

# Proposed Mergers and Consolidations and Former Agencies/Commissions

Ohio Revised Code specifies that actual agency expenses by source of funds during each fiscal year of the previous two biennia be presented in comparative form. This section meets that requirement and identifies proposed agency or commission mergers or consolidations under the fiscal year 2014-2015 Executive Budget.

## **Commission on Dispute Resolution and Conflict Management**

The commission was abolished at the end of fiscal year 2011, therefore this Executive Budget proposes no funding for the agency.

## **Ohio Cultural Facilities Commission**

To better align state programs and regulations and reduce agency duplication through consolidation efforts, the functions of the Ohio Cultural Facilities Commission (OCFC) related to capital improvements are being merged into the Ohio Facilities Construction Commission (OFCC). The proposed merger will reduce overall costs while placing the necessary authority and resources within a single, responsive commission with oversight responsibility for all non-transportation state capital projects.

## **eTech Ohio Commission**

In an effort to improve and enhance the relationship of K-12 and Higher Education, provide more efficient delivery of services, and reduce redundancy within state government, the eTech Ohio Commission (ETC) functions related to technology, education, and public broadcasting are merging into the Ohio Board of Regents, the Ohio Department of Education, and the Opportunities for Ohioans with Disabilities Agency. The proposed merger will reduce costs and redundancy and align with the state's goals of creating a seamless education system for all of K-12 and Higher Education.

## **Legal Rights Service**

Protection and Advocacy are mandated by the American's with Disabilities Act, though the activities do not have to be performed by a state agency. In order to allow flexibility with the mandate, and to conform to national trends, the Legal Rights Service became a nonprofit organization during the fiscal year 2012-2013 biennium, and this Executive Budget proposes no funding for the Service.

## **Ohio Medical Transportation Board**

In an effort to achieve administrative efficiencies and better align state programs and regulations, the Executive Budget proposes that the Ohio Medical Transportation Board and the State Board of Emergency Medical Services merge to form the State Board of Emergency Medical, Fire, and Transportation Services. This board will operate under the Department of Public Safety, and all assets, liabilities and capital spending authority will be transferred to DPS on July 1, 2013.

## **Ohio Department of Mental Health; Ohio Department of Alcohol and Drug Addiction Services**

The consolidation of the Ohio Department of Alcohol and Drug Addiction Services (ODADAS) and the Ohio Department of Mental Health (ODMH) into a new cabinet-level agency is a structural improvement that will streamline government and better support the coordination and integration of treatment services. Administration of behavioral health services is largely integrated at the local level in that 47 of the 53 county boards now administer both mental health and alcohol and drug addiction services. A state-level administrative consolidation will help to support local government partners, providers and clients who are involved in the two treatment systems. On July 1, 2013, the new Department of Mental Health and Addiction Services will assume all obligations and any outstanding business activities of the Department of Mental Health and the Department of Alcohol and Drug Addiction Services.

## **Personnel Board of Review**

In an effort to streamline state government and achieve administrative efficiencies, the State Personnel Board of Review (SPBR) existed as a separate entity within the State Employment Relations Board (SERB) effective July 1, 2009. SPBR's three board members continue to exercise SPBR's statutory functions regarding appeals of disciplinary actions, layoffs, and other personnel matters in public employment. However, SPBR's employees became part of SERB and SPBR's board will receive all its services from SERB.

**Proposed Mergers and Consolidations and Former Agencies/Commissions**

**Ohio Tuition Trust Authority**

Although the Ohio Tuition Trust Authority (TTA) was represented as a separate agency in the fiscal year 2010-2011 executive budget, to better illustrate its current function and goals, the executive budget for fiscal year 2012-2013 proposed merging TTA into the Ohio Board of Regents (Regents). The proposed merger provided efficiencies, as the TTA board will serve as an advisory body to the Chancellor of the Regents, who in turn will guide the TTA as it conducts its mission.

**Worker's Compensation Council**

The Bureau of Worker's Compensation (BWC) assumed all obligations and any outstanding business activities of the Council in HB 153 of the 129th General Assembly. All records were transferred to the Legislative Service Commission, and assets and liabilities were transferred to BWC. The Council was directed to wind up its affairs upon the effective date (or as soon as possible thereafter) of HB 153.

**State of Ohio**

**Proposed Mergers and Consolidations and Former Agencies/Commissions**

**Commission on Dispute Resolution and Conflict Management**

| Fund  | ALI    | ALI Name              | Actual         |                |          | Estimated | Recommended |             |          |             |
|---|--------|-----------------------|----------------|----------------|----------|-----------|-------------|-------------|----------|-------------|
|   |        |                       | FY 2010        | FY 2011        | FY 2012  | FY 2013   | FY 2014     | % Change    | FY 2015  | % Change    |
| GRF   | 145401 | Commission Operations | 238,985        | 2,123          | 0        | 0         | 0           | 0.0%        | 0        | 0.0%        |
| <b>Total General Revenue</b>  |        |                       | <b>238,985</b> | <b>2,123</b>   | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |
| 4B60  | 145601 | Gifts and Grants      | 14,892         | 150,705        | 0        | 0         | 0           | 0.0%        | 0        | 0.0%        |
| <b>Total General Services</b>   |        |                       | <b>14,892</b>  | <b>150,705</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Commission on Dispute Resolution and Conflict Management</b> |        |                       | <b>253,877</b> | <b>152,828</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Ohio Cultural Facilities Commission

| Fund   | ALI    | ALI Name                            | Actual            |                   |                   | Estimated         | Recommended |                |          |             |
|--|--------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------|----------------|----------|-------------|
|  |        |                                     | FY 2010           | FY 2011           | FY 2012           | FY 2013           | FY 2014     | % Change       | FY 2015  | % Change    |
| GRF  | 371321 | Operating Expenses                  | 93,416            | 92,703            | 100,081           | 98,636            | 0           | -100.0%        | 0        | 0.0%        |
| GRF  | 371401 | Lease Rental Payments               | 26,329,718        | 27,436,248        | 27,804,900        | 28,465,000        | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Revenue</b>                           |        |                                     | <b>26,423,134</b> | <b>27,528,951</b> | <b>27,904,981</b> | <b>28,563,636</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 4T80   | 371601 | Riffe Theatre Equipment Maintenance | 80,891            | 73,704            | 28,552            | 80,891            | 0           | -100.0%        | 0        | 0.0%        |
| 4T80   | 371603 | Project Administration              | 1,227,716         | 1,202,205         | 1,080,788         | 780,000           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total State Special Revenue</b>                     |        |                                     | <b>1,308,607</b>  | <b>1,275,909</b>  | <b>1,109,340</b>  | <b>860,891</b>    | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Ohio Cultural Facilities Commission</b> |        |                                     | <b>27,731,741</b> | <b>28,804,860</b> | <b>29,014,321</b> | <b>29,424,527</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |

## State of Ohio

### Proposed Mergers and Consolidations and Former Agencies/Commissions

#### eTech Ohio Commission

| Fund                                     | ALI    | ALI Name  | Actual            |                   |                   | Estimated         | Recommended |                |          |             |
|--|--------|---|-------------------|-------------------|-------------------|-------------------|-------------|----------------|----------|-------------|
|  |        |   | FY 2010           | FY 2011           | FY 2012           | FY 2013           | FY 2014     | % Change       | FY 2015  | % Change    |
| GRF                                      | 935321 | Operations  | 292,987           | 0                 | 0                 | 0                 | 0           | 0.0%           | 0        | 0.0%        |
| GRF                                      | 935401 | Statehouse News Bureau                              | 219,960           | 219,960           | 215,561           | 215,561           | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                      | 935402 | Ohio Government Telecommunications Services         | 716,417           | 716,417           | 702,089           | 1,002,089         | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                      | 935403 | Technical Operations                                | 113,932           | 0                 | 0                 | 0                 | 0           | 0.0%           | 0        | 0.0%        |
| GRF                                      | 935408 | General Operations                                  | 1,233,891         | 1,501,342         | 1,264,657         | 1,254,193         | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                      | 935409 | Technology Operations                               | 2,307,065         | 5,553,987         | 2,091,928         | 2,091,823         | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                      | 935410 | Content Development, Acquisition, and Distribution  | 2,812,008         | 2,764,547         | 2,607,094         | 2,607,094         | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                      | 935411 | Technology Integration and Professional Development | 4,418,283         | 4,873,283         | 4,217,163         | 4,252,671         | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                      | 935412 | Information Technology                              | 711,339           | 1,063,536         | 875,484           | 829,963           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Revenue</b>             |        |   | <b>12,825,882</b> | <b>16,693,072</b> | <b>11,973,976</b> | <b>12,253,394</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 4F30                                     | 935603 | Affiliate Services                                  | 29,205            | 303,218           | 84,489            | 2,000             | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Services</b>            |        |   | <b>29,205</b>     | <b>303,218</b>    | <b>84,489</b>     | <b>2,000</b>      | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 3DW0                                     | 935610 | Title IID Tech - Federal Stimulus                   | 217,753           | 601,791           | 82,860            | 0                 | 0           | 0.0%           | 0        | 0.0%        |
| 3S30                                     | 935606 | Enhancing Education Technology                      | 91,296            | 32,576            | 12,002            | 0                 | 0           | 0.0%           | 0        | 0.0%        |
| <b>Total Federal Special Revenue</b>     |        |   | <b>309,049</b>    | <b>634,367</b>    | <b>94,862</b>     | <b>0</b>          | <b>0</b>    | <b>0.0%</b>    | <b>0</b> | <b>0.0%</b> |
| 4X10                                     | 935634 | Distance Learning                                   | 21,259            | 0                 | 0                 | 0                 | 0           | 0.0%           | 0        | 0.0%        |
| 5D40                                     | 935640 | Conference/Special Purposes                         | 1,846,975         | 2,315,592         | 2,728,678         | 2,100,000         | 0           | -100.0%        | 0        | 0.0%        |
| 5FK0                                     | 935608 | Media Services                                      | 217,612           | 364,086           | 688,377           | 156,000           | 0           | -100.0%        | 0        | 0.0%        |
| 5T30                                     | 935607 | Gates Foundation                                    | 32,597            | 0                 | 43,869            | 171,112           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total State Special Revenue</b>       |        |   | <b>2,118,443</b>  | <b>2,679,678</b>  | <b>3,460,924</b>  | <b>2,427,112</b>  | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total eTech Ohio Commission</b> |        |   | <b>15,282,579</b> | <b>20,310,335</b> | <b>15,614,251</b> | <b>14,682,506</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Legal Rights Service

| Fund                                    | ALI    | ALI Name   | Actual           |                  |                  | Estimated        | Recommended |                |          |             |
|---|--------|--|------------------|------------------|------------------|------------------|-------------|----------------|----------|-------------|
|   |        |  | FY 2010          | FY 2011          | FY 2012          | FY 2013          | FY 2014     | % Change       | FY 2015  | % Change    |
| GRF                                     | 054321 | Support Services   | 99,378           | 93,673           | 59,905           | 9,423            | 0           | -100.0%        | 0        | 0.0%        |
| GRF                                     | 054401 | Ombudsman  | 134,360          | 138,605          | 115,422          | 33,449           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Revenue</b>            |        |  | <b>233,738</b>   | <b>232,278</b>   | <b>175,327</b>   | <b>42,872</b>    | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 5M00                                    | 054610 | Settlements  | 3,250            | 393,854          | 18,566           | 67,179           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Services</b>           |        |  | <b>3,250</b>     | <b>393,854</b>   | <b>18,566</b>    | <b>67,179</b>    | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 3050                                    | 054602 | Protection/Advocacy - Developmentally Disabled           | 1,326,987        | 1,101,817        | 1,836,669        | 515,063          | 0           | -100.0%        | 0        | 0.0%        |
| 3AG0                                    | 054613 | Protection and Advocacy Voter Accessibility              | 92,557           | 141,961          | 63,613           | 108,753          | 0           | -100.0%        | 0        | 0.0%        |
| 3B80                                    | 054603 | Protection/Advocacy - Mentally Ill                       | 1,176,932        | 1,098,821        | 1,065,954        | 378,409          | 0           | -100.0%        | 0        | 0.0%        |
| 3CA0                                    | 054615 | Work Incentive Plans and Assistance                      | 320,385          | 293,336          | 243,145          | 87,162           | 0           | -100.0%        | 0        | 0.0%        |
| 3N30                                    | 054606 | PAIR   | 592,962          | 541,831          | 622,824          | 173,186          | 0           | -100.0%        | 0        | 0.0%        |
| 3N90                                    | 054607 | Assistive Technology                                     | 110,893          | 141,203          | 63,662           | 33,751           | 0           | -100.0%        | 0        | 0.0%        |
| 3R90                                    | 054604 | Family Support Collaborative                             | 12,499           | 0                | 0                | 0                | 0           | 0.0%           | 0        | 0.0%        |
| 3R90                                    | 054616 | Developmental Disability Publications                    | 89,809           | 110,099          | 63,466           | 32,500           | 0           | -100.0%        | 0        | 0.0%        |
| 3T20                                    | 054609 | Client Assistance Program                                | 343,570          | 295,591          | 293,388          | 208,751          | 0           | -100.0%        | 0        | 0.0%        |
| 3X10                                    | 054611 | Protection and Advocacy Beneficiaries of Social Security | 224,666          | 169,145          | 235,862          | 101,346          | 0           | -100.0%        | 0        | 0.0%        |
| 3Z60                                    | 054612 | Protection and Advocacy Traumatic Brain Injury           | 80,482           | 57,584           | 123,793          | 36,382           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total Federal Special Revenue</b>    |        |  | <b>4,371,742</b> | <b>3,951,388</b> | <b>4,612,376</b> | <b>1,675,303</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 5AE0                                    | 054614 | Grants and Contracts                                     | 40,962           | 13,622           | 35,494           | 12,680           | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total State Special Revenue</b>      |        |  | <b>40,962</b>    | <b>13,622</b>    | <b>35,494</b>    | <b>12,680</b>    | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Legal Rights Service</b> |        |  | <b>4,649,692</b> | <b>4,591,142</b> | <b>4,841,763</b> | <b>1,798,034</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |

**State of Ohio**

**Proposed Mergers and Consolidations and Former Agencies/Commissions**

**Medical Transportation Board**

| Fund  | ALI    | ALI Name           | Actual         |                |                | Estimated      | Recommended |                |          |             |
|---|--------|--------------------|----------------|----------------|----------------|----------------|-------------|----------------|----------|-------------|
|   |        |                    | FY 2010        | FY 2011        | FY 2012        | FY 2013        | FY 2014     | % Change       | FY 2015  | % Change    |
| 4K90  | 915604 | Operating Expenses | 478,466        | 483,182        | 519,527        | 513,856        | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Services</b>                   |        |                    | <b>478,466</b> | <b>483,182</b> | <b>519,527</b> | <b>513,856</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Medical Transportation Board</b> |        |                    | <b>478,466</b> | <b>483,182</b> | <b>519,527</b> | <b>513,856</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Mental Health

|                              |        |                                     | Actual             |                    |                    | Estimated          | Recommended        |             |                    |             |
|------------------------------|--------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------|--------------------|-------------|
| Fund                         | ALI    | ALI Name                            | FY 2010            | FY 2011            | FY 2012            | FY 2013            | FY 2014            | % Change    | FY 2015            | % Change    |
| GRF                          | 332401 | Forensic Services                   | 3,117,515          | 3,210,656          | 3,244,251          | 3,244,251          | 0                  | -100.0%     | 0                  | 0.0%        |
| GRF                          | 333321 | Central Administration              | 16,249,073         | 17,157,439         | 16,017,010         | 16,000,000         | 13,495,337         | -15.7%      | 13,486,290         | -0.1%       |
| GRF                          | 333402 | Resident Trainees                   | 527,690            | 494,609            | 443,610            | 450,000            | 450,000            | 0.0%        | 450,000            | 0.0%        |
| GRF                          | 333403 | Pre-Admission Screening Expenses    | 514,446            | 540,132            | 486,119            | 286,119            | 0                  | -100.0%     | 0                  | 0.0%        |
| GRF                          | 333415 | Lease Rental Payments               | 20,085,292         | 20,668,016         | 17,684,422         | 17,907,900         | 15,843,300         | -11.5%      | 16,076,700         | 1.5%        |
| GRF                          | 333416 | Research Program Evaluation         | 538,273            | 572,713            | 422,583            | 421,998            | 321,998            | -23.7%      | 321,998            | 0.0%        |
| GRF                          | 334408 | Community and Hospital MH Services  | 371,746,212        | 382,250,457        | 613,016            | 0                  | 0                  | 0.0%        | 0                  | 0.0%        |
| GRF                          | 334412 | Hospital Services                   | 0                  | 0                  | 193,932,140        | 191,051,209        | 190,514,437        | -0.3%       | 190,514,437        | 0.0%        |
| GRF                          | 334506 | Court Costs                         | 713,580            | 651,168            | 559,570            | 584,210            | 784,210            | 34.2%       | 784,210            | 0.0%        |
| GRF                          | 335404 | Behavioral Health Services-Children | 7,495,445          | 7,422,259          | 38,541             | 0                  | 0                  | 0.0%        | 0                  | 0.0%        |
| GRF                          | 335405 | Family And Children First           | 1,430,616          | 1,502,072          | 1,386,000          | 1,386,000          | 1,386,000          | 0.0%        | 1,386,000          | 0.0%        |
| GRF                          | 335406 | Prevention and Wellness             | 0                  | 0                  | 0                  | 0                  | 868,659            | 0.0%        | 868,659            | 0.0%        |
| GRF                          | 335419 | Community Medication Subsidy        | 9,959,798          | 9,959,798          | 8,963,818          | 8,963,818          | 0                  | -100.0%     | 0                  | 0.0%        |
| GRF                          | 335421 | Continuum of Care Services          | 0                  | 0                  | 0                  | 0                  | 76,399,100         | 0.0%        | 76,399,100         | 0.0%        |
| GRF                          | 335422 | Criminal Justice Services           | 0                  | 0                  | 0                  | 0                  | 4,917,898          | 0.0%        | 4,917,898          | 0.0%        |
| GRF                          | 335501 | Mental Health Medicaid Match        | 0                  | 0                  | 186,400,000        | 0                  | 0                  | 0.0%        | 0                  | 0.0%        |
| GRF                          | 335504 | Community Innovations               | 0                  | 0                  | 0                  | 0                  | 1,500,000          | 0.0%        | 1,500,000          | 0.0%        |
| GRF                          | 335505 | Local Mental Health Systems Of Care | 12,216,678         | 20,348,134         | 50,241,438         | 62,087,955         | 0                  | -100.0%     | 0                  | 0.0%        |
| GRF                          | 335506 | Residential State Supplement        | 0                  | 0                  | 4,615,841          | 4,702,875          | 7,502,875          | 59.5%       | 7,502,875          | 0.0%        |
| GRF                          | 652507 | Medicaid Program Support            | 0                  | 0                  | 0                  | 0                  | 1,727,553          | 0.0%        | 1,736,600          | 0.5%        |
| <b>Total General Revenue</b> |        |                                     | <b>444,594,618</b> | <b>464,777,453</b> | <b>485,048,359</b> | <b>307,086,335</b> | <b>315,711,367</b> | <b>0.2%</b> | <b>315,944,767</b> | <b>0.1%</b> |
| 1490                         | 333609 | Central Office Operating            | 857,817            | 486,580            | 1,279,987          | 1,343,190          | 1,343,190          | 0.0%        | 1,343,190          | 0.0%        |
| 1490                         | 334609 | Hospital Operating Expenses         | 14,276,327         | 15,990,680         | 15,445,702         | 28,190,000         | 28,190,000         | 0.0%        | 28,190,000         | 0.0%        |
| 1490                         | 335609 | Community Operating and Planning    | 0                  | 0                  | 0                  | 0                  | 0                  | 0.0%        | 0                  | 0.0%        |
| 1500                         | 334620 | Special Education                   | 0                  | 0                  | 0                  | 150,000            | 150,000            | 0.0%        | 150,000            | 0.0%        |
| 1510                         | 336601 | Office of Support Services          | 97,630,987         | 105,644,796        | 88,293,782         | 127,297,130        | 115,000,000        | -9.7%       | 115,000,000        | 0.0%        |
| 4P90                         | 335604 | Community Mental Health Projects    | 0                  | 0                  | 4,061,100          | 250,000            | 250,000            | 0.0%        | 250,000            | 0.0%        |
| 5T90                         | 333641 | Problem Gambling Services-Admin     | 0                  | 0                  | 0                  | 0                  | 60,000             | 0.0%        | 60,000             | 0.0%        |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Mental Health

|                                      |        |  | Actual             |                    |                    | Estimated          | Recommended        |               |                    |              |
|--------------------------------------|--------|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|--------------------|--------------|
| Fund                                 | ALI    | ALI Name                                   | FY 2010            | FY 2011            | FY 2012            | FY 2013            | FY 2014            | % Change      | FY 2015            | % Change     |
| 5T90                                 | 335641 | Problem Gambling Services                  | 0                  | 0                  | 0                  | 0                  | 275,000            | 0.0%          | 275,000            | 0.0%         |
| <b>Total General Services</b>        |        |  | <b>112,765,131</b> | <b>122,122,056</b> | <b>109,080,571</b> | <b>157,230,320</b> | <b>145,268,190</b> | <b>-7.8%</b>  | <b>145,268,190</b> | <b>0.0%</b>  |
| 3240                                 | 333605 | Medicaid/Medicare - Refunds                | 0                  | 0                  | 0                  | 154,500            | 154,500            | 0.0%          | 154,500            | 0.0%         |
| 3240                                 | 334605 | Medicaid/Medicare - Hospitals              | 15,794,774         | 12,083,232         | 19,217,295         | 28,200,000         | 28,200,000         | 0.0%          | 28,200,000         | 0.0%         |
| 3A60                                 | 333608 | Federal Miscellaneous - Admin              | 59,885             | 0                  | 42,599             | 140,000            | 140,000            | 0.0%          | 140,000            | 0.0%         |
| 3A60                                 | 334608 | Federal Miscellaneous - Hospitals          | 0                  | 0                  | 0                  | 200,000            | 200,000            | 0.0%          | 200,000            | 0.0%         |
| 3A60                                 | 335608 | Federal Miscellaneous                      | 1,906,020          | 2,070,342          | 447,094            | 2,170,000          | 2,170,000          | 0.0%          | 2,170,000          | 0.0%         |
| 3A70                                 | 333612 | Social Services Block Grant - Admin        | 25,000             | 25,000             | 50,000             | 50,000             | 50,000             | 0.0%          | 50,000             | 0.0%         |
| 3A70                                 | 335612 | Social Services Block Grant                | 8,129,006          | 7,183,582          | 9,057,200          | 8,400,000          | 8,400,000          | 0.0%          | 8,400,000          | 0.0%         |
| 3A80                                 | 333613 | Federal Grant-Administration               | 2,303,098          | 2,230,382          | 698,077            | 4,717,000          | 4,717,000          | 0.0%          | 4,717,000          | 0.0%         |
| 3A80                                 | 334613 | Federal Letter Of Credit                   | 0                  | 0                  | 0                  | 200,000            | 200,000            | 0.0%          | 200,000            | 0.0%         |
| 3A80                                 | 335613 | Federal Grant - Comm. MH Board Subsidy     | 1,956,993          | 2,056,947          | 2,405,241          | 2,500,000          | 2,500,000          | 0.0%          | 2,500,000          | 0.0%         |
| 3A90                                 | 333614 | Mental Health Block Grant - Administration | 672,409            | 677,609            | 728,358            | 748,470            | 748,470            | 0.0%          | 748,470            | 0.0%         |
| 3A90                                 | 335614 | Mental Health Block Grant                  | 12,732,745         | 12,834,299         | 13,701,136         | 14,200,000         | 14,200,000         | 0.0%          | 14,200,000         | 0.0%         |
| 3B10                                 | 333635 | Community Medicaid Expansion               | 26,244             | 22,646             | 0                  | 13,691,682         | 0                  | -100.0%       | 0                  | 0.0%         |
| 3B10                                 | 335635 | Community Medicaid Expansion               | 0                  | 0                  | 0                  | 120,000,000        | 0                  | -100.0%       | 0                  | 0.0%         |
| 3B10                                 | 652635 | Community Medicaid Legacy Costs            | 379,598,241        | 414,748,056        | 372,178,191        | 0                  | 5,000,000          | 0.0%          | 0                  | -100.0%      |
| 3B10                                 | 652636 | Community Medicaid Legacy Support          | 10,940,336         | 11,103,970         | 11,284,012         | 0                  | 7,000,000          | 0.0%          | 7,000,000          | 0.0%         |
| 3FR0                                 | 335638 | RTTT - Early Learning Challenge Grant      | 0                  | 0                  | 96,000             | 1,100,000          | 1,164,000          | 5.8%          | 1,164,000          | 0.0%         |
| 3G40                                 | 333618 | Substance Abuse Block Grant-Admin          | 0                  | 0                  | 0                  | 0                  | 3,307,789          | 0.0%          | 3,307,789          | 0.0%         |
| 3G40                                 | 335618 | Substance Abuse Block Grant                | 0                  | 0                  | 0                  | 0                  | 62,542,003         | 0.0%          | 62,557,967         | 0.0%         |
| 3H80                                 | 333606 | Demonstration Grants-Admin                 | 0                  | 0                  | 0                  | 0                  | 3,237,574          | 0.0%          | 3,237,574          | 0.0%         |
| 3H80                                 | 335606 | Demonstration Grants                       | 0                  | 0                  | 0                  | 0                  | 5,428,006          | 0.0%          | 5,428,006          | 0.0%         |
| 3J80                                 | 652609 | Medicaid Legacy Costs Support              | 0                  | 0                  | 0                  | 0                  | 3,000,000          | 0.0%          | 0                  | -100.0%      |
| 3J80                                 | 652610 | Medicaid                                   | 0                  | 0                  | 0                  | 0                  | 0                  | 0.0%          | 0                  | 0.0%         |
| 3N80                                 | 333639 | Administrative Reimbursement               | 0                  | 0                  | 0                  | 0                  | 300,000            | 0.0%          | 300,000            | 0.0%         |
| <b>Total Federal Special Revenue</b> |        |  | <b>434,144,751</b> | <b>465,036,066</b> | <b>429,905,204</b> | <b>196,471,652</b> | <b>152,659,342</b> | <b>-49.9%</b> | <b>144,675,306</b> | <b>-5.2%</b> |
| 2320                                 | 333621 | Family And Children First                  | 452,726            | 537,207            | 412,204            | 432,197            | 400,000            | -7.4%         | 400,000            | 0.0%         |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Mental Health

| Fund                               | ALI    | ALI Name                                 | Actual               |                      |                      | Estimated          | Recommended        |              |                    |              |
|------------------------------------|--------|--|----------------------|----------------------|----------------------|--------------------|--------------------|--------------|--------------------|--------------|
|                                    |        |  | FY 2010              | FY 2011              | FY 2012              | FY 2013            | FY 2014            | % Change     | FY 2015            | % Change     |
| 4750                               | 333623 | Statewide Treatment & Prev. - Admin      | 0                    | 0                    | 0                    | 0                  | 5,490,667          | 0.0%         | 5,490,667          | 0.0%         |
| 4750                               | 335623 | Statewide Treatment and Prevention       | 0                    | 0                    | 0                    | 0                  | 10,059,333         | 0.0%         | 10,059,333         | 0.0%         |
| 4850                               | 333632 | Mental Health Operating - Refunds        | 5,302                | 10,006               | 2,113                | 134,233            | 134,233            | 0.0%         | 134,233            | 0.0%         |
| 4850                               | 334632 | Mental Health Operating - Hospitals      | 1,250,339            | 1,228,340            | 1,231,263            | 2,477,500          | 2,477,500          | 0.0%         | 2,477,500          | 0.0%         |
| 6320                               | 335616 | Community Capital Replacement            | 350,000              | 292,805              | 231,832              | 350,000            | 350,000            | 0.0%         | 350,000            | 0.0%         |
| 6890                               | 333640 | Education and Conferences                | 0                    | 0                    | 0                    | 0                  | 150,000            | 0.0%         | 150,000            | 0.0%         |
| 4X50                               | 333607 | Behavioral Health Medicaid Services      | 3,000,624            | 35,600,624           | 3,268,335            | 3,000,624          | 0                  | -100.0%      | 0                  | 0.0%         |
| 5AU0                               | 335615 | Behavioral Healthcare                    | 6,185,948            | 6,126,918            | 4,204,492            | 6,690,000          | 6,690,000          | 0.0%         | 6,690,000          | 0.0%         |
| 5CH0                               | 335622 | Residential Support Services             | 0                    | 0                    | 2,638,963            | 2,800,000          | 0                  | -100.0%      | 0                  | 0.0%         |
| 5JL0                               | 333629 | Prob. Gambling/Casino Addictions - Admin | 0                    | 0                    | 0                    | 0                  | 1,361,592          | 0.0%         | 1,361,592          | 0.0%         |
| 5JL0                               | 335629 | Prob. Gambling and Casino Addictions     | 0                    | 0                    | 0                    | 0                  | 4,084,772          | 0.0%         | 4,084,772          | 0.0%         |
| 5V20                               | 333611 | Non-Federal Miscellaneous                | 282,056              | 51,761               | 0                    | 100,000            | 100,000            | 0.0%         | 100,000            | 0.0%         |
| <b>Total State Special Revenue</b> |        |  | <b>11,526,995</b>    | <b>43,847,661</b>    | <b>11,989,202</b>    | <b>15,984,554</b>  | <b>31,298,097</b>  | <b>95.8%</b> | <b>31,298,097</b>  | <b>0.0%</b>  |
| <b>Grand Total Mental Health</b>   |        |  | <b>1,003,031,496</b> | <b>1,095,783,236</b> | <b>1,036,023,335</b> | <b>676,772,861</b> | <b>644,936,996</b> | <b>-4.7%</b> | <b>637,186,360</b> | <b>-1.2%</b> |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Department of Alcohol and Drug Addiction Services

|   |        |  | Actual             |                    |                    | Estimated          | Recommended |                |          |             |
|---|--------|--|--------------------|--------------------|--------------------|--------------------|-------------|----------------|----------|-------------|
| Fund  | ALI    | ALI Name                                 | FY 2010            | FY 2011            | FY 2012            | FY 2013            | FY 2014     | % Change       | FY 2015  | % Change    |
| GRF   | 038401 | Treatment Services                       | 26,245,782         | 26,050,415         | 11,866,312         | 7,020,974          | 0           | -100.0%        | 0        | 0.0%        |
| GRF   | 038404 | Prevention Services                      | 865,259            | 872,059            | 868,659            | 868,659            | 0           | -100.0%        | 0        | 0.0%        |
| GRF   | 038501 | Medicaid Match                           | 0                  | 0                  | 23,958,754         | 0                  | 0           | 0.0%           | 0        | 0.0%        |
| <b>Total General Revenue</b>                    |        |  | <b>27,111,041</b>  | <b>26,922,474</b>  | <b>36,693,724</b>  | <b>7,889,633</b>   | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 5T90  | 038616 | Problem Gambling Services                | 325,214            | 340,879            | 333,513            | 335,000            | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total General Services</b>                   |        |  | <b>325,214</b>     | <b>340,879</b>     | <b>333,513</b>     | <b>335,000</b>     | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 3FG0  | 038627 | Vocational Rehabilitation Administration | 0                  | 611,532            | 6,096,540          | 3,900,836          | 0           | -100.0%        | 0        | 0.0%        |
| 3G30  | 038603 | Drug Free Schools                        | 2,127,783          | 89,493             | 0                  | 0                  | 0           | 0.0%           | 0        | 0.0%        |
| 3G40  | 038614 | Substance Abuse Block Grant              | 69,623,348         | 66,190,812         | 67,850,759         | 65,715,007         | 0           | -100.0%        | 0        | 0.0%        |
| 3H80  | 038609 | Demonstration Grants                     | 8,244,659          | 6,422,087          | 9,443,376          | 8,194,549          | 0           | -100.0%        | 0        | 0.0%        |
| 3J80  | 038610 | Medicaid                                 | 58,310,577         | 69,610,197         | 69,199,043         | 30,000,000         | 0           | -100.0%        | 0        | 0.0%        |
| 3N80  | 038611 | Administrative Reimbursement             | 338,600            | 414,782            | 178,328            | 297,450            | 0           | -100.0%        | 0        | 0.0%        |
| <b>Total Federal Special Revenue</b>            |        |  | <b>138,644,966</b> | <b>143,338,902</b> | <b>152,768,045</b> | <b>108,107,842</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| 4750  | 038621 | Statewide Treatment and Prevention       | 17,317,770         | 20,166,588         | 15,984,984         | 13,965,860         | 0           | -100.0%        | 0        | 0.0%        |
| 6890  | 038604 | Education and Conferences                | 34,909             | 34,227             | 57,681             | 115,202            | 0           | -100.0%        | 0        | 0.0%        |
| 5JL0  | 038629 | Problem Casino Gambling/Addiction Fund   | 0                  | 0                  | 135,000            | 1,505,472          | 0           | -100.0%        | 0        | 0.0%        |
| 5JW0  | 038615 | Board Match Reimbursement                | 0                  | 0                  | 0                  | 3,000,000          | 0           | -100.0%        | 0        | 0.0%        |
| 5KF0  | 038628 | Local Vocational Rehab Program           | 0                  | 8,705,946          | 0                  | 0                  | 0           | 0.0%           | 0        | 0.0%        |
| <b>Total State Special Revenue</b>              |        |  | <b>17,352,678</b>  | <b>28,906,760</b>  | <b>16,177,666</b>  | <b>18,586,534</b>  | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Alcohol &amp; Drug Addiction</b> |        |  | <b>183,433,899</b> | <b>199,509,016</b> | <b>205,972,948</b> | <b>134,919,009</b> | <b>0</b>    | <b>-100.0%</b> | <b>0</b> | <b>0.0%</b> |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

State Personnel Board of Review

| Fund   | ALI    | ALI Name             | Actual      |          |          | Estimated | Recommended |             |          |             |
|--|--------|----------------------|-------------|----------|----------|-----------|-------------|-------------|----------|-------------|
|  |        |                      | FY 2010     | FY 2011  | FY 2012  | FY 2013   | FY 2014     | % Change    | FY 2015  | % Change    |
| GRF  | 124321 | Operating            | (12)        | 0        | 0        | 0         | 0           | 0.0%        | 0        | 0.0%        |
| <b>Total General Revenue</b>                       |        |                      | <b>(12)</b> | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |
| 6360   | 124601 | Transcript And Other | 422         | 0        | 0        | 0         | 0           | 0.0%        | 0        | 0.0%        |
| <b>Total General Services</b>                      |        |                      | <b>422</b>  | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total State Personnel Board of Review</b> |        |                      | <b>410</b>  | <b>0</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |

**State of Ohio**

**Proposed Mergers and Consolidations and Former Agencies/Commissions**

**Tuition Trust Authority**

| Fund                                       | ALI    | ALI Name                | Actual           |                  |             | Estimated | Recommended |             |          |             |
|--|--------|-------------------------|------------------|------------------|-------------|-----------|-------------|-------------|----------|-------------|
|  |        |                         | FY 2010          | FY 2011          | FY 2012     | FY 2013   | FY 2014     | % Change    | FY 2015  | % Change    |
| 5AM0                                       | 095603 | Index College Savings   | 24,387           | 0                | 0           | 0         | 0           | 0.0%        | 0        | 0.0%        |
| 5DC0                                       | 095604 | Banking Products        | 14,572           | 0                | 0           | 0         | 0           | 0.0%        | 0        | 0.0%        |
| 5P30                                       | 095602 | Variable Savings Plan   | 5,551,928        | 9,092,799        | (70)        | 0         | 0           | 0.0%        | 0        | 0.0%        |
| 6450                                       | 095601 | Guaranteed Savings Plan | 756,992          | 793,363          | 0           | 0         | 0           | 0.0%        | 0        | 0.0%        |
| <b>Total State Special Revenue</b>         |        |                         | <b>6,347,879</b> | <b>9,886,162</b> | <b>(70)</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Tuition Trust Authority</b> |        |                         | <b>6,347,879</b> | <b>9,886,162</b> | <b>(70)</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |

State of Ohio

Proposed Mergers and Consolidations and Former Agencies/Commissions

Workers' Compensation Council

| Fund   | ALI    | ALI Name         | Actual         |                |          | Estimated | Recommended |             |          |             |
|--|--------|------------------|----------------|----------------|----------|-----------|-------------|-------------|----------|-------------|
|  |        |                  | FY 2010        | FY 2011        | FY 2012  | FY 2013   | FY 2014     | % Change    | FY 2015  | % Change    |
| 5FV0   | 321600 | WCC Remuneration | 285,608        | 119,011        | 0        | 0         | 0           | 0.0%        | 0        | 0.0%        |
| <b>Total General Services</b>                    |        |                  | <b>285,608</b> | <b>119,011</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |
| <b>Grand Total Workers' Compensation Council</b> |        |                  | <b>285,608</b> | <b>119,011</b> | <b>0</b> | <b>0</b>  | <b>0</b>    | <b>0.0%</b> | <b>0</b> | <b>0.0%</b> |