

# THE JOBS BUDGET

*Transforming Ohio for Growth*

Governor John R. Kasich

## FY 2012 – FY 2013 Operating Budget Summary

Total General Revenue Fund Appropriations Chart – FY2012 and FY2013 appropriation levels in the main operating bill (HB153)

State Only - Total General Revenue Fund Chart– includes HB153 GRF appropriations less federal appropriations in the GRF

General Revenue Fund Actual Expenditures and Appropriations by Agency – GRF FY2011 actuals, FY2012 and FY2013 HB 153 appropriations, and a year over year percent change

All Funds Appropriations Chart – FY2012 and FY2013 appropriation levels in the main operating bill (HB153), Transportation, BWC and IC budget bills

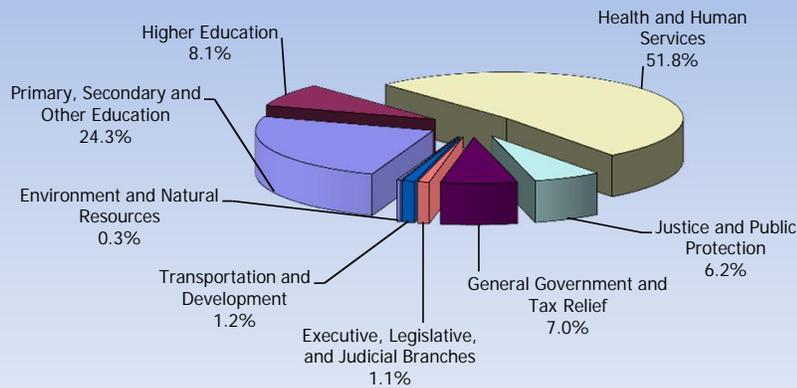
All Funds Actual Expenditures and Appropriations by Agency – FY2011 actuals, FY2012 and FY2013 HB 153, Transportation, BWC and IC budget bills appropriations and a year over year percent change

Total General Revenue Fund Estimated Revenues Chart – FY2012 and FY2013 GRF revenue estimates for the main operating (HB 153)

State Only - General Revenue Fund Estimated Revenues Chart– FY2012 and FY2013 GRF revenue estimates for the main operating bill (HB 153) less federal revenue estimates

General Revenue Fund Actual and Estimated Revenues – FY 2010 and FY2011 actuals, FY2012 and FY2013 HB 153 GRF revenue estimates, and a year over year percent change

## FY2012 - 2013 HB 153 Total General Revenue Fund Appropriations



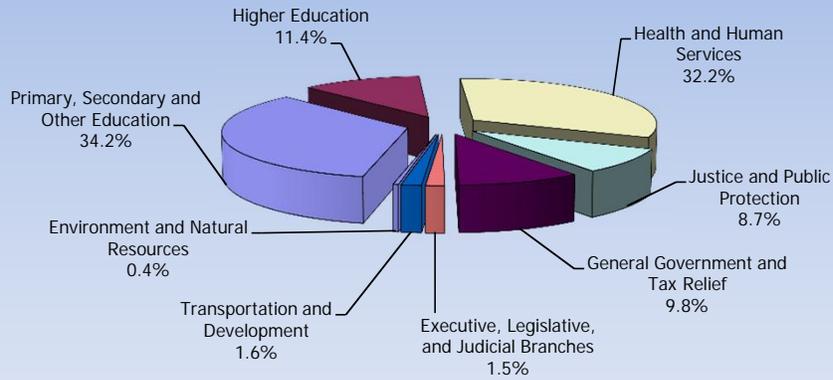
### GRF Appropriations (dollars in millions)

Function	FY 2011		% Change	FY 2013	
	Actual	FY 2012		FY 2013	% Change
Primary, Secondary and Other Education	\$ 6,895.9	\$ 6,653.7	-3.5%	\$ 6,926.4	4.1%
Higher Education	\$ 2,494.9	\$ 2,226.1	-10.8%	\$ 2,310.1	3.8%
Health and Human Services	\$ 12,524.9	\$ 13,895.2	10.9%	\$ 14,995.1	7.9%
Justice and Public Protection	\$ 1,753.0	\$ 1,732.3	-1.2%	\$ 1,732.0	0.0%
General Government and Other	\$ 1,881.5	\$ 1,928.4	2.5%	\$ 1,972.1	2.3%
Executive, Legislative, and Judicial Branches	\$ 299.8	\$ 298.3	-0.5%	\$ 297.1	-0.4%
Transportation and Development	\$ 293.1	\$ 256.2	-12.6%	\$ 385.6	50.5%
Environment and Natural Resources	\$ 104.5	\$ 75.6	-27.6%	\$ 94.6	25.1%
<b>Total</b>	<b>\$ 26,247.6</b>	<b>\$ 27,065.8</b>	<b>3.1%</b>	<b>\$ 28,713.0</b>	<b>6.1%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, December 2011

FY2012 - 2013 HB 153  
State Only General Revenue Fund Appropriations



GRF Appropriations (dollars in millions)  
State Only

Function	FY 2011		% Change	FY 2013	
	Actual	FY 2012		FY 2013	% Change
Primary, Secondary and Other Education	\$ 6,380.4	\$ 6,653.7	4.3%	\$ 6,926.4	4.1%
Higher Education	\$ 2,207.1	\$ 2,226.1	0.9%	\$ 2,310.1	3.8%
Health and Human Services	\$ 5,081.8	\$ 6,289.2	23.8%	\$ 6,489.8	3.2%
Justice and Public Protection	\$ 1,575.5	\$ 1,732.3	9.9%	\$ 1,732.0	0.0%
General Government and Other	\$ 1,881.5	\$ 1,928.4	2.5%	\$ 1,972.1	2.3%
Executive, Legislative, and Judicial Branches	\$ 299.8	\$ 298.3	-0.5%	\$ 297.1	-0.4%
Transportation and Development	\$ 293.1	\$ 256.2	-12.6%	\$ 385.6	50.5%
Environment and Natural Resources	\$ 104.5	\$ 75.6	-27.6%	\$ 94.6	25.1%
<b>Total</b>	<b>\$ 17,823.8</b>	<b>\$ 19,459.7</b>	<b>9.2%</b>	<b>\$ 20,207.7</b>	<b>3.8%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, December 2011

Actual Expenditures and Appropriations by Agency  
General Revenue Fund, FYs 2011, 2012, 2013

State Agency	FY 2011 Actual	FY 2012 Appropriations	% Change	FY 2013 Appropriations	% Change
<b>Education</b>					
Arts Council	6,305,201	7,605,704	20.6%	9,605,704	26.3%
Education, Department of	6,687,804,332	6,453,095,467	-3.5%	6,533,256,477	1.2%
<i>Education State</i>	6,172,340,780	6,453,095,467	4.5%	6,533,256,477	1.2%
<i>Education Federal Stimulus</i>	515,463,552	0	-100.0%	0	0.0%
Educational Telecommunications Network Comm	16,693,073	11,949,490	-28.4%	11,953,394	0.0%
Historical Society	7,932,431	8,512,091	7.3%	7,762,091	-8.8%
Library Board	5,898,940	5,764,218	-2.3%	5,764,270	0.0%
Ohioana Library Association	125,000	120,000	-4.0%	120,000	0.0%
Regents, Board of	2,494,926,391	2,226,105,156	-10.8%	2,310,109,335	3.8%
<i>Regents State</i>	2,207,123,729	2,226,105,156	0.9%	2,310,109,335	3.8%
<i>Regents Federal Stimulus</i>	287,802,662	0	-100.0%	0	0.0%
School Facilities Commission	155,840,150	150,604,900	-3.4%	341,919,400	127.0%
State School for The Blind	6,973,202	7,278,579	4.4%	7,278,579	0.0%
State School for The Deaf	8,311,997	8,727,657	5.0%	8,727,657	0.0%
<b>Total Education</b>	<b>9,390,810,717</b>	<b>8,879,763,262</b>	<b>-5.4%</b>	<b>9,236,496,907</b>	<b>4.0%</b>
<b>Health and Human Services</b>					
Aging, Department of	151,466,044	14,693,242	-90.3% [a]	14,694,369	0.0%
Alcohol and Drug Addition Services, Dept. of	26,922,474	36,053,362	33.9%	7,889,633	-78.1% [b]
Health, Department of	85,998,850	80,787,432	-6.1%	86,071,654	6.5%
Hispanic-Latino Affairs, Commission on	332,809	317,005	-4.7%	324,922	2.5%
Job and Family Services, Department of	11,425,794,479	12,921,670,794	13.1%	14,216,914,746	10.0%
Legal Rights Service	232,279	239,258	3.0%	60,064	-74.9%
Mental Health, Department of	464,777,453	485,915,911	4.5%	307,286,335	-36.8% [c]
Developmental Disabilities, Department of	322,581,254	303,865,155	-5.8%	305,572,581	0.6%
Minority Health, Commission on	1,439,556	1,595,235	10.8%	1,580,637	-0.9%
Rehabilitation Services Commission	14,237,620	13,211,069	-7.2%	13,211,069	0.0%
Service and Volunteerism, Commission on	0	129,998	0.0%	126,664	-2.6%
Veterans' Services, Department of	29,333,887	34,865,444	18.9%	39,490,944	13.3%
Veterans' Organizations	1,798,082	1,887,986	5.0%	1,887,986	0.0%
<b>Total Health and Human Services</b>	<b>12,524,914,788</b>	<b>13,895,231,891</b>	<b>10.9%</b>	<b>14,995,111,604</b>	<b>7.9%</b>
<b>Justice and Public Protection</b>					
Adjutant General	8,602,515	8,602,900	0.0%	8,604,883	0.0%
Civil Rights Commission	4,919,635	4,725,784	-3.9%	4,725,784	0.0%
Ethics Commission	1,462,222	1,409,751	-3.6%	1,409,751	0.0%
Inspector General, Office of	1,025,563	1,124,663	9.7%	1,125,598	0.1%
Public Defender Commission	16,665,438	5,663,922	-66.0%	6,674,425	17.8%
Rehabilitation and Correction, Department of	1,487,869,214	1,492,079,838	0.3%	1,480,691,448	-0.8%
<i>Rehabilitation and Corrections State</i>	1,310,380,226	1,492,079,838	13.9%	1,480,691,448	-0.8%
<i>Rehabilitation and Corrections Federal Stimulus</i>	177,488,988	0	-100.0%	0	0.0%
Youth Services, Department of	232,486,391	218,693,565	-5.9%	228,733,563	4.6%
<b>Total Justice and Public Protection</b>	<b>1,753,030,978</b>	<b>1,732,300,423</b>	<b>-1.2%</b>	<b>1,731,965,452</b>	<b>0.0%</b>
<b>General Government/Tax Relief</b>					
Administrative Services, Department of	93,613,446	118,192,516	26.3%	148,320,243	25.5%
Budget and Management, Office of	2,717,485	3,218,310	18.4%	2,428,166	-24.6%
Capital Square Review and Advisory Commission	1,826,126	1,801,408	-1.4%	1,801,408	0.0%
Commerce, Department of	460	0	-100.0%	0	0.0%
Controlling Board	0	475,000	0.0%	475,000	0.0%
Cultural Facilities Commission	27,528,951	27,903,536	1.4%	28,563,636	2.4%
Dispute Resolution and Conflict Mgmt, Comm. On	2,123	0	-100.0%	0	0.0%
Elections Commission	325,114	333,117	2.5%	333,117	0.0%
State Employment Relations Board	3,527,218	3,758,869	6.6%	3,761,457	0.1%
Tax Appeals, Board of	1,048,340	1,600,000	52.6%	1,700,000	6.3%
Tax Relief Programs	1,670,343,364	1,705,500,000	2.1%	1,711,000,000	0.3%
Taxation, Department of	80,487,438	65,615,804	-18.5%	73,765,804	12.4%
<b>Total General Government /Tax Relief</b>	<b>1,881,420,065</b>	<b>1,928,398,560</b>	<b>2.5%</b>	<b>1,972,148,831</b>	<b>2.3%</b>

Actual Expenditures and Appropriations by Agency  
General Revenue Fund, FYs 2011, 2012, 2013

State Agency	FY 2012			FY 2013	
	FY 2011 Actual	Appropriations	% Change	Appropriations	% Change
<b>Executive, Legislative, and Judicial Branches</b>					
Attorney General	46,775,999	44,203,589	-5.5%	44,203,589	0.0%
Auditor of State	30,041,318	28,234,452	-6.0%	28,234,452	0.0%
Court of Claims	6,588,092	2,573,508	-60.9%	2,501,052	-2.8%
Governor, Office of the	3,011,418	3,001,806	-0.3%	2,851,552	-5.0%
House of Representatives	18,673,725	18,517,093	-0.8%	18,517,093	0.0%
Joint Committee on Agency Rule Review	268,894	435,168	61.8%	435,168	0.0%
Joint Legislative Ethics Committee	516,707	550,000	6.4%	550,000	0.0%
Judicial Conference	827,013	720,000	-12.9%	720,000	0.0%
Judiciary/Supreme Court	132,954,042	136,090,792	2.4%	134,951,582	-0.8%
Legislative Service Commission	17,051,153	21,340,530	25.2%	21,500,530	0.7%
Secretary of State	2,478,716	2,378,226	-4.1%	2,378,226	0.0%
Senate	10,763,468	10,911,095	1.4%	10,911,095	0.0%
Treasurer of State	29,840,810	29,318,459	-1.8%	29,318,459	0.0%
<b>Total Executive Legislative and Judicial Branches</b>	<b>299,791,355</b>	<b>298,274,718</b>	<b>-0.5%</b>	<b>297,072,798</b>	<b>-0.4%</b>
<b>Transportation and Development</b>					
Agriculture, Department of	15,407,346	14,054,229	-8.8%	14,054,229	0.0%
Development, Department of	97,101,598	103,126,423	6.2%	116,389,705	12.9%
Expositions Commission	250,704	250,000	-0.3%	250,000	0.0%
Public Works Commission	166,962,408	128,723,600	-22.9%	244,868,400	90.2%
Transportation, Department of	13,367,056	10,050,000	-24.8%	10,050,000	0.0%
<b>Total Transportation and Development</b>	<b>293,089,112</b>	<b>256,204,252</b>	<b>-12.6%</b>	<b>385,612,334</b>	<b>50.5%</b>
<b>Environment and Natural Resources</b>					
Air Quality Development Authority	6,898,442	0	-100.0%	0	0.0%
Environmental Review Appeals	462,827	580,145	25.3%	545,530	-6.0%
Natural Resources, Department of	97,156,954	75,058,776	-22.7%	94,064,351	25.3%
<b>Total Environment and Natural Resources</b>	<b>104,518,223</b>	<b>75,638,921</b>	<b>-27.6%</b>	<b>94,609,881</b>	<b>25.1%</b>
Capital	23,900	0	-100.0%	0	0.0%
Reissued Warrants	7,038	0	-100.0%	0	0.0%
<b>Grand Total</b>	<b>26,247,606,176</b>	<b>27,065,812,027</b>	<b>3.1%</b>	<b>28,713,017,807</b>	<b>6.1%</b>

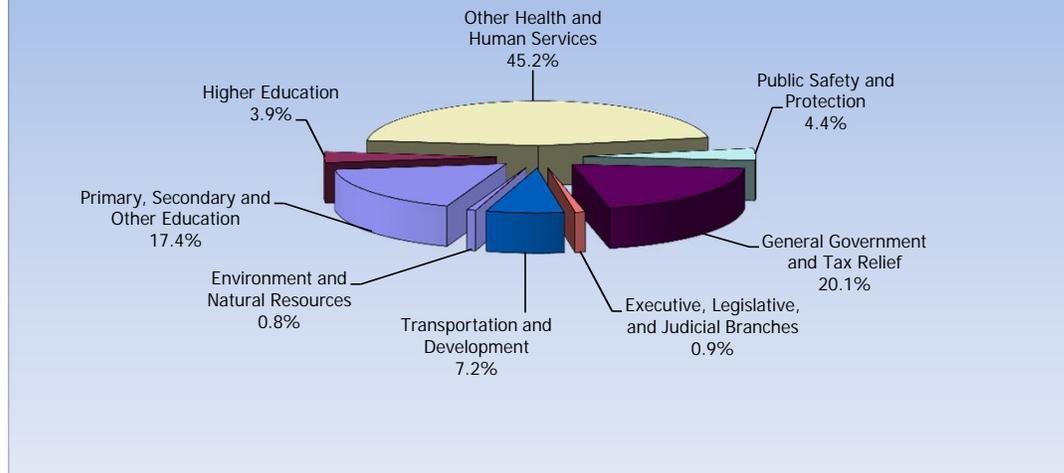
[a] AGE GRF decreases 90.3% in FY12 due to the Long Term Care funding being consolidated at JFS and the RSS program moving to Mental Health. Accounting for these changes yields an adjusted decrease of 7.3%.

[b] ADA GRF decreases 78.1% in FY13 due to the administration and financing of alcohol and other drugs Medicaid transferring to JFS. Accounting for these changes yields an adjusted decrease of 25.9%.

[c] DMH GRF decreases 36.8% in FY13 due to the administration and financing of community mental health Medicaid transferring to JFS. Accounting for these changes yields an adjusted decrease of 5.8%.

Source: Ohio Office of Budget and Management, December 2011

## FY2012 - 2013 Total Operating All Funds Appropriations



All Funds Appropriations (dollars in millions)

Function	FY 2012	FY 2013	Total
Primary, Secondary and Other Education	\$ 10,573.7	\$ 10,259.5	\$ 20,833.1
Higher Education	\$ 2,303.5	\$ 2,389.8	\$ 4,693.3
Other Health and Human Services	\$ 26,756.7	\$ 27,487.2	\$ 54,243.9
Justice and Public Protection	\$ 2,611.0	\$ 2,607.7	\$ 5,218.7
General Government and Other	\$ 12,042.1	\$ 12,068.0	\$ 24,110.1
Executive, Legislative, and Judicial Branches	\$ 564.2	\$ 556.5	\$ 1,120.7
Transportation and Development	\$ 4,232.5	\$ 4,435.0	\$ 8,667.5
Environment and Natural Resources	\$ 492.3	\$ 504.1	\$ 996.4
<b>Total</b>	<b>\$ 59,576.1</b>	<b>\$ 60,307.7</b>	<b>\$ 119,883.7</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, December 2011

Actual Expenditures and Appropriations by Agency  
All Funds, FYs 2011, 2012, 2013

State Agency	FY 2011 Actual	FY 2012 Appropriation	% Change	FY 2013 Appropriation	% Change
<b>Education</b>					
Arts Council	7,563,745	9,099,704	20.3%	11,099,704	22.0%
Education, Department of	10,866,486,513	10,333,390,575	-4.9%	9,827,046,458	-4.9%
Educational Telecommunications Network Comm	20,310,335	16,466,241	-18.9%	16,441,612	-0.1%
Higher Education Facilities Commission	11,064	12,500	13.0%	12,500	0.0%
Historical Society	7,932,431	8,512,091	7.3%	7,762,091	-8.8%
Library Board	19,327,431	21,608,551	11.8%	21,602,746	0.0%
Ohioana Library Association	125,000	120,000	-4.0%	120,000	0.0%
Career Colleges and Schools, Board of	495,779	558,658	12.7%	579,328	3.7%
Regents, Board of	2,538,165,599	2,303,497,312	-9.2%	2,389,810,246	3.7%
School Facilities Commission	166,356,998	159,554,900	-4.1%	350,469,400	119.7%
State School for The Blind	9,896,449	12,414,290	25.4%	12,414,290	0.0%
State School for The Deaf	10,267,400	11,914,445	16.0%	11,914,445	0.0%
Tuition Trust Authority	9,886,162	0	-100.0%	0	0.0%
<b>Total Education</b>	<b>13,656,824,906</b>	<b>12,877,149,267</b>	<b>-5.7%</b>	<b>12,649,272,820</b>	<b>-1.8%</b>
<b>Health and Human Services</b>					
Aging, Department of	695,643,174	99,334,932	-85.7%	99,336,072	0.0%
Alcohol and Drug Addition Services, Dept. of	199,509,016	202,638,942	1.6%	103,275,213	-49.0%
Commission of Service and Volunteerism	0	8,525,918	0.0%	8,514,144	-0.1%
Health, Department of	622,986,242	702,038,677	12.7%	705,517,491	0.5%
Hispanic-Latino Affairs, Commission on	332,809	321,563	-3.4%	329,480	2.5%
Industrial Commission	50,596,909	59,500,000	17.6%	58,400,000	-1.8%
Job and Family Services, Department of	20,083,128,710	22,170,511,132	10.4%	23,350,617,320	5.3%
Legal Rights Service	4,591,141	5,478,614	19.3%	1,357,418	-75.2%
Mental Health, Department of	1,095,783,236	1,084,203,266	-1.1%	555,555,553	-48.8%
Developmental Disabilities, Department of	1,559,828,691	1,780,697,039	14.2%	1,957,655,762	9.9%
Minority Health, Commission on	1,605,756	1,760,235	9.6%	1,745,637	-0.8%
Rehabilitation Services Commission	248,122,295	250,781,061	1.1%	250,714,645	0.0%
Veterans' Services, Department of	97,475,100	99,528,603	2.1%	102,823,190	3.3%
Veterans' Organizations	1,798,082	1,887,986	5.0%	1,887,986	0.0%
Workers' Compensation, Bureau of	264,516,772	289,000,000	9.3%	289,000,000	0.0%
Workers' Compensation, Council	119,011	471,200	295.9%	471,200	0.0%
<b>Total Health and Human Services</b>	<b>24,926,036,944</b>	<b>26,756,679,168</b>	<b>7.3%</b>	<b>27,487,201,111</b>	<b>2.7%</b>
<b>Justice and Public Protection</b>					
Adjutant General	42,712,201	41,687,452	-2.4%	41,489,970	-0.5%
Civil Rights Commission	7,943,053	7,495,784	-5.6%	7,495,784	0.0%
Ethics Commission	2,103,839	2,237,144	6.3%	2,237,144	0.0%
Inspector General, Office of	2,219,195	2,470,500	11.3%	2,472,132	0.1%
Public Defender Commission	74,418,857	85,048,105	14.3%	89,395,200	5.1%
Public Safety, Department of	573,240,235	655,479,571	14.3%	649,560,464	-0.9%
Rehabilitation and Correction, Department of	1,657,293,338	1,574,276,020	-5.0%	1,563,098,806	-0.7%
Youth Services, Department of	252,782,720	242,317,340	-4.1%	251,929,939	4.0%
<b>Total Justice and Public Protection</b>	<b>2,612,713,438</b>	<b>2,611,011,916</b>	<b>-0.1%</b>	<b>2,607,679,439</b>	<b>-0.1%</b>
<b>General Government/Tax Relief</b>					
Employee Benefits Funds	1,494,668,902	1,612,426,813	7.9%	1,605,876,831	-0.4%
Administrative Services, Department of	304,019,551	352,769,353	16.0%	381,927,815	8.3%
Budget and Management, Office of	23,661,830	26,985,329	14.0%	25,939,497	-3.9%
Capital Square Review and Advisory Commission	5,527,358	5,793,168	4.8%	5,689,689	-1.8%
Casino Control Commission	203,366	8,263,312	3963.3%	13,121,283	58.8%
Commerce, Department of	713,826,246	727,488,459	1.9%	177,418,920	-75.6%
Consumers' Counsel, Office of	8,254,504	5,641,093	-31.7%	4,142,070	-26.6%
Controlling Board	0	10,475,000	0.0%	10,475,000	0.0%
Deposit, Board of	1,309,223	1,876,000	43.3%	1,876,000	0.0%
Medical Transportation Board	8,748,415	9,292,393	6.2%	9,172,062	-1.3%
Cultural Facilities Commission	28,804,860	29,184,427	1.3%	29,844,527	2.3%
Dispute Resolution and Conflict Mgmt, Comm. On	152,827	0	-100.0%	0	0.0%

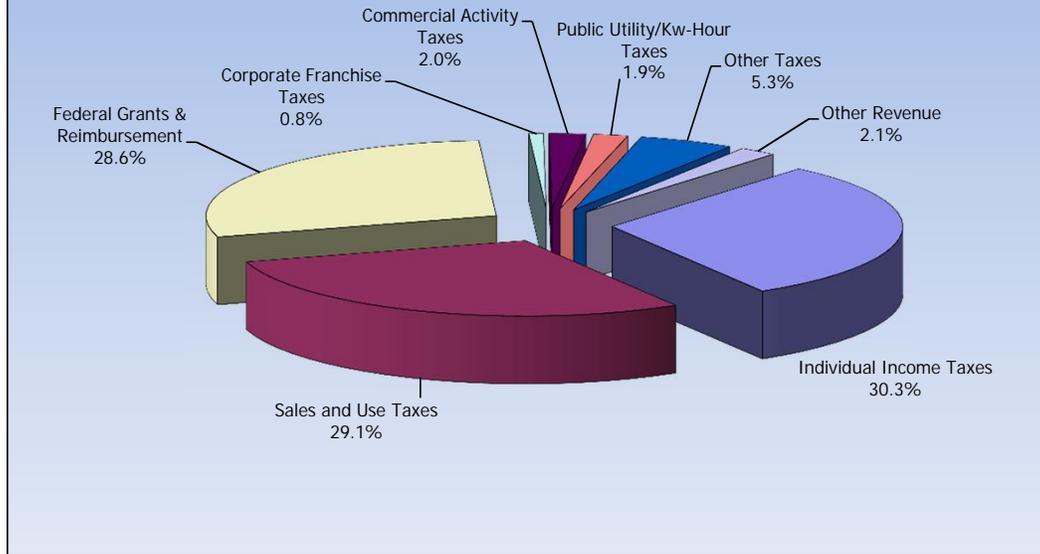
Actual Expenditures and Appropriations by Agency  
All Funds, FYs 2011, 2012, 2013

State Agency	FY 2012			FY 2013	
	FY 2011 Actual	Appropriation	% Change	Appropriation	% Change
Elections Commission	525,655	558,117	6.2%	558,117	0.0%
Insurance, Department of	35,360,826	36,271,948	2.6%	35,673,340	-1.7%
Liquor Control Commission	667,875	753,933	12.9%	754,146	0.0%
Lottery Commission	465,559,471	324,099,006	-30.4%	326,048,311	0.6%
Personnel Review Board	0	0	0.0%	0	0.0%
Petrol. Undergd Storage Tank Release Comp. Bd.	1,090,559	1,162,179	6.6%	1,123,014	-3.4%
Professional Licensing Boards	28,664,434	32,731,166	14.2%	31,698,794	-3.2%
Public Utilities Commission	75,524,251	90,329,496	19.6%	74,014,053	-18.1%
Racing Commission	16,147,926	18,690,078	15.7%	18,429,087	-1.4%
Revenue Distribution Funds	4,862,869,276	4,737,690,703	-2.6%	4,832,048,676	2.0%
Sinking Fund, Commissioners of	633,273,648	597,823,400	-5.6%	1,059,351,800	77.2%
State Employment Relations Board	3,538,205	3,845,944	8.7%	3,848,532	0.1%
Tax Appeals, Board of	1,048,340	1,600,000	52.6%	1,700,000	6.3%
Tax Relief Programs	1,670,343,364	1,705,500,000	2.1%	1,711,000,000	0.3%
Taxation, Department of	1,534,316,153	1,700,850,264	10.9%	1,706,311,098	0.3%
<b>Total General Government/Tax Relief</b>	<b>11,918,107,065</b>	<b>12,042,101,581</b>	<b>1.0%</b>	<b>12,068,042,662</b>	<b>0.2%</b>
<b>Executive, Legislative, and Judicial Branches</b>					
Attorney General	214,987,012	222,722,250	3.6%	217,108,936	-2.5%
Auditor of State	70,808,659	73,188,661	3.4%	72,318,701	-1.2%
Court of Claims	7,933,443	4,156,192	-47.6%	4,083,736	-1.7%
Governor, Office of the	3,367,786	3,366,955	0.0%	3,216,701	-4.5%
House of Representatives	19,084,161	19,988,606	4.7%	19,988,606	0.0%
Joint Committee on Agency Rule Review	268,894	435,168	61.8%	435,168	0.0%
Joint Legislative Ethics Committee	569,857	650,000	14.1%	650,000	0.0%
Judicial Conference	1,088,671	1,070,000	-1.7%	1,070,000	0.0%
Judiciary/Supreme Court	139,395,288	142,946,919	2.5%	141,715,967	-0.9%
Legislative Service Commission	17,268,185	21,580,530	25.0%	21,740,530	0.7%
Secretary of State	19,496,088	21,334,826	9.4%	21,334,826	0.0%
Senate	10,999,196	11,797,593	7.3%	11,797,593	0.0%
Treasurer of State	38,980,138	41,002,957	5.2%	41,002,957	0.0%
<b>Total Executive, Legislative, and Judicial Branches</b>	<b>544,247,378</b>	<b>564,240,657</b>	<b>3.7%</b>	<b>556,463,721</b>	<b>-1.4%</b>
<b>Transportation and Development</b>					
Agriculture, Department of	49,445,832	47,937,605	-3.1%	47,937,605	0.0%
Development, Department of	1,402,405,825	1,260,342,683	-10.1%	1,202,318,755	-4.6%
Expositions Commission	13,437,454	13,641,000	1.5%	13,544,000	-0.7%
Housing Finance Agency	10,436,197	9,800,000	-6.1%	9,800,000	0.0%
Public Works Commission	291,530,813	186,240,846	-36.1%	302,363,935	62.4%
Southern Ohio Agriculture Redevelopment	425,054	436,500	2.7%	426,800	-2.2%
Transportation, Department of	2,806,002,026	2,714,122,908	-3.3%	2,858,564,193	5.3%
<b>Total Transportation and Development</b>	<b>4,573,683,201</b>	<b>4,232,521,542</b>	<b>-7.5%</b>	<b>4,434,955,288</b>	<b>4.8%</b>
<b>Environment and Natural Resources</b>					
Air Quality Development Authority	12,794,745	923,499	-92.8%	923,980	0.1%
Environmental Protection Agency	178,087,520	187,496,194	5.3%	183,814,494	-2.0%
Environmental Review Appeals Commission	462,827	580,145	25.3%	545,530	-6.0%
Lake Erie Commission	651,961	757,533	16.2%	745,893	-1.5%
Natural Resources, Department of	284,454,679	302,590,591	6.4%	318,033,095	5.1%
<b>Total Environment and Natural Resources</b>	<b>476,451,732</b>	<b>492,347,962</b>	<b>3.3%</b>	<b>504,062,992</b>	<b>2.4%</b>
Cancelled and Reissued Warrants	0	0	0.0%	0	0.0%
<b>Grand Total</b>	<b>58,708,064,664</b>	<b>59,576,052,093</b>	<b>1.5%</b>	<b>60,307,678,033</b>	<b>1.2%</b>

Source: Ohio Office of Budget and Management, December 2011

Note: Does Not Include Capital Spending or Capital Appropriations

**FY2012 - 2013 HB 153  
Total General Revenue Fund Estimated Revenues**



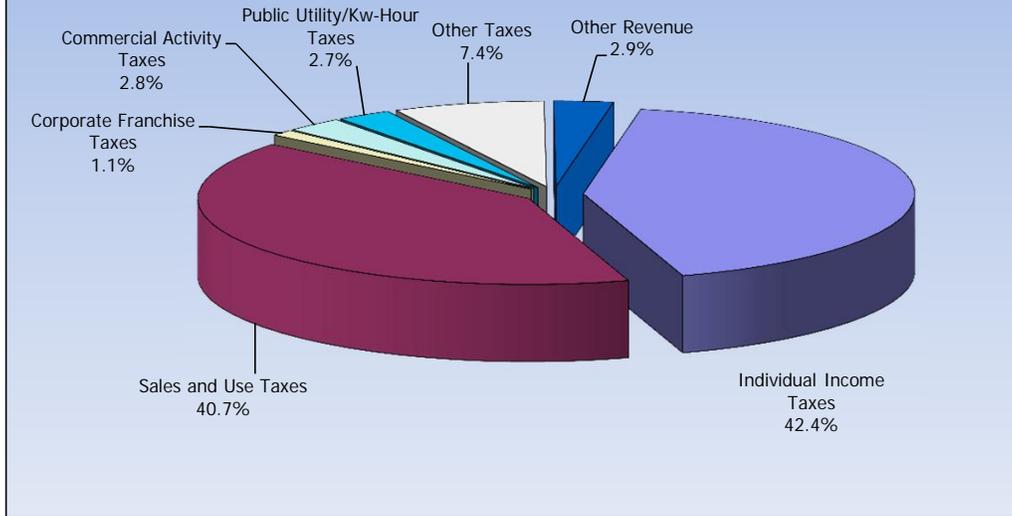
Estimated GRF Revenues (dollars in millions)

Revenue Source	FY 2011		% Change	FY 2013	
	Actual	FY 2012		FY 2013	% Change
Individual Income Taxes	\$ 8,120.3	\$ 8,128.8	0.1%	\$ 8,841.2	8.8%
Sales and Use Taxes	\$ 7,578.2	\$ 7,865.3	3.8%	\$ 8,437.4	7.3%
Federal Grants & Reimbursement	\$ 8,429.0	\$ 7,568.0	-10.2%	\$ 8,462.8	11.8%
Corporate Franchise Taxes	\$ 236.6	\$ 220.0	-7.0%	\$ 230.0	4.5%
Commercial Activity Taxes	\$ -	\$ 372.5	N/A	\$ 758.5	103.6%
Public Utility/Kw-Hour Taxes	\$ 278.7	\$ 517.0	85.5%	\$ 551.4	6.7%
Other Taxes	\$ 1,492.4	\$ 1,502.6	0.7%	\$ 1,458.6	-2.9%
Other Revenue	\$ 1,628.1	\$ 982.6	-39.6%	\$ 175.7	-82.1%
<b>Total</b>	<b>\$ 27,763.3</b>	<b>\$ 27,156.8</b>	<b>-2.2%</b>	<b>\$ 28,915.6</b>	<b>6.5%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, December 2011

**FY 2012 - 2013 HB 153**  
**State Only General Revenue Fund Estimated Revenues**



State Only Estimated GRF Revenues (dollars in millions)

Revenue Source	FY 2011 Actual	FY 2012	% Change	FY 2013	% Change
Individual Income Taxes	\$ 8,120.3	\$ 8,128.8	0.1%	\$ 8,841.2	8.8%
Sales and Use Taxes	\$ 7,578.2	\$ 7,865.3	3.8%	\$ 8,437.4	7.3%
Corporate Franchise Taxes	\$ 236.6	\$ 220.0	-7.0%	\$ 230.0	4.5%
Commercial Activity Taxes	\$ -	\$ 372.5	N/A	\$ 758.5	103.6%
Public Utility/Kw-Hour Taxes	\$ 278.7	\$ 517.0	85.5%	\$ 551.4	6.7%
Other Taxes	\$ 1,492.4	\$ 1,502.6	0.7%	\$ 1,458.6	-2.9%
Other Revenue	\$ 1,628.1	\$ 982.6	-39.6%	\$ 175.7	-82.1%
<b>Total</b>	<b>\$ 19,334.3</b>	<b>\$ 19,588.8</b>	<b>1.3%</b>	<b>\$ 20,452.8</b>	<b>4.4%</b>

Note: Numbers may not add to total due to rounding

Source: Ohio Office of Budget and Management, December 2011

Actual and Estimated Revenues for the General Revenue Fund  
Fiscal Years 2010 to 2013  
(Dollars in Millions)

Revenue Source	Actual	Actual	Estimated				
	FY 2010	FY 2011	% Chg	FY 2012	% Chg	FY 2013	% Chg
<b><u>Tax Revenue</u></b>							
Auto Sales and Use	882.9	976.9	10.6%	976.7	0.0%	1,050.4	7.5%
Non-Auto Sales and Use	6,194.5	6,601.3	6.6%	6,888.6	4.4%	7,387.0	7.2%
Subtotal Sales and Use	7,077.4	7,578.2	7.1%	7,865.3	3.8%	8,437.4	7.3%
Personal Income	7,247.2	8,120.3	12.0%	8,128.8	0.1%	8,841.2	8.8%
Corporate Franchise	141.7	236.6	66.9%	220.0	-7.0%	230.0	4.5%
Commercial Activity Tax	0.0	0.0	N/A	372.5	N/A	758.5	103.6%
Public Utility	136.7	124.8	-8.7%	134.7	7.9%	144.9	7.6%
Kilowatt Hour Tax	156.3	153.9	-1.5%	316.3	105.5%	340.5	7.7%
Natural Gas Consumption	0.0	0.0	N/A	66.0	N/A	66.0	0.0%
Foreign Insurance	250.8	256.3	2.2%	252.1	-1.6%	260.0	3.1%
Domestic Insurance	161.7	189.4	17.1%	213.7	12.8%	223.4	4.5%
Business and Property	27.2	26.0	-4.6%	38.0	46.2%	38.0	0.0%
Cigarette	886.9	855.6	-3.5%	818.3	-4.4%	789.7	-3.5%
Alcoholic Beverage	56.1	55.4	-1.2%	56.5	2.0%	56.5	0.0%
Liquor Gallonage	36.5	37.6	2.9%	37.0	-1.6%	37.0	0.0%
Tax Amnesty	0.0	0.0	0.0%	36.0	100.0%	0.0	-100.0%
Use Tax Amendment	0.0	0.0	0.0%	(12.0)	-100.0%	(12.0)	0.0%
Estate	55.0	72.1	31.0%	63.0	-12.6%	66.0	4.8%
Total of Tax Revenue	16,233.6	17,706.2	9.1%	18,606.2	5.1%	20,277.1	9.0%
<b><u>Non-Tax Revenue</u></b>							
Earnings on Investments	28.7	7.1	-75.3%	7.9	11.3%	38.2	383.5%
Licenses and Fees	66.2	59.0	-10.9%	62.0	5.1%	62.0	0.0%
Other Income	287.4	143.9	-49.9%	773.0	437.2%	33.0	-95.7%
Interagency Transfers	13.3	25.9	94.3%	15.0	-42.1%	15.0	0.0%
Total of Non-Tax Revenue	395.7	235.9	-40.4%	857.9	263.7%	148.2	-82.7%
<b><u>Transfers</u></b>							
BSF Transfer	0.0	0.0	0.0%	0.0	0.0%	0.0	0.0%
Liquor Transfers	167.0	153.0	-8.4%	69.5	-54.6%	0.0	-100.0%
Transfer In - Other	469.1	256.9	-45.2%	55.2	-78.5%	27.5	-50.2%
Transfers In - Temporary	786.1	982.3	25.0%	0.0	-100.0%	0.0	0.0%
Total Transfers	1,422.2	1,392.2	-2.1%	124.7	-91.0%	27.5	-77.9%
Total Sources Excluding Federal Grants	18,051.5	19,334.3	7.1%	19,588.8	1.3%	20,452.8	4.4%
Federal Grants Deposited in the GRF	6,898.8	8,429.0	22.2%	7,568.0	-10.2%	8,462.8	11.8%
Total Sources	24,950.3	27,763.3	11.3%	27,156.8	-2.2%	28,915.6	6.5%

Source: Ohio Office of Budget and Management, December 2011