83,623	30,500	29,602	30,000	398	1.3%	30,000	0	0.0%
Service and Volunteerism, Commission on	FED	3R70	866617	AMERICORPS PROGRAMS	7,240,337	6,778,498	5,629,763	6,421,868	7,182,899	761,031	11.9%	7,178,630	-4,269	-0.1%
FED Total					7,240,337	6,778,498	5,629,763	6,421,868	7,182,899	761,031	11.9%	7,178,630	-4,269	-0.1%
Service and Volunteerism, Commission on	GRF	GRF	866321	CSV OPERATIONS	129,915	126,542	286,660	293,840	294,072	232	0.1%	294,072	0	0.0%
GRF Total					129,915	126,542	286,660	293,840	294,072	232	0.1%	294,072	0	0.0%
Service and Volunteerism, Commission on Total					7,425,436	6,988,663	5,946,923	6,745,310	7,506,971	761,661	11.3%	7,502,702	-4,269	-0.1%
Sinking Fund, Commissioners of the	DSF	7070	155905	THRD FRNTR RSRCH & DVLP PRJCTS	37,864,319	60,724,276	66,225,239	76,412,978	79,091,400	2,678,422	3.5%	98,712,000	19,620,600	24.8%
Sinking Fund, Commissioners of the	DSF	7072	155902	HGHWY CAPITAL IMPRV BND RETRE	140,959,753	135,552,513	132,647,900	140,303,120	119,937,500	-20,365,620	-14.5%	134,101,700	14,164,200	11.8%
Sinking Fund, Commissioners of the	DSF	7073	155903	NATURAL RESOURCES BOND RETRMNT	4,686,629	24,327,394	24,277,249	23,892,901	27,079,900	3,186,999	13.3%	26,074,400	-1,005,500	-3.7%
Sinking Fund, Commissioners of the	DSF	7074	155904	CONSERVATION PROJECTS BND SRVCE	24,556,795	24,281,652	29,456,810	33,337,891	34,674,900	1,337,009	4.0%	39,225,700	4,550,800	13.1%
Sinking Fund, Commissioners of the	DSF	7076	155906	COAL R&D BOND RETIREMENT FUND	7,861,078	5,754,590	2,836,513	3,023,671	5,991,400	2,967,729	98.1%	5,038,700	-952,700	-15.9%
Sinking Fund, Commissioners of the	DSF	7077	155907	STATE CAPITAL IMPR BOND RETRMT	96,792,987	207,783,728	221,413,050	221,679,353	234,437,400	12,758,047	5.8%	235,303,200	865,800	0.4%
Sinking Fund, Commissioners of the	DSF	7078	155908	COMMN SCHOOLS CAP FAC BND RTRE	140,400,490	321,092,240	345,687,631	339,057,085	375,706,700	36,649,615	10.8%	386,754,800	11,048,100	2.9%
Sinking Fund, Commissioners of the	DSF	7079	155909	HIGHER EDU CAP FAC BOND RETIRE	90,292,188	195,389,138	219,791,369	250,854,652	254,970,800	4,116,148	1.6%	261,789,500	6,818,700	2.7%
Sinking Fund, Commissioners of the	DSF	7080	155901	PERS GLF,AFGH,IRQ CONF BND RTR	4,169,634	6,538,521	7,197,806	9,133,859	9,083,700	-50,159	-0.5%	23,343,400	14,259,700	157.0%
Sinking Fund, Commissioners of the	DSF	7090	155912	JOB READY SITE DEVELOPMENT	9,454,575	14,869,873	15,285,962	19,028,424	19,384,000	355,576	1.9%	15,735,900	-3,648,100	-18.8%
DSF Total					557,038,447	996,313,925	1,064,819,529	1,116,723,933	1,160,357,700	43,633,767	3.9%	1,226,079,300	65,721,600	5.7%
Sinking Fund, Commissioners of the Total					557,038,447	996,313,925	1,064,819,529	1,116,723,933	1,160,357,700	43,633,767	3.9%	1,226,079,300	65,721,600	5.7%
Southern Ohio Agricultural and Community Development Foundation	DPF	5M90	945601	OPERATING EXPENSES-SOA	439,985	362,536	308,781	321,574	426,800	105,226	32.7%	426,800	0	0.0%
Southern Ohio Agricultural and Community Development Foundation	DPF	K087	945602	SOUTHERN OH AGR & COMM DVT	0	0	129,578	0	0	0	0.0%	0	0	0.0%
DPF Total					439,985	362,536	438,359	321,574	426,800	105,226	32.7%	426,800	0	0.0%
Southern Ohio Agricultural and Community Development Foundation Total					439,985	362,536	438,359	321,574	426,800	105,226	32.7%	426,800	0	0.0%
Speech-Language Pathology and Audiology, Board of	DPF	4K90	886609	OPERATING	462,476	474,539	434,952	509,023	508,660	-363	-0.1%	508,660	0	0.0%
DPF Total					462,476	474,539	434,952	509,023	508,660	-363	-0.1%	508,660	0	0.0%
Speech-Language Pathology and Audiology, Board of Total					462,476	474,539	434,952	509,023	508,660	-363	-0.1%	508,660	0	0.0%
State Revenue Distributions	FID	6080	001699	INVESTMENT EARNINGS	0	0	0	0	100,000,000	100,000,000	0.0%	120,000,000	20,000,000	20.0%
State Revenue Distributions	FID	7001	110996	HORSERACING TAX MUNI-DIST	0	0	122,975	197,333	125,000	-72,333	-36.7%	125,000	0	0.0%
State Revenue Distributions	FID	7062	110962	RESORT AREA EXCISE TAX	1,002,111	1,068,135	1,172,376	1,278,664	1,200,000	-78,664	-6.2%	1,200,000	0	0.0%
State Revenue Distributions	FID	7063	110963	PERMISSIVE TAX DISTRIBUTION	1,893,335,506	2,016,139,319	2,142,429,548	2,375,851,831	2,356,000,000	-19,851,831	-0.8%	2,475,000,000	119,000,000	5.1%
State Revenue Distributions	FID	7067	110967	SCHOOL DISTRICT INCOME TAX	336,546,812	350,408,496	380,854,119	393,032,684	430,000,000	36,967,316	9.4%	453,000,000	23,000,000	5.3%
State Revenue Distributions	FID	7085	800985	VOLUNTEER FIREMEN'S DEPS FUND	236,750	238,575	234,900	0	300,000	300,000	0.0%	300,000	0	0.0%
State Revenue Distributions	FID	7093	110640	NEXT GENERATION 9-1-1	0	0	0	0	2,600,000	2,600,000	0.0%	2,600,000	0	0.0%
State Revenue Distributions	FID	7094	110641	WIRELESS 9-1-1 GOVERNMENT ASST	0	0	13,485,958	25,689,296	28,200,000	2,510,704	9.8%	28,200,000	0	0.0%
State Revenue Distributions	FID	7099	762902	PERMISSIVE TAX DISTRIBUTION	0	0	151,000,537	170,791,212	184,000,000	13,208,788	7.7%	184,000,000	0	0.0%
State Revenue Distributions	FID	4P80	001698	CASH MANAGEMENT IMPROVMNT FND	0	0	0	0	3,100,000	3,100,000	0.0%	3,100,000	0	0.0%
FID Total					2,231,121,179	2,367,854,525	2,689,300,413	2,966,841,020	3,105,525,000	138,683,980	4.7%	3,267,525,000	162,000,000	5.2%
State Revenue Distributions	GRF	GRF	110908	PROPERTY TX REIMBURSMNT LOC GV	0	0	0	0	664,740,000	664,740,000	0.0%	675,760,000	11,020,000	1.7%
State Revenue Distributions	GRF	GRF	200903	PROPERTY TAX REIMBURSEMENT EDU	0	0	0	0	1,181,760,000	1,181,760,000	0.0%	1,201,340,000	19,580,000	1.7%
GRF Total					0	0	0	0	1,846,500,000	1,846,500,000	0.0%	1,877,100,000	30,600,000	1.7%
State Revenue Distributions	HLD	R045	110617	INTERNATL FUEL TAX DISTRIBUTN	40,422,399	39,211,832	35,659,614	37,472,065	40,000,000	2,527,935	6.7%	40,000,000	0	0.0%
HLD Total					40,422,399	39,211,832	35,659,614	37,472,065	40,000,000	2,527,935	6.7%	40,000,000	0	0.0%
State Revenue Distributions	RDF	7047	200902	PROPERTY TX REPL PHASE OUT EDU	0	0	0	0	361,773,101	361,773,101	0.0%	251,560,497	-110,212,604	-30.5%
State Revenue Distributions	RDF	7049	335900	INDIGENT DRIVERS ALCHL TRTMNT	2,050,650	1,819,541	1,550,629	0	0	0	0.0%	0	0	0.0%
State Revenue Distributions	RDF	7049	336900	INDIGENT DRIVERS ALCHL TRTMNT	0	0	0	0	2,250,000	2,250,000	0.0%	2,250,000	0	0.0%
State Revenue Distributions	RDF	7050	762900	INTL REGISTRATION PLAN DISTR	15,644,416	15,042,297	15,398,922	18,066,303	20,000,000	1,933,697	10.7%	20,000,000	0	0.0%
State Revenue Distributions	RDF	7051	762901	AUTO REGISTRATION DISTRIBUTION	473,899,085	477,056,491	326,066,576	0	345,000,000	345,000,000	0.0%	345,000,000	0	0.0%
State Revenue Distributions	RDF	7054	110954	LOGGOVRNMNT PROPERTY TAX RPLCT	12,428,556	12,106,177	9,578,170	9,552,476	0	-9,552,476	-100.0%	0	0	0.0%
State Revenue Distributions	RDF	7060	110960	GASOLINE EXCISE TAX	364,527,675	369,858,155	372,846,819	378,718,321	395,000,000	16,281,679	4.3%	395,000,000	0	0.0%
State Revenue Distributions	RDF	7065	110965	LIBRARY/LOCAL GOVERNMENT SPRT	352,167,638	344,252,252	340,998,647	360,495,239	389,520,000	29,024,761	8.1%	404,310,000	14,790,000	3.8%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
State Revenue Distributions	RDF	7066	800966	UNDIVIDED LIQUOR PERMITS	14,318,961	14,329,450	14,080,807	0	14,100,000	14,100,000	0.0%	14,100,000	0	0.0%
State Revenue Distributions	RDF	7068	110968	STATE/LOCAL GOVT HIGHWAY DISTR	187,275,297	185,836,895	188,612,824	192,623,455	196,000,000	3,376,545	1.8%	196,000,000	0	0.0%
State Revenue Distributions	RDF	7069	110969	LOCAL GOVERNMENT	594,483,565	348,666,532	347,337,595	365,443,496	383,520,000	18,076,504	4.9%	399,310,000	15,790,000	4.1%
State Revenue Distributions	RDF	7081	110907	PROPERTY TX RPL PH OUT LOC GVT	261,500,518	181,698,003	166,774,048	0	66,070,450	66,070,450	0.0%	40,444,766	-25,625,684	-38.8%
State Revenue Distributions	RDF	7081	110981	LCL GOVT PROPERTY TAX REPL-BUS	0	0	0	122,576,325	0	-122,576,325	-100.0%	0	0	0.0%
State Revenue Distributions	RDF	7082	110982	HORSE RACING TAX	71,454	69,817	58,802	61,085	100,000	38,915	63.7%	100,000	0	0.0%
State Revenue Distributions	RDF	7083	700900	OHIO FAIRS FUND	1,129,171	1,023,815	903,669	815,337	1,200,000	384,663	47.2%	1,200,000	0	0.0%
State Revenue Distributions	RDF	5JG0	110633	GROSS CASINO REVENUE COUNTY	0	89,021,910	140,683,100	137,699,091	123,500,000	-14,199,091	-10.3%	114,100,000	-9,400,000	-7.6%
State Revenue Distributions	RDF	5JH0	110634	GRO. CASINO REV. CNTY STUDENT	0	37,951,206	92,702,868	91,008,048	82,300,000	-8,708,048	-9.6%	76,100,000	-6,200,000	-7.5%
State Revenue Distributions	RDF	5J0	110636	GRO.CASINO REVENUE HOST CITY	0	8,727,638	13,792,461	13,499,911	12,100,000	-1,399,911	-10.4%	11,100,000	-1,000,000	-8.3%
RDF Total					2,279,496,986	2,087,460,178	2,031,385,936	1,690,559,088	2,392,433,551	701,874,463	41.5%	2,270,575,263	-121,858,288	-5.1%
State Revenue Distributions Total					4,551,040,563	4,494,526,535	4,756,345,963	4,694,872,173	7,384,458,551	2,689,586,378	57.3%	7,455,200,263	70,741,712	1.0%
Tax Appeals, Board of	GRF	GRF	116321	OPERATING EXPENSES	1,479,475	1,658,293	2,010,208	1,506,856	1,700,000	193,144	12.8%	1,700,000	0	0.0%
GRF Total					1,479,475	1,658,293	2,010,208	1,506,856	1,700,000	193,144	12.8%	1,700,000	0	0.0%
Tax Appeals, Board of Total					1,479,475	1,658,293	2,010,208	1,506,856	1,700,000	193,144	12.8%	1,700,000	0	0.0%
Tax Relief Programs	GRF	GRF	110901	PROPERTY TAX ALLOCATION	633,014,486	636,142,965	642,920,529	0	0	0	0.0%	0	0	0.0%
Tax Relief Programs	GRF	GRF	200901	PROPERTY TAX ALLOCATION	1,074,778,419	1,110,399,461	1,142,318,445	0	0	0	0.0%	0	0	0.0%
Tax Relief Programs	GRF	GRF	200906	TANGIBLE TAX EXEMPTION-EDUCATN	0	0	0	1,156,206,504	0	-1,156,206,504	-100.0%	0	0	0.0%
GRF Total					1,707,792,905	1,746,542,426	1,785,238,974	1,156,206,504	0	-1,156,206,504	-100.0%	0	0	0.0%
Tax Relief Programs Total					1,707,792,905	1,746,542,426	1,785,238,974	1,156,206,504	0	-1,156,206,504	-100.0%	0	0	0.0%
Taxation, Department of	DPF	2250	110626	DEPT. OF TAXATION ENFORCEMENT	0	136,547	0	0	0	0	0.0%	0	0	0.0%
Taxation, Department of	DPF	2280	110628	REVENUE ENHANCEMENT	12,632,996	12,122,598	14,095,020	15,539,153	16,100,000	560,847	3.6%	16,100,000	0	0.0%
Taxation, Department of	DPF	4330	110602	TAPE FILE ACCOUNT	181,433	170,544	78,437	97,346	175,000	77,654	79.8%	175,000	0	0.0%
Taxation, Department of	DPF	4350	110607	LOCAL TAX ADMINISTRATION	17,400,718	17,027,171	20,647,600	18,449,942	19,006,950	557,008	3.0%	19,006,950	0	0.0%
Taxation, Department of	DPF	4360	110608	MOTOR VEHICLE AUDIT	1,021,300	919,492	717,882	856,456	1,459,609	603,153	70.4%	1,459,609	0	0.0%
Taxation, Department of	DPF	4370	110606	INCOME TAX CONTRIBUTION	20,000	1,351	39,179	38,800	38,800	0	0.0%	38,800	0	0.0%
Taxation, Department of	DPF	4380	110609	SCHOOL DISTRICT INCOME TAX	4,907,413	4,865,231	5,178,722	5,316,139	5,402,044	85,905	1.6%	5,402,044	0	0.0%
Taxation, Department of	DPF	6390	110614	CIGARETTE TAX ENFORCEMENT	1,527,729	958,435	956,936	1,167,437	1,750,000	582,563	49.9%	1,750,000	0	0.0%
Taxation, Department of	DPF	6880	110615	LOCAL EXCISE TAX ADMINISTRATION	575,518	627,389	352,829	406,530	775,015	368,485	90.6%	775,015	0	0.0%
Taxation, Department of	DPF	4C60	110616	INTERNATIONAL REGISTRATION PLN	473,531	346,601	605,631	524,048	682,415	158,367	30.2%	682,415	0	0.0%
Taxation, Department of	DPF	4R60	110610	TIRE TAX ADMINISTRATION	238,129	129,648	213,845	154,386	244,193	89,807	58.2%	244,193	0	0.0%
Taxation, Department of	DPF	5AP0	110632	DISCOVERY PROJECT	3,548,653	2,121,914	1,823,510	0	0	0	0.0%	0	0	0.0%
Taxation, Department of	DPF	5BPO	110639	WIRELESS 911 ADMINISTRATION	0	0	40,817	203,573	290,000	86,427	42.5%	290,000	0	0.0%
Taxation, Department of	DPF	5BW0	110630	TAX AMNESTY PROMOTION & ADMIN	701,206	658,973	0	0	0	0	0.0%	0	0	0.0%
Taxation, Department of	DPF	5JM0	110637	CASINO TAX ADMINISTRATION	0	0	0	0	75,000	75,000	0.0%	75,000	0	0.0%
Taxation, Department of	DPF	5MN0	110638	STARS DVLP AND IMPLEMENTATION	0	0	4,540,095	2,169,081	3,000,000	830,919	38.3%	3,000,000	0	0.0%
Taxation, Department of	DPF	5N50	110605	MUNICIPAL INCOME TAX ADMIN	342,034	87,468	53,388	7,560	150,000	142,440	188.4%	150,000	0	0.0%
Taxation, Department of	DPF	5N60	110618	KILOWATT HOUR TAX ADMINISTRATION	175,000	68,937	51,976	21,416	100,000	78,584	366.9%	100,000	0	0.0%
Taxation, Department of	DPF	5NY0	110643	Petroleum Activity Tax Admin	0	0	0	0	1,000,000	1,000,000	0.0%	1,000,000	0	0.0%
Taxation, Department of	DPF	5V70	110622	MOTOR FUEL TAX ADMINISTRATION	3,788,087	3,839,590	2,874,152	3,261,965	5,035,374	1,773,409	54.4%	5,035,374	0	0.0%
Taxation, Department of	DPF	5V80	110623	PROPERTY TAX ADMINISTRATION	10,606,455	9,981,184	10,393,909	7,822,786	11,178,310	3,355,524	42.9%	11,178,310	0	0.0%
Taxation, Department of	DPF	5W40	110625	CENTRALIZED TAX FILING & PYMNT	200,000	0	0	0	0	0	0.0%	0	0	0.0%
Taxation, Department of	DPF	5W70	110627	EXEMPT FACILITY ADMINISTRATION	50,000	0	60,440	0	49,500	49,500	0.0%	49,500	0	0.0%
DPF Total					58,390,204	54,063,073	62,724,368	56,036,616	66,512,210	10,475,594	18.7%	66,512,210	0	0.0%
Taxation, Department of	FID	4250	110635	TAX REFUNDS	1,581,196,812	1,575,727,326	2,083,547,994	1,850,775,868	1,546,800,000	-303,975,868	-16.4%	1,546,800,000	0	0.0%
Taxation, Department of	FID	6420	110613	OHIO POLITCL PRTY DISTRIBUTNS	307,250	278,788	269,558	195,720	267,500	71,780	36.7%	265,000	-2,500	-0.9%
Taxation, Department of	FID	7095	110995	MUNICIPALINCOME TAX	12,399,943	10,621,858	7,995,077	6,462,606	8,100,000	1,637,394	25.3%	7,900,000	-200,000	-2.5%
Taxation, Department of	FID	5CZ0	110631	VENDOR'S LICENSE APPLICATION	202,000	281,400	311,575	337,100	340,000	2,900	0.9%	340,000	0	0.0%
FID Total					1,594,106,005	1,586,909,371	2,092,124,204	1,857,771,295	1,555,507,500	-302,263,795	-16.3%	1,555,305,000	-202,500	0.0%
Taxation, Department of	GRF	GRF	110321	OPERATING	67,319,604	70,046,053	63,639,063	60,671,411	67,777,493	7,106,082	11.7%	67,777,493	0	0.0%
Taxation, Department of	GRF	GRF	110404	Tobacco Settlement Enforcement	166,053	161,020	118,933	164,193	160,380	-3,813	-2.3%	160,380	0	0.0%
Taxation, Department of	GRF	GRF	110901	PROPERTY TAX ALLOCATION	0	0	0	645,272,431	0	-645,272,431	-100.0%	0	0	0.0%
GRF Total					67,485,657	70,207,074	63,757,996	706,108,036	67,937,873	-638,170,163	-90.4%	67,937,873	0	0.0%
Taxation, Department of	HLD	R010	110611	TAX DISTRIBUTIONS	15,000	50,000	125,000	-15,200	230,000	245,200	-1613.2%	230,000	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Taxation, Department of	HLD	R011	110612	MISC INCOME TAX RECEIPTS	0	0	0	0	50,000	50,000	0.0%	50,000	0	0.0%
HLD Total					15,000	50,000	125,000	-15,200	280,000	295,200	-1942.1%	280,000	0	0.0%
Taxation, Department of Total					1,719,996,867	1,711,229,518	2,218,731,568	2,619,900,747	1,690,237,583	-929,663,164	-35.5%	1,690,035,083	-202,500	0.0%
Transportation, Department of	CPF	7042	772723	HIGHWAY CONSTRUCTION-BONDS	101,235,419	79,458,754	127,939,671	143,596,697	146,330,382	2,733,685	1.9%	166,254,827	19,924,445	13.6%
Transportation, Department of	CPF	7045	772428	HIGHWAY INFRASTRUCTURE BNK-BND	167,735,344	108,314,306	82,403,804	90,093,851	131,209,431	41,115,580	45.6%	206,053,254	74,843,823	57.0%
CPF Total					268,970,763	187,773,061	210,343,475	233,690,547	277,539,813	43,849,266	18.8%	372,308,081	94,768,268	34.1%
Transportation, Department of	DPF	4N40	776664	RAIL TRANSPORTATION-OTHER	1,058,783	1,339,709	2,390,517	1,473,899	2,875,800	1,401,901	95.1%	2,875,800	0	0.0%
Transportation, Department of	DPF	5CF0	776667	RAIL TRANSLOAD FACILITIES	41,400	43,600	0	0	0	0	0.0%	0	0	0.0%
Transportation, Department of	DPF	5W90	777615	COUNTY AIRPORT MAINTENANCE	413,340	517,524	591,727	373,661	620,000	246,339	65.9%	620,000	0	0.0%
DPF Total					1,513,523	1,900,833	2,982,244	1,847,560	3,495,800	1,648,240	89.2%	3,495,800	0	0.0%
Transportation, Department of	FED	3B90	776662	RAIL TRANSPORTATION-FEDERAL	460,832	85,657	492,421	140,282	0	-140,282	-100.0%	0	0	0.0%
FED Total					460,832	85,657	492,421	140,282	0	-140,282	-100.0%	0	0	0.0%
Transportation, Department of	GRF	GRF	775451	PUBLIC TRANSPORTATION-STATE	7,340,352	7,288,749	10,134,611	5,608,022	7,300,000	1,691,978	30.2%	7,300,000	0	0.0%
Transportation, Department of	GRF	GRF	776465	Rail Development	2,368,049	1,007,727	1,522,733	3,201,886	2,000,000	-1,201,886	-37.5%	2,000,000	0	0.0%
Transportation, Department of	GRF	GRF	777471	AIRPORT IMPROVEMENTS-STATE	625,455	709,506	884,947	570,145	6,000,000	5,429,855	952.4%	6,000,000	0	0.0%
GRF Total					10,333,856	9,005,982	12,542,291	9,380,053	15,300,000	5,919,947	63.1%	15,300,000	0	0.0%
Transportation, Department of	HOF	2120	772426	HIGHWAY INFRASTR BANK-FEDERAL	3,873,770	1,666,964	1,597,802	1,355,717	3,500,000	2,144,283	158.2%	3,500,000	0	0.0%
Transportation, Department of	HOF	2120	772427	HIGHWAY INFRASTRUCTURE BANK-ST	4,692,086	1,684,478	15,852,233	9,962,695	9,825,000	-137,695	-1.4%	9,825,000	0	0.0%
Transportation, Department of	HOF	2120	772430	INFRASTRUCTURE DEBT RSRV 23-49	511,259	553,050	554,458	554,538	525,000	-29,538	-5.3%	525,000	0	0.0%
Transportation, Department of	HOF	2130	772431	ROADWAY INFRASTRUCTURE BANK-ST	3,414,912	743,029	1,851,528	16,515,515	3,500,000	-13,015,515	-78.8%	3,500,000	0	0.0%
Transportation, Department of	HOF	2130	772433	INFRASTRUCTURE DEBT RESERVE-ST	361,869	514,373	525,458	531,865	650,000	118,135	22.2%	650,000	0	0.0%
Transportation, Department of	HOF	2130	777477	AVIATION INFRASTRUCTURE BNK-ST	0	2,567,377	1,250,712	24,222	2,000,000	1,975,778	8157.0%	2,000,000	0	0.0%
Transportation, Department of	HOF	7002	770003	ADMINISTRATION-STATE-DEBT SVC	0	0	0	0	10,100,000	10,100,000	0.0%	12,162,500	2,062,500	20.4%
Transportation, Department of	HOF	7002	771411	PLANNING AND RESEARCH-STATE	15,916,301	18,538,697	19,750,016	19,697,292	20,616,087	918,795	4.7%	23,590,435	2,974,348	14.4%
Transportation, Department of	HOF	7002	771412	PLANNING AND RESEARCH-FEDERAL	22,704,721	32,941,462	37,915,043	36,883,562	33,405,195	-3,478,367	-9.4%	30,780,847	-2,624,348	-7.9%
Transportation, Department of	HOF	7002	772421	HIGHWAY CONSTRUCTION-STATE	458,013,872	487,005,707	581,273,452	670,745,815	600,691,058	-70,054,757	-10.4%	577,413,383	-23,277,675	-3.9%
Transportation, Department of	HOF	7002	772422	HIGHWAY CONSTRUCTION-FEDERAL	1,387,758,129	1,404,383,163	1,296,533,589	1,168,315,271	1,006,223,456	-162,091,815	-13.9%	1,032,306,620	26,083,164	2.6%
Transportation, Department of	HOF	7002	772424	HIGHWAY CONSTRUCTION-OTHER	62,026,416	51,958,224	56,313,192	59,997,973	80,000,000	20,002,027	33.3%	80,000,000	0	0.0%
Transportation, Department of	HOF	7002	772425	HIGHWAY CONSTRUCTION-TURNPIKE	0	0	61,853,940	244,381,855	0	-244,381,855	-100.0%	0	0	0.0%
Transportation, Department of	HOF	7002	772437	GARVEE DEBT SERVICE-STATE	24,836,806	26,166,242	25,158,929	25,386,683	24,802,700	-583,983	-2.3%	25,859,100	1,056,400	4.3%
Transportation, Department of	HOF	7002	772438	GARVEE DEBT SERVICE-FEDERAL	127,362,658	133,658,854	141,968,839	144,449,310	152,033,800	7,584,490	5.3%	146,534,600	-5,499,200	-3.6%
Transportation, Department of	HOF	7002	772454	DEPT OF AGRICULTURE-FEDERAL	744,698	0	482,490	309,486	0	-309,486	-100.0%	0	0	0.0%
Transportation, Department of	HOF	7002	773431	HIGHWAY MAINTENANCE-STATE	401,029,971	393,917,247	467,794,281	548,324,698	506,200,000	-42,124,698	-7.7%	519,400,000	13,200,000	2.6%
Transportation, Department of	HOF	7002	775452	PUBLIC TRANSPORTATION-FEDERAL	41,371,187	35,469,659	26,154,915	25,635,902	31,232,549	5,596,647	21.8%	31,232,549	0	0.0%
Transportation, Department of	HOF	7002	775454	PUBLIC TRANSPORTATION-OTHER	797,897	458,522	1,117,420	1,074,119	1,500,000	425,881	39.6%	1,500,000	0	0.0%
Transportation, Department of	HOF	7002	775459	ELDERLY/DISABLED SPECL EQP-FED	3,840,952	2,153,847	4,167,592	4,187,123	0	-4,187,123	-100.0%	0	0	0.0%
Transportation, Department of	HOF	7002	775463	FEDERAL STIMULUS-TRANSIT	6,571,987	9,470,723	1,179,169	0	0	0	0.0%	0	0	0.0%
Transportation, Department of	HOF	7002	776462	GRADE CROSSINGS-FEDERAL	15,983,558	16,406,358	14,811,023	11,239,363	14,098,000	2,858,637	25.4%	14,072,000	-26,000	-0.2%
Transportation, Department of	HOF	7002	776475	RAIL-FEDERAL RAIL ADMIN	0	171,919	303,081	0	0	0	0.0%	0	0	0.0%
Transportation, Department of	HOF	7002	777472	AIRPORT IMPROVEMENTS-FEDERAL	0	341,111	1,043,952	543,857	405,000	-138,857	-25.5%	405,000	0	0.0%
Transportation, Department of	HOF	7002	777475	AVIATION ADMINISTRATION	3,114,643	3,695,964	4,053,952	14,994,127	6,620,899	-8,373,228	-55.8%	6,666,416	45,517	0.7%
Transportation, Department of	HOF	7002	777626	UNMANNED ARIAL	0	0	0	0	0	0	0.0%	0	0	0.0%
Transportation, Department of	HOF	7002	779491	ADMINISTRATION-STATE	115,226,227	136,419,368	113,992,072	88,264,471	89,292,626	1,028,155	1.2%	92,690,582	3,397,956	3.8%
HOF Total					2,700,153,916	2,760,886,338	2,877,499,138	3,093,375,458	2,597,221,370	-496,154,088	-16.0%	2,614,614,032	17,392,662	0.7%
Transportation, Department of Total					2,981,432,890	2,959,651,871	3,103,859,569	3,338,433,901	2,893,556,983	-444,876,918	-13.3%	3,005,717,913	112,160,930	3.9%
Treasurer of State	DPF	5770	090605	INVESTMENT POOL REIMBURSEMENT	627,131	231,168	440,774	462,594	1,050,000	1,050,000	127.0%	1,050,000	0	0.0%
Treasurer of State	DPF	6050	090609	TOS ADMINISTRATIVE FUND	1,448	7,985	720,210	785,699	700,000	-85,699	-10.9%	700,000	0	0.0%
Treasurer of State	DPF	4E90	090603	SECURITIES LENDING INCOME	4,077,250	2,755,927	3,232,311	3,432,245	5,200,000	1,767,755	51.5%	5,200,000	0	0.0%
Treasurer of State	DPF	5C50	090602	COUNTY TREASURER EDUCATION	109,128	80,186	156,418	160,776	170,057	9,281	5.8%	170,057	0	0.0%
Treasurer of State	DPF	5NH0	090610	OhioMeansJobs Workforce Develo	0	0	0	0	17,000,000	17,000,000	0.0%	0	-17,000,000	-100.0%
DPF Total					4,814,957	3,075,266	4,549,713	4,841,314	24,120,057	19,278,743	398.2%	7,120,057	-17,000,000	-70.5%
Treasurer of State	FID	4250	090635	TAX REFUNDS	18,681,127	7,058,021	8,356,967	39,497,348	6,000,000	-33,497,348	-84.8%	6,000,000	0	0.0%
FID Total					18,681,127	7,058,021	8,356,967	39,497,348	6,000,000	-33,497,348	-84.8%	6,000,000	0	0.0%
Treasurer of State	GRF	GRF	090321	OPERATING EXPENSES	7,743,479	7,742,159	7,743,553	7,743,553	7,743,553	0	0.0%	7,743,553	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Treasurer of State	GRF	GRF	090401	COMMISSIONRS OF THE SINKNG FND	443,514	434,019	376,287	447,155	502,304	55,149	12.3%	502,304	0	0.0%
Treasurer of State	GRF	GRF	090402	CONTINUING EDUCATION	363,021	368,197	377,986	377,702	377,702	0	0.0%	377,702	0	0.0%
Treasurer of State	GRF	GRF	090406	TMS COPS PAYMENT	0	0	0	0	1,117,400	1,117,400	0.0%	1,116,800	-600	-0.1%
Treasurer of State	GRF	GRF	090524	POLICE AND FIRE DISABILTY PNSN	6,834	5,950	5,180	4,530	5,000	470	10.4%	5,000	0	0.0%
Treasurer of State	GRF	GRF	090534	POLCE & FIRE AD HOC CST LIVNG	77,615	69,427	62,593	54,812	55,000	188	0.3%	55,000	0	0.0%
Treasurer of State	GRF	GRF	090554	POLICE AND FIRE SURVIVR BENFTS	554,650	505,280	462,800	440,810	443,000	2,190	0.5%	443,000	0	0.0%
Treasurer of State	GRF	GRF	090575	POLICE AND FIRE DEATH BENEFITS	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	0	0.0%	20,000,000	0	0.0%
Treasurer of State	GRF	GRF	090613	ABLE Account Administration	0	0	0	0	2,000,000	2,000,000	0.0%	2,000,000	0	0.0%
GRF Total					29,189,113	29,125,033	29,028,399	29,068,562	32,243,959	3,175,397	10.9%	32,243,359	-600	0.0%
Treasurer of State Total					52,685,197	39,258,320	41,935,079	73,407,223	62,364,016	-11,043,207	-15.0%	45,363,416	-17,000,600	-27.3%
Tuition Trust Authority	DPF	5P30	095602	VARIABLE SAVINGS	-70	0	0	0	0	0	0.0%	0	0	0.0%
DPF Total					-70	0	0	0	0	0	0.0%	0	0	0.0%
Tuition Trust Authority Total					-70	0	0	0	0	0	0.0%	0	0	0.0%
Veterans Organizations	GRF	GRF	743501	AMERICAN EX-PRISONERS OF WAR	28,910	28,910	28,910	28,910	28,910	0	0.0%	28,910	0	0.0%
Veterans Organizations	GRF	GRF	746501	ARMY & NAVY UNION,USA,INC	63,539	63,539	63,539	63,539	63,539	0	0.0%	63,539	0	0.0%
Veterans Organizations	GRF	GRF	747501	KOREAN WAR VETERANS	57,118	57,118	57,118	57,118	57,118	0	0.0%	57,118	0	0.0%
Veterans Organizations	GRF	GRF	748501	JEWISH WAR VETERANS	34,321	34,321	34,321	34,321	34,321	0	0.0%	34,321	0	0.0%
Veterans Organizations	GRF	GRF	749501	CATHOLIC WAR VETERANS	66,978	66,978	66,978	66,978	66,978	0	0.0%	66,978	0	0.0%
Veterans Organizations	GRF	GRF	750501	MILITRY ORDR OF THE PRPLE HRT	65,116	65,116	65,116	65,116	65,116	0	0.0%	65,116	0	0.0%
Veterans Organizations	GRF	GRF	751501	VIETNAM VETERANS OF AMERICA	214,776	214,776	214,776	214,776	214,776	0	0.0%	214,776	0	0.0%
Veterans Organizations	GRF	GRF	752501	AMERICAN LEGION OF OHIO	349,189	349,189	349,189	349,189	349,189	0	0.0%	349,189	0	0.0%
Veterans Organizations	GRF	GRF	753501	VETERANS OF WWII-KOREA-VIETNAM	332,475	332,511	332,475	332,547	332,547	0	0.0%	332,547	0	0.0%
Veterans Organizations	GRF	GRF	754501	DISABLED AMERICAN VETERANS	249,836	249,836	249,836	249,836	249,836	0	0.0%	249,836	0	0.0%
Veterans Organizations	GRF	GRF	756501	MARINE CORPS LEAGUE	133,947	133,947	133,947	133,947	133,947	0	0.0%	133,947	0	0.0%
Veterans Organizations	GRF	GRF	757501	37TH DIV AEF VETERANS ASSOC	6,868	6,868	6,868	6,868	6,868	0	0.0%	6,868	0	0.0%
Veterans Organizations	GRF	GRF	758501	VETERANS OF FOREIGN WARS	284,841	284,841	284,841	284,841	284,841	0	0.0%	284,841	0	0.0%
GRF Total					1,887,914	1,887,950	1,887,914	1,887,986	1,887,986	0	0.0%	1,887,986	0	0.0%
Veterans Organizations Total					1,887,914	1,887,950	1,887,914	1,887,986	1,887,986	0	0.0%	1,887,986	0	0.0%
Veterans Services, Department of	DPF	4840	900603	VETERANS HOME SERVICES	275,082	327,998	1,266,430	1,466,584	883,523	-583,061	-39.8%	985,523	102,000	11.5%
Veterans Services, Department of	DPF	6040	900604	VETERANS HOME MAINTENANCE	1,441,000	293,618	570,102	54,814	0	-54,814	-100.0%	0	0	0.0%
Veterans Services, Department of	DPF	4E20	900602	VETERANS HOME OPERATING	8,462,411	9,055,340	9,192,763	9,617,633	12,804,826	3,187,193	33.1%	13,139,648	334,822	2.6%
Veterans Services, Department of	DPF	5DB0	900643	MILITARY INJURY RELIEF PROGRAM	0	0	0	0	2,000,000	2,000,000	0.0%	2,000,000	0	0.0%
Veterans Services, Department of	DPF	5PH0	900642	VETERANS INITIATIVES	0	0	6,683	10,895	50,000	39,105	358.9%	50,000	0	0.0%
DPF Total					10,178,493	9,676,955	11,035,978	11,149,926	15,738,349	4,588,423	41.2%	16,175,171	436,822	2.8%
Veterans Services, Department of	DSF	7041	900615	VETERAN BONUS PROGRAM-ADMIN	665,866	415,849	449,647	333,344	359,173	25,829	7.7%	359,173	0	0.0%
Veterans Services, Department of	DSF	7041	900641	PERS GLF,AFGH,IRQ COMPENSATION	12,719,705	8,049,374	9,720,444	7,030,991	2,173,139	-4,857,852	-69.1%	942,754	-1,230,385	-56.6%
DSF Total					13,385,571	8,465,223	10,170,091	7,364,335	2,532,312	-4,832,023	-65.6%	1,301,927	-1,230,385	-48.6%
Veterans Services, Department of	FED	3680	900614	VETERANS TRAINING	545,883	554,660	609,954	632,552	730,000	97,448	15.4%	740,000	10,000	1.4%
Veterans Services, Department of	FED	3740	900606	TROOPS TO TEACHERS	116,576	103,090	97,430	95,834	150,000	54,166	56.5%	150,000	0	0.0%
Veterans Services, Department of	FED	3BX0	900609	MEDICARE SERVICES	2,289,432	1,802,079	2,782,255	1,821,563	2,475,000	653,437	35.9%	2,846,250	371,250	15.0%
Veterans Services, Department of	FED	3L20	900601	VETERANS HOME OPERATIONS-FED	21,750,696	24,230,678	24,741,631	25,118,180	28,110,159	2,991,979	11.9%	29,245,411	1,135,252	4.0%
FED Total					24,702,587	26,690,507	28,231,270	27,668,129	31,465,159	3,797,030	13.7%	32,981,661	1,516,502	4.8%
Veterans Services, Department of	GRF	GRF	900321	VETERAN'S HOMES	25,913,818	25,700,487	27,174,503	26,474,207	26,992,608	518,401	2.0%	26,992,608	0	0.0%
Veterans Services, Department of	GRF	GRF	900402	HALL OF FAME	98,920	81,599	87,716	101,408	107,075	5,667	5.6%	107,075	0	0.0%
Veterans Services, Department of	GRF	GRF	900408	DEPT OF VETERANS SERVICES	1,814,442	1,912,499	1,998,211	2,081,732	2,567,113	485,381	23.3%	2,567,113	0	0.0%
Veterans Services, Department of	GRF	GRF	900901	PERS GLF,AFGH,IRQ COMP BND RTR	4,151,478	6,538,518	7,194,515	9,133,859	9,083,700	-50,159	-0.5%	23,343,400	14,259,700	157.0%
GRF Total					31,978,657	34,233,103	36,454,945	37,791,206	38,750,496	959,290	2.5%	53,010,196	14,259,700	36.8%
Veterans Services, Department of Total					80,245,308	79,065,788	85,892,283	83,973,595	88,486,316	4,512,721	5.4%	103,468,955	14,982,639	16.9%
Veterinary Medical Licensing Board	DPF	4K90	888609	OPERATING	296,549	299,224	343,441	292,244	372,195	79,951	27.4%	378,195	6,000	1.6%
DPF Total					296,549	299,224	343,441	292,244	372,195	79,951	27.4%	378,195	6,000	1.6%
Veterinary Medical Licensing Board	ISA	5BU0	888602	VETERINARY STUDENT LOAN PROGRM	29,000	24,820	21,600	28,670	30,000	1,330	4.6%	30,000	0	0.0%
ISA Total					29,000	24,820	21,600	28,670	30,000	1,330	4.6%	30,000	0	0.0%
Veterinary Medical Licensing Board Total					325,549	324,044	365,041	320,914	402,195	81,281	25.3%	408,195	6,000	1.5%
Workers' Compensation, Bureau of	DPF	7023	855401	WILLIAM GREEN LEASE PYMNT-OBA	18,262,614	17,430,960	15,916,888	0	0	0	0.0%	0	0	0.0%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
Workers' Compensation, Bureau of	DPF	7023	855407	CLAIMS, RISK & MEDICAL MANGMNT	115,514,086	110,141,875	124,227,007	111,922,343	110,445,000	-1,477,343	-1.3%	110,445,000	0	0.0%
Workers' Compensation, Bureau of	DPF	7023	855408	FRAUD PREVENTION	10,353,085	11,152,807	11,316,524	11,612,085	11,909,400	297,315	2.6%	11,909,400	0	0.0%
Workers' Compensation, Bureau of	DPF	7023	855409	ADMINISTRATIVE SERVICES	88,638,343	105,039,151	90,253,136	98,200,102	110,360,919	12,160,817	12.4%	110,360,919	0	0.0%
Workers' Compensation, Bureau of	DPF	7023	855410	ATTORNEY GENERAL PAYMENTS	4,338,826	4,610,819	4,549,416	4,576,405	4,621,850	45,445	1.0%	4,621,850	0	0.0%
Workers' Compensation, Bureau of	DPF	8220	855606	COAL WORKERS' FUND	135,268	131,618	134,724	138,952	147,666	8,714	6.3%	147,666	0	0.0%
Workers' Compensation, Bureau of	DPF	8230	855608	MARINE INDUSTRY	42,480	41,362	41,060	43,684	55,000	11,316	25.9%	55,000	0	0.0%
Workers' Compensation, Bureau of	DPF	8250	855605	DISABLED WORKERS RELIEF ACCT	153,722	155,593	162,715	135,429	170,000	34,571	25.5%	170,000	0	0.0%
Workers' Compensation, Bureau of	DPF	8260	855609	SAFETY & HYGIENE OPERATING	17,735,237	16,656,025	17,219,944	19,591,657	21,661,132	2,069,475	10.6%	21,661,132	0	0.0%
Workers' Compensation, Bureau of	DPF	8260	855610	SAFETY GRANTS	3,343,584	3,891,000	14,212,744	15,727,859	15,000,000	-727,859	-4.6%	15,000,000	0	0.0%
Workers' Compensation, Bureau of	DPF	8290	855604	LONG TERM CARE LOAN PROGRAM	3,725	644	0	0	0	0	0.0%	0	0	0.0%
	DPF Total				258,520,968	269,251,854	278,034,157	261,948,515	274,370,967	12,422,452	4.7%	274,370,967	0	0.0%
Workers' Compensation, Bureau of	FED	3490	855601	OSHA ENFORCEMENT	1,566,360	1,578,508	1,638,822	1,392,284	1,731,000	338,716	24.3%	1,731,000	0	0.0%
Workers' Compensation, Bureau of	FED	3FWO	855614	BLS SOII GRANT	0	55,807	91,755	96,855	141,000	44,145	45.6%	141,000	0	0.0%
	FED Total				1,566,360	1,634,316	1,730,577	1,489,139	1,872,000	382,861	25.7%	1,872,000	0	0.0%
Workers' Compensation, Bureau of Total					260,087,328	270,886,170	279,764,735	263,437,654	276,242,967	12,805,313	4.9%	276,242,967	0	0.0%
Youth Services, Department of	DPF	1470	470612	VOCATIONAL EDUCATION	1,572,506	1,735,932	1,749,346	1,627,712	1,700,000	72,288	4.4%	1,700,000	0	0.0%
Youth Services, Department of	DPF	1750	470613	EDUCATION REIMBURSEMENT	4,135,609	2,218,717	3,608,272	3,540,305	3,600,000	59,695	1.7%	3,600,000	0	0.0%
Youth Services, Department of	DPF	4790	470609	EMPLOYEE FOOD SERVICE	94,817	22,958	56,726	82,575	125,000	42,425	51.4%	125,000	0	0.0%
Youth Services, Department of	DPF	4A20	470602	CHILD SUPPORT	211,489	205,053	116,969	168,982	250,000	81,018	47.9%	250,000	0	0.0%
Youth Services, Department of	DPF	4G60	470605	GENERAL OPERATIONAL FUNDS	96,176	158,113	101,642	169,203	115,000	-54,203	-32.0%	115,000	0	0.0%
Youth Services, Department of	DPF	5BNO	470629	E-RATE PROGRAM	479,991	369,096	453,463	439,003	349,000	-90,003	-20.5%	300,000	-49,000	-14.0%
	DPF Total				6,590,587	4,709,869	6,086,417	6,027,781	6,139,000	111,219	1.8%	6,090,000	-49,000	-0.8%
Youth Services, Department of	FED	3210	470601	EDUCATION	2,079,635	1,447,502	1,077,748	1,367,771	1,000,000	-367,771	-26.9%	1,000,000	0	0.0%
Youth Services, Department of	FED	3210	470603	JUVENILE JUSTICE PREVENTION	598,410	307,262	451,541	261,215	300,000	38,786	14.8%	300,000	0	0.0%
Youth Services, Department of	FED	3210	470606	NUTRITION	955,587	781,946	963,048	980,213	1,033,947	53,734	5.5%	1,033,947	0	0.0%
Youth Services, Department of	FED	3210	470614	TITLE IV-E REIMBURSEMENTS	4,649,701	4,245,113	4,380,648	3,207,680	3,714,548	506,868	15.8%	3,714,548	0	0.0%
Youth Services, Department of	FED	3BY0	470635	FEDERAL JUVENILE PROGS SFY 07	35,455	67,761	0	0	0	0	0.0%	0	0	0.0%
Youth Services, Department of	FED	3BZ0	470636	Federal Juvenile Prgrms FFY08	153,884	3	0	0	0	0	0.0%	0	0	0.0%
Youth Services, Department of	FED	3CP0	470638	Federal Juvenile Prgrms FFY 09	557,059	69,272	3,851	1	0	-1	-100.0%	0	0	0.0%
Youth Services, Department of	FED	3CR0	470639	Federal Juvenile Prgrms FFY 10	458,533	813,909	123,742	70,348	22,000	-48,348	-68.7%	7,000	-15,000	-68.2%
Youth Services, Department of	FED	3FB0	470641	FEDERAL JUVENILE PRGMS FFY11	0	255,628	683,982	184,858	50,000	-134,858	-73.0%	5,000	-45,000	-90.0%
Youth Services, Department of	FED	3FC0	470642	Federal Juvenile Prgrms FFY12	0	0	59,208	352,294	50,000	-302,294	-85.8%	5,000	-45,000	-90.0%
Youth Services, Department of	FED	3GB0	470643	FEDERAL JUVENILE PRGRMS FFY13	0	0	0	26,212	324,000	297,788	1136.1%	59,000	-265,000	-81.8%
Youth Services, Department of	FED	3V50	470604	JUVENILE JUSTICE/DELINQ PREVEN	2,163,432	2,209,070	1,706,014	1,644,680	1,720,000	75,320	4.6%	1,720,000	0	0.0%
	FED Total				11,651,695	10,197,467	9,449,783	8,095,272	8,214,495	119,223	1.5%	7,844,495	-370,000	-4.5%
Youth Services, Department of	GRF	GRF	470401	RECLAIM OHIO	167,626,989	160,927,436	164,215,127	155,053,240	153,087,537	-1,965,703	-1.3%	153,087,537	0	0.0%
Youth Services, Department of	GRF	GRF	470412	LEASE RENTAL PAYMENTS	17,312,028	25,696,673	26,033,939	27,215,685	25,407,400	-1,808,285	-6.6%	21,137,700	-4,269,700	-16.8%
Youth Services, Department of	GRF	GRF	470510	YOUTH SERVICES	16,702,728	16,702,728	16,702,728	16,702,727	16,702,728	1	0.0%	16,702,728	0	0.0%
Youth Services, Department of	GRF	GRF	472321	PAROLE OPERATIONS	10,066,703	9,711,538	10,370,489	9,438,722	10,950,100	1,511,378	16.0%	10,950,100	0	0.0%
Youth Services, Department of	GRF	GRF	477321	ADMINISTRATIVE OPERATIONS	12,161,566	11,792,437	11,299,860	10,937,323	10,855,389	-81,934	-0.7%	10,855,389	0	0.0%
	GRF Total				223,870,015	224,830,812	228,622,143	219,347,697	217,003,154	-2,344,543	-1.1%	212,733,454	-4,269,700	-2.0%
Youth Services, Department of Total					242,112,298	239,738,148	244,158,343	233,470,750	231,356,649	-2,114,101	-0.9%	226,667,949	-4,688,700	-2.0%
Budget Fund Group Totals:														
	GRF				26,394,609,567	27,439,201,204	28,901,823,364	30,831,598,493	34,880,338,598	4,048,740,105	13.1%	36,339,760,577	1,459,421,979	4.2%
	ISA				538,454,666	558,011,762	622,887,953	685,517,598	839,332,423	153,814,825	22.4%	838,514,782	-817,641	-0.1%
	FED				11,533,483,966	11,010,016,452	11,515,086,622	12,589,767,985	12,170,393,292	-419,374,693	-3.3%	12,036,047,697	-134,345,595	-1.1%
	DPF				4,620,356,311	4,567,115,433	4,359,732,616	4,285,053,265	5,239,648,657	954,595,392	22.3%	5,034,519,862	-205,128,795	-3.9%
	FCE				91,060,669	79,505,555	50,156,788	42,383,279	58,000,000	15,616,721	36.8%	58,000,000	0	0.0%
	BRD				81,254,749	85,588,792	59,028,472	69,137,374	173,393,951	104,256,577	150.8%	168,393,951	-5,000,000	-2.9%
	BSF				0	0	0	0	0	0	0.0%	0	0	0.0%
	CPF				272,616,867	190,276,655	213,648,341	236,032,213	280,523,199	44,490,986	18.8%	375,297,767	94,774,568	33.8%
	DSF				570,428,488	1,004,779,148	1,074,991,916	1,124,089,254	1,162,890,012	38,800,758	3.5%	1,227,381,227	64,491,215	5.5%
	FID				5,395,636,723	5,537,360,744	6,389,489,935	6,481,307,330	6,436,077,997	-45,229,333	-0.7%	6,673,133,175	237,055,178	3.7%
	HOF				2,700,153,916	2,760,886,338	2,877,499,138	3,093,375,458	2,597,221,370	-496,154,088	-16.0%	2,614,614,032	17,392,662	0.7%

Agency name	BFG Code	Fund	ALI	ALI Name	FY12 Actuals	FY13 Actuals	FY14 Actuals	FY15 Actuals	FY16 Approp	Chg \$ FY16 Approp-FY15 Act	Chg % FY16 Approp-FY15 Act	FY17 Approp	Chg \$ FY17 Approp-FY16 Approp	Chg % FY17 Approp-FY16 Approp
	HSF				456,513,893	462,506,773	477,815,419	474,870,161	478,064,872	3,194,711	0.7%	478,062,272	-2,600	0.0%
	HLD				60,320,337	72,430,857	44,927,029	46,117,231	53,210,004	7,092,773	15.4%	53,210,004	0	0.0%
	RDF				3,039,476,166	2,597,564,691	2,541,042,620	2,532,745,263	2,392,433,551	-140,311,712	-5.5%	2,270,575,263	-121,858,288	-5.1%
	SLF				1,115,651,061	1,034,962,141	1,173,681,354	1,503,507,431	1,374,852,329	-128,655,102	-8.6%	1,438,063,457	63,211,128	4.6%
				Grand Total	56,870,017,380	57,400,206,545	60,301,811,567	63,995,502,336	68,136,380,255	4,140,877,919	6.5%	69,605,574,066	1,469,193,811	2.2%