



# **BUDGET IN DETAIL**

## ***Amended Substitute House Bill 95*** ***125th General Assembly***

**Representative Charles Calvert, Sponsor**

***Main Operating Appropriations Bill***  
***(FY 2004 – FY 2005)***

**As Enacted**

**Legislative Service Commission**

**July 31, 2003**

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**FY 2004 - 2005 Final Appropriation Amounts**

**General Revenue Func**

<b>Totals by Agency</b>		<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2005:</b>	<b>\$ Change</b>	<b>% Change</b>
							<b>Appropriations:</b>	<b>2003 to 2004:</b>	<b>2003 to 2004:</b>	<b>Appropriations:</b>	<b>2004 to 2005:</b>	<b>2004 to 2005:</b>
<b>Report For: Main Operating Appropriations Bill</b>		<b>Version: Enacted</b>										
ADJ	Adjutant General	\$ 15,251,432	\$ 11,322,784	\$ 11,054,247	\$ 9,987,367	\$ 10,056,660	\$ 9,995,269	(\$61,391)	-0.6%	\$ 10,043,735	\$ 48,466	0.5%
DAS	Administrative Services, Department of	\$ 127,131,967	\$ 132,405,408	\$ 130,322,364	\$ 144,540,375	\$ 142,392,782	\$ 153,772,203	\$ 11,379,421	8.0%	\$ 163,902,389	\$ 10,130,186	6.6%
AAM	African American Males, Commission on	----	\$ 111,634	\$ 469,941	\$ 453,825	\$ 305,110	\$ 300,000	(\$5,110)	-1.7%	\$ 300,000	\$ 0	0.0%
JCR	Joint Committee on Agency Rule Review	\$ 282,568	\$ 303,668	\$ 360,554	\$ 384,411	\$ 314,116	\$ 363,769	\$ 49,653	15.8%	\$ 379,769	\$ 16,000	4.4%
AGE	Aging, Department of	\$ 85,812,594	\$ 93,886,718	\$ 100,298,541	\$ 88,400,440	\$ 99,996,530	\$ 110,852,043	\$ 10,855,513	10.9%	\$ 133,589,198	\$ 22,737,155	20.5%
AGR	Agriculture, Department of	\$ 20,490,935	\$ 21,727,015	\$ 22,402,196	\$ 22,077,175	\$ 20,057,308	\$ 20,942,138	\$ 884,830	4.4%	\$ 20,986,685	\$ 44,547	0.2%
AIR	Air Quality Development Authority	----	----	----	----	----	\$ 7,819,241	----	N/A	\$ 9,784,902	\$ 1,965,661	25.1%
ADA	Alcohol and Drug Addiction Services, Departm	\$ 28,137,147	\$ 34,773,721	\$ 35,071,622	\$ 31,211,476	\$ 30,113,420	\$ 39,017,632	\$ 8,904,212	29.6%	\$ 39,017,632	\$ 0	0.0%
ART	Arts Council, Ohio	\$ 14,516,917	\$ 15,158,731	\$ 15,708,896	\$ 15,506,483	\$ 14,522,349	\$ 12,568,360	(\$1,953,989)	-13.5%	\$ 12,101,845	(\$466,515)	-3.7%
AFC	Arts and Sports Facilities Commission	\$ 21,204,274	\$ 22,123,587	\$ 28,664,899	\$ 32,500,110	\$ 32,714,600	\$ 36,601,251	\$ 3,886,651	11.9%	\$ 37,935,151	\$ 1,333,900	3.6%
AGO	Attorney General	\$ 52,312,672	\$ 57,460,184	\$ 60,802,853	\$ 59,656,979	\$ 57,917,550	\$ 57,593,841	(\$323,709)	-0.6%	\$ 57,605,199	\$ 11,358	0.0%
AUD	Auditor of State	\$ 29,760,488	\$ 37,245,353	\$ 40,927,464	\$ 33,610,983	\$ 34,181,306	\$ 33,810,804	(\$370,502)	-1.1%	\$ 33,910,804	\$ 100,000	0.3%
OBB	Ballot Board	\$ 321,680	\$ 336,140	\$ 387,848	----	\$ 602,368	\$ 0	(\$602,368)	-100.0%	\$ 0	\$ 0	N/A
OBM	Budget and Management, Office of	\$ 8,711,236	\$ 3,980,218	\$ 4,056,201	\$ 3,363,634	\$ 3,321,219	\$ 3,276,668	(\$44,551)	-1.3%	\$ 2,488,905	(\$787,763)	-24.0%
CSR	Capitol Square Review and Advisory Board	\$ 4,217,587	\$ 4,617,398	\$ 5,135,963	\$ 3,331,257	\$ 2,684,679	\$ 3,053,662	\$ 368,983	13.7%	\$ 3,034,329	(\$19,333)	-0.6%
SCR	Career Colleges and Schools, State Board of	\$ 361,173	\$ 394,594	\$ 406,697	\$ 378,286	\$ 363,434	\$ 0	(\$363,434)	-100.0%	\$ 0	\$ 0	N/A
CIV	Ohio Civil Rights Commission	\$ 10,283,520	\$ 10,598,253	\$ 10,406,718	\$ 9,501,123	\$ 8,369,874	\$ 7,491,298	(\$878,576)	-10.5%	\$ 7,491,298	\$ 0	0.0%
COM	Commerce, Department of	\$ 741,802	\$ 782,478	\$ 4,281,969	\$ 4,749,657	\$ 3,872,445	\$ 4,347,993	\$ 475,548	12.3%	\$ 4,372,993	\$ 25,000	0.6%
CEB	Controlling Board	\$ 0	\$ 0	----	----	\$ 0	\$ 7,350,000	\$ 7,350,000	N/A	\$ 6,950,000	(\$400,000)	-5.4%
CLA	Court of Claims	\$ 2,154,439	\$ 2,534,421	\$ 2,972,532	\$ 2,527,521	\$ 2,630,088	\$ 2,452,000	(\$178,088)	-6.8%	\$ 2,477,000	\$ 25,000	1.0%
CJS	Criminal Justice Services, Office of	\$ 2,960,251	\$ 3,485,879	\$ 3,002,708	\$ 4,043,467	\$ 3,024,898	\$ 2,693,017	(\$331,881)	-11.0%	\$ 2,656,943	(\$36,074)	-1.3%
DEV	Development, Department of	\$ 97,099,592	\$ 110,882,597	\$ 129,000,242	\$ 125,284,340	\$ 126,693,081	\$ 100,284,764	(\$26,408,317)	-20.8%	\$ 107,226,795	\$ 6,942,031	6.9%
CDR	Dispute Resolution and Conflict Management	\$ 454,318	\$ 632,580	\$ 573,115	\$ 534,539	\$ 439,075	\$ 500,000	\$ 60,925	13.9%	\$ 500,000	\$ 0	0.0%
EDU	Education, Department of	\$ 5,280,816,664	\$ 5,657,123,106	\$ 6,140,315,324	\$ 6,727,256,836	\$ 6,951,307,954	\$ 7,149,334,615	\$ 198,026,661	2.8%	\$ 7,317,750,989	\$ 168,416,374	2.4%
OEB	Ohio Educational Telecommunications Networ	\$ 7,857,667	\$ 8,237,289	\$ 8,202,186	\$ 7,775,868	\$ 9,088,176	\$ 9,181,845	\$ 93,669	1.0%	\$ 9,083,915	(\$97,930)	-1.1%
ELC	Ohio Elections Commission	\$ 429,505	\$ 418,726	\$ 433,299	\$ 277,494	\$ 296,065	\$ 294,857	(\$1,208)	-0.4%	\$ 294,857	\$ 0	0.0%
ERB	Employment Relations Board, State	\$ 3,396,524	\$ 3,586,019	\$ 3,499,301	\$ 3,291,722	\$ 3,149,366	\$ 3,268,338	\$ 118,972	3.8%	\$ 3,268,338	\$ 0	0.0%
BES	Employment Services, Bureau of	\$ 28,350,904	\$ 28,389,687	\$ 1,599	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
EPA	Environmental Protection Agency	\$ 22,678,982	\$ 23,904,749	\$ 24,174,630	\$ 21,615,452	\$ 21,826,429	\$ 21,112,683	(\$713,746)	-3.3%	\$ 21,061,000	(\$51,683)	-0.2%
EBR	Environmental Review Appeals Commission	\$ 407,468	\$ 449,927	\$ 448,540	\$ 440,299	\$ 427,758	\$ 437,131	\$ 9,373	2.2%	\$ 439,109	\$ 1,978	0.5%

**FY 2004 - 2005 Final Appropriation Amounts**

**General Revenue Func**

<b>Totals by Agency</b>		<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2005:</b>	<b>\$ Change</b>	<b>% Change</b>
							<b>Appropriations:</b>	<b>2003 to 2004:</b>	<b>2003 to 2004:</b>	<b>Appropriations:</b>	<b>2004 to 2005:</b>	<b>2004 to 2005:</b>
ETH	Ethics Commission	\$ 1,193,019	\$ 1,269,579	\$ 1,301,331	\$ 1,250,194	\$ 1,251,362	\$ 1,286,869	\$ 35,507	2.8%	\$ 1,351,213	\$ 64,344	5.0%
EXP	Expositions Commission	\$ 355,487	\$ 1,199,961	\$ 523,631	\$ 483,367	\$ 464,684	\$ 465,412	\$ 728	0.2%	\$ 465,412	\$ 0	0.0%
GOV	Office of the Governor	\$ 4,571,638	\$ 4,946,480	\$ 4,401,858	\$ 4,769,402	\$ 4,304,211	\$ 4,899,081	\$ 594,870	13.8%	\$ 5,030,751	\$ 131,670	2.7%
DOH	Health, Department of	\$ 75,785,318	\$ 80,153,130	\$ 86,802,316	\$ 85,564,485	\$ 72,786,841	\$ 73,624,026	\$ 837,185	1.2%	\$ 73,820,948	\$ 196,922	0.3%
SPA	Hispanic / Latino Affairs, Commission on	\$ 189,137	\$ 209,777	\$ 166,639	\$ 223,678	\$ 173,146	\$ 163,320	(\$9,826)	-5.7%	\$ 163,320	\$ 0	0.0%
OHS	Historical Society, Ohio	\$ 14,107,852	\$ 19,482,139	\$ 15,583,661	\$ 17,341,220	\$ 18,707,764	\$ 17,470,595	(\$1,237,169)	-6.6%	\$ 14,981,520	(\$2,489,075)	-14.2%
REP	House of Representatives	\$ 14,781,488	\$ 17,112,986	\$ 17,571,805	\$ 17,697,267	\$ 17,982,716	\$ 19,018,547	\$ 1,035,831	5.8%	\$ 19,969,473	\$ 950,926	5.0%
HUM	Human Services, Department of	\$ 6,476,751,323	\$ 6,898,225,590	\$ 86,062,830	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
IGO	Inspector General	\$ 500,206	\$ 688,605	\$ 602,977	\$ 564,068	\$ 628,246	\$ 812,000	\$ 183,754	29.2%	\$ 812,000	\$ 0	0.0%
JFS	Job and Family Services, Department of	\$ 0	\$ 0	\$ 7,933,818,438	\$ 8,102,467,493	\$ 8,848,919,165	\$ 9,718,075,406	\$ 869,156,241	9.8%	\$ 10,187,883,706	\$ 469,808,300	4.8%
JCO	Judicial Conference of Ohio	\$ 3,227,364	\$ 8,960,563	\$ 1,063,940	\$ 1,105,705	\$ 1,115,905	\$ 962,000	(\$153,905)	-13.8%	\$ 957,000	(\$5,000)	-0.5%
JSC	Judiciary / Supreme Court	\$ 83,335,553	\$ 91,225,047	\$ 94,343,825	\$ 95,702,741	\$ 98,209,862	\$ 114,192,689	\$ 15,982,827	16.3%	\$ 118,973,796	\$ 4,781,107	4.2%
LRS	Legal Rights Service	\$ 730,387	\$ 772,177	\$ 744,154	\$ 596,502	\$ 550,668	\$ 520,555	(\$30,113)	-5.5%	\$ 520,555	\$ 0	0.0%
JLE	Joint Legislative Ethics Committee	\$ 402,438	\$ 458,329	\$ 446,995	\$ 415,492	\$ 441,551	\$ 550,000	\$ 108,449	24.6%	\$ 550,000	\$ 0	0.0%
LSC	Legislative Service Commission	\$ 14,599,493	\$ 17,168,947	\$ 21,039,326	\$ 20,189,307	\$ 18,232,406	\$ 20,619,200	\$ 2,386,794	13.1%	\$ 21,401,627	\$ 782,427	3.8%
LIB	Library Board, State	\$ 15,427,384	\$ 16,638,138	\$ 19,573,788	\$ 11,429,806	\$ 9,670,861	\$ 9,483,367	(\$187,494)	-1.9%	\$ 14,446,780	\$ 4,963,413	52.3%
DMH	Mental Health, Department of	\$ 490,746,828	\$ 505,273,085	\$ 506,683,392	\$ 511,275,001	\$ 518,515,032	\$ 534,725,152	\$ 16,210,120	3.1%	\$ 543,871,391	\$ 9,146,239	1.7%
DMR	Mental Retardation and Developmental Disabili	\$ 331,528,756	\$ 332,874,436	\$ 335,395,357	\$ 341,125,545	\$ 346,315,434	\$ 351,927,092	\$ 5,611,658	1.6%	\$ 356,370,801	\$ 4,443,709	1.3%
MIH	Minority Health, Commission on	\$ 1,794,786	\$ 1,685,112	\$ 1,707,754	\$ 1,524,034	\$ 1,489,006	\$ 1,432,352	(\$56,654)	-3.8%	\$ 1,432,352	\$ 0	0.0%
DNR	Natural Resources, Department of	\$ 97,749,355	\$ 111,621,590	\$ 104,969,647	\$ 114,626,801	\$ 111,119,102	\$ 119,477,925	\$ 8,358,823	7.5%	\$ 128,355,552	\$ 8,877,627	7.4%
OLA	Ohioana Library Association	\$ 223,130	\$ 275,750	\$ 398,461	\$ 225,333	\$ 220,549	\$ 215,036	(\$5,513)	-2.5%	\$ 215,036	\$ 0	0.0%
PBR	State Personnel Board of Review	\$ 901,614	\$ 971,122	\$ 1,214,072	\$ 1,008,656	\$ 1,012,006	\$ 1,029,430	\$ 17,424	1.7%	\$ 1,077,170	\$ 47,740	4.6%
PUB	Public Defender Commission, Ohio	\$ 34,797,372	\$ 42,836,514	\$ 44,778,716	\$ 41,686,412	\$ 37,553,158	\$ 39,915,614	\$ 2,362,456	6.3%	\$ 41,923,803	\$ 2,008,189	5.0%
DHS	Public Safety, Department of	\$ 7,084,480	\$ 6,809,279	\$ 7,797,568	\$ 7,843,877	\$ 5,053,490	\$ 4,906,938	(\$146,552)	-2.9%	\$ 4,906,938	\$ 0	0.0%
PWC	Public Works Commission	---	---	---	\$ 130,646,343	\$ 130,010,763	\$ 166,717,900	\$ 36,707,137	28.2%	\$ 163,305,400	(\$3,412,500)	-2.0%
BOR	Regents, Ohio Board of	\$ 2,300,692,706	\$ 2,432,363,429	\$ 2,518,383,435	\$ 2,456,086,635	\$ 2,410,306,722	\$ 2,443,493,342	\$ 33,186,620	1.4%	\$ 2,482,236,601	\$ 38,743,259	1.6%
DRC	Rehabilitation and Correction, Department of	\$ 1,166,190,905	\$ 1,285,539,767	\$ 1,343,958,008	\$ 1,349,778,705	\$ 1,380,714,443	\$ 1,433,339,695	\$ 52,625,252	3.8%	\$ 1,454,836,213	\$ 21,496,518	1.5%
RSC	Rehabilitation Services Commission	\$ 19,449,602	\$ 27,057,820	\$ 25,339,400	\$ 24,541,503	\$ 23,762,653	\$ 23,764,478	\$ 1,825	0.0%	\$ 24,296,832	\$ 532,354	2.2%
OSB	School for the Blind, Ohio State	\$ 5,813,480	\$ 6,285,306	\$ 6,441,776	\$ 6,781,370	\$ 7,005,255	\$ 7,094,094	\$ 88,839	1.3%	\$ 7,263,227	\$ 169,133	2.4%
OSD	School for the Deaf, Ohio State	\$ 7,542,531	\$ 7,877,715	\$ 8,342,687	\$ 8,861,216	\$ 9,006,293	\$ 9,353,598	\$ 347,305	3.9%	\$ 9,693,894	\$ 340,296	3.6%
SFC	School Facilities Commission	\$ 58,472,048	\$ 41,689,513	\$ 41,706,824	\$ 71,630,320	\$ 79,545,929	\$ 138,098,800	\$ 58,552,871	73.6%	\$ 177,694,000	\$ 39,595,200	28.7%

**FY 2004 - 2005 Final Appropriation Amounts**

**General Revenue Func**

<b>Totals by Agency</b>		<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b>	<b>\$ Change</b>	<b>% Change</b>	<b>FY 2005:</b>	<b>\$ Change</b>	<b>% Change</b>
							<b>Appropriations:</b>	<b>2003 to 2004:</b>	<b>2003 to 2004:</b>	<b>Appropriations:</b>	<b>2004 to 2005:</b>	<b>2004 to 2005:</b>
NET	SchoolNet Commission	\$ 24,933,799	\$ 24,745,464	\$ 25,996,144	\$ 22,177,865	\$ 20,824,735	\$ 20,642,354	(\$182,381)	-0.9%	\$ 20,642,354	\$ 0	0.0%
SOS	Secretary of State	\$ 7,697,596	\$ 8,866,655	\$ 10,268,651	\$ 3,540,019	\$ 3,581,225	\$ 3,161,261	(\$419,964)	-11.7%	\$ 3,161,261	\$ 0	0.0%
SEN	Senate	\$ 8,473,226	\$ 9,805,687	\$ 9,560,699	\$ 11,348,652	\$ 10,129,927	\$ 10,887,655	\$ 757,728	7.5%	\$ 11,432,037	\$ 544,382	5.0%
CSF	Sinking Fund, Commissioners of	\$ 15,632,373	\$ 31,078,387	\$ 210,699,927	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
SLG	State and Local Government Commission of O	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 1,012,210	\$ 0	----	----	N/A	----	----	N/A
BTA	Tax Appeals, Board of	\$ 2,224,455	\$ 2,261,730	\$ 2,214,776	\$ 2,274,264	\$ 2,120,282	\$ 2,171,760	\$ 51,478	2.4%	\$ 2,171,760	\$ 0	0.0%
TAX	Taxation, Department of	\$ 442,269,553	\$ 461,220,231	\$ 480,080,758	\$ 464,852,087	\$ 565,835,739	\$ 553,815,222	(\$12,020,517)	-2.1%	\$ 582,072,003	\$ 28,256,781	5.1%
DOT	Transportation, Department of	\$ 35,021,626	\$ 41,123,826	\$ 39,799,003	\$ 45,606,919	\$ 32,265,165	\$ 24,992,579	(\$7,272,586)	-22.5%	\$ 25,801,646	\$ 809,067	3.2%
TOS	Treasurer of State	\$ 143,996,551	\$ 148,773,377	\$ 35,125,159	\$ 36,139,163	\$ 36,191,136	\$ 37,127,535	\$ 936,399	2.6%	\$ 38,357,535	\$ 1,230,000	3.3%
OVH	Ohio Veterans' Home Agency	\$ 17,045,390	\$ 18,918,334	\$ 19,231,837	\$ 19,663,710	\$ 20,529,697	\$ 27,576,864	\$ 7,047,167	34.3%	\$ 25,424,040	(\$2,152,824)	-7.8%
VET	Veterans' Organizations	\$ 1,257,397	\$ 1,343,324	\$ 2,074,985	\$ 1,429,087	\$ 1,427,362	\$ 1,409,119	(\$18,243)	-1.3%	\$ 1,404,619	(\$4,500)	-0.3%
WPR	Women's Policy and Research Commission	\$ 244,014	\$ 252,413	\$ 289,590	\$ 4,832	\$ 0	----	----	N/A	----	----	N/A
DYS	Youth Services, Department of	\$ 211,182,175	\$ 226,368,747	\$ 229,837,266	\$ 226,179,141	\$ 219,787,653	\$ 234,130,580	\$ 14,342,927	6.5%	\$ 236,424,259	\$ 2,293,679	1.0%
<b>Main Operating Appropriations Bill Total</b>		<b>\$ 18,005,274,077</b>	<b>\$ 19,224,952,153</b>	<b>\$ 21,079,920,293</b>	<b>\$ 21,614,371,541</b>	<b>\$ 22,648,430,784</b>	<b>\$ 23,972,264,864</b>	<b>\$ 1,323,834,080</b>	<b>5.8%</b>	<b>\$ 24,814,352,605</b>	<b>\$ 842,087,741</b>	<b>3.5%</b>
<b>GRAND TOTAL</b>		<b>\$ 18,005,274,077</b>	<b>\$ 19,224,952,153</b>	<b>\$ 21,079,920,293</b>	<b>\$ 21,614,371,541</b>	<b>\$ 22,648,430,784</b>	<b>\$ 23,972,264,864</b>	<b>\$ 1,323,834,080</b>	<b>5.8%</b>	<b>\$ 24,814,352,605</b>	<b>\$ 842,087,741</b>	<b>3.5%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Groups**

<b>Totals by Agency</b>		<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>Report For: Main Operating Appropriations Bill</b>		<b>Version: Enacted</b>										
ACC	Accountancy Board of Ohio	\$ 809,530	\$ 762,667	\$ 917,105	\$ 1,038,175	\$ 1,006,399	\$ 1,220,093	\$ 213,694	21.2%	\$ 1,265,088	\$ 44,995	3.7%
PAY	Accrued Leave Liability	\$ 141,084,234	\$ 144,626,112	\$ 174,315,808	\$ 206,706,724	\$ 388,608,321	\$ 440,744,431	\$ 52,136,110	13.4%	\$ 510,683,226	\$ 69,938,795	15.9%
ADJ	Adjutant General	\$ 35,145,430	\$ 30,095,913	\$ 31,337,145	\$ 29,171,985	\$ 31,400,155	\$ 34,139,024	\$ 2,738,869	8.7%	\$ 35,169,379	\$ 1,030,355	3.0%
DAS	Administrative Services, Department of	\$ 1,860,909,257	\$ 2,040,595,897	\$ 2,048,184,399	\$ 2,206,218,021	\$ 2,293,988,813	\$ 2,351,931,080	\$ 57,942,267	2.5%	\$ 2,442,113,198	\$ 90,182,118	3.8%
AAM	African American Males, Commission on	----	\$ 111,634	\$ 471,243	\$ 453,825	\$ 307,616	\$ 310,000	\$ 2,384	0.8%	\$ 310,000	\$ 0	0.0%
JCR	Joint Committee on Agency Rule Review	\$ 282,568	\$ 303,668	\$ 360,554	\$ 384,411	\$ 314,116	\$ 363,769	\$ 49,653	15.8%	\$ 379,769	\$ 16,000	4.4%
AGE	Aging, Department of	\$ 253,811,533	\$ 266,291,139	\$ 294,176,968	\$ 312,201,949	\$ 345,628,373	\$ 367,955,965	\$ 22,327,592	6.5%	\$ 402,131,362	\$ 34,175,397	9.3%
AGR	Agriculture, Department of	\$ 33,774,011	\$ 37,047,359	\$ 37,797,639	\$ 39,200,295	\$ 41,070,075	\$ 41,367,251	\$ 297,176	0.7%	\$ 41,788,167	\$ 420,916	1.0%
AIR	Air Quality Development Authority	\$ 352,793	\$ 320,192	\$ 458,944	\$ 483,627	\$ 406,564	\$ 21,661,926	\$ 21,255,362	5,228.0%	\$ 23,627,587	\$ 1,965,661	9.1%
ADA	Alcohol and Drug Addiction Services, Departm	\$ 127,870,830	\$ 139,950,311	\$ 156,704,834	\$ 150,433,563	\$ 155,729,323	\$ 163,202,388	\$ 7,473,065	4.8%	\$ 163,721,112	\$ 518,724	0.3%
AMB	Ambulance Licensing Board	\$ 191,300	\$ 215,895	\$ 222,488	\$ 192,508	\$ 274,862	\$ 272,340	(\$2,522)	-0.9%	\$ 284,054	\$ 11,714	4.3%
ARC	Architects, State Board of Examiners of	\$ 375,879	\$ 410,505	\$ 398,937	\$ 413,976	\$ 384,448	\$ 480,574	\$ 96,126	25.0%	\$ 479,574	(\$1,000)	-0.2%
ART	Arts Council, Ohio	\$ 15,674,757	\$ 16,068,142	\$ 16,688,556	\$ 16,848,773	\$ 15,876,273	\$ 14,741,351	(\$1,134,922)	-7.1%	\$ 14,274,836	(\$466,515)	-3.2%
AFC	Arts and Sports Facilities Commission	\$ 26,544,762	\$ 22,141,655	\$ 28,674,408	\$ 33,292,979	\$ 33,617,934	\$ 37,659,822	\$ 4,041,888	12.0%	\$ 39,032,684	\$ 1,372,862	3.6%
ATH	Ohio Athletic Commission	\$ 130,616	\$ 128,011	\$ 134,218	\$ 151,897	\$ 140,028	\$ 188,250	\$ 48,222	34.4%	\$ 200,205	\$ 11,955	6.4%
AGO	Attorney General	\$ 115,548,483	\$ 126,354,649	\$ 144,692,574	\$ 150,136,652	\$ 154,145,105	\$ 165,169,017	\$ 11,023,912	7.2%	\$ 166,314,535	\$ 1,145,518	0.7%
AUD	Auditor of State	\$ 62,586,443	\$ 74,033,108	\$ 79,460,164	\$ 74,956,055	\$ 80,116,207	\$ 85,211,182	\$ 5,094,975	6.4%	\$ 88,569,115	\$ 3,357,933	3.9%
OBB	Ballot Board	\$ 321,680	\$ 336,140	\$ 387,848	----	\$ 602,368	\$ 0	(\$602,368)	-100.0%	\$ 0	\$ 0	N/A
BRB	Barber Examiners, Board of	\$ 427,618	\$ 430,340	\$ 384,892	\$ 435,729	\$ 475,496	\$ 535,853	\$ 60,357	12.7%	\$ 555,037	\$ 19,184	3.6%
OBM	Budget and Management, Office of	\$ 15,455,910	\$ 11,808,765	\$ 12,878,805	\$ 15,536,854	\$ 14,476,278	\$ 14,471,194	(\$5,084)	0.0%	\$ 13,933,892	(\$537,302)	-3.7%
CSR	Capitol Square Review and Advisory Board	\$ 6,987,037	\$ 7,468,199	\$ 8,298,774	\$ 6,707,553	\$ 6,124,983	\$ 6,835,947	\$ 710,964	11.6%	\$ 6,779,534	(\$56,413)	-0.8%
SCR	Career Colleges and Schools, State Board of	\$ 361,173	\$ 394,594	\$ 406,697	\$ 378,286	\$ 363,434	\$ 404,025	\$ 40,591	11.2%	\$ 431,525	\$ 27,500	6.8%
CDP	Chemical Dependency Professionals Board	----	----	----	----	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 450,000	\$ 225,000	100.0%
CHR	Chiropractic Examiners, State Board of	\$ 464,123	\$ 527,056	\$ 489,885	\$ 488,900	\$ 533,209	\$ 591,724	\$ 58,515	11.0%	\$ 591,724	\$ 0	0.0%
CIV	Ohio Civil Rights Commission	\$ 12,395,871	\$ 12,684,685	\$ 12,134,104	\$ 12,650,111	\$ 12,515,024	\$ 11,477,249	(\$1,037,775)	-8.3%	\$ 11,302,249	(\$175,000)	-1.5%
COM	Commerce, Department of	\$ 375,560,553	\$ 406,541,016	\$ 433,639,152	\$ 456,544,824	\$ 487,655,789	\$ 495,663,973	\$ 8,008,184	1.6%	\$ 523,157,022	\$ 27,493,049	5.5%
OCC	Consumers' Counsel, Office of	\$ 6,092,251	\$ 6,768,545	\$ 7,237,747	\$ 8,015,215	\$ 7,381,914	\$ 9,277,519	\$ 1,895,605	25.7%	\$ 9,277,519	\$ 0	0.0%
CEB	Controlling Board	\$ 0	\$ 0	----	----	\$ 2,823,883	\$ 11,350,000	\$ 8,526,117	301.9%	\$ 6,950,000	(\$4,400,000)	-38.8%
COS	Cosmetology, State Board of	\$ 2,104,888	\$ 2,129,060	\$ 2,270,338	\$ 2,273,472	\$ 2,648,035	\$ 2,681,359	\$ 33,324	1.3%	\$ 2,822,359	\$ 141,000	5.3%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Groups**

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							<b>Appropriations:</b>	<b>2003 to 2004:</b>	<b>2003 to 2004:</b>	<b>Appropriations:</b>	<b>2004 to 2005:</b>	<b>2004 to 2005:</b>
CSW	Counselor, Social Worker, and Marriage and F	\$ 722,395	\$ 812,246	\$ 769,220	\$ 894,660	\$ 905,181	\$ 1,021,524	\$ 116,343	12.9%	\$ 1,044,812	\$ 23,288	2.3%
CLA	Court of Claims	\$ 23,652,993	\$ 20,770,056	\$ 13,395,786	\$ 4,368,117	\$ 3,749,757	\$ 3,984,043	\$ 234,286	6.2%	\$ 4,059,684	\$ 75,641	1.9%
CJS	Criminal Justice Services, Office of	\$ 38,251,715	\$ 37,659,829	\$ 40,745,089	\$ 38,783,885	\$ 37,347,645	\$ 34,413,375	(\$2,934,270)	-7.9%	\$ 33,055,313	(\$1,358,062)	-3.9%
DEN	Dental Board, Ohio State	\$ 998,345	\$ 927,576	\$ 1,069,544	\$ 1,199,283	\$ 1,243,832	\$ 1,324,456	\$ 80,624	6.5%	\$ 1,346,656	\$ 22,200	1.7%
BDP	Board of Deposit	\$ 520,498	\$ 402,283	\$ 635,617	\$ 679,382	\$ 1,056,298	\$ 1,676,000	\$ 619,702	58.7%	\$ 1,676,000	\$ 0	0.0%
DEV	Development, Department of	\$ 332,467,129	\$ 388,234,492	\$ 494,673,159	\$ 684,367,047	\$ 673,240,955	\$ 756,300,639	\$ 83,059,684	12.3%	\$ 768,136,248	\$ 11,835,609	1.6%
OBD	Dietetics, Board of	\$ 227,741	\$ 255,742	\$ 248,912	\$ 262,124	\$ 282,506	\$ 334,917	\$ 52,411	18.6%	\$ 329,687	(\$5,230)	-1.6%
CDR	Dispute Resolution and Conflict Management	\$ 544,409	\$ 697,415	\$ 651,491	\$ 678,121	\$ 641,834	\$ 780,000	\$ 138,166	21.5%	\$ 780,000	\$ 0	0.0%
EDU	Education, Department of	\$ 6,881,087,086	\$ 7,228,506,461	\$ 7,839,202,363	\$ 8,483,180,662	\$ 8,896,727,204	\$ 9,337,582,973	\$ 440,855,769	5.0%	\$ 9,651,648,130	\$ 314,065,157	3.4%
OEB	Ohio Educational Telecommunications Networ	\$ 9,826,186	\$ 22,393,778	\$ 10,246,051	\$ 10,169,147	\$ 11,532,128	\$ 12,399,292	\$ 867,164	7.5%	\$ 12,301,362	(\$97,930)	-0.8%
ELC	Ohio Elections Commission	\$ 510,267	\$ 543,405	\$ 550,055	\$ 573,813	\$ 604,239	\$ 607,573	\$ 3,334	0.6%	\$ 616,623	\$ 9,050	1.5%
FUN	Embalmers and Funeral Directors, State Board	\$ 374,115	\$ 429,744	\$ 439,420	\$ 475,335	\$ 505,321	\$ 563,639	\$ 58,318	11.5%	\$ 594,870	\$ 31,231	5.5%
ERB	Employment Relations Board, State	\$ 3,459,140	\$ 3,645,117	\$ 3,548,326	\$ 3,347,162	\$ 3,301,101	\$ 3,343,879	\$ 42,778	1.3%	\$ 3,343,879	\$ 0	0.0%
BES	Employment Services, Bureau of	\$ 274,225,586	\$ 273,388,666	\$ 2,787,234	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
ENG	Engineers and Surveyors, State Board of	\$ 741,542	\$ 795,261	\$ 769,091	\$ 905,627	\$ 964,899	\$ 999,150	\$ 34,251	3.5%	\$ 1,041,369	\$ 42,219	4.2%
EPA	Environmental Protection Agency	\$ 140,892,434	\$ 138,295,174	\$ 138,458,871	\$ 148,012,487	\$ 154,984,773	\$ 174,601,539	\$ 19,616,766	12.7%	\$ 176,908,410	\$ 2,306,871	1.3%
EBR	Environmental Review Appeals Commission	\$ 407,468	\$ 449,927	\$ 448,540	\$ 440,299	\$ 427,758	\$ 437,131	\$ 9,373	2.2%	\$ 439,109	\$ 1,978	0.5%
ETH	Ethics Commission	\$ 1,365,698	\$ 1,550,090	\$ 1,595,117	\$ 1,642,149	\$ 1,655,806	\$ 1,696,412	\$ 40,606	2.5%	\$ 1,734,756	\$ 38,344	2.3%
EXP	Expositions Commission	\$ 13,495,024	\$ 14,989,873	\$ 14,348,936	\$ 13,596,671	\$ 13,541,748	\$ 14,321,893	\$ 780,145	5.8%	\$ 14,628,727	\$ 306,834	2.1%
GOV	Office of the Governor	\$ 4,703,252	\$ 5,066,929	\$ 4,525,701	\$ 4,769,402	\$ 4,304,211	\$ 5,399,081	\$ 1,094,870	25.4%	\$ 5,530,751	\$ 131,670	2.4%
DOH	Health, Department of	\$ 398,938,880	\$ 415,110,898	\$ 432,836,019	\$ 465,019,132	\$ 480,203,931	\$ 547,530,701	\$ 67,326,770	14.0%	\$ 560,684,359	\$ 13,153,658	2.4%
HEF	Higher Educational Facility Commission, Ohio	\$ 2,744	\$ 2,982	\$ 8,310	\$ 9,196	\$ 9,567	\$ 15,290	\$ 5,723	59.8%	\$ 16,819	\$ 1,529	10.0%
SPA	Hispanic / Latino Affairs, Commission on	\$ 189,137	\$ 215,496	\$ 171,777	\$ 228,535	\$ 182,696	\$ 171,805	(\$10,891)	-6.0%	\$ 171,805	\$ 0	0.0%
OHS	Historical Society, Ohio	\$ 14,107,852	\$ 19,482,139	\$ 15,583,661	\$ 17,341,220	\$ 18,707,764	\$ 17,470,595	(\$1,237,169)	-6.6%	\$ 14,981,520	(\$2,489,075)	-14.2%
REP	House of Representatives	\$ 15,524,463	\$ 17,728,072	\$ 17,694,807	\$ 18,888,241	\$ 18,321,348	\$ 20,406,112	\$ 2,084,764	11.4%	\$ 21,426,416	\$ 1,020,304	5.0%
HUM	Human Services, Department of	\$ 8,726,201,561	\$ 9,458,239,048	\$ 462,303,921	\$ 117,699,994	\$ 12,464,359	\$ 0	(\$12,464,359)	-100.0%	\$ 0	\$ 0	N/A
IGO	Inspector General	\$ 500,206	\$ 762,962	\$ 700,453	\$ 668,582	\$ 719,871	\$ 912,000	\$ 192,129	26.7%	\$ 912,000	\$ 0	0.0%
INS	Insurance, Department of	\$ 22,055,645	\$ 22,949,931	\$ 24,250,330	\$ 25,347,147	\$ 26,700,458	\$ 30,316,256	\$ 3,615,798	13.5%	\$ 31,119,126	\$ 802,870	2.6%
JFS	Job and Family Services, Department of	\$ 0	\$ 0	\$ 10,711,802,327	\$ 12,146,811,435	\$ 13,467,448,702	\$ 15,392,156,168	\$ 1,924,707,466	14.3%	\$ 16,025,216,882	\$ 633,060,714	4.1%
JCO	Judicial Conference of Ohio	\$ 3,355,580	\$ 9,121,948	\$ 1,251,561	\$ 1,261,907	\$ 1,314,849	\$ 1,162,000	(\$152,849)	-11.6%	\$ 1,157,000	(\$5,000)	-0.4%
JSC	Judiciary / Supreme Court	\$ 86,807,899	\$ 95,031,253	\$ 98,625,819	\$ 99,594,626	\$ 102,514,033	\$ 119,514,081	\$ 17,000,048	16.6%	\$ 124,506,962	\$ 4,992,881	4.2%

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							<b>Appropriations:</b>	<b>2003 to 2004:</b>	<b>2003 to 2004:</b>	<b>Appropriations:</b>	<b>2004 to 2005:</b>	<b>2004 to 2005:</b>
LEC	Lake Erie Commission	\$ 1,295,159	\$ 1,369,249	\$ 1,460,645	\$ 1,439,559	\$ 1,002,841	\$ 1,759,979	\$ 757,138	75.5%	\$ 1,759,979	\$ 0	0.0%
LRS	Legal Rights Service	\$ 3,148,582	\$ 3,733,298	\$ 3,870,606	\$ 4,565,327	\$ 4,846,977	\$ 4,338,288	(\$508,689)	-10.5%	\$ 4,338,288	\$ 0	0.0%
JLE	Joint Legislative Ethics Committee	\$ 436,889	\$ 508,398	\$ 493,046	\$ 441,797	\$ 474,867	\$ 550,000	\$ 75,133	15.8%	\$ 550,000	\$ 0	0.0%
LSC	Legislative Service Commission	\$ 14,704,681	\$ 17,296,479	\$ 21,166,195	\$ 20,306,766	\$ 18,438,630	\$ 20,793,550	\$ 2,354,920	12.8%	\$ 21,578,964	\$ 785,414	3.8%
LIB	Library Board, State	\$ 20,875,223	\$ 22,891,530	\$ 26,954,616	\$ 24,203,023	\$ 23,840,800	\$ 24,243,675	\$ 402,875	1.7%	\$ 23,807,088	(\$436,587)	-1.8%
LCO	Liquor Control Commission	\$ 603,440	\$ 640,902	\$ 569,778	\$ 652,156	\$ 721,639	\$ 779,886	\$ 58,247	8.1%	\$ 794,387	\$ 14,501	1.9%
LOT	Lottery Commission, Ohio	\$ 450,054,937	\$ 607,669,085	\$ 466,438,948	\$ 438,655,103	\$ 374,503,261	\$ 445,701,524	\$ 71,198,263	19.0%	\$ 445,743,556	\$ 42,032	0.0%
LLW	Low-Level Radioactive Waste Facility Develop.	\$ 10,210	\$ 0	---	---	---	---	---	N/A	---	---	N/A
MED	State Medical Board	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,135,817	\$ 6,538,043	\$ 7,098,956	\$ 560,913	8.6%	\$ 7,199,935	\$ 100,979	1.4%
DMH	Mental Health, Department of	\$ 729,951,365	\$ 775,956,289	\$ 849,128,251	\$ 849,682,280	\$ 885,121,871	\$ 916,918,489	\$ 31,796,618	3.6%	\$ 945,623,604	\$ 28,705,115	3.1%
DMR	Mental Retardation and Developmental Disabili	\$ 709,204,634	\$ 732,715,472	\$ 770,832,433	\$ 834,619,905	\$ 949,888,623	\$ 1,144,613,335	\$ 194,724,712	20.5%	\$ 1,191,632,613	\$ 47,019,278	4.1%
MIH	Minority Health, Commission on	\$ 1,815,968	\$ 1,862,717	\$ 2,012,424	\$ 1,900,568	\$ 1,866,591	\$ 1,732,352	(\$134,239)	-7.2%	\$ 1,732,352	\$ 0	0.0%
CRB	Motor Vehicle Collision Repair Registration, Bo	\$ 103,483	\$ 172,954	\$ 225,262	\$ 233,483	\$ 260,324	\$ 285,497	\$ 25,173	9.7%	\$ 314,422	\$ 28,925	10.1%
DNR	Natural Resources, Department of	\$ 237,901,888	\$ 262,313,298	\$ 253,495,582	\$ 277,867,214	\$ 279,606,147	\$ 314,660,457	\$ 35,054,310	12.5%	\$ 322,994,689	\$ 8,334,232	2.6%
NUR	Nursing, Board of	\$ 3,214,390	\$ 3,685,892	\$ 3,955,552	\$ 4,516,159	\$ 4,586,109	\$ 5,237,776	\$ 651,667	14.2%	\$ 5,262,576	\$ 24,800	0.5%
PYT	Occupational Therapy, Physical Therapy, and	\$ 539,205	\$ 594,836	\$ 821,818	\$ 730,883	\$ 792,367	\$ 771,391	(\$20,976)	-2.6%	\$ 801,480	\$ 30,089	3.9%
OLA	Ohioana Library Association	\$ 223,130	\$ 275,750	\$ 398,461	\$ 225,333	\$ 220,549	\$ 215,036	(\$5,513)	-2.5%	\$ 215,036	\$ 0	0.0%
ODB	Optical Dispensers Board, Ohio	\$ 232,510	\$ 257,599	\$ 249,867	\$ 284,642	\$ 285,916	\$ 307,096	\$ 21,180	7.4%	\$ 312,656	\$ 5,560	1.8%
OPT	Optometry, State Board of	\$ 234,213	\$ 257,697	\$ 199,279	\$ 251,434	\$ 276,576	\$ 306,140	\$ 29,564	10.7%	\$ 324,391	\$ 18,251	6.0%
OPP	Orthotics, Prosthetics and Pedorthics	---	---	---	\$ 84,889	\$ 86,877	\$ 100,206	\$ 13,329	15.3%	\$ 102,395	\$ 2,189	2.2%
PBR	State Personnel Board of Review	\$ 911,949	\$ 982,153	\$ 1,221,921	\$ 1,014,059	\$ 1,022,765	\$ 1,054,430	\$ 31,665	3.1%	\$ 1,102,170	\$ 47,740	4.5%
PRX	Pharmacy, State Board of	\$ 3,593,777	\$ 3,891,048	\$ 3,989,744	\$ 4,207,099	\$ 4,545,689	\$ 4,806,887	\$ 261,198	5.7%	\$ 4,990,144	\$ 183,257	3.8%
PSY	Psychology, State Board of	\$ 412,850	\$ 420,899	\$ 442,831	\$ 408,910	\$ 464,843	\$ 564,544	\$ 99,701	21.4%	\$ 561,525	(\$3,019)	-0.5%
PUB	Public Defender Commission, Ohio	\$ 51,772,328	\$ 60,063,024	\$ 61,758,329	\$ 59,846,679	\$ 54,535,402	\$ 57,731,383	\$ 3,195,981	5.9%	\$ 59,849,581	\$ 2,118,198	3.7%
DHS	Public Safety, Department of	\$ 7,084,480	\$ 6,809,279	\$ 8,797,568	\$ 7,843,877	\$ 5,053,490	\$ 4,906,938	(\$146,552)	-2.9%	\$ 4,906,938	\$ 0	0.0%
PUC	Public Utilities Commission of Ohio	\$ 40,067,825	\$ 41,850,474	\$ 44,640,665	\$ 46,836,387	\$ 49,080,252	\$ 56,074,085	\$ 6,993,833	14.2%	\$ 54,921,608	(\$1,152,477)	-2.1%
PWC	Public Works Commission	---	---	---	\$ 130,690,187	\$ 130,225,106	\$ 167,016,100	\$ 36,790,994	28.3%	\$ 163,609,800	(\$3,406,300)	-2.0%
RAC	Racing Commission, Ohio State	\$ 25,338,211	\$ 26,662,397	\$ 29,002,630	\$ 29,963,739	\$ 28,794,209	\$ 31,981,695	\$ 3,187,486	11.1%	\$ 32,255,739	\$ 274,044	0.9%
BOR	Regents, Ohio Board of	\$ 2,306,812,990	\$ 2,438,237,821	\$ 2,526,168,152	\$ 2,465,628,638	\$ 2,422,145,126	\$ 2,456,983,028	\$ 34,837,902	1.4%	\$ 2,495,324,375	\$ 38,341,347	1.6%
DRC	Rehabilitation and Correction, Department of	\$ 1,329,387,457	\$ 1,456,041,076	\$ 1,515,766,417	\$ 1,500,294,342	\$ 1,520,337,050	\$ 1,631,841,893	\$ 111,504,843	7.3%	\$ 1,657,647,103	\$ 25,805,210	1.6%
RSC	Rehabilitation Services Commission	\$ 219,033,348	\$ 228,895,100	\$ 222,960,471	\$ 231,490,511	\$ 241,916,225	\$ 257,643,773	\$ 15,727,548	6.5%	\$ 270,242,311	\$ 12,598,538	4.9%

**FY 2004 - 2005 Final Appropriation Amounts**

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RCB	Respiratory Care Board	\$ 217,406	\$ 251,524	\$ 253,304	\$ 272,625	\$ 295,604	\$ 318,499	\$ 22,895	7.7%	\$ 315,481	(\$3,018)	-0.9%
RDF	Revenue Distribution Funds	\$ 3,768,493,247	\$ 4,004,071,440	\$ 4,144,564,942	\$ 4,090,961,426	\$ 3,921,299,895	\$ 4,014,330,800	\$ 93,030,905	2.4%	\$ 4,088,943,600	\$ 74,612,800	1.9%
SAN	Sanitarian Registration, State Board of	\$ 85,788	\$ 95,903	\$ 104,882	\$ 107,584	\$ 117,535	\$ 124,892	\$ 7,357	6.3%	\$ 125,612	\$ 720	0.6%
OSB	School for the Blind, Ohio State	\$ 6,955,139	\$ 7,940,242	\$ 7,929,143	\$ 8,242,934	\$ 8,723,734	\$ 8,732,089	\$ 8,355	0.1%	\$ 8,895,222	\$ 163,133	1.9%
OSD	School for the Deaf, Ohio State	\$ 8,251,960	\$ 8,855,411	\$ 9,355,426	\$ 9,844,263	\$ 10,451,886	\$ 10,865,498	\$ 413,612	4.0%	\$ 11,244,584	\$ 379,086	3.5%
SFC	School Facilities Commission	\$ 62,670,715	\$ 46,638,573	\$ 45,970,697	\$ 76,593,613	\$ 99,709,292	\$ 173,322,624	\$ 73,613,332	73.8%	\$ 212,917,824	\$ 39,595,200	22.8%
NET	SchoolNet Commission	\$ 130,558,800	\$ 78,282,050	\$ 119,386,634	\$ 60,127,732	\$ 37,297,860	\$ 26,837,262	(\$10,460,598)	-28.0%	\$ 26,837,262	\$ 0	0.0%
SOS	Secretary of State	\$ 10,545,847	\$ 13,702,765	\$ 14,483,580	\$ 15,325,211	\$ 18,429,061	\$ 17,500,141	(\$928,920)	-5.0%	\$ 17,862,094	\$ 361,953	2.1%
SEN	Senate	\$ 8,583,880	\$ 9,811,837	\$ 9,567,347	\$ 11,355,495	\$ 10,141,396	\$ 11,343,065	\$ 1,201,669	11.8%	\$ 11,910,217	\$ 567,152	5.0%
CSF	Sinking Fund, Commissioners of	\$ 154,251,115	\$ 196,608,502	\$ 593,963,334	\$ 434,254,362	\$ 486,009,303	\$ 590,843,600	\$ 104,834,297	21.6%	\$ 660,049,900	\$ 69,206,300	11.7%
SPE	Speech-Language Pathology and Audiology	\$ 315,646	\$ 316,518	\$ 315,938	\$ 309,715	\$ 365,771	\$ 390,966	\$ 25,195	6.9%	\$ 403,554	\$ 12,588	3.2%
SLG	State and Local Government Commission of O	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 1,012,210	\$ 0	----	----	N/A	----	----	N/A
SLC	Student Aid Commission, Ohio	\$ 2,017,906	\$ 0	\$ 19,836	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
BTA	Tax Appeals, Board of	\$ 2,225,575	\$ 2,262,575	\$ 2,216,649	\$ 2,275,471	\$ 2,120,282	\$ 2,171,760	\$ 51,478	2.4%	\$ 2,171,760	\$ 0	0.0%
TAX	Taxation, Department of	\$ 1,766,559,623	\$ 1,670,487,139	\$ 1,915,159,930	\$ 1,786,075,453	\$ 1,962,776,026	\$ 1,889,855,653	(\$72,920,373)	-3.7%	\$ 1,959,035,232	\$ 69,179,579	3.7%
DOT	Transportation, Department of	\$ 36,170,742	\$ 41,772,813	\$ 42,872,544	\$ 55,148,373	\$ 35,904,528	\$ 28,552,079	(\$7,352,449)	-20.5%	\$ 29,553,146	\$ 1,001,067	3.5%
TOS	Treasurer of State	\$ 256,336,752	\$ 270,605,986	\$ 41,731,620	\$ 69,106,748	\$ 50,280,964	\$ 71,902,535	\$ 21,621,571	43.0%	\$ 72,842,535	\$ 940,000	1.3%
TTA	Ohio Tuition Trust Authority	\$ 3,241,637	\$ 3,533,252	\$ 3,724,401	\$ 4,278,311	\$ 4,421,762	\$ 5,210,361	\$ 788,599	17.8%	\$ 5,379,314	\$ 168,953	3.2%
UST	Petroleum Underground Storage Tank Release	\$ 697,786	\$ 768,697	\$ 735,510	\$ 862,295	\$ 901,027	\$ 1,075,158	\$ 174,131	19.3%	\$ 1,075,158	\$ 0	0.0%
OVH	Ohio Veterans' Home Agency	\$ 29,104,681	\$ 32,404,984	\$ 33,943,825	\$ 36,475,614	\$ 38,861,275	\$ 47,996,975	\$ 9,135,700	23.5%	\$ 49,369,728	\$ 1,372,753	2.9%
VET	Veterans' Organizations	\$ 1,257,397	\$ 1,343,324	\$ 2,074,985	\$ 1,429,087	\$ 1,427,362	\$ 1,409,119	(\$18,243)	-1.3%	\$ 1,404,619	(\$4,500)	-0.3%
DVM	Veterinary Medical Board	\$ 324,794	\$ 400,935	\$ 366,677	\$ 256,433	\$ 275,910	\$ 444,208	\$ 168,298	61.0%	\$ 453,043	\$ 8,835	2.0%
WPR	Women's Policy and Research Commission	\$ 245,164	\$ 258,661	\$ 299,829	\$ 5,092	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
DYS	Youth Services, Department of	\$ 232,077,299	\$ 248,786,404	\$ 255,640,099	\$ 250,997,997	\$ 253,128,629	\$ 274,301,265	\$ 21,172,636	8.4%	\$ 277,180,863	\$ 2,879,598	1.0%
<b>Main Operating Appropriations Bill Total</b>		<b>\$ 32,737,184,465</b>	<b>\$ 34,869,867,330</b>	<b>\$ 37,895,171,545</b>	<b>\$ 39,876,870,557</b>	<b>\$ 41,968,638,066</b>	<b>\$ 45,500,121,768</b>	<b>\$ 3,531,483,702</b>	<b>8.4%</b>	<b>\$ 47,124,474,480</b>	<b>\$ 1,624,352,712</b>	<b>3.6%</b>
<b>GRAND TOTAL</b>		<b>\$ 32,737,184,465</b>	<b>\$ 34,869,867,330</b>	<b>\$ 37,895,171,545</b>	<b>\$ 39,876,870,557</b>	<b>\$ 41,968,638,066</b>	<b>\$ 45,500,121,768</b>	<b>\$ 3,531,483,702</b>	<b>8.4%</b>	<b>\$ 47,124,474,480</b>	<b>\$ 1,624,352,712</b>	<b>3.6%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

Line Item Detail by Agency			FY 1999.	FY 2000.	FY 2001.	FY 2002.	FY 2003.	FY 2004: Appropriations:	\$ Change 2003 to 2004:	% Change 2003 to 2004:	FY 2005: Appropriations:	\$ Change 2004 to 2005:	% Change 2004 to 2005:
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>										
<b>ACC Accountancy Board of Ohio</b>													
4J8	889-601	CPA Education Assistance	\$ 166,400	\$ 13,500	\$ 104,938	\$ 157,246	\$103,945	\$ 209,510	\$ 105,565	101.6%	\$ 209,510	\$ 0	0.0%
4K9	889-609	Operating Expenses	\$ 643,130	\$ 749,167	\$ 812,167	\$ 880,929	\$902,454	\$ 1,010,583	\$ 108,129	12.0%	\$ 1,055,578	\$ 44,995	4.5%
<b>General Services Fund Group Total</b>			<b>\$ 809,530</b>	<b>\$ 762,667</b>	<b>\$ 917,105</b>	<b>\$ 1,038,175</b>	<b>\$ 1,006,399</b>	<b>\$ 1,220,093</b>	<b>\$ 213,694</b>	<b>21.2%</b>	<b>\$ 1,265,088</b>	<b>\$ 44,995</b>	<b>3.7%</b>
<b>Accountancy Board of Ohio Total</b>			<b>\$ 809,530</b>	<b>\$ 762,667</b>	<b>\$ 917,105</b>	<b>\$ 1,038,175</b>	<b>\$ 1,006,399</b>	<b>\$ 1,220,093</b>	<b>\$ 213,694</b>	<b>21.2%</b>	<b>\$ 1,265,088</b>	<b>\$ 44,995</b>	<b>3.7%</b>
<b>PAY Accrued Leave Liability</b>													
806	995-666	Accrued Leave	\$ 26,337,792	\$ 18,728,340	\$ 21,801,064	\$ 22,957,139	\$22,003,209	\$ 70,783,792	\$ 48,780,583	221.7%	\$ 78,296,200	\$ 7,512,408	10.6%
807	995-667	Disability Fund	\$ 3,578,005	\$ 1,042,222	\$ 1,672,212	\$ 364,068	\$1,583,202	\$ 47,269,465	\$ 45,686,263	2,885.7%	\$ 50,098,308	\$ 2,828,843	6.0%
<b>Accrued Leave Liability Fund Group Total</b>			<b>\$ 29,915,797</b>	<b>\$ 19,770,562</b>	<b>\$ 23,473,276</b>	<b>\$ 23,321,207</b>	<b>\$ 23,586,411</b>	<b>\$ 118,053,257</b>	<b>\$ 94,466,846</b>	<b>400.5%</b>	<b>\$ 128,394,508</b>	<b>\$ 10,341,251</b>	<b>8.8%</b>
808	995-668	State Employee Health Benefit	\$ 107,053,406	\$ 118,389,767	\$ 146,411,500	\$ 178,702,697	\$360,520,100	\$ 312,724,593	(\$47,795,507)	-13.3%	\$ 371,450,611	\$ 58,726,018	18.8%
809	995-669	Dependent Care Spending Account	\$ 2,215,300	\$ 2,357,420	\$ 2,503,869	\$ 2,415,635	\$2,506,018	\$ 3,691,169	\$ 1,185,151	47.3%	\$ 4,060,286	\$ 369,117	10.0%
810	995-670	Life Insurance Investment	\$ 1,899,731	\$ 2,430,545	\$ 1,927,164	\$ 1,817,877	\$1,824,248	\$ 1,925,110	\$ 100,862	5.5%	\$ 1,992,489	\$ 67,379	3.5%
811	995-671	Parental Leave Benefit	\$ 0	\$ 1,677,818	---	\$ 449,309	\$171,544	\$ 4,350,302	\$ 4,178,758	2,436.0%	\$ 4,785,332	\$ 435,030	10.0%
<b>Agency Fund Group Total</b>			<b>\$ 111,168,437</b>	<b>\$ 124,855,550</b>	<b>\$ 150,842,532</b>	<b>\$ 183,385,518</b>	<b>\$ 365,021,910</b>	<b>\$ 322,691,174</b>	<b>(\$42,330,736)</b>	<b>-11.6%</b>	<b>\$ 382,288,718</b>	<b>\$ 59,597,544</b>	<b>18.5%</b>
<b>Accrued Leave Liability Total</b>			<b>\$ 141,084,234</b>	<b>\$ 144,626,112</b>	<b>\$ 174,315,808</b>	<b>\$ 206,706,724</b>	<b>\$ 388,608,321</b>	<b>\$ 440,744,431</b>	<b>\$ 52,136,110</b>	<b>13.4%</b>	<b>\$ 510,683,226</b>	<b>\$ 69,938,795</b>	<b>15.9%</b>
<b>ADJ Adjutant General</b>													
GRF	745-401	Ohio Military Reserve	\$ 18,783	\$ 19,026	\$ 8,992	\$ 22,294	\$10,142	\$ 14,889	\$ 4,747	46.8%	\$ 15,188	\$ 299	2.0%
GRF	745-403	Armory Deferred Maintenance	\$ 0	\$ 227,565	\$ 939,657	\$ 200,143	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	745-404	Air National Guard	\$ 2,061,833	\$ 1,866,505	\$ 1,868,422	\$ 1,857,552	\$1,885,328	\$ 1,915,177	\$ 29,849	1.6%	\$ 1,939,762	\$ 24,585	1.3%
GRF	745-406	Tuition Grant Program	\$ 3,326,508	\$ 444,667	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	745-409	Central Administration	\$ 5,945,379	\$ 4,611,765	\$ 4,075,230	\$ 3,939,731	\$4,203,119	\$ 3,976,734	(\$226,385)	-5.4%	\$ 3,899,590	(\$77,144)	-1.9%
GRF	745-499	Army National Guard	\$ 3,780,293	\$ 4,035,170	\$ 4,040,553	\$ 3,866,297	\$3,859,071	\$ 3,987,516	\$ 128,445	3.3%	\$ 4,086,222	\$ 98,706	2.5%
GRF	745-502	Ohio National Guard Unit Fund	\$ 118,636	\$ 118,086	\$ 121,392	\$ 101,350	\$99,000	\$ 100,953	\$ 1,953	2.0%	\$ 102,973	\$ 2,020	2.0%
<b>General Revenue Fund Total</b>			<b>\$ 15,251,432</b>	<b>\$ 11,322,784</b>	<b>\$ 11,054,247</b>	<b>\$ 9,987,367</b>	<b>\$ 10,056,660</b>	<b>\$ 9,995,269</b>	<b>(\$61,391)</b>	<b>-0.6%</b>	<b>\$ 10,043,735</b>	<b>\$ 48,466</b>	<b>0.5%</b>
534	745-612	Armory Improvements	\$ 928,953	\$ 662,058	\$ 175,147	\$ 321,057	\$697,970	\$ 534,304	(\$163,666)	-23.4%	\$ 534,304	\$ 0	0.0%
536	745-620	Camp Perry/Buckeye Inn Operations	\$ 675,600	\$ 751,135	\$ 1,011,226	\$ 1,076,985	\$1,075,860	\$ 1,094,970	\$ 19,110	1.8%	\$ 1,094,970	\$ 0	0.0%
537	745-604	Ohio National Guard Maintenance	\$ 181,522	\$ 124,310	\$ 567,082	\$ 370,401	\$384,306	\$ 219,826	(\$164,480)	-42.8%	\$ 219,826	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 1,786,075</b>	<b>\$ 1,537,503</b>	<b>\$ 1,753,455</b>	<b>\$ 1,768,444</b>	<b>\$ 2,158,136</b>	<b>\$ 1,849,100</b>	<b>(\$309,036)</b>	<b>-14.3%</b>	<b>\$ 1,849,100</b>	<b>\$ 0</b>	<b>0.0%</b>
340	745-614	Marksmanship Program	\$ 55,790	\$ 0	---	---	---	---	---	N/A	---	---	N/A
341	745-615	Air National Guard Base Security	\$ 1,417,496	\$ 1,637,152	\$ 1,755,066	\$ 1,445,342	\$1,162,804	\$ 2,181,960	\$ 1,019,156	87.6%	\$ 2,312,877	\$ 130,917	6.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>ADJ Adjutant General</b>													
342	745-616	Army National Guard Service Agreeeme	\$ 4,567,015	\$ 2,868,989	\$ 3,288,847	\$ 4,915,054	\$6,181,594	\$ 8,109,221	\$ 1,927,627	31.2%	\$ 8,686,892	\$ 577,671	7.1%
343	745-619	Army National Guard Training Site Agr	\$ 2,239,877	\$ 2,704,775	\$ 2,791,188	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3E8	745-628	Air National Guard Operations & Maint	\$ 9,827,745	\$ 9,976,930	\$ 10,629,676	\$ 11,022,038	\$11,488,007	\$ 11,901,459	\$ 413,452	3.6%	\$ 12,174,760	\$ 273,301	2.3%
3R8	745-603	Counter Drug Operations	----	\$ 0	\$ 3,442	\$ 20,163	\$8,474	\$ 25,000	\$ 16,526	195.0%	\$ 25,000	\$ 0	0.0%
3S0	745-602	Higher Ground Training	\$ 0	\$ 11,622	----	\$ 4,639	\$28,871	\$ 10,937	(\$17,934)	-62.1%	\$ 10,937	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 18,107,923</b>	<b>\$ 17,199,468</b>	<b>\$ 18,468,218</b>	<b>\$ 17,407,235</b>	<b>\$ 18,869,750</b>	<b>\$ 22,228,577</b>	<b>\$ 3,358,827</b>	<b>17.8%</b>	<b>\$ 23,210,466</b>	<b>\$ 981,889</b>	<b>4.4%</b>
528	745-605	Marksmanship Activities	----	\$ 36,158	\$ 61,225	\$ 8,940	\$151,711	\$ 66,078	(\$85,633)	-56.4%	\$ 66,078	\$ 0	0.0%
5U8	745-613	Community Match Armories	----	----	----	----	\$163,898	\$ 0	(\$163,898)	-100.0%	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>----</b>	<b>\$ 36,158</b>	<b>\$ 61,225</b>	<b>\$ 8,940</b>	<b>\$ 315,609</b>	<b>\$ 66,078</b>	<b>(\$249,531)</b>	<b>-79.1%</b>	<b>\$ 66,078</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Adjutant General Total</b>			<b>\$ 35,145,430</b>	<b>\$ 30,095,913</b>	<b>\$ 31,337,145</b>	<b>\$ 29,171,985</b>	<b>\$ 31,400,155</b>	<b>\$ 34,139,024</b>	<b>\$ 2,738,869</b>	<b>8.7%</b>	<b>\$ 35,169,379</b>	<b>\$ 1,030,355</b>	<b>3.0%</b>
<b>DAS Administrative Services, Department of</b>													
GRF	100-402	Unemployment Compensation	\$ 125,008	\$ 130,817	\$ 106,523	\$ 111,679	\$144,673	\$ 100,000	(\$44,673)	-30.9%	\$ 100,000	\$ 0	0.0%
GRF	100-405	Agency Audit Expenses	\$ 152,301	\$ 860,364	\$ 578,853	\$ 484,957	\$803,211	\$ 350,000	(\$453,211)	-56.4%	\$ 350,000	\$ 0	0.0%
GRF	100-406	County/University Human Resources	\$ 1,007,831	\$ 1,004,053	\$ 859,813	\$ 775,156	\$413,684	\$ 400,000	(\$13,684)	-3.3%	\$ 400,000	\$ 0	0.0%
GRF	100-408	Buy Ohio Promotions	\$ 23,628	\$ 0	----	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF	100-409	Departmental Information Services	\$ 842,033	\$ 933,766	\$ 572,841	\$ 721,218	\$756,740	\$ 0	(\$756,740)	-100.0%	\$ 0	\$ 0	N/A
GRF	100-410	Veterans' Records Conversion	\$ 0	\$ 0	----	\$ 435,904	\$8,473	\$ 19,729	\$ 11,256	132.8%	\$ 47,123	\$ 27,394	138.9%
GRF	100-412	Information Center	\$ 679,484	\$ 40,996	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100-414	Ohio Geographically Referenced Infor	\$ 543,710	\$ 572,509	\$ 618,954	\$ 895,983	\$400,788	\$ 0	(\$400,788)	-100.0%	\$ 0	\$ 0	N/A
GRF	100-416	Strategic Technology Development Pro	\$ 3,468,649	\$ 2,192,807	\$ 4,364,446	\$ 5,155,652	\$2,383,555	\$ 0	(\$2,383,555)	-100.0%	\$ 0	\$ 0	N/A
GRF	100-417	MARCS	\$ 1,450,177	\$ 2,751,320	\$ 3,781,597	\$ 4,357,979	\$2,533,996	\$ 900,000	(\$1,633,996)	-64.5%	\$ 900,000	\$ 0	0.0%
GRF	100-418	Digital Government	\$ 0	----	----	\$ 1,253,426	\$3,363,716	\$ 3,446,645	\$ 82,929	2.5%	\$ 3,643,649	\$ 197,004	5.7%
GRF	100-419	Network Security	\$ 4,865,348	\$ 4,474,270	\$ 3,602,691	\$ 4,809,683	\$2,003,732	\$ 3,000,000	\$ 996,268	49.7%	\$ 1,000,000	(\$2,000,000)	-66.7%
GRF	100-420	Innovation Ohio	\$ 301,235	\$ 346,631	\$ 289,951	\$ 114,949	\$9,865	\$ 0	(\$9,865)	-100.0%	\$ 0	\$ 0	N/A
GRF	100-421	OAKS Project Implementation	----	----	\$ 268,195	\$ 520,594	\$577,274	\$ 450,000	(\$127,274)	-22.0%	\$ 450,000	\$ 0	0.0%
GRF	100-429	Agency Business Support Services	\$ 1,425,553	\$ 167,936	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100-430	Year 2000 Assistance	\$ 6,002,440	\$ 5,636,014	\$ 102,714	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100-431	Set Aside Review Board	\$ 15,261	\$ 6	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100-433	State of Ohio Computer Center	\$ 4,159,840	\$ 4,214,901	\$ 4,769,388	\$ 4,512,245	\$4,508,077	\$ 4,936,073	\$ 427,996	9.5%	\$ 4,991,719	\$ 55,646	1.1%
GRF	100-435	State Government Energy Program	\$ 348,259	\$ 23,433	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	100-438	ODOT Building Payments	\$ 1,000,000	\$ 0	----	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DAS Administrative Services, Department of</b>													
GRF	100-439	Equal Opportunity Certification Progra	\$ 288,909	\$ 663,706	\$ 656,413	\$ 512,885	\$491,630	\$ 661,531	\$ 169,901	34.6%	\$ 661,531	\$ 0	0.0%
GRF	100-447	OBA-Building Rent Payments	\$ 71,493,533	\$ 78,517,356	\$ 78,669,482	\$ 86,817,974	\$95,626,591	\$ 105,675,000	\$ 10,048,409	10.5%	\$ 117,027,700	\$ 11,352,700	10.7%
GRF	100-448	OBA-Building Operating Payments	\$ 21,821,009	\$ 21,795,922	\$ 21,974,191	\$ 22,932,224	\$19,759,115	\$ 25,445,550	\$ 5,686,435	28.8%	\$ 26,003,250	\$ 557,700	2.2%
GRF	100-449	DAS-Building Operating Payments	\$ 3,287,263	\$ 2,979,432	\$ 3,097,263	\$ 4,659,906	\$4,106,167	\$ 4,264,675	\$ 158,508	3.9%	\$ 4,460,417	\$ 195,742	4.6%
GRF	100-451	Minority Affairs	\$ 85,649	\$ 150,227	\$ 1,010,391	\$ 547,644	\$53,156	\$ 50,000	(\$3,156)	-5.9%	\$ 50,000	\$ 0	0.0%
GRF	100-734	Major Maintenance-State Bldgs	\$ 23,923	\$ 177,336	\$ 54,595	\$ 22,167	\$78,577	\$ 45,000	(\$33,577)	-42.7%	\$ 45,000	\$ 0	0.0%
GRF	102-321	Construction Compliance	\$ 1,439,118	\$ 1,280,788	\$ 1,160,590	\$ 1,183,266	\$986,248	\$ 1,250,000	\$ 263,752	26.7%	\$ 1,250,000	\$ 0	0.0%
GRF	130-321	State Agency Support Services	\$ 2,281,806	\$ 3,490,818	\$ 3,783,474	\$ 3,714,885	\$3,383,514	\$ 2,778,000	(\$605,514)	-17.9%	\$ 2,522,000	(\$256,000)	-9.2%
<b>General Revenue Fund Total</b>			<b>\$ 127,131,967</b>	<b>\$ 132,405,408</b>	<b>\$ 130,322,364</b>	<b>\$ 144,540,375</b>	<b>\$ 142,392,782</b>	<b>\$ 153,772,203</b>	<b>\$ 11,379,421</b>	<b>8.0%</b>	<b>\$ 163,902,389</b>	<b>\$ 10,130,186</b>	<b>6.6%</b>
112	100-616	Director's Office	\$ 3,659,668	\$ 4,288,349	\$ 4,634,237	\$ 4,483,567	\$4,363,442	\$ 5,503,547	\$ 1,140,105	26.1%	\$ 5,503,547	\$ 0	0.0%
115	100-632	Central Service Agency	\$ 806,008	\$ 1,192,369	\$ 855,032	\$ 513,527	\$2,027,576	\$ 431,176	(\$1,596,400)	-78.7%	\$ 448,574	\$ 17,398	4.0%
117	100-644	General Services Division - Operating	\$ 4,092,401	\$ 5,202,078	\$ 5,157,710	\$ 5,893,794	\$5,650,444	\$ 7,622,861	\$ 1,972,417	34.9%	\$ 8,653,304	\$ 1,030,443	13.5%
122	100-637	Fleet Management	\$ 1,134,584	\$ 1,466,895	\$ 1,430,220	\$ 1,336,397	\$1,305,840	\$ 4,169,589	\$ 2,863,749	219.3%	\$ 4,352,849	\$ 183,260	4.4%
123	100-613	Telecommunications	\$ 26,059,819	\$ 14,430	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
125	100-622	Human Resources Division - Operating	\$ 16,346,315	\$ 20,834,911	\$ 15,607,612	\$ 16,319,493	\$15,995,137	\$ 21,489,800	\$ 5,494,663	34.4%	\$ 21,764,800	\$ 275,000	1.3%
127	100-627	Vehicle Liability Insurance	\$ 1,644,501	\$ 1,079,088	\$ 1,500,601	\$ 1,471,404	\$1,753,214	\$ 3,363,894	\$ 1,610,680	91.9%	\$ 3,344,644	(\$19,250)	-0.6%
128	100-620	Collective Bargaining	\$ 2,313,448	\$ 2,642,487	\$ 2,585,781	\$ 2,392,826	\$2,426,124	\$ 3,410,952	\$ 984,828	40.6%	\$ 3,410,952	\$ 0	0.0%
130	100-606	Risk Management Reserve	\$ 47,651	\$ 54,470	\$ 26,544	\$ 154,468	\$187,986	\$ 217,904	\$ 29,918	15.9%	\$ 223,904	\$ 6,000	2.8%
131	100-639	State Architect's Office	\$ 4,980,839	\$ 6,093,397	\$ 5,691,853	\$ 6,920,427	\$5,640,502	\$ 6,510,117	\$ 869,615	15.4%	\$ 6,473,867	(\$36,250)	-0.6%
132	100-631	DAS Building Management	\$ 8,855,827	\$ 10,112,495	\$ 10,510,932	\$ 10,715,747	\$9,893,968	\$ 10,921,019	\$ 1,027,051	10.4%	\$ 10,721,430	(\$199,589)	-1.8%
188	100-649	Equal Opportunity Division-Operating	\$ 1,303,434	\$ 853,088	\$ 961,744	\$ 867,848	\$773,192	\$ 1,082,353	\$ 309,161	40.0%	\$ 1,103,697	\$ 21,344	2.0%
201	100-653	General Services Resale Merchandise	\$ 1,331,971	\$ 1,201,975	\$ 1,415,986	\$ 1,505,552	\$942,534	\$ 1,533,000	\$ 590,466	62.6%	\$ 1,553,000	\$ 20,000	1.3%
210	100-612	State Printing	\$ 5,418,818	\$ 5,576,463	\$ 6,070,072	\$ 6,058,678	\$5,368,457	\$ 6,160,200	\$ 791,743	14.7%	\$ 6,674,421	\$ 514,221	8.3%
427	100-602	Investment Recovery	\$ 3,996,979	\$ 5,335,808	\$ 4,055,368	\$ 5,529,010	\$4,840,391	\$ 4,023,473	(\$816,918)	-16.9%	\$ 3,953,216	(\$70,257)	-1.7%
4P3	100-603	Departmental MIS Services	\$ 3,549,466	\$ 3,868,351	\$ 3,250,579	\$ 2,951,037	\$2,486,802	\$ 6,077,535	\$ 3,590,733	144.4%	\$ 6,233,638	\$ 156,103	2.6%
5A8	100-614	Energy Grants	\$ 0	---	---	\$ 65,000	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5C2	100-605	MARCS Administration	\$ 0	---	---	\$ 927,573	\$2,142,196	\$ 6,632,527	\$ 4,490,331	209.6%	\$ 9,268,178	\$ 2,635,651	39.7%
5C3	100-608	Skilled Trades	\$ 1,684,510	\$ 1,636,406	\$ 2,188,069	\$ 1,377,696	\$991,007	\$ 1,840,327	\$ 849,320	85.7%	\$ 1,905,655	\$ 65,328	3.5%
5D7	100-621	Workforce Development	\$ 3,108,852	\$ 12,208,777	\$ 13,818,140	\$ 12,783,583	\$17,236,196	\$ 12,000,000	(\$5,236,196)	-30.4%	\$ 12,000,000	\$ 0	0.0%
5L7	100-610	Professional Development	---	---	\$ 119,142	\$ 2,093,092	\$1,675,742	\$ 2,700,000	\$ 1,024,258	61.1%	\$ 2,700,000	\$ 0	0.0%
5M6	100-615	E-Government Development	---	---	\$ 9,106	\$ 2,112,076	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5V6	100-619	Employee Educational Development	---	---	---	---	\$0	\$ 809,071	\$ 809,071	N/A	\$ 811,129	\$ 2,058	0.3%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b><i>DAS Administrative Services, Department of</i></b>													
<b>General Services Fund Group Total</b>			<b>\$ 90,335,091</b>	<b>\$ 83,661,837</b>	<b>\$ 79,888,726</b>	<b>\$ 86,472,795</b>	<b>\$ 85,700,750</b>	<b>\$ 106,499,345</b>	<b>\$ 20,798,595</b>	<b>24.3%</b>	<b>\$ 111,100,805</b>	<b>\$ 4,601,460</b>	<b>4.3%</b>
307	100-633	Federal Special Revenue	\$ 42,264	\$ 163,304	\$ 113,983	\$ 1,354	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3H6	100-609	Federal Grants OGRIP	\$ 0	\$ 0	---	\$ 16,801	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 42,264</b>	<b>\$ 163,304</b>	<b>\$ 113,983</b>	<b>\$ 18,155</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
133	100-607	Information Technology	\$ 40,034,479	\$ 72,947,358	\$ 70,693,897	\$ 74,145,324	\$66,504,666	\$ 100,987,526	\$ 34,482,860	51.9%	\$ 102,272,838	\$ 1,285,312	1.3%
4N6	100-617	Major IT Purchases	\$ 3,519,592	\$ 6,184,949	\$ 974,121	\$ 2,744,333	\$2,161,817	\$ 15,452,006	\$ 13,290,189	614.8%	\$ 10,617,166	(\$4,834,840)	-31.3%
<b>Intragovernmental Service Fund Group Total</b>			<b>\$ 43,554,071</b>	<b>\$ 79,132,307</b>	<b>\$ 71,668,018</b>	<b>\$ 76,889,656</b>	<b>\$ 68,666,483</b>	<b>\$ 116,439,532</b>	<b>\$ 47,773,049</b>	<b>69.6%</b>	<b>\$ 112,890,004</b>	<b>(\$3,549,528)</b>	<b>-3.0%</b>
113	100-628	Unemployment Compensation Pass Th	\$ 2,644,067	\$ 2,146,076	\$ 2,260,437	\$ 3,573,261	\$4,436,064	\$ 4,200,000	(\$236,064)	-5.3%	\$ 4,200,000	\$ 0	0.0%
124	100-629	Payroll Deductions	\$ 1,597,198,036	\$ 1,743,081,115	\$ 1,763,929,486	\$ 1,894,717,358	\$1,992,789,254	\$ 1,971,000,000	(\$21,789,254)	-1.1%	\$ 2,050,000,000	\$ 79,000,000	4.0%
<b>Agency Fund Group Total</b>			<b>\$ 1,599,842,103</b>	<b>\$ 1,745,227,191</b>	<b>\$ 1,766,189,922</b>	<b>\$ 1,898,290,620</b>	<b>\$ 1,997,225,318</b>	<b>\$ 1,975,200,000</b>	<b>(\$22,025,318)</b>	<b>-1.1%</b>	<b>\$ 2,054,200,000</b>	<b>\$ 79,000,000</b>	<b>4.0%</b>
R08	100-646	General Services Refunds	\$ 3,761	\$ 5,850	\$ 1,385	\$ 6,420	\$3,480	\$ 20,000	\$ 16,520	474.7%	\$ 20,000	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 3,761</b>	<b>\$ 5,850</b>	<b>\$ 1,385</b>	<b>\$ 6,420</b>	<b>\$ 3,480</b>	<b>\$ 20,000</b>	<b>\$ 16,520</b>	<b>474.7%</b>	<b>\$ 20,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Administrative Services, Department of Total</b>			<b>\$ 1,860,909,257</b>	<b>\$ 2,040,595,897</b>	<b>\$ 2,048,184,399</b>	<b>\$ 2,206,218,021</b>	<b>\$ 2,293,988,813</b>	<b>\$ 2,351,931,080</b>	<b>\$ 57,942,267</b>	<b>2.5%</b>	<b>\$ 2,442,113,198</b>	<b>\$ 90,182,118</b>	<b>3.8%</b>
<b><i>AAM African American Males, Commission on</i></b>													
GRF	036-100	Personal Services	---	\$ 83,000	\$ 136,336	\$ 257,810	\$211,480	\$ 212,492	\$ 1,012	0.5%	\$ 218,610	\$ 6,118	2.9%
GRF	036-200	Maintenance	---	\$ 25,580	\$ 141,233	\$ 129,014	\$49,993	\$ 50,180	\$ 187	0.4%	\$ 50,180	\$ 0	0.0%
GRF	036-300	Equipment	---	\$ 3,054	\$ 59,172	\$ 10,053	\$10,336	\$ 4,000	(\$6,336)	-61.3%	\$ 4,000	\$ 0	0.0%
GRF	036-501	CAAM Awards & Scholarships	---	\$ 0	---	\$ 1,400	\$11,014	\$ 8,143	(\$2,871)	-26.1%	\$ 765	(\$7,378)	-90.6%
GRF	036-502	Community Projects	---	\$ 0	\$ 133,200	\$ 55,548	\$22,287	\$ 25,185	\$ 2,898	13.0%	\$ 26,445	\$ 1,260	5.0%
<b>General Revenue Fund Total</b>			<b>---</b>	<b>\$ 111,634</b>	<b>\$ 469,941</b>	<b>\$ 453,825</b>	<b>\$ 305,110</b>	<b>\$ 300,000</b>	<b>(\$5,110)</b>	<b>-1.7%</b>	<b>\$ 300,000</b>	<b>\$ 0</b>	<b>0.0%</b>
4H3	036-601	African American Males-Gifts/Grants	---	\$ 0	\$ 1,302	---	\$2,506	\$ 10,000	\$ 7,494	299.0%	\$ 10,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>---</b>	<b>\$ 0</b>	<b>\$ 1,302</b>	<b>---</b>	<b>\$ 2,506</b>	<b>\$ 10,000</b>	<b>\$ 7,494</b>	<b>299.0%</b>	<b>\$ 10,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>African American Males, Commission on Total</b>			<b>---</b>	<b>\$ 111,634</b>	<b>\$ 471,243</b>	<b>\$ 453,825</b>	<b>\$ 307,616</b>	<b>\$ 310,000</b>	<b>\$ 2,384</b>	<b>0.8%</b>	<b>\$ 310,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b><i>JCR Joint Committee on Agency Rule Review</i></b>													
GRF	029-321	Operating Expenses	\$ 282,568	\$ 303,668	\$ 360,554	\$ 384,411	\$314,116	\$ 363,769	\$ 49,653	15.8%	\$ 379,769	\$ 16,000	4.4%
<b>General Revenue Fund Total</b>			<b>\$ 282,568</b>	<b>\$ 303,668</b>	<b>\$ 360,554</b>	<b>\$ 384,411</b>	<b>\$ 314,116</b>	<b>\$ 363,769</b>	<b>\$ 49,653</b>	<b>15.8%</b>	<b>\$ 379,769</b>	<b>\$ 16,000</b>	<b>4.4%</b>
<b>Joint Committee on Agency Rule Review Total</b>			<b>\$ 282,568</b>	<b>\$ 303,668</b>	<b>\$ 360,554</b>	<b>\$ 384,411</b>	<b>\$ 314,116</b>	<b>\$ 363,769</b>	<b>\$ 49,653</b>	<b>15.8%</b>	<b>\$ 379,769</b>	<b>\$ 16,000</b>	<b>4.4%</b>
<b><i>AGE Aging, Department of</i></b>													
GRF	490-100	Personal Services	\$ 1,921,795	\$ 2,048,487	\$ 2,010,588	\$ 1,198	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-200	Maintenance	\$ 785,133	\$ 915,523	\$ 924,185	\$ 57,746	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>AGE Aging, Department of</b>													
GRF	490-300	Equipment	\$ 15,945	\$ 17,507	\$ 16,966	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-321	Operating Expenses	----	----	----	\$ 1,908,867	\$ 2,395,202	\$ 2,308,867	(\$86,335)	-3.6%	\$ 2,308,867	\$ 0	0.0%
GRF	490-403	PASSPORT	\$ 52,577,880	\$ 56,510,722	\$ 57,951,192	\$ 54,790,789	\$ 68,416,077	\$ 81,008,877	\$ 12,592,800	18.4%	\$ 103,746,032	\$ 22,737,155	28.1%
GRF	490-404	Eldercare	\$ 243,256	\$ 220,941	\$ 131,645	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-405	Golden Buckeye Card	----	----	----	\$ 267,628	\$ 305,769	\$ 297,628	(\$8,141)	-2.7%	\$ 297,628	\$ 0	0.0%
GRF	490-406	Senior Olympics	----	----	----	\$ 17,707	\$ 16,625	\$ 16,636	\$ 11	0.1%	\$ 16,636	\$ 0	0.0%
GRF	490-407	Long-Term Care Consumer Guide	----	----	----	\$ 555,451	\$ 505,046	\$ 0	(\$505,046)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-408	STARS	\$ 1,228,325	\$ 1,543,711	\$ 2,237,713	\$ 204,561	\$ 9,356	\$ 0	(\$9,356)	-100.0%	\$ 0	\$ 0	N/A
GRF	490-409	Ohio Community Service Council Oper	\$ 297,226	\$ 319,504	\$ 300,599	\$ 287,689	\$ 254,394	\$ 228,048	(\$26,346)	-10.4%	\$ 228,048	\$ 0	0.0%
GRF	490-410	Long-Term Care Ombudsman	\$ 1,359,130	\$ 1,956,436	\$ 1,319,191	\$ 1,303,908	\$ 1,375,499	\$ 729,685	(\$645,814)	-47.0%	\$ 729,685	\$ 0	0.0%
GRF	490-411	Senior Community Services	\$ 12,061,714	\$ 14,504,630	\$ 15,974,463	\$ 13,178,453	\$ 11,569,394	\$ 11,271,431	(\$297,963)	-2.6%	\$ 11,271,431	\$ 0	0.0%
GRF	490-412	Residential State Supplement	\$ 12,232,171	\$ 11,870,998	\$ 13,346,854	\$ 10,660,775	\$ 9,963,250	\$ 9,960,356	(\$2,894)	0.0%	\$ 9,960,356	\$ 0	0.0%
GRF	490-414	Alzheimer's Respite	\$ 1,359,244	\$ 2,789,331	\$ 4,218,039	\$ 4,460,262	\$ 4,463,989	\$ 4,346,689	(\$117,300)	-2.6%	\$ 4,346,689	\$ 0	0.0%
GRF	490-415	Task Force Study	\$ 43,831	\$ 7,243	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-416	Transportation for Elderly	\$ 0	----	----	\$ 169,440	\$ 153,217	\$ 138,369	(\$14,848)	-9.7%	\$ 138,369	\$ 0	0.0%
GRF	490-418	Area Agency on Aging Region 9	\$ 856,113	\$ 251,210	\$ 604,556	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-419	Prescription Drug Discount Program	----	----	----	----	\$ 163,086	\$ 169,986	\$ 6,900	4.2%	\$ 169,986	\$ 0	0.0%
GRF	490-499	Senior Employment Program	\$ 15,189	\$ 14,981	\$ 16,342	\$ 173	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-504	Senior Facilities	\$ 342,683	\$ 443,844	\$ 741,500	\$ 59,100	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	490-506	Senior Volunteers	\$ 455,074	\$ 471,650	\$ 504,707	\$ 476,694	\$ 405,626	\$ 375,471	(\$30,155)	-7.4%	\$ 375,471	\$ 0	0.0%
GRF	490-510	Homecare Ombudsman/Boarding Hom	\$ 17,885	\$ 0	----	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 85,812,594</b>	<b>\$ 93,886,718</b>	<b>\$ 100,298,541</b>	<b>\$ 88,400,440</b>	<b>\$ 99,996,530</b>	<b>\$ 110,852,043</b>	<b>\$ 10,855,513</b>	<b>10.9%</b>	<b>\$ 133,589,198</b>	<b>\$ 22,737,155</b>	<b>20.5%</b>
480	490-606	Senior Citizens Services Special Event	\$ 121,378	\$ 112,016	\$ 182,494	\$ 5,666	\$ 30,905	\$ 372,677	\$ 341,772	1,105.9%	\$ 372,677	\$ 0	0.0%
5E9	490-619	Janis Center	\$ 42,509	\$ 1,118	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5R5	490-614	OHIOREADS/STARS	----	----	----	\$ 1,835,475	\$ 1,932,205	\$ 0	(\$1,932,205)	-100.0%	\$ 0	\$ 0	N/A
5T4	490-615	Aging Network Support	----	----	----	\$ 65,395	\$ 121,255	\$ 252,830	\$ 131,575	108.5%	\$ 252,830	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 163,887</b>	<b>\$ 113,134</b>	<b>\$ 182,494</b>	<b>\$ 1,906,536</b>	<b>\$ 2,084,365</b>	<b>\$ 625,507</b>	<b>(\$1,458,858)</b>	<b>-70.0%</b>	<b>\$ 625,507</b>	<b>\$ 0</b>	<b>0.0%</b>
322	490-618	Older Americans Support Services	\$ 9,546,112	\$ 10,324,454	\$ 9,501,762	\$ 12,771,442	\$ 10,935,115	\$ 12,904,949	\$ 1,969,834	18.0%	\$ 13,298,626	\$ 393,677	3.1%
3C4	490-607	PASSPORT	\$ 94,431,257	\$ 88,895,020	\$ 108,175,708	\$ 129,640,473	\$ 150,866,891	\$ 142,926,054	(\$7,940,837)	-5.3%	\$ 151,954,474	\$ 9,028,420	6.3%
3M3	490-611	Federal Aging Nutrition	\$ 17,483,661	\$ 20,117,003	\$ 21,581,495	\$ 21,544,668	\$ 21,882,733	\$ 25,541,095	\$ 3,658,362	16.7%	\$ 26,818,149	\$ 1,277,054	5.0%
3M4	490-612	Federal Supportive Services	\$ 15,079,085	\$ 15,894,361	\$ 15,522,644	\$ 21,436,382	\$ 23,072,633	\$ 26,305,294	\$ 3,232,661	14.0%	\$ 27,094,453	\$ 789,159	3.0%
3R7	490-617	Ohio Community Service Council Progr	\$ 3,898,168	\$ 4,988,337	\$ 6,702,425	\$ 6,499,401	\$ 7,287,999	\$ 8,951,150	\$ 1,663,151	22.8%	\$ 8,905,150	(\$46,000)	-0.5%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>AGE Aging, Department of</b>													
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 140,438,283</b>	<b>\$ 140,219,175</b>	<b>\$ 161,484,034</b>	<b>\$ 191,892,367</b>	<b>\$ 214,045,371</b>	<b>\$ 216,628,542</b>	<b>\$ 2,583,171</b>	<b>1.2%</b>	<b>\$ 228,070,852</b>	<b>\$ 11,442,310</b>	<b>5.3%</b>
4C4	490-609	Regional Long-Term Care Ombudsman	\$ 396,769	\$ 769,899	\$ 403,679	\$ 414,661	\$340,729	\$ 829,321	\$ 488,592	143.4%	\$ 829,321	\$ 0	0.0%
4H1	490-603	Aging Services	\$ 0	\$ 0	\$ 19,499	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4J4	490-610	PASSPORT/Residential State Supplem	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$24,000,000	\$ 33,268,052	\$ 9,268,052	38.6%	\$ 33,263,984	(\$4,068)	0.0%
4U9	490-602	PASSPORT Fund	\$ 3,000,000	\$ 7,300,000	\$ 7,500,000	\$ 5,000,000	\$5,000,000	\$ 5,500,000	\$ 500,000	10.0%	\$ 5,500,000	\$ 0	0.0%
5K9	490-613	Nursing Home Consumer Guide	---	---	\$ 287,633	\$ 587,946	\$160,374	\$ 0	(\$160,374)	-100.0%	\$ 0	\$ 0	N/A
5W1	490-616	Resident Services Coordinator Progra	---	---	---	---	---	\$ 250,000	---	N/A	\$ 250,000	\$ 0	0.0%
624	490-604	OCSC Community Support	---	\$ 2,213	\$ 1,088	---	\$1,004	\$ 2,500	\$ 1,496	149.0%	\$ 2,500	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 27,396,769</b>	<b>\$ 32,072,112</b>	<b>\$ 32,211,899</b>	<b>\$ 30,002,606</b>	<b>\$ 29,502,107</b>	<b>\$ 39,849,873</b>	<b>\$ 10,347,766</b>	<b>35.1%</b>	<b>\$ 39,845,805</b>	<b>(\$4,068)</b>	<b>0.0%</b>
<b>Aging, Department of Total</b>			<b>\$ 253,811,533</b>	<b>\$ 266,291,139</b>	<b>\$ 294,176,968</b>	<b>\$ 312,201,949</b>	<b>\$ 345,628,373</b>	<b>\$ 367,955,965</b>	<b>\$ 22,327,592</b>	<b>6.5%</b>	<b>\$ 402,131,362</b>	<b>\$ 34,175,397</b>	<b>9.3%</b>
<b>AGR Agriculture, Department of</b>													
XXX	700-XXX	Farm Service Electronic Filing	---	---	---	---	---	\$ 60,000	---	N/A	\$ 60,000	\$ 0	0.0%
<b>Unknown Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 60,000</b>	<b>---</b>	<b>N/A</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>0.0%</b>
GRF	700-100	Personal Services	\$ 2,044,579	\$ 5,253	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	700-200	Maintenance	\$ 854,917	\$ 31,587	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	700-300	Equipment	\$ 219,197	\$ 220,448	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	700-321	Operating Expenses	\$ 0	\$ 3,067,739	\$ 3,283,459	\$ 2,950,680	\$2,871,033	\$ 2,737,665	(\$133,368)	-4.6%	\$ 2,771,628	\$ 33,963	1.2%
GRF	700-401	Animal Disease Control	\$ 4,033,538	\$ 4,009,101	\$ 4,041,578	\$ 4,051,687	\$3,696,187	\$ 4,121,815	\$ 425,628	11.5%	\$ 4,121,815	\$ 0	0.0%
GRF	700-402	Amusement Ride Safety	\$ 320,214	\$ 319,955	\$ 316,924	\$ 212,508	\$204,682	\$ 278,767	\$ 74,085	36.2%	\$ 275,943	(\$2,824)	-1.0%
GRF	700-403	Dairy Division	\$ 926,019	\$ 1,630,059	\$ 1,659,076	\$ 1,513,088	\$1,451,132	\$ 1,494,597	\$ 43,465	3.0%	\$ 1,494,153	(\$444)	0.0%
GRF	700-404	Ohio Proud	\$ 269,393	\$ 273,906	\$ 245,461	\$ 239,012	\$237,213	\$ 197,727	(\$39,486)	-16.6%	\$ 197,229	(\$498)	-0.3%
GRF	700-405	Animal Damage Control	\$ 107,759	\$ 70,228	\$ 94,390	\$ 66,351	\$45,802	\$ 94,954	\$ 49,152	107.3%	\$ 94,954	\$ 0	0.0%
GRF	700-406	Consumer Analytical Lab	\$ 806,580	\$ 819,575	\$ 747,682	\$ 875,623	\$771,745	\$ 819,281	\$ 47,536	6.2%	\$ 872,241	\$ 52,960	6.5%
GRF	700-407	Food Safety	\$ 1,565,128	\$ 1,457,510	\$ 1,556,979	\$ 1,320,209	\$1,023,631	\$ 999,042	(\$24,589)	-2.4%	\$ 999,042	\$ 0	0.0%
GRF	700-409	Farmland Preservation	\$ 159,505	\$ 161,980	\$ 207,728	\$ 122,019	\$238,601	\$ 256,993	\$ 18,392	7.7%	\$ 256,993	\$ 0	0.0%
GRF	700-410	Plant Industry	\$ 1,525,872	\$ 1,549,139	\$ 1,551,322	\$ 1,556,472	\$1,156,738	\$ 1,109,867	(\$46,871)	-4.1%	\$ 1,107,677	(\$2,190)	-0.2%
GRF	700-411	International Trade and Market Develo	\$ 1,168,709	\$ 1,191,625	\$ 1,111,185	\$ 876,708	\$550,322	\$ 621,049	\$ 70,727	12.9%	\$ 517,524	(\$103,525)	-16.7%
GRF	700-412	Weights and Measures	\$ 970,072	\$ 1,074,328	\$ 1,097,178	\$ 932,575	\$886,728	\$ 914,137	\$ 27,409	3.1%	\$ 909,120	(\$5,017)	-0.5%
GRF	700-413	Gypsy Moth Prevention	\$ 358,234	\$ 410,707	\$ 307,097	\$ 644,377	\$365,347	\$ 546,118	\$ 180,771	49.5%	\$ 576,299	\$ 30,181	5.5%
GRF	700-414	Concentrated Animal Feeding Facilities	---	---	---	\$ 13,960	\$2,073	\$ 16,521	\$ 14,448	697.0%	\$ 16,086	(\$435)	-2.6%
GRF	700-415	Poultry Inspection	\$ 262,018	\$ 300,500	\$ 311,137	\$ 315,324	\$294,981	\$ 270,645	(\$24,336)	-8.3%	\$ 267,743	(\$2,902)	-1.1%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>AGR Agriculture, Department of</b>													
GRF	700-418	Livestock Regulation Program	---	---	\$ 582,421	\$ 1,251,096	\$ 1,300,773	\$ 1,306,911	\$ 6,138	0.5%	\$ 1,306,911	\$ 0	0.0%
GRF	700-424	Livestock Testing & Inspections	\$ 148,596	\$ 182,661	\$ 157,524	\$ 166,050	\$ 91,332	\$ 123,347	\$ 32,015	35.1%	\$ 123,347	\$ 0	0.0%
GRF	700-499	Meat Inspection Program - State Share	\$ 4,195,118	\$ 4,401,694	\$ 4,541,297	\$ 4,468,968	\$ 4,467,842	\$ 4,651,611	\$ 183,769	4.1%	\$ 4,696,889	\$ 45,278	1.0%
GRF	700-501	County Agricultural Societies	\$ 454,367	\$ 451,270	\$ 466,842	\$ 431,548	\$ 390,863	\$ 381,091	(\$9,772)	-2.5%	\$ 381,091	\$ 0	0.0%
GRF	700-503	Swine & Cattle Breeder Awards	\$ 101,120	\$ 97,750	\$ 122,918	\$ 68,921	\$ 10,283	\$ 0	(\$10,283)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 20,490,935</b>	<b>\$ 21,727,015</b>	<b>\$ 22,402,196</b>	<b>\$ 22,077,175</b>	<b>\$ 20,057,308</b>	<b>\$ 20,942,138</b>	<b>\$ 884,830</b>	<b>4.4%</b>	<b>\$ 20,986,685</b>	<b>\$ 44,547</b>	<b>0.2%</b>
326	700-618	Meat Inspection Service- Federal Shar	\$ 4,148,658	\$ 4,495,054	\$ 4,043,318	\$ 4,317,795	\$ 4,424,749	\$ 4,876,904	\$ 452,155	10.2%	\$ 4,951,291	\$ 74,387	1.5%
336	700-617	Ohio Farm Loan Revolving Fund	\$ 153,922	\$ 137,728	\$ 190,263	\$ 159,731	\$ 176,533	\$ 181,774	\$ 5,241	3.0%	\$ 181,774	\$ 0	0.0%
382	700-601	Cooperative Contracts	\$ 745,485	\$ 811,498	\$ 904,650	\$ 1,654,918	\$ 1,834,134	\$ 2,400,000	\$ 565,866	30.9%	\$ 2,500,000	\$ 100,000	4.2%
3AB	700-641	Agricultural Easement	---	---	---	---	\$ 1,612,800	---	---	N/A	---	---	N/A
3J4	700-607	Indirect Cost	\$ 798,138	\$ 792,120	\$ 927,153	\$ 803,980	\$ 978,495	\$ 938,785	(\$39,710)	-4.1%	\$ 949,877	\$ 11,092	1.2%
3R2	700-614	Federal Plant Industry	\$ 531,370	\$ 1,603,445	\$ 1,052,451	\$ 1,473,734	\$ 1,336,907	\$ 1,400,000	\$ 63,093	4.7%	\$ 1,425,000	\$ 25,000	1.8%
3X6	700-639	Federal Grants	---	---	---	---	\$ 496,603	\$ 0	(\$496,603)	-100.0%	\$ 0	\$ 0	N/A
3X7	700-640	Specialty Crops Support	---	---	---	---	\$ 274,258	\$ 0	(\$274,258)	-100.0%	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 6,377,573</b>	<b>\$ 7,839,845</b>	<b>\$ 7,117,834</b>	<b>\$ 8,410,158</b>	<b>\$ 11,134,479</b>	<b>\$ 9,797,463</b>	<b>(\$1,337,016)</b>	<b>-12.0%</b>	<b>\$ 10,007,942</b>	<b>\$ 210,479</b>	<b>2.1%</b>
490	700-623	Agro Ohio Fund	---	---	---	---	\$ 9,823	\$ 0	(\$9,823)	-100.0%	\$ 0	\$ 0	N/A
493	700-603	Fruits and Vegetables	\$ 270,026	\$ 277,854	\$ 197,701	\$ 23,987	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
494	700-612	Agricultural Commodity Marketing Prog	\$ 165,195	\$ 160,070	\$ 170,077	\$ 169,038	\$ 185,645	\$ 170,077	(\$15,568)	-8.4%	\$ 170,220	\$ 143	0.1%
496	700-626	Ohio Grape Industries	\$ 418,434	\$ 559,727	\$ 641,706	\$ 631,843	\$ 780,188	\$ 1,071,099	\$ 290,911	37.3%	\$ 1,071,099	\$ 0	0.0%
497	700-627	Commodity Handlers Regulatory Progr	\$ 640,381	\$ 559,326	\$ 627,151	\$ 551,228	\$ 539,209	\$ 664,118	\$ 124,909	23.2%	\$ 664,118	\$ 0	0.0%
498	700-628	Commodity Indemnity Fund	\$ 983	\$ 22,390	\$ 470,684	\$ 747,794	\$ 407,386	\$ 250,000	(\$157,386)	-38.6%	\$ 250,000	\$ 0	0.0%
4C9	700-605	Feed, Fertilizer, & Lime Inspection	\$ 773,964	\$ 754,536	\$ 836,855	\$ 870,329	\$ 1,013,741	\$ 986,765	(\$26,976)	-2.7%	\$ 1,008,541	\$ 21,776	2.2%
4D2	700-609	Auction Education	---	---	---	\$ 25,280	\$ 27,573	\$ 30,476	\$ 2,903	10.5%	\$ 30,476	\$ 0	0.0%
4E4	700-606	Utility Radiological Safety	\$ 31,548	\$ 35,161	\$ 96,964	\$ 45,129	\$ 45,926	\$ 73,059	\$ 27,133	59.1%	\$ 73,059	\$ 0	0.0%
4P7	700-610	Food Safety Inspection	\$ 166,095	\$ 199,456	\$ 280,129	\$ 367,648	\$ 534,440	\$ 575,797	\$ 41,357	7.7%	\$ 582,711	\$ 6,914	1.2%
4R0	700-636	Ohio Proud Marketing	\$ 18,817	\$ 21,917	\$ 70,493	\$ 34,328	\$ 3,384	\$ 40,300	\$ 36,916	1,090.9%	\$ 38,300	(\$2,000)	-5.0%
4R2	700-637	Dairy Inspection Fund	\$ 1,496,797	\$ 1,074,964	\$ 980,477	\$ 1,149,030	\$ 1,093,988	\$ 1,157,603	\$ 63,615	5.8%	\$ 1,184,183	\$ 26,580	2.3%
4T6	700-611	Poultry and Meat Inspection	\$ 35,576	\$ 207,911	\$ 42,976	\$ 62,862	\$ 46,371	\$ 46,162	(\$209)	-0.5%	\$ 47,294	\$ 1,132	2.5%
4T7	700-613	International Trade and Market Develo	\$ 28,784	\$ 41,172	\$ 41,190	\$ 40,037	\$ 76,112	\$ 41,238	(\$34,874)	-45.8%	\$ 42,000	\$ 762	1.8%
4V0	700-602	License Fees	\$ 10,640	\$ 21,264	\$ 32,324	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4V5	700-615	Animal Industry Lab Fees	\$ 165,276	\$ 227,221	\$ 368,663	\$ 488,838	\$ 854,239	\$ 711,944	(\$142,295)	-16.7%	\$ 711,944	\$ 0	0.0%
578	700-620	Ride Inspection Fees	\$ 358,818	\$ 342,789	\$ 415,555	\$ 483,213	\$ 385,269	\$ 497,000	\$ 111,731	29.0%	\$ 497,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>AGR Agriculture, Department of</b>													
579	700-630	Scale Certification	\$ 136,106	\$ 136,243	\$ 188,982	\$ 266,779	\$226,965	\$ 168,785	(\$58,180)	-25.6%	\$ 171,677	\$ 2,892	1.7%
5B8	700-629	Auctioneers	----	----	----	----	\$237,015	\$ 291,672	\$ 54,657	23.1%	\$ 365,390	\$ 73,718	25.3%
5H2	700-608	Metrolgy Lab	----	\$ 39,855	\$ 45,559	\$ 70,911	\$67,003	\$ 105,879	\$ 38,876	58.0%	\$ 108,849	\$ 2,970	2.8%
5L8	700-604	Livestock Management Program	----	----	----	----	\$0	\$ 250,000	\$ 250,000	N/A	\$ 250,000	\$ 0	0.0%
5U1	700-624	Auction Recovery Fund	----	----	----	----	\$500,000	----	----	N/A	----	----	N/A
652	700-634	Laboratory Services	\$ 896,618	\$ 1,243,614	\$ 1,240,002	\$ 1,040,171	\$1,108,654	\$ 1,043,444	(\$65,210)	-5.9%	\$ 1,074,447	\$ 31,003	3.0%
669	700-635	Pesticide Program	\$ 1,291,445	\$ 1,555,029	\$ 1,530,122	\$ 1,604,605	\$1,642,258	\$ 2,243,232	\$ 600,974	36.6%	\$ 2,243,232	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 6,905,503</b>	<b>\$ 7,480,499</b>	<b>\$ 8,277,609</b>	<b>\$ 8,673,049</b>	<b>\$ 9,785,189</b>	<b>\$ 10,418,650</b>	<b>\$ 633,461</b>	<b>6.5%</b>	<b>\$ 10,584,540</b>	<b>\$ 165,890</b>	<b>1.6%</b>
057	700-632	Clean Ohio Agricultural Easement	----	----	----	\$ 39,912	\$93,099	\$ 149,000	\$ 55,901	60.0%	\$ 149,000	\$ 0	0.0%
<b>Clean Ohio Fund Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 39,912</b>	<b>\$ 93,099</b>	<b>\$ 149,000</b>	<b>\$ 55,901</b>	<b>60.0%</b>	<b>\$ 149,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Agriculture, Department of Total</b>			<b>\$ 33,774,011</b>	<b>\$ 37,047,359</b>	<b>\$ 37,797,639</b>	<b>\$ 39,200,295</b>	<b>\$ 41,070,075</b>	<b>\$ 41,367,251</b>	<b>\$ 297,176</b>	<b>0.7%</b>	<b>\$ 41,788,167</b>	<b>\$ 420,916</b>	<b>1.0%</b>
<b>AIR Air Quality Development Authority</b>													
GRF	898-402	Coal Development Office	----	----	----	----	----	\$ 588,041	----	N/A	\$ 599,802	\$ 11,761	2.0%
GRF	898-901	Coal R & D Gen Obligation Debt Serv	----	----	----	----	----	\$ 7,231,200	----	N/A	\$ 9,185,100	\$ 1,953,900	27.0%
<b>General Revenue Fund Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 7,819,241</b>	<b>----</b>	<b>N/A</b>	<b>\$ 9,784,902</b>	<b>\$ 1,965,661</b>	<b>25.1%</b>
046	898-604	Coal Research and Development Fund	----	----	----	----	----	\$ 13,168,357	----	N/A	\$ 13,168,357	\$ 0	0.0%
<b>Coal Research/Development Fund Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 13,168,357</b>	<b>----</b>	<b>N/A</b>	<b>\$ 13,168,357</b>	<b>\$ 0</b>	<b>0.0%</b>
4Z9	898-602	Small Business Ombudsman	\$ 182,280	\$ 122,799	\$ 224,734	\$ 197,653	\$204,778	\$ 233,482	\$ 28,704	14.0%	\$ 233,482	\$ 0	0.0%
570	898-601	Operating Expenses	\$ 166,202	\$ 192,738	\$ 203,769	\$ 219,853	\$184,260	\$ 243,383	\$ 59,123	32.1%	\$ 243,383	\$ 0	0.0%
5A0	898-603	Small Business Assistance	\$ 4,311	\$ 4,655	\$ 30,441	\$ 66,121	\$17,526	\$ 197,463	\$ 179,937	1,026.7%	\$ 197,463	\$ 0	0.0%
<b>Agency Fund Group Total</b>			<b>\$ 352,793</b>	<b>\$ 320,192</b>	<b>\$ 458,944</b>	<b>\$ 483,627</b>	<b>\$ 406,564</b>	<b>\$ 674,328</b>	<b>\$ 267,764</b>	<b>65.9%</b>	<b>\$ 674,328</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Air Quality Development Authority Total</b>			<b>\$ 352,793</b>	<b>\$ 320,192</b>	<b>\$ 458,944</b>	<b>\$ 483,627</b>	<b>\$ 406,564</b>	<b>\$ 21,661,926</b>	<b>\$ 21,255,362</b>	<b>5,228.0%</b>	<b>\$ 23,627,587</b>	<b>\$ 1,965,661</b>	<b>9.1%</b>
<b>ADA Alcohol and Drug Addiction Services, Department of</b>													
GRF	038-321	Operating Expenses	\$ 1,469,345	\$ 1,549,614	\$ 1,517,078	\$ 1,403,185	\$1,263,834	\$ 1,200,293	(\$63,541)	-5.0%	\$ 1,200,293	\$ 0	0.0%
GRF	038-401	Treatment Services	\$ 25,765,882	\$ 31,670,710	\$ 32,068,502	\$ 28,529,628	\$27,796,578	\$ 36,762,306	\$ 8,965,728	32.3%	\$ 36,762,306	\$ 0	0.0%
GRF	038-404	Prevention Services	\$ 901,920	\$ 1,553,397	\$ 1,486,042	\$ 1,278,663	\$1,053,008	\$ 1,055,033	\$ 2,025	0.2%	\$ 1,055,033	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 28,137,147</b>	<b>\$ 34,773,721</b>	<b>\$ 35,071,622</b>	<b>\$ 31,211,476</b>	<b>\$ 30,113,420</b>	<b>\$ 39,017,632</b>	<b>\$ 8,904,212</b>	<b>29.6%</b>	<b>\$ 39,017,632</b>	<b>\$ 0</b>	<b>0.0%</b>
5B7	038-629	TANF Transfer-Treatment	----	\$ 1,500,000	\$ 3,180,060	\$ 4,361,087	\$4,037,681	\$ 0	(\$4,037,681)	-100.0%	\$ 0	\$ 0	N/A
5E8	038-630	TANF Transfer-Mentoring	----	\$ 114,268	\$ 917,915	\$ 1,052,024	\$1,440,848	\$ 0	(\$1,440,848)	-100.0%	\$ 0	\$ 0	N/A
5T9	038-616	Problem Gambling Services	----	----	----	----	\$60,000	\$ 60,000	\$ 0	0.0%	\$ 60,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>----</b>	<b>\$ 1,614,268</b>	<b>\$ 4,097,975</b>	<b>\$ 5,413,111</b>	<b>\$ 5,538,529</b>	<b>\$ 60,000</b>	<b>(\$5,478,529)</b>	<b>-98.9%</b>	<b>\$ 60,000</b>	<b>\$ 0</b>	<b>0.0%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>ADA Alcohol and Drug Addiction Services, Department of</b>													
3G3	038-603	Drug Free Schools	\$ 4,265,032	\$ 3,821,947	\$ 3,346,068	\$ 3,003,665	\$3,246,443	\$ 3,500,000	\$ 253,557	7.8%	\$ 3,500,000	\$ 0	0.0%
3G4	038-614	Substance Abuse Block Grant	\$ 64,141,892	\$ 65,990,110	\$ 71,732,025	\$ 68,376,728	\$72,509,621	\$ 67,335,499	(\$5,174,122)	-7.1%	\$ 68,079,223	\$ 743,724	1.1%
3H5	038-607	JOBS Program	\$ 19,802	\$ 0	----	----	----	----	----	N/A	----	----	N/A
3H8	038-609	Demonstration Grants	\$ 3,667,254	\$ 2,582,767	\$ 2,422,419	\$ 1,347,070	\$969,906	\$ 7,093,075	\$ 6,123,169	631.3%	\$ 7,093,075	\$ 0	0.0%
3J8	038-610	Medicaid	\$ 12,279,536	\$ 15,260,233	\$ 24,377,284	\$ 25,597,718	\$29,079,448	\$ 30,000,000	\$ 920,552	3.2%	\$ 30,000,000	\$ 0	0.0%
3N8	038-611	Administrative Reimbursement	\$ 731,212	\$ 628,798	\$ 255,932	\$ 487,907	\$433,313	\$ 500,000	\$ 66,687	15.4%	\$ 500,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 85,104,728</b>	<b>\$ 88,283,855</b>	<b>\$ 102,133,729</b>	<b>\$ 98,813,087</b>	<b>\$ 106,238,731</b>	<b>\$ 108,428,574</b>	<b>\$ 2,189,843</b>	<b>2.1%</b>	<b>\$ 109,172,298</b>	<b>\$ 743,724</b>	<b>0.7%</b>
474	038-628	DWI Treatment	\$ 5,760,737	\$ 0	----	----	----	----	----	N/A	----	----	N/A
475	038-621	Statewide Treatment & Prevention	\$ 8,619,050	\$ 15,022,707	\$ 15,236,543	\$ 14,435,297	\$13,248,825	\$ 15,191,182	\$ 1,942,357	14.7%	\$ 15,191,182	\$ 0	0.0%
5P1	038-615	Credentialing	----	----	\$ 79,025	\$ 379,478	\$381,971	\$ 225,000	(\$156,971)	-41.1%	\$ 0	(\$225,000)	-100.0%
689	038-604	Education and Conferences	\$ 249,168	\$ 255,760	\$ 85,941	\$ 181,114	\$207,847	\$ 280,000	\$ 72,153	34.7%	\$ 280,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 14,628,955</b>	<b>\$ 15,278,467</b>	<b>\$ 15,401,509</b>	<b>\$ 14,995,889</b>	<b>\$ 13,838,643</b>	<b>\$ 15,696,182</b>	<b>\$ 1,857,539</b>	<b>13.4%</b>	<b>\$ 15,471,182</b>	<b>(\$225,000)</b>	<b>-1.4%</b>
<b>Alcohol and Drug Addiction Services, Department of T</b>			<b>\$ 127,870,830</b>	<b>\$ 139,950,311</b>	<b>\$ 156,704,834</b>	<b>\$ 150,433,563</b>	<b>\$ 155,729,323</b>	<b>\$ 163,202,388</b>	<b>\$ 7,473,065</b>	<b>4.8%</b>	<b>\$ 163,721,112</b>	<b>\$ 518,724</b>	<b>0.3%</b>
<b>AMB Ambulance Licensing Board</b>													
4N1	915-601	Operating Expenses	\$ 191,300	\$ 215,895	\$ 222,488	\$ 192,508	\$274,862	\$ 272,340	(\$2,522)	-0.9%	\$ 284,054	\$ 11,714	4.3%
<b>General Services Fund Group Total</b>			<b>\$ 191,300</b>	<b>\$ 215,895</b>	<b>\$ 222,488</b>	<b>\$ 192,508</b>	<b>\$ 274,862</b>	<b>\$ 272,340</b>	<b>(\$2,522)</b>	<b>-0.9%</b>	<b>\$ 284,054</b>	<b>\$ 11,714</b>	<b>4.3%</b>
<b>Ambulance Licensing Board Total</b>			<b>\$ 191,300</b>	<b>\$ 215,895</b>	<b>\$ 222,488</b>	<b>\$ 192,508</b>	<b>\$ 274,862</b>	<b>\$ 272,340</b>	<b>(\$2,522)</b>	<b>-0.9%</b>	<b>\$ 284,054</b>	<b>\$ 11,714</b>	<b>4.3%</b>
<b>ARC Architects, State Board of Examiners of</b>													
4K9	891-609	Operating Expenses	\$ 375,879	\$ 410,505	\$ 398,937	\$ 413,976	\$384,448	\$ 480,574	\$ 96,126	25.0%	\$ 479,574	(\$1,000)	-0.2%
<b>General Services Fund Group Total</b>			<b>\$ 375,879</b>	<b>\$ 410,505</b>	<b>\$ 398,937</b>	<b>\$ 413,976</b>	<b>\$ 384,448</b>	<b>\$ 480,574</b>	<b>\$ 96,126</b>	<b>25.0%</b>	<b>\$ 479,574</b>	<b>(\$1,000)</b>	<b>-0.2%</b>
<b>Architects, State Board of Examiners of Total</b>			<b>\$ 375,879</b>	<b>\$ 410,505</b>	<b>\$ 398,937</b>	<b>\$ 413,976</b>	<b>\$ 384,448</b>	<b>\$ 480,574</b>	<b>\$ 96,126</b>	<b>25.0%</b>	<b>\$ 479,574</b>	<b>(\$1,000)</b>	<b>-0.2%</b>
<b>ART Arts Council, Ohio</b>													
GRF	370-100	Personal Services	\$ 2,074,408	\$ 2,244,107	\$ 2,292,463	\$ 2,117,941	\$2,024,585	\$ 1,896,848	(\$127,737)	-6.3%	\$ 1,892,879	(\$3,969)	-0.2%
GRF	370-200	Maintenance	\$ 675,023	\$ 593,758	\$ 603,342	\$ 594,475	\$574,022	\$ 547,404	(\$26,618)	-4.6%	\$ 532,998	(\$14,406)	-2.6%
GRF	370-300	Equipment	\$ 33,500	\$ 44,000	\$ 13,878	\$ 43,941	\$21,368	\$ 227,788	\$ 206,420	966.0%	\$ 27,056	(\$200,732)	-88.1%
GRF	370-502	Program Subsidies	\$ 11,733,986	\$ 12,276,866	\$ 12,799,213	\$ 12,750,126	\$11,902,374	\$ 9,896,320	(\$2,006,054)	-16.9%	\$ 9,648,912	(\$247,408)	-2.5%
<b>General Revenue Fund Total</b>			<b>\$ 14,516,917</b>	<b>\$ 15,158,731</b>	<b>\$ 15,708,896</b>	<b>\$ 15,506,483</b>	<b>\$ 14,522,349</b>	<b>\$ 12,568,360</b>	<b>(\$1,953,989)</b>	<b>-13.5%</b>	<b>\$ 12,101,845</b>	<b>(\$466,515)</b>	<b>-3.7%</b>
460	370-602	Operations	\$ 222,021	\$ 119,480	\$ 315,549	\$ 526,659	\$446,649	\$ 429,325	(\$17,324)	-3.9%	\$ 429,325	\$ 0	0.0%
4B7	370-603	Percent For Art Acquisitions	\$ 49,849	\$ 15,061	\$ 28,594	\$ 75,035	\$18,379	\$ 86,366	\$ 67,987	369.9%	\$ 86,366	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 271,870</b>	<b>\$ 134,541</b>	<b>\$ 344,144</b>	<b>\$ 601,693</b>	<b>\$ 465,028</b>	<b>\$ 515,691</b>	<b>\$ 50,663</b>	<b>10.9%</b>	<b>\$ 515,691</b>	<b>\$ 0</b>	<b>0.0%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>ART Arts Council, Ohio</b>													
314	370-601	Federal Programs	\$ 885,970	\$ 774,870	\$ 635,517	\$ 740,597	\$888,896	\$ 1,657,300	\$ 768,404	86.4%	\$ 1,657,300	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 885,970</b>	<b>\$ 774,870</b>	<b>\$ 635,517</b>	<b>\$ 740,597</b>	<b>\$ 888,896</b>	<b>\$ 1,657,300</b>	<b>\$ 768,404</b>	<b>86.4%</b>	<b>\$ 1,657,300</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Arts Council, Ohio Total</b>			<b>\$ 15,674,757</b>	<b>\$ 16,068,142</b>	<b>\$ 16,688,556</b>	<b>\$ 16,848,773</b>	<b>\$ 15,876,273</b>	<b>\$ 14,741,351</b>	<b>(\$1,134,922)</b>	<b>-7.1%</b>	<b>\$ 14,274,836</b>	<b>(\$466,515)</b>	<b>-3.2%</b>
<b>AFC Arts and Sports Facilities Commission</b>													
GRF	371-321	Operating Expenses	\$ 774,591	\$ 793,933	\$ 1,036,292	\$ 126,192	\$80,851	\$ 317,451	\$ 236,600	292.6%	\$ 317,451	\$ 0	0.0%
GRF	371-401	Lease Rental Payments	\$ 20,429,683	\$ 21,329,654	\$ 27,628,607	\$ 32,373,918	\$32,633,749	\$ 36,283,800	\$ 3,650,051	11.2%	\$ 37,617,700	\$ 1,333,900	3.7%
<b>General Revenue Fund Total</b>			<b>\$ 21,204,274</b>	<b>\$ 22,123,587</b>	<b>\$ 28,664,899</b>	<b>\$ 32,500,110</b>	<b>\$ 32,714,600</b>	<b>\$ 36,601,251</b>	<b>\$ 3,886,651</b>	<b>11.9%</b>	<b>\$ 37,935,151</b>	<b>\$ 1,333,900</b>	<b>3.6%</b>
5A1	371-602	Capital Donations	\$ 5,336,753	\$ 0	---	---	---	---	---	N/A	---	---	N/A
<b>General Services Fund Group Total</b>			<b>\$ 5,336,753</b>	<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
4T8	371-601	Riffe Theatre Equipment Maintenance	\$ 3,735	\$ 18,068	\$ 9,509	\$ 1,723	\$1,478	\$ 23,194	\$ 21,716	1,469.3%	\$ 23,194	\$ 0	0.0%
4T8	371-603	Project Administration	---	---	---	\$ 791,146	\$901,856	\$ 1,035,377	\$ 133,521	14.8%	\$ 1,074,339	\$ 38,962	3.8%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 3,735</b>	<b>\$ 18,068</b>	<b>\$ 9,509</b>	<b>\$ 792,869</b>	<b>\$ 903,334</b>	<b>\$ 1,058,571</b>	<b>\$ 155,237</b>	<b>17.2%</b>	<b>\$ 1,097,533</b>	<b>\$ 38,962</b>	<b>3.7%</b>
<b>Arts and Sports Facilities Commission Total</b>			<b>\$ 26,544,762</b>	<b>\$ 22,141,655</b>	<b>\$ 28,674,408</b>	<b>\$ 33,292,979</b>	<b>\$ 33,617,934</b>	<b>\$ 37,659,822</b>	<b>\$ 4,041,888</b>	<b>12.0%</b>	<b>\$ 39,032,684</b>	<b>\$ 1,372,862</b>	<b>3.6%</b>
<b>ATH Ohio Athletic Commission</b>													
4K9	175-609	Athletic Commission-Operating	\$ 130,616	\$ 128,011	\$ 134,218	\$ 138,984	\$134,608	\$ 188,250	\$ 53,642	39.9%	\$ 200,205	\$ 11,955	6.4%
5R1	175-602	Athlete Agents Registration	---	---	---	\$ 12,913	\$5,420	\$ 0	(\$5,420)	-100.0%	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 130,616</b>	<b>\$ 128,011</b>	<b>\$ 134,218</b>	<b>\$ 151,897</b>	<b>\$ 140,028</b>	<b>\$ 188,250</b>	<b>\$ 48,222</b>	<b>34.4%</b>	<b>\$ 200,205</b>	<b>\$ 11,955</b>	<b>6.4%</b>
<b>Ohio Athletic Commission Total</b>			<b>\$ 130,616</b>	<b>\$ 128,011</b>	<b>\$ 134,218</b>	<b>\$ 151,897</b>	<b>\$ 140,028</b>	<b>\$ 188,250</b>	<b>\$ 48,222</b>	<b>34.4%</b>	<b>\$ 200,205</b>	<b>\$ 11,955</b>	<b>6.4%</b>
<b>AGO Attorney General</b>													
GRF	055-321	Operating Expenses	\$ 47,936,849	\$ 52,924,131	\$ 56,554,322	\$ 55,986,211	\$54,388,845	\$ 53,885,937	(\$502,908)	-0.9%	\$ 53,885,937	\$ 0	0.0%
GRF	055-405	Law-Related Education	\$ 184,984	\$ 190,164	\$ 195,489	\$ 196,793	\$189,610	\$ 0	(\$189,610)	-100.0%	\$ 0	\$ 0	N/A
GRF	055-406	Community Police Match and Law Enfo	\$ 3,136,322	\$ 3,261,208	\$ 2,875,502	\$ 2,350,494	\$2,256,620	\$ 2,258,843	\$ 2,223	0.1%	\$ 2,258,843	\$ 0	0.0%
GRF	055-411	County Sheriffs	\$ 572,973	\$ 589,654	\$ 619,291	\$ 611,198	\$588,890	\$ 731,879	\$ 142,989	24.3%	\$ 736,929	\$ 5,050	0.7%
GRF	055-415	County Prosecutors	\$ 481,544	\$ 495,027	\$ 558,249	\$ 512,283	\$493,585	\$ 717,182	\$ 223,597	45.3%	\$ 723,490	\$ 6,308	0.9%
<b>General Revenue Fund Total</b>			<b>\$ 52,312,672</b>	<b>\$ 57,460,184</b>	<b>\$ 60,802,853</b>	<b>\$ 59,656,979</b>	<b>\$ 57,917,550</b>	<b>\$ 57,593,841</b>	<b>(\$323,709)</b>	<b>-0.6%</b>	<b>\$ 57,605,199</b>	<b>\$ 11,358</b>	<b>0.0%</b>
106	055-612	General Reimbursement	\$ 11,202,501	\$ 12,536,124	\$ 12,452,147	\$ 15,685,240	\$21,170,681	\$ 18,870,196	(\$2,300,485)	-10.9%	\$ 18,870,196	\$ 0	0.0%
107	055-624	Employment Services	\$ 931,836	\$ 927,862	\$ 797,884	\$ 763,873	\$728,906	\$ 984,396	\$ 255,490	35.1%	\$ 984,396	\$ 0	0.0%
195	055-660	Workers' Compensation Section	\$ 5,689,987	\$ 6,506,920	\$ 6,761,243	\$ 6,900,975	\$7,215,468	\$ 7,769,628	\$ 554,160	7.7%	\$ 7,769,628	\$ 0	0.0%
418	055-615	Charitable Foundations	\$ 1,238,396	\$ 1,359,769	\$ 2,249,898	\$ 1,514,827	\$2,158,643	\$ 1,899,066	(\$259,577)	-12.0%	\$ 1,899,066	\$ 0	0.0%
420	055-603	Attorney General Antitrust	\$ 229,458	\$ 150,783	\$ 235,005	\$ 206,259	\$256,126	\$ 446,449	\$ 190,323	74.3%	\$ 446,449	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>AGO Attorney General</b>													
421	055-617	Police Officers' Training Academy Fee	\$ 980,292	\$ 1,035,437	\$ 1,142,530	\$ 1,086,578	\$1,122,769	\$ 1,193,213	\$ 70,444	6.3%	\$ 1,193,213	\$ 0	0.0%
4Y7	055-608	Title Defect Rescission	\$ 62,705	\$ 78,244	\$ 70,160	\$ 165,526	\$601,682	\$ 570,623	(\$31,059)	-5.2%	\$ 570,623	\$ 0	0.0%
4Z2	055-609	BCI Asset Forfeiture and Cost Reimbur	\$ 226,356	\$ 396,946	\$ 458,694	\$ 434,452	\$764,130	\$ 332,109	(\$432,021)	-56.5%	\$ 332,109	\$ 0	0.0%
590	055-633	Peace Officer Private Security Fund	\$ 70,938	\$ 63,439	\$ 53,371	\$ 50,710	\$46,306	\$ 98,370	\$ 52,064	112.4%	\$ 98,370	\$ 0	0.0%
5A9	055-618	Telemarketing Fraud Enforcement	\$ 0	\$ 0	---	---	\$0	\$ 52,378	\$ 52,378	N/A	\$ 52,378	\$ 0	0.0%
629	055-636	Corrupt Activity Investigation and Prose	\$ 240,000	\$ 0	---	\$ 482,655	\$20,332	\$ 108,230	\$ 87,898	432.3%	\$ 108,230	\$ 0	0.0%
631	055-637	Consumer Protection Enforcement	\$ 578,258	\$ 1,510,139	\$ 914,589	\$ 844,574	\$642,979	\$ 1,373,832	\$ 730,853	113.7%	\$ 1,373,832	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 21,450,727</b>	<b>\$ 24,565,663</b>	<b>\$ 25,135,521</b>	<b>\$ 28,135,669</b>	<b>\$ 34,728,022</b>	<b>\$ 33,698,490</b>	<b>(\$1,029,532)</b>	<b>-3.0%</b>	<b>\$ 33,698,490</b>	<b>\$ 0</b>	<b>0.0%</b>
306	055-620	Medicaid Fraud Control	\$ 2,029,106	\$ 2,255,827	\$ 2,213,990	\$ 2,269,012	\$2,250,943	\$ 2,882,970	\$ 632,027	28.1%	\$ 2,969,459	\$ 86,489	3.0%
381	055-611	Civil Rights Legal Service	\$ 269,533	\$ 313,572	\$ 312,459	\$ 347,853	\$311,521	\$ 390,815	\$ 79,294	25.5%	\$ 390,815	\$ 0	0.0%
383	055-634	Crime Victims Assistance	\$ 12,340,461	\$ 12,914,460	\$ 12,709,091	\$ 14,245,336	\$15,179,429	\$ 17,561,250	\$ 2,381,821	15.7%	\$ 18,439,313	\$ 878,063	5.0%
3E5	055-638	Anti-Drug Abuse	\$ 1,838,330	\$ 3,219,041	\$ 2,689,691	\$ 1,959,835	\$1,948,796	\$ 1,923,400	(\$25,396)	-1.3%	\$ 1,981,102	\$ 57,702	3.0%
3R6	055-613	Attorney General Federal Funds	\$ 534,880	\$ 306,921	\$ 1,556,479	\$ 3,088,262	\$3,472,897	\$ 3,730,191	\$ 257,294	7.4%	\$ 3,842,097	\$ 111,906	3.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 17,012,310</b>	<b>\$ 19,009,821</b>	<b>\$ 19,481,710</b>	<b>\$ 21,910,299</b>	<b>\$ 23,163,586</b>	<b>\$ 26,488,626</b>	<b>\$ 3,325,040</b>	<b>14.4%</b>	<b>\$ 27,622,786</b>	<b>\$ 1,134,160</b>	<b>4.3%</b>
108	055-622	Crime Victims Compensation	\$ 3,809,290	\$ 4,515,067	\$ 129,636	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
176	055-625	Victims Assistance Office	\$ 332,982	\$ 389,139	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
177	055-626	Victims Assistance Programs	\$ 2,168,667	\$ 1,741,000	\$ 9,783	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
402	055-616	Victims of Crime	---	---	\$ 16,293,873	\$ 21,988,957	\$22,932,548	\$ 27,933,893	\$ 5,001,345	21.8%	\$ 27,933,893	\$ 0	0.0%
417	055-621	Domestic Violence Shelter	\$ 13,091	\$ 0	---	---	\$0	\$ 14,492	\$ 14,492	N/A	\$ 14,492	\$ 0	0.0%
419	055-623	Claims Section	\$ 13,982,825	\$ 13,135,224	\$ 11,413,468	\$ 11,705,241	\$10,567,345	\$ 13,649,954	\$ 3,082,609	29.2%	\$ 13,649,954	\$ 0	0.0%
4L6	055-606	DARE	\$ 3,147,703	\$ 3,146,165	\$ 3,279,722	\$ 3,399,849	\$3,336,129	\$ 3,927,962	\$ 591,833	17.7%	\$ 3,927,962	\$ 0	0.0%
659	055-641	Solid and Hazardous Waste Backgroun	\$ 678,991	\$ 629,463	\$ 454,541	\$ 525,779	\$609,807	\$ 621,159	\$ 11,352	1.9%	\$ 621,159	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 24,133,549</b>	<b>\$ 23,556,058</b>	<b>\$ 31,581,024</b>	<b>\$ 37,619,826</b>	<b>\$ 37,445,829</b>	<b>\$ 46,147,460</b>	<b>\$ 8,701,631</b>	<b>23.2%</b>	<b>\$ 46,147,460</b>	<b>\$ 0</b>	<b>0.0%</b>
674	055-643	Asbestos Abatement Distribution	\$ 69,894	\$ 87,708	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Agency Fund Group Total</b>			<b>\$ 69,894</b>	<b>\$ 87,708</b>	<b>---</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
R03	055-629	Bingo License Refunds	\$ 850	\$ 950	\$ 925	\$ 775	\$650	\$ 5,200	\$ 4,550	700.0%	\$ 5,200	\$ 0	0.0%
R04	055-631	General Holding Account	\$ 74,857	\$ 1,147,955	\$ 208,316	\$ 2,474,500	\$579,794	\$ 275,000	(\$304,794)	-52.6%	\$ 275,000	\$ 0	0.0%
R05	055-632	Antitrust Settlements	\$ 1,284	\$ 0	---	---	\$0	\$ 10,400	\$ 10,400	N/A	\$ 10,400	\$ 0	0.0%
R18	055-630	Consumer Frauds	\$ 457,892	\$ 326,310	\$ 7,282,227	\$ 238,810	\$309,674	\$ 750,000	\$ 440,326	142.2%	\$ 750,000	\$ 0	0.0%
R42	055-601	Organized Crime Commission Account	\$ 34,448	\$ 200,000	\$ 200,000	\$ 99,794	\$0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 569,331</b>	<b>\$ 1,675,215</b>	<b>\$ 7,691,467</b>	<b>\$ 2,813,880</b>	<b>\$ 890,118</b>	<b>\$ 1,240,600</b>	<b>\$ 350,482</b>	<b>39.4%</b>	<b>\$ 1,240,600</b>	<b>\$ 0</b>	<b>0.0%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>AGO Attorney General</b>													
<b>Attorney General Total</b>			<b>\$ 115,548,483</b>	<b>\$ 126,354,649</b>	<b>\$ 144,692,574</b>	<b>\$ 150,136,652</b>	<b>\$ 154,145,105</b>	<b>\$ 165,169,017</b>	<b>\$ 11,023,912</b>	<b>7.2%</b>	<b>\$ 166,314,535</b>	<b>\$ 1,145,518</b>	<b>0.7%</b>
<b>AUD Auditor of State</b>													
GRF	070-321	Operating Expenses	\$ 27,887,893	\$ 33,982,036	\$ 32,141,810	\$ 30,278,217	\$30,698,832	\$ 30,813,217	\$ 114,385	0.4%	\$ 30,813,217	\$ 0	0.0%
GRF	070-403	Fiscal Watch/Emergency Technical As	---	\$ 129,491	\$ 236,159	\$ 735,180	\$811,669	\$ 400,000	(\$411,669)	-50.7%	\$ 500,000	\$ 100,000	25.0%
GRF	070-405	Electronic Data Processing Administrat	\$ 502,253	\$ 665,605	\$ 984,487	\$ 823,193	\$896,111	\$ 823,193	(\$72,918)	-8.1%	\$ 823,193	\$ 0	0.0%
GRF	070-406	Uniform Accounting Network/Technolo	\$ 1,370,342	\$ 2,468,221	\$ 7,565,008	\$ 1,774,394	\$1,774,694	\$ 1,774,394	(\$300)	0.0%	\$ 1,774,394	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 29,760,488</b>	<b>\$ 37,245,353</b>	<b>\$ 40,927,464</b>	<b>\$ 33,610,983</b>	<b>\$ 34,181,306</b>	<b>\$ 33,810,804</b>	<b>(\$370,502)</b>	<b>-1.1%</b>	<b>\$ 33,910,804</b>	<b>\$ 100,000</b>	<b>0.3%</b>
109	070-601	Public Audit Expense-Intrastate	\$ 5,885,780	\$ 7,952,426	\$ 7,642,565	\$ 7,856,212	\$9,960,011	\$ 10,592,547	\$ 632,536	6.4%	\$ 11,651,800	\$ 1,059,253	10.0%
422	070-601	Public Audit Expense-Local Governme	\$ 26,622,034	\$ 27,483,967	\$ 28,859,091	\$ 31,983,724	\$31,869,701	\$ 37,617,072	\$ 5,747,371	18.0%	\$ 39,497,925	\$ 1,880,853	5.0%
584	070-603	Training Program	\$ 30,407	\$ 88,823	\$ 61,404	\$ 146,615	\$105,444	\$ 124,999	\$ 19,555	18.5%	\$ 131,250	\$ 6,251	5.0%
675	070-605	Uniform Accounting Network	\$ 257,311	\$ 1,218,754	\$ 1,941,720	\$ 1,324,744	\$3,987,381	\$ 3,015,760	(\$971,621)	-24.4%	\$ 3,317,336	\$ 301,576	10.0%
<b>General Services Fund Group Total</b>			<b>\$ 32,795,532</b>	<b>\$ 36,743,970</b>	<b>\$ 38,504,780</b>	<b>\$ 41,311,296</b>	<b>\$ 45,922,537</b>	<b>\$ 51,350,378</b>	<b>\$ 5,427,841</b>	<b>11.8%</b>	<b>\$ 54,598,311</b>	<b>\$ 3,247,933</b>	<b>6.3%</b>
R06	070-604	Continuous Receipts	\$ 30,423	\$ 43,785	\$ 27,921	\$ 33,777	\$12,364	\$ 50,000	\$ 37,636	304.4%	\$ 60,000	\$ 10,000	20.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 30,423</b>	<b>\$ 43,785</b>	<b>\$ 27,921</b>	<b>\$ 33,777</b>	<b>\$ 12,364</b>	<b>\$ 50,000</b>	<b>\$ 37,636</b>	<b>304.4%</b>	<b>\$ 60,000</b>	<b>\$ 10,000</b>	<b>20.0%</b>
<b>Auditor of State Total</b>			<b>\$ 62,586,443</b>	<b>\$ 74,033,108</b>	<b>\$ 79,460,164</b>	<b>\$ 74,956,055</b>	<b>\$ 80,116,207</b>	<b>\$ 85,211,182</b>	<b>\$ 5,094,975</b>	<b>6.4%</b>	<b>\$ 88,569,115</b>	<b>\$ 3,357,933</b>	<b>3.9%</b>
<b>OBB Ballot Board</b>													
GRF	052-501	Ballot Advertising Reimbursement	\$ 321,680	\$ 336,140	\$ 387,848	---	\$602,368	\$ 0	(\$602,368)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 321,680</b>	<b>\$ 336,140</b>	<b>\$ 387,848</b>	<b>---</b>	<b>\$ 602,368</b>	<b>\$ 0</b>	<b>(\$602,368)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Ballot Board Total</b>			<b>\$ 321,680</b>	<b>\$ 336,140</b>	<b>\$ 387,848</b>	<b>---</b>	<b>\$ 602,368</b>	<b>\$ 0</b>	<b>(\$602,368)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>BRB Barber Examiners, Board of</b>													
4K9	877-609	Operating Expenses	\$ 427,618	\$ 430,340	\$ 384,892	\$ 435,729	\$475,496	\$ 535,853	\$ 60,357	12.7%	\$ 555,037	\$ 19,184	3.6%
<b>General Services Fund Group Total</b>			<b>\$ 427,618</b>	<b>\$ 430,340</b>	<b>\$ 384,892</b>	<b>\$ 435,729</b>	<b>\$ 475,496</b>	<b>\$ 535,853</b>	<b>\$ 60,357</b>	<b>12.7%</b>	<b>\$ 555,037</b>	<b>\$ 19,184</b>	<b>3.6%</b>
<b>Barber Examiners, Board of Total</b>			<b>\$ 427,618</b>	<b>\$ 430,340</b>	<b>\$ 384,892</b>	<b>\$ 435,729</b>	<b>\$ 475,496</b>	<b>\$ 535,853</b>	<b>\$ 60,357</b>	<b>12.7%</b>	<b>\$ 555,037</b>	<b>\$ 19,184</b>	<b>3.6%</b>
<b>OBM Budget and Management, Office of</b>													
GRF	042-321	Budget Development and Implementati	\$ 1,985,965	\$ 2,065,212	\$ 2,262,388	\$ 2,207,657	\$1,985,238	\$ 3,092,469	\$ 1,107,231	55.8%	\$ 2,405,243	(\$687,226)	-22.2%
GRF	042-401	Office of Quality Services	\$ 557,237	\$ 583,847	\$ 571,104	\$ 525,283	\$475,676	\$ 30,000	(\$445,676)	-93.7%	\$ 0	(\$30,000)	-100.0%
GRF	042-402	ERP Project Implementation	\$ 0	\$ 0	\$ 488,775	\$ 64,365	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	042-404	Armory Reimbursement	\$ 69,250	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	042-405	Management Consultants	\$ 19,998	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	042-406	Attorney Indemnification	\$ 0	---	\$ 2,500	\$ 2,500	\$4,191	\$ 0	(\$4,191)	-100.0%	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>OBM Budget and Management, Office of</b>													
GRF	042-407	CSU Deficit Reduction	\$ 2,285,093	\$ 984,242	\$ 393,022	\$ 449,983	\$781,814	\$ 0	(\$781,814)	-100.0%	\$ 0	\$ 0	N/A
GRF	042-409	Commission Closures	---	---	---	\$ 3,671	\$0	\$ 65,000	\$ 65,000	N/A	\$ 0	(\$65,000)	-100.0%
GRF	042-410	National Association Dues	\$ 22,500	\$ 24,100	\$ 24,800	\$ 25,500	\$26,300	\$ 27,089	\$ 789	3.0%	\$ 27,902	\$ 813	3.0%
GRF	042-412	Annual Audit of the Auditor of State	\$ 33,959	\$ 0	\$ 44,000	\$ 46,000	\$48,000	\$ 62,110	\$ 14,110	29.4%	\$ 55,760	(\$6,350)	-10.2%
GRF	042-420	Economic Development Study	\$ 206,771	\$ 130,000	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	042-434	Financial Planning Commissions	\$ 309,594	\$ 182,161	\$ 269,612	\$ 38,675	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	042-435	Gubernatorial Transition	\$ 220,869	\$ 10,656	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	042-900	OBM Y2K Contingency	\$ 3,000,000	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 8,711,236</b>	<b>\$ 3,980,218</b>	<b>\$ 4,056,201</b>	<b>\$ 3,363,634</b>	<b>\$ 3,321,219</b>	<b>\$ 3,276,668</b>	<b>(\$44,551)</b>	<b>-1.3%</b>	<b>\$ 2,488,905</b>	<b>(\$787,763)</b>	<b>-24.0%</b>
105	042-603	State Accounting	\$ 6,691,400	\$ 7,782,457	\$ 8,326,870	\$ 8,875,638	\$8,502,645	\$ 9,131,651	\$ 629,006	7.4%	\$ 9,375,862	\$ 244,211	2.7%
4C1	042-601	Quality Services	\$ 53,274	\$ 46,090	\$ 31,740	\$ 37,458	\$4,429	\$ 0	(\$4,429)	-100.0%	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 6,744,674</b>	<b>\$ 7,828,547</b>	<b>\$ 8,358,610</b>	<b>\$ 8,913,096</b>	<b>\$ 8,507,074</b>	<b>\$ 9,131,651</b>	<b>\$ 624,577</b>	<b>7.3%</b>	<b>\$ 9,375,862</b>	<b>\$ 244,211</b>	<b>2.7%</b>
5N4	042-602	OAKS Project Implementation	---	---	\$ 463,994	\$ 3,260,124	\$2,647,985	\$ 2,062,875	(\$585,110)	-22.1%	\$ 2,069,125	\$ 6,250	0.3%
<b>State Special Revenue Fund Group Total</b>			<b>---</b>	<b>---</b>	<b>\$ 463,994</b>	<b>\$ 3,260,124</b>	<b>\$ 2,647,985</b>	<b>\$ 2,062,875</b>	<b>(\$585,110)</b>	<b>-22.1%</b>	<b>\$ 2,069,125</b>	<b>\$ 6,250</b>	<b>0.3%</b>
<b>Budget and Management, Office of Total</b>			<b>\$ 15,455,910</b>	<b>\$ 11,808,765</b>	<b>\$ 12,878,805</b>	<b>\$ 15,536,854</b>	<b>\$ 14,476,278</b>	<b>\$ 14,471,194</b>	<b>(\$5,084)</b>	<b>0.0%</b>	<b>\$ 13,933,892</b>	<b>(\$537,302)</b>	<b>-3.7%</b>
<b>CSR Capitol Square Review and Advisory Board</b>													
GRF	874-100	Personal Services	---	---	---	---	---	\$ 2,031,400	---	N/A	\$ 2,051,400	\$ 20,000	1.0%
GRF	874-320	Maintenance and Equipment	---	---	---	---	---	\$ 1,022,262	---	N/A	\$ 982,929	(\$39,333)	-3.8%
GRF	874-321	Operating Expenses	\$ 4,217,587	\$ 4,617,398	\$ 5,135,963	\$ 3,331,257	\$2,684,679	\$ 0	(\$2,684,679)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 4,217,587</b>	<b>\$ 4,617,398</b>	<b>\$ 5,135,963</b>	<b>\$ 3,331,257</b>	<b>\$ 2,684,679</b>	<b>\$ 3,053,662</b>	<b>\$ 368,983</b>	<b>13.7%</b>	<b>\$ 3,034,329</b>	<b>(\$19,333)</b>	<b>-0.6%</b>
4G5	874-603	Capitol Square Maintenance Expenses	\$ 30,849	\$ 2,664	\$ 43,842	\$ 171,168	\$43,882	\$ 15,000	(\$28,882)	-65.8%	\$ 15,000	\$ 0	0.0%
4S7	874-602	Statehouse Gift Shop/Events	\$ 479,680	\$ 450,020	\$ 585,685	\$ 666,393	\$799,723	\$ 770,484	(\$29,239)	-3.7%	\$ 770,484	\$ 0	0.0%
4T2	874-604	Government Television/Telecommunic	\$ 24,336	\$ 26,310	\$ 105,466	\$ 8,704	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 534,865</b>	<b>\$ 478,994</b>	<b>\$ 734,994</b>	<b>\$ 846,265</b>	<b>\$ 843,605</b>	<b>\$ 785,484</b>	<b>(\$58,121)</b>	<b>-6.9%</b>	<b>\$ 785,484</b>	<b>\$ 0</b>	<b>0.0%</b>
208	874-601	Underground Parking Garage Operatin	\$ 2,234,585	\$ 2,371,807	\$ 2,427,818	\$ 2,530,031	\$2,596,699	\$ 2,996,801	\$ 400,102	15.4%	\$ 2,959,721	(\$37,080)	-1.2%
<b>Underground Parking Garage Fund Total</b>			<b>\$ 2,234,585</b>	<b>\$ 2,371,807</b>	<b>\$ 2,427,818</b>	<b>\$ 2,530,031</b>	<b>\$ 2,596,699</b>	<b>\$ 2,996,801</b>	<b>\$ 400,102</b>	<b>15.4%</b>	<b>\$ 2,959,721</b>	<b>(\$37,080)</b>	<b>-1.2%</b>
<b>Capitol Square Review and Advisory Board Total</b>			<b>\$ 6,987,037</b>	<b>\$ 7,468,199</b>	<b>\$ 8,298,774</b>	<b>\$ 6,707,553</b>	<b>\$ 6,124,983</b>	<b>\$ 6,835,947</b>	<b>\$ 710,964</b>	<b>11.6%</b>	<b>\$ 6,779,534</b>	<b>(\$56,413)</b>	<b>-0.8%</b>
<b>SCR Career Colleges and Schools, State Board of</b>													
GRF	233-100	Personal Services	\$ 282,501	\$ 314,319	\$ 318,566	\$ 296,810	\$289,667	\$ 0	(\$289,667)	-100.0%	\$ 0	\$ 0	N/A
GRF	233-200	Maintenance	\$ 77,261	\$ 75,659	\$ 84,713	\$ 78,154	\$72,767	\$ 0	(\$72,767)	-100.0%	\$ 0	\$ 0	N/A
GRF	233-300	Equipment	\$ 1,411	\$ 4,616	\$ 3,419	\$ 3,322	\$1,000	\$ 0	(\$1,000)	-100.0%	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
<b>SCR Career Colleges and Schools, State Board of</b>											
General Revenue Fund Total	\$ 361,173	\$ 394,594	\$ 406,697	\$ 378,286	\$ 363,434	\$ 0	(\$363,434)	-100.0%	\$ 0	\$ 0	N/A
4K9 233-601 Operating Expenses	----	----	----	----	\$0	\$ 404,025	\$ 404,025	N/A	\$ 431,525	\$ 27,500	6.8%
General Services Fund Group Total	----	----	----	----	\$ 0	\$ 404,025	\$ 404,025	N/A	\$ 431,525	\$ 27,500	6.8%
<b>Career Colleges and Schools, State Board of Total</b>	<b>\$ 361,173</b>	<b>\$ 394,594</b>	<b>\$ 406,697</b>	<b>\$ 378,286</b>	<b>\$ 363,434</b>	<b>\$ 404,025</b>	<b>\$ 40,591</b>	<b>11.2%</b>	<b>\$ 431,525</b>	<b>\$ 27,500</b>	<b>6.8%</b>
<b>CDP Chemical Dependency Professionals Board</b>											
4K9 930-609 Operating Expenses	----	----	----	----	\$0	\$ 225,000	\$ 225,000	N/A	\$ 450,000	\$ 225,000	100.0%
General Services Fund Group Total	----	----	----	----	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 450,000	\$ 225,000	100.0%
<b>Chemical Dependency Professionals Board Total</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 225,000</b>	<b>\$ 225,000</b>	<b>N/A</b>	<b>\$ 450,000</b>	<b>\$ 225,000</b>	<b>100.0%</b>
<b>CHR Chiropractic Examiners, State Board of</b>											
4K9 878-609 Operating Expenses	\$ 464,123	\$ 527,056	\$ 489,885	\$ 488,900	\$533,209	\$ 591,724	\$ 58,515	11.0%	\$ 591,724	\$ 0	0.0%
General Services Fund Group Total	\$ 464,123	\$ 527,056	\$ 489,885	\$ 488,900	\$ 533,209	\$ 591,724	\$ 58,515	11.0%	\$ 591,724	\$ 0	0.0%
<b>Chiropractic Examiners, State Board of Total</b>	<b>\$ 464,123</b>	<b>\$ 527,056</b>	<b>\$ 489,885</b>	<b>\$ 488,900</b>	<b>\$ 533,209</b>	<b>\$ 591,724</b>	<b>\$ 58,515</b>	<b>11.0%</b>	<b>\$ 591,724</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>CIV Ohio Civil Rights Commission</b>											
GRF 876-100 Personal Services	\$ 8,636,084	\$ 9,285,514	\$ 9,199,274	\$ 8,463,470	\$7,454,000	\$ 7,000,000	(\$454,000)	-6.1%	\$ 7,000,000	\$ 0	0.0%
GRF 876-200 Maintenance	\$ 1,019,045	\$ 1,072,983	\$ 1,080,499	\$ 928,222	\$822,092	\$ 400,000	(\$422,092)	-51.3%	\$ 400,000	\$ 0	0.0%
GRF 876-300 Equipment	\$ 256,056	\$ 111,556	\$ 126,946	\$ 109,431	\$93,782	\$ 91,298	(\$2,484)	-2.6%	\$ 91,298	\$ 0	0.0%
GRF 876-401 African American Males	\$ 372,335	\$ 128,200	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 10,283,520	\$ 10,598,253	\$ 10,406,718	\$ 9,501,123	\$ 8,369,874	\$ 7,491,298	(\$878,576)	-10.5%	\$ 7,491,298	\$ 0	0.0%
334 876-601 Federal Programs	\$ 2,112,351	\$ 2,086,432	\$ 1,727,386	\$ 3,148,960	\$4,144,123	\$ 3,965,000	(\$179,123)	-4.3%	\$ 3,790,000	(\$175,000)	-4.4%
Federal Special Revenue Fund Group Total	\$ 2,112,351	\$ 2,086,432	\$ 1,727,386	\$ 3,148,960	\$ 4,144,123	\$ 3,965,000	(\$179,123)	-4.3%	\$ 3,790,000	(\$175,000)	-4.4%
217 876-604 General Reimbursement	----	----	----	\$ 29	\$1,027	\$ 20,951	\$ 19,924	1,940.0%	\$ 20,951	\$ 0	0.0%
State Special Revenue Fund Group Total	----	----	----	\$ 29	\$ 1,027	\$ 20,951	\$ 19,924	1,940.0%	\$ 20,951	\$ 0	0.0%
<b>Ohio Civil Rights Commission Total</b>	<b>\$ 12,395,871</b>	<b>\$ 12,684,685</b>	<b>\$ 12,134,104</b>	<b>\$ 12,650,111</b>	<b>\$ 12,515,024</b>	<b>\$ 11,477,249</b>	<b>(\$1,037,775)</b>	<b>-8.3%</b>	<b>\$ 11,302,249</b>	<b>(\$175,000)</b>	<b>-1.5%</b>
<b>COM Commerce, Department of</b>											
GRF 800-402 Grants-Volunteer Fire Departments	\$ 741,802	\$ 782,478	\$ 795,210	\$ 844,768	\$647,953	\$ 647,953	\$ 0	0.0%	\$ 647,953	\$ 0	0.0%
GRF 800-410 Labor and Worker Safety	----	----	----	\$ 3,550,430	\$3,224,492	\$ 3,700,040	\$ 475,548	14.7%	\$ 3,725,040	\$ 25,000	0.7%
GRF 800-412 Prevailing/Minimum Wage & Minors	----	----	\$ 2,131,006	\$ 254,001	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 800-413 OSHA Match	----	----	\$ 138,430	\$ 9,347	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 800-417 Public Employee Risk Reduction	----	----	\$ 1,217,323	\$ 91,111	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 741,802	\$ 782,478	\$ 4,281,969	\$ 4,749,657	\$ 3,872,445	\$ 4,347,993	\$ 475,548	12.3%	\$ 4,372,993	\$ 25,000	0.6%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>COM Commerce, Department of</b>													
163	800-620	Division of Administration	\$ 4,136,693	\$ 4,717,076	\$ 4,701,654	\$ 5,825,516	\$5,419,460	\$ 3,385,803	(\$2,033,657)	-37.5%	\$ 3,490,056	\$ 104,253	3.1%
163	800-637	Information Technology	----	----	----	----	\$0	\$ 2,753,299	\$ 2,753,299	N/A	\$ 2,772,924	\$ 19,625	0.7%
5F1	800-635	Small Government Fire Departments	----	\$ 500,000	----	----	\$180,491	\$ 250,000	\$ 69,509	38.5%	\$ 250,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 4,136,693</b>	<b>\$ 5,217,076</b>	<b>\$ 4,701,654</b>	<b>\$ 5,825,516</b>	<b>\$ 5,599,951</b>	<b>\$ 6,389,102</b>	<b>\$ 789,151</b>	<b>14.1%</b>	<b>\$ 6,512,980</b>	<b>\$ 123,878</b>	<b>1.9%</b>
348	800-622	Underground Storage Tanks	\$ 197,836	\$ 156,116	\$ 207,355	\$ 194,554	\$193,937	\$ 195,008	\$ 1,071	0.6%	\$ 195,008	\$ 0	0.0%
348	800-624	Leaking Underground Storage Tanks	\$ 1,225,887	\$ 1,588,874	\$ 1,395,236	\$ 1,285,423	\$1,317,395	\$ 1,850,000	\$ 532,605	40.4%	\$ 1,850,000	\$ 0	0.0%
349	800-626	OSHA Enforcement	----	----	\$ 1,095,491	\$ 1,412,598	\$1,401,951	\$ 1,527,750	\$ 125,799	9.0%	\$ 1,604,140	\$ 76,390	5.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 1,423,723</b>	<b>\$ 1,744,990</b>	<b>\$ 2,698,082</b>	<b>\$ 2,892,575</b>	<b>\$ 2,913,283</b>	<b>\$ 3,572,758</b>	<b>\$ 659,475</b>	<b>22.6%</b>	<b>\$ 3,649,148</b>	<b>\$ 76,390</b>	<b>2.1%</b>
4B2	800-631	Real Estate Appraisal Recovery	\$ 0	\$ 0	----	----	\$10,000	\$ 60,000	\$ 50,000	500.0%	\$ 60,000	\$ 0	0.0%
4D2	800-605	Auction Education	\$ 11,447	\$ 14,413	\$ 25,761	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4G8	800-606	Savings Banks	\$ 909,002	\$ 0	----	----	----	----	----	N/A	----	----	N/A
4H9	800-608	Cemeteries	\$ 189,716	\$ 204,309	\$ 239,718	\$ 254,988	\$251,266	\$ 273,465	\$ 22,199	8.8%	\$ 273,465	\$ 0	0.0%
4L5	800-609	Fireworks Training & Education	\$ 2,400	\$ 9,263	----	\$ 10,490	\$230	\$ 10,976	\$ 10,746	4,672.2%	\$ 10,976	\$ 0	0.0%
4X2	800-619	Financial Institutions	\$ 1,368,828	\$ 1,612,763	\$ 1,479,701	\$ 1,820,089	\$1,556,663	\$ 2,020,798	\$ 464,135	29.8%	\$ 2,200,843	\$ 180,045	8.9%
543	800-602	Unclaimed Funds-Operating	\$ 4,282,850	\$ 4,243,730	\$ 4,757,392	\$ 6,496,019	\$5,534,537	\$ 7,051,051	\$ 1,516,514	27.4%	\$ 7,051,051	\$ 0	0.0%
543	800-625	Unclaimed Funds-Claims	\$ 22,386,497	\$ 23,055,708	\$ 28,255,863	\$ 34,884,793	\$43,434,905	\$ 25,512,867	(\$17,922,038)	-41.3%	\$ 25,512,867	\$ 0	0.0%
544	800-612	Banks	\$ 4,611,791	\$ 5,103,758	\$ 4,742,339	\$ 5,479,110	\$5,448,545	\$ 6,657,997	\$ 1,209,452	22.2%	\$ 6,657,997	\$ 0	0.0%
545	800-613	Savings Institutions	\$ 1,476,333	\$ 2,247,166	\$ 2,048,627	\$ 2,575,319	\$2,711,672	\$ 2,765,618	\$ 53,946	2.0%	\$ 2,894,330	\$ 128,712	4.7%
546	800-610	Fire Marshal	\$ 9,607,248	\$ 10,418,466	\$ 10,850,168	\$ 13,650,948	\$12,043,907	\$ 7,855,076	(\$4,188,831)	-34.8%	\$ 11,787,994	\$ 3,932,918	50.1%
547	800-603	Real Estate Education/Research	\$ 231,364	\$ 10,357	\$ 244,020	\$ 166,689	\$183,515	\$ 250,000	\$ 66,485	36.2%	\$ 250,000	\$ 0	0.0%
548	800-611	Real Estate Recovery	\$ 94,754	\$ 39,547	\$ 26,667	----	\$10,000	\$ 100,000	\$ 90,000	900.0%	\$ 100,000	\$ 0	0.0%
549	800-614	Real Estate	\$ 2,110,814	\$ 2,713,845	\$ 2,677,505	\$ 2,798,339	\$3,015,799	\$ 3,586,754	\$ 570,955	18.9%	\$ 3,705,892	\$ 119,138	3.3%
550	800-617	Securities	\$ 3,316,169	\$ 3,610,580	\$ 3,612,127	\$ 3,715,158	\$3,864,918	\$ 4,600,000	\$ 735,082	19.0%	\$ 4,800,000	\$ 200,000	4.3%
552	800-604	Credit Union	\$ 1,874,517	\$ 1,993,769	\$ 2,034,057	\$ 2,255,632	\$2,261,608	\$ 2,613,356	\$ 351,748	15.6%	\$ 2,751,852	\$ 138,496	5.3%
553	800-607	Consumer Finance	\$ 1,238,580	\$ 2,050,671	\$ 1,789,601	\$ 2,070,555	\$2,442,459	\$ 3,764,279	\$ 1,321,820	54.1%	\$ 3,735,445	(\$28,834)	-0.8%
556	800-615	Industrial Compliance	\$ 15,859,170	\$ 18,022,110	\$ 19,249,729	\$ 21,360,130	\$21,215,004	\$ 24,627,687	\$ 3,412,683	16.1%	\$ 25,037,257	\$ 409,570	1.7%
5B8	800-628	Auctioneers	\$ 255,318	\$ 231,789	\$ 235,433	\$ 50,028	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5B9	800-632	PI & Security Guard Provider	\$ 815,362	\$ 936,068	\$ 804,053	\$ 1,027,676	\$1,002,241	\$ 1,188,716	\$ 186,475	18.6%	\$ 1,188,716	\$ 0	0.0%
5K7	800-621	Penalty Enforcement	----	----	----	----	\$5,131	\$ 50,000	\$ 44,869	874.5%	\$ 50,000	\$ 0	0.0%
653	800-629	UST Registration/Permit Fee	\$ 625,186	\$ 914,233	\$ 1,068,824	\$ 900,403	\$1,068,093	\$ 1,353,632	\$ 285,539	26.7%	\$ 1,249,632	(\$104,000)	-7.7%
6A4	800-630	Real Estate Appraiser-Operating	\$ 406,202	\$ 465,314	\$ 495,864	\$ 506,065	\$521,369	\$ 658,506	\$ 137,137	26.3%	\$ 664,006	\$ 5,500	0.8%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 71,673,548</b>	<b>\$ 77,897,859</b>	<b>\$ 84,637,449</b>	<b>\$ 100,022,430</b>	<b>\$ 106,581,862</b>	<b>\$ 95,000,778</b>	<b>(\$11,581,084)</b>	<b>-10.9%</b>	<b>\$ 99,982,323</b>	<b>\$ 4,981,545</b>	<b>5.2%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>COM Commerce, Department of</b>													
043	800-321	Liquor Control Operating	\$ 13,864,766	\$ 14,606,569	\$ 12,759,406	\$ 701,490	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
043	800-601	Merchandising	\$ 283,690,631	\$ 306,282,759	\$ 324,475,937	\$ 313,164,919	\$335,330,014	\$ 341,079,554	\$ 5,749,540	1.7%	\$ 353,892,432	\$ 12,812,878	3.8%
043	800-627	Liquor Control Operating	----	----	----	\$ 13,195,027	\$13,865,808	\$ 17,248,488	\$ 3,382,680	24.4%	\$ 15,981,346	(\$1,267,142)	-7.3%
043	800-633	Development Assistance Debt Service	----	----	----	\$ 15,993,211	\$16,069,417	\$ 23,277,500	\$ 7,208,083	44.9%	\$ 29,029,500	\$ 5,752,000	24.7%
043	800-636	Revitalization Debt Service	----	----	----	----	\$3,423,009	\$ 4,747,800	\$ 1,324,791	38.7%	\$ 9,736,300	\$ 4,988,500	105.1%
861	800-634	Salvage & Exchange	\$ 29,390	\$ 9,285	\$ 84,655	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Liquor Control Fund Group Total</b>			<b>\$ 297,584,787</b>	<b>\$ 320,898,613</b>	<b>\$ 337,319,998</b>	<b>\$ 343,054,647</b>	<b>\$ 368,688,248</b>	<b>\$ 386,353,342</b>	<b>\$ 17,665,094</b>	<b>4.8%</b>	<b>\$ 408,639,578</b>	<b>\$ 22,286,236</b>	<b>5.8%</b>
<b>Commerce, Department of Total</b>			<b>\$ 375,560,553</b>	<b>\$ 406,541,016</b>	<b>\$ 433,639,152</b>	<b>\$ 456,544,824</b>	<b>\$ 487,655,789</b>	<b>\$ 495,663,973</b>	<b>\$ 8,008,184</b>	<b>1.6%</b>	<b>\$ 523,157,022</b>	<b>\$ 27,493,049</b>	<b>5.5%</b>
<b>OCC Consumers' Counsel, Office of</b>													
5F5	053-601	Operating Expenses	\$ 6,092,251	\$ 6,768,545	\$ 7,237,747	\$ 8,015,215	\$7,381,914	\$ 9,277,519	\$ 1,895,605	25.7%	\$ 9,277,519	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 6,092,251</b>	<b>\$ 6,768,545</b>	<b>\$ 7,237,747</b>	<b>\$ 8,015,215</b>	<b>\$ 7,381,914</b>	<b>\$ 9,277,519</b>	<b>\$ 1,895,605</b>	<b>25.7%</b>	<b>\$ 9,277,519</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Consumers' Counsel, Office of Total</b>			<b>\$ 6,092,251</b>	<b>\$ 6,768,545</b>	<b>\$ 7,237,747</b>	<b>\$ 8,015,215</b>	<b>\$ 7,381,914</b>	<b>\$ 9,277,519</b>	<b>\$ 1,895,605</b>	<b>25.7%</b>	<b>\$ 9,277,519</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>CEB Controlling Board</b>													
GRF	911-401	Emergency Purposes/Contingencies	\$ 0	\$ 0	----	----	\$ 0	\$ 5,000,000	\$ 5,000,000	N/A	\$ 5,000,000	\$ 0	0.0%
GRF	911-404	Mandate Assistance	\$ 0	\$ 0	----	----	\$ 0	\$ 1,462,500	\$ 1,462,500	N/A	\$ 1,462,500	\$ 0	0.0%
GRF	911-441	Ballot Advertising Costs	----	\$ 0	----	----	\$ 0	\$ 887,500	\$ 887,500	N/A	\$ 487,500	(\$400,000)	-45.1%
<b>General Revenue Fund Total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>----</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 7,350,000</b>	<b>\$ 7,350,000</b>	<b>N/A</b>	<b>\$ 6,950,000</b>	<b>(\$400,000)</b>	<b>-5.4%</b>
5E2	911-601	Disaster Services	----	----	----	----	\$ 0	\$ 4,000,000	\$ 4,000,000	N/A	\$ 0	(\$4,000,000)	-100.0%
5S4	911-602	Emergency Purposes Fund	----	----	----	----	\$2,823,883	\$ 0	(\$2,823,883)	-100.0%	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 2,823,883</b>	<b>\$ 4,000,000</b>	<b>\$ 1,176,117</b>	<b>41.6%</b>	<b>\$ 0</b>	<b>(\$4,000,000)</b>	<b>-100.0%</b>
<b>Controlling Board Total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>----</b>	<b>----</b>	<b>\$ 2,823,883</b>	<b>\$ 11,350,000</b>	<b>\$ 8,526,117</b>	<b>301.9%</b>	<b>\$ 6,950,000</b>	<b>(\$4,400,000)</b>	<b>-38.8%</b>
<b>COS Cosmetology, State Board of</b>													
4K9	879-609	Operating Expenses	\$ 2,104,888	\$ 2,129,060	\$ 2,270,338	\$ 2,273,472	\$2,648,035	\$ 2,681,359	\$ 33,324	1.3%	\$ 2,822,359	\$ 141,000	5.3%
<b>General Services Fund Group Total</b>			<b>\$ 2,104,888</b>	<b>\$ 2,129,060</b>	<b>\$ 2,270,338</b>	<b>\$ 2,273,472</b>	<b>\$ 2,648,035</b>	<b>\$ 2,681,359</b>	<b>\$ 33,324</b>	<b>1.3%</b>	<b>\$ 2,822,359</b>	<b>\$ 141,000</b>	<b>5.3%</b>
<b>Cosmetology, State Board of Total</b>			<b>\$ 2,104,888</b>	<b>\$ 2,129,060</b>	<b>\$ 2,270,338</b>	<b>\$ 2,273,472</b>	<b>\$ 2,648,035</b>	<b>\$ 2,681,359</b>	<b>\$ 33,324</b>	<b>1.3%</b>	<b>\$ 2,822,359</b>	<b>\$ 141,000</b>	<b>5.3%</b>
<b>CSW Counselor, Social Worker, and Marriage and Family Therapist Board</b>													
4K9	899-609	Operating Expenses	\$ 722,395	\$ 812,246	\$ 769,220	\$ 894,660	\$905,181	\$ 1,021,524	\$ 116,343	12.9%	\$ 1,044,812	\$ 23,288	2.3%
<b>General Services Fund Group Total</b>			<b>\$ 722,395</b>	<b>\$ 812,246</b>	<b>\$ 769,220</b>	<b>\$ 894,660</b>	<b>\$ 905,181</b>	<b>\$ 1,021,524</b>	<b>\$ 116,343</b>	<b>12.9%</b>	<b>\$ 1,044,812</b>	<b>\$ 23,288</b>	<b>2.3%</b>
<b>Counselor, Social Worker, and Marriage and Family T</b>			<b>\$ 722,395</b>	<b>\$ 812,246</b>	<b>\$ 769,220</b>	<b>\$ 894,660</b>	<b>\$ 905,181</b>	<b>\$ 1,021,524</b>	<b>\$ 116,343</b>	<b>12.9%</b>	<b>\$ 1,044,812</b>	<b>\$ 23,288</b>	<b>2.3%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>CLA Court of Claims</b>													
GRF	015-321	Operating Expenses	\$ 2,154,439	\$ 2,458,920	\$ 2,131,295	\$ 2,527,521	\$2,630,088	\$ 2,452,000	(\$178,088)	-6.8%	\$ 2,477,000	\$ 25,000	1.0%
GRF	015-402	Wrongful Imprisonment Compensation	\$ 0	\$ 75,501	\$ 841,237	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 2,154,439</b>	<b>\$ 2,534,421</b>	<b>\$ 2,972,532</b>	<b>\$ 2,527,521</b>	<b>\$ 2,630,088</b>	<b>\$ 2,452,000</b>	<b>(\$178,088)</b>	<b>-6.8%</b>	<b>\$ 2,477,000</b>	<b>\$ 25,000</b>	<b>1.0%</b>
402	015-601	Victims of Crime	\$ 21,498,554	\$ 18,235,635	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5K2	015-603	CLA Victims of Crime	----	----	\$ 10,423,254	\$ 1,840,596	\$1,119,669	\$ 1,532,043	\$ 412,374	36.8%	\$ 1,582,684	\$ 50,641	3.3%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 21,498,554</b>	<b>\$ 18,235,635</b>	<b>\$ 10,423,254</b>	<b>\$ 1,840,596</b>	<b>\$ 1,119,669</b>	<b>\$ 1,532,043</b>	<b>\$ 412,374</b>	<b>36.8%</b>	<b>\$ 1,582,684</b>	<b>\$ 50,641</b>	<b>3.3%</b>
<b>Court of Claims Total</b>			<b>\$ 23,652,993</b>	<b>\$ 20,770,056</b>	<b>\$ 13,395,786</b>	<b>\$ 4,368,117</b>	<b>\$ 3,749,757</b>	<b>\$ 3,984,043</b>	<b>\$ 234,286</b>	<b>6.2%</b>	<b>\$ 4,059,684</b>	<b>\$ 75,641</b>	<b>1.9%</b>
<b>CJS Criminal Justice Services, Office of</b>													
GRF	196-401	Criminal Justice Information System	\$ 935,344	\$ 838,178	\$ 688,833	\$ 1,406,237	\$472,457	\$ 534,570	\$ 62,113	13.1%	\$ 520,503	(\$14,067)	-2.6%
GRF	196-403	Center for Violence Prevention	\$ 278,957	\$ 351,836	\$ 496,647	\$ 199,346	\$148,080	\$ 20,000	(\$128,080)	-86.5%	\$ 20,000	\$ 0	0.0%
GRF	196-405	Violence Prevention Subsidy	----	----	----	\$ 763,375	\$677,278	\$ 707,076	\$ 29,798	4.4%	\$ 688,469	(\$18,607)	-2.6%
GRF	196-424	Operating Expenses	\$ 941,770	\$ 1,088,126	\$ 974,226	\$ 1,590,067	\$1,666,290	\$ 1,431,371	(\$234,919)	-14.1%	\$ 1,427,971	(\$3,400)	-0.2%
GRF	196-499	State Match	\$ 691,068	\$ 772,871	\$ 750,653	\$ 28,372	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	196-502	Lucasville Disturbance Costs	\$ 113,112	\$ 434,868	\$ 92,349	\$ 56,070	\$41,114	\$ 0	(\$41,114)	-100.0%	\$ 0	\$ 0	N/A
GRF	196-505	SOCF Judicial & Defense Costs	\$ 0	----	----	----	\$19,679	\$ 0	(\$19,679)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 2,960,251</b>	<b>\$ 3,485,879</b>	<b>\$ 3,002,708</b>	<b>\$ 4,043,467</b>	<b>\$ 3,024,898</b>	<b>\$ 2,693,017</b>	<b>(\$331,881)</b>	<b>-11.0%</b>	<b>\$ 2,656,943</b>	<b>(\$36,074)</b>	<b>-1.3%</b>
4P6	196-601	General Services	\$ 53,713	\$ 66,720	\$ 33,636	\$ 24,081	\$44,532	\$ 135,450	\$ 90,918	204.2%	\$ 86,500	(\$48,950)	-36.1%
<b>General Services Fund Group Total</b>			<b>\$ 53,713</b>	<b>\$ 66,720</b>	<b>\$ 33,636</b>	<b>\$ 24,081</b>	<b>\$ 44,532</b>	<b>\$ 135,450</b>	<b>\$ 90,918</b>	<b>204.2%</b>	<b>\$ 86,500</b>	<b>(\$48,950)</b>	<b>-36.1%</b>
3L5	196-604	Justice Programs	\$ 35,237,751	\$ 34,107,230	\$ 32,441,368	\$ 32,494,085	\$31,572,348	\$ 30,334,908	(\$1,237,440)	-3.9%	\$ 30,311,870	(\$23,038)	-0.1%
3U1	196-602	Criminal Justice Federal Programs	----	----	\$ 5,267,376	\$ 2,222,252	\$31,886	\$ 1,000,000	\$ 968,114	3,036.2%	\$ 0	(\$1,000,000)	-100.0%
3V8	196-605	Federal Program Purposes FFY01	----	----	----	----	\$2,673,981	\$ 250,000	(\$2,423,981)	-90.7%	\$ 0	(\$250,000)	-100.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 35,237,751</b>	<b>\$ 34,107,230</b>	<b>\$ 37,708,744</b>	<b>\$ 34,716,338</b>	<b>\$ 34,278,215</b>	<b>\$ 31,584,908</b>	<b>(\$2,693,307)</b>	<b>-7.9%</b>	<b>\$ 30,311,870</b>	<b>(\$1,273,038)</b>	<b>-4.0%</b>
<b>Criminal Justice Services, Office of Total</b>			<b>\$ 38,251,715</b>	<b>\$ 37,659,829</b>	<b>\$ 40,745,089</b>	<b>\$ 38,783,885</b>	<b>\$ 37,347,645</b>	<b>\$ 34,413,375</b>	<b>(\$2,934,270)</b>	<b>-7.9%</b>	<b>\$ 33,055,313</b>	<b>(\$1,358,062)</b>	<b>-3.9%</b>
<b>DEN Dental Board, Ohio State</b>													
4K9	880-609	Operating Expenses	\$ 998,345	\$ 927,576	\$ 1,069,544	\$ 1,199,283	\$1,243,832	\$ 1,324,456	\$ 80,624	6.5%	\$ 1,346,656	\$ 22,200	1.7%
<b>General Services Fund Group Total</b>			<b>\$ 998,345</b>	<b>\$ 927,576</b>	<b>\$ 1,069,544</b>	<b>\$ 1,199,283</b>	<b>\$ 1,243,832</b>	<b>\$ 1,324,456</b>	<b>\$ 80,624</b>	<b>6.5%</b>	<b>\$ 1,346,656</b>	<b>\$ 22,200</b>	<b>1.7%</b>
<b>Dental Board, Ohio State Total</b>			<b>\$ 998,345</b>	<b>\$ 927,576</b>	<b>\$ 1,069,544</b>	<b>\$ 1,199,283</b>	<b>\$ 1,243,832</b>	<b>\$ 1,324,456</b>	<b>\$ 80,624</b>	<b>6.5%</b>	<b>\$ 1,346,656</b>	<b>\$ 22,200</b>	<b>1.7%</b>
<b>BDP Board of Deposit</b>													
4M2	974-601	Board of Deposit	\$ 520,498	\$ 402,283	\$ 635,617	\$ 679,382	\$1,056,298	\$ 1,676,000	\$ 619,702	58.7%	\$ 1,676,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 520,498</b>	<b>\$ 402,283</b>	<b>\$ 635,617</b>	<b>\$ 679,382</b>	<b>\$ 1,056,298</b>	<b>\$ 1,676,000</b>	<b>\$ 619,702</b>	<b>58.7%</b>	<b>\$ 1,676,000</b>	<b>\$ 0</b>	<b>0.0%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>BDP Board of Deposit</b>													
<b>Board of Deposit Total</b>			<b>\$ 520,498</b>	<b>\$ 402,283</b>	<b>\$ 635,617</b>	<b>\$ 679,382</b>	<b>\$ 1,056,298</b>	<b>\$ 1,676,000</b>	<b>\$ 619,702</b>	<b>58.7%</b>	<b>\$ 1,676,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>DEV Development, Department of</b>													
GRF	195-100	Personal Service	\$ 2,527,276	\$ 2,575,572	\$ 2,503,241	\$ 2,426,520	\$ 2,350,207	\$ 0	(\$2,350,207)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-200	Maintenance	\$ 553,272	\$ 642,069	\$ 560,335	\$ 555,675	\$ 462,998	\$ 0	(\$462,998)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-300	Equipment	\$ 139,147	\$ 135,659	\$ 65,526	\$ 66,448	\$ 73,633	\$ 0	(\$73,633)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-321	Operating Expenses	---	---	---	---	\$ 0	\$ 2,695,236	\$ 2,695,236	N/A	\$ 3,020,115	\$ 324,879	12.1%
GRF	195-401	Thomas Edison Program	\$ 22,963,925	\$ 25,030,630	\$ 25,022,180	\$ 18,514,946	\$ 16,308,887	\$ 16,634,934	\$ 326,047	2.0%	\$ 16,334,934	(\$300,000)	-1.8%
GRF	195-403	Housing Preservation and Developmen	\$ 107,899	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	195-404	Small Business Development	\$ 2,378,814	\$ 2,420,300	\$ 2,539,499	\$ 2,294,712	\$ 2,049,714	\$ 1,740,722	(\$308,992)	-15.1%	\$ 1,740,722	\$ 0	0.0%
GRF	195-405	Minority Business Development Divisio	\$ 1,972,527	\$ 2,041,985	\$ 2,373,482	\$ 2,218,355	\$ 1,859,143	\$ 1,620,755	(\$238,388)	-12.8%	\$ 1,669,378	\$ 48,623	3.0%
GRF	195-406	Transitional & Permanent Housing	\$ 2,722,686	\$ 2,828,614	\$ 2,545,853	\$ 2,922,213	\$ 3,929,511	\$ 0	(\$3,929,511)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-407	Travel and Tourism	\$ 5,273,163	\$ 6,034,792	\$ 6,916,480	\$ 4,405,656	\$ 4,490,755	\$ 6,049,345	\$ 1,558,590	34.7%	\$ 7,049,345	\$ 1,000,000	16.5%
GRF	195-408	Coal Research Development	\$ 515,541	\$ 598,433	\$ 582,376	\$ 573,802	\$ 488,776	\$ 0	(\$488,776)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-409	Energy Credit Administration	\$ 0	\$ 0	\$ 660,512	\$ 4,094	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195-410	Defense Conversion Assistance	\$ 2,449,242	\$ 568,777	\$ 896,375	\$ 128,958	\$ 0	\$ 1,500,000	\$ 1,500,000	N/A	\$ 0	(\$1,500,000)	-100.0%
GRF	195-411	Minority Development Financing Adviso	\$ 319,964	\$ 35,818	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195-412	Business Development Grants	\$ 10,445,095	\$ 8,041,778	\$ 17,139,161	\$ 6,622,400	\$ 8,375,716	\$ 8,905,530	\$ 529,814	6.3%	\$ 8,905,530	\$ 0	0.0%
GRF	195-414	First Frontier Match	\$ 531,002	\$ 516,113	\$ 437,165	\$ 493,639	\$ 334,229	\$ 389,987	\$ 55,758	16.7%	\$ 389,987	\$ 0	0.0%
GRF	195-415	Economic Development Division & Reg	\$ 6,009,944	\$ 6,343,064	\$ 6,101,074	\$ 6,563,313	\$ 5,527,392	\$ 5,594,975	\$ 67,583	1.2%	\$ 5,594,975	\$ 0	0.0%
GRF	195-416	Governor's Office of Appalachia	\$ 542,592	\$ 811,325	\$ 1,775,403	\$ 2,491,594	\$ 4,617,536	\$ 4,372,324	(\$245,212)	-5.3%	\$ 4,372,324	\$ 0	0.0%
GRF	195-417	Urban/Rural Initiative	\$ 4,116,427	\$ 5,138,089	\$ 2,019,950	\$ 1,315,244	\$ 1,838,911	\$ 589,390	(\$1,249,521)	-67.9%	\$ 589,390	\$ 0	0.0%
GRF	195-418	School-to-Work Training Initiative	\$ 295,287	\$ 249,144	\$ 39,663	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195-421	Environmental Clean-up	\$ 1,000,000	\$ 0	\$ 1,446,060	\$ 72,515	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195-422	Third Frontier Action Fund	\$ 192,506	\$ 563,828	\$ 6,124,503	\$ 12,590,896	\$ 16,902,454	\$ 16,790,000	(\$112,454)	-0.7%	\$ 16,790,000	\$ 0	0.0%
GRF	195-423	Miami Valley Center for Information Te	\$ 630,500	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	195-426	Clean Ohio Administration	---	---	---	\$ 285,669	\$ 387,827	\$ 518,730	\$ 130,903	33.8%	\$ 518,730	\$ 0	0.0%
GRF	195-428	Project 100	---	\$ 1,000,000	\$ 3,000,000	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195-429	Y2K Compliance	---	\$ 10,000,000	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	195-431	Community Development Corporation	\$ 2,564,163	\$ 2,693,404	\$ 2,835,509	\$ 1,908,236	\$ 2,160,187	\$ 0	(\$2,160,187)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-432	International Trade	\$ 4,632,564	\$ 5,562,215	\$ 5,145,447	\$ 5,357,015	\$ 4,109,397	\$ 4,492,713	\$ 383,316	9.3%	\$ 4,492,713	\$ 0	0.0%
GRF	195-434	Investment in Training Grants	\$ 8,443,192	\$ 11,250,636	\$ 14,809,270	\$ 14,473,692	\$ 13,288,007	\$ 12,227,500	(\$1,060,507)	-8.0%	\$ 12,227,500	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DEV Development, Department of</b>													
GRF	195-436	Labor/Management Cooperation	\$ 1,177,861	\$ 1,015,382	\$ 1,042,071	\$ 1,043,606	\$1,098,542	\$ 811,869	(\$286,673)	-26.1%	\$ 811,869	\$ 0	0.0%
GRF	195-440	Emergency Shelter Housing Grants	\$ 2,872,238	\$ 3,153,029	\$ 2,665,555	\$ 2,384,772	\$2,373,235	\$ 0	(\$2,373,235)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-441	Low and Moderate Income Housing	\$ 7,760,000	\$ 7,760,000	\$ 7,527,200	\$ 17,535,257	\$15,317,900	\$ 0	(\$15,317,900)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-497	CDBG Operating Match Total	\$ 1,144,866	\$ 1,150,490	\$ 1,175,364	\$ 1,147,020	\$1,136,422	\$ 1,107,400	(\$29,022)	-2.6%	\$ 1,107,400	\$ 0	0.0%
GRF	195-498	State Match Energy	\$ 146,166	\$ 138,904	\$ 115,531	\$ 112,995	\$131,595	\$ 100,000	(\$31,595)	-24.0%	\$ 100,000	\$ 0	0.0%
GRF	195-501	Appalachian Local Development Distric	\$ 443,499	\$ 450,597	\$ 461,053	\$ 450,369	\$446,792	\$ 380,080	(\$66,712)	-14.9%	\$ 380,080	\$ 0	0.0%
GRF	195-502	Appalachian Regional Commission Du	\$ 160,000	\$ 190,000	\$ 194,400	\$ 216,613	\$216,613	\$ 238,274	\$ 21,661	10.0%	\$ 246,803	\$ 8,529	3.6%
GRF	195-505	Utility Bill Credits	----	----	\$ 7,493,625	\$ 6,805,365	\$5,024,670	\$ 0	(\$5,024,670)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-507	Travel and Tourism Grants	\$ 1,214,285	\$ 1,841,950	\$ 1,599,000	\$ 1,205,525	\$1,030,516	\$ 1,025,000	(\$5,516)	-0.5%	\$ 1,025,000	\$ 0	0.0%
GRF	195-513	Empowerment Zones/Ent/Communit	\$ 853,949	\$ 100,000	\$ 1,187,379	\$ 374,313	\$415,385	\$ 0	(\$415,385)	-100.0%	\$ 0	\$ 0	N/A
GRF	195-515	Economic Development Contingency	----	----	----	----	\$0	\$ 10,000,000	\$ 10,000,000	N/A	\$ 10,000,000	\$ 0	0.0%
GRF	195-516	Shovel Ready Sites	----	----	----	----	----	\$ 2,500,000	----	N/A	\$ 2,500,000	\$ 0	0.0%
GRF	195-905	Third Frontier Research & Commerciali	----	----	----	----	\$0	\$ 0	\$ 0	N/A	\$ 7,360,000	\$ 7,360,000	N/A
GRF	195-906	Coal Research/Development General	----	----	----	\$ 7,722,912	\$9,946,131	\$ 0	(\$9,946,131)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 97,099,592</b>	<b>\$ 110,882,597</b>	<b>\$ 129,000,242</b>	<b>\$ 125,284,340</b>	<b>\$ 126,693,081</b>	<b>\$ 100,284,764</b>	<b>(\$26,408,317)</b>	<b>-20.8%</b>	<b>\$ 107,226,795</b>	<b>\$ 6,942,031</b>	<b>6.9%</b>
135	195-605	Supportive Services	\$ 6,313,651	\$ 7,403,781	\$ 7,889,914	\$ 7,720,446	\$7,030,962	\$ 7,417,068	\$ 386,106	5.5%	\$ 7,539,686	\$ 122,618	1.7%
136	195-621	International Trade	\$ 30,978	\$ 1,778	----	----	\$17,213	\$ 24,915	\$ 7,702	44.7%	\$ 24,915	\$ 0	0.0%
5F7	195-658	Local Government Y2K Loan Program	----	\$ 1,570,835	\$ 4,777,256	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
685	195-636	General Reimbursements	\$ 732,810	\$ 949,668	\$ 1,020,618	\$ 827,616	\$697,671	\$ 1,316,012	\$ 618,341	88.6%	\$ 1,232,530	(\$83,482)	-6.3%
<b>General Services Fund Group Total</b>			<b>\$ 7,077,439</b>	<b>\$ 9,926,062</b>	<b>\$ 13,687,787</b>	<b>\$ 8,548,061</b>	<b>\$ 7,745,846</b>	<b>\$ 8,757,995</b>	<b>\$ 1,012,149</b>	<b>13.1%</b>	<b>\$ 8,797,131</b>	<b>\$ 39,136</b>	<b>0.4%</b>
308	195-602	Appalachian Regional Commission	\$ 211,222	\$ 121,289	\$ 188,484	\$ 298,822	\$242,362	\$ 350,200	\$ 107,838	44.5%	\$ 350,200	\$ 0	0.0%
308	195-603	Housing & Urban Development	\$ 11,980,814	\$ 21,055,780	\$ 22,214,970	\$ 3,588,280	\$4,261,421	\$ 5,000,000	\$ 738,579	17.3%	\$ 5,000,000	\$ 0	0.0%
308	195-605	Federal Projects	\$ 6,820,238	\$ 8,258,893	\$ 9,141,939	\$ 10,052,222	\$16,877,244	\$ 15,300,248	(\$1,576,996)	-9.3%	\$ 15,300,248	\$ 0	0.0%
308	195-609	Small Business Administration	\$ 3,080,257	\$ 2,910,691	\$ 4,420,332	\$ 3,511,222	\$3,684,493	\$ 4,196,381	\$ 511,888	13.9%	\$ 4,296,381	\$ 100,000	2.4%
308	195-616	Technology Programs	\$ 81,373	\$ 0	----	----	----	----	----	N/A	----	----	N/A
308	195-618	Energy Federal Grants	\$ 2,019,290	\$ 2,209,115	\$ 2,431,202	\$ 3,389,199	\$2,762,738	\$ 3,397,659	\$ 634,921	23.0%	\$ 3,397,659	\$ 0	0.0%
308	195-642	International Trade Promotion	\$ 6,500	\$ 0	----	----	----	----	----	N/A	----	----	N/A
335	195-610	Oil Overcharge	\$ 5,774,983	\$ 6,423,482	\$ 5,359,894	\$ 1,664,616	\$2,583,640	\$ 8,500,000	\$ 5,916,360	229.0%	\$ 8,500,000	\$ 0	0.0%
380	195-622	Housing Development Operating	\$ 3,010,855	\$ 4,087,992	\$ 4,102,266	\$ 4,598,727	\$4,176,658	\$ 5,606,080	\$ 1,429,422	34.2%	\$ 5,667,627	\$ 61,547	1.1%
3K8	195-613	Community Development Block Grant	\$ 54,372,017	\$ 63,913,759	\$ 58,760,990	\$ 60,918,095	\$55,114,171	\$ 65,000,000	\$ 9,885,829	17.9%	\$ 65,000,000	\$ 0	0.0%
3K9	195-611	Home Energy Assistance Block Grant	\$ 45,682,096	\$ 57,520,858	\$ 72,826,093	\$ 81,242,929	\$87,110,010	\$ 85,036,000	(\$2,074,010)	-2.4%	\$ 85,036,000	\$ 0	0.0%
3K9	195-614	HEAP Weatherization	\$ 7,302,374	\$ 7,988,610	\$ 10,327,673	\$ 18,703,104	\$15,517,099	\$ 16,219,479	\$ 702,380	4.5%	\$ 16,219,479	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>DEV Development, Department of</b>													
3L0	195-612	Community Services Block Grant	\$ 20,801,387	\$ 19,805,175	\$ 20,122,906	\$ 25,451,595	\$25,185,963	\$ 25,235,000	\$ 49,037	0.2%	\$ 25,235,000	\$ 0	0.0%
3V1	195-601	HOME Program	----	----	----	\$ 28,000,621	\$26,096,926	\$ 40,000,000	\$ 13,903,074	53.3%	\$ 40,000,000	\$ 0	0.0%
3X3	195-619	TANF Housing Program	----	----	----	\$ 1,547,587	\$5,015,081	\$ 0	(\$5,015,081)	-100.0%	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 161,143,406</b>	<b>\$ 194,295,644</b>	<b>\$ 209,896,749</b>	<b>\$ 242,967,017</b>	<b>\$ 248,627,806</b>	<b>\$ 273,841,047</b>	<b>\$ 25,213,241</b>	<b>10.1%</b>	<b>\$ 274,002,594</b>	<b>\$ 161,547</b>	<b>0.1%</b>
444	195-607	Water & Sewer Commission Loans	\$ 1,180,616	\$ 446,668	\$ 148,096	\$ 174,029	\$212,440	\$ 523,775	\$ 311,335	146.6%	\$ 523,775	\$ 0	0.0%
445	195-617	Housing Finance Operating	\$ 3,619,254	\$ 4,015,392	\$ 4,035,387	\$ 3,891,521	\$3,580,520	\$ 5,040,843	\$ 1,460,323	40.8%	\$ 4,983,738	(\$57,105)	-1.1%
450	195-624	Minority Business Bonding Program Ad	\$ 0	\$ 0	----	----	\$0	\$ 13,563	\$ 13,563	N/A	\$ 13,563	\$ 0	0.0%
451	195-625	Economic Development Financing Ope	\$ 1,596,560	\$ 1,345,403	\$ 1,477,448	\$ 2,173,181	\$1,949,853	\$ 2,358,310	\$ 408,457	20.9%	\$ 2,358,310	\$ 0	0.0%
4F2	195-639	State Special Projects	\$ 805,700	\$ 297,589	\$ 1,459,399	\$ 889,110	\$663,754	\$ 540,183	(\$123,571)	-18.6%	\$ 290,183	(\$250,000)	-46.3%
4F4	195-640	Employment Service Training	\$ 17,849	\$ 0	----	----	----	----	----	N/A	----	----	N/A
4H4	195-641	First Frontier	\$ 531,683	\$ 492,219	\$ 426,553	\$ 493,621	\$334,229	\$ 500,000	\$ 165,771	49.6%	\$ 500,000	\$ 0	0.0%
4S0	195-630	Enterprise Zone Operating	\$ 249,575	\$ 227,064	\$ 293,593	\$ 202,382	\$111,979	\$ 211,900	\$ 99,921	89.2%	\$ 211,900	\$ 0	0.0%
4S1	195-634	Job Creation Tax Credit Operating	\$ 234,896	\$ 244,265	\$ 247,898	\$ 371,627	\$335,623	\$ 375,800	\$ 40,177	12.0%	\$ 375,800	\$ 0	0.0%
4W1	195-646	Minority Business Enterprise Loan	\$ 540,813	\$ 714,458	\$ 429,440	\$ 701,758	\$448,942	\$ 2,580,597	\$ 2,131,655	474.8%	\$ 2,580,597	\$ 0	0.0%
586	195-653	Scrap Tire Loans & Grants	----	\$ 3,468,077	\$ 1,726,283	\$ 418,004	\$550,438	\$ 0	(\$550,438)	-100.0%	\$ 0	\$ 0	N/A
5M4	195-659	Universal Service	----	----	\$ 48,012,386	\$ 221,704,133	\$192,738,056	\$ 170,000,000	(\$22,738,056)	-11.8%	\$ 170,000,000	\$ 0	0.0%
5M5	195-660	Energy Efficiency Revolving Loan	----	----	\$ 67,598	\$ 482,119	\$871,260	\$ 12,000,000	\$ 11,128,740	1,277.3%	\$ 12,000,000	\$ 0	0.0%
611	195-631	Water & Sewer Administration	\$ 1,059	\$ 245	\$ 180	\$ 12,115	\$15,641	\$ 15,713	\$ 72	0.5%	\$ 15,713	\$ 0	0.0%
617	195-654	Volume Cap Administration	----	\$ 91,337	\$ 132,369	\$ 168,892	\$118,937	\$ 200,000	\$ 81,063	68.2%	\$ 200,000	\$ 0	0.0%
646	195-638	Low & Moderate Income Housing Trust	\$ 14,197,851	\$ 20,758,724	\$ 17,520,038	\$ 22,420,621	\$18,348,622	\$ 40,000,000	\$ 21,651,378	118.0%	\$ 40,000,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 22,975,856</b>	<b>\$ 32,101,441</b>	<b>\$ 75,976,667</b>	<b>\$ 254,103,113</b>	<b>\$ 220,280,294</b>	<b>\$ 234,360,684</b>	<b>\$ 14,080,390</b>	<b>6.4%</b>	<b>\$ 234,053,579</b>	<b>(\$307,105)</b>	<b>-0.1%</b>
046	195-632	Coal Research & Development Fund	\$ 5,068,779	\$ 9,380,000	\$ 11,045,517	\$ 14,131,765	\$8,484,681	\$ 0	(\$8,484,681)	-100.0%	\$ 0	\$ 0	N/A
<b>Coal Research/Development Fund Total</b>			<b>\$ 5,068,779</b>	<b>\$ 9,380,000</b>	<b>\$ 11,045,517</b>	<b>\$ 14,131,765</b>	<b>\$ 8,484,681</b>	<b>\$ 0</b>	<b>(\$8,484,681)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
009	195-664	Innovation Ohio	----	----	----	----	----	\$ 50,000,000	----	N/A	\$ 55,000,000	\$ 5,000,000	10.0%
037	195-615	Facilities Establishment	\$ 36,175,007	\$ 30,338,049	\$ 48,016,948	\$ 31,371,779	\$53,433,611	\$ 63,931,149	\$ 10,497,538	19.6%	\$ 63,931,149	\$ 0	0.0%
4Z6	195-647	Rural Industrial Park Loan	\$ 435,000	\$ 0	\$ 1,534,463	\$ 3,370,000	\$1,200,000	\$ 5,000,000	\$ 3,800,000	316.7%	\$ 5,000,000	\$ 0	0.0%
5D1	195-649	Port Authority Bond Reserves	\$ 2,000,000	\$ 0	\$ 2,000,000	\$ 1,000,000	\$2,000,000	\$ 0	(\$2,000,000)	-100.0%	\$ 0	\$ 0	N/A
5D2	195-650	Urban Redevelopment Loans	----	\$ 202,000	\$ 1,917,582	\$ 2,020,000	\$3,210,540	\$ 10,475,000	\$ 7,264,460	226.3%	\$ 10,475,000	\$ 0	0.0%
5H1	195-652	Family Farm Loan Guarantee	\$ 492,050	\$ 1,108,699	\$ 1,597,203	\$ 1,473,619	\$639,554	\$ 1,500,000	\$ 860,446	134.5%	\$ 1,500,000	\$ 0	0.0%
5S8	195-627	Rural Development Initiative	----	----	----	----	\$500,000	\$ 5,000,000	\$ 4,500,000	900.0%	\$ 5,000,000	\$ 0	0.0%
5S9	195-628	Capital Access Loan Program	----	----	----	\$ 97,353	\$425,542	\$ 3,000,000	\$ 2,574,458	605.0%	\$ 3,000,000	\$ 0	0.0%
<b>Facilities Establishment Fund Total</b>			<b>\$ 39,102,057</b>	<b>\$ 31,648,748</b>	<b>\$ 55,066,196</b>	<b>\$ 39,332,751</b>	<b>\$ 61,409,247</b>	<b>\$ 138,906,149</b>	<b>\$ 77,496,902</b>	<b>126.2%</b>	<b>\$ 143,906,149</b>	<b>\$ 5,000,000</b>	<b>3.6%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>DEV Development, Department of</b>													
003	195-663	Clean Ohio Operating	---	---	---	---	\$0	\$ 150,000	\$ 150,000	N/A	\$ 150,000	\$ 0	0.0%
<b>Clean Ohio Revitalization Fund Total</b>			---	---	---	---	<b>\$ 0</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>N/A</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Development, Department of Total</b>			<b>\$ 332,467,129</b>	<b>\$ 388,234,492</b>	<b>\$ 494,673,159</b>	<b>\$ 684,367,047</b>	<b>\$ 673,240,955</b>	<b>\$ 756,300,639</b>	<b>\$ 83,059,684</b>	<b>12.3%</b>	<b>\$ 768,136,248</b>	<b>\$ 11,835,609</b>	<b>1.6%</b>
<b>OBD Dietetics, Board of</b>													
4K9	860-609	Operating Expenses	\$ 227,741	\$ 255,742	\$ 248,912	\$ 262,124	\$282,506	\$ 334,917	\$ 52,411	18.6%	\$ 329,687	(\$5,230)	-1.6%
<b>General Services Fund Group Total</b>			<b>\$ 227,741</b>	<b>\$ 255,742</b>	<b>\$ 248,912</b>	<b>\$ 262,124</b>	<b>\$ 282,506</b>	<b>\$ 334,917</b>	<b>\$ 52,411</b>	<b>18.6%</b>	<b>\$ 329,687</b>	<b>(\$5,230)</b>	<b>-1.6%</b>
<b>Dietetics, Board of Total</b>			<b>\$ 227,741</b>	<b>\$ 255,742</b>	<b>\$ 248,912</b>	<b>\$ 262,124</b>	<b>\$ 282,506</b>	<b>\$ 334,917</b>	<b>\$ 52,411</b>	<b>18.6%</b>	<b>\$ 329,687</b>	<b>(\$5,230)</b>	<b>-1.6%</b>
<b>CDR Dispute Resolution and Conflict Management Commission</b>													
GRF	145-401	Commission on Dispute Resolution/Ma	\$ 453,002	\$ 632,580	\$ 573,115	\$ 534,539	\$439,075	\$ 500,000	\$ 60,925	13.9%	\$ 500,000	\$ 0	0.0%
GRF	145-402	School Conflict Management	\$ 1,316	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 454,318</b>	<b>\$ 632,580</b>	<b>\$ 573,115</b>	<b>\$ 534,539</b>	<b>\$ 439,075</b>	<b>\$ 500,000</b>	<b>\$ 60,925</b>	<b>13.9%</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>0.0%</b>
4B6	145-601	Gifts and Grants	\$ 76,662	\$ 47,252	\$ 39,357	\$ 35,625	\$53,797	\$ 140,000	\$ 86,203	160.2%	\$ 140,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 76,662</b>	<b>\$ 47,252</b>	<b>\$ 39,357</b>	<b>\$ 35,625</b>	<b>\$ 53,797</b>	<b>\$ 140,000</b>	<b>\$ 86,203</b>	<b>160.2%</b>	<b>\$ 140,000</b>	<b>\$ 0</b>	<b>0.0%</b>
3S6	145-602	Dispute Resolution: Federal	\$ 13,429	\$ 17,583	\$ 39,019	\$ 107,957	\$148,962	\$ 140,000	(\$8,962)	-6.0%	\$ 140,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 13,429</b>	<b>\$ 17,583</b>	<b>\$ 39,019</b>	<b>\$ 107,957</b>	<b>\$ 148,962</b>	<b>\$ 140,000</b>	<b>(\$8,962)</b>	<b>-6.0%</b>	<b>\$ 140,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Dispute Resolution and Conflict Management Commis</b>			<b>\$ 544,409</b>	<b>\$ 697,415</b>	<b>\$ 651,491</b>	<b>\$ 678,121</b>	<b>\$ 641,834</b>	<b>\$ 780,000</b>	<b>\$ 138,166</b>	<b>21.5%</b>	<b>\$ 780,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>EDU Education, Department of</b>													
GRF	200-100	Personal Services	\$ 11,001,037	\$ 11,781,860	\$ 12,074,656	\$ 10,531,142	\$10,142,648	\$ 12,211,314	\$ 2,068,666	20.4%	\$ 12,211,314	\$ 0	0.0%
GRF	200-200	Maintenance	\$ 4,188,278	\$ 384,050	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-300	Equipment	\$ 553,616	\$ 74,582	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-320	Maintenance and Equipment	\$ 0	\$ 4,422,558	\$ 8,994,194	\$ 4,367,532	\$3,797,203	\$ 5,066,249	\$ 1,269,046	33.4%	\$ 5,066,249	\$ 0	0.0%
GRF	200-406	Head Start	\$ 92,845,074	\$ 96,818,680	\$ 100,707,798	\$ 90,945,956	\$88,128,462	\$ 0	(\$88,128,462)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-408	Public Preschool	\$ 17,743,923	\$ 19,145,553	\$ 19,421,348	\$ 19,645,352	\$18,988,832	\$ 19,018,551	\$ 29,719	0.2%	\$ 19,018,551	\$ 0	0.0%
GRF	200-410	Professional Development	\$ 27,259,072	\$ 30,119,793	\$ 28,399,477	\$ 20,318,867	\$22,899,551	\$ 29,490,073	\$ 6,590,522	28.8%	\$ 29,765,073	\$ 275,000	0.9%
GRF	200-411	Family and Children First	\$ 10,370,527	\$ 10,600,591	\$ 10,436,510	\$ 3,610,414	\$3,337,000	\$ 3,324,750	(\$12,250)	-0.4%	\$ 3,324,750	\$ 0	0.0%
GRF	200-412	Driver Education Administration	\$ 176,845	\$ 919	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-415	Consumer Education	\$ 504,278	\$ 79,663	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-416	Career-Technical Education Match	\$ 2,570,425	\$ 2,362,272	\$ 2,222,334	\$ 2,514,676	\$2,320,440	\$ 0	(\$2,320,440)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-417	Professional Development	\$ 436	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-420	Technical Systems Development	\$ 0	\$ 1,751,412	\$ 6,318,470	\$ 5,444,897	\$4,777,259	\$ 5,703,750	\$ 926,491	19.4%	\$ 5,703,750	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>EDU Education, Department of</b>													
GRF	200-421	Alternative Education Programs	\$ 0	\$ 0	\$ 19,820,361	\$ 17,916,669	\$15,463,104	\$ 16,135,547	\$ 672,443	4.3%	\$ 16,135,547	\$ 0	0.0%
GRF	200-422	School Management Assistance	\$ 1,009,209	\$ 1,114,865	\$ 979,884	\$ 1,357,008	\$1,488,696	\$ 1,778,000	\$ 289,304	19.4%	\$ 1,778,000	\$ 0	0.0%
GRF	200-424	Policy Analysis	\$ 417,312	\$ 494,104	\$ 578,388	\$ 626,310	\$534,757	\$ 592,220	\$ 57,463	10.7%	\$ 592,220	\$ 0	0.0%
GRF	200-425	Tech Prep Consortia Support	\$ 0	\$ 0	\$ 2,173,151	\$ 2,544,635	\$1,928,060	\$ 2,133,213	\$ 205,153	10.6%	\$ 2,133,213	\$ 0	0.0%
GRF	200-426	Ohio Educational Computer Network	\$ 21,562,402	\$ 24,584,939	\$ 37,900,112	\$ 36,570,537	\$33,225,168	\$ 34,331,741	\$ 1,106,573	3.3%	\$ 34,331,741	\$ 0	0.0%
GRF	200-427	Academic Standards	---	---	\$ 620,821	\$ 5,585,331	\$6,117,709	\$ 9,000,592	\$ 2,882,883	47.1%	\$ 9,000,592	\$ 0	0.0%
GRF	200-431	School Improvement Initiatives	\$ 11,066,804	\$ 24,838,650	\$ 28,409,374	\$ 11,633,254	\$9,100,175	\$ 10,905,625	\$ 1,805,450	19.8%	\$ 10,905,625	\$ 0	0.0%
GRF	200-432	School Conflict Management	\$ 394,431	\$ 500,172	\$ 573,083	\$ 650,112	\$556,006	\$ 0	(\$556,006)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-433	Reading/Writing/Math Improvement	---	---	---	\$ 17,752,384	\$17,694,082	\$ 20,488,264	\$ 2,794,182	15.8%	\$ 20,488,264	\$ 0	0.0%
GRF	200-437	Student Assessment	\$ 10,461,338	\$ 12,387,999	\$ 14,294,054	\$ 20,537,754	\$26,640,902	\$ 41,353,391	\$ 14,712,489	55.2%	\$ 45,953,391	\$ 4,600,000	11.1%
GRF	200-438	Safe Schools	---	---	---	\$ 2,047,833	\$1,292,483	\$ 0	(\$1,292,483)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-439	Accountability/Report Cards	---	---	---	---	\$0	\$ 4,087,500	\$ 4,087,500	N/A	\$ 4,087,500	\$ 0	0.0%
GRF	200-441	American Sign Language	\$ 281,657	\$ 221,299	\$ 148,387	\$ 305,781	\$112,768	\$ 207,717	\$ 94,949	84.2%	\$ 207,717	\$ 0	0.0%
GRF	200-442	Child Care Licensing	\$ 1,511,264	\$ 1,467,703	\$ 1,459,886	\$ 1,455,487	\$1,141,777	\$ 1,385,633	\$ 243,856	21.4%	\$ 1,385,633	\$ 0	0.0%
GRF	200-443	DeRolph Litigation Expenses	\$ 1,311,730	\$ 300,000	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-444	Professional Recruitment	---	---	---	\$ 1,201,899	\$1,036,990	\$ 0	(\$1,036,990)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-445	OhioReads Admin/Volunteer Support	\$ 0	\$ 3,755,709	\$ 4,146,708	\$ 5,070,365	\$4,830,977	\$ 4,500,000	(\$330,977)	-6.9%	\$ 4,500,000	\$ 0	0.0%
GRF	200-446	Education Management Information Sy	\$ 11,922,195	\$ 13,460,017	\$ 14,396,653	\$ 14,106,466	\$14,490,683	\$ 16,928,969	\$ 2,438,286	16.8%	\$ 16,928,969	\$ 0	0.0%
GRF	200-447	GED Testing/Adult High School	\$ 1,427,707	\$ 1,117,066	\$ 1,289,211	\$ 2,093,048	\$1,483,570	\$ 1,829,106	\$ 345,536	23.3%	\$ 1,829,106	\$ 0	0.0%
GRF	200-448	Educator Preparation	---	---	---	---	\$0	\$ 24,375	\$ 24,375	N/A	\$ 24,375	\$ 0	0.0%
GRF	200-449	Head Start/Head Start Plus Start Up	---	---	---	---	\$0	\$ 11,000,000	\$ 11,000,000	N/A	\$ 5,000,000	(\$6,000,000)	-54.5%
GRF	200-450	Summer Institute for Reading Interventi	\$ 0	\$ 688,048	\$ 627,702	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-452	Teaching Success Comm Initiatives	---	---	---	---	\$0	\$ 1,650,000	\$ 1,650,000	N/A	\$ 1,650,000	\$ 0	0.0%
GRF	200-455	Community Schools	\$ 2,300,000	\$ 1,654,046	\$ 2,336,946	\$ 3,879,159	\$3,866,793	\$ 4,231,842	\$ 365,049	9.4%	\$ 4,231,842	\$ 0	0.0%
GRF	200-500	School Finance Equity	\$ 67,854,112	\$ 47,323,630	\$ 33,407,695	\$ 22,649,115	\$18,924,026	\$ 14,039,495	(\$4,884,531)	-25.8%	\$ 7,819,443	(\$6,220,052)	-44.3%
GRF	200-501	Base Cost Funding	\$ 3,035,363,396	\$ 3,458,196,651	\$ 3,804,827,428	\$ 4,275,243,309	\$4,376,553,639	\$ 4,391,033,023	\$ 14,479,384	0.3%	\$ 4,409,958,425	\$ 18,925,402	0.4%
GRF	200-502	Pupil Transportation	\$ 225,814,316	\$ 274,110,665	\$ 310,276,105	\$ 334,065,252	\$367,530,294	\$ 394,950,126	\$ 27,419,832	7.5%	\$ 404,245,812	\$ 9,295,686	2.4%
GRF	200-503	Bus Purchase Allowance	\$ 31,762,132	\$ 33,761,278	\$ 38,614,950	\$ 34,790,655	\$33,855,064	\$ 17,199,960	(\$16,655,104)	-49.2%	\$ 17,199,960	\$ 0	0.0%
GRF	200-504	Special Education	\$ 8,816,421	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-505	School Lunch Match	\$ 8,642,209	\$ 9,991,216	\$ 9,623,241	\$ 8,929,403	\$9,101,127	\$ 8,998,025	(\$103,102)	-1.1%	\$ 8,998,025	\$ 0	0.0%
GRF	200-507	Vocational Education	\$ 2,047,762	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-509	Adult Literacy Education	\$ 8,970,230	\$ 8,817,898	\$ 10,019,630	\$ 8,739,607	\$8,805,234	\$ 8,774,250	(\$30,984)	-0.4%	\$ 8,774,250	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>EDU Education, Department of</b>													
GRF	200-510	County Commissioners Reimbursemen	---	---	---	---	\$1,029,995	\$ 0	(\$1,029,995)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-511	Auxiliary Services	\$ 101,532,774	\$ 110,135,741	\$ 117,725,453	\$ 122,606,208	\$123,058,286	\$ 127,903,356	\$ 4,845,070	3.9%	\$ 127,903,356	\$ 0	0.0%
GRF	200-512	Driver Education	\$ 6,464,450	\$ 361,552	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-513	Student Intervention Services	---	\$ 15,445,934	\$ 28,999,995	\$ 5,685,846	\$38,021,766	\$ 38,890,815	\$ 869,049	2.3%	\$ 41,090,815	\$ 2,200,000	5.7%
GRF	200-514	Postsecondary Adult Career-Technical	\$ 20,937,141	\$ 22,668,510	\$ 22,349,060	\$ 23,958,167	\$21,200,354	\$ 19,919,464	(\$1,280,890)	-6.0%	\$ 19,919,464	\$ 0	0.0%
GRF	200-519	Pilot Scholarship Program	\$ 1,346,893	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-520	Disadvantaged Pupil Impact Aid	\$ 369,053,622	\$ 367,072,979	\$ 340,906,643	\$ 345,638,782	\$320,722,966	\$ 371,766,738	\$ 51,043,772	15.9%	\$ 373,266,738	\$ 1,500,000	0.4%
GRF	200-521	Gifted Pupil Program	\$ 34,912,236	\$ 39,529,962	\$ 43,315,449	\$ 44,553,303	\$45,089,424	\$ 48,201,031	\$ 3,111,607	6.9%	\$ 48,201,031	\$ 0	0.0%
GRF	200-524	Educational Excellence and Competen	\$ 9,168,000	\$ 12,987,333	\$ 11,730,966	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-525	Parity Aid	\$ 0	---	---	\$ 97,467,789	\$201,492,689	\$ 320,677,373	\$ 119,184,684	59.2%	\$ 426,951,154	\$ 106,273,781	33.1%
GRF	200-526	Vocational Education Equipment Repla	\$ 4,770,394	\$ 148,009	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-532	Nonpublic Administrative Cost Reimbur	\$ 44,413,619	\$ 48,059,452	\$ 51,327,971	\$ 53,520,200	\$55,561,342	\$ 55,803,103	\$ 241,761	0.4%	\$ 55,803,103	\$ 0	0.0%
GRF	200-533	School-Age Child Care	\$ 1,103,112	\$ 961,769	\$ 1,400,849	\$ 102,087	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-534	Desegregation Costs	\$ 47,903,061	\$ 9,162,951	\$ 7,095,107	\$ 32,925,509	\$458	\$ 0	(\$458)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-540	Special Education Enhancements	\$ 131,826,304	\$ 127,087,994	\$ 132,556,391	\$ 133,528,920	\$130,906,483	\$ 137,214,484	\$ 6,308,001	4.8%	\$ 139,536,046	\$ 2,321,562	1.7%
GRF	200-541	Peer Review	\$ 269,736	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-542	National Board Certification	\$ 690,000	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-543	Entry Year Programs	\$ 323,781	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-544	Individual Career Plan and Passport	\$ 856,347	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-545	Career-Technical Education Enhancem	\$ 187,724,836	\$ 34,168,790	\$ 29,326,745	\$ 23,662,201	\$21,006,699	\$ 14,572,907	(\$6,433,792)	-30.6%	\$ 14,572,907	\$ 0	0.0%
GRF	200-546	Charge-Off Supplement	\$ 7,303,168	\$ 7,416,349	\$ 12,735,476	\$ 39,306,115	\$36,494,973	\$ 48,478,418	\$ 11,983,445	32.8%	\$ 48,478,418	\$ 0	0.0%
GRF	200-547	Power Equalization	\$ 10,738,996	\$ 21,830,412	\$ 32,039,506	\$ 52,495	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-551	Reading Improvement	\$ 1,766,265	\$ 1,520,867	\$ 1,699,175	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-552	County MR/DD Boards Vehicle Purcha	\$ 194,492	\$ 1,697,525	\$ 1,522,916	\$ 1,410,153	\$1,148,261	\$ 0	(\$1,148,261)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-553	County MR/DD Boards Transportation	\$ 8,955,905	\$ 7,746,790	\$ 8,114,355	\$ 8,623,588	\$8,849,536	\$ 0	(\$8,849,536)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-558	Emergency Loan Interest Subsidy	\$ 8,490,374	\$ 7,123,596	\$ 5,367,627	\$ 4,156,147	\$3,304,902	\$ 3,022,500	(\$282,402)	-8.5%	\$ 2,300,000	(\$722,500)	-23.9%
GRF	200-566	OhioReads Grants	\$ 0	\$ 24,970,547	\$ 25,062,720	\$ 27,140,498	\$26,476,783	\$ 12,874,777	(\$13,602,006)	-51.4%	\$ 12,832,272	(\$42,505)	-0.3%
GRF	200-570	School Improvement Incentive Grants	\$ 0	\$ 9,729,800	\$ 10,025,000	\$ 837,500	\$836,202	\$ 0	(\$836,202)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-572	Teacher Incentive Grants	\$ 0	\$ 111,000	\$ 624,500	\$ 265,500	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-573	Character Education	\$ 0	\$ 1,000,000	\$ 1,100,000	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	200-574	Substance Abuse Prevention	\$ 0	\$ 2,112,000	\$ 2,570,000	\$ 1,962,800	\$1,618,147	\$ 0	(\$1,618,147)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-577	Preschool Special Education	\$ 2,204,723	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

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<b>EDU Education, Department of</b>													
GRF	200-578	Safe and Supportive Schools	---	---	---	---	\$0	\$ 3,576,348	\$ 3,576,348	N/A	\$ 3,576,348	\$ 0	0.0%
GRF	200-580	Bethel School Clean-Up	\$ 0	\$ 350,000	---	\$ 65,000	\$65,000	\$ 0	(\$65,000)	-100.0%	\$ 0	\$ 0	N/A
GRF	200-589	Special Education Aides	\$ 1,635,155	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	200-901	Property Tax Allocation	\$ 591,033,893	\$ 622,326,432	\$ 661,412,414	\$ 705,731,854	\$736,647,353	\$ 783,350,000	\$ 46,702,647	6.3%	\$ 822,360,000	\$ 39,010,000	5.0%
GRF	200-906	Tangible Tax Exemption-Education	\$ 65,047,249	\$ 65,068,924	\$ 66,208,453	\$ 66,925,963	\$67,610,856	\$ 70,710,000	\$ 3,099,144	4.6%	\$ 67,710,000	(\$3,000,000)	-4.2%
<b>General Revenue Fund Total</b>			<b>\$ 5,280,816,664</b>	<b>\$ 5,657,123,106</b>	<b>\$ 6,140,315,324</b>	<b>\$ 6,727,256,836</b>	<b>\$ 6,951,307,954</b>	<b>\$ 7,149,334,615</b>	<b>\$ 198,026,661</b>	<b>2.8%</b>	<b>\$ 7,317,750,989</b>	<b>\$ 168,416,374</b>	<b>2.4%</b>
138	200-606	Computer Services	\$ 3,690,021	\$ 4,034,664	\$ 3,580,430	\$ 4,975,341	\$6,053,815	\$ 7,404,690	\$ 1,350,875	22.3%	\$ 7,635,949	\$ 231,259	3.1%
452	200-638	Miscellaneous Revenue	\$ 1,066,221	\$ 203,480	\$ 362,265	\$ 294,508	\$387,027	\$ 500,000	\$ 112,973	29.2%	\$ 500,000	\$ 0	0.0%
4D1	200-602	Ohio Prevention/Education Resource C	\$ 0	\$ 592,440	\$ 128,418	\$ 370,082	\$827,500	\$ 347,000	(\$480,500)	-58.1%	\$ 347,000	\$ 0	0.0%
4L2	200-681	Teacher Certification and Licensure	\$ 3,101,769	\$ 3,377,937	\$ 4,399,677	\$ 4,000,236	\$3,973,112	\$ 5,038,017	\$ 1,064,905	26.8%	\$ 5,236,517	\$ 198,500	3.9%
596	200-656	Ohio Career Information System	\$ 412,100	\$ 520,759	\$ 415,970	\$ 434,661	\$438,323	\$ 516,694	\$ 78,371	17.9%	\$ 529,761	\$ 13,067	2.5%
5B1	200-651	Child Nutrition Services	---	\$ 11,108	\$ 51,067	\$ 197,303	\$142,171	\$ 800,000	\$ 657,829	462.7%	\$ 800,000	\$ 0	0.0%
5F8	200-645	Textbooks/Instructional Materials	\$ 25,000,000	\$ 0	---	---	---	---	---	N/A	---	---	N/A
5H3	200-687	School District Solvency Assistance	\$ 12,063,000	\$ 8,657,000	\$ 3,846,000	\$ 1,989,988	\$8,742,000	\$ 18,000,000	\$ 9,258,000	105.9%	\$ 18,000,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 45,333,111</b>	<b>\$ 17,397,388</b>	<b>\$ 12,783,827</b>	<b>\$ 12,262,120</b>	<b>\$ 20,563,948</b>	<b>\$ 32,606,401</b>	<b>\$ 12,042,453</b>	<b>58.6%</b>	<b>\$ 33,049,227</b>	<b>\$ 442,826</b>	<b>1.4%</b>
309	200-601	Educationally Disadvantaged	\$ 10,292,033	\$ 13,262,734	\$ 11,764,820	\$ 18,449,596	\$18,270,274	\$ 22,148,769	\$ 3,878,495	21.2%	\$ 22,899,001	\$ 750,232	3.4%
366	200-604	Adult Basic Education	\$ 14,042,937	\$ 14,039,231	\$ 17,188,596	\$ 17,432,788	\$20,499,344	\$ 21,369,906	\$ 870,562	4.2%	\$ 22,223,820	\$ 853,914	4.0%
367	200-607	School Food Services	\$ 8,542,551	\$ 8,947,635	\$ 8,744,567	\$ 10,581,675	\$8,704,579	\$ 10,767,759	\$ 2,063,180	23.7%	\$ 11,144,631	\$ 376,872	3.5%
368	200-614	Veterans' Training	\$ 581,395	\$ 519,898	\$ 506,460	\$ 576,478	\$558,716	\$ 626,630	\$ 67,914	12.2%	\$ 655,587	\$ 28,957	4.6%
369	200-616	Career-Technical Education Federal En	\$ 4,903,904	\$ 7,333,663	\$ 7,352,141	\$ 4,112,166	\$8,390,141	\$ 8,165,672	(\$224,469)	-2.7%	\$ 8,165,672	\$ 0	0.0%
370	200-624	Education of Exceptional Children	\$ 11,272,070	\$ 2,818,327	\$ 1,202,380	\$ 1,171,454	\$2,164,775	\$ 1,933,910	(\$230,865)	-10.7%	\$ 1,933,910	\$ 0	0.0%
371	200-631	EEO Title IV	\$ 492,337	\$ 765,252	\$ 988,258	\$ 981,137	\$495,745	\$ 0	(\$495,745)	-100.0%	\$ 0	\$ 0	N/A
374	200-647	Troops to Teachers	\$ 95,444	\$ 43,264	\$ 71,196	\$ 86,096	\$71,746	\$ 2,618,076	\$ 2,546,330	3,549.1%	\$ 2,622,370	\$ 4,294	0.2%
376	200-653	Job Training Partnership Act	\$ 3,104,937	\$ 3,498,129	\$ 1,343,617	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
378	200-660	Math/Science Technology Investments	\$ 12,770,717	\$ 12,219,294	\$ 14,943,819	\$ 13,196,410	\$3,970,420	\$ 0	(\$3,970,420)	-100.0%	\$ 0	\$ 0	N/A
3C5	200-661	Early Childhood Education	\$ 4,812,611	\$ 15,284,515	\$ 18,588,983	\$ 17,954,770	\$20,835,677	\$ 21,508,746	\$ 673,069	3.2%	\$ 21,508,746	\$ 0	0.0%
3D1	200-664	Drug Free Schools	\$ 16,606,288	\$ 14,167,939	\$ 13,737,056	\$ 12,490,673	\$13,294,978	\$ 13,169,757	(\$125,221)	-0.9%	\$ 13,347,966	\$ 178,209	1.4%
3D2	200-667	Honors Scholarship Program	\$ 1,606,090	\$ 1,814,470	\$ 1,296,610	\$ 1,673,000	\$1,570,008	\$ 1,786,500	\$ 216,492	13.8%	\$ 1,786,500	\$ 0	0.0%
3E2	200-668	AIDS Education Project	\$ 512,294	\$ 63,790	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3H9	200-605	Head Start Collaboration Project	\$ 204,732	\$ 294,069	\$ 243,635	\$ 238,056	\$94,073	\$ 275,000	\$ 180,927	192.3%	\$ 275,000	\$ 0	0.0%
3L6	200-617	Federal School Lunch	\$ 142,992,604	\$ 158,064,573	\$ 158,544,020	\$ 169,651,990	\$178,548,675	\$ 185,948,186	\$ 7,399,511	4.1%	\$ 191,898,528	\$ 5,950,342	3.2%
3L7	200-618	Federal School Breakfast	\$ 29,217,174	\$ 32,191,459	\$ 33,846,571	\$ 36,523,743	\$38,709,804	\$ 48,227,431	\$ 9,517,627	24.6%	\$ 49,524,254	\$ 1,296,823	2.7%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>EDU Education, Department of</b>													
3L8	200-619	Child/Adult Food Programs	\$ 45,126,533	\$ 48,460,017	\$ 48,803,838	\$ 52,840,562	\$57,921,272	\$ 63,577,244	\$ 5,655,972	9.8%	\$ 65,293,830	\$ 1,716,586	2.7%
3L9	200-621	Career-Technical Education Basic Gra	\$ 41,727,897	\$ 42,836,699	\$ 43,123,892	\$ 43,522,748	\$48,268,600	\$ 48,029,701	(\$238,899)	-0.5%	\$ 48,029,701	\$ 0	0.0%
3M0	200-623	ESEA Title 1A	\$ 297,852,913	\$ 281,047,582	\$ 323,682,944	\$ 285,941,101	\$321,638,342	\$ 356,458,504	\$ 34,820,162	10.8%	\$ 384,975,184	\$ 28,516,680	8.0%
3M1	200-678	Innovative Education	\$ 12,202,996	\$ 45,021,139	\$ 13,675,128	\$ 13,516,811	\$14,054,445	\$ 15,041,997	\$ 987,552	7.0%	\$ 16,094,937	\$ 1,052,940	7.0%
3M2	200-680	Individuals with Disabilities Education A	\$ 111,641,545	\$ 125,688,156	\$ 158,263,935	\$ 176,829,543	\$226,640,545	\$ 288,468,284	\$ 61,827,739	27.3%	\$ 331,392,575	\$ 42,924,291	14.9%
3N7	200-627	School-To-Work	\$ 17,825,677	\$ 10,869,247	\$ 5,596,364	\$ 1,261,383	\$494,652	\$ 0	(\$494,652)	-100.0%	\$ 0	\$ 0	N/A
3P9	200-686	SRRC/FRC Evaluation Project	\$ 24,783	\$ 0	---	---	---	---	---	N/A	---	---	N/A
3R3	200-654	Goals 2000	\$ 22,112,344	\$ 22,473,365	\$ 21,447,976	\$ 6,006,502	\$896,815	\$ 0	(\$896,815)	-100.0%	\$ 0	\$ 0	N/A
3S2	200-641	Education Technology	\$ 16,694,500	\$ 14,633,000	\$ 13,320,001	\$ 17,902,804	\$6,664,124	\$ 19,682,057	\$ 13,017,933	195.3%	\$ 20,469,339	\$ 787,282	4.0%
3S7	200-673	Child Care School Age	\$ 5,652,619	\$ 97,892	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3T4	200-613	Public Charter Schools	\$ 807,411	\$ 2,295,355	\$ 3,581,161	\$ 15,928,769	\$13,605,505	\$ 23,287,500	\$ 9,681,995	71.2%	\$ 26,187,113	\$ 2,899,613	12.5%
3T5	200-625	Coordinated School Health	\$ 160,383	\$ 382,516	\$ 11,249	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3T6	200-611	Class Size Reduction	---	---	\$ 47,245,533	\$ 60,849,889	\$11,178,929	\$ 0	(\$11,178,929)	-100.0%	\$ 0	\$ 0	N/A
3U2	200-662	Teacher Quality Enhancement Grants	---	\$ 638,186	\$ 885,552	\$ 814,332	\$351,518	\$ 0	(\$351,518)	-100.0%	\$ 0	\$ 0	N/A
3U3	200-665	Reading Excellence Grant Program	---	\$ 2,171,491	\$ 11,587,216	\$ 13,347,010	\$2,414,940	\$ 0	(\$2,414,940)	-100.0%	\$ 0	\$ 0	N/A
3U6	200-675	Provision 2 & 3 Grant	---	\$ 12,187	\$ 195,724	\$ 93,160	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3X5	200-684	School Renovation/IDEA	---	---	---	---	\$12,061,228	\$ 0	(\$12,061,228)	-100.0%	\$ 0	\$ 0	N/A
3Y2	200-688	21st Century Community Learning Ctr	---	---	---	---	\$7,217,553	\$ 17,138,239	\$ 9,920,686	137.5%	\$ 18,500,000	\$ 1,361,761	7.9%
3Y4	200-632	Reading First	---	---	---	---	\$165,177	\$ 29,881,256	\$ 29,716,079	17,990.4%	\$ 33,168,194	\$ 3,286,938	11.0%
3Y5	200-634	Community Service Grants	---	---	---	---	\$305,458	\$ 0	(\$305,458)	-100.0%	\$ 0	\$ 0	N/A
3Y6	200-635	Improving Teacher Quality	---	---	---	---	\$70,742,971	\$ 103,686,420	\$ 32,943,449	46.6%	\$ 104,100,000	\$ 413,580	0.4%
3Y7	200-689	English Language Acquisition	---	---	---	---	\$2,433,854	\$ 4,872,334	\$ 2,438,480	100.2%	\$ 5,505,737	\$ 633,403	13.0%
3Y8	200-639	Rural and Low Income	---	---	---	---	\$1,129,979	\$ 0	(\$1,129,979)	-100.0%	\$ 0	\$ 0	N/A
3Z2	200-690	State Assessments	---	---	---	---	\$10,698,229	\$ 11,894,315	\$ 1,196,086	11.2%	\$ 12,489,031	\$ 594,716	5.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 833,879,719</b>	<b>\$ 881,955,074</b>	<b>\$ 981,783,239</b>	<b>\$ 993,974,645</b>	<b>\$ 1,125,063,091</b>	<b>\$ 1,320,564,193</b>	<b>\$ 195,501,102</b>	<b>17.4%</b>	<b>\$ 1,414,191,626</b>	<b>\$ 93,627,433</b>	<b>7.1%</b>
454	200-610	Guidance & Testing	\$ 460,194	\$ 580,727	\$ 434,712	\$ 481,341	\$192,794	\$ 956,761	\$ 763,967	396.3%	\$ 956,761	\$ 0	0.0%
455	200-608	Commodity Foods	\$ 5,746,921	\$ 7,673,075	\$ 8,408,290	\$ 9,646,991	\$12,777,743	\$ 11,308,000	(\$1,469,743)	-11.5%	\$ 11,624,624	\$ 316,624	2.8%
4M4	200-637	Emergency Services Telecommunicati	\$ 231,419	\$ 161,195	\$ 20,366	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4R7	200-695	Indirect Cost Recovery	\$ 2,174,147	\$ 2,560,515	\$ 2,622,415	\$ 3,525,941	\$4,025,064	\$ 5,002,500	\$ 977,436	24.3%	\$ 5,250,400	\$ 247,900	5.0%
4V7	200-633	Interagency Support	\$ 595,332	\$ 642,612	\$ 445,158	\$ 472,554	\$258,576	\$ 800,000	\$ 541,424	209.4%	\$ 800,000	\$ 0	0.0%
598	200-659	Auxiliary Services Reimbursement	\$ 895,157	\$ 1,396,664	\$ 1,493,484	\$ 1,144,208	\$1,227,792	\$ 1,328,910	\$ 101,118	8.2%	\$ 1,328,910	\$ 0	0.0%
5U2	200-685	National Education Statistics	---	---	---	---	\$78,619	\$ 200,000	\$ 121,381	154.4%	\$ 200,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>EDU Education, Department of</b>													
5W2	200-663	Head Start Plus/Head Start	---	---	---	---	\$0	\$ 57,170,000	\$ 57,170,000	N/A	\$ 108,184,000	\$ 51,014,000	89.2%
5X8	200-453	Jobs for Ohio Graduates Program	---	---	---	---		\$ 3,500,000	---	N/A	\$ 3,500,000	\$ 0	0.0%
620	200-615	Educational Grants	---	\$ 1,110,019	\$ 682,011	\$ 486,255	\$855,577	\$ 1,000,000	\$ 144,423	16.9%	\$ 1,000,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 10,103,170</b>	<b>\$ 14,124,807</b>	<b>\$ 14,106,437</b>	<b>\$ 15,757,289</b>	<b>\$ 19,416,165</b>	<b>\$ 81,266,171</b>	<b>\$ 61,850,006</b>	<b>318.5%</b>	<b>\$ 132,844,695</b>	<b>\$ 51,578,524</b>	<b>63.5%</b>
017	200-612	Base Cost Funding	\$ 666,093,028	\$ 656,247,000	\$ 628,967,000	\$ 604,000,000	\$637,000,000	\$ 606,123,500	(\$30,876,500)	-4.8%	\$ 606,195,300	\$ 71,800	0.0%
017	200-682	Lease Rental Payments Reimburseme	\$ 32,780,000	\$ 0	\$ 59,486,000	\$ 29,722,100	\$35,722,600	\$ 31,776,500	(\$3,946,100)	-11.0%	\$ 31,704,700	(\$71,800)	-0.2%
017	200-694	Bus Purchase One-Time Supplement	\$ 7,438,958	\$ 1,659,086	\$ 110,536	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
020	200-620	Vocational School Building Assistance	\$ 3,199,035	\$ 0	\$ 1,650,000	\$ 1,207,564	\$800,000	\$ 0	(\$800,000)	-100.0%	\$ 0	\$ 0	N/A
<b>Lottery Profits/Education Fund Group Total</b>			<b>\$ 709,511,021</b>	<b>\$ 657,906,086</b>	<b>\$ 690,213,536</b>	<b>\$ 634,929,664</b>	<b>\$ 673,522,600</b>	<b>\$ 637,900,000</b>	<b>(\$35,622,600)</b>	<b>-5.3%</b>	<b>\$ 637,900,000</b>	<b>\$ 0</b>	<b>0.0%</b>
006	200-689	Hazardous Waste Removal	\$ 1,443,401	\$ 0	---	---	---	---	---	N/A	---	---	N/A
<b>Education Improvement Fund Total</b>			<b>\$ 1,443,401</b>	<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
053	200-900	School District Property Tax Replacem	---	---	---	\$ 99,000,108	\$106,853,446	\$ 115,911,593	\$ 9,058,147	8.5%	\$ 115,911,593	\$ 0	0.0%
<b>Revenue Distribution Fund Group Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 99,000,108</b>	<b>\$ 106,853,446</b>	<b>\$ 115,911,593</b>	<b>\$ 9,058,147</b>	<b>8.5%</b>	<b>\$ 115,911,593</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Education, Department of Total</b>			<b>\$ 6,881,087,086</b>	<b>\$ 7,228,506,461</b>	<b>\$ 7,839,202,363</b>	<b>\$ 8,483,180,662</b>	<b>\$ 8,896,727,204</b>	<b>\$ 9,337,582,973</b>	<b>\$ 440,855,769</b>	<b>5.0%</b>	<b>\$ 9,651,648,130</b>	<b>\$ 314,065,157</b>	<b>3.4%</b>
<b>OEB Ohio Educational Telecommunications Network Commission</b>													
GRF	374-100	Personal Services	\$ 1,663,897	\$ 1,762,719	\$ 1,688,926	\$ 1,519,034	\$1,364,245	\$ 1,300,000	(\$64,245)	-4.7%	\$ 1,300,000	\$ 0	0.0%
GRF	374-200	Maintenance	\$ 826,389	\$ 823,311	\$ 737,354	\$ 890,800	\$646,210	\$ 800,000	\$ 153,790	23.8%	\$ 800,000	\$ 0	0.0%
GRF	374-300	Equipment	\$ 149,255	\$ 52,971	\$ 21,632	\$ 46,654	\$27,793	\$ 97,500	\$ 69,707	250.8%	\$ 97,500	\$ 0	0.0%
GRF	374-401	Statehouse News Bureau	\$ 259,538	\$ 265,507	\$ 263,723	\$ 234,414	\$200,279	\$ 260,000	\$ 59,721	29.8%	\$ 260,000	\$ 0	0.0%
GRF	374-402	Ohio Government Telecommunications	\$ 0	---	---	\$ 297,997	\$762,146	\$ 762,146	\$ 0	0.0%	\$ 762,146	\$ 0	0.0%
GRF	374-403	Ohio SONET	\$ 0	---	---	---	\$1,999,975	\$ 2,000,000	\$ 25	0.0%	\$ 2,000,000	\$ 0	0.0%
GRF	374-404	Telecommunications Operating Subsid	\$ 4,958,588	\$ 5,332,781	\$ 5,490,552	\$ 4,786,970	\$4,087,528	\$ 3,962,199	(\$125,329)	-3.1%	\$ 3,864,269	(\$97,930)	-2.5%
<b>General Revenue Fund Total</b>			<b>\$ 7,857,667</b>	<b>\$ 8,237,289</b>	<b>\$ 8,202,186</b>	<b>\$ 7,775,868</b>	<b>\$ 9,088,176</b>	<b>\$ 9,181,845</b>	<b>\$ 93,669</b>	<b>1.0%</b>	<b>\$ 9,083,915</b>	<b>(\$97,930)</b>	<b>-1.1%</b>
140	374-601	Fees & Grants	\$ 107,743	\$ 45	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
463	374-601	Fees & Grants	\$ 415,934	\$ 0	---	---	---	---	---	N/A	---	---	N/A
4F3	374-602	Project Equity	\$ 1,444,842	\$ 0	---	---	---	---	---	N/A	---	---	N/A
4F3	374-603	Affiliate Services	---	\$ 2,156,444	\$ 2,043,864	\$ 2,387,769	\$2,294,087	\$ 3,067,447	\$ 773,360	33.7%	\$ 3,067,447	\$ 0	0.0%
4T2	374-605	Government Television/Telecommunic	---	---	---	\$ 5,510	\$149,865	\$ 150,000	\$ 135	0.1%	\$ 150,000	\$ 0	0.0%
5D3	374-604	High Definition Television	---	\$ 12,000,000	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 1,968,519</b>	<b>\$ 14,156,489</b>	<b>\$ 2,043,864</b>	<b>\$ 2,393,279</b>	<b>\$ 2,443,952</b>	<b>\$ 3,217,447</b>	<b>\$ 773,495</b>	<b>31.6%</b>	<b>\$ 3,217,447</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Ohio Educational Telecommunications Network Com</b>			<b>\$ 9,826,186</b>	<b>\$ 22,393,778</b>	<b>\$ 10,246,051</b>	<b>\$ 10,169,147</b>	<b>\$ 11,532,128</b>	<b>\$ 12,399,292</b>	<b>\$ 867,164</b>	<b>7.5%</b>	<b>\$ 12,301,362</b>	<b>(\$97,930)</b>	<b>-0.8%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>ELC Ohio Elections Commission</b>													
GRF	051-321	Operating Expenses	\$ 429,505	\$ 418,726	\$ 433,299	\$ 277,494	\$296,065	\$ 294,857	(\$1,208)	-0.4%	\$ 294,857	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 429,505</b>	<b>\$ 418,726</b>	<b>\$ 433,299</b>	<b>\$ 277,494</b>	<b>\$ 296,065</b>	<b>\$ 294,857</b>	<b>(\$1,208)</b>	<b>-0.4%</b>	<b>\$ 294,857</b>	<b>\$ 0</b>	<b>0.0%</b>
4P2	051-601	Ohio Elections Commission	\$ 80,762	\$ 124,679	\$ 116,756	\$ 296,319	\$308,174	\$ 312,716	\$ 4,542	1.5%	\$ 321,766	\$ 9,050	2.9%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 80,762</b>	<b>\$ 124,679</b>	<b>\$ 116,756</b>	<b>\$ 296,319</b>	<b>\$ 308,174</b>	<b>\$ 312,716</b>	<b>\$ 4,542</b>	<b>1.5%</b>	<b>\$ 321,766</b>	<b>\$ 9,050</b>	<b>2.9%</b>
<b>Ohio Elections Commission Total</b>			<b>\$ 510,267</b>	<b>\$ 543,405</b>	<b>\$ 550,055</b>	<b>\$ 573,813</b>	<b>\$ 604,239</b>	<b>\$ 607,573</b>	<b>\$ 3,334</b>	<b>0.6%</b>	<b>\$ 616,623</b>	<b>\$ 9,050</b>	<b>1.5%</b>
<b>FUN Embalmers and Funeral Directors, State Board of</b>													
4K9	881-609	Operating Expenses	\$ 374,115	\$ 429,744	\$ 439,420	\$ 475,335	\$505,321	\$ 563,639	\$ 58,318	11.5%	\$ 594,870	\$ 31,231	5.5%
<b>General Services Fund Group Total</b>			<b>\$ 374,115</b>	<b>\$ 429,744</b>	<b>\$ 439,420</b>	<b>\$ 475,335</b>	<b>\$ 505,321</b>	<b>\$ 563,639</b>	<b>\$ 58,318</b>	<b>11.5%</b>	<b>\$ 594,870</b>	<b>\$ 31,231</b>	<b>5.5%</b>
<b>Embalmers and Funeral Directors, State Board of Total</b>			<b>\$ 374,115</b>	<b>\$ 429,744</b>	<b>\$ 439,420</b>	<b>\$ 475,335</b>	<b>\$ 505,321</b>	<b>\$ 563,639</b>	<b>\$ 58,318</b>	<b>11.5%</b>	<b>\$ 594,870</b>	<b>\$ 31,231</b>	<b>5.5%</b>
<b>ERB Employment Relations Board, State</b>													
GRF	125-321	Operating Expenses	\$ 3,396,524	\$ 3,586,019	\$ 3,499,301	\$ 3,291,722	\$3,149,366	\$ 3,268,338	\$ 118,972	3.8%	\$ 3,268,338	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 3,396,524</b>	<b>\$ 3,586,019</b>	<b>\$ 3,499,301</b>	<b>\$ 3,291,722</b>	<b>\$ 3,149,366</b>	<b>\$ 3,268,338</b>	<b>\$ 118,972</b>	<b>3.8%</b>	<b>\$ 3,268,338</b>	<b>\$ 0</b>	<b>0.0%</b>
440	125-601	Transcript & Other	\$ 26,076	\$ 0	---	---	---	---	---	N/A	---	---	N/A
572	125-603	Training and Publications	\$ 36,540	\$ 59,098	\$ 49,025	\$ 55,440	\$151,735	\$ 75,541	(\$76,194)	-50.2%	\$ 75,541	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 62,616</b>	<b>\$ 59,098</b>	<b>\$ 49,025</b>	<b>\$ 55,440</b>	<b>\$ 151,735</b>	<b>\$ 75,541</b>	<b>(\$76,194)</b>	<b>-50.2%</b>	<b>\$ 75,541</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Employment Relations Board, State Total</b>			<b>\$ 3,459,140</b>	<b>\$ 3,645,117</b>	<b>\$ 3,548,326</b>	<b>\$ 3,347,162</b>	<b>\$ 3,301,101</b>	<b>\$ 3,343,879</b>	<b>\$ 42,778</b>	<b>1.3%</b>	<b>\$ 3,343,879</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>BES Employment Services, Bureau of</b>													
GRF	795-404	Migrant Rest Center Operating	\$ 158,506	\$ 39,754	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-406	Workforce Development	\$ 349,119	\$ 317,072	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-407	OBES Operating	\$ 22,429,724	\$ 23,297,167	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-408	Labor Market Projections	\$ 161,598	\$ 155,392	\$ 111	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-410	Women's Programs	\$ 500,131	\$ 392,265	\$ 1,488	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-411	Employment & Training Centers	\$ 456,420	\$ 41,107	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-412	Prevailing Wage/Minimum Wage & Min	\$ 2,250,471	\$ 2,278,515	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-413	OSHA Match	\$ 147,554	\$ 119,010	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-414	Apprenticeship Council	\$ 239,505	\$ 161,614	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-416	Veterans' Programs	\$ 44,760	\$ 0	---	---	---	---	---	N/A	---	---	N/A
GRF	795-417	Public Employee Risk Reduction Progr	\$ 1,329,021	\$ 1,372,207	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	795-418	TANF E & T	\$ 284,095	\$ 215,584	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 28,350,904</b>	<b>\$ 28,389,687</b>	<b>\$ 1,599</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>BES Employment Services, Bureau of</b>													
331	795-601	Federal Operating	\$ 126,806,943	\$ 123,215,328	\$ 2,692,552	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
349	795-614	OSHA Enforcement	\$ 1,356,098	\$ 1,203,426	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
365	795-602	Job Training Program	\$ 106,982,286	\$ 105,920,354	\$ 35,670	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 235,145,327</b>	<b>\$ 230,339,108</b>	<b>\$ 2,728,222</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
4A9	795-607	Unemployment Compensation Adminis	\$ 7,854,617	\$ 13,879,208	\$ 57,413	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4G1	795-610	Interagency Agreements	\$ 286,847	\$ 104,135	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4R3	795-609	Banking Fees	\$ 269,039	\$ 239,496	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
557	795-613	Apprenticeship Council Conference	\$ 20,592	\$ 24,453	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5A5	795-616	Unemployment Comp Benefit Automati	\$ 2,298,260	\$ 391,869	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
6B0	795-606	Surcharge Operating Supplement	\$ 0	\$ 20,710	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 10,729,355</b>	<b>\$ 14,659,871</b>	<b>\$ 57,413</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Employment Services, Bureau of Total</b>			<b>\$ 274,225,586</b>	<b>\$ 273,388,666</b>	<b>\$ 2,787,234</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>ENG Engineers and Surveyors, State Board of</b>													
4K9	892-609	Operating Expenses	\$ 741,542	\$ 795,261	\$ 769,091	\$ 905,627	\$ 964,899	\$ 999,150	\$ 34,251	3.5%	\$ 1,041,369	\$ 42,219	4.2%
<b>General Services Fund Group Total</b>			<b>\$ 741,542</b>	<b>\$ 795,261</b>	<b>\$ 769,091</b>	<b>\$ 905,627</b>	<b>\$ 964,899</b>	<b>\$ 999,150</b>	<b>\$ 34,251</b>	<b>3.5%</b>	<b>\$ 1,041,369</b>	<b>\$ 42,219</b>	<b>4.2%</b>
<b>Engineers and Surveyors, State Board of Total</b>			<b>\$ 741,542</b>	<b>\$ 795,261</b>	<b>\$ 769,091</b>	<b>\$ 905,627</b>	<b>\$ 964,899</b>	<b>\$ 999,150</b>	<b>\$ 34,251</b>	<b>3.5%</b>	<b>\$ 1,041,369</b>	<b>\$ 42,219</b>	<b>4.2%</b>
<b>EPA Environmental Protection Agency</b>													
GRF	715-403	Clean Ohio	---	---	---	\$ 217,944	\$ 565,599	\$ 788,985	\$ 223,386	39.5%	\$ 788,985	\$ 0	0.0%
GRF	715-501	Local Air Pollution Control	\$ 1,295,796	\$ 1,295,661	\$ 1,331,940	\$ 1,263,030	\$ 1,178,818	\$ 1,119,878	(\$58,940)	-5.0%	\$ 1,091,882	(\$27,996)	-2.5%
GRF	715-503	Science Advisory Program	\$ 321,829	\$ 163,188	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	716-321	Central Administration	\$ 4,134,210	\$ 3,652,648	\$ 3,377,685	\$ 16,205	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	717-321	Surface Water	\$ 8,257,667	\$ 8,669,713	\$ 8,954,487	\$ 9,209,457	\$ 9,408,806	\$ 9,333,376	(\$75,430)	-0.8%	\$ 9,358,950	\$ 25,574	0.3%
GRF	718-321	Groundwater	\$ 1,085,594	\$ 1,106,575	\$ 1,129,161	\$ 1,321,747	\$ 1,315,038	\$ 1,195,001	(\$120,037)	-9.1%	\$ 1,163,554	(\$31,447)	-2.6%
GRF	719-321	Air Pollution Control	\$ 2,776,080	\$ 2,582,397	\$ 2,641,942	\$ 2,623,948	\$ 2,606,998	\$ 2,543,260	(\$63,738)	-2.4%	\$ 2,543,260	\$ 0	0.0%
GRF	721-321	Drinking Water	\$ 2,750,788	\$ 2,791,171	\$ 2,878,284	\$ 2,818,150	\$ 2,713,163	\$ 2,713,032	(\$131)	0.0%	\$ 2,713,032	\$ 0	0.0%
GRF	723-321	Hazardous Waste	\$ 0	\$ 191,540	\$ 268,187	\$ 107,370	\$ 119,086	\$ 110,184	(\$8,902)	-7.5%	\$ 107,284	(\$2,900)	-2.6%
GRF	724-321	Pollution Prevention	\$ 643,748	\$ 645,599	\$ 784,357	\$ 929,679	\$ 770,169	\$ 765,137	(\$5,032)	-0.7%	\$ 745,002	(\$20,135)	-2.6%
GRF	725-321	Laboratory	\$ 1,130,112	\$ 1,137,916	\$ 1,173,539	\$ 1,307,939	\$ 1,336,002	\$ 1,290,237	(\$45,765)	-3.4%	\$ 1,293,971	\$ 3,734	0.3%
GRF	726-321	Corrective Actions	\$ 283,158	\$ 1,581,274	\$ 1,532,145	\$ 1,799,983	\$ 1,812,750	\$ 1,253,593	(\$559,157)	-30.8%	\$ 1,255,080	\$ 1,487	0.1%
GRF	728-321	Environmental Financial Assist	\$ 0	\$ 25,499	\$ 30,137	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	729-321	Solid and Infectious Waste	\$ 0	\$ 61,568	\$ 72,766	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>EPA Environmental Protection Agency</b>													
<b>General Revenue Fund Total</b>			<b>\$ 22,678,982</b>	<b>\$ 23,904,749</b>	<b>\$ 24,174,630</b>	<b>\$ 21,615,452</b>	<b>\$ 21,826,429</b>	<b>\$ 21,112,683</b>	<b>(\$713,746)</b>	<b>-3.3%</b>	<b>\$ 21,061,000</b>	<b>(\$51,683)</b>	<b>-0.2%</b>
199	715-602	Laboratory Services	\$ 574,778	\$ 651,657	\$ 776,768	\$ 913,935	\$ 829,485	\$ 1,042,081	\$ 212,596	25.6%	\$ 1,045,654	\$ 3,573	0.3%
219	715-604	Central Support Indirect	----	----	----	\$ 13,256,831	\$ 14,266,874	\$ 15,239,297	\$ 972,423	6.8%	\$ 15,544,407	\$ 305,110	2.0%
491	715-665	Moving Expenses	\$ 810,372	\$ 4,034	\$ 28,687	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4A1	715-640	Operating Expenses	\$ 2,735,190	\$ 2,913,890	\$ 3,508,454	\$ 2,482,418	\$ 2,804,332	\$ 3,308,758	\$ 504,426	18.0%	\$ 3,369,731	\$ 60,973	1.8%
<b>General Services Fund Group Total</b>			<b>\$ 4,120,340</b>	<b>\$ 3,569,581</b>	<b>\$ 4,313,909</b>	<b>\$ 16,653,184</b>	<b>\$ 17,900,691</b>	<b>\$ 19,590,136</b>	<b>\$ 1,689,445</b>	<b>9.4%</b>	<b>\$ 19,959,792</b>	<b>\$ 369,656</b>	<b>1.9%</b>
352	715-611	Wastewater Pollution	\$ 127,410	\$ 216,350	\$ 193,342	\$ 140,533	\$ 383,342	\$ 252,000	(\$131,342)	-34.3%	\$ 265,002	\$ 13,002	5.2%
353	715-612	Public Water Supply	\$ 277,806	\$ 2,264,280	\$ 2,690,595	\$ 2,416,755	\$ 2,446,852	\$ 2,909,865	\$ 463,013	18.9%	\$ 2,916,174	\$ 6,309	0.2%
354	715-614	Hazardous Waste Management-Federa	\$ 0	\$ 3,942,346	\$ 5,050,549	\$ 3,898,777	\$ 3,844,828	\$ 4,195,192	\$ 350,364	9.1%	\$ 4,203,891	\$ 8,699	0.2%
356	715-616	Indirect Costs	\$ 3,673,138	\$ 3,252,351	\$ 3,528,972	\$ 94,066	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
357	715-619	Air Pollution Control-Federal	\$ 426,260	\$ 4,084,317	\$ 4,906,922	\$ 5,124,407	\$ 5,159,034	\$ 5,447,334	\$ 288,300	5.6%	\$ 5,599,501	\$ 152,167	2.8%
358	715-625	Surface Water Sampling	\$ 105,000	\$ 0	----	----	----	----	----	N/A	----	----	N/A
362	715-605	Underground Injection Control-Federal	\$ 29,765	\$ 139,932	\$ 106,227	\$ 109,049	\$ 105,135	\$ 101,874	(\$3,261)	-3.1%	\$ 101,874	\$ 0	0.0%
363	715-610	Construction Grants	\$ 0	----	----	\$ 11,518	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3F2	715-630	Revolving Loan Fund-Operating	\$ 3,122,890	\$ 2,990,647	\$ 2,881,955	\$ 11,101	\$ 36,092	\$ 80,000	\$ 43,908	121.7%	\$ 80,000	\$ 0	0.0%
3F3	715-632	Federally Supported Cleanup & Respo	\$ 2,335,943	\$ 2,227,669	\$ 2,251,677	\$ 2,563,191	\$ 1,932,840	\$ 2,792,648	\$ 859,808	44.5%	\$ 2,326,434	(\$466,214)	-16.7%
3F4	715-633	Water Quality Management	\$ 386,323	\$ 568,224	\$ 776,622	\$ 680,952	\$ 648,945	\$ 737,850	\$ 88,905	13.7%	\$ 712,850	(\$25,000)	-3.4%
3F5	715-641	Nonpoint Source Pollution Managemen	\$ 2,434,719	\$ 3,421,301	\$ 4,611,897	\$ 4,763,587	\$ 5,241,523	\$ 7,090,002	\$ 1,848,479	35.3%	\$ 7,155,000	\$ 64,998	0.9%
3J1	715-620	Urban Stormwater	\$ 412,174	\$ 247,795	\$ 339,805	\$ 386,202	\$ 363,052	\$ 850,000	\$ 486,948	134.1%	\$ 956,001	\$ 106,001	12.5%
3J5	715-615	Maumee River	\$ 380,831	\$ 100,598	\$ 89,114	\$ 74,698	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3K2	715-628	Clean Water Act 106	\$ 102,310	\$ 2,461,020	\$ 3,469,522	\$ 4,078,897	\$ 4,084,321	\$ 4,125,992	\$ 41,671	1.0%	\$ 4,125,992	\$ 0	0.0%
3K3	715-637	DOE Agreement in Principle	\$ 53,234	\$ 0	----	----	----	----	----	N/A	----	----	N/A
3K4	715-634	DOD Monitoring and Oversight	\$ 415,747	\$ 622,644	\$ 632,091	\$ 726,129	\$ 728,216	\$ 1,462,173	\$ 733,957	100.8%	\$ 1,450,333	(\$11,840)	-0.8%
3K6	715-639	Remedial Action Plan	\$ 459,792	\$ 587,300	\$ 498,215	\$ 313,657	\$ 383,196	\$ 416,000	\$ 32,804	8.6%	\$ 385,001	(\$30,999)	-7.5%
3M5	715-652	Haz Mat Transport Uniform Safety	\$ 210,015	\$ 154,647	\$ 6,951	\$ 807	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3N1	715-655	Pollution Prevention Grants	\$ 67,306	\$ 71,454	----	\$ 5,594	\$ 73,311	\$ 10,172	(\$63,139)	-86.1%	\$ 0	(\$10,172)	-100.0%
3N4	715-657	DOE Monitoring and Oversight	\$ 1,851,289	\$ 1,960,655	\$ 2,129,097	\$ 2,199,791	\$ 2,455,318	\$ 3,362,932	\$ 907,614	37.0%	\$ 3,427,442	\$ 64,510	1.9%
3S4	715-653	Performance Partnership Grants	\$ 11,784,144	\$ 2,024,655	\$ 67,815	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3T1	715-668	Rural Hardship Grant	\$ 33,168	\$ 126,600	\$ 186,485	\$ 566,399	\$ 648,474	\$ 0	(\$648,474)	-100.0%	\$ 0	\$ 0	N/A
3V7	715-606	Agency-wide Grants	----	----	----	\$ 221,583	\$ 410,426	\$ 100,268	(\$310,158)	-75.6%	\$ 0	(\$100,268)	-100.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 28,689,264</b>	<b>\$ 31,464,785</b>	<b>\$ 34,417,852</b>	<b>\$ 28,387,693</b>	<b>\$ 28,944,905</b>	<b>\$ 33,934,302</b>	<b>\$ 4,989,397</b>	<b>17.2%</b>	<b>\$ 33,705,495</b>	<b>(\$228,807)</b>	<b>-0.7%</b>
3T3	715-669	Drinking Water SRF	\$ 86,797	\$ 1,534,108	\$ 2,046,872	\$ 2,863,835	\$ 2,349,295	\$ 3,631,132	\$ 1,281,837	54.6%	\$ 3,716,777	\$ 85,645	2.4%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>EPA Environmental Protection Agency</b>													
4C3	715-647	Central Support Indirect	\$ 6,957,064	\$ 6,673,407	\$ 6,562,687	\$ 200,403	\$ 0	----	----	N/A	----	----	N/A
4D7	715-603	Natural Resources Damage Assessme	\$ 91,958	\$ 108,042	----	----	\$ 0	----	----	N/A	----	----	N/A
4J0	715-638	Underground Injection Control	\$ 228,489	\$ 254,065	\$ 298,777	\$ 332,203	\$375,414	\$ 379,488	\$ 4,074	1.1%	\$ 394,385	\$ 14,897	3.9%
4K2	715-648	Clean Air - Non Title V	\$ 1,564,426	\$ 2,139,382	\$ 2,534,038	\$ 3,464,796	\$2,025,688	\$ 3,092,801	\$ 1,067,113	52.7%	\$ 3,370,002	\$ 277,201	9.0%
4K3	715-649	Solid Waste	\$ 9,478,408	\$ 10,945,901	\$ 12,453,380	\$ 11,572,775	\$11,724,485	\$ 14,286,500	\$ 2,562,015	21.9%	\$ 14,698,987	\$ 412,487	2.9%
4K4	715-650	Surface Water Protection	\$ 6,923,163	\$ 7,523,149	\$ 7,139,916	\$ 7,895,171	\$8,723,941	\$ 9,380,180	\$ 656,239	7.5%	\$ 9,380,181	\$ 1	0.0%
4K5	715-651	Drinking Water Protection	\$ 4,121,630	\$ 4,901,462	\$ 3,188,177	\$ 4,816,221	\$5,255,743	\$ 6,294,334	\$ 1,038,591	19.8%	\$ 6,255,946	(\$38,388)	-0.6%
4P5	715-654	Cozart Landfill	\$ 67,655	\$ 91,777	\$ 23,501	\$ 44,070	\$33,220	\$ 146,792	\$ 113,572	341.9%	\$ 149,728	\$ 2,936	2.0%
4R5	715-656	Scrap Tire Management	\$ 6,141,364	\$ 2,956,913	\$ 1,793,014	\$ 2,975,090	\$4,174,642	\$ 5,800,000	\$ 1,625,358	38.9%	\$ 6,000,000	\$ 200,000	3.4%
4R9	715-658	Voluntary Action Program	\$ 1,000	\$ 479,321	\$ 404,442	\$ 299,000	\$458,737	\$ 603,435	\$ 144,698	31.5%	\$ 795,671	\$ 192,236	31.9%
4T3	715-659	Clean Air - Title V Permit Program	\$ 13,911,537	\$ 13,844,062	\$ 14,270,783	\$ 15,542,352	\$16,069,926	\$ 16,950,003	\$ 880,077	5.5%	\$ 16,650,001	(\$300,002)	-1.8%
4U7	715-660	Construction & Demolition Debris	\$ 30,443	\$ 99,543	\$ 205,024	\$ 136,145	\$139,768	\$ 220,000	\$ 80,232	57.4%	\$ 220,000	\$ 0	0.0%
500	715-608	Immediate Removal Special Acct	\$ 388,513	\$ 565,676	\$ 433,633	\$ 310,698	\$388,834	\$ 475,024	\$ 86,190	22.2%	\$ 482,000	\$ 6,976	1.5%
503	715-621	Hazardous Waste Facility Management	\$ 7,375,521	\$ 8,266,314	\$ 7,294,925	\$ 9,072,184	\$9,942,133	\$ 11,051,591	\$ 1,109,458	11.2%	\$ 11,465,671	\$ 414,080	3.7%
503	715-661	Hazardous Waste Facility Cleanup	\$ 20,049	\$ 0	----	----	----	----	----	N/A	----	----	N/A
503	715-662	Hazardous Waste Facility Board	\$ 586,376	\$ 503,340	\$ 403,831	\$ 385,819	\$333,249	\$ 566,350	\$ 233,101	69.9%	\$ 576,619	\$ 10,269	1.8%
505	715-623	Hazardous Waste Clean-up	\$ 13,169,039	\$ 8,592,745	\$ 8,429,304	\$ 9,235,885	\$10,687,286	\$ 10,862,544	\$ 175,258	1.6%	\$ 11,557,987	\$ 695,443	6.4%
505	715-674	Clean Ohio Environmental Review	----	----	----	----	\$ 0	\$ 999,896	\$ 999,896	N/A	\$ 1,179,249	\$ 179,353	17.9%
541	715-670	Site Specific Cleanup	----	\$ 280	----	\$ 157	\$551	\$ 344,448	\$ 343,897	62,413.2%	\$ 345,075	\$ 627	0.2%
542	715-671	Risk Management Reporting	----	\$ 50,689	\$ 128,448	\$ 158,494	\$122,512	\$ 142,087	\$ 19,575	16.0%	\$ 146,188	\$ 4,101	2.9%
592	715-627	Anti Tampering Settlement	----	\$ 0	----	\$ 1,096	\$1,097	\$ 0	(\$1,097)	-100.0%	\$ 0	\$ 0	N/A
5H4	715-664	Groundwater Support	\$ 802,296	\$ 1,010,564	\$ 1,079,173	\$ 1,405,867	\$1,615,640	\$ 1,768,661	\$ 153,021	9.5%	\$ 1,797,036	\$ 28,375	1.6%
5N2	715-613	Dredge and Fill	----	----	----	\$ 350	\$30,743	\$ 30,000	(\$743)	-2.4%	\$ 30,000	\$ 0	0.0%
5S1	715-607	Clean Ohio - Operating	----	----	----	----	\$ 0	\$ 206,735	\$ 206,735	N/A	\$ 208,174	\$ 1,439	0.7%
602	715-626	Motor Vehicle Inspection & Maintenanc	\$ 7,123,670	\$ 3,739,565	\$ 2,352,292	\$ 2,377,414	\$2,315,980	\$ 1,444,464	(\$871,516)	-37.6%	\$ 1,437,398	(\$7,066)	-0.5%
644	715-631	ER Radiological Safety	\$ 143,363	\$ 155,077	\$ 176,477	\$ 185,587	\$184,519	\$ 281,424	\$ 96,905	52.5%	\$ 286,114	\$ 4,690	1.7%
660	715-629	Infectious Waste Management	\$ 91,542	\$ 114,497	\$ 120,239	\$ 106,657	\$130,645	\$ 160,000	\$ 29,355	22.5%	\$ 160,000	\$ 0	0.0%
676	715-642	Water Pollution Control Loan Administr	\$ 22,359	\$ 0	\$ 4,614	\$ 3,667,757	\$4,038,343	\$ 4,858,798	\$ 820,455	20.3%	\$ 4,964,625	\$ 105,827	2.2%
678	715-635	Air Toxic Release	\$ 261,380	\$ 259,268	\$ 291,022	\$ 336,053	\$259,448	\$ 314,081	\$ 54,633	21.1%	\$ 210,662	(\$103,419)	-32.9%
679	715-636	Emergency Planning	\$ 1,704,310	\$ 1,795,790	\$ 1,707,964	\$ 1,601,522	\$2,367,733	\$ 2,798,648	\$ 430,915	18.2%	\$ 2,828,647	\$ 29,999	1.1%
696	715-643	Air Pollution Control Administration	\$ 1,603,086	\$ 296,871	\$ 511,024	\$ 508,830	\$554,550	\$ 750,002	\$ 195,452	35.2%	\$ 750,000	(\$2)	0.0%
699	715-644	Water Pollution Control Administration	\$ 503,662	\$ 464,446	\$ 296,247	\$ 499,967	\$476,715	\$ 625,000	\$ 148,285	31.1%	\$ 625,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>EPA Environmental Protection Agency</b>													
6A1	715-645	Environmental Education	\$ 2,004,748	\$ 1,989,805	\$ 1,402,676	\$ 1,359,758	\$ 1,531,911	\$ 1,500,000	(\$31,911)	-2.1%	\$ 1,500,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 85,403,848</b>	<b>\$ 79,356,059</b>	<b>\$ 75,552,480</b>	<b>\$ 81,356,159</b>	<b>\$ 86,312,748</b>	<b>\$ 99,964,418</b>	<b>\$ 13,651,670</b>	<b>15.8%</b>	<b>\$ 102,182,123</b>	<b>\$ 2,217,705</b>	<b>2.2%</b>
<b>Environmental Protection Agency Total</b>			<b>\$ 140,892,434</b>	<b>\$ 138,295,174</b>	<b>\$ 138,458,871</b>	<b>\$ 148,012,487</b>	<b>\$ 154,984,773</b>	<b>\$ 174,601,539</b>	<b>\$ 19,616,766</b>	<b>12.7%</b>	<b>\$ 176,908,410</b>	<b>\$ 2,306,871</b>	<b>1.3%</b>
<b>EBR Environmental Review Appeals Commission</b>													
GRF	172-100	Personal Services	\$ 334,174	\$ 0	---	---		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	172-200	Maintenance	\$ 57,938	\$ 0	---	---		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	172-300	Equipment	\$ 15,356	\$ 0	---	---		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	172-321	Operating Expenses	\$ 0	\$ 449,927	\$ 448,540	\$ 440,299	\$ 427,758	\$ 437,131	\$ 9,373	2.2%	\$ 439,109	\$ 1,978	0.5%
<b>General Revenue Fund Total</b>			<b>\$ 407,468</b>	<b>\$ 449,927</b>	<b>\$ 448,540</b>	<b>\$ 440,299</b>	<b>\$ 427,758</b>	<b>\$ 437,131</b>	<b>\$ 9,373</b>	<b>2.2%</b>	<b>\$ 439,109</b>	<b>\$ 1,978</b>	<b>0.5%</b>
<b>Environmental Review Appeals Commission Total</b>			<b>\$ 407,468</b>	<b>\$ 449,927</b>	<b>\$ 448,540</b>	<b>\$ 440,299</b>	<b>\$ 427,758</b>	<b>\$ 437,131</b>	<b>\$ 9,373</b>	<b>2.2%</b>	<b>\$ 439,109</b>	<b>\$ 1,978</b>	<b>0.5%</b>
<b>ETH Ethics Commission</b>													
GRF	146-100	Personal Services	\$ 963,553	\$ 0	---	---		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	146-200	Maintenance	\$ 208,539	\$ 0	---	---		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	146-300	Equipment	\$ 20,927	\$ 0	---	---		\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	146-321	Operating Expenses	\$ 0	\$ 1,269,579	\$ 1,301,331	\$ 1,250,194	\$ 1,251,362	\$ 1,286,869	\$ 35,507	2.8%	\$ 1,351,213	\$ 64,344	5.0%
<b>General Revenue Fund Total</b>			<b>\$ 1,193,019</b>	<b>\$ 1,269,579</b>	<b>\$ 1,301,331</b>	<b>\$ 1,250,194</b>	<b>\$ 1,251,362</b>	<b>\$ 1,286,869</b>	<b>\$ 35,507</b>	<b>2.8%</b>	<b>\$ 1,351,213</b>	<b>\$ 64,344</b>	<b>5.0%</b>
4M6	146-601	Operating Expenses	\$ 172,679	\$ 280,511	\$ 293,786	\$ 391,955	\$ 404,444	\$ 409,543	\$ 5,099	1.3%	\$ 383,543	(\$26,000)	-6.3%
<b>General Services Fund Group Total</b>			<b>\$ 172,679</b>	<b>\$ 280,511</b>	<b>\$ 293,786</b>	<b>\$ 391,955</b>	<b>\$ 404,444</b>	<b>\$ 409,543</b>	<b>\$ 5,099</b>	<b>1.3%</b>	<b>\$ 383,543</b>	<b>(\$26,000)</b>	<b>-6.3%</b>
<b>Ethics Commission Total</b>			<b>\$ 1,365,698</b>	<b>\$ 1,550,090</b>	<b>\$ 1,595,117</b>	<b>\$ 1,642,149</b>	<b>\$ 1,655,806</b>	<b>\$ 1,696,412</b>	<b>\$ 40,606</b>	<b>2.5%</b>	<b>\$ 1,734,756</b>	<b>\$ 38,344</b>	<b>2.3%</b>
<b>EXP Expositions Commission</b>													
GRF	723-403	Junior Fair Subsidy	\$ 355,487	\$ 499,961	\$ 523,631	\$ 483,367	\$ 464,684	\$ 465,412	\$ 728	0.2%	\$ 465,412	\$ 0	0.0%
GRF	723-404	State Fair Reserve	\$ 0	\$ 700,000	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 355,487</b>	<b>\$ 1,199,961</b>	<b>\$ 523,631</b>	<b>\$ 483,367</b>	<b>\$ 464,684</b>	<b>\$ 465,412</b>	<b>\$ 728</b>	<b>0.2%</b>	<b>\$ 465,412</b>	<b>\$ 0</b>	<b>0.0%</b>
4N2	723-602	Ohio State Fair Harness Racing	\$ 457,072	\$ 484,017	\$ 484,106	\$ 490,711	\$ 487,918	\$ 520,000	\$ 32,082	6.6%	\$ 520,000	\$ 0	0.0%
506	723-601	Operating Expenses	\$ 12,682,465	\$ 13,305,895	\$ 13,341,198	\$ 12,172,930	\$ 12,464,145	\$ 13,211,481	\$ 747,336	6.0%	\$ 13,643,315	\$ 431,834	3.3%
640	723-603	State Fair Reserve	---	---	---	\$ 449,663	\$ 125,001	\$ 125,000	(\$1)	0.0%	\$ 0	(\$125,000)	-100.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 13,139,537</b>	<b>\$ 13,789,912</b>	<b>\$ 13,825,305</b>	<b>\$ 13,113,304</b>	<b>\$ 13,077,064</b>	<b>\$ 13,856,481</b>	<b>\$ 779,417</b>	<b>6.0%</b>	<b>\$ 14,163,315</b>	<b>\$ 306,834</b>	<b>2.2%</b>
<b>Expositions Commission Total</b>			<b>\$ 13,495,024</b>	<b>\$ 14,989,873</b>	<b>\$ 14,348,936</b>	<b>\$ 13,596,671</b>	<b>\$ 13,541,748</b>	<b>\$ 14,321,893</b>	<b>\$ 780,145</b>	<b>5.8%</b>	<b>\$ 14,628,727</b>	<b>\$ 306,834</b>	<b>2.1%</b>
<b>GOV Office of the Governor</b>													
GRF	040-321	Operating Expenses	\$ 3,882,341	\$ 4,445,046	\$ 3,983,047	\$ 4,362,900	\$ 3,981,000	\$ 4,112,358	\$ 131,358	3.3%	\$ 4,235,726	\$ 123,368	3.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>GOV Office of the Governor</b>													
GRF	040-400	Office of the Lt. Governor	\$ 308,307	\$ 128,724	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	040-403	Federal Relations	\$ 142,622	\$ 145,945	\$ 151,825	\$ 163,056	\$55,541	\$ 510,000	\$ 454,459	818.2%	\$ 510,000	\$ 0	0.0%
GRF	040-408	Office of Veterans' Affairs	\$ 238,368	\$ 226,765	\$ 266,986	\$ 243,447	\$267,670	\$ 276,723	\$ 9,053	3.4%	\$ 285,025	\$ 8,302	3.0%
<b>General Revenue Fund Total</b>			<b>\$ 4,571,638</b>	<b>\$ 4,946,480</b>	<b>\$ 4,401,858</b>	<b>\$ 4,769,402</b>	<b>\$ 4,304,211</b>	<b>\$ 4,899,081</b>	<b>\$ 594,870</b>	<b>13.8%</b>	<b>\$ 5,030,751</b>	<b>\$ 131,670</b>	<b>2.7%</b>
412	040-607	Federal Relations	\$ 131,614	\$ 120,449	\$ 123,843	---	\$0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 131,614</b>	<b>\$ 120,449</b>	<b>\$ 123,843</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>N/A</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Office of the Governor Total</b>			<b>\$ 4,703,252</b>	<b>\$ 5,066,929</b>	<b>\$ 4,525,701</b>	<b>\$ 4,769,402</b>	<b>\$ 4,304,211</b>	<b>\$ 5,399,081</b>	<b>\$ 1,094,870</b>	<b>25.4%</b>	<b>\$ 5,530,751</b>	<b>\$ 131,670</b>	<b>2.4%</b>
<b>DOH Health, Department of</b>													
GRF	440-402	Osteoporosis Awareness	\$ 102,055	\$ 57,067	\$ 29,556	\$ 28,275	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-406	Hemophilia Services	\$ 1,181,105	\$ 1,394,400	\$ 1,259,853	\$ 1,199,603	\$671,164	\$ 0	(\$671,164)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-407	Animal Borne Disease and Prevention	\$ 231,781	\$ 228,144	\$ 226,288	\$ 2,169,206	\$2,654,767	\$ 2,690,101	\$ 35,334	1.3%	\$ 2,690,101	\$ 0	0.0%
GRF	440-412	Cancer Incidence Surveillance System	\$ 278,510	\$ 683,803	\$ 1,017,937	\$ 736,616	\$1,107,358	\$ 1,038,815	(\$68,543)	-6.2%	\$ 1,066,616	\$ 27,801	2.7%
GRF	440-413	Healthy Communities	\$ 1,181,661	\$ 3,137,713	\$ 3,130,104	\$ 3,044,650	\$1,418,639	\$ 4,139,009	\$ 2,720,370	191.8%	\$ 4,139,009	\$ 0	0.0%
GRF	440-416	Child & Family Health Services	\$ 8,997,369	\$ 10,924,203	\$ 11,644,719	\$ 10,460,426	\$9,070,228	\$ 9,034,972	(\$35,256)	-0.4%	\$ 9,034,972	\$ 0	0.0%
GRF	440-418	Immunizations	\$ 6,492,109	\$ 4,543,508	\$ 9,252,693	\$ 7,594,804	\$6,288,627	\$ 8,431,975	\$ 2,143,348	34.1%	\$ 8,600,615	\$ 168,640	2.0%
GRF	440-419	Sexual Assault Prevention	\$ 0	---	---	\$ 35,899	\$43,138	\$ 35,899	(\$7,239)	-16.8%	\$ 35,899	\$ 0	0.0%
GRF	440-424	Kid's Card	\$ 0	\$ 13,540	\$ 340,174	\$ 53,431	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-426	Medicare Balance Billing	\$ 111,738	\$ 51	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-427	Water Lines	---	\$ 50,000	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-430	Adult Care Facilities	\$ 1,700,583	\$ 1,859,040	\$ 1,830,042	\$ 10,507	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-439	Nursing Home Survey and Certification	\$ 2,670,094	\$ 3,065,202	\$ 2,780,465	\$ 47,856	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	\$ 5,342,572	\$ 8,685,679	\$ 7,044,751	\$ 9,448,578	\$7,914,756	\$ 7,589,816	(\$324,940)	-4.1%	\$ 7,589,816	\$ 0	0.0%
GRF	440-445	Nurse Aide Program	\$ 597,780	\$ 517,036	\$ 586,913	\$ 5,612	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-446	Infectious Disease Prevention	\$ 0	---	---	\$ 541,830	\$490,623	\$ 439,330	(\$51,293)	-10.5%	\$ 439,330	\$ 0	0.0%
GRF	440-451	Lab and Public Health Prevention Progr	\$ 6,926,062	\$ 6,181,265	\$ 7,525,546	\$ 6,582,919	\$6,659,849	\$ 6,085,250	(\$574,599)	-8.6%	\$ 6,085,250	\$ 0	0.0%
GRF	440-452	Child & Family Health Services Match	\$ 1,234,464	\$ 861,139	\$ 1,088,245	\$ 1,197,215	\$1,075,246	\$ 1,024,017	(\$51,229)	-4.8%	\$ 1,024,017	\$ 0	0.0%
GRF	440-453	Health Care Quality Assurance	\$ 6,148,144	\$ 5,180,375	\$ 8,126,541	\$ 10,738,788	\$10,136,261	\$ 10,453,728	\$ 317,467	3.1%	\$ 10,453,728	\$ 0	0.0%
GRF	440-454	Local Environmental Health	\$ 0	\$ 0	---	\$ 1,047,654	\$1,124,848	\$ 1,047,654	(\$77,194)	-6.9%	\$ 1,047,654	\$ 0	0.0%
GRF	440-457	Services to State Employees	\$ 130,136	\$ 137,088	\$ 126,375	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-458	Health Care Policy & Regulation	\$ 1,867,375	\$ 29,172	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-459	Help Me Grow	\$ 8,486,466	\$ 11,711,727	\$ 12,537,394	\$ 11,694,269	\$10,124,414	\$ 9,861,089	(\$263,325)	-2.6%	\$ 9,861,089	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DOH Health, Department of</b>													
GRF	440-461	Center for Vital and Health Stats	\$ 3,521,449	\$ 3,534,353	\$ 3,648,760	\$ 3,579,790	\$3,578,317	\$ 4,079,790	\$ 501,473	14.0%	\$ 4,079,790	\$ 0	0.0%
GRF	440-501	Local Health Districts	\$ 3,962,794	\$ 5,998,672	\$ 2,029,984	\$ 7,769,628	\$3,260,013	\$ 0	(\$3,260,013)	-100.0%	\$ 0	\$ 0	N/A
GRF	440-504	Poison Control Network	\$ 604,974	\$ 418,156	\$ 476,568	\$ 260,713	\$359,071	\$ 388,000	\$ 28,929	8.1%	\$ 388,000	\$ 0	0.0%
GRF	440-505	Medically Handicapped Children	\$ 12,238,668	\$ 9,438,637	\$ 10,446,085	\$ 6,461,950	\$6,093,064	\$ 6,462,257	\$ 369,193	6.1%	\$ 6,462,738	\$ 481	0.0%
GRF	440-506	Tuberculosis	\$ 194,550	\$ 199,025	\$ 258,523	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-507	Targeted Health Care Services Over 21	\$ 633,277	\$ 560,193	\$ 776,748	\$ 645,048	\$597,975	\$ 731,023	\$ 133,048	22.2%	\$ 731,023	\$ 0	0.0%
GRF	440-508	Migrant Health	\$ 106,086	\$ 141,993	\$ 128,471	\$ 111,818	\$98,571	\$ 91,301	(\$7,270)	-7.4%	\$ 91,301	\$ 0	0.0%
GRF	440-509	Health Services Agencies	\$ 519,000	\$ 300,000	\$ 150,000	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	440-510	Arthritis Care	\$ 324,516	\$ 301,949	\$ 339,582	\$ 97,399	\$19,912	\$ 0	(\$19,912)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 75,785,318</b>	<b>\$ 80,153,130</b>	<b>\$ 86,802,316</b>	<b>\$ 85,564,485</b>	<b>\$ 72,786,841</b>	<b>\$ 73,624,026</b>	<b>\$ 837,185</b>	<b>1.2%</b>	<b>\$ 73,820,948</b>	<b>\$ 196,922</b>	<b>0.3%</b>
142	440-618	General Operations - General Services	\$ 1,729,347	\$ 3,344,920	\$ 2,558,544	\$ 2,045,997	\$2,456,163	\$ 3,372,444	\$ 916,281	37.3%	\$ 3,461,915	\$ 89,471	2.7%
211	440-613	Central Support Indirect Costs	\$ 20,062,320	\$ 22,076,683	\$ 23,208,557	\$ 23,638,082	\$22,967,198	\$ 26,578,343	\$ 3,611,145	15.7%	\$ 26,584,707	\$ 6,364	0.0%
473	440-622	Lab Operating Expenses	\$ 2,636,100	\$ 2,685,407	\$ 3,411,491	\$ 2,935,040	\$3,357,207	\$ 4,154,045	\$ 796,838	23.7%	\$ 4,154,045	\$ 0	0.0%
5C1	440-642	TANF Family Planning	---	\$ 215,575	\$ 259,375	\$ 248,125	\$249,540	\$ 0	(\$249,540)	-100.0%	\$ 0	\$ 0	N/A
5K4	440-617	Sexual Assault Prevention & Interventi	---	---	\$ 1,917,747	\$ 511,640	\$141,566	---	---	N/A	---	---	N/A
683	440-633	Employee Assistance Program	\$ 851,106	\$ 926,934	\$ 936,373	\$ 1,060,029	\$1,101,169	\$ 1,192,234	\$ 91,065	8.3%	\$ 1,192,214	(\$20)	0.0%
698	440-634	Nurse Aide Training	\$ 65,682	\$ 184,594	\$ 88,989	\$ 137,797	\$163,744	\$ 170,000	\$ 6,256	3.8%	\$ 170,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 25,344,555</b>	<b>\$ 29,434,113</b>	<b>\$ 32,381,076</b>	<b>\$ 30,576,708</b>	<b>\$ 30,436,587</b>	<b>\$ 35,467,066</b>	<b>\$ 5,030,479</b>	<b>16.5%</b>	<b>\$ 35,562,881</b>	<b>\$ 95,815</b>	<b>0.3%</b>
320	440-601	Maternal Child Health Block Grant	\$ 25,328,387	\$ 25,907,864	\$ 25,018,892	\$ 27,068,017	\$28,728,892	\$ 34,451,205	\$ 5,722,313	19.9%	\$ 35,136,169	\$ 684,964	2.0%
387	440-602	Preventive Health Block Grant	\$ 9,028,480	\$ 7,886,897	\$ 7,817,106	\$ 8,271,735	\$7,751,638	\$ 8,200,000	\$ 448,362	5.8%	\$ 8,200,000	\$ 0	0.0%
389	440-604	Women, Infants, and Children	\$ 168,898,388	\$ 169,155,369	\$ 174,029,008	\$ 191,496,817	\$191,428,748	\$ 210,000,000	\$ 18,571,252	9.7%	\$ 220,000,000	\$ 10,000,000	4.8%
391	440-606	Medicaid/Medicare	\$ 16,532,927	\$ 19,066,729	\$ 18,762,060	\$ 21,154,491	\$22,558,658	\$ 26,294,274	\$ 3,735,616	16.6%	\$ 26,820,159	\$ 525,885	2.0%
392	440-618	General Operations - Federal Fund	\$ 50,286,134	\$ 55,180,572	\$ 57,818,854	\$ 65,901,011	\$87,760,060	\$ 114,474,764	\$ 26,714,704	30.4%	\$ 115,319,323	\$ 844,559	0.7%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 270,074,316</b>	<b>\$ 277,197,431</b>	<b>\$ 283,445,920</b>	<b>\$ 313,892,071</b>	<b>\$ 338,227,996</b>	<b>\$ 393,420,243</b>	<b>\$ 55,192,247</b>	<b>16.3%</b>	<b>\$ 405,475,651</b>	<b>\$ 12,055,408</b>	<b>3.1%</b>
3W5	440-611	Title XX Transfer	---	---	---	\$ 367,929	\$576,525	\$ 0	(\$576,525)	-100.0%	\$ 0	\$ 0	N/A
470	440-618	General Operations - State Special Re	\$ 8,065,782	\$ 9,384,527	\$ 9,520,243	\$ 10,357,575	\$10,563,088	\$ 14,525,443	\$ 3,962,355	37.5%	\$ 16,025,194	\$ 1,499,751	10.3%
471	440-619	Certificate of Need	\$ 165,999	\$ 233,615	\$ 283,162	\$ 319,669	\$329,692	\$ 475,000	\$ 145,308	44.1%	\$ 483,572	\$ 8,572	1.8%
477	440-627	Medically Handicapped Children Audit	\$ 749,044	\$ 1,095,087	\$ 2,282,860	\$ 2,251,262	\$3,171,065	\$ 4,640,498	\$ 1,469,433	46.3%	\$ 4,733,008	\$ 92,510	2.0%
4D6	440-608	Genetics Services	\$ 2,301,579	\$ 1,456,148	\$ 1,759,772	\$ 1,533,806	\$1,437,315	\$ 2,300,000	\$ 862,685	60.0%	\$ 2,300,000	\$ 0	0.0%
4F9	440-610	Sickle Cell Disease Control	\$ 727,638	\$ 542,422	\$ 635,154	\$ 508,417	\$730,819	\$ 1,035,344	\$ 304,525	41.7%	\$ 1,035,344	\$ 0	0.0%
4G0	440-636	Heirloom Birth Certificate	\$ 0	\$ 1,000	---	\$ 4,098	\$0	\$ 5,000	\$ 5,000	N/A	\$ 5,000	\$ 0	0.0%
4G0	440-637	Birth Certificate Surcharge	---	\$ 0	---	---	\$0	\$ 5,000	\$ 5,000	N/A	\$ 5,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>DOH Health, Department of</b>													
4L3	440-609	Miscellaneous Expenses	\$ 162,646	\$ 212,769	\$ 129,123	\$ 238,897	\$147,639	\$ 256,082	\$ 108,443	73.5%	\$ 144,119	(\$111,963)	-43.7%
4T4	440-603	Child Highway Safety	\$ 95,814	\$ 163,161	\$ 136,750	\$ 166,837	\$236,634	\$ 233,894	(\$2,740)	-1.2%	\$ 233,894	\$ 0	0.0%
4V6	440-641	Save Our Sight	---	\$ 660,444	\$ 996,161	\$ 1,152,433	\$1,460,951	\$ 1,733,327	\$ 272,376	18.6%	\$ 1,767,994	\$ 34,667	2.0%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 7,369	\$ 513,966	\$ 483,447	\$ 629,646	\$758,564	\$ 838,479	\$ 79,915	10.5%	\$ 838,479	\$ 0	0.0%
5C0	440-615	Alcohol Testing and Permit	\$ 753,381	\$ 708,859	\$ 947,913	\$ 1,119,457	\$1,211,411	\$ 1,455,405	\$ 243,994	20.1%	\$ 1,455,405	\$ 0	0.0%
5D6	440-620	Second Chance Trust	\$ 107,641	\$ 220,887	\$ 250,399	\$ 606,978	\$847,616	\$ 887,018	\$ 39,402	4.6%	\$ 825,951	(\$61,067)	-6.9%
5E1	440-624	Health Services	\$ 7,213,715	\$ 3,954,118	\$ 2,001,309	\$ 27,090	\$0	\$ 688,321	\$ 688,321	N/A	\$ 0	(\$688,321)	-100.0%
5G4	440-639	Adoption Services	---	---	---	---	\$0	\$ 20,000	\$ 20,000	N/A	\$ 20,000	\$ 0	0.0%
5L1	440-623	Nursing Facility Technical Assistance P	---	---	\$ 37,188	\$ 137,097	\$892,905	\$ 586,153	(\$306,752)	-34.4%	\$ 617,517	\$ 31,364	5.4%
610	440-626	Radiation Emergency Response	\$ 634,912	\$ 767,599	\$ 703,024	\$ 669,345	\$702,082	\$ 923,315	\$ 221,233	31.5%	\$ 923,315	\$ 0	0.0%
666	440-607	Medically Handicapped Children - Coun	\$ 6,694,120	\$ 8,385,312	\$ 9,999,005	\$ 14,834,737	\$15,622,457	\$ 14,320,687	(\$1,301,770)	-8.3%	\$ 14,320,687	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 27,679,640</b>	<b>\$ 28,299,914</b>	<b>\$ 30,165,510</b>	<b>\$ 34,925,274</b>	<b>\$ 38,688,763</b>	<b>\$ 44,928,966</b>	<b>\$ 6,240,203</b>	<b>16.1%</b>	<b>\$ 45,734,479</b>	<b>\$ 805,513</b>	<b>1.8%</b>
R14	440-631	Vital Statistics	\$ 45,278	\$ 26,310	\$ 40,869	\$ 60,413	\$59,066	\$ 70,000	\$ 10,934	18.5%	\$ 70,000	\$ 0	0.0%
R48	440-625	Refunds, Grants Reconciliation, & Audi	\$ 9,773	\$ 0	\$ 327	\$ 181	\$4,678	\$ 20,400	\$ 15,722	336.1%	\$ 20,400	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 55,051</b>	<b>\$ 26,310</b>	<b>\$ 41,196</b>	<b>\$ 60,594</b>	<b>\$ 63,744</b>	<b>\$ 90,400</b>	<b>\$ 26,656</b>	<b>41.8%</b>	<b>\$ 90,400</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Health, Department of Total</b>			<b>\$ 398,938,880</b>	<b>\$ 415,110,898</b>	<b>\$ 432,836,019</b>	<b>\$ 465,019,132</b>	<b>\$ 480,203,931</b>	<b>\$ 547,530,701</b>	<b>\$ 67,326,770</b>	<b>14.0%</b>	<b>\$ 560,684,359</b>	<b>\$ 13,153,658</b>	<b>2.4%</b>
<b>HEF Higher Educational Facility Commission, Ohio</b>													
461	372-601	Operating Expenses	\$ 2,744	\$ 2,982	\$ 8,310	\$ 9,196	\$9,567	\$ 15,290	\$ 5,723	59.8%	\$ 16,819	\$ 1,529	10.0%
<b>Agency Fund Group Total</b>			<b>\$ 2,744</b>	<b>\$ 2,982</b>	<b>\$ 8,310</b>	<b>\$ 9,196</b>	<b>\$ 9,567</b>	<b>\$ 15,290</b>	<b>\$ 5,723</b>	<b>59.8%</b>	<b>\$ 16,819</b>	<b>\$ 1,529</b>	<b>10.0%</b>
<b>Higher Educational Facility Commission, Ohio Total</b>			<b>\$ 2,744</b>	<b>\$ 2,982</b>	<b>\$ 8,310</b>	<b>\$ 9,196</b>	<b>\$ 9,567</b>	<b>\$ 15,290</b>	<b>\$ 5,723</b>	<b>59.8%</b>	<b>\$ 16,819</b>	<b>\$ 1,529</b>	<b>10.0%</b>
<b>SPA Hispanic / Latino Affairs, Commission on</b>													
GRF	148-100	Personal Services	\$ 147,800	\$ 172,385	\$ 130,044	\$ 170,956	\$137,595	\$ 127,419	(\$10,176)	-7.4%	\$ 127,419	\$ 0	0.0%
GRF	148-200	Maintenance	\$ 37,849	\$ 37,392	\$ 36,596	\$ 33,807	\$33,754	\$ 35,901	\$ 2,147	6.4%	\$ 35,901	\$ 0	0.0%
GRF	148-300	Equipment	\$ 3,488	\$ 0	---	\$ 18,915	\$1,797	\$ 0	(\$1,797)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 189,137</b>	<b>\$ 209,777</b>	<b>\$ 166,639</b>	<b>\$ 223,678</b>	<b>\$ 173,146</b>	<b>\$ 163,320</b>	<b>(\$9,826)</b>	<b>-5.7%</b>	<b>\$ 163,320</b>	<b>\$ 0</b>	<b>0.0%</b>
601	148-602	Gifts & Miscellaneous	\$ 0	\$ 5,719	\$ 5,137	\$ 4,857	\$9,550	\$ 8,485	(\$1,065)	-11.2%	\$ 8,485	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 0</b>	<b>\$ 5,719</b>	<b>\$ 5,137</b>	<b>\$ 4,857</b>	<b>\$ 9,550</b>	<b>\$ 8,485</b>	<b>(\$1,065)</b>	<b>-11.2%</b>	<b>\$ 8,485</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Hispanic / Latino Affairs, Commission on Total</b>			<b>\$ 189,137</b>	<b>\$ 215,496</b>	<b>\$ 171,777</b>	<b>\$ 228,535</b>	<b>\$ 182,696</b>	<b>\$ 171,805</b>	<b>(\$10,891)</b>	<b>-6.0%</b>	<b>\$ 171,805</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>OHS Historical Society, Ohio</b>													
GRF	360-403	Adena-Worthington Home	---	---	---	---	---	\$ 200,000	---	N/A	\$ 150,000	(\$50,000)	-25.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>OHS Historical Society, Ohio</b>													
GRF	360-501	Operating Subsidy	\$ 3,784,893	\$ 3,871,946	\$ 3,855,426	\$ 3,529,521	\$3,389,974	\$ 3,389,973	(\$1)	0.0%	\$ 3,389,973	\$ 0	0.0%
GRF	360-502	Site Operations	\$ 7,070,087	\$ 7,713,699	\$ 7,596,345	\$ 6,918,116	\$6,626,040	\$ 8,240,438	\$ 1,614,398	24.4%	\$ 8,240,438	\$ 0	0.0%
GRF	360-503	Ohio Bicentennial Commission	\$ 485,000	\$ 1,271,155	\$ 1,171,821	\$ 3,904,998	\$6,129,228	\$ 1,847,239	(\$4,281,989)	-69.9%	\$ 58,164	(\$1,789,075)	-96.9%
GRF	360-504	Ohio Preservation Office	\$ 338,717	\$ 418,507	\$ 414,020	\$ 370,892	\$340,862	\$ 289,733	(\$51,129)	-15.0%	\$ 289,733	\$ 0	0.0%
GRF	360-505	Afro-American Museum	\$ 1,088,566	\$ 1,113,603	\$ 1,106,119	\$ 972,043	\$915,566	\$ 778,231	(\$137,335)	-15.0%	\$ 778,231	\$ 0	0.0%
GRF	360-506	Hayes Presidential Center	\$ 734,339	\$ 751,229	\$ 746,180	\$ 655,725	\$617,625	\$ 524,981	(\$92,644)	-15.0%	\$ 524,981	\$ 0	0.0%
GRF	360-508	Historical Grants	\$ 606,250	\$ 3,017,000	\$ 600,000	\$ 989,925	\$688,469	\$ 2,200,000	\$ 1,511,531	219.5%	\$ 1,550,000	(\$650,000)	-29.5%
GRF	360-509	Adena Visitor Center and Grounds	---	\$ 1,200,000	---	---	\$0	---	---	N/A	---	---	N/A
GRF	360-511	Battle Flags Restoration	---	\$ 125,000	\$ 93,750	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 14,107,852</b>	<b>\$ 19,482,139</b>	<b>\$ 15,583,661</b>	<b>\$ 17,341,220</b>	<b>\$ 18,707,764</b>	<b>\$ 17,470,595</b>	<b>(\$1,237,169)</b>	<b>-6.6%</b>	<b>\$ 14,981,520</b>	<b>(\$2,489,075)</b>	<b>-14.2%</b>
<b>Historical Society, Ohio Total</b>			<b>\$ 14,107,852</b>	<b>\$ 19,482,139</b>	<b>\$ 15,583,661</b>	<b>\$ 17,341,220</b>	<b>\$ 18,707,764</b>	<b>\$ 17,470,595</b>	<b>(\$1,237,169)</b>	<b>-6.6%</b>	<b>\$ 14,981,520</b>	<b>(\$2,489,075)</b>	<b>-14.2%</b>
<b>REP House of Representatives</b>													
GRF	025-321	Operating Expenses	\$ 14,781,488	\$ 17,112,986	\$ 17,571,805	\$ 17,697,267	\$17,982,716	\$ 19,018,547	\$ 1,035,831	5.8%	\$ 19,969,473	\$ 950,926	5.0%
<b>General Revenue Fund Total</b>			<b>\$ 14,781,488</b>	<b>\$ 17,112,986</b>	<b>\$ 17,571,805</b>	<b>\$ 17,697,267</b>	<b>\$ 17,982,716</b>	<b>\$ 19,018,547</b>	<b>\$ 1,035,831</b>	<b>5.8%</b>	<b>\$ 19,969,473</b>	<b>\$ 950,926</b>	<b>5.0%</b>
103	025-601	House Reimbursement	\$ 730,106	\$ 595,737	\$ 99,922	\$ 1,164,729	\$311,211	\$ 1,351,875	\$ 1,040,664	334.4%	\$ 1,419,469	\$ 67,594	5.0%
4A4	025-602	Miscellaneous Sales	\$ 12,869	\$ 19,349	\$ 23,080	\$ 26,244	\$27,421	\$ 35,690	\$ 8,269	30.2%	\$ 37,474	\$ 1,784	5.0%
<b>General Services Fund Group Total</b>			<b>\$ 742,975</b>	<b>\$ 615,086</b>	<b>\$ 123,002</b>	<b>\$ 1,190,974</b>	<b>\$ 338,632</b>	<b>\$ 1,387,565</b>	<b>\$ 1,048,933</b>	<b>309.8%</b>	<b>\$ 1,456,943</b>	<b>\$ 69,378</b>	<b>5.0%</b>
<b>House of Representatives Total</b>			<b>\$ 15,524,463</b>	<b>\$ 17,728,072</b>	<b>\$ 17,694,807</b>	<b>\$ 18,888,241</b>	<b>\$ 18,321,348</b>	<b>\$ 20,406,112</b>	<b>\$ 2,084,764</b>	<b>11.4%</b>	<b>\$ 21,426,416</b>	<b>\$ 1,020,304</b>	<b>5.0%</b>
<b>HUM Human Services, Department of</b>													
GRF	400-100	Personal Services	\$ 48,945,106	\$ 50,491,756	\$ 386,732	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-200	Maintenance	\$ 24,078,851	\$ 23,774,040	\$ 1,671,684	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-300	Equipment	\$ 654,184	\$ 1,007,876	\$ 1,751,103	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-402	Electronic Benefits Transfer	\$ 5,260,005	\$ 11,374,492	\$ 2,466,844	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-405	Family Violence Prevention Program	\$ 637,001	\$ 905,173	\$ 45,884	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-408	Child & Family Services Activities	\$ 2,678,568	\$ 3,354,546	\$ 609,164	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-409	Wellness Block Grant	\$ 14,066,598	\$ 14,214,071	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-410	TANF State	\$ 259,751,269	\$ 260,646,170	\$ 802,273	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-411	TANF Federal Block Grant	\$ 451,643,363	\$ 519,290,702	\$ 37,938,284	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-413	Day Care Match/Maintenance of Effort	\$ 76,454,287	\$ 83,797,784	\$ 87,283	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-414	State Option Food Stamp Programs	\$ 0	\$ 2,513,572	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-415	Welfare Reform/Jobs	\$ 6,945	\$ 0	---	---	---	---	---	N/A	---	---	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>HUM Human Services, Department of</b>													
GRF	400-416	Computer Projects	\$ 95,191,610	\$ 101,099,610	\$ 24,403,850	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-420	Child Support Administration	\$ 4,414,356	\$ 19,043,282	\$ 764,701	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-502	Child Support Match	\$ 20,201,396	\$ 20,207,692	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-504	Non-TANF County Administration	\$ 67,104,546	\$ 75,422,888	\$ 8,922,289	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-506	General/Medical Assistance	\$ 3,935	\$ 126	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-507	Administration & Adjustments	\$ 931,088	\$ 0	---	---	---	---	---	N/A	---	---	N/A
GRF	400-511	Disability Assistance/Other Assistance	\$ 57,832,144	\$ 59,676,338	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-512	Non-TANF Emergency Assistance	\$ 3,430,667	\$ 4,181,424	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-522	Burial Claims	\$ 394,647	\$ 2,140,333	\$ 73,643	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-525	Health Care/Medicaid	\$ 5,229,514,139	\$ 5,525,569,750	\$ 2,428,547	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-527	Child Protective Services	\$ 49,328,869	\$ 54,564,072	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-528	Adoption Services	\$ 49,394,175	\$ 50,172,735	\$ 3,596,949	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-534	Adult Protective Services	\$ 2,760,688	\$ 2,704,292	\$ 113,598	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	400-552	County Social Services	\$ 12,072,886	\$ 12,072,866	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 6,476,751,323</b>	<b>\$ 6,898,225,590</b>	<b>\$ 86,062,830</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
4A8	400-658	Child Support Collections	\$ 35,186,149	\$ 42,684,961	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4R4	400-665	BCII Service Fees	\$ 6,719	\$ 8,463	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5C9	400-671	Medicaid Program Support	\$ 14,753,156	\$ 105,962,126	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5C9	400-672	Medicaid Services	\$ 41,210,817	\$ 0	---	---	---	---	---	N/A	---	---	N/A
613	400-645	Training Activities	\$ 300	\$ 0	---	---	---	---	---	N/A	---	---	N/A
<b>General Services Fund Group Total</b>			<b>\$ 91,157,141</b>	<b>\$ 148,655,550</b>	<b>---</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
316	400-602	State and Local Training	\$ 4,454,029	\$ 3,427,966	\$ 2,696,574	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
327	400-606	Child Welfare	\$ 18,362,716	\$ 9,968,711	\$ 10,315,693	\$ 36,944	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
384	400-610	Food Stamps and State Administration	\$ 81,686,771	\$ 73,331,294	\$ 5,304,493	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
385	400-614	Foreign Refugees	\$ 2,000,568	\$ 2,084,922	\$ 525,129	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
395	400-616	Special Activities/Child and Family Ser	\$ 4,210,255	\$ 2,707,842	\$ 1,998,804	\$ 2,583	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
396	400-620	Social Services Block Grant	\$ 68,731,993	\$ 59,521,760	\$ 3,087,783	\$ 1,240	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
397	400-626	Child Support	\$ 176,334,982	\$ 175,180,373	\$ 35,021,482	\$ 129,425	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
398	400-627	Adoption Maintenance/Administration	\$ 106,199,325	\$ 167,234,623	\$ 4,622,768	\$ 22,446	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3A2	400-641	Emergency Food Distribution	\$ 1,767,848	\$ 1,782,018	\$ 44,130	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3D3	400-648	Children's Trust Fund-Federal	\$ 1,020,385	\$ 866,282	\$ 311,539	\$ 36,969	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3F0	400-623	Health Care Federal	\$ 152,609,097	\$ 241,103,462	\$ 14,906,125	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>HUM Human Services, Department of</b>													
3F0	400-650	Hospital Care Assurance Match	\$ 326,478,495	\$ 320,787,735	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3G0	400-654	Jobs Administration	\$ 71,020	\$ 0	---	---		---	---	N/A	---	---	N/A
3G5	400-655	Interagency Reimbursement	\$ 579,876,803	\$ 603,996,875	\$ 2,250,103	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3G9	400-657	Special Activities Self Sufficiency	\$ 1,349,583	\$ 94,045,796	\$ 290,460,314	\$ 117,470,387	\$12,464,359	\$ 0	(\$12,464,359)	-100.0%	\$ 0	\$ 0	N/A
3H7	400-617	Day Care Federal	\$ 127,751,751	\$ 162,544,168	\$ 4,204,663	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3N0	400-628	IV-E Foster Care Maintenance	\$ 116,797,039	\$ 118,305,373	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3P7	400-673	Medicaid Services	\$ 16,600	\$ 0	---	---		---	---	N/A	---	---	N/A
3S5	400-622	Child Support Projects	\$ 245,577	\$ 528,628	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 1,769,964,837</b>	<b>\$ 2,037,417,828</b>	<b>\$ 375,749,599</b>	<b>\$ 117,699,994</b>	<b>\$ 12,464,359</b>	<b>\$ 0</b>	<b>(\$12,464,359)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
198	400-647	Children's Trust Fund	\$ 2,094,605	\$ 2,462,813	\$ 130,167	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4F1	400-609	Foundation Grants-Child and Family Se	\$ 54,814	\$ 46,748	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4J5	400-613	Nursing Facility Bed Assessment	\$ 31,261,341	\$ 30,630,552	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4J5	400-618	Residential State Supplement Payment	\$ 13,217,615	\$ 13,075,316	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4K1	400-621	ICF MR Bed Assessments	\$ 19,750,260	\$ 20,012,999	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4N7	400-670	Wellness Block Grant Fund	\$ 1,000,000	\$ 632,683	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4V2	400-612	Child Support Activities	\$ 68,895	\$ 36,707	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4X3	400-638	OhioCare	\$ 16,600	\$ 0	---	---		---	---	N/A	---	---	N/A
4Z1	400-625	Health Care Compliance	---	\$ 569,859	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
600	400-603	Third Party Recoveries	\$ 797,189	\$ 924,235	\$ 359,374	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
651	400-649	Hospital Care Assurance Program	\$ 235,060,016	\$ 229,790,217	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 303,321,335</b>	<b>\$ 298,182,129</b>	<b>\$ 489,541</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
192	400-646	Support Intercept-Federal	\$ 69,924,668	\$ 61,949,570	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
583	400-642	Support Intercept-State	\$ 11,995,744	\$ 11,514,341	\$ 1,951	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5B6	400-601	Food Stamp Intercept	\$ 3,084,488	\$ 2,292,068	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Agency Fund Group Total</b>			<b>\$ 85,004,900</b>	<b>\$ 75,755,979</b>	<b>\$ 1,951</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
R12	400-643	Refunds and Audit Settlements	\$ 0	\$ 1,600	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
R13	400-644	Forgery Collections	\$ 2,025	\$ 372	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 2,025</b>	<b>\$ 1,972</b>	<b>----</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Human Services, Department of Total</b>			<b>\$ 8,726,201,561</b>	<b>\$ 9,458,239,048</b>	<b>\$ 462,303,921</b>	<b>\$ 117,699,994</b>	<b>\$ 12,464,359</b>	<b>\$ 0</b>	<b>(\$12,464,359)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>IGO Inspector General</b>													
GRF	965-321	Operating Expenses	\$ 500,206	\$ 688,605	\$ 602,977	\$ 564,068	\$ 628,246	\$ 812,000	\$ 183,754	29.2%	\$ 812,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
<b>IGO Inspector General</b>											
<b>General Revenue Fund Total</b>	\$ 500,206	\$ 688,605	\$ 602,977	\$ 564,068	\$ 628,246	\$ 812,000	\$ 183,754	29.2%	\$ 812,000	\$ 0	0.0%
4Z3 965-602 Special Investigations	---	\$ 74,357	\$ 97,476	\$ 104,514	\$91,625	\$ 100,000	\$ 8,375	9.1%	\$ 100,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>	---	\$ 74,357	\$ 97,476	\$ 104,514	\$ 91,625	\$ 100,000	\$ 8,375	9.1%	\$ 100,000	\$ 0	0.0%
<b>Inspector General Total</b>	\$ 500,206	\$ 762,962	\$ 700,453	\$ 668,582	\$ 719,871	\$ 912,000	\$ 192,129	26.7%	\$ 912,000	\$ 0	0.0%
<b>INS Insurance, Department of</b>											
3U5 820-602 OSHIIP Operating Grant	---	\$ 323,274	\$ 561,056	\$ 399,506	\$388,864	\$ 560,559	\$ 171,695	44.2%	\$ 560,559	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>	---	\$ 323,274	\$ 561,056	\$ 399,506	\$ 388,864	\$ 560,559	\$ 171,695	44.2%	\$ 560,559	\$ 0	0.0%
554 820-601 Operating Expenses-OSHIIP	\$ 418,193	\$ 440,285	\$ 69,573	\$ 422,786	\$522,267	\$ 506,515	(\$15,752)	-3.0%	\$ 561,411	\$ 54,896	10.8%
554 820-606 Operating Expenses	\$ 16,879,187	\$ 17,104,654	\$ 17,551,158	\$ 18,427,154	\$19,334,833	\$ 21,815,431	\$ 2,480,598	12.8%	\$ 22,357,575	\$ 542,144	2.5%
555 820-605 Examination	\$ 4,758,265	\$ 5,081,718	\$ 6,068,542	\$ 6,097,702	\$6,454,494	\$ 7,433,751	\$ 979,257	15.2%	\$ 7,639,581	\$ 205,830	2.8%
<b>State Special Revenue Fund Group Total</b>	\$ 22,055,645	\$ 22,626,657	\$ 23,689,273	\$ 24,947,641	\$ 26,311,594	\$ 29,755,697	\$ 3,444,103	13.1%	\$ 30,558,567	\$ 802,870	2.7%
<b>Insurance, Department of Total</b>	\$ 22,055,645	\$ 22,949,931	\$ 24,250,330	\$ 25,347,147	\$ 26,700,458	\$ 30,316,256	\$ 3,615,798	13.5%	\$ 31,119,126	\$ 802,870	2.6%
<b>JFS Job and Family Services, Department of</b>											
GRF 600-100 Personal Services	\$ 0	\$ 0	\$ 55,294,474	\$ 71,835,960	\$313,649	\$ 0	(\$313,649)	-100.0%	\$ 0	\$ 0	N/A
GRF 600-200 Maintenance	\$ 0	\$ 0	\$ 22,886,898	\$ 23,916,618	\$1,012,763	\$ 0	(\$1,012,763)	-100.0%	\$ 0	\$ 0	N/A
GRF 600-300 Equipment	\$ 0	\$ 0	\$ 458,288	\$ 528,111	\$133,640	\$ 0	(\$133,640)	-100.0%	\$ 0	\$ 0	N/A
GRF 600-321 Support Services	---	---	---	---	\$54,498,761	\$ 69,537,296	\$ 15,038,535	27.6%	\$ 65,736,930	(\$3,800,366)	-5.5%
GRF 600-402 Electronic Benefits Transfer (EBT)	\$ 0	\$ 0	\$ 11,230,219	\$ 15,169,330	\$2,843,666	\$ 0	(\$2,843,666)	-100.0%	\$ 0	\$ 0	N/A
GRF 600-405 Family Violence Prevention Program	\$ 0	\$ 0	\$ 715,078	\$ 90,631	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 600-406 Workforce Development	\$ 0	\$ 0	\$ 314,327	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 600-407 Unemployment Insurance/Employment	\$ 0	\$ 0	\$ 22,579,652	\$ 1,168	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 600-408 Labor Market Projections	\$ 0	\$ 0	\$ 147,023	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 600-410 TANF State	\$ 0	\$ 0	\$ 259,428,144	\$ 268,461,459	\$268,622,755	\$ 272,619,061	\$ 3,996,306	1.5%	\$ 272,619,061	\$ 0	0.0%
GRF 600-411 TANF Federal Block Grant	\$ 0	\$ 0	\$ 541,453,386	\$ 14,723,719	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 600-413 Child Care Match/MOE	\$ 0	\$ 0	\$ 89,162,077	\$ 84,120,596	\$84,118,257	\$ 84,120,596	\$ 2,339	0.0%	\$ 84,120,596	\$ 0	0.0%
GRF 600-414 Apprenticeship Council	\$ 0	\$ 0	\$ 172,018	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 600-416 Computer Projects	\$ 0	\$ 0	\$ 108,520,778	\$ 134,189,609	\$140,271,621	\$ 151,095,442	\$ 10,823,821	7.7%	\$ 151,400,454	\$ 305,012	0.2%
GRF 600-420 Child Support Administration	\$ 0	\$ 0	\$ 4,367,517	\$ 5,349,447	\$5,137,221	\$ 5,091,446	(\$45,775)	-0.9%	\$ 5,091,446	\$ 0	0.0%
GRF 600-421 Office of Family Stability	---	---	---	---	\$3,962,170	\$ 4,864,932	\$ 902,762	22.8%	\$ 4,864,932	\$ 0	0.0%
GRF 600-422 Local Operations	---	---	---	---	\$2,232,474	\$ 2,305,232	\$ 72,758	3.3%	\$ 2,305,232	\$ 0	0.0%
GRF 600-423 Office of Children and Families	---	---	---	---	\$4,130,122	\$ 5,000,000	\$ 869,878	21.1%	\$ 5,000,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>JFS Job and Family Services, Department of</b>													
GRF	600-424	Office of Workforce Development	---	---	---	---	\$802,164	\$ 877,971	\$ 75,807	9.5%	\$ 877,971	\$ 0	0.0%
GRF	600-425	Office of Ohio Health Plans	---	---	---	---	\$34,351,227	\$ 43,793,456	\$ 9,442,229	27.5%	\$ 45,099,242	\$ 1,305,786	3.0%
GRF	600-426	Children's Health Insurance Plan	\$ 0	\$ 0	\$ 23,957,445	\$ 47,106,345	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-427	Child and Family Services Activities	\$ 0	\$ 0	\$ 2,737,524	\$ 1,729,121	\$542,093	\$ 0	(\$542,093)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-428	Wellness Block Grant	\$ 0	\$ 0	\$ 14,158,152	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-429	Women's Programs	\$ 0	\$ 0	\$ 464,638	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-434	Nutrition Programs	---	\$ 0	\$ 2,548,603	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-435	Unemployment Compensation Review	---	---	---	\$ 3,688,522	\$3,151,998	\$ 3,188,473	\$ 36,475	1.2%	\$ 3,188,473	\$ 0	0.0%
GRF	600-436	Medicaid Systems Enhancements	---	---	---	\$ 32,125	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-439	Commission to Reform Medicaid	---	---	---	---	---	\$ 125,000	---	N/A	\$ 125,000	\$ 0	0.0%
GRF	600-502	Child Support Match	\$ 0	\$ 0	\$ 20,765,684	\$ 17,369,467	\$16,803,024	\$ 16,814,103	\$ 11,079	0.1%	\$ 16,814,103	\$ 0	0.0%
GRF	600-504	Non-TANF County Administration	\$ 0	\$ 0	\$ 74,483,825	\$ 67,150,231	\$859,444	\$ 0	(\$859,444)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-511	Disability Financial Assistance	\$ 0	\$ 0	\$ 71,441,628	\$ 87,222,475	\$24,487,575	\$ 22,839,371	(\$1,648,204)	-6.7%	\$ 22,839,371	\$ 0	0.0%
GRF	600-512	Non-TANF Emergency Assistance	\$ 0	\$ 0	\$ 4,218,417	\$ 1,062,815	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-521	Family Stability Subsidy	---	---	---	---	\$58,040,559	\$ 55,206,401	(\$2,834,158)	-4.9%	\$ 55,206,401	\$ 0	0.0%
GRF	600-522	Burial Claims	\$ 0	\$ 0	\$ 1,211,575	\$ 91,187	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	600-523	Children and Families Subsidy	---	---	---	---	\$69,897,771	\$ 69,846,563	(\$51,208)	-0.1%	\$ 69,846,563	\$ 0	0.0%
GRF	600-525	Health Care/Medicaid	\$ 0	\$ 0	\$ 6,479,302,550	\$ 7,126,610,366	\$8,008,531,527	\$ 8,839,985,860	\$ 831,454,333	10.4%	\$ 9,305,614,950	\$ 465,629,090	5.3%
GRF	600-527	Child Protective Services	\$ 0	\$ 0	\$ 55,095,487	\$ 58,633,007	\$209,307	\$ 0	(\$209,307)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-528	Adoption Services	\$ 0	\$ 0	\$ 51,762,347	\$ 60,427,409	\$63,618,210	\$ 70,764,203	\$ 7,145,993	11.2%	\$ 77,132,981	\$ 6,368,778	9.0%
GRF	600-534	Adult Protective Services	\$ 0	\$ 0	\$ 3,031,333	\$ 2,738,097	\$70,112	\$ 0	(\$70,112)	-100.0%	\$ 0	\$ 0	N/A
GRF	600-552	County Social Services	\$ 0	\$ 0	\$ 11,909,349	\$ 10,219,677	\$277,055	\$ 0	(\$277,055)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 7,933,818,438</b>	<b>\$ 8,102,467,493</b>	<b>\$ 8,848,919,165</b>	<b>\$ 9,718,075,406</b>	<b>\$ 869,156,241</b>	<b>9.8%</b>	<b>\$ 10,187,883,706</b>	<b>\$ 469,808,300</b>	<b>4.8%</b>
4A8	600-658	Child Support Collections	---	\$ 0	\$ 42,097,618	\$ 42,303,897	\$43,821,149	\$ 27,255,646	(\$16,565,503)	-37.8%	\$ 26,680,794	(\$574,852)	-2.1%
4R4	600-665	BCII Service Fees	---	\$ 0	\$ 7,201	\$ 7,163	\$7,469	\$ 136,974	\$ 129,505	1,733.9%	\$ 136,974	\$ 0	0.0%
5C9	600-671	Medicaid Program Support	---	\$ 0	\$ 66,976,461	\$ 50,771,239	\$59,151,893	\$ 54,686,270	(\$4,465,623)	-7.5%	\$ 55,137,078	\$ 450,808	0.8%
5N1	600-677	County Technologies	---	---	---	---	\$276,983	\$ 5,000,000	\$ 4,723,017	1,705.2%	\$ 5,000,000	\$ 0	0.0%
613	600-645	Training Activities	---	\$ 0	---	\$ 23,556	\$14,730	\$ 135,000	\$ 120,270	816.5%	\$ 135,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>---</b>	<b>\$ 0</b>	<b>\$ 109,081,280</b>	<b>\$ 93,105,855</b>	<b>\$ 103,272,224</b>	<b>\$ 87,213,890</b>	<b>(\$16,058,334)</b>	<b>-15.5%</b>	<b>\$ 87,089,846</b>	<b>(\$124,044)</b>	<b>-0.1%</b>
316	600-602	State and Local Training	---	\$ 0	\$ 2,268,595	\$ 6,476,523	\$7,983,451	\$ 11,212,594	\$ 3,229,143	40.4%	\$ 11,249,282	\$ 36,688	0.3%
327	600-606	Child Welfare	---	\$ 0	\$ 8,609,288	\$ 19,167,206	\$19,645,815	\$ 29,119,408	\$ 9,473,593	48.2%	\$ 28,665,728	(\$453,680)	-1.6%
331	600-686	Federal Operating	---	\$ 0	\$ 101,658,727	\$ 38,610,316	\$40,956,746	\$ 48,237,185	\$ 7,280,439	17.8%	\$ 47,340,081	(\$897,104)	-1.9%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>JFS</b>	<b>Job and Family Services, Department of</b>												
365	600-681	JOB Training Program	---	\$ 0	\$ 21,232,216	\$ 19,034,130	\$ 1,483,604	\$ 5,000,000	\$ 3,516,396	237.0%	\$ 0	(\$5,000,000)	-100.0%
384	600-610	Food Stamps and State Administration	---	\$ 0	\$ 74,749,539	\$ 87,253,366	\$97,938,456	\$ 134,560,572	\$ 36,622,116	37.4%	\$ 135,141,694	\$ 581,122	0.4%
385	600-614	Refugee Services	---	\$ 0	\$ 2,632,291	\$ 3,408,461	\$3,579,853	\$ 5,793,656	\$ 2,213,803	61.8%	\$ 5,841,407	\$ 47,751	0.8%
395	600-616	Special Activities/Child and Family Ser	---	\$ 0	\$ 2,983,998	\$ 2,283,396	\$1,649,953	\$ 3,975,821	\$ 2,325,868	141.0%	\$ 3,975,821	\$ 0	0.0%
396	600-620	Social Services Block Grant	---	\$ 0	\$ 49,676,213	\$ 50,336,680	\$37,703,685	\$ 74,969,767	\$ 37,266,082	98.8%	\$ 74,986,134	\$ 16,367	0.0%
397	600-626	Child Support	---	\$ 0	\$ 204,035,181	\$ 237,228,542	\$240,065,342	\$ 304,157,939	\$ 64,092,597	26.7%	\$ 307,468,576	\$ 3,310,637	1.1%
398	600-627	Adoption Maintenance/Administration	---	\$ 0	\$ 169,106,232	\$ 184,958,968	\$215,057,999	\$ 339,957,978	\$ 124,899,979	58.1%	\$ 340,104,370	\$ 146,392	0.0%
3A2	600-641	Emergency Food Distribution	---	\$ 0	\$ 1,777,005	\$ 2,425,381	\$1,997,708	\$ 2,083,500	\$ 85,792	4.3%	\$ 2,187,675	\$ 104,175	5.0%
3D3	600-648	Children's Trust Fund Federal	---	\$ 0	\$ 731,712	\$ 641,407	\$871,685	\$ 2,040,524	\$ 1,168,839	134.1%	\$ 2,040,524	\$ 0	0.0%
3F0	600-623	Health Care Federal	---	\$ 0	\$ 152,660,702	\$ 251,580,895	\$316,865,254	\$ 391,658,105	\$ 74,792,851	23.6%	\$ 394,221,409	\$ 2,563,304	0.7%
3F0	600-650	Hospital Care Assurance Match	---	\$ 0	\$ 309,093,463	\$ 320,551,643	\$329,495,855	\$ 298,128,308	(\$31,367,547)	-9.5%	\$ 305,879,644	\$ 7,751,336	2.6%
3G5	600-655	Interagency Reimbursement	---	\$ 0	\$ 724,031,893	\$ 788,027,514	\$977,276,055	\$ 1,180,523,642	\$ 203,247,587	20.8%	\$ 1,245,244,536	\$ 64,720,894	5.5%
3G9	600-657	Special Activities Self Sufficiency	---	\$ 0	\$ 520,301	\$ 377,853	\$391,950	\$ 0	(\$391,950)	-100.0%	\$ 0	\$ 0	N/A
3H7	600-617	Child Care Federal	---	\$ 0	\$ 236,674,197	\$ 314,874,784	\$335,422,802	\$ 224,539,425	(\$110,883,377)	-33.1%	\$ 235,045,596	\$ 10,506,171	4.7%
3N0	600-628	IV-E Foster Care Maintenance	---	\$ 0	\$ 117,877,069	\$ 119,103,085	\$120,940,020	\$ 173,963,142	\$ 53,023,122	43.8%	\$ 173,963,142	\$ 0	0.0%
3S5	600-622	Child Support Projects	---	\$ 0	\$ 280,831	\$ 277,962	\$160,800	\$ 534,050	\$ 373,250	232.1%	\$ 534,050	\$ 0	0.0%
3V0	600-662	WIA Ohio Option #7	---	---	---	---	\$82,648,878	\$ 87,407,014	\$ 4,758,136	5.8%	\$ 89,352,850	\$ 1,945,836	2.2%
3V0	600-688	Workforce Investment Act	---	\$ 0	\$ 62,989,353	\$ 104,268,250	\$68,607,612	\$ 93,636,390	\$ 25,028,778	36.5%	\$ 94,932,750	\$ 1,296,360	1.4%
3V4	600-678	Federal Unemployment Programs	---	---	---	\$ 64,445,475	\$96,263,783	\$ 153,690,682	\$ 57,426,899	59.7%	\$ 154,111,608	\$ 420,926	0.3%
3V4	600-679	Unemployment Compensation Review	---	---	---	\$ 1,616,355	\$2,625,381	\$ 3,097,320	\$ 471,939	18.0%	\$ 2,860,297	(\$237,023)	-7.7%
3V6	600-689	TANF Block Grant	---	---	---	\$ 569,408,004	\$563,722,208	\$ 786,095,609	\$ 222,373,401	39.4%	\$ 845,909,688	\$ 59,814,079	7.6%
3V6	600-690	Wellness	---	---	---	\$ 13,137,155	\$12,567,447	\$ 0	(\$12,567,447)	-100.0%	\$ 0	\$ 0	N/A
3W3	600-659	TANF/ Title XX	---	---	---	---	\$22,710,087	\$ 88,994,049	\$ 66,283,962	291.9%	\$ 93,498,158	\$ 4,504,109	5.1%
<b>Federal Special Revenue Fund Group Total</b>			<b>---</b>	<b>\$ 0</b>	<b>\$ 2,243,588,806</b>	<b>\$ 3,199,493,350</b>	<b>\$ 3,598,632,429</b>	<b>\$ 4,443,376,680</b>	<b>\$ 844,744,251</b>	<b>23.5%</b>	<b>\$ 4,594,555,020</b>	<b>\$ 151,178,340</b>	<b>3.4%</b>
198	600-647	Children's Trust Fund	---	\$ 0	\$ 2,382,201	\$ 2,786,937	\$2,860,319	\$ 4,336,109	\$ 1,475,790	51.6%	\$ 4,336,109	\$ 0	0.0%
3W3	600-696	Non-TANF Adult Assistance	---	---	---	\$ 1,000,000	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3W8	600-638	Hippy Program	---	---	---	\$ 62,500	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3W9	600-640	Adoption Connection	---	---	---	\$ 50,000	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4A9	600-607	Unemployment Compensation Admin F	---	\$ 0	\$ 7,782,037	\$ 7,038,595	\$126,666	\$ 8,001,000	\$ 7,874,334	6,216.6%	\$ 8,001,000	\$ 0	0.0%
4E3	600-605	Nursing Home Assessments	---	\$ 0	\$ 7,353	(\$1,774)	\$56,892	\$ 4,759,913	\$ 4,703,021	8,266.6%	\$ 4,759,914	\$ 1	0.0%
4E7	600-604	Child and Family Services Collections	---	\$ 0	---	\$ 58	\$0	\$ 300,000	\$ 300,000	N/A	\$ 300,000	\$ 0	0.0%
4F1	600-609	Foundation Grants/Child & Family Serv	---	\$ 0	---	\$ 98,380	\$0	\$ 119,310	\$ 119,310	N/A	\$ 119,310	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>JFS Job and Family Services, Department of</b>													
4G1	600-683	Interagency Agreements	---	\$ 0	\$ 45,493	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4J5	600-613	Nursing Facility Bed Assessments	---	\$ 0	\$ 29,707,332	\$ 43,415,949	\$33,878,723	\$ 35,060,013	\$ 1,181,290	3.5%	\$ 35,064,238	\$ 4,225	0.0%
4J5	600-618	Residential State Supplement Payment	---	\$ 0	\$ 14,139,057	\$ 13,935,742	\$13,681,359	\$ 15,700,000	\$ 2,018,641	14.8%	\$ 15,700,000	\$ 0	0.0%
4K1	600-621	ICF/MR Bed Assessments	---	\$ 0	\$ 24,846,488	\$ 20,007,768	\$21,419,351	\$ 20,467,050	(\$952,301)	-4.4%	\$ 20,428,726	(\$38,324)	-0.2%
4N7	600-670	Wellness Block Grant	---	\$ 0	\$ 1,000,000	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4R3	600-687	Banking Fees	---	\$ 0	\$ 314,920	\$ 404,000	\$655,364	\$ 892,000	\$ 236,636	36.1%	\$ 892,000	\$ 0	0.0%
4Z1	600-625	Healthcare Compliance	---	\$ 0	\$ 421,720	\$ 925,689	\$899,953	\$ 10,000,000	\$ 9,100,047	1,011.2%	\$ 10,000,000	\$ 0	0.0%
557	600-684	Apprenticeship Council Conference	---	\$ 0	\$ 31,697	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5A5	600-685	Unemployment Benefit Automation	---	\$ 0	\$ 3,231,898	\$ 1,493,492	\$7,809,680	\$ 14,000,000	\$ 6,190,320	79.3%	\$ 0	(\$14,000,000)	-100.0%
5E6	600-634	State Option Food Stamps	---	\$ 0	---	\$ 5,297,303	\$5,176,393	\$ 0	(\$5,176,393)	-100.0%	\$ 0	\$ 0	N/A
5P4	600-691	TANF Child Welfare	---	---	---	\$ 2,163,229	\$9,672,179	\$ 0	(\$9,672,179)	-100.0%	\$ 0	\$ 0	N/A
5P5	600-692	Health Care Services	---	---	---	\$ 258,544,053	\$353,153,059	\$ 492,932,514	\$ 139,779,455	39.6%	\$ 515,947,439	\$ 23,014,925	4.7%
5Q9	600-619	Supplemental Inpatient Hospital Payme	---	---	---	---	\$11,779,720	\$ 30,797,539	\$ 19,017,819	161.4%	\$ 30,797,539	\$ 0	0.0%
5R2	600-608	Medicaid-Nursing Facilities	---	---	---	\$ 56,531,059	\$98,585,728	\$ 113,754,184	\$ 15,168,456	15.4%	\$ 113,754,184	\$ 0	0.0%
5S3	600-629	MR/DD Medicaid Administration and O	---	---	---	---	\$245,350	\$ 1,620,960	\$ 1,375,610	560.7%	\$ 1,620,960	\$ 0	0.0%
5T2	600-652	Child Support Special Payment	---	---	---	---	\$12,869,481	\$ 1,500,000	(\$11,369,481)	-88.3%	\$ 750,000	(\$750,000)	-50.0%
5U3	600-654	Health Care Services Administration	---	---	---	---	\$135,208	\$ 7,576,322	\$ 7,441,114	5,503.5%	\$ 6,119,127	(\$1,457,195)	-19.2%
5U6	600-663	Children and Family Support	---	---	---	---	\$1,197,811	\$ 4,929,718	\$ 3,731,907	311.6%	\$ 4,929,718	\$ 0	0.0%
600	600-603	Third-Party Recoveries	---	\$ 0	\$ 885,771	\$ 1,531,612	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
651	600-649	Hospital Care Assurance Program Fun	---	\$ 0	\$ 217,740,460	\$ 222,480,309	\$231,061,911	\$ 208,634,072	(\$22,427,839)	-9.7%	\$ 214,058,558	\$ 5,424,486	2.6%
<b>State Special Revenue Fund Group Total</b>			<b>---</b>	<b>\$ 0</b>	<b>\$ 302,536,426</b>	<b>\$ 637,764,900</b>	<b>\$ 805,265,147</b>	<b>\$ 975,380,704</b>	<b>\$ 170,115,557</b>	<b>21.1%</b>	<b>\$ 987,578,822</b>	<b>\$ 12,198,118</b>	<b>1.3%</b>
192	600-646	Support Intercept-Federal	---	\$ 0	\$ 106,889,760	\$ 97,951,642	\$93,516,410	\$ 136,500,000	\$ 42,983,590	46.0%	\$ 136,500,000	\$ 0	0.0%
583	600-642	Support Intercept-State	---	\$ 0	\$ 15,434,147	\$ 14,718,542	\$13,150,190	\$ 20,565,582	\$ 7,415,392	56.4%	\$ 20,565,582	\$ 0	0.0%
5B6	600-601	Food Stamp Intercept	---	\$ 0	\$ 442,797	\$ 1,263,289	\$1,169,823	\$ 5,000,000	\$ 3,830,177	327.4%	\$ 5,000,000	\$ 0	0.0%
<b>Agency Fund Group Total</b>			<b>---</b>	<b>\$ 0</b>	<b>\$ 122,766,703</b>	<b>\$ 113,933,474</b>	<b>\$ 107,836,423</b>	<b>\$ 162,065,582</b>	<b>\$ 54,229,159</b>	<b>50.3%</b>	<b>\$ 162,065,582</b>	<b>\$ 0</b>	<b>0.0%</b>
R12	600-643	Refunds and Audit Settlements	---	\$ 0	\$ 10,673	\$ 46,364	\$3,523,314	\$ 5,343,906	\$ 1,820,592	51.7%	\$ 5,343,906	\$ 0	0.0%
R13	600-644	Forgery Collections	---	\$ 0	---	---	\$ 0	\$ 700,000	\$ 700,000	N/A	\$ 700,000	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>---</b>	<b>\$ 0</b>	<b>\$ 10,673</b>	<b>\$ 46,364</b>	<b>\$ 3,523,314</b>	<b>\$ 6,043,906</b>	<b>\$ 2,520,592</b>	<b>71.5%</b>	<b>\$ 6,043,906</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Job and Family Services, Department of Total</b>			<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 10,711,802,327</b>	<b>\$ 12,146,811,435</b>	<b>\$ 13,467,448,702</b>	<b>\$ 15,392,156,168</b>	<b>\$ 1,924,707,466</b>	<b>14.3%</b>	<b>\$ 16,025,216,882</b>	<b>\$ 633,060,714</b>	<b>4.1%</b>
<b>JCO Judicial Conference of Ohio</b>													
GRF	018-321	Operating Expenses	\$ 593,942	\$ 993,580	\$ 1,063,940	\$ 1,067,688	\$1,115,905	\$ 962,000	(\$153,905)	-13.8%	\$ 957,000	(\$5,000)	-0.5%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>JCO Judicial Conference of Ohio</b>													
GRF	018-502	Court Security Subsidy	\$ 2,633,422	\$ 7,966,983	---	\$ 38,017	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 3,227,364</b>	<b>\$ 8,960,563</b>	<b>\$ 1,063,940</b>	<b>\$ 1,105,705</b>	<b>\$ 1,115,905</b>	<b>\$ 962,000</b>	<b>(\$153,905)</b>	<b>-13.8%</b>	<b>\$ 957,000</b>	<b>(\$5,000)</b>	<b>-0.5%</b>
403	018-601	Ohio Jury Instructions	\$ 128,216	\$ 161,385	\$ 187,621	\$ 156,202	\$198,944	\$ 200,000	\$ 1,056	0.5%	\$ 200,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 128,216</b>	<b>\$ 161,385</b>	<b>\$ 187,621</b>	<b>\$ 156,202</b>	<b>\$ 198,944</b>	<b>\$ 200,000</b>	<b>\$ 1,056</b>	<b>0.5%</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Judicial Conference of Ohio Total</b>			<b>\$ 3,355,580</b>	<b>\$ 9,121,948</b>	<b>\$ 1,251,561</b>	<b>\$ 1,261,907</b>	<b>\$ 1,314,849</b>	<b>\$ 1,162,000</b>	<b>(\$152,849)</b>	<b>-11.6%</b>	<b>\$ 1,157,000</b>	<b>(\$5,000)</b>	<b>-0.4%</b>
<b>JSC Judiciary / Supreme Court</b>													
GRF	005-321	Operating Expenses - Judiciary/Supre	\$ 74,689,488	\$ 81,262,208	\$ 84,585,866	\$ 94,996,070	\$97,725,993	\$ 113,636,659	\$ 15,910,666	16.3%	\$ 118,401,294	\$ 4,764,635	4.2%
GRF	005-401	State Criminal Sentencing Council	\$ 265,468	\$ 317,126	\$ 309,139	\$ 289,530	\$280,145	\$ 346,194	\$ 66,049	23.6%	\$ 356,371	\$ 10,177	2.9%
GRF	005-402	Task Force On Family Law and Childre	---	\$ 74,149	\$ 99,855	\$ 2,405	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	005-406	Law-Related Education	---	---	---	\$ 197,790	\$203,724	\$ 209,836	\$ 6,112	3.0%	\$ 216,131	\$ 6,295	3.0%
GRF	010-321	Operating Expenses - Supreme Court	\$ 8,189,177	\$ 9,374,401	\$ 9,145,889	\$ 216,947	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	010-401	Law-Related Education	\$ 191,420	\$ 197,163	\$ 203,077	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 83,335,553</b>	<b>\$ 91,225,047</b>	<b>\$ 94,343,825</b>	<b>\$ 95,702,741</b>	<b>\$ 98,209,862</b>	<b>\$ 114,192,689</b>	<b>\$ 15,982,827</b>	<b>16.3%</b>	<b>\$ 118,973,796</b>	<b>\$ 4,781,107</b>	<b>4.2%</b>
5Q7	005-608	Court Security Operations Manual	---	---	---	\$ 30,764	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
672	005-601	Continuing Judicial Education	\$ 198,692	\$ 118,718	\$ 217,149	\$ 100,040	\$176,799	\$ 126,000	(\$50,799)	-28.7%	\$ 120,000	(\$6,000)	-4.8%
6A2	005-602	Dispute Resolution	\$ 2,320	\$ 0	\$ 30,107	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 201,012</b>	<b>\$ 118,718</b>	<b>\$ 247,256</b>	<b>\$ 130,804</b>	<b>\$ 176,799</b>	<b>\$ 126,000</b>	<b>(\$50,799)</b>	<b>-28.7%</b>	<b>\$ 120,000</b>	<b>(\$6,000)</b>	<b>-4.8%</b>
3J0	005-603	Federal Grants	\$ 769,209	\$ 766,099	\$ 921,851	\$ 516,075	\$572,252	\$ 1,030,061	\$ 457,809	80.0%	\$ 1,030,061	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 769,209</b>	<b>\$ 766,099</b>	<b>\$ 921,851</b>	<b>\$ 516,075</b>	<b>\$ 572,252</b>	<b>\$ 1,030,061</b>	<b>\$ 457,809</b>	<b>80.0%</b>	<b>\$ 1,030,061</b>	<b>\$ 0</b>	<b>0.0%</b>
4C8	005-605	Attorney Registration	---	---	---	\$ 1,928,195	\$2,147,137	\$ 2,332,733	\$ 185,596	8.6%	\$ 2,495,171	\$ 162,438	7.0%
4C8	010-603	Attorney Registration	\$ 1,573,700	\$ 1,675,814	\$ 1,820,276	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5T8	005-609	Grants and Awards	---	---	---	---	\$ 0	\$ 33,296	\$ 33,296	N/A	\$ 33,296	\$ 0	0.0%
643	005-607	Commission on Continuing Legal Educ	---	---	---	\$ 465,611	\$482,745	\$ 568,788	\$ 86,043	17.8%	\$ 587,210	\$ 18,422	3.2%
643	010-601	Commission on Continuing Legal Educ	\$ 211,779	\$ 501,067	\$ 491,260	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
6A8	005-606	Supreme Court Admissions	---	---	---	\$ 851,199	\$925,238	\$ 1,230,514	\$ 305,276	33.0%	\$ 1,267,428	\$ 36,914	3.0%
6A8	010-602	Supreme Court Admissions	\$ 716,646	\$ 744,508	\$ 801,351	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 2,502,125</b>	<b>\$ 2,921,389</b>	<b>\$ 3,112,887</b>	<b>\$ 3,245,005</b>	<b>\$ 3,555,120</b>	<b>\$ 4,165,331</b>	<b>\$ 610,211</b>	<b>17.2%</b>	<b>\$ 4,383,105</b>	<b>\$ 217,774</b>	<b>5.2%</b>
<b>Judiciary / Supreme Court Total</b>			<b>\$ 86,807,899</b>	<b>\$ 95,031,253</b>	<b>\$ 98,625,819</b>	<b>\$ 99,594,626</b>	<b>\$ 102,514,033</b>	<b>\$ 119,514,081</b>	<b>\$ 17,000,048</b>	<b>16.6%</b>	<b>\$ 124,506,962</b>	<b>\$ 4,992,881</b>	<b>4.2%</b>
<b>LEC Lake Erie Commission</b>													
4C0	780-601	Lake Erie Protection	\$ 810,978	\$ 889,835	\$ 998,298	\$ 987,520	\$631,529	\$ 1,070,975	\$ 439,446	69.6%	\$ 1,070,975	\$ 0	0.0%
5D8	780-602	Lake Erie Resources	\$ 484,181	\$ 479,414	\$ 462,347	\$ 452,039	\$371,312	\$ 689,004	\$ 317,692	85.6%	\$ 689,004	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
<b>LEC Lake Erie Commission</b>											
State Special Revenue Fund Group Total	\$ 1,295,159	\$ 1,369,249	\$ 1,460,645	\$ 1,439,559	\$ 1,002,841	\$ 1,759,979	\$ 757,138	75.5%	\$ 1,759,979	\$ 0	0.0%
<b>Lake Erie Commission Total</b>	<b>\$ 1,295,159</b>	<b>\$ 1,369,249</b>	<b>\$ 1,460,645</b>	<b>\$ 1,439,559</b>	<b>\$ 1,002,841</b>	<b>\$ 1,759,979</b>	<b>\$ 757,138</b>	<b>75.5%</b>	<b>\$ 1,759,979</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>LRS Legal Rights Service</b>											
GRF 054-100 Personal Services	\$ 319,275	\$ 331,826	\$ 316,769	\$ 242,522	\$ 217,331	\$ 193,514	(\$23,817)	-11.0%	\$ 193,514	\$ 0	0.0%
GRF 054-200 Maintenance	\$ 47,639	\$ 50,355	\$ 49,672	\$ 44,599	\$ 39,852	\$ 33,938	(\$5,914)	-14.8%	\$ 33,938	\$ 0	0.0%
GRF 054-300 Equipment	\$ 2,400	\$ 2,960	\$ 2,744	\$ 2,439	\$ 2,238	\$ 1,856	(\$382)	-17.1%	\$ 1,856	\$ 0	0.0%
GRF 054-401 Ombudsman	\$ 361,073	\$ 387,036	\$ 374,969	\$ 306,942	\$ 291,247	\$ 291,247	\$ 0	0.0%	\$ 291,247	\$ 0	0.0%
<b>General Revenue Fund Total</b>	<b>\$ 730,387</b>	<b>\$ 772,177</b>	<b>\$ 744,154</b>	<b>\$ 596,502</b>	<b>\$ 550,668</b>	<b>\$ 520,555</b>	<b>(\$30,113)</b>	<b>-5.5%</b>	<b>\$ 520,555</b>	<b>\$ 0</b>	<b>0.0%</b>
416 054-601 Gifts and Donations	\$ 0	\$ 0	---	\$ 26,982	\$ 0	\$ 1,352	\$ 1,352	N/A	\$ 1,352	\$ 0	0.0%
524 054-608 Traumatic Brain Injury	\$ 100,000	\$ 0	\$ 42,655	\$ 107,345	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5M0 054-610 Settlements	---	---	\$ 121,673	\$ 261,796	\$ 49,487	\$ 75,000	\$ 25,513	51.6%	\$ 75,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>\$ 164,327</b>	<b>\$ 396,124</b>	<b>\$ 49,487</b>	<b>\$ 76,352</b>	<b>\$ 26,865</b>	<b>54.3%</b>	<b>\$ 76,352</b>	<b>\$ 0</b>	<b>0.0%</b>
305 054-602 Protection and Advocacy-Development	\$ 804,739	\$ 1,149,805	\$ 1,052,240	\$ 1,165,774	\$ 1,615,108	\$ 1,280,363	(\$334,745)	-20.7%	\$ 1,280,363	\$ 0	0.0%
3B8 054-603 Protection and Advocacy-Mentally Ill	\$ 623,527	\$ 743,084	\$ 842,019	\$ 1,116,768	\$ 1,049,152	\$ 1,018,279	(\$30,873)	-2.9%	\$ 1,018,279	\$ 0	0.0%
3N3 054-606 Protection and Advocacy-Individual Rig	\$ 343,188	\$ 378,952	\$ 372,601	\$ 494,090	\$ 733,754	\$ 507,648	(\$226,106)	-30.8%	\$ 507,648	\$ 0	0.0%
3N9 054-607 Assistive Technology	\$ 81,156	\$ 73,960	\$ 72,952	\$ 39,364	\$ 47,325	\$ 50,000	\$ 2,675	5.7%	\$ 50,000	\$ 0	0.0%
3R9 054-604 Family Support Collaborative	\$ 105,551	\$ 178,356	\$ 227,799	\$ 262,740	\$ 174,672	\$ 242,500	\$ 67,828	38.8%	\$ 242,500	\$ 0	0.0%
3T2 054-609 Client Assistance Program	\$ 360,034	\$ 436,964	\$ 391,851	\$ 378,148	\$ 407,062	\$ 404,807	(\$2,255)	-0.6%	\$ 404,807	\$ 0	0.0%
3X1 054-611 Protection and Advocacy for Beneficiary	---	---	\$ 2,663	\$ 115,817	\$ 202,600	\$ 187,784	(\$14,816)	-7.3%	\$ 187,784	\$ 0	0.0%
3Z6 054-612 Traumatic Brain Injury	---	---	---	---	\$ 17,149	\$ 50,000	\$ 32,851	191.6%	\$ 50,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>	<b>\$ 2,318,195</b>	<b>\$ 2,961,121</b>	<b>\$ 2,962,124</b>	<b>\$ 3,572,701</b>	<b>\$ 4,246,822</b>	<b>\$ 3,741,381</b>	<b>(\$505,441)</b>	<b>-11.9%</b>	<b>\$ 3,741,381</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Legal Rights Service Total</b>	<b>\$ 3,148,582</b>	<b>\$ 3,733,298</b>	<b>\$ 3,870,606</b>	<b>\$ 4,565,327</b>	<b>\$ 4,846,977</b>	<b>\$ 4,338,288</b>	<b>(\$508,689)</b>	<b>-10.5%</b>	<b>\$ 4,338,288</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>JLE Joint Legislative Ethics Committee</b>											
GRF 028-321 Legislative Ethics Committee	\$ 402,438	\$ 458,329	\$ 446,995	\$ 415,492	\$ 441,551	\$ 550,000	\$ 108,449	24.6%	\$ 550,000	\$ 0	0.0%
<b>General Revenue Fund Total</b>	<b>\$ 402,438</b>	<b>\$ 458,329</b>	<b>\$ 446,995</b>	<b>\$ 415,492</b>	<b>\$ 441,551</b>	<b>\$ 550,000</b>	<b>\$ 108,449</b>	<b>24.6%</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>0.0%</b>
4G7 028-601 Joint Legislative Ethics Committee	\$ 34,451	\$ 50,069	\$ 46,052	\$ 26,305	\$ 33,316	---	---	N/A	---	---	N/A
<b>State Special Revenue Fund Group Total</b>	<b>\$ 34,451</b>	<b>\$ 50,069</b>	<b>\$ 46,052</b>	<b>\$ 26,305</b>	<b>\$ 33,316</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
<b>Joint Legislative Ethics Committee Total</b>	<b>\$ 436,889</b>	<b>\$ 508,398</b>	<b>\$ 493,046</b>	<b>\$ 441,797</b>	<b>\$ 474,867</b>	<b>\$ 550,000</b>	<b>\$ 75,133</b>	<b>15.8%</b>	<b>\$ 550,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>LSC Legislative Service Commission</b>											
GRF 035-321 Operating Expense	\$ 7,030,728	\$ 8,097,758	\$ 10,023,248	\$ 12,246,566	\$ 12,306,856	\$ 14,065,000	\$ 1,758,144	14.3%	\$ 14,770,000	\$ 705,000	5.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>LSC Legislative Service Commission</b>													
GRF	035-402	Legislative Interns	\$ 632,090	\$ 831,363	\$ 831,954	\$ 810,009	\$786,907	\$ 975,000	\$ 188,093	23.9%	\$ 990,000	\$ 15,000	1.5%
GRF	035-403	Legislative Budget Office	\$ 2,448,280	\$ 2,654,976	\$ 2,310,474	\$ 189,072	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	035-404	Office of Education Oversight	\$ 619,112	\$ 836,830	\$ 1,018,929	\$ 926,550	\$981,651	\$ 1,205,000	\$ 223,349	22.8%	\$ 1,256,427	\$ 51,427	4.3%
GRF	035-405	Correctional Institution Inspection Com	\$ 376,735	\$ 441,806	\$ 421,109	\$ 2,236	\$0	\$ 200,000	\$ 200,000	N/A	\$ 300,000	\$ 100,000	50.0%
GRF	035-406	ATMS Replacement Project	\$ 17,999	\$ 60,223	\$ 92,467	\$ 13,132	\$2,583	\$ 20,000	\$ 17,417	674.3%	\$ 20,000	\$ 0	0.0%
GRF	035-407	Legislative Task Force on Redistricting	\$ 104,748	\$ 610,044	\$ 327,060	\$ 971,855	\$0	\$ 100,000	\$ 100,000	N/A	\$ 0	(\$100,000)	-100.0%
GRF	035-409	National Associations	\$ 397,787	\$ 378,217	\$ 390,948	\$ 398,406	\$414,881	\$ 430,000	\$ 15,119	3.6%	\$ 441,000	\$ 11,000	2.6%
GRF	035-410	Legislative Information Systems	\$ 2,972,014	\$ 3,257,730	\$ 5,623,138	\$ 4,631,480	\$3,739,528	\$ 3,624,200	(\$115,328)	-3.1%	\$ 3,624,200	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 14,599,493</b>	<b>\$ 17,168,947</b>	<b>\$ 21,039,326</b>	<b>\$ 20,189,307</b>	<b>\$ 18,232,406</b>	<b>\$ 20,619,200</b>	<b>\$ 2,386,794</b>	<b>13.1%</b>	<b>\$ 21,401,627</b>	<b>\$ 782,427</b>	<b>3.8%</b>
410	035-601	Sale of Publications	\$ 0	\$ 0	\$ 11,103	---	\$0	\$ 25,000	\$ 25,000	N/A	\$ 25,000	\$ 0	0.0%
4F6	035-603	Legislative Budget Services	\$ 105,188	\$ 127,532	\$ 115,767	\$ 117,459	\$106,224	\$ 149,350	\$ 43,126	40.6%	\$ 152,337	\$ 2,987	2.0%
<b>General Services Fund Group Total</b>			<b>\$ 105,188</b>	<b>\$ 127,532</b>	<b>\$ 126,869</b>	<b>\$ 117,459</b>	<b>\$ 106,224</b>	<b>\$ 174,350</b>	<b>\$ 68,126</b>	<b>64.1%</b>	<b>\$ 177,337</b>	<b>\$ 2,987</b>	<b>1.7%</b>
5V4	035-604	Education Studies	---	---	---	---	\$100,000	\$ 0	(\$100,000)	-100.0%	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 100,000</b>	<b>\$ 0</b>	<b>(\$100,000)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Legislative Service Commission Total</b>			<b>\$ 14,704,681</b>	<b>\$ 17,296,479</b>	<b>\$ 21,166,195</b>	<b>\$ 20,306,766</b>	<b>\$ 18,438,630</b>	<b>\$ 20,793,550</b>	<b>\$ 2,354,920</b>	<b>12.8%</b>	<b>\$ 21,578,964</b>	<b>\$ 785,414</b>	<b>3.8%</b>
<b>LIB Library Board, State</b>													
GRF	350-100	Personal Services	\$ 4,787,039	\$ 5,011,496	\$ 4,924,148	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	350-200	Maintenance	\$ 1,558,150	\$ 1,104,820	\$ 1,957,289	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	350-300	Equipment	\$ 608,520	\$ 619,863	\$ 2,099,275	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	350-321	Operating Expenses	---	\$ 0	---	\$ 7,204,125	\$6,556,287	\$ 6,700,721	\$ 144,434	2.2%	\$ 6,700,721	\$ 0	0.0%
GRF	350-400	Ohio Public Library Information Networ	\$ 5,902,908	\$ 5,334,457	\$ 5,796,459	\$ 686,016	\$0	\$ 0	\$ 0	N/A	\$ 5,000,000	\$ 5,000,000	N/A
GRF	350-401	Ohioana Rental Payments	---	---	\$ 68,327	\$ 120,972	\$120,972	\$ 124,816	\$ 3,844	3.2%	\$ 124,816	\$ 0	0.0%
GRF	350-501	Cincinnati Public Library	\$ 735,407	\$ 749,906	\$ 838,306	\$ 702,480	\$615,172	\$ 584,414	(\$30,758)	-5.0%	\$ 569,803	(\$14,611)	-2.5%
GRF	350-502	Regional Library Systems	\$ 841,906	\$ 1,871,151	\$ 1,888,234	\$ 1,659,544	\$1,453,123	\$ 1,194,374	(\$258,749)	-17.8%	\$ 1,194,374	\$ 0	0.0%
GRF	350-503	Cleveland Public Library	\$ 969,204	\$ 1,123,695	\$ 1,266,749	\$ 1,056,668	\$925,307	\$ 879,042	(\$46,265)	-5.0%	\$ 857,066	(\$21,976)	-2.5%
GRF	350-504	Ohio Humanities Council	\$ 24,250	\$ 72,750	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	350-505	Netwellness	\$ 0	\$ 750,000	\$ 735,000	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 15,427,384</b>	<b>\$ 16,638,138</b>	<b>\$ 19,573,788</b>	<b>\$ 11,429,806</b>	<b>\$ 9,670,861</b>	<b>\$ 9,483,367</b>	<b>(\$187,494)</b>	<b>-1.9%</b>	<b>\$ 14,446,780</b>	<b>\$ 4,963,413</b>	<b>52.3%</b>
139	350-602	Intra-Agency Service Charges	\$ 0	\$ 16,536	\$ 26,200	\$ 27,949	\$15,070	\$ 9,000	(\$6,070)	-40.3%	\$ 9,000	\$ 0	0.0%
459	350-602	Interlibrary Service Charges	\$ 468,093	\$ 625,680	\$ 1,082,725	\$ 1,409,769	\$1,773,469	\$ 2,759,661	\$ 986,192	55.6%	\$ 2,809,661	\$ 50,000	1.8%
4S4	350-604	OPLIN Technology	\$ 0	\$ 500,000	\$ 634,500	\$ 5,744,793	\$7,001,681	\$ 6,450,000	(\$551,681)	-7.9%	\$ 1,000,000	(\$5,450,000)	-84.5%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
<b>LIB Library Board, State</b>											
<b>General Services Fund Group Total</b>	\$ 468,093	\$ 1,142,216	\$ 1,743,425	\$ 7,182,511	\$ 8,790,220	\$ 9,218,661	\$ 428,441	4.9%	\$ 3,818,661	(\$5,400,000)	-58.6%
313 350-601 LSTA Federal	\$ 4,692,405	\$ 4,876,561	\$ 5,070,859	\$ 5,590,706	\$ 5,379,719	\$ 5,541,647	\$ 161,928	3.0%	\$ 5,541,647	\$ 0	0.0%
313 350-603 LSCA Construction	\$ 287,341	\$ 234,615	\$ 566,544	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>	\$ 4,979,746	\$ 5,111,176	\$ 5,637,403	\$ 5,590,706	\$ 5,379,719	\$ 5,541,647	\$ 161,928	3.0%	\$ 5,541,647	\$ 0	0.0%
<b>Library Board, State Total</b>	\$ 20,875,223	\$ 22,891,530	\$ 26,954,616	\$ 24,203,023	\$ 23,840,800	\$ 24,243,675	\$ 402,875	1.7%	\$ 23,807,088	(\$436,587)	-1.8%
<b>LCO Liquor Control Commission</b>											
043 970-321 Operating Expenses	\$ 603,440	\$ 640,902	\$ 569,778	\$ 652,156	\$ 721,639	\$ 779,886	\$ 58,247	8.1%	\$ 794,387	\$ 14,501	1.9%
<b>Liquor Control Fund Group Total</b>	\$ 603,440	\$ 640,902	\$ 569,778	\$ 652,156	\$ 721,639	\$ 779,886	\$ 58,247	8.1%	\$ 794,387	\$ 14,501	1.9%
<b>Liquor Control Commission Total</b>	\$ 603,440	\$ 640,902	\$ 569,778	\$ 652,156	\$ 721,639	\$ 779,886	\$ 58,247	8.1%	\$ 794,387	\$ 14,501	1.9%
<b>LOT Lottery Commission, Ohio</b>											
044 950-100 Personal Services	\$ 20,275,728	\$ 21,417,075	\$ 21,082,266	\$ 23,718,456	\$ 23,835,504	\$ 25,114,200	\$ 1,278,696	5.4%	\$ 25,133,314	\$ 19,114	0.1%
044 950-200 Maintenance	\$ 17,959,912	\$ 18,173,581	\$ 20,357,375	\$ 17,553,779	\$ 17,124,488	\$ 20,100,168	\$ 2,975,680	17.4%	\$ 20,120,268	\$ 20,100	0.1%
044 950-300 Equipment	\$ 2,188,802	\$ 1,699,871	\$ 2,017,550	\$ 2,224,887	\$ 2,799,342	\$ 3,067,250	\$ 267,908	9.6%	\$ 3,113,259	\$ 46,009	1.5%
044 950-402 Game and Advertising Contracts	\$ 51,823,796	\$ 52,252,617	\$ 60,268,419	\$ 56,659,038	\$ 59,279,886	\$ 68,683,000	\$ 9,403,114	15.9%	\$ 68,683,000	\$ 0	0.0%
044 950-500 Problem Gambling Subsidy	----	----	----	----	\$ 91,200	\$ 335,000	\$ 243,800	267.3%	\$ 335,000	\$ 0	0.0%
044 950-601 Prizes, Bonuses and Commissions	\$ 184,929,181	\$ 130,537,087	\$ 129,530,896	\$ 169,428,927	\$ 117,238,055	\$ 166,173,455	\$ 48,935,400	41.7%	\$ 166,173,455	\$ 0	0.0%
871 950-602 Annuity Prizes	\$ 167,877,518	\$ 372,297,240	\$ 223,556,967	\$ 156,088,753	\$ 145,682,058	\$ 162,228,451	\$ 16,546,393	11.4%	\$ 162,185,260	(\$43,191)	0.0%
872 950-603 Unclaimed Prize Awards	\$ 5,000,000	\$ 11,291,614	\$ 9,625,475	\$ 12,981,264	\$ 8,452,728	\$ 0	(\$8,452,728)	-100.0%	\$ 0	\$ 0	N/A
<b>State Lottery Fund Group Total</b>	\$ 450,054,937	\$ 607,669,085	\$ 466,438,948	\$ 438,655,103	\$ 374,503,261	\$ 445,701,524	\$ 71,198,263	19.0%	\$ 445,743,556	\$ 42,032	0.0%
<b>Lottery Commission, Ohio Total</b>	\$ 450,054,937	\$ 607,669,085	\$ 466,438,948	\$ 438,655,103	\$ 374,503,261	\$ 445,701,524	\$ 71,198,263	19.0%	\$ 445,743,556	\$ 42,032	0.0%
<b>LLW Low-Level Radioactive Waste Facility Develop. Authority</b>											
5A6 710-601 Low-Level Radioactive Waste Dev.	\$ 10,210	\$ 0	----	----	----	----	----	N/A	----	----	N/A
<b>State Special Revenue Fund Group Total</b>	\$ 10,210	\$ 0	----	----	----	----	----	N/A	----	----	N/A
<b>Low-Level Radioactive Waste Facility Develop. Author</b>	\$ 10,210	\$ 0	----	----	----	----	----	N/A	----	----	N/A
<b>MED State Medical Board</b>											
5C6 883-609 State Medical Board Operating	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,135,817	\$ 6,538,043	\$ 7,098,956	\$ 560,913	8.6%	\$ 7,199,935	\$ 100,979	1.4%
<b>General Services Fund Group Total</b>	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,135,817	\$ 6,538,043	\$ 7,098,956	\$ 560,913	8.6%	\$ 7,199,935	\$ 100,979	1.4%
<b>State Medical Board Total</b>	\$ 5,403,988	\$ 5,959,801	\$ 5,812,749	\$ 6,135,817	\$ 6,538,043	\$ 7,098,956	\$ 560,913	8.6%	\$ 7,199,935	\$ 100,979	1.4%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DMH Mental Health, Department of</b>													
GRF	332-401	Forensic Services	\$ 3,858,403	\$ 4,156,383	\$ 4,315,366	\$ 4,152,291	\$4,341,823	\$ 4,338,858	(\$2,965)	-0.1%	\$ 4,338,858	\$ 0	0.0%
GRF	333-100	Personal Services - Central Administrat	\$ 17,125,939	\$ 18,141,793	\$ 15,074,658	\$ 17,124,762	\$16,777,940	\$ 0	(\$16,777,940)	-100.0%	\$ 0	\$ 0	N/A
GRF	333-200	Maintenance - Central Administration	\$ 1,802,904	\$ 2,359,408	\$ 2,468,132	\$ 2,278,226	\$2,146,438	\$ 0	(\$2,146,438)	-100.0%	\$ 0	\$ 0	N/A
GRF	333-300	Equipment - Central Administration	\$ 786,257	\$ 703,232	\$ 615,335	\$ 385,935	\$312,583	\$ 0	(\$312,583)	-100.0%	\$ 0	\$ 0	N/A
GRF	333-321	Central Administration	---	---	---	---	\$0	\$ 22,808,798	\$ 22,808,798	N/A	\$ 24,178,778	\$ 1,369,980	6.0%
GRF	333-402	Resident Trainees	\$ 1,319,337	\$ 1,365,663	\$ 1,282,965	\$ 1,551,633	\$1,431,575	\$ 1,364,919	(\$66,656)	-4.7%	\$ 1,364,919	\$ 0	0.0%
GRF	333-403	Pre-Admission Screening Expenses	\$ 645,750	\$ 645,750	\$ 658,665	\$ 638,246	\$650,135	\$ 650,135	\$ 0	0.0%	\$ 650,135	\$ 0	0.0%
GRF	333-415	Lease Rental Payments	\$ 31,527,351	\$ 29,399,997	\$ 27,565,340	\$ 24,581,264	\$25,127,891	\$ 25,935,650	\$ 807,759	3.2%	\$ 23,206,750	(\$2,728,900)	-10.5%
GRF	333-416	Research Program Evaluation	\$ 953,202	\$ 926,270	\$ 914,547	\$ 810,289	\$939,318	\$ 1,001,551	\$ 62,233	6.6%	\$ 1,001,551	\$ 0	0.0%
GRF	333-701	Cambridge Environment Improvement	---	---	\$ 645,242	\$ 95,263	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	334-408	Community and Hospital Mental Health	\$ 329,825,597	\$ 343,537,836	\$ 348,498,822	\$ 356,719,170	\$370,130,056	\$ 380,249,629	\$ 10,119,573	2.7%	\$ 390,506,082	\$ 10,256,453	2.7%
GRF	334-506	Court Costs	\$ 992,683	\$ 1,010,915	\$ 1,026,171	\$ 926,461	\$965,334	\$ 976,652	\$ 11,318	1.2%	\$ 976,652	\$ 0	0.0%
GRF	335-419	Community Medication Subsidy	\$ 6,448,068	\$ 7,181,673	\$ 7,701,549	\$ 7,682,295	\$7,701,549	\$ 7,711,092	\$ 9,543	0.1%	\$ 7,959,798	\$ 248,706	3.2%
GRF	335-502	Community Mental Health Programs	\$ 37,517,778	\$ 37,294,696	\$ 38,344,494	\$ 36,612,580	\$31,145,262	\$ 0	(\$31,145,262)	-100.0%	\$ 0	\$ 0	N/A
GRF	335-505	Local MH Systems of Care	\$ 0	---	---	---	\$0	\$ 89,687,868	\$ 89,687,868	N/A	\$ 89,687,868	\$ 0	0.0%
GRF	335-508	Services for Severely Mentally Disable	\$ 57,943,559	\$ 58,549,469	\$ 57,572,105	\$ 57,716,586	\$56,845,128	\$ 0	(\$56,845,128)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 490,746,828</b>	<b>\$ 505,273,085</b>	<b>\$ 506,683,392</b>	<b>\$ 511,275,001</b>	<b>\$ 518,515,032</b>	<b>\$ 534,725,152</b>	<b>\$ 16,210,120</b>	<b>3.1%</b>	<b>\$ 543,871,391</b>	<b>\$ 9,146,239</b>	<b>1.7%</b>
149	333-609	Central Office Rotary - Operating	\$ 633,744	\$ 1,435,170	\$ 2,604,245	\$ 2,513,951	\$1,565,159	\$ 1,087,454	(\$477,705)	-30.5%	\$ 1,103,578	\$ 16,124	1.5%
149	334-609	Hospital Rotary - Operating Expenses	\$ 2,567,159	\$ 6,155,814	\$ 19,046,665	\$ 17,698,111	\$25,144,532	\$ 22,908,053	(\$2,236,479)	-8.9%	\$ 24,408,053	\$ 1,500,000	6.5%
150	334-620	Special Education	\$ 80,000	\$ 170,832	\$ 193,942	\$ 120,557	\$101,429	\$ 120,930	\$ 19,501	19.2%	\$ 120,930	\$ 0	0.0%
4N8	335-606	Family Stability Incentive	\$ 6,982,646	\$ 4,934,599	\$ 7,045,651	\$ 4,054,295	\$5,082,463	\$ 0	(\$5,082,463)	-100.0%	\$ 0	\$ 0	N/A
4P9	335-604	Community Mental Health Projects	---	---	---	\$ 200,000	\$0	\$ 200,000	\$ 200,000	N/A	\$ 200,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 10,263,549</b>	<b>\$ 12,696,415</b>	<b>\$ 28,890,503</b>	<b>\$ 24,586,915</b>	<b>\$ 31,893,583</b>	<b>\$ 24,316,437</b>	<b>(\$7,577,146)</b>	<b>-23.8%</b>	<b>\$ 25,832,561</b>	<b>\$ 1,516,124</b>	<b>6.2%</b>
324	333-605	Medicaid/Medicare	\$ 165,587	\$ 605,651	\$ 388,895	\$ 507,660	\$504,967	\$ 523,761	\$ 18,794	3.7%	\$ 514,923	(\$8,838)	-1.7%
324	334-605	Medicaid/Medicare	\$ 13,028,873	\$ 14,775,824	\$ 13,575,304	\$ 11,406,738	\$10,703,493	\$ 10,484,944	(\$218,549)	-2.0%	\$ 10,916,925	\$ 431,981	4.1%
3A6	333-608	Community & Hospital Services	\$ 0	---	---	---	\$1,650	\$ 0	(\$1,650)	-100.0%	\$ 0	\$ 0	N/A
3A6	334-608	Subsidy for Federal Grants	\$ 1,447	\$ 0	---	---	---	---	---	N/A	---	---	N/A
3A6	335-608	Federal Miscellaneous	---	---	\$ 25,294	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3A7	333-612	Social Services Block Grant	\$ 0	\$ 0	---	---	\$0	\$ 25,000	\$ 25,000	N/A	\$ 0	(\$25,000)	-100.0%
3A7	335-612	Social Services Block Grant	\$ 8,833,150	\$ 9,503,475	\$ 10,913,752	\$ 7,076,735	\$9,228,401	\$ 9,314,108	\$ 85,707	0.9%	\$ 9,314,108	\$ 0	0.0%
3A8	333-613	Federal Grant-Administration	\$ 0	\$ 7,190	\$ 61,812	\$ 75,946	\$17,092	\$ 57,470	\$ 40,378	236.2%	\$ 57,984	\$ 514	0.9%
3A8	334-613	Federal Letter of Credit	---	\$ 30,100	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>DMH Mental Health, Department of</b>													
3A8	335-613	Federal Grant - Community Mental Hea	\$ 861,616	\$ 339,272	\$ 1,426,601	\$ 1,663,741	\$ 1,896,062	\$ 1,717,040	(\$179,022)	-9.4%	\$ 1,717,040	\$ 0	0.0%
3A9	333-614	Mental Health Block Grant	\$ 539,049	\$ 521,177	\$ 991,512	\$ 933,787	\$ 818,369	\$ 827,363	\$ 8,994	1.1%	\$ 835,636	\$ 8,273	1.0%
3A9	335-614	Mental Health Block Grant	\$ 8,898,402	\$ 15,852,228	\$ 19,363,322	\$ 16,554,473	\$ 14,375,990	\$ 16,887,218	\$ 2,511,228	17.5%	\$ 17,056,090	\$ 168,872	1.0%
3B0	334-617	Elementary and Secondary Education	\$ 95,795	\$ 166,653	\$ 172,791	\$ 152,392	\$ 163,519	\$ 248,644	\$ 85,125	52.1%	\$ 251,866	\$ 3,222	1.3%
3B1	333-635	Community Medicaid Expansion	\$ 2,394,878	\$ 2,148,709	\$ 6,350,092	\$ 5,119,310	\$ 6,780,696	\$ 4,126,430	(\$2,654,266)	-39.1%	\$ 4,145,222	\$ 18,792	0.5%
3B1	334-635	Hospital Medicaid Expansion	---	---	---	\$ 4,534,931	\$ 0	\$ 2,000,000	\$ 2,000,000	N/A	\$ 2,000,000	\$ 0	0.0%
3B1	335-635	Community Medicaid Expansion	\$ 118,140,365	\$ 133,942,288	\$ 176,716,368	\$ 181,611,451	\$ 207,516,569	\$ 220,472,136	\$ 12,955,567	6.2%	\$ 237,766,721	\$ 17,294,585	7.8%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 152,959,162</b>	<b>\$ 177,892,567</b>	<b>\$ 229,985,742</b>	<b>\$ 229,637,164</b>	<b>\$ 252,006,808</b>	<b>\$ 266,684,114</b>	<b>\$ 14,677,306</b>	<b>5.8%</b>	<b>\$ 284,576,515</b>	<b>\$ 17,892,401</b>	<b>6.7%</b>
485	333-632	Mental Health Operating	\$ 37,254	\$ 4,143	\$ 48,934	\$ 25,612	\$ 0	\$ 134,233	\$ 134,233	N/A	\$ 134,233	\$ 0	0.0%
485	334-632	Mental Health Operating	\$ 2,445,375	\$ 1,663,798	\$ 2,635,733	\$ 2,973,866	\$ 1,314,009	\$ 2,387,253	\$ 1,073,244	81.7%	\$ 2,476,297	\$ 89,044	3.7%
4X5	333-607	Behavioral Health Medicaid Services	\$ 6,155,701	\$ 6,824,591	\$ 2,658,304	\$ 2,562,848	\$ 2,828,385	\$ 2,913,327	\$ 84,942	3.0%	\$ 3,000,634	\$ 87,307	3.0%
5L2	334-619	Health Foundation/Greater Cincinnati	---	\$ 1,392	\$ 136,534	\$ 187,053	\$ 119,095	\$ 26,000	(\$93,095)	-78.2%	\$ 0	(\$26,000)	-100.0%
5M2	333-602	PWLC Campus Improvement	---	---	\$ 177,310	\$ 911,895	\$ 410,795	\$ 200,000	(\$210,795)	-51.3%	\$ 200,000	\$ 0	0.0%
5V2	333-611	Non-Federal Grant	---	---	---	---	\$ 85,000	---	---	N/A	---	---	N/A
5V2	335-611	Non-Federal Grant	---	---	---	---	\$ 100,000	---	---	N/A	---	---	N/A
632	335-616	Community Capital Replacement	---	---	---	\$ 171,619	\$ 320,291	\$ 250,000	(\$70,291)	-21.9%	\$ 250,000	\$ 0	0.0%
692	334-636	Community Mental Health Board Risk	\$ 0	\$ 0	\$ 1,500,000	---	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 8,638,330</b>	<b>\$ 8,493,924</b>	<b>\$ 7,156,815</b>	<b>\$ 6,832,893</b>	<b>\$ 5,177,575</b>	<b>\$ 6,010,813</b>	<b>\$ 833,238</b>	<b>16.1%</b>	<b>\$ 6,161,164</b>	<b>\$ 150,351</b>	<b>2.5%</b>
151	235-601	General Administration	\$ 67,343,496	\$ 71,600,298	\$ 76,411,799	\$ 77,350,307	\$ 77,528,873	\$ 85,181,973	\$ 7,653,100	9.9%	\$ 85,181,973	\$ 0	0.0%
<b>Intragovernmental Service Fund Group Total</b>			<b>\$ 67,343,496</b>	<b>\$ 71,600,298</b>	<b>\$ 76,411,799</b>	<b>\$ 77,350,307</b>	<b>\$ 77,528,873</b>	<b>\$ 85,181,973</b>	<b>\$ 7,653,100</b>	<b>9.9%</b>	<b>\$ 85,181,973</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Mental Health, Department of Total</b>			<b>\$ 729,951,365</b>	<b>\$ 775,956,289</b>	<b>\$ 849,128,251</b>	<b>\$ 849,682,280</b>	<b>\$ 885,121,871</b>	<b>\$ 916,918,489</b>	<b>\$ 31,796,618</b>	<b>3.6%</b>	<b>\$ 945,623,604</b>	<b>\$ 28,705,115</b>	<b>3.1%</b>
<b>DMR Mental Retardation and Developmental Disabilities, Department of</b>													
GRF	320-321	Central Administration	\$ 11,247,957	\$ 11,957,993	\$ 11,663,996	\$ 9,899,611	\$ 7,333,527	\$ 9,174,390	\$ 1,840,863	25.1%	\$ 9,357,878	\$ 183,488	2.0%
GRF	320-411	Special Olympics	\$ 196,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	320-412	Protective Services	\$ 1,282,226	\$ 1,256,499	\$ 1,316,437	\$ 1,499,991	\$ 1,449,298	\$ 1,911,471	\$ 462,173	31.9%	\$ 2,008,330	\$ 96,859	5.1%
GRF	320-415	Lease-Rental Payments	\$ 33,504,313	\$ 29,399,997	\$ 27,565,340	\$ 24,581,264	\$ 25,127,891	\$ 25,935,650	\$ 807,759	3.2%	\$ 23,206,750	(\$2,728,900)	-10.5%
GRF	322-405	State Use Program	\$ 132,339	\$ 151,387	\$ 196,210	\$ 242,004	\$ 261,282	\$ 268,792	\$ 7,510	2.9%	\$ 273,510	\$ 4,718	1.8%
GRF	322-413	Residential and Support Services	\$ 125,505,248	\$ 126,127,410	\$ 130,856,142	\$ 137,669,440	\$ 154,235,070	\$ 8,439,337	(\$145,795,733)	-94.5%	\$ 8,450,787	\$ 11,450	0.1%
GRF	322-414	Sermak Class Services	\$ 1,403,390	\$ 54,750	\$ 37,015	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	322-416	Waiver State Match	---	---	---	---	\$ 0	\$ 95,695,198	\$ 95,695,198	N/A	\$ 100,019,747	\$ 4,324,549	4.5%
GRF	322-417	Supported Living	---	---	---	---	\$ 0	\$ 43,179,715	\$ 43,179,715	N/A	\$ 43,179,715	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DMR Mental Retardation and Developmental Disabilities, Department of</b>													
GRF	322-451	Family Support Services	\$ 6,945,593	\$ 7,705,342	\$ 7,975,864	\$ 7,975,870	\$6,975,870	\$ 6,975,870	\$ 0	0.0%	\$ 6,975,870	\$ 0	0.0%
GRF	322-452	Service and Support Administration	\$ 6,094,841	\$ 6,235,022	\$ 6,384,663	\$ 8,849,707	\$8,849,724	\$ 8,849,724	\$ 0	0.0%	\$ 8,849,724	\$ 0	0.0%
GRF	322-501	County Boards Subsidies	\$ 44,646,547	\$ 45,766,039	\$ 46,863,627	\$ 49,708,303	\$41,416,400	\$ 31,795,691	(\$9,620,709)	-23.2%	\$ 31,795,691	\$ 0	0.0%
GRF	322-503	Tax Equity	----	----	----	----	\$0	\$ 14,000,000	\$ 14,000,000	N/A	\$ 15,000,000	\$ 1,000,000	7.1%
GRF	323-321	Residential Facilities Operations	\$ 100,570,302	\$ 104,019,997	\$ 102,336,062	\$ 100,499,356	\$100,666,372	\$ 105,701,254	\$ 5,034,882	5.0%	\$ 107,252,799	\$ 1,551,545	1.5%
<b>General Revenue Fund Total</b>			<b>\$ 331,528,756</b>	<b>\$ 332,874,436</b>	<b>\$ 335,395,357</b>	<b>\$ 341,125,545</b>	<b>\$ 346,315,434</b>	<b>\$ 351,927,092</b>	<b>\$ 5,611,658</b>	<b>1.6%</b>	<b>\$ 356,370,801</b>	<b>\$ 4,443,709</b>	<b>1.3%</b>
152	323-609	Residential Facilities Support	\$ 81,352	\$ 26,747	\$ 106,601	\$ 606,527	\$810,465	\$ 912,177	\$ 101,712	12.5%	\$ 912,177	\$ 0	0.0%
488	322-603	Residential Services Refund	\$ 364,150	\$ 441,510	\$ 679,351	\$ 928,265	\$322	\$ 1,000,000	\$ 999,678	310,459.0%	\$ 1,000,000	\$ 0	0.0%
4B5	320-640	Conference/Training	\$ 62,121	\$ 79,958	\$ 195,121	\$ 17,887	\$24,866	\$ 400,000	\$ 375,134	1,508.6%	\$ 400,000	\$ 0	0.0%
4J6	322-607	Intersystems Services - Youth	----	\$ 0	\$ 723,483	\$ 1,809,528	\$466,989	----	----	N/A	----	----	N/A
4J6	322-645	Intersystem Services for Children	\$ 2,959,535	\$ 2,727,186	\$ 1,954,417	\$ 1,409,197	\$3,200,117	\$ 3,300,000	\$ 99,883	3.1%	\$ 3,300,000	\$ 0	0.0%
4U4	322-606	Community MR and DD Trust	\$ 0	\$ 0	----	----	\$0	\$ 300,000	\$ 300,000	N/A	\$ 300,000	\$ 0	0.0%
4V1	322-611	Program Support	\$ 0	\$ 0	\$ 634,540	\$ 981,854	\$776,016	\$ 610,000	(\$166,016)	-21.4%	\$ 625,000	\$ 15,000	2.5%
4V1	322-615	Ohio's Self-Determination Project	\$ 116,419	\$ 73,134	\$ 23,033	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4V1	322-623	Special Projects	----	----	----	----	\$26,600	\$ 0	(\$26,600)	-100.0%	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 3,583,577</b>	<b>\$ 3,348,535</b>	<b>\$ 4,316,546</b>	<b>\$ 5,753,258</b>	<b>\$ 5,305,375</b>	<b>\$ 6,522,177</b>	<b>\$ 1,216,802</b>	<b>22.9%</b>	<b>\$ 6,537,177</b>	<b>\$ 15,000</b>	<b>0.2%</b>
325	320-618	Client Assistance Program	\$ 81,311	\$ 0	----	----	----	----	----	N/A	----	----	N/A
325	320-634	Protective Services	\$ 456,486	\$ 407,740	\$ 386,810	\$ 150,000	\$75,000	\$ 100,000	\$ 25,000	33.3%	\$ 100,000	\$ 0	0.0%
325	322-608	Federal Grants - Operating Expenses	\$ 228,197	\$ 387,737	\$ 606,912	\$ 1,065,281	\$876,046	\$ 2,023,587	\$ 1,147,541	131.0%	\$ 1,833,815	(\$189,772)	-9.4%
325	322-612	Social Service Block Grant	\$ 11,701,189	\$ 10,475,030	\$ 10,026,326	\$ 9,982,234	\$7,565,273	\$ 10,319,346	\$ 2,754,073	36.4%	\$ 10,330,830	\$ 11,484	0.1%
325	322-614	Health & Human Services	\$ 47,195	\$ 0	----	----	----	----	----	N/A	----	----	N/A
325	322-617	Education Grants - Operating	\$ 90,478	\$ 67,844	\$ 107,632	\$ 8,439	\$8,028	\$ 75,500	\$ 67,472	840.5%	\$ 75,500	\$ 0	0.0%
325	323-608	Federal Grants - Subsidies	\$ 304,321	\$ 326,120	\$ 322,571	\$ 333,764	\$396,179	\$ 571,381	\$ 175,202	44.2%	\$ 582,809	\$ 11,428	2.0%
325	323-617	Education Grants - Residential Facilitie	\$ 373,752	\$ 364,256	\$ 348,400	\$ 356,298	\$370,642	\$ 425,000	\$ 54,358	14.7%	\$ 425,000	\$ 0	0.0%
3A4	320-605	Administrative Support	\$ 3,213,589	\$ 3,690,193	\$ 6,595,895	\$ 3,863,732	\$6,873,753	\$ 12,492,892	\$ 5,619,139	81.7%	\$ 12,492,892	\$ 0	0.0%
3A4	322-605	Community Program Support	\$ 1,434,116	\$ 975,929	\$ 737,258	\$ 657,994	\$0	\$ 1,000,000	\$ 1,000,000	N/A	\$ 1,000,000	\$ 0	0.0%
3A4	322-610	Community Residential Support	\$ 136,775	\$ 205,568	----	----	\$0	\$ 500,000	\$ 500,000	N/A	\$ 500,000	\$ 0	0.0%
3A4	323-605	Residential Facilities Reimbursement	\$ 102,058,734	\$ 111,342,408	\$ 103,416,121	\$ 106,580,994	\$111,680,440	\$ 128,736,729	\$ 17,056,289	15.3%	\$ 128,831,708	\$ 94,979	0.1%
3A5	320-613	DD Council Operating Expenses	\$ 765,001	\$ 784,360	\$ 775,662	\$ 905,322	\$839,507	\$ 861,000	\$ 21,493	2.6%	\$ 861,000	\$ 0	0.0%
3A5	322-613	DD Council Grants	\$ 2,241,235	\$ 2,191,189	\$ 1,959,852	\$ 2,153,524	\$2,007,402	\$ 3,130,000	\$ 1,122,598	55.9%	\$ 3,130,000	\$ 0	0.0%
3G6	322-639	Medicaid Waiver	\$ 101,060,010	\$ 110,055,768	\$ 120,725,093	\$ 145,491,897	\$228,378,979	\$ 344,068,714	\$ 115,689,735	50.7%	\$ 373,772,814	\$ 29,704,100	8.6%
3M7	322-650	CAFS Medicaid	\$ 131,156,566	\$ 136,333,534	\$ 160,018,753	\$ 191,543,590	\$217,477,018	\$ 254,739,737	\$ 37,262,719	17.1%	\$ 267,668,087	\$ 12,928,350	5.1%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>DMR Mental Retardation and Developmental Disabilities, Department of</b>													
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 355,348,955</b>	<b>\$ 377,607,676</b>	<b>\$ 406,027,285</b>	<b>\$ 463,093,069</b>	<b>\$ 576,548,267</b>	<b>\$ 759,043,886</b>	<b>\$ 182,495,619</b>	<b>31.7%</b>	<b>\$ 801,604,455</b>	<b>\$ 42,560,569</b>	<b>5.6%</b>
489	323-632	Operating Expense	\$ 7,498,886	\$ 8,002,205	\$ 7,997,918	\$ 11,465,025	\$ 8,993,683	\$ 12,125,628	\$ 3,131,945	34.8%	\$ 12,125,628	\$ 0	0.0%
4K8	322-604	Waiver-Match	\$ 11,244,460	\$ 10,882,620	\$ 17,095,213	\$ 13,183,009	\$ 9,727,561	\$ 12,000,000	\$ 2,272,439	23.4%	\$ 12,000,000	\$ 0	0.0%
5H0	322-619	Medicaid Repayment	----	\$ 0	\$ 115	----	\$ 0	\$ 25,000	\$ 25,000	N/A	\$ 25,000	\$ 0	0.0%
5S2	590-622	Medicaid Administration & Oversight	----	----	----	----	\$ 2,998,303	\$ 2,969,552	(\$ 28,751)	-1.0%	\$ 2,969,552	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 18,743,346</b>	<b>\$ 18,884,825</b>	<b>\$ 25,093,245</b>	<b>\$ 24,648,033</b>	<b>\$ 21,719,547</b>	<b>\$ 27,120,180</b>	<b>\$ 5,400,633</b>	<b>24.9%</b>	<b>\$ 27,120,180</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Mental Retardation and Developmental Disabilities, De</b>			<b>\$ 709,204,634</b>	<b>\$ 732,715,472</b>	<b>\$ 770,832,433</b>	<b>\$ 834,619,905</b>	<b>\$ 949,888,623</b>	<b>\$ 1,144,613,335</b>	<b>\$ 194,724,712</b>	<b>20.5%</b>	<b>\$ 1,191,632,613</b>	<b>\$ 47,019,278</b>	<b>4.1%</b>
<b>MIH Minority Health, Commission on</b>													
GRF	149-321	Operating Expenses	\$ 525,476	\$ 600,267	\$ 556,891	\$ 539,318	\$ 560,505	\$ 539,318	(\$ 21,187)	-3.8%	\$ 539,318	\$ 0	0.0%
GRF	149-501	Minority Health Grants	\$ 1,089,529	\$ 949,743	\$ 991,562	\$ 840,231	\$ 776,162	\$ 751,478	(\$ 24,684)	-3.2%	\$ 751,478	\$ 0	0.0%
GRF	149-502	Lupus Program	\$ 179,781	\$ 135,102	\$ 159,301	\$ 144,485	\$ 152,339	\$ 141,556	(\$ 10,783)	-7.1%	\$ 141,556	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 1,794,786</b>	<b>\$ 1,685,112</b>	<b>\$ 1,707,754</b>	<b>\$ 1,524,034</b>	<b>\$ 1,489,006</b>	<b>\$ 1,432,352</b>	<b>(\$ 56,654)</b>	<b>-3.8%</b>	<b>\$ 1,432,352</b>	<b>\$ 0</b>	<b>0.0%</b>
3J9	149-602	Federal Grants	\$ 0	\$ 8,326	\$ 104,063	\$ 157,240	\$ 238,977	\$ 150,000	(\$ 88,977)	-37.2%	\$ 150,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 0</b>	<b>\$ 8,326</b>	<b>\$ 104,063</b>	<b>\$ 157,240</b>	<b>\$ 238,977</b>	<b>\$ 150,000</b>	<b>(\$ 88,977)</b>	<b>-37.2%</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>0.0%</b>
4C2	149-601	Minority Health Conference	\$ 21,182	\$ 169,279	\$ 200,608	\$ 219,294	\$ 138,608	\$ 150,000	\$ 11,392	8.2%	\$ 150,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 21,182</b>	<b>\$ 169,279</b>	<b>\$ 200,608</b>	<b>\$ 219,294</b>	<b>\$ 138,608</b>	<b>\$ 150,000</b>	<b>\$ 11,392</b>	<b>8.2%</b>	<b>\$ 150,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Minority Health, Commission on Total</b>			<b>\$ 1,815,968</b>	<b>\$ 1,862,717</b>	<b>\$ 2,012,424</b>	<b>\$ 1,900,568</b>	<b>\$ 1,866,591</b>	<b>\$ 1,732,352</b>	<b>(\$ 134,239)</b>	<b>-7.2%</b>	<b>\$ 1,732,352</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>CRB Motor Vehicle Collision Repair Registration, Board of</b>													
5H9	865-609	Operating Expenses	\$ 103,483	\$ 172,954	\$ 225,262	\$ 233,483	\$ 260,324	\$ 285,497	\$ 25,173	9.7%	\$ 314,422	\$ 28,925	10.1%
<b>General Services Fund Group Total</b>			<b>\$ 103,483</b>	<b>\$ 172,954</b>	<b>\$ 225,262</b>	<b>\$ 233,483</b>	<b>\$ 260,324</b>	<b>\$ 285,497</b>	<b>\$ 25,173</b>	<b>9.7%</b>	<b>\$ 314,422</b>	<b>\$ 28,925</b>	<b>10.1%</b>
<b>Motor Vehicle Collision Repair Registration, Board of</b>			<b>\$ 103,483</b>	<b>\$ 172,954</b>	<b>\$ 225,262</b>	<b>\$ 233,483</b>	<b>\$ 260,324</b>	<b>\$ 285,497</b>	<b>\$ 25,173</b>	<b>9.7%</b>	<b>\$ 314,422</b>	<b>\$ 28,925</b>	<b>10.1%</b>
<b>DNR Natural Resources, Department of</b>													
GRF	725-401	Wildlife-GRF Central Support	\$ 1,111,636	\$ 1,221,229	\$ 912,168	\$ 258,177	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	725-404	Fountain Square Rental Payments - O	\$ 784,437	\$ 1,075,013	\$ 1,081,012	\$ 1,081,029	\$ 1,078,696	\$ 1,093,300	\$ 14,604	1.4%	\$ 1,094,800	\$ 1,500	0.1%
GRF	725-407	Conservation Reserve Enhancement P	----	----	\$ 1,864,683	\$ 1,778,098	\$ 1,567,659	\$ 1,218,750	(\$ 348,909)	-22.3%	\$ 1,218,750	\$ 0	0.0%
GRF	725-408	Reclamation and Mining	\$ 2,162,723	\$ 2,364,190	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	725-412	Reclamation Commission	\$ 60,983	\$ 69,420	\$ 65,396	\$ 32,359	\$ 31,866	\$ 57,934	\$ 26,068	81.8%	\$ 57,934	\$ 0	0.0%
GRF	725-413	OPFC Lease Rental Payments	\$ 15,066,700	\$ 15,305,417	\$ 11,843,863	\$ 15,409,855	\$ 13,534,590	\$ 15,066,500	\$ 1,531,910	11.3%	\$ 17,709,500	\$ 2,643,000	17.5%
GRF	725-415	Mine Examining Board	\$ 113,177	\$ 83,425	\$ 76,881	\$ 18,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	725-423	Stream & Groundwater Gauging	\$ 396,855	\$ 422,863	\$ 452,984	\$ 410,314	\$ 400,383	\$ 331,819	(\$ 68,564)	-17.1%	\$ 331,819	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DNR Natural Resources, Department of</b>													
GRF	725-425	Wildlife License Reimbursement	\$ 970,000	\$ 1,000,000	\$ 956,175	\$ 925,900	\$816,319	\$ 816,319	\$ 0	0.0%	\$ 816,319	\$ 0	0.0%
GRF	725-456	Canal Lands	\$ 365,605	\$ 414,783	\$ 423,203	\$ 368,333	\$287,279	\$ 332,859	\$ 45,580	15.9%	\$ 332,859	\$ 0	0.0%
GRF	725-502	Soil and Water Districts	\$ 9,825,454	\$ 16,414,494	\$ 11,594,618	\$ 10,762,445	\$10,768,305	\$ 11,182,024	\$ 413,719	3.8%	\$ 11,475,507	\$ 293,483	2.6%
GRF	725-507	Conservation Reserve Enhancement P	----	\$ 1,900,400	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	725-903	Natural Resources General Obligation	----	----	----	\$ 17,650,055	\$18,690,506	\$ 23,808,300	\$ 5,117,794	27.4%	\$ 26,914,300	\$ 3,106,000	13.0%
GRF	727-321	Division of Forestry	\$ 9,043,952	\$ 10,122,007	\$ 9,998,572	\$ 9,452,211	\$9,153,515	\$ 9,068,735	(\$84,780)	-0.9%	\$ 9,068,735	\$ 0	0.0%
GRF	728-321	Division of Geological Survey	\$ 1,964,987	\$ 2,094,742	\$ 2,240,598	\$ 1,968,934	\$1,969,117	\$ 1,731,456	(\$237,661)	-12.1%	\$ 1,731,456	\$ 0	0.0%
GRF	729-321	Office of Information Technology	\$ 622,329	\$ 473,764	\$ 1,061,102	\$ 764,564	\$999,819	\$ 440,895	(\$558,924)	-55.9%	\$ 440,895	\$ 0	0.0%
GRF	730-321	Division of Parks and Recreation	\$ 34,158,054	\$ 35,002,965	\$ 34,581,696	\$ 33,005,733	\$32,267,369	\$ 34,232,205	\$ 1,964,836	6.1%	\$ 37,061,493	\$ 2,829,288	8.3%
GRF	731-321	Office of Coastal Management	----	----	----	----	----	\$ 248,679	----	N/A	\$ 259,707	\$ 11,028	4.4%
GRF	733-321	Division of Water	\$ 3,523,537	\$ 3,907,030	\$ 3,982,139	\$ 3,732,219	\$3,542,715	\$ 3,355,830	(\$186,885)	-5.3%	\$ 3,237,619	(\$118,211)	-3.5%
GRF	734-321	Division of Oil and Gas	\$ 0	\$ 724,323	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	736-321	Division of Engineering	\$ 3,319,624	\$ 3,500,010	\$ 4,083,585	\$ 3,479,663	\$3,326,967	\$ 3,410,852	\$ 83,885	2.5%	\$ 3,436,918	\$ 26,066	0.8%
GRF	737-321	Division of Soil and Water	\$ 3,790,859	\$ 4,095,617	\$ 4,637,170	\$ 4,363,326	\$4,001,553	\$ 4,215,288	\$ 213,735	5.3%	\$ 4,234,788	\$ 19,500	0.5%
GRF	738-321	Division of Real Estate and Land Mana	\$ 2,394,547	\$ 2,869,753	\$ 2,751,137	\$ 2,481,335	\$2,453,495	\$ 2,322,031	(\$131,464)	-5.4%	\$ 2,331,781	\$ 9,750	0.4%
GRF	741-321	Division of Natural Areas and Preserve	\$ 3,169,998	\$ 3,489,894	\$ 3,408,648	\$ 3,203,239	\$3,050,244	\$ 3,104,405	\$ 54,161	1.8%	\$ 3,104,405	\$ 0	0.0%
GRF	743-321	Division of Civilian Conservation	\$ 4,903,898	\$ 5,070,251	\$ 4,984,383	\$ 134,120	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	744-321	Division of Mineral Resources Manage	----	----	\$ 3,969,635	\$ 3,346,892	\$3,178,705	\$ 3,439,744	\$ 261,039	8.2%	\$ 3,495,967	\$ 56,223	1.6%
<b>General Revenue Fund Total</b>			<b>\$ 97,749,355</b>	<b>\$ 111,621,590</b>	<b>\$ 104,969,647</b>	<b>\$ 114,626,801</b>	<b>\$ 111,119,102</b>	<b>\$ 119,477,925</b>	<b>\$ 8,358,823</b>	<b>7.5%</b>	<b>\$ 128,355,552</b>	<b>\$ 8,877,627</b>	<b>7.4%</b>
155	725-601	Departmental Projects	\$ 582,351	\$ 1,126,885	\$ 1,777,192	\$ 2,128,596	\$2,969,501	\$ 2,645,479	(\$324,022)	-10.9%	\$ 2,831,337	\$ 185,858	7.0%
157	725-651	Central Support Indirect	\$ 6,119,227	\$ 6,677,758	\$ 7,039,241	\$ 7,276,627	\$7,095,211	\$ 8,272,102	\$ 1,176,891	16.6%	\$ 8,423,094	\$ 150,992	1.8%
158	725-604	Natural Resources Publication Center I	\$ 57,107	\$ 61,801	\$ 82,195	\$ 68,135	\$8,200	\$ 0	(\$8,200)	-100.0%	\$ 0	\$ 0	N/A
160	725-652	Public Education and Information	\$ 3,916	\$ 0	----	----	----	----	----	N/A	----	----	N/A
161	725-635	Parks Facilities Maintenance	\$ 2,476,090	\$ 2,262,511	\$ 3,439,610	\$ 1,607,447	\$1,295,732	\$ 2,063,124	\$ 767,392	59.2%	\$ 2,576,240	\$ 513,116	24.9%
162	725-625	CCC Operations	\$ 1,702,742	\$ 1,452,910	\$ 1,138,547	\$ 7,548,817	\$6,436,845	\$ 0	(\$6,436,845)	-100.0%	\$ 0	\$ 0	N/A
204	725-687	Information Services	\$ 1,765,460	\$ 1,600,921	\$ 1,798,839	\$ 2,203,904	\$3,130,489	\$ 3,384,275	\$ 253,786	8.1%	\$ 3,476,627	\$ 92,352	2.7%
206	725-689	REALM Support Services	\$ 410,718	\$ 423,473	\$ 369,678	\$ 489,480	\$370,105	\$ 475,000	\$ 104,895	28.3%	\$ 475,000	\$ 0	0.0%
207	725-690	Real Estate Services	\$ 36,634	\$ 40,369	\$ 33,820	\$ 31,567	\$49,945	\$ 54,000	\$ 4,055	8.1%	\$ 54,000	\$ 0	0.0%
223	725-665	Law Enforcement Administration	----	----	----	----	----	\$ 969,825	----	N/A	\$ 976,225	\$ 6,400	0.7%
430	725-671	Canal Lands	\$ 864,704	\$ 964,993	\$ 1,051,215	\$ 1,000,174	\$876,363	\$ 1,119,834	\$ 243,471	27.8%	\$ 1,059,056	(\$60,778)	-5.4%
4D5	725-618	Recycled Materials	\$ 12,393	\$ 42,947	\$ 41,228	\$ 10,836	\$19,279	\$ 50,000	\$ 30,721	159.3%	\$ 50,000	\$ 0	0.0%
4S9	725-622	NatureWorks Personnel	\$ 687,855	\$ 649,727	\$ 680,235	\$ 727,648	\$618,524	\$ 908,516	\$ 289,992	46.9%	\$ 983,103	\$ 74,587	8.2%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DNR Natural Resources, Department of</b>													
4X8	725-662	Water Resources Council	\$ 187,993	\$ 53,418	\$ 34,996	\$ 55,280	\$39,414	\$ 282,524	\$ 243,110	616.8%	\$ 282,524	\$ 0	0.0%
507	725-681	Departmental Services-Interstate	\$ 312,179	\$ 15,845	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
508	725-684	Natural Resources Publications	\$ 307,316	\$ 174,952	\$ 194,584	\$ 131,341	\$158,632	\$ 209,364	\$ 50,732	32.0%	\$ 215,626	\$ 6,262	3.0%
510	725-631	Maintenance - State-owned Residence	\$ 171,477	\$ 170,333	\$ 186,702	\$ 243,706	\$151,238	\$ 255,905	\$ 104,667	69.2%	\$ 260,849	\$ 4,944	1.9%
516	725-620	Water Management	\$ 2,607,356	\$ 1,467,229	\$ 2,167,237	\$ 2,062,359	\$1,933,928	\$ 3,663,849	\$ 1,729,921	89.5%	\$ 2,342,814	(\$1,321,035)	-36.1%
519	725-623	Burr Oak Water Plant	\$ 888,619	\$ 1,271,728	\$ 2,525,104	\$ 1,167	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5F9	725-663	Flood Reimbursement	\$ 412,146	\$ 531,311	\$ 356,840	\$ 85,729	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5K0	725-611	Drought Assistance	---	\$ 4,583,842	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
635	725-664	Fountain Square Facilities Managemen	\$ 2,265,290	\$ 2,497,117	\$ 2,473,381	\$ 2,601,256	\$2,402,810	\$ 3,104,199	\$ 701,389	29.2%	\$ 3,104,199	\$ 0	0.0%
697	725-670	Submerged Lands	\$ 457,160	\$ 502,770	\$ 534,761	\$ 566,750	\$341,910	\$ 507,099	\$ 165,189	48.3%	\$ 542,011	\$ 34,912	6.9%
<b>General Services Fund Group Total</b>			<b>\$ 22,328,733</b>	<b>\$ 26,572,840</b>	<b>\$ 25,925,406</b>	<b>\$ 28,840,819</b>	<b>\$ 27,898,126</b>	<b>\$ 27,965,095</b>	<b>\$ 66,969</b>	<b>0.2%</b>	<b>\$ 27,652,705</b>	<b>(\$312,390)</b>	<b>-1.1%</b>
328	725-603	Forestry Federal	\$ 1,269,306	\$ 1,075,817	\$ 1,380,456	\$ 1,295,042	\$1,201,937	\$ 1,530,561	\$ 328,624	27.3%	\$ 1,484,531	(\$46,030)	-3.0%
332	725-669	Federal Mine Safety Grant	\$ 96,570	\$ 57,965	\$ 171,773	\$ 364,403	\$223,005	\$ 247,364	\$ 24,359	10.9%	\$ 258,103	\$ 10,739	4.3%
3B3	725-640	Federal Forest Pass-Thru	\$ 30,743	\$ 40,821	\$ 21,259	\$ 59,169	\$73,867	\$ 140,000	\$ 66,133	89.5%	\$ 150,000	\$ 10,000	7.1%
3B4	725-641	Federal Flood Pass-Thru	\$ 160,157	\$ 137,359	\$ 158,252	\$ 238,802	\$313,540	\$ 280,000	(\$33,540)	-10.7%	\$ 285,000	\$ 5,000	1.8%
3B5	725-645	Federal Abandoned Mine Lands	\$ 7,894,017	\$ 7,024,895	\$ 6,211,191	\$ 8,989,160	\$8,367,187	\$ 11,922,845	\$ 3,555,658	42.5%	\$ 11,843,866	(\$78,979)	-0.7%
3B6	725-653	Federal Lands and Water Conservatio	\$ 192,112	\$ 49,299	\$ 94	\$ 772	\$519,239	\$ 4,900,000	\$ 4,380,761	843.7%	\$ 5,000,000	\$ 100,000	2.0%
3B7	725-654	Reclamation - Regulatory	\$ 1,309,758	\$ 1,656,258	\$ 1,501,635	\$ 1,688,820	\$1,894,202	\$ 2,179,870	\$ 285,668	15.1%	\$ 2,168,413	(\$11,457)	-0.5%
3P0	725-630	Natural Areas and Preserves- Federal	\$ 168,524	\$ 206,176	\$ 290,645	\$ 605,255	\$590,688	\$ 718,876	\$ 128,188	21.7%	\$ 552,480	(\$166,396)	-23.1%
3P1	725-632	Geological Survey-Federal	\$ 765,199	\$ 379,438	\$ 342,739	\$ 496,994	\$616,912	\$ 470,780	(\$146,132)	-23.7%	\$ 479,653	\$ 8,873	1.9%
3P2	725-642	Oil and Gas-Federal	\$ 255,118	\$ 203,867	\$ 129,886	\$ 177,780	\$190,289	\$ 224,537	\$ 34,248	18.0%	\$ 232,964	\$ 8,427	3.8%
3P3	725-650	Real Estate and Land Management - F	\$ 850,339	\$ 1,379,757	\$ 1,165,422	\$ 3,740,460	\$2,506,145	\$ 2,357,000	(\$149,145)	-6.0%	\$ 2,357,000	\$ 0	0.0%
3P4	725-660	Water-Federal	\$ 166,886	\$ 134,998	\$ 161,979	\$ 252,348	\$339,058	\$ 300,000	(\$39,058)	-11.5%	\$ 242,000	(\$58,000)	-19.3%
3R5	725-673	Acid Mine Drainage Abatement/Treatm	\$ 120,523	\$ 504,421	\$ 184,354	\$ 314,684	\$571,386	\$ 792,028	\$ 220,642	38.6%	\$ 837,223	\$ 45,195	5.7%
3Z5	725-657	REALM - Federal	---	---	---	---	\$0	\$ 1,578,871	\$ 1,578,871	N/A	\$ 1,578,871	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 13,279,252</b>	<b>\$ 12,851,071</b>	<b>\$ 11,719,686</b>	<b>\$ 18,223,690</b>	<b>\$ 17,407,455</b>	<b>\$ 27,642,732</b>	<b>\$ 10,235,277</b>	<b>58.8%</b>	<b>\$ 27,470,104</b>	<b>(\$172,628)</b>	<b>-0.6%</b>
4B8	725-617	Forestry Development	\$ 21,313	\$ 3,915	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
4J2	725-628	Injection Well Review	\$ 49,301	\$ 57,056	\$ 43,760	\$ 56,998	\$82,261	\$ 98,468	\$ 16,207	19.7%	\$ 81,188	(\$17,280)	-17.5%
4M7	725-631	Wildfire Suppression	\$ 99,395	\$ 134,910	\$ 97,285	\$ 95,225	\$64,325	\$ 100,000	\$ 35,675	55.5%	\$ 100,000	\$ 0	0.0%
4U6	725-668	Scenic Rivers Protection	\$ 84,134	\$ 101,575	\$ 96,492	\$ 155,416	\$141,031	\$ 561,000	\$ 419,969	297.8%	\$ 617,100	\$ 56,100	10.0%
509	725-602	State Forest	\$ 1,541,965	\$ 1,555,107	\$ 1,715,263	\$ 1,623,330	\$1,137,971	\$ 982,970	(\$155,001)	-13.6%	\$ 1,127,117	\$ 144,147	14.7%
511	725-646	Ohio Geological Mapping	\$ 746,570	\$ 536,993	\$ 619,286	\$ 801,938	\$748,248	\$ 983,274	\$ 235,026	31.4%	\$ 985,940	\$ 2,666	0.3%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DNR Natural Resources, Department of</b>													
512	725-605	State Parks Operations	\$ 22,640,011	\$ 27,941,739	\$ 26,680,070	\$ 28,367,698	\$29,302,180	\$ 29,915,146	\$ 612,966	2.1%	\$ 29,915,146	\$ 0	0.0%
514	725-606	Lake Erie Shoreline	\$ 532,721	\$ 670,668	\$ 784,173	\$ 924,463	\$770,090	\$ 1,027,093	\$ 257,003	33.4%	\$ 936,254	(\$90,839)	-8.8%
517	725-615	Oil and Gas Well Plugging	\$ 803,699	\$ 0	----	----	----	----	----	N/A	----	----	N/A
518	725-643	Oil & Gas Permit Fees	\$ 2,956,598	\$ 2,838,257	\$ 1,676,792	\$ 1,421,026	\$1,622,105	\$ 2,205,651	\$ 583,546	36.0%	\$ 2,399,580	\$ 193,929	8.8%
518	725-677	Oil & Gas Well Plugging	----	\$ 597,599	\$ 753,723	\$ 625,215	\$997,549	\$ 1,000,000	\$ 2,451	0.2%	\$ 1,000,000	\$ 0	0.0%
521	725-627	Off-Road Vehicle Trails	\$ 33,139	\$ 56,477	\$ 35,477	\$ 22,112	\$59,169	\$ 118,490	\$ 59,321	100.3%	\$ 123,490	\$ 5,000	4.2%
522	725-656	Natural Areas Checkoff Funds	\$ 393,862	\$ 536,073	\$ 742,323	\$ 537,818	\$1,113,851	\$ 2,046,737	\$ 932,886	83.8%	\$ 1,550,670	(\$496,067)	-24.2%
525	725-608	Reclamation Forfeiture	\$ 189,266	\$ 222,446	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
526	725-610	Strip Mining Administration Fee	\$ 1,562,859	\$ 1,619,750	\$ 1,689,877	\$ 1,700,288	\$1,834,991	\$ 1,449,459	(\$385,532)	-21.0%	\$ 1,449,459	\$ 0	0.0%
527	725-637	Surface Mining Administration	\$ 1,744,635	\$ 1,586,841	\$ 1,917,940	\$ 2,278,575	\$1,923,036	\$ 2,793,938	\$ 870,902	45.3%	\$ 2,693,938	(\$100,000)	-3.6%
529	725-639	Unreclaimed Land Fund	\$ 695,639	\$ 1,354,930	\$ 2,100,658	\$ 2,055,094	\$798,313	\$ 1,841,589	\$ 1,043,276	130.7%	\$ 1,971,037	\$ 129,448	7.0%
530	725-647	Surface Mining Reclamation	\$ 64,206	\$ 22,288	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
531	725-648	Reclamation Forfeiture	\$ 1,616,678	\$ 1,392,253	\$ 581,181	\$ 1,420,912	\$2,056,431	\$ 2,393,762	\$ 337,331	16.4%	\$ 2,374,087	(\$19,675)	-0.8%
532	725-644	Litter Control and Recycling	\$ 9,849,191	\$ 10,516,486	\$ 10,684,489	\$ 12,052,647	\$11,941,234	\$ 12,544,686	\$ 603,452	5.1%	\$ 12,544,686	\$ 0	0.0%
586	725-633	Scrap Tire Program	----	----	----	\$ 37,528	\$1,541,383	----	----	N/A	----	----	N/A
5B3	725-674	Mining Regulation	\$ 37,649	\$ 882	\$ 58	\$ 1	\$0	\$ 35,000	\$ 35,000	N/A	\$ 35,000	\$ 0	0.0%
5K1	725-626	Urban Forestry Grant	----	----	\$ 157,099	\$ 273,710	\$301,345	----	----	N/A	----	----	N/A
5P2	725-634	Wildlife Boater Angler Administration	----	----	----	\$ 25,800	\$378,163	----	----	N/A	----	----	N/A
609	725-658	Reclamation of Defaulted Areas	\$ 115,402	\$ 0	----	----	----	----	----	N/A	----	----	N/A
615	725-661	Dam Safety	\$ 97,049	\$ 89,273	\$ 177,737	\$ 267,615	\$237,973	\$ 286,045	\$ 48,072	20.2%	\$ 408,223	\$ 122,178	42.7%
655	725-667	Lake Katherine Management	\$ 0	----	----	\$ 5,304	\$1,526	----	----	N/A	----	----	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 45,875,282</b>	<b>\$ 51,835,518</b>	<b>\$ 50,553,684</b>	<b>\$ 54,748,712</b>	<b>\$ 57,053,175</b>	<b>\$ 60,383,308</b>	<b>\$ 3,330,133</b>	<b>5.8%</b>	<b>\$ 60,312,915</b>	<b>(\$70,393)</b>	<b>-0.1%</b>
086	725-414	Waterways Improvement	\$ 2,945,710	\$ 3,036,421	\$ 3,267,556	\$ 3,003,479	\$3,149,967	\$ 3,813,051	\$ 663,084	21.1%	\$ 4,140,186	\$ 327,135	8.6%
086	725-416	Natural Areas Marine Patrol	\$ 2,994	\$ 7,481	\$ 23,187	\$ 7,383	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
086	725-417	Parks Marine Patrol	\$ 10,609	\$ 31,840	\$ 33,276	\$ 21,122	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
086	725-418	Buoy Placement	\$ 28,072	\$ 37,514	\$ 14,237	\$ 22,508	\$24,402	\$ 42,182	\$ 17,780	72.9%	\$ 42,182	\$ 0	0.0%
086	725-501	Waterway Safety Grants	\$ 4,556	\$ 127,203	\$ 72,164	\$ 69,518	\$68,660	\$ 137,867	\$ 69,207	100.8%	\$ 137,867	\$ 0	0.0%
086	725-506	Watercraft Marine Patrol	\$ 350,000	\$ 500,000	\$ 523,250	\$ 562,000	\$554,731	\$ 576,153	\$ 21,422	3.9%	\$ 576,153	\$ 0	0.0%
086	725-513	Watercraft Educational Grants	\$ 125,000	\$ 362,000	\$ 300,000	\$ 340,254	\$366,643	\$ 366,643	\$ 0	0.0%	\$ 366,643	\$ 0	0.0%
086	739-321	Division of Watercraft	\$ 8,941,276	\$ 11,017,954	\$ 13,850,570	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
086	739-401	Division of Watercraft	----	----	----	\$ 12,525,367	\$13,501,594	\$ 19,420,712	\$ 5,919,118	43.8%	\$ 18,718,847	(\$701,865)	-3.6%
880	725-614	Cooperative Boat Harbor Project	\$ 35,671	\$ 3,196	\$ 52,790	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DNR Natural Resources, Department of</b>													
881	725-621	Education and Enforcement	\$ 191,238	\$ 0	---	---	---	---	---	N/A	---	---	N/A
<b>Waterways Safety Fund Group Total</b>			<b>\$ 12,635,126</b>	<b>\$ 15,123,609</b>	<b>\$ 18,137,031</b>	<b>\$ 16,551,630</b>	<b>\$ 17,665,997</b>	<b>\$ 24,356,608</b>	<b>\$ 6,690,611</b>	<b>37.9%</b>	<b>\$ 23,981,878</b>	<b>(\$374,730)</b>	<b>-1.5%</b>
4M8	725-675	FOP Contract	\$ 10,020	\$ 8,032	\$ 17,504	\$ 13,622	\$20,228	\$ 20,844	\$ 616	3.0%	\$ 20,844	\$ 0	0.0%
<b>Accrued Leave Liability Fund Group Total</b>			<b>\$ 10,020</b>	<b>\$ 8,032</b>	<b>\$ 17,504</b>	<b>\$ 13,622</b>	<b>\$ 20,228</b>	<b>\$ 20,844</b>	<b>\$ 616</b>	<b>3.0%</b>	<b>\$ 20,844</b>	<b>\$ 0</b>	<b>0.0%</b>
015	725-509	Fish/Wildlife Subsidy	\$ 72,900	\$ 0	---	---	---	---	---	N/A	---	---	N/A
015	740-321	Division of Wildlife Conservation	\$ 41,148,712	\$ 39,087,763	\$ 36,724,549	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
015	740-401	Division of Wildlife Conservation	---	---	---	\$ 39,096,134	\$42,798,182	\$ 46,427,945	\$ 3,629,763	8.5%	\$ 46,814,691	\$ 386,746	0.8%
815	725-636	Cooperative Management Projects	\$ 115,818	\$ 90,821	\$ 82,852	\$ 187,829	\$86,132	\$ 120,449	\$ 34,317	39.8%	\$ 120,449	\$ 0	0.0%
816	725-649	Wetlands Habitat	\$ 511,104	\$ 523,896	\$ 636,665	\$ 1,022,510	\$542,214	\$ 966,885	\$ 424,671	78.3%	\$ 966,885	\$ 0	0.0%
817	725-655	Wildlife Conservation Checkoff Fund	\$ 894,427	\$ 953,091	\$ 908,079	\$ 2,196,733	\$2,904,971	\$ 5,000,000	\$ 2,095,029	72.1%	\$ 5,000,000	\$ 0	0.0%
818	725-629	Cooperative Fisheries Research	\$ 980,664	\$ 790,352	\$ 896,964	\$ 703,199	\$867,660	\$ 988,582	\$ 120,922	13.9%	\$ 988,582	\$ 0	0.0%
819	725-685	Ohio River Management	\$ 17,328	\$ 50,443	\$ 25,116	\$ 31,935	\$50,402	\$ 128,584	\$ 78,182	155.1%	\$ 128,584	\$ 0	0.0%
81A	725-612	Wildlife Education	\$ 976,056	\$ 1,084,400	\$ 1,248,593	\$ 201	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Wildlife Fund Group Total</b>			<b>\$ 44,717,009</b>	<b>\$ 42,580,766</b>	<b>\$ 40,522,818</b>	<b>\$ 43,238,541</b>	<b>\$ 47,249,561</b>	<b>\$ 53,632,445</b>	<b>\$ 6,382,884</b>	<b>13.5%</b>	<b>\$ 54,019,191</b>	<b>\$ 386,746</b>	<b>0.7%</b>
R17	725-659	Performance Cash Bond Refunds	\$ 151,924	\$ 128,461	\$ 140,149	\$ 175,238	\$86,157	\$ 226,500	\$ 140,343	162.9%	\$ 226,500	\$ 0	0.0%
R29	725-607	Reclamation Fee Refund	\$ 111,563	\$ 209,715	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
R30	725-638	Surface Mining Reclamation Fees	\$ 2,090	\$ 27	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
R43	725-624	Forestry	\$ 1,041,534	\$ 1,381,669	\$ 1,509,658	\$ 1,448,160	\$1,021,983	\$ 800,000	(\$221,983)	-21.7%	\$ 800,000	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 1,307,111</b>	<b>\$ 1,719,872</b>	<b>\$ 1,649,807</b>	<b>\$ 1,623,399</b>	<b>\$ 1,108,140</b>	<b>\$ 1,026,500</b>	<b>(\$81,640)</b>	<b>-7.4%</b>	<b>\$ 1,026,500</b>	<b>\$ 0</b>	<b>0.0%</b>
061	725-405	Clean Ohio Operating	---	---	---	---	\$84,363	\$ 155,000	\$ 70,637	83.7%	\$ 155,000	\$ 0	0.0%
<b>Clean Ohio Fund Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 84,363</b>	<b>\$ 155,000</b>	<b>\$ 70,637</b>	<b>83.7%</b>	<b>\$ 155,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Natural Resources, Department of Total</b>			<b>\$ 237,901,888</b>	<b>\$ 262,313,298</b>	<b>\$ 253,495,582</b>	<b>\$ 277,867,214</b>	<b>\$ 279,606,147</b>	<b>\$ 314,660,457</b>	<b>\$ 35,054,310</b>	<b>12.5%</b>	<b>\$ 322,994,689</b>	<b>\$ 8,334,232</b>	<b>2.6%</b>
<b>NUR Nursing, Board of</b>													
4K9	884-609	Operating Expenses	\$ 3,214,390	\$ 3,685,892	\$ 3,955,552	\$ 4,516,159	\$4,581,109	\$ 5,232,776	\$ 651,667	14.2%	\$ 5,257,576	\$ 24,800	0.5%
5P8	884-601	Nursing Special Issues	---	---	---	---	\$5,000	\$ 5,000	\$ 0	0.0%	\$ 5,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 3,214,390</b>	<b>\$ 3,685,892</b>	<b>\$ 3,955,552</b>	<b>\$ 4,516,159</b>	<b>\$ 4,586,109</b>	<b>\$ 5,237,776</b>	<b>\$ 651,667</b>	<b>14.2%</b>	<b>\$ 5,262,576</b>	<b>\$ 24,800</b>	<b>0.5%</b>
<b>Nursing, Board of Total</b>			<b>\$ 3,214,390</b>	<b>\$ 3,685,892</b>	<b>\$ 3,955,552</b>	<b>\$ 4,516,159</b>	<b>\$ 4,586,109</b>	<b>\$ 5,237,776</b>	<b>\$ 651,667</b>	<b>14.2%</b>	<b>\$ 5,262,576</b>	<b>\$ 24,800</b>	<b>0.5%</b>
<b>PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board</b>													
4K9	890-609	Operating Expenses	\$ 539,205	\$ 594,836	\$ 821,818	\$ 730,883	\$792,367	\$ 771,391	(\$20,976)	-2.6%	\$ 801,480	\$ 30,089	3.9%
<b>General Services Fund Group Total</b>			<b>\$ 539,205</b>	<b>\$ 594,836</b>	<b>\$ 821,818</b>	<b>\$ 730,883</b>	<b>\$ 792,367</b>	<b>\$ 771,391</b>	<b>(\$20,976)</b>	<b>-2.6%</b>	<b>\$ 801,480</b>	<b>\$ 30,089</b>	<b>3.9%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
<b>PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board</b>											
<i>Occupational Therapy, Physical Therapy, and Athletic</i>	\$ 539,205	\$ 594,836	\$ 821,818	\$ 730,883	\$ 792,367	\$ 771,391	(\$20,976)	-2.6%	\$ 801,480	\$ 30,089	3.9%
<b>OLA Ohioana Library Association</b>											
GRF 355-501 Library Subsidy	\$ 223,130	\$ 275,750	\$ 398,461	\$ 225,333	\$220,549	\$ 215,036	(\$5,513)	-2.5%	\$ 215,036	\$ 0	0.0%
<b>General Revenue Fund Total</b>	<b>\$ 223,130</b>	<b>\$ 275,750</b>	<b>\$ 398,461</b>	<b>\$ 225,333</b>	<b>\$ 220,549</b>	<b>\$ 215,036</b>	<b>(\$5,513)</b>	<b>-2.5%</b>	<b>\$ 215,036</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Ohioana Library Association Total</b>	<b>\$ 223,130</b>	<b>\$ 275,750</b>	<b>\$ 398,461</b>	<b>\$ 225,333</b>	<b>\$ 220,549</b>	<b>\$ 215,036</b>	<b>(\$5,513)</b>	<b>-2.5%</b>	<b>\$ 215,036</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>ODB Optical Dispensers Board, Ohio</b>											
4K9 894-609 Operating Expenses	\$ 232,510	\$ 257,599	\$ 249,867	\$ 284,642	\$285,916	\$ 307,096	\$ 21,180	7.4%	\$ 312,656	\$ 5,560	1.8%
<b>General Services Fund Group Total</b>	<b>\$ 232,510</b>	<b>\$ 257,599</b>	<b>\$ 249,867</b>	<b>\$ 284,642</b>	<b>\$ 285,916</b>	<b>\$ 307,096</b>	<b>\$ 21,180</b>	<b>7.4%</b>	<b>\$ 312,656</b>	<b>\$ 5,560</b>	<b>1.8%</b>
<b>Optical Dispensers Board, Ohio Total</b>	<b>\$ 232,510</b>	<b>\$ 257,599</b>	<b>\$ 249,867</b>	<b>\$ 284,642</b>	<b>\$ 285,916</b>	<b>\$ 307,096</b>	<b>\$ 21,180</b>	<b>7.4%</b>	<b>\$ 312,656</b>	<b>\$ 5,560</b>	<b>1.8%</b>
<b>OPT Optometry, State Board of</b>											
4K9 885-609 Operating Expenses	\$ 234,213	\$ 257,697	\$ 199,279	\$ 251,434	\$276,576	\$ 306,140	\$ 29,564	10.7%	\$ 324,391	\$ 18,251	6.0%
<b>General Services Fund Group Total</b>	<b>\$ 234,213</b>	<b>\$ 257,697</b>	<b>\$ 199,279</b>	<b>\$ 251,434</b>	<b>\$ 276,576</b>	<b>\$ 306,140</b>	<b>\$ 29,564</b>	<b>10.7%</b>	<b>\$ 324,391</b>	<b>\$ 18,251</b>	<b>6.0%</b>
<b>Optometry, State Board of Total</b>	<b>\$ 234,213</b>	<b>\$ 257,697</b>	<b>\$ 199,279</b>	<b>\$ 251,434</b>	<b>\$ 276,576</b>	<b>\$ 306,140</b>	<b>\$ 29,564</b>	<b>10.7%</b>	<b>\$ 324,391</b>	<b>\$ 18,251</b>	<b>6.0%</b>
<b>OPP Orthotics, Prosthetics and Pedorthics</b>											
4K9 973-609 Operating Expenses	----	----	----	\$ 84,889	\$86,877	\$ 100,206	\$ 13,329	15.3%	\$ 102,395	\$ 2,189	2.2%
<b>General Services Fund Group Total</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 84,889</b>	<b>\$ 86,877</b>	<b>\$ 100,206</b>	<b>\$ 13,329</b>	<b>15.3%</b>	<b>\$ 102,395</b>	<b>\$ 2,189</b>	<b>2.2%</b>
<b>Orthotics, Prosthetics and Pedorthics Total</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 84,889</b>	<b>\$ 86,877</b>	<b>\$ 100,206</b>	<b>\$ 13,329</b>	<b>15.3%</b>	<b>\$ 102,395</b>	<b>\$ 2,189</b>	<b>2.2%</b>
<b>PBR State Personnel Board of Review</b>											
GRF 124-321 Operating	\$ 901,614	\$ 971,122	\$ 1,214,072	\$ 1,008,656	\$1,012,006	\$ 1,029,430	\$ 17,424	1.7%	\$ 1,077,170	\$ 47,740	4.6%
<b>General Revenue Fund Total</b>	<b>\$ 901,614</b>	<b>\$ 971,122</b>	<b>\$ 1,214,072</b>	<b>\$ 1,008,656</b>	<b>\$ 1,012,006</b>	<b>\$ 1,029,430</b>	<b>\$ 17,424</b>	<b>1.7%</b>	<b>\$ 1,077,170</b>	<b>\$ 47,740</b>	<b>4.6%</b>
636 124-601 Transcript and Other	\$ 10,335	\$ 11,031	\$ 7,848	\$ 5,404	\$10,759	\$ 25,000	\$ 14,241	132.4%	\$ 25,000	\$ 0	0.0%
<b>General Services Fund Group Total</b>	<b>\$ 10,335</b>	<b>\$ 11,031</b>	<b>\$ 7,848</b>	<b>\$ 5,404</b>	<b>\$ 10,759</b>	<b>\$ 25,000</b>	<b>\$ 14,241</b>	<b>132.4%</b>	<b>\$ 25,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>State Personnel Board of Review Total</b>	<b>\$ 911,949</b>	<b>\$ 982,153</b>	<b>\$ 1,221,921</b>	<b>\$ 1,014,059</b>	<b>\$ 1,022,765</b>	<b>\$ 1,054,430</b>	<b>\$ 31,665</b>	<b>3.1%</b>	<b>\$ 1,102,170</b>	<b>\$ 47,740</b>	<b>4.5%</b>
<b>PRX Pharmacy, State Board of</b>											
4A5 887-605 Drug Law Enforcement	\$ 129,925	\$ 75,280	\$ 61,422	\$ 23,151	\$72,709	\$ 72,900	\$ 191	0.3%	\$ 75,550	\$ 2,650	3.6%
4K9 887-609 Operating Expenses	\$ 3,463,852	\$ 3,815,768	\$ 3,928,323	\$ 4,183,947	\$4,472,980	\$ 4,733,987	\$ 261,007	5.8%	\$ 4,914,594	\$ 180,607	3.8%
<b>General Services Fund Group Total</b>	<b>\$ 3,593,777</b>	<b>\$ 3,891,048</b>	<b>\$ 3,989,744</b>	<b>\$ 4,207,099</b>	<b>\$ 4,545,689</b>	<b>\$ 4,806,887</b>	<b>\$ 261,198</b>	<b>5.7%</b>	<b>\$ 4,990,144</b>	<b>\$ 183,257</b>	<b>3.8%</b>
<b>Pharmacy, State Board of Total</b>	<b>\$ 3,593,777</b>	<b>\$ 3,891,048</b>	<b>\$ 3,989,744</b>	<b>\$ 4,207,099</b>	<b>\$ 4,545,689</b>	<b>\$ 4,806,887</b>	<b>\$ 261,198</b>	<b>5.7%</b>	<b>\$ 4,990,144</b>	<b>\$ 183,257</b>	<b>3.8%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>		<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>	
<b>PSY Psychology, State Board of</b>													
4K9	882-609	Operating Expenses	\$ 412,850	\$ 420,899	\$ 442,831	\$ 408,910	\$464,843	\$ 564,544	\$ 99,701	21.4%	\$ 561,525	(\$3,019)	-0.5%
<b>General Services Fund Group Total</b>			<b>\$ 412,850</b>	<b>\$ 420,899</b>	<b>\$ 442,831</b>	<b>\$ 408,910</b>	<b>\$ 464,843</b>	<b>\$ 564,544</b>	<b>\$ 99,701</b>	<b>21.4%</b>	<b>\$ 561,525</b>	<b>(\$3,019)</b>	<b>-0.5%</b>
<b>Psychology, State Board of Total</b>			<b>\$ 412,850</b>	<b>\$ 420,899</b>	<b>\$ 442,831</b>	<b>\$ 408,910</b>	<b>\$ 464,843</b>	<b>\$ 564,544</b>	<b>\$ 99,701</b>	<b>21.4%</b>	<b>\$ 561,525</b>	<b>(\$3,019)</b>	<b>-0.5%</b>
<b>PUB Public Defender Commission, Ohio</b>													
GRF	019-321	Public Defender Administration	\$ 1,593,982	\$ 1,661,190	\$ 1,706,534	\$ 1,647,604	\$1,470,944	\$ 1,430,057	(\$40,887)	-2.8%	\$ 1,351,494	(\$78,563)	-5.5%
GRF	019-401	State Legal Defense Services	\$ 6,456,852	\$ 7,007,257	\$ 6,612,220	\$ 6,389,591	\$6,042,344	\$ 5,974,780	(\$67,564)	-1.1%	\$ 5,943,572	(\$31,208)	-0.5%
GRF	019-403	Multi-County: State Share	\$ 935,049	\$ 1,089,431	\$ 1,168,604	\$ 1,071,734	\$924,261	\$ 917,668	(\$6,593)	-0.7%	\$ 930,894	\$ 13,226	1.4%
GRF	019-404	Trumbull County - State Share	\$ 350,679	\$ 386,362	\$ 396,577	\$ 352,951	\$309,523	\$ 299,546	(\$9,977)	-3.2%	\$ 308,450	\$ 8,904	3.0%
GRF	019-405	Training Account	\$ 39,325	\$ 45,575	\$ 44,200	\$ 37,075	\$34,250	\$ 33,323	(\$927)	-2.7%	\$ 33,323	\$ 0	0.0%
GRF	019-501	County Reimbursement - Non-Capital	\$ 24,517,431	\$ 31,772,111	\$ 33,975,744	\$ 31,320,936	\$27,961,935	\$ 30,567,240	\$ 2,605,305	9.3%	\$ 32,630,070	\$ 2,062,830	6.7%
GRF	019-503	County Reimbursement - Capital Case	\$ 904,054	\$ 874,588	\$ 874,837	\$ 866,520	\$809,901	\$ 693,000	(\$116,901)	-14.4%	\$ 726,000	\$ 33,000	4.8%
<b>General Revenue Fund Total</b>			<b>\$ 34,797,372</b>	<b>\$ 42,836,514</b>	<b>\$ 44,778,716</b>	<b>\$ 41,686,412</b>	<b>\$ 37,553,158</b>	<b>\$ 39,915,614</b>	<b>\$ 2,362,456</b>	<b>6.3%</b>	<b>\$ 41,923,803</b>	<b>\$ 2,008,189</b>	<b>5.0%</b>
101	019-602	Inmate Legal Assistance	\$ 52,445	\$ 57,776	\$ 59,119	\$ 55,895	\$27,706	\$ 52,698	\$ 24,992	90.2%	\$ 53,086	\$ 388	0.7%
101	019-607	Juvenile Legal Assistance	\$ 355,843	\$ 419,835	\$ 395,368	\$ 49,231	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
406	019-603	Training and Publications	\$ 9,077	\$ 1,200	---	---	\$0	\$ 16,000	\$ 16,000	N/A	\$ 16,000	\$ 0	0.0%
407	019-604	County Representation	\$ 380,722	\$ 151,806	\$ 130,061	\$ 202,594	\$184,716	\$ 255,789	\$ 71,073	38.5%	\$ 259,139	\$ 3,350	1.3%
408	019-605	Client Payment	\$ 83,732	\$ 112,634	\$ 133,620	\$ 316,612	\$589,370	\$ 285,533	(\$303,837)	-51.6%	\$ 285,533	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 881,819</b>	<b>\$ 743,251</b>	<b>\$ 718,168</b>	<b>\$ 624,332</b>	<b>\$ 801,792</b>	<b>\$ 610,020</b>	<b>(\$191,772)</b>	<b>-23.9%</b>	<b>\$ 613,758</b>	<b>\$ 3,738</b>	<b>0.6%</b>
3H4	019-609	Death Penalty Resource Center	\$ 13,514	\$ 37,758	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3M8	019-611	PD Case Management	\$ 23,661	\$ 0	---	---	---	---	---	N/A	---	---	N/A
3M9	019-612	Community Reconciliation	\$ 889	\$ 0	---	---	---	---	---	N/A	---	---	N/A
3S8	019-608	Federal Representation	\$ 130	\$ 233,176	\$ 489,584	\$ 681,617	\$422,392	\$ 351,428	(\$70,964)	-16.8%	\$ 355,950	\$ 4,522	1.3%
3U7	019-614	Juvenile JAIBG Grant	---	---	\$ 68,171	\$ 31,667	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3U8	019-615	Juvenile Challenge Grant	---	---	\$ 45,422	\$ 50,623	\$17,117	\$ 0	(\$17,117)	-100.0%	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 38,194</b>	<b>\$ 270,934</b>	<b>\$ 603,177</b>	<b>\$ 763,907</b>	<b>\$ 439,509</b>	<b>\$ 351,428</b>	<b>(\$88,081)</b>	<b>-20.0%</b>	<b>\$ 355,950</b>	<b>\$ 4,522</b>	<b>1.3%</b>
4C7	019-601	Multi-County: County Share	\$ 1,137,576	\$ 1,214,356	\$ 1,324,707	\$ 1,455,745	\$1,651,822	\$ 1,923,780	\$ 271,958	16.5%	\$ 1,991,506	\$ 67,726	3.5%
4X7	019-610	Trumbull County - County Share	\$ 407,822	\$ 429,860	\$ 449,339	\$ 501,157	\$549,787	\$ 624,841	\$ 75,054	13.7%	\$ 658,764	\$ 33,923	5.4%
574	019-606	Legal Services Corporation	\$ 14,509,545	\$ 14,568,109	\$ 13,884,221	\$ 14,815,127	\$13,539,334	\$ 14,305,700	\$ 766,366	5.7%	\$ 14,305,800	\$ 100	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 16,054,943</b>	<b>\$ 16,212,325</b>	<b>\$ 15,658,268</b>	<b>\$ 16,772,029</b>	<b>\$ 15,740,943</b>	<b>\$ 16,854,321</b>	<b>\$ 1,113,378</b>	<b>7.1%</b>	<b>\$ 16,956,070</b>	<b>\$ 101,749</b>	<b>0.6%</b>
<b>Public Defender Commission, Ohio Total</b>			<b>\$ 51,772,328</b>	<b>\$ 60,063,024</b>	<b>\$ 61,758,329</b>	<b>\$ 59,846,679</b>	<b>\$ 54,535,402</b>	<b>\$ 57,731,383</b>	<b>\$ 3,195,981</b>	<b>5.9%</b>	<b>\$ 59,849,581</b>	<b>\$ 2,118,198</b>	<b>3.7%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>DHS Public Safety, Department of</b>													
GRF	763-403	Operating Expenses - EMA	\$ 3,832,810	\$ 3,329,281	\$ 3,973,523	\$ 4,041,668	\$4,047,579	\$ 4,058,188	\$ 10,609	0.3%	\$ 4,058,188	\$ 0	0.0%
GRF	763-409	MARCS Operations & Maintenance	\$ 0	\$ 0	\$ 418,550	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	763-507	Individual and Households Grants	\$ 1,200,708	\$ 100,000	\$ 621,218	\$ 663	\$212,977	\$ 48,750	(\$164,227)	-77.1%	\$ 48,750	\$ 0	0.0%
GRF	764-404	Transportation Enforcement Operation	\$ 1,390,717	\$ 2,696,094	\$ 1,926,092	\$ 2,965,763	\$8,880	\$ 0	(\$8,880)	-100.0%	\$ 0	\$ 0	N/A
GRF	769-321	Food Stamp Trafficking Enforcement O	\$ 660,245	\$ 683,904	\$ 858,185	\$ 835,784	\$784,054	\$ 800,000	\$ 15,946	2.0%	\$ 800,000	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 7,084,480</b>	<b>\$ 6,809,279</b>	<b>\$ 7,797,568</b>	<b>\$ 7,843,877</b>	<b>\$ 5,053,490</b>	<b>\$ 4,906,938</b>	<b>(\$146,552)</b>	<b>-2.9%</b>	<b>\$ 4,906,938</b>	<b>\$ 0</b>	<b>0.0%</b>
5E2	763-634	County Emergency Preparedness	----	----	\$ 1,000,000	----	\$ 0	----	----	N/A	----	----	N/A
<b>State Special Revenue Fund Group Total</b>			<b>----</b>	<b>----</b>	<b>\$ 1,000,000</b>	<b>----</b>	<b>\$ 0</b>	<b>----</b>	<b>----</b>	<b>N/A</b>	<b>----</b>	<b>----</b>	<b>N/A</b>
<b>Public Safety, Department of Total</b>			<b>\$ 7,084,480</b>	<b>\$ 6,809,279</b>	<b>\$ 8,797,568</b>	<b>\$ 7,843,877</b>	<b>\$ 5,053,490</b>	<b>\$ 4,906,938</b>	<b>(\$146,552)</b>	<b>-2.9%</b>	<b>\$ 4,906,938</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>PUC Public Utilities Commission of Ohio</b>													
558	870-602	Salvage & Exchange	\$ 33,992	\$ 0	\$ 29,005	\$ 30,000	\$9,251	\$ 16,477	\$ 7,226	78.1%	\$ 4,000	(\$12,477)	-75.7%
5F6	870-622	Utility & Railroad Regulation	\$ 22,400,458	\$ 25,293,634	\$ 26,480,155	\$ 27,211,647	\$28,679,504	\$ 30,622,222	\$ 1,942,718	6.8%	\$ 30,622,222	\$ 0	0.0%
5F6	870-624	NARUC/NRRI Subsidy	\$ 158,515	\$ 167,233	\$ 167,233	\$ 167,233	\$167,233	\$ 167,233	\$ 0	0.0%	\$ 167,233	\$ 0	0.0%
5F6	870-625	Motor Transportation Regulation	\$ 3,281,479	\$ 3,776,082	\$ 4,161,380	\$ 3,972,160	\$4,179,324	\$ 5,361,239	\$ 1,181,915	28.3%	\$ 5,361,239	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 25,874,444</b>	<b>\$ 29,236,949</b>	<b>\$ 30,837,773</b>	<b>\$ 31,381,040</b>	<b>\$ 33,035,312</b>	<b>\$ 36,167,171</b>	<b>\$ 3,131,859</b>	<b>9.5%</b>	<b>\$ 36,154,694</b>	<b>(\$12,477)</b>	<b>0.0%</b>
333	870-601	Gas Pipeline Safety	\$ 250,041	\$ 387,776	\$ 391,377	\$ 365,285	\$403,461	\$ 597,957	\$ 194,496	48.2%	\$ 597,957	\$ 0	0.0%
350	870-608	Motor Carrier Safety	\$ 4,201,868	\$ 3,376,533	\$ 3,977,680	\$ 5,037,708	\$6,790,583	\$ 7,027,712	\$ 237,129	3.5%	\$ 7,027,712	\$ 0	0.0%
3V3	870-604	Commercial Vehicle Information Syste	----	----	----	----	\$ 0	\$ 870,000	\$ 870,000	N/A	\$ 300,000	(\$570,000)	-65.5%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 4,451,909</b>	<b>\$ 3,764,309</b>	<b>\$ 4,369,057</b>	<b>\$ 5,402,993</b>	<b>\$ 7,194,044</b>	<b>\$ 8,495,669</b>	<b>\$ 1,301,625</b>	<b>18.1%</b>	<b>\$ 7,925,669</b>	<b>(\$570,000)</b>	<b>-6.7%</b>
4A3	870-614	Grade Crossing Protection Devices-Sta	\$ 900,957	\$ 520,640	\$ 1,146,424	\$ 2,325,859	\$1,496,231	\$ 1,349,757	(\$146,474)	-9.8%	\$ 1,349,757	\$ 0	0.0%
4L8	870-617	Pipeline Safety-State	\$ 140,589	\$ 146,098	\$ 143,321	\$ 157,280	\$171,439	\$ 187,621	\$ 16,182	9.4%	\$ 187,621	\$ 0	0.0%
4S6	870-618	Hazardous Material Registration	\$ 499,058	\$ 385,578	\$ 319,363	\$ 347,865	\$402,399	\$ 899,325	\$ 496,926	123.5%	\$ 614,325	(\$285,000)	-31.7%
4S6	870-621	Hazardous Materials Base State Regist	\$ 298,845	\$ 257,745	\$ 339,455	\$ 308,085	\$312,540	\$ 373,346	\$ 60,806	19.5%	\$ 373,346	\$ 0	0.0%
4U8	870-620	Civil Forfeitures	\$ 168,674	\$ 192,055	\$ 219,554	\$ 123,084	\$138,896	\$ 719,986	\$ 581,090	418.4%	\$ 434,986	(\$285,000)	-39.6%
559	870-605	Public Utilities Territorial Administration	\$ 0	\$ 0	----	----	\$ 0	\$ 4,000	\$ 4,000	N/A	\$ 4,000	\$ 0	0.0%
560	870-607	Special Assessment	\$ 26,188	\$ 11,710	\$ 92,378	----	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.0%
561	870-606	Power Siting Board	\$ 89,656	\$ 265,923	\$ 262,573	\$ 656,695	\$373,867	\$ 337,210	(\$36,657)	-9.8%	\$ 337,210	\$ 0	0.0%
587	870-609	Utility Forecasting	\$ 991,477	\$ 95	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
638	870-611	Biomass Energy Program	\$ 54,696	\$ 48,358	\$ 18,707	\$ 24,978	\$24,515	\$ 40,000	\$ 15,485	63.2%	\$ 40,000	\$ 0	0.0%
661	870-612	Hazardous Materials Transportation	\$ 548,085	\$ 994,810	\$ 1,007,136	\$ 776,325	\$794,252	\$ 900,000	\$ 105,748	13.3%	\$ 900,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 3,718,225</b>	<b>\$ 2,823,012</b>	<b>\$ 3,548,911</b>	<b>\$ 4,720,171</b>	<b>\$ 3,714,139</b>	<b>\$ 4,911,245</b>	<b>\$ 1,197,106</b>	<b>32.2%</b>	<b>\$ 4,341,245</b>	<b>(\$570,000)</b>	<b>-11.6%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>PUC Public Utilities Commission of Ohio</b>													
4G4	870-616	Base State Registration Program	\$ 5,989,159	\$ 6,026,204	\$ 5,884,925	\$ 5,332,183	\$5,136,757	\$ 6,500,000	\$ 1,363,243	26.5%	\$ 6,500,000	\$ 0	0.0%
<b>Agency Fund Group Total</b>			<b>\$ 5,989,159</b>	<b>\$ 6,026,204</b>	<b>\$ 5,884,925</b>	<b>\$ 5,332,183</b>	<b>\$ 5,136,757</b>	<b>\$ 6,500,000</b>	<b>\$ 1,363,243</b>	<b>26.5%</b>	<b>\$ 6,500,000</b>	<b>\$ 0</b>	<b>0.0%</b>
R20	870-610	Motor Carrier Refunds	\$ 34,088	\$ 0	----	----	----	----	----	N/A	----	----	N/A
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 34,088</b>	<b>\$ 0</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>----</b>	<b>N/A</b>	<b>----</b>	<b>----</b>	<b>N/A</b>
<b>Public Utilities Commission of Ohio Total</b>			<b>\$ 40,067,825</b>	<b>\$ 41,850,474</b>	<b>\$ 44,640,665</b>	<b>\$ 46,836,387</b>	<b>\$ 49,080,252</b>	<b>\$ 56,074,085</b>	<b>\$ 6,993,833</b>	<b>14.2%</b>	<b>\$ 54,921,608</b>	<b>(\$1,152,477)</b>	<b>-2.1%</b>
<b>PWC Public Works Commission</b>													
GRF	150-904	Conservation General Obligation Debt	----	----	----	----	\$3,436,202	\$ 9,743,500	\$ 6,307,298	183.6%	\$ 11,235,700	\$ 1,492,200	15.3%
GRF	150-907	State Capital Improvements G.O. Debt	----	----	----	\$ 130,646,343	\$126,574,561	\$ 156,974,400	\$ 30,399,839	24.0%	\$ 152,069,700	(\$4,904,700)	-3.1%
<b>General Revenue Fund Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 130,646,343</b>	<b>\$ 130,010,763</b>	<b>\$ 166,717,900</b>	<b>\$ 36,707,137</b>	<b>28.2%</b>	<b>\$ 163,305,400</b>	<b>(\$3,412,500)</b>	<b>-2.0%</b>
056	150-403	Clean Ohio Operating Expenses	----	----	----	\$ 43,845	\$214,343	\$ 298,200	\$ 83,857	39.1%	\$ 304,400	\$ 6,200	2.1%
<b>Clean Ohio Revitalization Fund Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 43,845</b>	<b>\$ 214,343</b>	<b>\$ 298,200</b>	<b>\$ 83,857</b>	<b>39.1%</b>	<b>\$ 304,400</b>	<b>\$ 6,200</b>	<b>2.1%</b>
<b>Public Works Commission Total</b>			<b>----</b>	<b>----</b>	<b>----</b>	<b>\$ 130,690,187</b>	<b>\$ 130,225,106</b>	<b>\$ 167,016,100</b>	<b>\$ 36,790,994</b>	<b>28.3%</b>	<b>\$ 163,609,800</b>	<b>(\$3,406,300)</b>	<b>-2.0%</b>
<b>RAC Racing Commission, Ohio State</b>													
562	875-601	Thoroughbred Race Fund	\$ 4,455,820	\$ 4,304,915	\$ 4,042,341	\$ 4,274,286	\$4,036,874	\$ 4,642,378	\$ 605,504	15.0%	\$ 4,642,378	\$ 0	0.0%
563	875-602	Standardbred Development Fund	\$ 1,711,885	\$ 2,055,663	\$ 2,106,207	\$ 1,937,723	\$2,528,653	\$ 2,908,841	\$ 380,188	15.0%	\$ 3,161,675	\$ 252,834	8.7%
564	875-603	Quarter Horse Development Fund	\$ 0	\$ 3,000	----	----	\$2,000	\$ 1,000	(\$1,000)	-50.0%	\$ 2,000	\$ 1,000	100.0%
565	875-604	Racing Commission Operating	\$ 3,563,217	\$ 3,666,266	\$ 3,907,925	\$ 4,196,156	\$4,019,632	\$ 4,485,777	\$ 466,145	11.6%	\$ 4,759,834	\$ 274,057	6.1%
5C4	875-607	Simulcast Horse Racing Purse	\$ 15,495,089	\$ 16,482,778	\$ 18,756,307	\$ 19,372,574	\$18,019,650	\$ 19,730,799	\$ 1,711,149	9.5%	\$ 19,476,952	(\$253,847)	-1.3%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 25,226,011</b>	<b>\$ 26,512,622</b>	<b>\$ 28,812,780</b>	<b>\$ 29,780,739</b>	<b>\$ 28,606,809</b>	<b>\$ 31,768,795</b>	<b>\$ 3,161,986</b>	<b>11.1%</b>	<b>\$ 32,042,839</b>	<b>\$ 274,044</b>	<b>0.9%</b>
R21	875-605	Bond Reimbursements	\$ 112,200	\$ 149,775	\$ 189,850	\$ 183,000	\$187,400	\$ 212,900	\$ 25,500	13.6%	\$ 212,900	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 112,200</b>	<b>\$ 149,775</b>	<b>\$ 189,850</b>	<b>\$ 183,000</b>	<b>\$ 187,400</b>	<b>\$ 212,900</b>	<b>\$ 25,500</b>	<b>13.6%</b>	<b>\$ 212,900</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Racing Commission, Ohio State Total</b>			<b>\$ 25,338,211</b>	<b>\$ 26,662,397</b>	<b>\$ 29,002,630</b>	<b>\$ 29,963,739</b>	<b>\$ 28,794,209</b>	<b>\$ 31,981,695</b>	<b>\$ 3,187,486</b>	<b>11.1%</b>	<b>\$ 32,255,739</b>	<b>\$ 274,044</b>	<b>0.9%</b>
<b>BOR Regents, Ohio Board of</b>													
GRF	235-100	Personal Service	\$ 2,130,601	\$ 65,104	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-200	Maintenance	\$ 337,113	\$ 60,161	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-300	Equipment	\$ 76,740	\$ 46,923	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-321	Operating Expenses	\$ 0	\$ 2,523,230	\$ 3,170,589	\$ 2,826,972	\$2,816,939	\$ 3,336,284	\$ 519,345	18.4%	\$ 2,767,219	(\$569,065)	-17.1%
GRF	235-401	Lease Rental Payments	\$ 362,193,362	\$ 356,446,109	\$ 324,547,665	\$ 293,946,612	\$264,574,646	\$ 246,500,700	(\$18,073,946)	-6.8%	\$ 216,836,400	(\$29,664,300)	-12.0%
GRF	235-402	Sea Grants	\$ 299,940	\$ 299,940	\$ 296,941	\$ 281,944	\$274,895	\$ 274,895	\$ 0	0.0%	\$ 274,895	\$ 0	0.0%
GRF	235-403	Mathematics and Science Teaching Im	\$ 0	\$ 2,164,503	\$ 1,698,543	\$ 1,849,815	\$1,826,827	\$ 1,757,614	(\$69,213)	-3.8%	\$ 1,757,614	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>BOR Regents, Ohio Board of</b>													
GRF	235-404	College Readiness Initiatives	\$ 0	\$ 2,118,078	\$ 2,990,196	\$ 2,277,642	\$3,982,894	\$ 3,152,603	(\$830,291)	-20.8%	\$ 3,401,759	\$ 249,156	7.9%
GRF	235-406	Articulation and Transfer	\$ 817,414	\$ 922,227	\$ 1,028,856	\$ 859,420	\$722,464	\$ 733,200	\$ 10,736	1.5%	\$ 733,200	\$ 0	0.0%
GRF	235-408	Midwest Higher Education Compact	\$ 58,000	\$ 75,000	\$ 75,000	\$ 82,500	\$82,500	\$ 82,500	\$ 0	0.0%	\$ 82,500	\$ 0	0.0%
GRF	235-409	Information System	\$ 2,145,583	\$ 1,415,081	\$ 1,316,090	\$ 1,311,484	\$1,217,122	\$ 1,185,879	(\$31,243)	-2.6%	\$ 1,154,671	(\$31,208)	-2.6%
GRF	235-414	State Grants and Scholarship Administ	\$ 1,050,092	\$ 1,216,487	\$ 1,198,533	\$ 1,329,248	\$1,260,653	\$ 1,219,719	(\$40,934)	-3.2%	\$ 1,211,373	(\$8,346)	-0.7%
GRF	235-415	Jobs Challenge	\$ 2,500,000	\$ 8,743,864	\$ 10,979,694	\$ 9,494,000	\$9,348,300	\$ 9,348,300	\$ 0	0.0%	\$ 9,348,300	\$ 0	0.0%
GRF	235-416	Performance Challenge	\$ 2,000,000	\$ 1,158,000	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-417	Ohio Learning Network	\$ 3,609,847	\$ 3,087,118	\$ 5,199,516	\$ 3,726,101	\$3,592,680	\$ 3,413,046	(\$179,634)	-5.0%	\$ 3,327,720	(\$85,326)	-2.5%
GRF	235-418	Access Challenge	\$ 16,000,000	\$ 35,095,710	\$ 65,424,012	\$ 58,557,256	\$57,013,287	\$ 67,568,622	\$ 10,555,335	18.5%	\$ 67,568,622	\$ 0	0.0%
GRF	235-420	Success Challenge	\$ 4,000,000	\$ 20,014,420	\$ 48,715,054	\$ 44,272,526	\$43,046,399	\$ 51,113,077	\$ 8,066,678	18.7%	\$ 56,113,077	\$ 5,000,000	9.8%
GRF	235-421	Higher Education Efficiency Challenge	\$ 500,000	\$ 1,500,000	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-428	Appalachian New Economy Partnershi	---	---	---	\$ 940,000	\$1,374,750	\$ 1,179,893	(\$194,857)	-14.2%	\$ 1,147,895	(\$31,998)	-2.7%
GRF	235-451	Eminent Scholars	\$ 0	\$ 0	\$ 5,200,000	---	\$3,000,000	\$ 0	(\$3,000,000)	-100.0%	\$ 1,462,500	\$ 1,462,500	N/A
GRF	235-454	Research Challenge	\$ 14,693,157	\$ 19,542,800	\$ 21,424,652	\$ 18,994,997	\$18,235,006	\$ 18,330,000	\$ 94,994	0.5%	\$ 18,330,000	\$ 0	0.0%
GRF	235-455	EnterpriseOhio Network	\$ 1,598,476	\$ 1,686,221	\$ 1,654,466	\$ 1,612,248	\$1,530,511	\$ 1,505,262	(\$25,249)	-1.6%	\$ 1,465,650	(\$39,612)	-2.6%
GRF	235-474	Area Health Education Centers Progra	\$ 2,019,968	\$ 2,094,566	\$ 2,073,619	\$ 1,968,103	\$1,957,278	\$ 1,722,226	(\$235,052)	-12.0%	\$ 1,676,670	(\$45,556)	-2.6%
GRF	235-477	Access Improvement Projects	\$ 1,056,790	\$ 1,046,640	\$ 1,130,314	\$ 1,059,153	\$986,791	\$ 1,048,664	\$ 61,873	6.3%	\$ 1,080,124	\$ 31,460	3.0%
GRF	235-481	Discovery Project Match	\$ 2,484,320	\$ 5,680	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-501	State Share of Instruction	\$ 1,540,057,442	\$ 1,601,259,162	\$ 1,628,848,899	\$ 1,562,980,594	\$1,529,282,514	\$ 1,534,189,277	\$ 4,906,763	0.3%	\$ 1,559,096,031	\$ 24,906,754	1.6%
GRF	235-502	Student Support Services	\$ 1,009,833	\$ 1,033,059	\$ 1,047,274	\$ 940,000	\$916,500	\$ 870,675	(\$45,825)	-5.0%	\$ 848,908	(\$21,767)	-2.5%
GRF	235-503	Ohio Instructional Grants	\$ 82,114,638	\$ 80,614,459	\$ 85,084,973	\$ 96,042,326	\$116,679,362	\$ 111,966,343	(\$4,713,019)	-4.0%	\$ 115,325,333	\$ 3,358,990	3.0%
GRF	235-504	War Orphans Scholarships	\$ 3,551,658	\$ 3,594,302	\$ 3,724,626	\$ 3,813,822	\$3,845,112	\$ 4,672,321	\$ 827,209	21.5%	\$ 4,672,321	\$ 0	0.0%
GRF	235-506	Postsecondary Readiness Testing	\$ 782,131	\$ 0	---	---	\$0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	235-507	OhioLINK	\$ 6,290,947	\$ 6,947,761	\$ 7,592,044	\$ 7,208,607	\$7,028,392	\$ 7,028,392	\$ 0	0.0%	\$ 7,028,392	\$ 0	0.0%
GRF	235-508	Air Force Institute of Technology	\$ 3,895,000	\$ 3,500,000	\$ 3,500,000	\$ 1,880,000	\$1,833,000	\$ 2,096,523	\$ 263,523	14.4%	\$ 2,053,860	(\$42,663)	-2.0%
GRF	235-509	Displaced Homemakers	\$ 244,996	\$ 244,994	\$ 242,544	\$ 225,690	\$220,048	\$ 204,865	(\$15,183)	-6.9%	\$ 199,743	(\$5,122)	-2.5%
GRF	235-510	Ohio Supercomputer Center	\$ 3,801,701	\$ 4,834,416	\$ 4,882,896	\$ 4,543,560	\$4,429,971	\$ 4,208,472	(\$221,499)	-5.0%	\$ 4,103,260	(\$105,212)	-2.5%
GRF	235-511	Cooperative Extension Service	\$ 23,815,548	\$ 26,643,306	\$ 27,431,440	\$ 26,046,013	\$25,394,863	\$ 25,644,863	\$ 250,000	1.0%	\$ 25,644,863	\$ 0	0.0%
GRF	235-513	Ohio University Voinovich Center	\$ 0	\$ 375,000	\$ 371,250	\$ 345,450	\$336,814	\$ 311,977	(\$24,837)	-7.4%	\$ 305,178	(\$6,799)	-2.2%
GRF	235-514	Central State Supplement	\$ 9,544,956	\$ 10,865,982	\$ 11,928,683	\$ 11,322,259	\$11,039,203	\$ 11,039,203	\$ 0	0.0%	\$ 11,039,203	\$ 0	0.0%
GRF	235-515	Case Western Reserve University Sch	\$ 4,087,564	\$ 4,181,578	\$ 4,239,117	\$ 4,023,411	\$3,924,395	\$ 3,303,612	(\$620,783)	-15.8%	\$ 3,212,271	(\$91,341)	-2.8%
GRF	235-518	Capitol Scholarship Programs	\$ 198,000	\$ 250,000	\$ 220,000	\$ 26,000	\$0	\$ 245,000	\$ 245,000	N/A	\$ 245,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>BOR Regents, Ohio Board of</b>													
GRF	235-519	Family Practice	\$ 5,932,959	\$ 6,229,607	\$ 6,475,676	\$ 6,146,163	\$5,994,906	\$ 5,529,432	(\$465,474)	-7.8%	\$ 5,391,196	(\$138,236)	-2.5%
GRF	235-520	Shawnee State Supplement	\$ 3,183,711	\$ 2,969,965	\$ 2,795,760	\$ 2,135,680	\$2,082,288	\$ 2,082,289	\$ 1	0.0%	\$ 2,082,289	\$ 0	0.0%
GRF	235-521	The Ohio State University Glenn Institu	\$ 0	\$ 375,000	\$ 371,250	\$ 345,450	\$336,814	\$ 311,977	(\$24,837)	-7.4%	\$ 305,178	(\$6,799)	-2.2%
GRF	235-523	Center for Labor Research	\$ 0	\$ 95,000	\$ 94,050	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	235-524	Police and Fire Protection	\$ 244,996	\$ 244,996	\$ 242,546	----	\$445,737	\$ 209,046	(\$236,691)	-53.1%	\$ 203,819	(\$5,227)	-2.5%
GRF	235-525	Geriatric Medicine	\$ 1,038,259	\$ 1,062,139	\$ 1,076,754	\$ 1,021,963	\$1,016,343	\$ 820,696	(\$195,647)	-19.3%	\$ 800,179	(\$20,517)	-2.5%
GRF	235-526	Primary Care Residencies	\$ 2,872,957	\$ 3,016,605	\$ 3,135,761	\$ 2,976,198	\$2,959,829	\$ 2,730,013	(\$229,816)	-7.8%	\$ 2,661,762	(\$68,251)	-2.5%
GRF	235-527	Ohio Aerospace Institute	\$ 2,321,577	\$ 2,374,973	\$ 2,407,653	\$ 2,240,334	\$2,184,326	\$ 1,933,607	(\$250,719)	-11.5%	\$ 1,882,767	(\$50,840)	-2.6%
GRF	235-530	Academic Scholarships	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$7,000,000	\$ 7,800,000	\$ 800,000	11.4%	\$ 7,800,000	\$ 0	0.0%
GRF	235-531	Student Choice Grants	\$ 41,504,967	\$ 42,231,670	\$ 51,771,049	\$ 50,688,168	\$52,234,153	\$ 52,139,646	(\$94,507)	-0.2%	\$ 52,139,646	\$ 0	0.0%
GRF	235-534	Student Workforce Development Grant	----	\$ 0	\$ 1,139,073	\$ 1,025,709	\$2,380,820	\$ 2,437,500	\$ 56,680	2.4%	\$ 2,437,500	\$ 0	0.0%
GRF	235-535	Ohio Agricultural Research and Develo	\$ 32,867,947	\$ 36,673,910	\$ 38,343,575	\$ 36,407,031	\$35,496,855	\$ 35,830,188	\$ 333,333	0.9%	\$ 35,830,188	\$ 0	0.0%
GRF	235-536	OSU Clinical Teaching	\$ 15,270,155	\$ 15,621,369	\$ 15,836,318	\$ 15,030,490	\$14,660,591	\$ 13,565,885	(\$1,094,706)	-7.5%	\$ 13,565,885	\$ 0	0.0%
GRF	235-537	UCN Clinical Teaching	\$ 12,559,495	\$ 12,848,363	\$ 13,025,157	\$ 12,362,373	\$12,058,138	\$ 11,157,756	(\$900,382)	-7.5%	\$ 11,157,756	\$ 0	0.0%
GRF	235-538	MCO Clinical Teaching	\$ 9,789,445	\$ 10,014,602	\$ 10,152,403	\$ 9,635,800	\$9,398,665	\$ 8,696,866	(\$701,799)	-7.5%	\$ 8,696,866	\$ 0	0.0%
GRF	235-539	WSU Clinical Teaching	\$ 4,755,904	\$ 4,865,290	\$ 4,932,236	\$ 4,681,260	\$4,566,056	\$ 4,225,107	(\$340,949)	-7.5%	\$ 4,225,107	\$ 0	0.0%
GRF	235-540	OHU Clinical Teaching	\$ 4,597,676	\$ 4,703,423	\$ 4,768,142	\$ 4,525,515	\$4,414,144	\$ 4,084,540	(\$329,604)	-7.5%	\$ 4,084,540	\$ 0	0.0%
GRF	235-541	NEM Clinical Teaching	\$ 4,728,706	\$ 4,837,466	\$ 4,904,029	\$ 4,654,488	\$4,539,942	\$ 4,200,945	(\$338,997)	-7.5%	\$ 4,200,945	\$ 0	0.0%
GRF	235-543	OCPM Clinical Subsidy	\$ 467,607	\$ 500,000	\$ 495,000	\$ 469,812	\$458,250	\$ 424,033	(\$34,217)	-7.5%	\$ 424,033	\$ 0	0.0%
GRF	235-547	School of International Business	\$ 1,243,637	\$ 1,743,637	\$ 1,726,201	\$ 1,606,238	\$1,566,082	\$ 1,264,611	(\$301,471)	-19.3%	\$ 1,232,996	(\$31,615)	-2.5%
GRF	235-549	Part-time Student Instructional Grants	\$ 24,681,704	\$ 12,322,630	\$ 12,677,739	\$ 13,311,638	\$13,627,789	\$ 14,036,622	\$ 408,833	3.0%	\$ 14,457,721	\$ 421,099	3.0%
GRF	235-552	Capital Component	\$ 7,527,719	\$ 10,848,075	\$ 10,848,076	\$ 14,537,639	\$14,537,639	\$ 18,711,936	\$ 4,174,297	28.7%	\$ 18,711,936	\$ 0	0.0%
GRF	235-553	Dayton Area Graduate Studies Institute	\$ 3,681,165	\$ 3,765,832	\$ 3,856,212	\$ 3,552,343	\$3,463,534	\$ 3,074,550	(\$388,984)	-11.2%	\$ 2,993,937	(\$80,613)	-2.6%
GRF	235-554	Computer Science Graduate Education	\$ 2,437,528	\$ 3,464,704	\$ 3,517,903	\$ 3,273,426	\$3,191,590	\$ 2,577,209	(\$614,381)	-19.2%	\$ 2,512,779	(\$64,430)	-2.5%
GRF	235-555	Library Depositories	\$ 1,468,994	\$ 2,400,000	\$ 1,918,477	\$ 1,940,768	\$1,868,912	\$ 1,775,467	(\$93,445)	-5.0%	\$ 1,731,080	(\$44,387)	-2.5%
GRF	235-556	Ohio Academic Resources Network	\$ 2,019,666	\$ 3,227,819	\$ 3,477,060	\$ 3,300,130	\$3,281,980	\$ 3,657,009	\$ 375,029	11.4%	\$ 3,803,289	\$ 146,280	4.0%
GRF	235-558	Long-term Care Research	\$ 318,371	\$ 318,371	\$ 315,187	\$ 293,284	\$285,952	\$ 230,906	(\$55,046)	-19.3%	\$ 225,134	(\$5,772)	-2.5%
GRF	235-561	Bowling Green State University Canadi	\$ 167,642	\$ 167,642	\$ 165,966	\$ 154,432	\$150,571	\$ 121,586	(\$28,985)	-19.3%	\$ 118,546	(\$3,040)	-2.5%
GRF	235-572	The Ohio State University Clinic Suppo	\$ 1,331,259	\$ 1,943,328	\$ 2,040,527	\$ 1,937,470	\$1,889,033	\$ 1,400,394	(\$488,639)	-25.9%	\$ 1,362,259	(\$38,135)	-2.7%
GRF	235-583	Urban University Programs	\$ 4,984,273	\$ 8,192,284	\$ 6,569,922	\$ 6,113,345	\$5,960,511	\$ 5,692,236	(\$268,275)	-4.5%	\$ 5,553,506	(\$138,730)	-2.4%
GRF	235-585	Ohio University Innovation Center	\$ 49,745	\$ 49,745	\$ 49,248	\$ 45,825	\$44,679	\$ 41,596	(\$3,083)	-6.9%	\$ 40,556	(\$1,040)	-2.5%
GRF	235-587	Rural University Projects	\$ 1,244,448	\$ 1,298,070	\$ 1,389,588	\$ 1,293,019	\$1,260,693	\$ 1,224,510	(\$36,183)	-2.9%	\$ 1,224,510	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>BOR Regents, Ohio Board of</b>													
GRF	235-588	Ohio Resource Center for Mathematics	\$ 0	\$ 500,000	\$ 1,000,000	\$ 921,200	\$ 898,170	\$ 853,262	(\$44,908)	-5.0%	\$ 853,262	\$ 0	0.0%
GRF	235-590	12th Grade Proficiency Stipend	\$ 0	\$ 13,805,513	\$ 13,152,500	\$ 17,173,000	\$ 2,051,000	\$ 0	(\$2,051,000)	-100.0%	\$ 0	\$ 0	N/A
GRF	235-595	International Center for Water Resourc	\$ 189,381	\$ 189,381	\$ 187,487	\$ 174,457	\$ 170,096	\$ 137,352	(\$32,744)	-19.3%	\$ 133,918	(\$3,434)	-2.5%
GRF	235-596	Hazardous Materials Program	\$ 244,996	\$ 244,996	\$ 242,546	\$ 366,690	\$ 357,523	\$ 339,647	(\$17,876)	-5.0%	\$ 331,156	(\$8,491)	-2.5%
GRF	235-599	National Guard Scholarship Program	---	\$ 5,545,143	\$ 8,044,878	\$ 9,407,512	\$ 13,720,992	\$ 13,252,916	(\$468,076)	-3.4%	\$ 14,578,208	\$ 1,325,292	10.0%
GRF	235-909	Higher Education General Obligation D	---	---	---	\$ 49,550,030	\$ 57,978,003	\$ 97,668,000	\$ 39,689,997	68.5%	\$ 130,967,600	\$ 33,299,600	34.1%
<b>General Revenue Fund Total</b>			<b>\$ 2,300,692,706</b>	<b>\$ 2,432,363,429</b>	<b>\$ 2,518,383,435</b>	<b>\$ 2,456,086,635</b>	<b>\$ 2,410,306,722</b>	<b>\$ 2,443,493,342</b>	<b>\$ 33,186,620</b>	<b>1.4%</b>	<b>\$ 2,482,236,601</b>	<b>\$ 38,743,259</b>	<b>1.6%</b>
220	235-614	Program Approval and Reauthorization	---	---	---	\$ 139,903	\$ 99,453	\$ 400,000	\$ 300,547	302.2%	\$ 400,000	\$ 0	0.0%
456	235-603	Sales and Services	\$ 127,619	\$ 7,054	\$ 23,157	\$ 2,717	\$ 134,156	\$ 500,002	\$ 365,846	272.7%	\$ 500,003	\$ 1	0.0%
456	235-613	Job Preparation Initiative	---	---	\$ 73,870	\$ 64,245	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 127,619</b>	<b>\$ 7,054</b>	<b>\$ 97,027</b>	<b>\$ 206,865</b>	<b>\$ 233,609</b>	<b>\$ 900,002</b>	<b>\$ 666,393</b>	<b>285.3%</b>	<b>\$ 900,003</b>	<b>\$ 1</b>	<b>0.0%</b>
312	235-609	Tech Prep	\$ 109,531	\$ 174,854	\$ 196,008	\$ 205,628	\$ 194,858	\$ 183,850	(\$11,008)	-5.6%	\$ 183,850	\$ 0	0.0%
312	235-611	Gear-up Grant	---	\$ 711,211	\$ 982,871	\$ 1,339,724	\$ 1,401,229	\$ 1,478,245	\$ 77,016	5.5%	\$ 1,370,691	(\$107,554)	-7.3%
312	235-612	Carl D. Perkins Grant/Plan Administrati	---	---	\$ 34,350	\$ 130,739	\$ 104,537	\$ 112,960	\$ 8,423	8.1%	\$ 112,960	\$ 0	0.0%
312	235-615	Professional Development	---	---	---	\$ 266,326	\$ 94,984	\$ 523,129	\$ 428,145	450.8%	\$ 523,129	\$ 0	0.0%
312	235-616	Workforce Investment Act Administrati	---	---	---	---	\$ 39,885	\$ 850,000	\$ 810,115	2,031.1%	\$ 850,000	\$ 0	0.0%
312	235-617	Improving Teacher Quality Grant	---	---	---	---	\$ 2,687,934	---	---	N/A	---	---	N/A
312	235-631	Federal Grants	\$ 2,030,722	\$ 2,263,366	\$ 2,491,942	\$ 2,580,601	\$ 2,410,714	\$ 3,444,949	\$ 1,034,235	42.9%	\$ 3,150,590	(\$294,359)	-8.5%
3H2	235-608	Human Services Project	\$ 1,369,818	\$ 393,374	\$ 752,578	\$ 612,786	\$ 553,519	\$ 1,500,000	\$ 946,481	171.0%	\$ 1,500,000	\$ 0	0.0%
3N6	235-605	State Student Incentive Grants	\$ 1,012,607	\$ 1,012,609	\$ 1,616,785	\$ 2,200,606	\$ 2,196,681	\$ 2,196,680	(\$1)	0.0%	\$ 2,196,680	\$ 0	0.0%
3T0	235-610	National Health Service Corps - Ohio L	\$ 82,555	\$ 127,445	\$ 50,000	\$ 70,000	\$ 265,156	\$ 150,001	(\$115,155)	-43.4%	\$ 150,001	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 4,605,233</b>	<b>\$ 4,682,859</b>	<b>\$ 6,124,533</b>	<b>\$ 7,406,410</b>	<b>\$ 9,949,497</b>	<b>\$ 10,439,814</b>	<b>\$ 490,317</b>	<b>4.9%</b>	<b>\$ 10,037,901</b>	<b>(\$401,913)</b>	<b>-3.8%</b>
4E0	235-601	Teacher Education Loan Program	\$ 1	\$ 0	---	---	---	---	---	N/A	---	---	N/A
4E8	235-602	Higher Educational Facility Commissio	\$ 11,640	\$ 3,060	\$ 2,712	\$ 8,142	\$ 11,000	\$ 20,000	\$ 9,000	81.8%	\$ 20,000	\$ 0	0.0%
4P4	235-604	Physician Loan Repayment	\$ 313,452	\$ 196,219	\$ 419,630	\$ 417,092	\$ 335,522	\$ 476,870	\$ 141,348	42.1%	\$ 476,870	\$ 0	0.0%
649	235-607	The Ohio State University Highway/Tra	\$ 500,000	\$ 500,000	\$ 500,000	\$ 820,464	\$ 662,382	\$ 760,000	\$ 97,618	14.7%	\$ 760,000	\$ 0	0.0%
682	235-606	Nursing Loan Program	\$ 562,339	\$ 485,200	\$ 640,814	\$ 683,030	\$ 646,394	\$ 893,000	\$ 246,606	38.2%	\$ 893,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,387,432</b>	<b>\$ 1,184,479</b>	<b>\$ 1,563,157</b>	<b>\$ 1,928,728</b>	<b>\$ 1,655,298</b>	<b>\$ 2,149,870</b>	<b>\$ 494,572</b>	<b>29.9%</b>	<b>\$ 2,149,870</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Regents, Ohio Board of Total</b>			<b>\$ 2,306,812,990</b>	<b>\$ 2,438,237,821</b>	<b>\$ 2,526,168,152</b>	<b>\$ 2,465,628,638</b>	<b>\$ 2,422,145,126</b>	<b>\$ 2,456,983,028</b>	<b>\$ 34,837,902</b>	<b>1.4%</b>	<b>\$ 2,495,324,375</b>	<b>\$ 38,341,347</b>	<b>1.6%</b>
<b>DRC Rehabilitation and Correction, Department of</b>													
GRF	501-321	Institutional Operations	\$ 662,038,387	\$ 738,799,160	\$ 769,736,068	\$ 807,517,857	\$ 821,564,365	\$ 848,631,155	\$ 27,066,790	3.3%	\$ 861,557,899	\$ 12,926,744	1.5%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DRC Rehabilitation and Correction, Department of</b>													
GRF	501-403	Prisoner Compensation	\$ 9,219,590	\$ 9,257,805	\$ 9,557,832	\$ 8,837,616	\$ 8,705,052	\$ 8,455,052	(\$250,000)	-2.9%	\$ 8,705,052	\$ 250,000	3.0%
GRF	501-405	Halfway House	\$ 30,123,253	\$ 31,582,939	\$ 32,284,782	\$ 33,465,075	\$ 34,486,762	\$ 36,890,139	\$ 2,403,377	7.0%	\$ 35,579,419	(\$1,310,720)	-3.6%
GRF	501-406	Lease Rental Payments	\$ 110,507,325	\$ 119,182,465	\$ 127,664,186	\$ 127,002,909	\$137,037,256	\$ 141,997,000	\$ 4,959,744	3.6%	\$ 146,307,900	\$ 4,310,900	3.0%
GRF	501-407	Community Nonresidential Programs	\$ 16,023,072	\$ 15,893,375	\$ 16,432,686	\$ 15,185,040	\$14,665,008	\$ 15,161,353	\$ 496,345	3.4%	\$ 15,352,814	\$ 191,461	1.3%
GRF	501-408	Community Misdemeanor Programs	\$ 7,360,025	\$ 8,312,570	\$ 8,603,202	\$ 7,940,310	\$7,732,928	\$ 7,942,211	\$ 209,283	2.7%	\$ 8,041,489	\$ 99,278	1.3%
GRF	501-501	Community Residential Programs - CB	\$ 40,222,801	\$ 47,500,808	\$ 51,086,493	\$ 51,951,350	\$51,006,796	\$ 53,970,123	\$ 2,963,327	5.8%	\$ 52,872,875	(\$1,097,248)	-2.0%
GRF	502-321	Mental Health Services	\$ 64,139,254	\$ 71,876,584	\$ 74,520,460	\$ 63,251,971	\$61,867,585	\$ 66,802,290	\$ 4,934,705	8.0%	\$ 68,265,662	\$ 1,463,372	2.2%
GRF	503-321	Parole and Community Operations	\$ 64,648,153	\$ 71,394,050	\$ 73,048,840	\$ 72,204,086	\$73,602,290	\$ 77,195,938	\$ 3,593,648	4.9%	\$ 78,845,845	\$ 1,649,907	2.1%
GRF	504-321	Administrative Operations	\$ 25,881,513	\$ 28,187,877	\$ 26,570,072	\$ 25,032,287	\$25,333,363	\$ 26,533,707	\$ 1,200,344	4.7%	\$ 27,420,848	\$ 887,141	3.3%
GRF	505-321	Institution Medical Services	\$ 111,279,818	\$ 115,082,680	\$ 125,746,524	\$ 108,551,436	\$117,336,516	\$ 118,406,940	\$ 1,070,424	0.9%	\$ 120,014,320	\$ 1,607,380	1.4%
GRF	506-321	Institution Education Services	\$ 19,679,913	\$ 22,609,354	\$ 21,928,685	\$ 22,758,086	\$20,966,871	\$ 24,335,287	\$ 3,368,416	16.1%	\$ 24,747,574	\$ 412,287	1.7%
GRF	507-321	Institution Recovery Services	\$ 5,067,801	\$ 5,860,100	\$ 6,778,178	\$ 6,080,682	\$6,409,651	\$ 7,018,500	\$ 608,849	9.5%	\$ 7,124,516	\$ 106,016	1.5%
<b>General Revenue Fund Total</b>			<b>\$ 1,166,190,905</b>	<b>\$ 1,285,539,767</b>	<b>\$ 1,343,958,008</b>	<b>\$ 1,349,778,705</b>	<b>\$ 1,380,714,443</b>	<b>\$ 1,433,339,695</b>	<b>\$ 52,625,252</b>	<b>3.8%</b>	<b>\$ 1,454,836,213</b>	<b>\$ 21,496,518</b>	<b>1.5%</b>
483	501-605	Property Receipts	\$ 113,697	\$ 176,774	\$ 191,892	\$ 271,547	\$169,013	\$ 383,894	\$ 214,881	127.1%	\$ 393,491	\$ 9,597	2.5%
4B0	501-601	Penitentiary Sewer Treatment Facility	\$ 1,291,406	\$ 1,334,731	\$ 1,431,149	\$ 1,403,367	\$1,291,877	\$ 1,693,129	\$ 401,252	31.1%	\$ 1,758,177	\$ 65,048	3.8%
4D4	501-603	Prisoner Programs	\$ 16,372,326	\$ 19,999,495	\$ 19,456,358	\$ 16,806,997	\$15,832,413	\$ 20,537,291	\$ 4,704,878	29.7%	\$ 20,967,703	\$ 430,412	2.1%
4J3	501-612	Mental Health & Substance Abuse Tre	\$ 854,901	\$ 0	---	---	---	---	---	N/A	---	---	N/A
4L4	501-604	Transitional Control	\$ 274,320	\$ 233,160	\$ 418,814	\$ 448,110	\$846,381	\$ 1,348,740	\$ 502,359	59.4%	\$ 1,593,794	\$ 245,054	18.2%
4S5	501-608	Education Services	\$ 1,986,556	\$ 2,224,250	\$ 3,206,233	\$ 2,204,249	\$1,923,479	\$ 4,452,754	\$ 2,529,275	131.5%	\$ 4,564,072	\$ 111,318	2.5%
571	501-606	Training Academy Receipts	\$ 42,091	\$ 55,474	\$ 77,811	\$ 20,411	\$59,949	\$ 73,356	\$ 13,407	22.4%	\$ 75,190	\$ 1,834	2.5%
593	501-618	Laboratory Services	---	\$ 3,219,238	\$ 3,675,521	\$ 4,208,945	\$4,179,022	\$ 4,707,730	\$ 528,708	12.7%	\$ 4,825,423	\$ 117,693	2.5%
5H8	501-617	Offender Financial Responsibility	\$ 162,518	\$ 223,462	\$ 91,720	\$ 79,040	\$129,666	\$ 1,335,000	\$ 1,205,334	929.6%	\$ 1,374,020	\$ 39,020	2.9%
5L6	501-611	Information Technology Services	---	---	---	---	\$0	\$ 3,650,712	\$ 3,650,712	N/A	\$ 3,741,980	\$ 91,268	2.5%
<b>General Services Fund Group Total</b>			<b>\$ 21,097,815</b>	<b>\$ 27,466,584</b>	<b>\$ 28,549,498</b>	<b>\$ 25,442,665</b>	<b>\$ 24,431,800</b>	<b>\$ 38,182,606</b>	<b>\$ 13,750,806</b>	<b>56.3%</b>	<b>\$ 39,293,850</b>	<b>\$ 1,111,244</b>	<b>2.9%</b>
323	501-619	Federal Grants	\$ 6,871,602	\$ 6,269,449	\$ 8,058,380	\$ 6,827,082	\$4,815,331	\$ 10,759,329	\$ 5,943,998	123.4%	\$ 11,300,335	\$ 541,006	5.0%
3S1	501-615	Truth-In-Sentencing Grants	\$ 15,278,575	\$ 14,565,656	\$ 8,324,309	\$ 2,309,298	\$1,584,414	\$ 24,604,435	\$ 23,020,021	1,452.9%	\$ 25,517,173	\$ 912,738	3.7%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 22,150,177</b>	<b>\$ 20,835,105</b>	<b>\$ 16,382,689</b>	<b>\$ 9,136,379</b>	<b>\$ 6,399,745</b>	<b>\$ 35,363,764</b>	<b>\$ 28,964,019</b>	<b>452.6%</b>	<b>\$ 36,817,508</b>	<b>\$ 1,453,744</b>	<b>4.1%</b>
5A3	501-613	Adult Parole/Probation Services Superv	---	---	---	---	\$432,000	---	---	N/A	---	---	N/A
<b>State Special Revenue Fund Group Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 432,000</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
148	501-602	Services and Agricultural	\$ 84,408,988	\$ 87,290,019	\$ 89,378,911	\$ 86,257,677	\$85,713,975	\$ 95,207,653	\$ 9,493,678	11.1%	\$ 95,207,653	\$ 0	0.0%
200	501-607	Ohio Penal Industries	\$ 35,539,572	\$ 34,909,601	\$ 37,497,311	\$ 29,678,916	\$22,645,087	\$ 29,748,175	\$ 7,103,088	31.4%	\$ 31,491,879	\$ 1,743,704	5.9%
<b>Intragovernmental Service Fund Group Total</b>			<b>\$ 119,948,560</b>	<b>\$ 122,199,620</b>	<b>\$ 126,876,222</b>	<b>\$ 115,936,592</b>	<b>\$ 108,359,062</b>	<b>\$ 124,955,828</b>	<b>\$ 16,596,766</b>	<b>15.3%</b>	<b>\$ 126,699,532</b>	<b>\$ 1,743,704</b>	<b>1.4%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DRC Rehabilitation and Correction, Department of</b>													
<b>Rehabilitation and Correction, Department of Total</b>			<b>\$ 1,329,387,457</b>	<b>\$ 1,456,041,076</b>	<b>\$ 1,515,766,417</b>	<b>\$ 1,500,294,342</b>	<b>\$ 1,520,337,050</b>	<b>\$ 1,631,841,893</b>	<b>\$ 111,504,843</b>	<b>7.3%</b>	<b>\$ 1,657,647,103</b>	<b>\$ 25,805,210</b>	<b>1.6%</b>
<b>RSC Rehabilitation Services Commission</b>													
GRF	415-100	Personal Services	\$ 7,391,023	\$ 7,979,892	\$ 7,699,244	\$ 8,506,587	\$ 8,711,594	\$ 8,677,911	(\$33,683)	-0.4%	\$ 8,851,468	\$ 173,557	2.0%
GRF	415-401	Personal Care Assistance	\$ 770,567	\$ 952,483	\$ 730,767	\$ 288,684	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	415-402	Independent Living Council	\$ 414,533	\$ 358,046	\$ 454,141	\$ 398,582	\$ 12,665	\$ 12,040	(\$625)	-4.9%	\$ 12,280	\$ 240	2.0%
GRF	415-403	Mental Health Services	\$ 742,499	\$ 757,674	\$ 776,449	\$ 754,473	\$ 754,473	\$ 717,221	(\$37,252)	-4.9%	\$ 717,221	\$ 0	0.0%
GRF	415-404	MR/DD Services	\$ 1,305,253	\$ 1,326,913	\$ 1,375,570	\$ 1,326,302	\$ 1,326,284	\$ 1,260,816	(\$65,468)	-4.9%	\$ 1,260,816	\$ 0	0.0%
GRF	415-405	Vocational Rehabilitation/ Job and Fam	\$ 554,659	\$ 568,240	\$ 582,562	\$ 564,799	\$ 564,799	\$ 536,912	(\$27,887)	-4.9%	\$ 536,912	\$ 0	0.0%
GRF	415-406	Assistive Technology	---	---	---	\$ 50,000	\$ 50,000	\$ 47,531	(\$2,469)	-4.9%	\$ 47,531	\$ 0	0.0%
GRF	415-431	Office for People with Brain Injury	\$ 251,264	\$ 104,914	\$ 311,870	\$ 249,168	\$ 147,746	\$ 222,364	\$ 74,618	50.5%	\$ 226,012	\$ 3,648	1.6%
GRF	415-506	Services for People with Disabilities	\$ 7,539,287	\$ 14,453,501	\$ 12,773,917	\$ 11,931,616	\$ 11,741,452	\$ 11,830,306	\$ 88,854	0.8%	\$ 12,185,215	\$ 354,909	3.0%
GRF	415-508	Services for the Deaf	\$ 48,365	\$ 118,031	\$ 179,860	\$ 45,040	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.0%
GRF	415-509	Services for the Elderly	\$ 372,043	\$ 376,634	\$ 393,702	\$ 378,043	\$ 378,044	\$ 359,377	(\$18,667)	-4.9%	\$ 359,377	\$ 0	0.0%
GRF	415-520	Independent Living Services	\$ 60,109	\$ 61,492	\$ 61,319	\$ 48,208	\$ 75,596	\$ 50,000	(\$25,596)	-33.9%	\$ 50,000	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 19,449,602</b>	<b>\$ 27,057,820</b>	<b>\$ 25,339,400</b>	<b>\$ 24,541,503</b>	<b>\$ 23,762,653</b>	<b>\$ 23,764,478</b>	<b>\$ 1,825</b>	<b>0.0%</b>	<b>\$ 24,296,832</b>	<b>\$ 532,354</b>	<b>2.2%</b>
467	415-609	Business Enterprise Operating Expens	\$ 1,256,336	\$ 1,432,213	\$ 1,281,990	\$ 1,234,621	\$ 1,246,766	\$ 1,584,545	\$ 337,779	27.1%	\$ 1,632,082	\$ 47,537	3.0%
4W5	415-606	Administrative Expenses	\$ 15,477,019	\$ 15,362,148	\$ 15,173,266	\$ 15,613,566	\$ 16,803,538	\$ 18,016,543	\$ 1,213,005	7.2%	\$ 18,557,040	\$ 540,497	3.0%
5L9	415-621	TANF/PCA Maintenance of Effort	---	---	\$ 28,192	\$ 31,808	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5L9	415-622	TANF/PRCDR	---	---	\$ 42,390	\$ 66,670	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 16,733,355</b>	<b>\$ 16,794,361</b>	<b>\$ 16,525,838</b>	<b>\$ 16,946,665</b>	<b>\$ 18,050,304</b>	<b>\$ 19,601,088</b>	<b>\$ 1,550,784</b>	<b>8.6%</b>	<b>\$ 20,189,122</b>	<b>\$ 588,034</b>	<b>3.0%</b>
317	415-620	Disability Determination	\$ 56,658,330	\$ 60,712,084	\$ 60,059,694	\$ 66,260,224	\$ 68,235,208	\$ 73,120,329	\$ 4,885,121	7.2%	\$ 76,776,343	\$ 3,656,014	5.0%
379	415-616	Federal-Vocational Rehabilitation	\$ 110,328,920	\$ 107,155,473	\$ 102,130,390	\$ 91,120,202	\$ 108,184,877	\$ 117,955,833	\$ 9,770,956	9.0%	\$ 125,520,457	\$ 7,564,624	6.4%
3L1	415-601	Social Security Personal Care Assistan	\$ 2,396,544	\$ 2,267,279	\$ 2,829,645	\$ 3,315,302	\$ 3,651,639	\$ 3,984,486	\$ 332,847	9.1%	\$ 3,988,032	\$ 3,546	0.1%
3L1	415-605	Social Security Community Centers for	\$ 1,152,805	\$ 1,037,557	\$ 1,100,609	\$ 1,042,819	\$ 1,227,480	\$ 1,100,488	(\$126,992)	-10.3%	\$ 1,100,488	\$ 0	0.0%
3L1	415-607	Social Security Administration Costs	\$ 131,134	\$ 143,119	\$ 138,732	\$ 154,897	\$ 169,860	\$ 174,119	\$ 4,259	2.5%	\$ 175,860	\$ 1,741	1.0%
3L1	415-608	Social Security Special Programs/ Assi	\$ 625,006	\$ 2,530,887	\$ 2,960,702	\$ 16,472,116	\$ 7,224,382	\$ 6,941,158	(\$283,224)	-3.9%	\$ 6,941,158	\$ 0	0.0%
3L1	415-610	Social Security Vocational Rehabilitatio	\$ 1,350,422	\$ 1,496,884	\$ 1,457,177	\$ 1,428,090	\$ 1,226,410	\$ 1,338,324	\$ 111,914	9.1%	\$ 1,338,324	\$ 0	0.0%
3L1	415-614	Social Security Independent Living	\$ 455,649	\$ 229,404	\$ 312,598	\$ 15,992	\$ 385,917	\$ 385,917	\$ 0	0.0%	\$ 385,917	\$ 0	0.0%
3L4	415-611	Federal-Independent Living Council	\$ 32,260	\$ 191,648	\$ 82,392	\$ 51,099	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
3L4	415-612	Federal Independent Living Centers or	\$ 456,461	\$ 613,434	\$ 434,241	\$ 728,963	\$ 781,742	\$ 663,687	(\$118,055)	-15.1%	\$ 663,687	\$ 0	0.0%
3L4	415-615	Federal-Supported Employment	\$ 2,007,351	\$ 1,364,839	\$ 1,569,561	\$ 1,479,021	\$ 1,444,941	\$ 1,714,546	\$ 269,605	18.7%	\$ 1,714,546	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>RSC Rehabilitation Services Commission</b>													
3L4	415-617	Independent Living/Vocational Rehabil	\$ 232,257	\$ 238,115	\$ 813,610	\$ 1,107,322	\$1,567,551	\$ 1,582,484	\$ 14,933	1.0%	\$ 1,582,484	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 175,827,139</b>	<b>\$ 177,980,723</b>	<b>\$ 173,889,351</b>	<b>\$ 183,176,046</b>	<b>\$ 194,100,007</b>	<b>\$ 208,961,371</b>	<b>\$ 14,861,364</b>	<b>7.7%</b>	<b>\$ 220,187,296</b>	<b>\$ 11,225,925</b>	<b>5.4%</b>
468	415-618	Third Party Funding	\$ 5,242,949	\$ 3,640,126	\$ 3,870,942	\$ 1,166,227	\$802,376	\$ 1,692,991	\$ 890,615	111.0%	\$ 2,392,991	\$ 700,000	41.3%
4L1	415-619	Services for Rehabilitation	\$ 1,780,303	\$ 3,422,070	\$ 3,334,940	\$ 5,660,070	\$5,200,885	\$ 3,623,845	(\$1,577,040)	-30.3%	\$ 3,176,070	(\$447,775)	-12.4%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 7,023,252</b>	<b>\$ 7,062,196</b>	<b>\$ 7,205,882</b>	<b>\$ 6,826,297</b>	<b>\$ 6,003,261</b>	<b>\$ 5,316,836</b>	<b>(\$686,425)</b>	<b>-11.4%</b>	<b>\$ 5,569,061</b>	<b>\$ 252,225</b>	<b>4.7%</b>
<b>Rehabilitation Services Commission Total</b>			<b>\$ 219,033,348</b>	<b>\$ 228,895,100</b>	<b>\$ 222,960,471</b>	<b>\$ 231,490,511</b>	<b>\$ 241,916,225</b>	<b>\$ 257,643,773</b>	<b>\$ 15,727,548</b>	<b>6.5%</b>	<b>\$ 270,242,311</b>	<b>\$ 12,598,538</b>	<b>4.9%</b>
<b>RCB Respiratory Care Board</b>													
4K9	872-609	Operating Expenses	\$ 217,406	\$ 251,524	\$ 253,304	\$ 272,625	\$295,604	\$ 318,499	\$ 22,895	7.7%	\$ 315,481	(\$3,018)	-0.9%
<b>General Services Fund Group Total</b>			<b>\$ 217,406</b>	<b>\$ 251,524</b>	<b>\$ 253,304</b>	<b>\$ 272,625</b>	<b>\$ 295,604</b>	<b>\$ 318,499</b>	<b>\$ 22,895</b>	<b>7.7%</b>	<b>\$ 315,481</b>	<b>(\$3,018)</b>	<b>-0.9%</b>
<b>Respiratory Care Board Total</b>			<b>\$ 217,406</b>	<b>\$ 251,524</b>	<b>\$ 253,304</b>	<b>\$ 272,625</b>	<b>\$ 295,604</b>	<b>\$ 318,499</b>	<b>\$ 22,895</b>	<b>7.7%</b>	<b>\$ 315,481</b>	<b>(\$3,018)</b>	<b>-0.9%</b>
<b>RDF Revenue Distribution Funds</b>													
062	110-900	Resort Area Excise Tax	\$ 292,476	\$ 486,365	\$ 492,076	\$ 666,176	\$712,705	\$ 500,000	(\$212,705)	-29.8%	\$ 500,000	\$ 0	0.0%
063	110-900	Permissive Tax Distribution	\$ 1,248,270,082	\$ 1,324,344,539	\$ 1,353,947,707	\$ 1,349,927,422	\$1,401,848,614	\$ 1,397,512,400	(\$4,336,214)	-0.3%	\$ 1,439,437,700	\$ 41,925,300	3.0%
067	110-900	School District Income Tax	\$ 128,887,294	\$ 140,177,680	\$ 147,852,582	\$ 147,379,328	\$145,603,318	\$ 154,836,700	\$ 9,233,382	6.3%	\$ 161,030,200	\$ 6,193,500	4.0%
4P8	001-698	Cash Management Improvement Fund	\$ 2,002,302	\$ 1,861,112	\$ 2,693,194	\$ 2,636,323	\$1,256,904	\$ 2,500,000	\$ 1,243,096	98.9%	\$ 2,500,000	\$ 0	0.0%
608	001-699	Investment Earnings	\$ 341,721,338	\$ 338,180,240	\$ 399,810,478	\$ 263,908,274	\$134,550,529	\$ 174,300,000	\$ 39,749,471	29.5%	\$ 181,300,000	\$ 7,000,000	4.0%
<b>Agency Fund Group Total</b>			<b>\$ 1,721,173,492</b>	<b>\$ 1,805,049,936</b>	<b>\$ 1,904,796,037</b>	<b>\$ 1,764,517,523</b>	<b>\$ 1,683,972,070</b>	<b>\$ 1,729,649,100</b>	<b>\$ 45,677,030</b>	<b>2.7%</b>	<b>\$ 1,784,767,900</b>	<b>\$ 55,118,800</b>	<b>3.2%</b>
049	038-900	Indigent Drivers Alcohol Treatment	\$ 1,460,418	\$ 1,723,560	\$ 1,833,073	\$ 1,825,745	\$1,882,542	\$ 1,850,000	(\$32,542)	-1.7%	\$ 1,850,000	\$ 0	0.0%
050	762-900	International Registration Plan Distribut	\$ 46,144,278	\$ 68,131,149	\$ 71,882,516	\$ 44,678,665	\$47,163,980	\$ 60,000,000	\$ 12,836,020	27.2%	\$ 60,000,000	\$ 0	0.0%
051	762-901	Auto Registration Distribution	\$ 448,539,710	\$ 466,685,080	\$ 461,745,552	\$ 460,134,824	\$469,132,943	\$ 475,000,000	\$ 5,867,057	1.3%	\$ 486,875,000	\$ 11,875,000	2.5%
053	200-900	School District Property Tax Replacem	---	---	\$ 0	\$ 99,000,108	---	---	---	N/A	---	---	N/A
054	110-900	Local Government Property Tax Replac	---	---	\$ 0	\$ 45,303,329	\$90,581,959	\$ 75,000,000	(\$15,581,959)	-17.2%	\$ 75,000,000	\$ 0	0.0%
060	110-900	Gasoline Excise Tax Fund	\$ 108,451,654	\$ 110,833,422	\$ 109,727,700	\$ 108,943,352	\$109,898,012	\$ 113,344,700	\$ 3,446,688	3.1%	\$ 115,611,600	\$ 2,266,900	2.0%
064	110-900	Local Government Revenue Assistanc	\$ 92,931,175	\$ 98,170,209	\$ 100,780,133	\$ 99,987,727	\$96,600,840	\$ 98,500,000	\$ 1,899,160	2.0%	\$ 98,500,000	\$ 0	0.0%
065	110-900	Library and Local Government Support	\$ 449,954,268	\$ 473,423,531	\$ 499,638,890	\$ 487,864,409	\$463,026,243	\$ 475,000,000	\$ 11,973,757	2.6%	\$ 475,000,000	\$ 0	0.0%
066	800-900	Undivided Liquor Permits	\$ 12,730,222	\$ 12,440,077	\$ 12,507,384	\$ 12,716,029	\$12,728,532	\$ 13,500,000	\$ 771,468	6.1%	\$ 13,500,000	\$ 0	0.0%
068	110-900	State and Local Government Highway	\$ 217,841,475	\$ 222,779,462	\$ 220,249,665	\$ 218,768,748	\$221,031,865	\$ 227,607,000	\$ 6,575,135	3.0%	\$ 232,159,100	\$ 4,552,100	2.0%
069	110-900	Local Government Fund	\$ 635,019,271	\$ 700,202,041	\$ 720,789,395	\$ 709,120,656	\$686,171,979	\$ 705,000,000	\$ 18,828,021	2.7%	\$ 705,000,000	\$ 0	0.0%
082	110-900	Horse Racing Tax	\$ 139,629	\$ 137,814	\$ 138,133	\$ 120,553	\$115,981	\$ 130,000	\$ 14,019	12.1%	\$ 130,000	\$ 0	0.0%
083	700-900	Ohio Fairs Fund	\$ 2,893,469	\$ 2,900,139	\$ 2,817,731	\$ 2,775,234	\$2,606,681	\$ 3,150,000	\$ 543,319	20.8%	\$ 3,150,000	\$ 0	0.0%
<b>Revenue Distribution Fund Group Total</b>			<b>\$ 2,016,105,569</b>	<b>\$ 2,157,426,484</b>	<b>\$ 2,202,110,172</b>	<b>\$ 2,291,239,378</b>	<b>\$ 2,200,941,557</b>	<b>\$ 2,248,081,700</b>	<b>\$ 47,140,143</b>	<b>2.1%</b>	<b>\$ 2,266,775,700</b>	<b>\$ 18,694,000</b>	<b>0.8%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>RDF Revenue Distribution Funds</b>													
R45	110-617	International Fuel Tax Distribution	\$ 31,028,601	\$ 41,406,330	\$ 37,477,268	\$ 35,012,255	\$36,180,528	\$ 36,400,000	\$ 219,472	0.6%	\$ 37,200,000	\$ 800,000	2.2%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 31,028,601</b>	<b>\$ 41,406,330</b>	<b>\$ 37,477,268</b>	<b>\$ 35,012,255</b>	<b>\$ 36,180,528</b>	<b>\$ 36,400,000</b>	<b>\$ 219,472</b>	<b>0.6%</b>	<b>\$ 37,200,000</b>	<b>\$ 800,000</b>	<b>2.2%</b>
085	800-900	Volunteer Fire Fighters' Dependents Fu	\$ 185,585	\$ 188,690	\$ 181,465	\$ 192,270	\$205,740	\$ 200,000	(\$5,740)	-2.8%	\$ 200,000	\$ 0	0.0%
<b>Volunteer Firefighters Dependents Fund Group Total</b>			<b>\$ 185,585</b>	<b>\$ 188,690</b>	<b>\$ 181,465</b>	<b>\$ 192,270</b>	<b>\$ 205,740</b>	<b>\$ 200,000</b>	<b>(\$5,740)</b>	<b>-2.8%</b>	<b>\$ 200,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Revenue Distribution Funds Total</b>			<b>\$ 3,768,493,247</b>	<b>\$ 4,004,071,440</b>	<b>\$ 4,144,564,942</b>	<b>\$ 4,090,961,426</b>	<b>\$ 3,921,299,895</b>	<b>\$ 4,014,330,800</b>	<b>\$ 93,030,905</b>	<b>2.4%</b>	<b>\$ 4,088,943,600</b>	<b>\$ 74,612,800</b>	<b>1.9%</b>
<b>SAN Sanitarian Registration, State Board of</b>													
4K9	893-609	Operating Expenses	\$ 85,788	\$ 95,903	\$ 104,882	\$ 107,584	\$117,535	\$ 124,892	\$ 7,357	6.3%	\$ 125,612	\$ 720	0.6%
<b>General Services Fund Group Total</b>			<b>\$ 85,788</b>	<b>\$ 95,903</b>	<b>\$ 104,882</b>	<b>\$ 107,584</b>	<b>\$ 117,535</b>	<b>\$ 124,892</b>	<b>\$ 7,357</b>	<b>6.3%</b>	<b>\$ 125,612</b>	<b>\$ 720</b>	<b>0.6%</b>
<b>Sanitarian Registration, State Board of Total</b>			<b>\$ 85,788</b>	<b>\$ 95,903</b>	<b>\$ 104,882</b>	<b>\$ 107,584</b>	<b>\$ 117,535</b>	<b>\$ 124,892</b>	<b>\$ 7,357</b>	<b>6.3%</b>	<b>\$ 125,612</b>	<b>\$ 720</b>	<b>0.6%</b>
<b>OSB School for the Blind, Ohio State</b>													
GRF	226-100	Personal Services	\$ 4,921,460	\$ 5,483,398	\$ 5,478,595	\$ 5,861,254	\$6,129,333	\$ 6,287,483	\$ 158,150	2.6%	\$ 6,456,616	\$ 169,133	2.7%
GRF	226-200	Maintenance	\$ 718,597	\$ 744,596	\$ 887,066	\$ 794,007	\$770,527	\$ 685,256	(\$85,271)	-11.1%	\$ 685,256	\$ 0	0.0%
GRF	226-300	Equipment	\$ 173,423	\$ 57,312	\$ 76,115	\$ 126,109	\$105,395	\$ 121,355	\$ 15,960	15.1%	\$ 121,355	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 5,813,480</b>	<b>\$ 6,285,306</b>	<b>\$ 6,441,776</b>	<b>\$ 6,781,370</b>	<b>\$ 7,005,255</b>	<b>\$ 7,094,094</b>	<b>\$ 88,839</b>	<b>1.3%</b>	<b>\$ 7,263,227</b>	<b>\$ 169,133</b>	<b>2.4%</b>
4H8	226-602	Education Reform Grants	\$ 37,667	\$ 52,024	\$ 15,475	\$ 28,507	\$58,786	\$ 61,476	\$ 2,690	4.6%	\$ 61,476	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 37,667</b>	<b>\$ 52,024</b>	<b>\$ 15,475</b>	<b>\$ 28,507</b>	<b>\$ 58,786</b>	<b>\$ 61,476</b>	<b>\$ 2,690</b>	<b>4.6%</b>	<b>\$ 61,476</b>	<b>\$ 0</b>	<b>0.0%</b>
310	226-626	Coordinating Unit	\$ 1,057,944	\$ 1,483,662	\$ 1,369,992	\$ 1,357,705	\$1,402,922	\$ 1,390,000	(\$12,922)	-0.9%	\$ 1,384,000	(\$6,000)	-0.4%
3P5	226-643	Medicaid Professional Services Reimb	\$ 26,205	\$ 92,909	\$ 59,407	\$ 58,813	\$165,274	\$ 143,600	(\$21,674)	-13.1%	\$ 143,600	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 1,084,149</b>	<b>\$ 1,576,571</b>	<b>\$ 1,429,399</b>	<b>\$ 1,416,517</b>	<b>\$ 1,568,196</b>	<b>\$ 1,533,600</b>	<b>(\$34,596)</b>	<b>-2.2%</b>	<b>\$ 1,527,600</b>	<b>(\$6,000)</b>	<b>-0.4%</b>
4M5	226-601	Work Study & Technology Invest	\$ 19,843	\$ 26,341	\$ 42,493	\$ 16,540	\$91,497	\$ 42,919	(\$48,578)	-53.1%	\$ 42,919	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 19,843</b>	<b>\$ 26,341</b>	<b>\$ 42,493</b>	<b>\$ 16,540</b>	<b>\$ 91,497</b>	<b>\$ 42,919</b>	<b>(\$48,578)</b>	<b>-53.1%</b>	<b>\$ 42,919</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>School for the Blind, Ohio State Total</b>			<b>\$ 6,955,139</b>	<b>\$ 7,940,242</b>	<b>\$ 7,929,143</b>	<b>\$ 8,242,934</b>	<b>\$ 8,723,734</b>	<b>\$ 8,732,089</b>	<b>\$ 8,355</b>	<b>0.1%</b>	<b>\$ 8,895,222</b>	<b>\$ 163,133</b>	<b>1.9%</b>
<b>OSD School for the Deaf, Ohio State</b>													
GRF	221-100	Personal Service	\$ 6,238,908	\$ 6,719,888	\$ 7,028,853	\$ 7,575,206	\$7,967,975	\$ 8,071,660	\$ 103,685	1.3%	\$ 8,391,704	\$ 320,044	4.0%
GRF	221-200	Maintenance	\$ 1,003,540	\$ 950,240	\$ 1,082,186	\$ 1,005,704	\$926,451	\$ 1,012,561	\$ 86,110	9.3%	\$ 1,032,813	\$ 20,252	2.0%
GRF	221-300	Equipment	\$ 300,083	\$ 207,587	\$ 231,647	\$ 280,305	\$111,867	\$ 269,377	\$ 157,510	140.8%	\$ 269,377	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 7,542,531</b>	<b>\$ 7,877,715</b>	<b>\$ 8,342,687</b>	<b>\$ 8,861,216</b>	<b>\$ 9,006,293</b>	<b>\$ 9,353,598</b>	<b>\$ 347,305</b>	<b>3.9%</b>	<b>\$ 9,693,894</b>	<b>\$ 340,296</b>	<b>3.6%</b>
4M1	221-602	Education Reform Grants	\$ 45,994	\$ 53,935	\$ 81,206	\$ 57,070	\$55,890	\$ 70,701	\$ 14,811	26.5%	\$ 70,701	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 45,994</b>	<b>\$ 53,935</b>	<b>\$ 81,206</b>	<b>\$ 57,070</b>	<b>\$ 55,890</b>	<b>\$ 70,701</b>	<b>\$ 14,811</b>	<b>26.5%</b>	<b>\$ 70,701</b>	<b>\$ 0</b>	<b>0.0%</b>
311	221-625	Coordinating Unit	\$ 625,267	\$ 762,320	\$ 754,720	\$ 762,318	\$981,220	\$ 949,899	(\$31,321)	-3.2%	\$ 974,649	\$ 24,750	2.6%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>			<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>OSD School for the Deaf, Ohio State</b>													
3R0	221-684	Medicaid Professional Services Reimb	\$ 20,317	\$ 72,602	\$ 61,771	\$ 63,333	\$25,519	\$ 111,377	\$ 85,858	336.4%	\$ 111,377	\$ 0	0.0%
3U4	221-603	Even Start	---	\$ 47,885	\$ 92,494	\$ 58,337	\$40,493	\$ 0	(\$40,493)	-100.0%	\$ 0	\$ 0	N/A
3Y1	221-686	Early Childhood Grant	---	---	---	---	\$267,036	\$ 248,235	(\$18,801)	-7.0%	\$ 262,275	\$ 14,040	5.7%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 645,584</b>	<b>\$ 882,807</b>	<b>\$ 908,985</b>	<b>\$ 883,987</b>	<b>\$ 1,314,268</b>	<b>\$ 1,309,511</b>	<b>(\$4,757)</b>	<b>-0.4%</b>	<b>\$ 1,348,301</b>	<b>\$ 38,790</b>	<b>3.0%</b>
4M0	221-601	Educational Program Expenses	\$ 17,851	\$ 40,954	\$ 13,911	\$ 8,942	\$10,115	\$ 33,188	\$ 23,073	228.1%	\$ 33,188	\$ 0	0.0%
5H6	221-609	Even Start Fees & Gifts	---	---	\$ 8,638	\$ 33,049	\$65,320	\$ 98,500	\$ 33,180	50.8%	\$ 98,500	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 17,851</b>	<b>\$ 40,954</b>	<b>\$ 22,549</b>	<b>\$ 41,991</b>	<b>\$ 75,435</b>	<b>\$ 131,688</b>	<b>\$ 56,253</b>	<b>74.6%</b>	<b>\$ 131,688</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>School for the Deaf, Ohio State Total</b>			<b>\$ 8,251,960</b>	<b>\$ 8,855,411</b>	<b>\$ 9,355,426</b>	<b>\$ 9,844,263</b>	<b>\$ 10,451,886</b>	<b>\$ 10,865,498</b>	<b>\$ 413,612</b>	<b>4.0%</b>	<b>\$ 11,244,584</b>	<b>\$ 379,086</b>	<b>3.5%</b>
<b>SFC School Facilities Commission</b>													
GRF	230-428	Lease Rental Payments	\$ 58,472,048	\$ 41,689,513	\$ 41,706,824	\$ 41,615,833	\$37,642,524	\$ 31,776,500	(\$5,866,024)	-15.6%	\$ 31,704,700	(\$71,800)	-0.2%
GRF	230-908	Common Schools G. O. Debt Service	---	---	---	\$ 30,014,488	\$41,903,405	\$ 106,322,300	\$ 64,418,895	153.7%	\$ 145,989,300	\$ 39,667,000	37.3%
<b>General Revenue Fund Total</b>			<b>\$ 58,472,048</b>	<b>\$ 41,689,513</b>	<b>\$ 41,706,824</b>	<b>\$ 71,630,320</b>	<b>\$ 79,545,929</b>	<b>\$ 138,098,800</b>	<b>\$ 58,552,871</b>	<b>73.6%</b>	<b>\$ 177,694,000</b>	<b>\$ 39,595,200</b>	<b>28.7%</b>
3X9	230-601	Federal School Facilities Grant	---	---	---	---	\$4,613,891	\$ 28,214,058	\$ 23,600,167	511.5%	\$ 28,214,058	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 4,613,891</b>	<b>\$ 28,214,058</b>	<b>\$ 23,600,167</b>	<b>511.5%</b>	<b>\$ 28,214,058</b>	<b>\$ 0</b>	<b>0.0%</b>
5E3	230-644	Operating Expenses	\$ 1,906,073	\$ 2,385,980	\$ 4,199,907	\$ 4,963,293	\$5,549,472	\$ 7,009,766	\$ 1,460,294	26.3%	\$ 7,009,766	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,906,073</b>	<b>\$ 2,385,980</b>	<b>\$ 4,199,907</b>	<b>\$ 4,963,293</b>	<b>\$ 5,549,472</b>	<b>\$ 7,009,766</b>	<b>\$ 1,460,294</b>	<b>26.3%</b>	<b>\$ 7,009,766</b>	<b>\$ 0</b>	<b>0.0%</b>
5S6	230-602	Community School Loan Guarantee	---	---	---	---	\$10,000,000	\$ 0	(\$10,000,000)	-100.0%	\$ 0	\$ 0	N/A
<b>School Building Assistance Fund Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 10,000,000</b>	<b>\$ 0</b>	<b>(\$10,000,000)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
018	230-649	Disability Access Project	\$ 2,292,594	\$ 2,563,080	\$ 63,966	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Lottery Profits/Education Fund Group Total</b>			<b>\$ 2,292,594</b>	<b>\$ 2,563,080</b>	<b>\$ 63,966</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>School Facilities Commission Total</b>			<b>\$ 62,670,715</b>	<b>\$ 46,638,573</b>	<b>\$ 45,970,697</b>	<b>\$ 76,593,613</b>	<b>\$ 99,709,292</b>	<b>\$ 173,322,624</b>	<b>\$ 73,613,332</b>	<b>73.8%</b>	<b>\$ 212,917,824</b>	<b>\$ 39,595,200</b>	<b>22.8%</b>
<b>NET SchoolNet Commission</b>													
GRF	228-404	Operating Expenses	\$ 17,183,727	\$ 5,185,265	\$ 5,133,715	\$ 5,971,776	\$5,705,498	\$ 5,961,208	\$ 255,710	4.5%	\$ 5,961,208	\$ 0	0.0%
GRF	228-406	Technical & Instructional Professional	\$ 0	\$ 11,652,778	\$ 12,929,548	\$ 10,045,405	\$9,352,666	\$ 7,691,831	(\$1,660,835)	-17.8%	\$ 7,691,831	\$ 0	0.0%
GRF	228-539	Education Technology	\$ 6,550,072	\$ 6,707,421	\$ 6,732,881	\$ 6,160,683	\$5,766,571	\$ 6,989,315	\$ 1,222,744	21.2%	\$ 6,989,315	\$ 0	0.0%
GRF	228-559	RISE-Interactive Parenting	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 24,933,799</b>	<b>\$ 24,745,464</b>	<b>\$ 25,996,144</b>	<b>\$ 22,177,865</b>	<b>\$ 20,824,735</b>	<b>\$ 20,642,354</b>	<b>(\$182,381)</b>	<b>-0.9%</b>	<b>\$ 20,642,354</b>	<b>\$ 0</b>	<b>0.0%</b>
5D4	228-640	Conference/Special Purpose Exp	\$ 15,064	\$ 697	\$ 291,975	\$ 1,226,628	\$672,542	\$ 1,350,000	\$ 677,458	100.7%	\$ 1,350,000	\$ 0	0.0%
5G0	228-650	Interactive Distance Learning	\$ 4,094,643	\$ 5,090,232	\$ 2,923,949	\$ 11,625,716	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
5L3	228-601	E-Rate Program	---	---	\$ 31,080	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 4,109,707</b>	<b>\$ 5,090,929</b>	<b>\$ 3,247,004</b>	<b>\$ 12,852,345</b>	<b>\$ 672,542</b>	<b>\$ 1,350,000</b>	<b>\$ 677,458</b>	<b>100.7%</b>	<b>\$ 1,350,000</b>	<b>\$ 0</b>	<b>0.0%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>NET SchoolNet Commission</b>													
3S3	228-606	Enhancing Education Technology	---	---	---	---	\$13,868	---	---	N/A	---	---	N/A
3S3	228-655	Technology Literacy Challenge	\$ 16,736,049	\$ 14,700,072	\$ 13,559,153	\$ 18,004,163	\$473,975	\$ 0	(\$473,975)	-100.0%	\$ 0	\$ 0	N/A
3X8	228-604	Individuals With Disabilities Education	---	---	---	---	\$7,592,994	\$ 1,500,000	(\$6,092,994)	-80.2%	\$ 1,500,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 16,736,049</b>	<b>\$ 14,700,072</b>	<b>\$ 13,559,153</b>	<b>\$ 18,004,163</b>	<b>\$ 8,080,837</b>	<b>\$ 1,500,000</b>	<b>(\$6,580,837)</b>	<b>-81.4%</b>	<b>\$ 1,500,000</b>	<b>\$ 0</b>	<b>0.0%</b>
4W9	228-630	Ohio SchoolNet Telecommunity	\$ 2,051,413	\$ 1,444,081	\$ 1,060,940	\$ 81,000	\$1,023,370	\$ 400,000	(\$623,370)	-60.9%	\$ 400,000	\$ 0	0.0%
4X1	228-632	Distance Learning/Admin	\$ 38,037	\$ 0	---	---	---	---	---	N/A	---	---	N/A
4X1	228-634	Distance Learning	\$ 3,550,867	\$ 5,101,593	\$ 3,122,888	\$ 1,774,353	\$4,271,896	\$ 1,750,000	(\$2,521,896)	-59.0%	\$ 1,750,000	\$ 0	0.0%
4Y4	228-698	SchoolNet Plus	\$ 72,209,307	\$ 20,635,786	\$ 68,291,312	\$ 4,349,747	\$1,455,817	\$ 0	(\$1,455,817)	-100.0%	\$ 0	\$ 0	N/A
5T3	228-605	Gates Foundation Grants	---	---	---	---	\$957,987	\$ 1,194,908	\$ 236,921	24.7%	\$ 1,194,908	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 77,849,624</b>	<b>\$ 27,181,460</b>	<b>\$ 72,475,140</b>	<b>\$ 6,205,100</b>	<b>\$ 7,709,070</b>	<b>\$ 3,344,908</b>	<b>(\$4,364,162)</b>	<b>-56.6%</b>	<b>\$ 3,344,908</b>	<b>\$ 0</b>	<b>0.0%</b>
017	228-603	SchoolNet Plus Supplement	---	---	---	---	\$10,676	\$ 0	(\$10,676)	-100.0%	\$ 0	\$ 0	N/A
017	228-690	SchoolNet Electrical Infrastructure	\$ 6,929,621	\$ 6,564,125	\$ 4,109,194	\$ 888,260	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Lottery Profits/Education Fund Group Total</b>			<b>\$ 6,929,621</b>	<b>\$ 6,564,125</b>	<b>\$ 4,109,194</b>	<b>\$ 888,260</b>	<b>\$ 10,676</b>	<b>\$ 0</b>	<b>(\$10,676)</b>	<b>-100.0%</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>SchoolNet Commission Total</b>			<b>\$ 130,558,800</b>	<b>\$ 78,282,050</b>	<b>\$ 119,386,634</b>	<b>\$ 60,127,732</b>	<b>\$ 37,297,860</b>	<b>\$ 26,837,262</b>	<b>(\$10,460,598)</b>	<b>-28.0%</b>	<b>\$ 26,837,262</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>SOS Secretary of State</b>													
GRF	050-321	Operating Expenses	\$ 7,365,068	\$ 8,585,716	\$ 9,887,335	\$ 3,228,332	\$3,229,326	\$ 2,750,000	(\$479,326)	-14.8%	\$ 2,750,000	\$ 0	0.0%
GRF	050-403	Election Statistics	\$ 127,306	\$ 79,962	\$ 83,025	\$ 159,169	\$78,003	\$ 110,570	\$ 32,567	41.8%	\$ 110,570	\$ 0	0.0%
GRF	050-407	Poll workers Training	\$ 166,000	\$ 174,227	\$ 290,760	\$ 152,518	\$268,819	\$ 295,742	\$ 26,923	10.0%	\$ 295,742	\$ 0	0.0%
GRF	050-409	Litigation Expenditures	\$ 39,222	\$ 26,750	\$ 7,531	---	\$5,077	\$ 4,949	(\$128)	-2.5%	\$ 4,949	\$ 0	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 7,697,596</b>	<b>\$ 8,866,655</b>	<b>\$ 10,268,651</b>	<b>\$ 3,540,019</b>	<b>\$ 3,581,225</b>	<b>\$ 3,161,261</b>	<b>(\$419,964)</b>	<b>-11.7%</b>	<b>\$ 3,161,261</b>	<b>\$ 0</b>	<b>0.0%</b>
412	050-609	Notary Commission	---	---	---	---	\$186,048	---	---	N/A	---	---	N/A
413	050-601	Information Systems	\$ 130,850	\$ 157,356	\$ 167,396	\$ 90,877	\$237,468	\$ 163,418	(\$74,050)	-31.2%	\$ 169,955	\$ 6,537	4.0%
414	050-602	Citizen Education Fund	\$ 16,652	\$ 9,650	\$ 7,544	\$ 16,937	\$68,767	\$ 72,800	\$ 4,033	5.9%	\$ 75,712	\$ 2,912	4.0%
4S8	050-610	Board of Voting Machine Examiners	\$ 1,196	\$ 3,822	\$ 3,131	\$ 4,904	\$7,110	\$ 7,200	\$ 90	1.3%	\$ 7,200	\$ 0	0.0%
5M3	050-604	Precinct Reimbursement Expense	---	---	\$ 472,101	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 148,698</b>	<b>\$ 170,828</b>	<b>\$ 650,173</b>	<b>\$ 112,719</b>	<b>\$ 499,393</b>	<b>\$ 243,418</b>	<b>(\$255,975)</b>	<b>-51.3%</b>	<b>\$ 252,867</b>	<b>\$ 9,449</b>	<b>3.9%</b>
3X4	050-612	Ohio Cntr/Law Related Educ Grant	---	---	---	---	\$41,000	\$ 41,000	\$ 0	0.0%	\$ 41,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>---</b>	<b>---</b>	<b>---</b>	<b>---</b>	<b>\$ 41,000</b>	<b>\$ 41,000</b>	<b>\$ 0</b>	<b>0.0%</b>	<b>\$ 41,000</b>	<b>\$ 0</b>	<b>0.0%</b>
599	050-603	Business Services Operating Expenses	\$ 2,154,738	\$ 4,292,768	\$ 3,254,240	\$ 11,403,270	\$14,041,586	\$ 13,889,462	(\$152,124)	-1.1%	\$ 14,241,966	\$ 352,504	2.5%
5N9	050-607	Technology Improvements	---	---	---	\$ 87,870	\$150,778	---	---	N/A	---	---	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 2,154,738</b>	<b>\$ 4,292,768</b>	<b>\$ 3,254,240</b>	<b>\$ 11,491,140</b>	<b>\$ 14,192,364</b>	<b>\$ 13,889,462</b>	<b>(\$302,902)</b>	<b>-2.1%</b>	<b>\$ 14,241,966</b>	<b>\$ 352,504</b>	<b>2.5%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>SOS Secretary of State</b>													
R01	050-605	Uniform Commercial Code Refunds	\$ 34,396	\$ 39,318	\$ 51,570	\$ 91,364	\$44,038	\$ 65,000	\$ 20,962	47.6%	\$ 65,000	\$ 0	0.0%
R02	050-606	Corporate/Business Filing Refunds	\$ 510,419	\$ 333,196	\$ 258,946	\$ 89,970	\$71,041	\$ 100,000	\$ 28,959	40.8%	\$ 100,000	\$ 0	0.0%
<b>Holding Account Redistribution Fund Group Total</b>			<b>\$ 544,815</b>	<b>\$ 372,514</b>	<b>\$ 310,516</b>	<b>\$ 181,334</b>	<b>\$ 115,079</b>	<b>\$ 165,000</b>	<b>\$ 49,921</b>	<b>43.4%</b>	<b>\$ 165,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Secretary of State Total</b>			<b>\$ 10,545,847</b>	<b>\$ 13,702,765</b>	<b>\$ 14,483,580</b>	<b>\$ 15,325,211</b>	<b>\$ 18,429,061</b>	<b>\$ 17,500,141</b>	<b>(\$928,920)</b>	<b>-5.0%</b>	<b>\$ 17,862,094</b>	<b>\$ 361,953</b>	<b>2.1%</b>
<b>SEN Senate</b>													
GRF	020-321	Operating Expenses	\$ 8,473,226	\$ 9,805,687	\$ 9,560,699	\$ 11,348,652	\$10,129,927	\$ 10,887,655	\$ 757,728	7.5%	\$ 11,432,037	\$ 544,382	5.0%
<b>General Revenue Fund Total</b>			<b>\$ 8,473,226</b>	<b>\$ 9,805,687</b>	<b>\$ 9,560,699</b>	<b>\$ 11,348,652</b>	<b>\$ 10,129,927</b>	<b>\$ 10,887,655</b>	<b>\$ 757,728</b>	<b>7.5%</b>	<b>\$ 11,432,037</b>	<b>\$ 544,382</b>	<b>5.0%</b>
102	020-602	Senate Reimbursement	\$ 104,415	\$ 0	---	\$ 2,743	\$5,589	\$ 422,881	\$ 417,292	7,466.3%	\$ 444,025	\$ 21,144	5.0%
409	020-601	Miscellaneous Sales	\$ 6,239	\$ 6,150	\$ 6,648	\$ 4,100	\$5,880	\$ 32,529	\$ 26,649	453.2%	\$ 34,155	\$ 1,626	5.0%
<b>General Services Fund Group Total</b>			<b>\$ 110,654</b>	<b>\$ 6,150</b>	<b>\$ 6,648</b>	<b>\$ 6,843</b>	<b>\$ 11,469</b>	<b>\$ 455,410</b>	<b>\$ 443,941</b>	<b>3,870.8%</b>	<b>\$ 478,180</b>	<b>\$ 22,770</b>	<b>5.0%</b>
<b>Senate Total</b>			<b>\$ 8,583,880</b>	<b>\$ 9,811,837</b>	<b>\$ 9,567,347</b>	<b>\$ 11,355,495</b>	<b>\$ 10,141,396</b>	<b>\$ 11,343,065</b>	<b>\$ 1,201,669</b>	<b>11.8%</b>	<b>\$ 11,910,217</b>	<b>\$ 567,152</b>	<b>5.0%</b>
<b>CSF Sinking Fund, Commissioners of</b>													
GRF	155-900	Debt Service Sinking Fund	\$ 15,632,373	\$ 31,078,387	\$ 210,699,927	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 15,632,373</b>	<b>\$ 31,078,387</b>	<b>\$ 210,699,927</b>	<b>----</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
055	155-900	Public Improvement Bond Retirement	\$ 13,446	\$ 13,464	\$ 8,765	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
059	155-900	Development Bond Retirement Fund	\$ 25,397	\$ 25,433	\$ 8,765	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
071	155-900	Highway Obligations Bond Retirement	\$ 70,596,301	\$ 53,690,869	\$ 51,671,061	---	---	---	---	N/A	---	---	N/A
071	155-901	Highway Obligation Bond Retirement F	---	---	---	\$ 49,657,366	\$47,613,807	\$ 35,536,300	(\$12,077,507)	-25.4%	\$ 10,450,000	(\$25,086,300)	-70.6%
072	155-900	Highway Capital Improvement Bond Re	\$ 52,337,372	\$ 80,048,411	\$ 113,757,141	---	---	---	---	N/A	---	---	N/A
072	155-902	Highway Capital Improvement Bond Re	---	---	---	\$ 141,302,654	\$136,925,475	\$ 153,559,600	\$ 16,634,125	12.1%	\$ 173,238,200	\$ 19,678,600	12.8%
073	155-900	Natural Resources Bond Retirement	\$ 10,004,143	\$ 12,386,738	\$ 15,696,872	\$ 7,293,180	---	---	---	N/A	---	---	N/A
073	155-903	Natural Resources Bond Retirement	---	---	---	\$ 10,395,604	\$18,722,985	\$ 23,808,300	\$ 5,085,315	27.2%	\$ 26,914,300	\$ 3,106,000	13.0%
074	155-904	Conservation Projects Bond Service Fu	---	---	---	---	\$4,363,713	\$ 9,743,500	\$ 5,379,787	123.3%	\$ 11,235,700	\$ 1,492,200	15.3%
076	155-900	Coal Research/Development Bond Reti	\$ 5,642,083	\$ 5,718,674	\$ 7,266,827	---	---	---	---	N/A	---	---	N/A
076	155-906	Coal Research/Development Bond Reti	---	---	---	\$ 7,739,230	\$9,958,243	\$ 7,231,200	(\$2,727,043)	-27.4%	\$ 9,185,100	\$ 1,953,900	27.0%
077	155-900	State Capital Improvement Bond	---	---	\$ 132,658,157	---	---	---	---	N/A	---	---	N/A
077	155-907	State Capital Improvement Bond Retire	---	---	---	\$ 132,952,675	\$139,012,631	\$ 156,974,400	\$ 17,961,769	12.9%	\$ 152,069,700	(\$4,904,700)	-3.1%
078	155-900	Common Schools Capital Facility Bond	---	\$ 13,646,526	\$ 28,094,873	---	---	---	---	N/A	---	---	N/A
078	155-908	Common Schools Bond Retirement Fu	---	---	---	\$ 34,880,973	\$61,674,451	\$ 106,322,300	\$ 44,647,849	72.4%	\$ 145,989,300	\$ 39,667,000	37.3%
079	155-900	Higher Education Capital Facility Bond	---	---	\$ 34,100,946	---	---	---	---	N/A	---	---	N/A
079	155-909	Higher Education Bond Retirement Fun	---	---	---	\$ 50,032,680	\$67,737,998	\$ 97,668,000	\$ 29,930,002	44.2%	\$ 130,967,600	\$ 33,299,600	34.1%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
<b>CSF Sinking Fund, Commissioners of</b>											
Debt Service Fund Group Total	\$ 138,618,742	\$ 165,530,115	\$ 383,263,407	\$ 434,254,362	\$ 486,009,303	\$ 590,843,600	\$ 104,834,297	21.6%	\$ 660,049,900	\$ 69,206,300	11.7%
<i>Sinking Fund, Commissioners of Total</i>	\$ 154,251,115	\$ 196,608,502	\$ 593,963,334	\$ 434,254,362	\$ 486,009,303	\$ 590,843,600	\$ 104,834,297	21.6%	\$ 660,049,900	\$ 69,206,300	11.7%
<b>SPE Speech-Language Pathology and Audiology</b>											
4K9 886-609 Operating Expenses	\$ 315,646	\$ 316,518	\$ 315,938	\$ 309,715	\$365,771	\$ 390,966	\$ 25,195	6.9%	\$ 403,554	\$ 12,588	3.2%
General Services Fund Group Total	\$ 315,646	\$ 316,518	\$ 315,938	\$ 309,715	\$ 365,771	\$ 390,966	\$ 25,195	6.9%	\$ 403,554	\$ 12,588	3.2%
<i>Speech-Language Pathology and Audiology Total</i>	\$ 315,646	\$ 316,518	\$ 315,938	\$ 309,715	\$ 365,771	\$ 390,966	\$ 25,195	6.9%	\$ 403,554	\$ 12,588	3.2%
<b>SLG State and Local Government Commission of Ohio</b>											
GRF 046-321 Operating Expenses	\$ 205,936	\$ 219,760	\$ 194,438	\$ 59	\$0	----	----	N/A	----	----	N/A
GRF 046-501 Education Service Center Subsidy	----	\$ 1,429,468	----	\$ 1,012,151	\$0	----	----	N/A	----	----	N/A
General Revenue Fund Total	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 1,012,210	\$ 0	----	----	N/A	----	----	N/A
<i>State and Local Government Commission of Ohio Total</i>	\$ 205,936	\$ 1,649,228	\$ 194,438	\$ 1,012,210	\$ 0	----	----	N/A	----	----	N/A
<b>SLC Student Aid Commission, Ohio</b>											
462 373-603 Operating Expenses	\$ 2,017,906	\$ 0	\$ 19,836	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total	\$ 2,017,906	\$ 0	\$ 19,836	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<i>Student Aid Commission, Ohio Total</i>	\$ 2,017,906	\$ 0	\$ 19,836	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>BTA Tax Appeals, Board of</b>											
GRF 116-100 Personal Services	\$ 1,997,978	\$ 2,149,952	\$ 2,063,411	\$ 5,418	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 116-200 Maintenance	\$ 102,609	\$ 106,093	\$ 121,796	\$ 9,019	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 116-300 Equipment	\$ 123,868	\$ 5,685	\$ 29,569	\$ 2,066	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 116-321 Operating Expenses	----	----	----	\$ 2,257,761	\$2,120,282	\$ 2,171,760	\$ 51,478	2.4%	\$ 2,171,760	\$ 0	0.0%
General Revenue Fund Total	\$ 2,224,455	\$ 2,261,730	\$ 2,214,776	\$ 2,274,264	\$ 2,120,282	\$ 2,171,760	\$ 51,478	2.4%	\$ 2,171,760	\$ 0	0.0%
439 116-602 Reproduction of Decisions	\$ 1,120	\$ 845	\$ 1,872	\$ 1,207	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
General Services Fund Group Total	\$ 1,120	\$ 845	\$ 1,872	\$ 1,207	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<i>Tax Appeals, Board of Total</i>	\$ 2,225,575	\$ 2,262,575	\$ 2,216,649	\$ 2,275,471	\$ 2,120,282	\$ 2,171,760	\$ 51,478	2.4%	\$ 2,171,760	\$ 0	0.0%
<b>TAX Taxation, Department of</b>											
GRF 110-100 Personal Services	\$ 73,141,554	\$ 1,257,929	----	----	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 110-200 Maintenance	\$ 12,307,214	\$ 413,639	----	----	\$0	----	----	N/A	----	----	N/A
GRF 110-300 Equipment	\$ 5,485,410	\$ 0	----	----	----	\$ 0	----	N/A	\$ 0	\$ 0	N/A
GRF 110-321 Operating Expenses	----	\$ 86,318,508	\$ 88,385,981	\$ 85,885,059	\$86,188,942	\$ 92,501,007	\$ 6,312,065	7.3%	\$ 94,267,788	\$ 1,766,781	1.9%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2003 to 2004:</b>	<b>% Change</b> <b>2003 to 2004:</b>	<b>FY 2005:</b> <b>Appropriations:</b>	<b>\$ Change</b> <b>2004 to 2005:</b>	<b>% Change</b> <b>2004 to 2005:</b>
<b>TAX Taxation, Department of</b>													
GRF	110-410	Energy Credit Administration	\$ 653,829	\$ 394,736	\$ 27,946	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	110-412	Child Support Administration	\$ 58,872	\$ 55,944	\$ 15,391	\$ 122,993	\$ 78,521	\$ 74,215	(\$4,306)	-5.5%	\$ 74,215	\$ 0	0.0%
GRF	110-506	Utility Bill Credits	\$ 5,755,878	\$ 4,748,240	\$ 603,052	\$ 125	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	110-901	Property Tax Allocation - TAX	\$ 318,216,099	\$ 341,284,980	\$ 363,912,241	\$ 351,001,027	\$ 451,575,366	\$ 434,650,000	(\$16,925,366)	-3.7%	\$ 462,640,000	\$ 27,990,000	6.4%
GRF	110-906	Tangible Tax Exemption - TAX	\$ 26,650,697	\$ 26,746,255	\$ 27,136,148	\$ 27,842,883	\$ 27,992,910	\$ 26,590,000	(\$1,402,910)	-5.0%	\$ 25,090,000	(\$1,500,000)	-5.6%
<b>General Revenue Fund Total</b>			<b>\$ 442,269,553</b>	<b>\$ 461,220,231</b>	<b>\$ 480,080,758</b>	<b>\$ 464,852,087</b>	<b>\$ 565,835,739</b>	<b>\$ 553,815,222</b>	<b>(\$12,020,517)</b>	<b>-2.1%</b>	<b>\$ 582,072,003</b>	<b>\$ 28,256,781</b>	<b>5.1%</b>
433	110-602	Tape File Account	\$ 60,356	\$ 33,182	\$ 120,772	\$ 96,736	\$ 98,050	\$ 96,165	(\$1,885)	-1.9%	\$ 96,165	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 60,356</b>	<b>\$ 33,182</b>	<b>\$ 120,772</b>	<b>\$ 96,736</b>	<b>\$ 98,050</b>	<b>\$ 96,165</b>	<b>(\$1,885)</b>	<b>-1.9%</b>	<b>\$ 96,165</b>	<b>\$ 0</b>	<b>0.0%</b>
3J6	110-601	Motor Fuel Compliance	\$ 20,511	\$ 73,718	\$ 25,191	\$ 36,570	\$ 15,703	\$ 33,300	\$ 17,597	112.1%	\$ 25,000	(\$8,300)	-24.9%
3J7	110-603	International Fuel Tax Agreement	\$ 56,290	\$ 39,708	\$ 79,470	\$ 70,675	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 76,801</b>	<b>\$ 113,426</b>	<b>\$ 104,661</b>	<b>\$ 107,245</b>	<b>\$ 15,703</b>	<b>\$ 33,300</b>	<b>\$ 17,597</b>	<b>112.1%</b>	<b>\$ 25,000</b>	<b>(\$8,300)</b>	<b>-24.9%</b>
435	110-607	Local Tax Administration	\$ 9,524,096	\$ 11,359,719	\$ 11,032,157	\$ 19,521,060	\$ 15,954,816	\$ 13,600,000	(\$2,354,816)	-14.8%	\$ 13,700,000	\$ 100,000	0.7%
436	110-608	Motor Vehicle Audit	\$ 1,219,105	\$ 1,524,483	\$ 1,207,651	\$ 1,118,269	\$ 950,100	\$ 1,350,000	\$ 399,900	42.1%	\$ 1,350,000	\$ 0	0.0%
437	110-606	Litter Tax and Nat. Resource Tax Admi	\$ 1,192,037	\$ 1,371,453	\$ 1,366,546	\$ 546,590	\$ 414,603	\$ 625,232	\$ 210,629	50.8%	\$ 625,232	\$ 0	0.0%
438	110-609	School District Income Tax	\$ 2,453,037	\$ 2,680,772	\$ 2,444,737	\$ 2,221,394	\$ 1,798,506	\$ 2,599,999	\$ 801,493	44.6%	\$ 2,599,999	\$ 0	0.0%
4C6	110-616	International Registration Plan	\$ 435,081	\$ 564,290	\$ 585,261	\$ 630,770	\$ 687,811	\$ 706,855	\$ 19,044	2.8%	\$ 706,855	\$ 0	0.0%
4R6	110-610	Tire Tax Administration	\$ 780	\$ 7,913	\$ 37,846	\$ 169,575	\$ 49,022	\$ 65,000	\$ 15,978	32.6%	\$ 65,000	\$ 0	0.0%
5N5	110-605	Municipal Income Tax Administration	---	---	---	\$ 184,274	\$ 346,242	\$ 650,000	\$ 303,758	87.7%	\$ 650,000	\$ 0	0.0%
5N6	110-618	Kilowatt Hour Tax Administration	---	---	---	\$ 69,498	\$ 72,794	\$ 85,000	\$ 12,206	16.8%	\$ 85,000	\$ 0	0.0%
5N7	110-619	Municipal Internet Site	---	---	---	\$ 2,451	\$ 1,849	\$ 0	(\$1,849)	-100.0%	\$ 0	\$ 0	N/A
5V7	110-622	Motor Fuel Tax Administration	---	---	---	---	\$ 0	\$ 3,734,036	\$ 3,734,036	N/A	\$ 3,833,091	\$ 99,055	2.7%
5V8	110-623	Property Tax Administration	---	---	---	---	\$ 0	\$ 11,569,719	\$ 11,569,719	N/A	\$ 11,938,362	\$ 368,643	3.2%
5W4	110-625	Centralized Tax Filing and Payment	---	---	---	---	---	\$ 3,000,000	---	N/A	\$ 3,000,000	\$ 0	0.0%
639	110-614	Cigarette Tax Enforcement	\$ 191,374	\$ 138,076	\$ 143,660	\$ 152,903	\$ 111,617	\$ 168,925	\$ 57,308	51.3%	\$ 168,925	\$ 0	0.0%
642	110-613	Ohio Political Party Distribution	\$ 612,974	\$ 520,793	\$ 488,760	\$ 517,492	\$ 488,217	\$ 600,000	\$ 111,783	22.9%	\$ 600,000	\$ 0	0.0%
688	110-615	Local Excise Tax Administration	\$ 207,290	\$ 316,243	\$ 356,752	\$ 203,082	\$ 115,535	\$ 300,000	\$ 184,465	159.7%	\$ 300,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 15,835,774</b>	<b>\$ 18,483,742</b>	<b>\$ 17,663,370</b>	<b>\$ 25,337,357</b>	<b>\$ 20,991,112</b>	<b>\$ 39,054,766</b>	<b>\$ 18,063,654</b>	<b>86.1%</b>	<b>\$ 39,622,464</b>	<b>\$ 567,698</b>	<b>1.5%</b>
095	110-901	Municipal Income Tax	---	---	---	---	\$ 18,161,279	---	---	N/A	---	---	N/A
425	110-635	Tax Refunds	\$ 1,308,260,804	\$ 1,190,632,476	\$ 1,417,186,988	\$ 1,295,681,977	\$ 1,357,674,143	\$ 1,296,756,200	(\$60,917,943)	-4.5%	\$ 1,337,119,600	\$ 40,363,400	3.1%
<b>Agency Fund Group Total</b>			<b>\$ 1,308,260,804</b>	<b>\$ 1,190,632,476</b>	<b>\$ 1,417,186,988</b>	<b>\$ 1,295,681,977</b>	<b>\$ 1,375,835,422</b>	<b>\$ 1,296,756,200</b>	<b>(\$79,079,222)</b>	<b>-5.7%</b>	<b>\$ 1,337,119,600</b>	<b>\$ 40,363,400</b>	<b>3.1%</b>
R10	110-611	Tax Distributions	\$ 51,554	\$ 1,016	---	\$ 50	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.0%
R11	110-612	Misc Income Tax Receipts	\$ 4,781	\$ 3,066	\$ 3,382	---	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2003 to 2004:</i>	<i>% Change</i> <i>2003 to 2004:</i>	<i>FY 2005:</i> <i>Appropriations:</i>	<i>\$ Change</i> <i>2004 to 2005:</i>	<i>% Change</i> <i>2004 to 2005:</i>
<b>TAX Taxation, Department of</b>											
Holding Account Redistribution Fund Group Total	\$ 56,335	\$ 4,082	\$ 3,382	\$ 50	\$ 0	\$ 100,000	\$ 100,000	N/A	\$ 100,000	\$ 0	0.0%
<b>Taxation, Department of Total</b>	<b>\$ 1,766,559,623</b>	<b>\$ 1,670,487,139</b>	<b>\$ 1,915,159,930</b>	<b>\$ 1,786,075,453</b>	<b>\$ 1,962,776,026</b>	<b>\$ 1,889,855,653</b>	<b>(\$72,920,373)</b>	<b>-3.7%</b>	<b>\$ 1,959,035,232</b>	<b>\$ 69,179,579</b>	<b>3.7%</b>
<b>DOT Transportation, Department of</b>											
GRF 770-501 Public Transportation Grants	\$ 486,626	\$ 45,868	\$ 64,345	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 770-557 County Airport Improvements	\$ 107,689	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF 774-445 Youngstown Intermodal Project	\$ 0	---	\$ 91,300	---	---	---	---	N/A	---	---	N/A
GRF 774-447 Intermodal Capital Grants	\$ 1,740,416	\$ 670,084	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 775-451 Public Transportation-State	\$ 21,141,793	\$ 26,358,878	\$ 21,178,984	\$ 29,887,079	\$ 18,086,907	\$ 18,875,595	\$ 788,688	4.4%	\$ 19,525,595	\$ 650,000	3.4%
GRF 775-453 Waterfront Line Lease Payments-State	\$ 1,772,000	\$ 1,771,140	\$ 1,775,847	\$ 1,775,513	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF 775-456 Public Transportation/Discretionary Ca	\$ 3,355,841	\$ 742,970	\$ 4,527,035	\$ 1,514,865	\$ 1,085,385	\$ 0	(\$1,085,385)	-100.0%	\$ 0	\$ 0	N/A
GRF 775-458 Elderly & Disabled Fare Assistance	\$ 3,239,369	\$ 3,284,284	\$ 3,349,962	\$ 3,315,504	\$ 3,435,048	\$ 0	(\$3,435,048)	-100.0%	\$ 0	\$ 0	N/A
GRF 776-465 Ohio Rail Development Commission	\$ 414,450	\$ 3,939,042	\$ 3,647,721	\$ 5,561,743	\$ 3,883,670	\$ 3,116,889	(\$766,781)	-19.7%	\$ 2,936,056	(\$180,833)	-5.8%
GRF 776-466 Railroad Crossing/Grade Separation	---	---	---	\$ 326,020	\$ 2,121,806	\$ 500,000	(\$1,621,806)	-76.4%	\$ 840,000	\$ 340,000	68.0%
GRF 777-471 Airport Improvements-State	\$ 2,571,895	\$ 3,730,187	\$ 4,623,580	\$ 2,678,065	\$ 3,087,125	\$ 1,908,495	(\$1,178,630)	-38.2%	\$ 1,908,495	\$ 0	0.0%
GRF 777-473 Rickenbacker Lease Payments-State	\$ 78,511	\$ 581,373	\$ 540,230	\$ 548,131	\$ 565,224	\$ 591,600	\$ 26,376	4.7%	\$ 591,500	(\$100)	0.0%
GRF 778-488 Port Assistance Grants-State	\$ 113,036	\$ 0	---	---	---	\$ 0	---	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>	<b>\$ 35,021,626</b>	<b>\$ 41,123,826</b>	<b>\$ 39,799,003</b>	<b>\$ 45,606,919</b>	<b>\$ 32,265,165</b>	<b>\$ 24,992,579</b>	<b>(\$7,272,586)</b>	<b>-22.5%</b>	<b>\$ 25,801,646</b>	<b>\$ 809,067</b>	<b>3.2%</b>
3B9 776-662 Rail Transportation-Federal	\$ 897,541	\$ 125,000	---	---	\$ 0	\$ 50,000	\$ 50,000	N/A	\$ 50,000	\$ 0	0.0%
<b>Federal Special Revenue Fund Group Total</b>	<b>\$ 897,541</b>	<b>\$ 125,000</b>	<b>---</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>N/A</b>	<b>\$ 50,000</b>	<b>\$ 0</b>	<b>0.0%</b>
4N4 776-663 Panhandle Lease Reserve Payments	\$ 0	\$ 0	---	---	\$ 0	\$ 770,000	\$ 770,000	N/A	\$ 770,000	\$ 0	0.0%
4N4 776-664 Rail Transportation-Other	\$ 251,575	\$ 0	\$ 28,000	\$ 341,501	\$ 613,446	\$ 1,919,500	\$ 1,306,054	212.9%	\$ 2,111,500	\$ 192,000	10.0%
5E7 775-657 Transit Capital Funds	---	\$ 523,987	\$ 3,045,541	\$ 9,199,953	\$ 3,025,917	\$ 0	(\$3,025,917)	-100.0%	\$ 0	\$ 0	N/A
5W8 773-605 Roadside Rest Area Improvement	---	---	---	---	---	\$ 250,000	---	N/A	\$ 250,000	\$ 0	0.0%
5W9 777-615 County Airport Maintenance Assistance	---	---	---	---	---	\$ 570,000	---	N/A	\$ 570,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>	<b>\$ 251,575</b>	<b>\$ 523,987</b>	<b>\$ 3,073,541</b>	<b>\$ 9,541,454</b>	<b>\$ 3,639,363</b>	<b>\$ 3,509,500</b>	<b>(\$129,863)</b>	<b>-3.6%</b>	<b>\$ 3,701,500</b>	<b>\$ 192,000</b>	<b>5.5%</b>
<b>Transportation, Department of Total</b>	<b>\$ 36,170,742</b>	<b>\$ 41,772,813</b>	<b>\$ 42,872,544</b>	<b>\$ 55,148,373</b>	<b>\$ 35,904,528</b>	<b>\$ 28,552,079</b>	<b>(\$7,352,449)</b>	<b>-20.5%</b>	<b>\$ 29,553,146</b>	<b>\$ 1,001,067</b>	<b>3.5%</b>
<b>TOS Treasurer of State</b>											
GRF 090-321 Operating Expenses	\$ 8,255,648	\$ 7,207,049	\$ 7,321,402	\$ 9,412,744	\$ 8,677,775	\$ 9,329,082	\$ 651,307	7.5%	\$ 9,619,082	\$ 290,000	3.1%
GRF 090-401 Office of the Sinking Fund	\$ 213,019	\$ 279,191	\$ 425,503	\$ 377,505	\$ 270,718	\$ 554,868	\$ 284,150	105.0%	\$ 554,868	\$ 0	0.0%
GRF 090-402 Continuing Education	\$ 383,164	\$ 395,260	\$ 443,478	\$ 417,665	\$ 462,265	\$ 463,585	\$ 1,320	0.3%	\$ 463,585	\$ 0	0.0%
GRF 090-510 PERS Cost of Living	\$ 794	\$ 136	\$ 451	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>TOS Treasurer of State</b>													
GRF	090-511	STRS Cost of Living	\$ 1,740	\$ 1,276	\$ 1,178	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-512	SERS Cost of Living	\$ 581	\$ 542	\$ 510	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-520	PERS Pension Benefits	\$ 176,921	\$ 77,470	\$ 111,056	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-521	STRS Pension Benefits	\$ 357,546	\$ 287,424	\$ 229,005	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-522	SERS Pension Benefits	\$ 93,501	\$ 75,226	\$ 60,152	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-523	Highway Patrol Retirement System	\$ 4,156	\$ 3,034	\$ 2,236	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-524	Police and Fire Disability Pension Fund	\$ 68,820	\$ 50,000	\$ 45,000	\$ 39,684	\$ 32,360	\$ 35,000	\$ 2,640	8.2%	\$ 30,000	(\$5,000)	-14.3%
GRF	090-530	PERS Ad Hoc Cost of Living	\$ 852,105	\$ 616,410	\$ 638,426	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-531	STRS Ad Hoc Cost of Living	\$ 1,707,567	\$ 1,491,584	\$ 1,283,545	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-532	SERS Ad Hoc Cost of Living	\$ 263,152	\$ 227,946	\$ 195,557	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-533	Highway Patrol Ad Hoc Cost of Living	\$ 24,991	\$ 22,498	\$ 20,295	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	090-534	Police & Fire Ad Hoc Cost of Living	\$ 349,258	\$ 312,024	\$ 280,826	\$ 250,446	\$ 223,908	\$ 225,000	\$ 1,092	0.5%	\$ 230,000	\$ 5,000	2.2%
GRF	090-544	Police and Fire State Contribution	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0	0.0%	\$ 1,200,000	\$ 0	0.0%
GRF	090-554	Police and Fire Survivor Benefits	\$ 1,865,630	\$ 1,719,530	\$ 1,586,540	\$ 1,441,120	\$ 1,324,110	\$ 1,320,000	(\$4,110)	-0.3%	\$ 1,260,000	(\$60,000)	-4.5%
GRF	090-575	Police and Fire Death Benefits	\$ 19,300,000	\$ 19,500,000	\$ 21,280,000	\$ 23,000,000	\$ 24,000,000	\$ 24,000,000	\$ 0	0.0%	\$ 25,000,000	\$ 1,000,000	4.2%
GRF	090-900	Debt Service	\$ 108,877,958	\$ 115,306,777	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 143,996,551</b>	<b>\$ 148,773,377</b>	<b>\$ 35,125,159</b>	<b>\$ 36,139,163</b>	<b>\$ 36,191,136</b>	<b>\$ 37,127,535</b>	<b>\$ 936,399</b>	<b>2.6%</b>	<b>\$ 38,357,535</b>	<b>\$ 1,230,000</b>	<b>3.3%</b>
182	090-608	Financial Planning Commissions	\$ 2,601	\$ 5,697	\$ 6,927	\$ 8,467	\$ 1,888	\$ 0	(\$1,888)	-100.0%	\$ 0	\$ 0	N/A
4E9	090-603	Securities Lending Income	\$ 1,913,308	\$ 4,622,334	\$ 4,822,596	\$ 4,191,274	\$ 2,282,537	\$ 2,400,000	\$ 117,463	5.1%	\$ 2,100,000	(\$300,000)	-12.5%
4N0	090-611	Treasury Education	\$ 0	\$ 1,389	\$ 801	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
577	090-605	Investment Pool Reimbursement	\$ 673,768	\$ 828,925	\$ 735,887	\$ 242,136	\$ 592,086	\$ 600,000	\$ 7,914	1.3%	\$ 550,000	(\$50,000)	-8.3%
605	090-609	Treasurer of State Administrative Fund	\$ 230,996	\$ 649,443	\$ 920,316	\$ 133,430	\$ 1,671,268	\$ 600,000	(\$1,071,268)	-64.1%	\$ 700,000	\$ 100,000	16.7%
<b>General Services Fund Group Total</b>			<b>\$ 2,820,673</b>	<b>\$ 6,107,788</b>	<b>\$ 6,486,526</b>	<b>\$ 4,575,307</b>	<b>\$ 4,547,779</b>	<b>\$ 3,600,000</b>	<b>(\$947,779)</b>	<b>-20.8%</b>	<b>\$ 3,350,000</b>	<b>(\$250,000)</b>	<b>-6.9%</b>
5C5	090-602	County Treasurer Education	\$ 100,301	\$ 92,358	\$ 119,935	\$ 91,179	\$ 149,758	\$ 175,000	\$ 25,242	16.9%	\$ 135,000	(\$40,000)	-22.9%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 100,301</b>	<b>\$ 92,358</b>	<b>\$ 119,935</b>	<b>\$ 91,179</b>	<b>\$ 149,758</b>	<b>\$ 175,000</b>	<b>\$ 25,242</b>	<b>16.9%</b>	<b>\$ 135,000</b>	<b>(\$40,000)</b>	<b>-22.9%</b>
077	090-900	State Capital Improvement Bond Serv	\$ 109,419,227	\$ 115,632,463	---	---	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>Debt Service Fund Group Total</b>			<b>\$ 109,419,227</b>	<b>\$ 115,632,463</b>	<b>---</b>	<b>---</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
425	090-635	Tax Refunds	\$ 0	---	---	\$ 28,301,099	\$ 9,392,291	\$ 31,000,000	\$ 21,607,709	230.1%	\$ 31,000,000	\$ 0	0.0%
<b>Agency Fund Group Total</b>			<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>\$ 28,301,099</b>	<b>\$ 9,392,291</b>	<b>\$ 31,000,000</b>	<b>\$ 21,607,709</b>	<b>230.1%</b>	<b>\$ 31,000,000</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Treasurer of State Total</b>			<b>\$ 256,336,752</b>	<b>\$ 270,605,986</b>	<b>\$ 41,731,620</b>	<b>\$ 69,106,748</b>	<b>\$ 50,280,964</b>	<b>\$ 71,902,535</b>	<b>\$ 21,621,571</b>	<b>43.0%</b>	<b>\$ 72,842,535</b>	<b>\$ 940,000</b>	<b>1.3%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>TTA Ohio Tuition Trust Authority</b>													
5P3	095-602	Variable Savings Plan	----	----	\$ 6,836	\$ 40,476	\$ 1,371,963	\$ 1,639,747	\$ 267,784	19.5%	\$ 1,690,213	\$ 50,466	3.1%
645	095-601	Operating Expenses	\$ 3,241,637	\$ 3,533,252	\$ 3,717,565	\$ 4,237,835	\$ 3,049,799	\$ 3,570,614	\$ 520,815	17.1%	\$ 3,689,101	\$ 118,487	3.3%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 3,241,637</b>	<b>\$ 3,533,252</b>	<b>\$ 3,724,401</b>	<b>\$ 4,278,311</b>	<b>\$ 4,421,762</b>	<b>\$ 5,210,361</b>	<b>\$ 788,599</b>	<b>17.8%</b>	<b>\$ 5,379,314</b>	<b>\$ 168,953</b>	<b>3.2%</b>
<b>Ohio Tuition Trust Authority Total</b>			<b>\$ 3,241,637</b>	<b>\$ 3,533,252</b>	<b>\$ 3,724,401</b>	<b>\$ 4,278,311</b>	<b>\$ 4,421,762</b>	<b>\$ 5,210,361</b>	<b>\$ 788,599</b>	<b>17.8%</b>	<b>\$ 5,379,314</b>	<b>\$ 168,953</b>	<b>3.2%</b>
<b>UST Petroleum Underground Storage Tank Release Compensation Board</b>													
691	810-632	PUSTRCB Staff	\$ 697,786	\$ 768,697	\$ 735,510	\$ 862,295	\$ 901,027	\$ 1,075,158	\$ 174,131	19.3%	\$ 1,075,158	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 697,786</b>	<b>\$ 768,697</b>	<b>\$ 735,510</b>	<b>\$ 862,295</b>	<b>\$ 901,027</b>	<b>\$ 1,075,158</b>	<b>\$ 174,131</b>	<b>19.3%</b>	<b>\$ 1,075,158</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>Petroleum Underground Storage Tank Release Compe</b>			<b>\$ 697,786</b>	<b>\$ 768,697</b>	<b>\$ 735,510</b>	<b>\$ 862,295</b>	<b>\$ 901,027</b>	<b>\$ 1,075,158</b>	<b>\$ 174,131</b>	<b>19.3%</b>	<b>\$ 1,075,158</b>	<b>\$ 0</b>	<b>0.0%</b>
<b>OVH Ohio Veterans' Home Agency</b>													
GRF	430-100	Personal Services	\$ 12,168,231	\$ 13,832,625	\$ 13,934,450	\$ 14,515,770	\$ 15,414,502	\$ 20,664,311	\$ 5,249,809	34.1%	\$ 18,877,112	(\$ 1,787,199)	-8.6%
GRF	430-200	Maintenance	\$ 4,877,159	\$ 5,085,709	\$ 5,297,387	\$ 5,147,940	\$ 5,115,195	\$ 6,912,553	\$ 1,797,358	35.1%	\$ 6,546,928	(\$ 365,625)	-5.3%
<b>General Revenue Fund Total</b>			<b>\$ 17,045,390</b>	<b>\$ 18,918,334</b>	<b>\$ 19,231,837</b>	<b>\$ 19,663,710</b>	<b>\$ 20,529,697</b>	<b>\$ 27,576,864</b>	<b>\$ 7,047,167</b>	<b>34.3%</b>	<b>\$ 25,424,040</b>	<b>(\$ 2,152,824)</b>	<b>-7.8%</b>
484	430-603	Rental and Service Revenue	\$ 88,778	\$ 111,013	\$ 354,273	\$ 436,655	\$ 501,704	\$ 709,737	\$ 208,033	41.5%	\$ 709,737	\$ 0	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 88,778</b>	<b>\$ 111,013</b>	<b>\$ 354,273</b>	<b>\$ 436,655</b>	<b>\$ 501,704</b>	<b>\$ 709,737</b>	<b>\$ 208,033</b>	<b>41.5%</b>	<b>\$ 709,737</b>	<b>\$ 0</b>	<b>0.0%</b>
319	430-608	Southern Home Equipment	----	----	----	----	\$ 183,003	----	----	N/A	----	----	N/A
319	430-746	Community Based Outreach Clinic	\$ 179,815	\$ 0	----	----	----	----	----	N/A	----	----	N/A
319	430-747	Kitchen Etal	\$ 637,166	\$ 0	----	----	----	----	----	N/A	----	----	N/A
3L2	430-601	Federal Grants	\$ 6,620,214	\$ 8,212,120	\$ 9,585,358	\$ 9,650,843	\$ 10,811,840	\$ 12,220,340	\$ 1,408,500	13.0%	\$ 14,696,578	\$ 2,476,238	20.3%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 7,437,195</b>	<b>\$ 8,212,120</b>	<b>\$ 9,585,358</b>	<b>\$ 9,650,843</b>	<b>\$ 10,994,843</b>	<b>\$ 12,220,340</b>	<b>\$ 1,225,497</b>	<b>11.1%</b>	<b>\$ 14,696,578</b>	<b>\$ 2,476,238</b>	<b>20.3%</b>
4E2	430-602	Veterans Home Operating	\$ 3,838,932	\$ 4,386,557	\$ 4,272,087	\$ 6,069,290	\$ 6,057,746	\$ 6,719,938	\$ 662,192	10.9%	\$ 7,769,277	\$ 1,049,339	15.6%
604	430-604	Veterans Home Improvement	\$ 694,386	\$ 776,960	\$ 500,271	\$ 655,117	\$ 777,285	\$ 770,096	(\$ 7,189)	-0.9%	\$ 770,096	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 4,533,318</b>	<b>\$ 5,163,517</b>	<b>\$ 4,772,358</b>	<b>\$ 6,724,406</b>	<b>\$ 6,835,031</b>	<b>\$ 7,490,034</b>	<b>\$ 655,003</b>	<b>9.6%</b>	<b>\$ 8,539,373</b>	<b>\$ 1,049,339</b>	<b>14.0%</b>
<b>Ohio Veterans' Home Agency Total</b>			<b>\$ 29,104,681</b>	<b>\$ 32,404,984</b>	<b>\$ 33,943,825</b>	<b>\$ 36,475,614</b>	<b>\$ 38,861,275</b>	<b>\$ 47,996,975</b>	<b>\$ 9,135,700</b>	<b>23.5%</b>	<b>\$ 49,369,728</b>	<b>\$ 1,372,753</b>	<b>2.9%</b>
<b>VET Veterans' Organizations</b>													
GRF	743-501	American Ex-Prisoners of War	\$ 23,894	\$ 24,444	\$ 25,030	\$ 25,030	\$ 25,030	\$ 25,030	\$ 0	0.0%	\$ 25,030	\$ 0	0.0%
GRF	746-501	Army and Navy Union, USA, Inc.	\$ 52,515	\$ 53,723	\$ 55,012	\$ 55,012	\$ 55,012	\$ 55,012	\$ 0	0.0%	\$ 55,012	\$ 0	0.0%
GRF	747-501	Korean War Veterans	\$ 47,208	\$ 47,751	\$ 49,452	\$ 49,452	\$ 49,453	\$ 53,953	\$ 4,500	9.1%	\$ 49,453	(\$ 4,500)	-8.3%
GRF	748-501	Jewish War Veterans	\$ 28,092	\$ 28,692	\$ 29,367	\$ 29,715	\$ 29,715	\$ 29,715	\$ 0	0.0%	\$ 29,715	\$ 0	0.0%
GRF	749-501	Catholic War Veterans	\$ 55,358	\$ 56,631	\$ 57,990	\$ 57,990	\$ 57,990	\$ 57,990	\$ 0	0.0%	\$ 57,990	\$ 0	0.0%
GRF	750-501	Military Order of the Purple Heart	\$ 53,818	\$ 55,056	\$ 56,377	\$ 56,377	\$ 56,377	\$ 56,377	\$ 0	0.0%	\$ 56,377	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>VET Veterans' Organizations</b>													
GRF	751-501	Viet Nam Veterans of America	\$ 170,284	\$ 177,946	\$ 181,950	\$ 185,954	\$185,954	\$ 185,954	\$ 0	0.0%	\$ 185,954	\$ 0	0.0%
GRF	752-501	American Legion of Ohio	\$ 231,064	\$ 241,462	\$ 252,328	\$ 252,328	\$252,328	\$ 252,328	\$ 0	0.0%	\$ 252,328	\$ 0	0.0%
GRF	753-501	Amvets	\$ 197,627	\$ 217,979	\$ 887,919	\$ 237,919	\$235,882	\$ 237,919	\$ 2,037	0.9%	\$ 237,919	\$ 0	0.0%
GRF	754-501	Disabled American Veterans	\$ 150,821	\$ 159,146	\$ 165,998	\$ 165,998	\$166,308	\$ 166,308	\$ 0	0.0%	\$ 166,308	\$ 0	0.0%
GRF	755-501	Rainbow Division Veterans Association	\$ 2,017	\$ 4,127	---	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	756-501	Marine Corps League	\$ 78,727	\$ 82,270	\$ 85,972	\$ 85,972	\$85,972	\$ 85,972	\$ 0	0.0%	\$ 85,972	\$ 0	0.0%
GRF	757-501	37th Div AEF Veterans Association	\$ 5,540	\$ 5,807	\$ 5,946	\$ 5,946	\$5,946	\$ 5,946	\$ 0	0.0%	\$ 5,946	\$ 0	0.0%
GRF	758-501	Veterans of Foreign Wars	\$ 136,538	\$ 163,846	\$ 196,615	\$ 196,615	\$196,615	\$ 196,615	\$ 0	0.0%	\$ 196,615	\$ 0	0.0%
GRF	759-501	Veterans of World War I	\$ 23,894	\$ 24,444	\$ 25,030	\$ 24,780	\$24,780	\$ 0	(\$24,780)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 1,257,397</b>	<b>\$ 1,343,324</b>	<b>\$ 2,074,985</b>	<b>\$ 1,429,087</b>	<b>\$ 1,427,362</b>	<b>\$ 1,409,119</b>	<b>(\$18,243)</b>	<b>-1.3%</b>	<b>\$ 1,404,619</b>	<b>(\$4,500)</b>	<b>-0.3%</b>
<b>Veterans' Organizations Total</b>			<b>\$ 1,257,397</b>	<b>\$ 1,343,324</b>	<b>\$ 2,074,985</b>	<b>\$ 1,429,087</b>	<b>\$ 1,427,362</b>	<b>\$ 1,409,119</b>	<b>(\$18,243)</b>	<b>-1.3%</b>	<b>\$ 1,404,619</b>	<b>(\$4,500)</b>	<b>-0.3%</b>
<b>DVM Veterinary Medical Board</b>													
4K9	888-609	Operating Expenses	\$ 324,794	\$ 400,935	\$ 366,677	\$ 256,433	\$275,910	\$ 444,208	\$ 168,298	61.0%	\$ 453,043	\$ 8,835	2.0%
<b>General Services Fund Group Total</b>			<b>\$ 324,794</b>	<b>\$ 400,935</b>	<b>\$ 366,677</b>	<b>\$ 256,433</b>	<b>\$ 275,910</b>	<b>\$ 444,208</b>	<b>\$ 168,298</b>	<b>61.0%</b>	<b>\$ 453,043</b>	<b>\$ 8,835</b>	<b>2.0%</b>
<b>Veterinary Medical Board Total</b>			<b>\$ 324,794</b>	<b>\$ 400,935</b>	<b>\$ 366,677</b>	<b>\$ 256,433</b>	<b>\$ 275,910</b>	<b>\$ 444,208</b>	<b>\$ 168,298</b>	<b>61.0%</b>	<b>\$ 453,043</b>	<b>\$ 8,835</b>	<b>2.0%</b>
<b>WPR Women's Policy and Research Commission</b>													
GRF	920-321	Operating Expenses	\$ 244,014	\$ 252,413	\$ 289,590	\$ 4,832	\$0	---	---	N/A	---	---	N/A
<b>General Revenue Fund Total</b>			<b>\$ 244,014</b>	<b>\$ 252,413</b>	<b>\$ 289,590</b>	<b>\$ 4,832</b>	<b>\$ 0</b>	<b>---</b>	<b>---</b>	<b>N/A</b>	<b>---</b>	<b>---</b>	<b>N/A</b>
4V9	920-602	Women's Policy and Research Commi	\$ 1,150	\$ 6,248	\$ 10,240	\$ 261	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,150</b>	<b>\$ 6,248</b>	<b>\$ 10,240</b>	<b>\$ 261</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>Women's Policy and Research Commission Total</b>			<b>\$ 245,164</b>	<b>\$ 258,661</b>	<b>\$ 299,829</b>	<b>\$ 5,092</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>
<b>DYS Youth Services, Department of</b>													
GRF	470-401	RECLAIM Ohio	\$ 137,993,236	\$ 147,960,057	\$ 153,776,923	\$ 158,494,607	\$154,139,365	\$ 164,637,416	\$ 10,498,051	6.8%	\$ 167,697,792	\$ 3,060,376	1.9%
GRF	470-402	Community Program Services	\$ 2,924,576	\$ 2,334,926	\$ 2,149,757	\$ 1,071,597	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	470-404	Vocational Rehabilitation	\$ 256,250	\$ 0	\$ 268,435	---	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	470-405	County Program Development	\$ 600,000	\$ 0	---	---	\$0	\$ 0	---	N/A	\$ 0	\$ 0	N/A
GRF	470-412	Lease Rental Payments	\$ 9,659,134	\$ 13,251,131	\$ 13,250,822	\$ 17,003,741	\$17,122,802	\$ 21,110,100	\$ 3,987,298	23.3%	\$ 21,110,000	(\$100)	0.0%
GRF	470-501	Rehabilitation Subsidy	---	\$ 2,014,946	\$ 2,068,645	\$ 111,230	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	470-502	Detention Subsidies	\$ 8,104,443	\$ 6,211,139	\$ 5,820,691	\$ 342,497	\$0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	470-510	Youth Services	\$ 21,274,368	\$ 21,243,779	\$ 21,772,243	\$ 18,558,579	\$18,558,587	\$ 18,608,587	\$ 50,000	0.3%	\$ 18,608,587	\$ 0	0.0%

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Group**

<b>Line Item Detail by Agency</b>			<b>FY 1999.</b>	<b>FY 2000.</b>	<b>FY 2001.</b>	<b>FY 2002.</b>	<b>FY 2003.</b>	<b>FY 2004: Appropriations:</b>	<b>\$ Change 2003 to 2004:</b>	<b>% Change 2003 to 2004:</b>	<b>FY 2005: Appropriations:</b>	<b>\$ Change 2004 to 2005:</b>	<b>% Change 2004 to 2005:</b>
<b>DYS Youth Services, Department of</b>													
GRF	472-321	Parole Operations	\$ 16,274,217	\$ 16,873,690	\$ 16,140,171	\$ 15,857,921	\$15,725,815	\$ 15,347,154	(\$378,661)	-2.4%	\$ 14,841,872	(\$505,282)	-3.3%
GRF	474-321	Facilities Activation	\$ 0	\$ 2,489,486	\$ 469,326	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
GRF	477-321	Administrative Operations	\$ 13,845,951	\$ 13,739,593	\$ 13,870,253	\$ 14,490,306	\$13,991,425	\$ 14,427,323	\$ 435,898	3.1%	\$ 14,166,008	(\$261,315)	-1.8%
GRF	477-406	Interagency Collaborations	\$ 250,000	\$ 250,000	\$ 250,000	\$ 248,663	\$249,659	\$ 0	(\$249,659)	-100.0%	\$ 0	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 211,182,175</b>	<b>\$ 226,368,747</b>	<b>\$ 229,837,266</b>	<b>\$ 226,179,141</b>	<b>\$ 219,787,653</b>	<b>\$ 234,130,580</b>	<b>\$ 14,342,927</b>	<b>6.5%</b>	<b>\$ 236,424,259</b>	<b>\$ 2,293,679</b>	<b>1.0%</b>
175	470-613	Education Reimbursement	\$ 6,581,600	\$ 6,740,152	\$ 10,423,639	\$ 10,589,292	\$7,707,382	\$ 8,817,598	\$ 1,110,216	14.4%	\$ 8,817,598	\$ 0	0.0%
216	470-620	Juvenile Conferences	\$ 72,894	\$ 0	----	----	----	----	----	N/A	----	----	N/A
479	470-609	Employee Food Service	\$ 66,179	\$ 125,800	\$ 151,547	\$ 77,420	\$149,670	\$ 118,454	(\$31,216)	-20.9%	\$ 122,008	\$ 3,554	3.0%
4A2	470-602	Child Support	\$ 298,621	\$ 599,262	\$ 437,872	\$ 322,974	\$297,286	\$ 311,302	\$ 14,016	4.7%	\$ 320,641	\$ 9,339	3.0%
4G6	470-605	General Operational Funds	\$ 4,145	\$ 0	----	----	\$7,022	\$ 10,000	\$ 2,978	42.4%	\$ 10,000	\$ 0	0.0%
4J7	470-619	Mental Health & Substance Abuse Tre	\$ 1,324,144	\$ 309,078	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	N/A
523	470-621	Wellness Program	\$ 25,027	\$ 114,386	\$ 154,883	\$ 16,581	\$ 0	\$ 197,778	\$ 197,778	N/A	\$ 197,778	\$ 0	0.0%
6A5	470-616	Building Demolition	\$ 0	----	----	----	\$16,000	\$ 0	(\$16,000)	-100.0%	\$ 0	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 8,372,610</b>	<b>\$ 7,888,678</b>	<b>\$ 11,167,941</b>	<b>\$ 11,006,267</b>	<b>\$ 8,177,360</b>	<b>\$ 9,455,132</b>	<b>\$ 1,277,772</b>	<b>15.6%</b>	<b>\$ 9,468,025</b>	<b>\$ 12,893</b>	<b>0.1%</b>
321	470-601	Education	\$ 1,213,600	\$ 1,233,741	\$ 1,387,183	\$ 1,398,915	\$1,716,612	\$ 1,491,587	(\$225,025)	-13.1%	\$ 1,555,147	\$ 63,560	4.3%
321	470-603	Juvenile Justice Prevention	\$ 1,029,011	\$ 1,290,226	\$ 2,101,246	\$ 1,449,384	\$2,182,115	\$ 1,558,138	(\$623,977)	-28.6%	\$ 1,558,138	\$ 0	0.0%
321	470-606	Nutrition	\$ 2,108,730	\$ 2,404,752	\$ 2,569,256	\$ 2,452,236	\$2,248,802	\$ 2,389,587	\$ 140,785	6.3%	\$ 2,485,170	\$ 95,583	4.0%
321	470-610	Rehabilitation Programs	\$ 74,309	\$ 217,775	\$ 423,011	\$ 330,142	\$769,326	\$ 585,000	(\$184,326)	-24.0%	\$ 585,000	\$ 0	0.0%
321	470-614	Title IV-E Reimbursements	\$ 6,405,315	\$ 5,827,094	\$ 5,690,294	\$ 2,901,383	\$4,908,668	\$ 4,776,002	(\$132,666)	-2.7%	\$ 4,919,282	\$ 143,280	3.0%
321	470-617	AmeriCorps Programs	\$ 234,614	\$ 209,164	\$ 235,087	\$ 318,615	\$277,526	\$ 460,000	\$ 182,474	65.8%	\$ 460,000	\$ 0	0.0%
3V5	470-604	Juvenile Justice/Delinquency Preventio	----	----	----	\$ 1,399,181	\$4,055,100	\$ 4,091,100	\$ 36,000	0.9%	\$ 4,254,744	\$ 163,644	4.0%
3V9	470-608	Federal Juvenile Programs FFY 01	----	----	----	\$ 1,691,604	\$4,644,409	\$ 0	(\$4,644,409)	-100.0%	\$ 0	\$ 0	N/A
3W0	470-611	Federal Juvenile Programs FFY 02	----	----	----	----	\$2,027,290	\$ 4,500,000	\$ 2,472,710	122.0%	\$ 0	(\$4,500,000)	-100.0%
3Z8	470-625	Federal Juvenile Programs FFY 04	----	----	----	----	\$ 0	\$ 7,828,899	\$ 7,828,899	N/A	\$ 4,500,000	(\$3,328,899)	-42.5%
3Z9	470-626	Federal Juvenile Programs FFY 05	----	----	----	----	\$ 0	\$ 0	\$ 0	N/A	\$ 7,828,899	\$ 7,828,899	N/A
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 11,065,579</b>	<b>\$ 11,182,752</b>	<b>\$ 12,406,076</b>	<b>\$ 11,941,459</b>	<b>\$ 22,829,848</b>	<b>\$ 27,680,313</b>	<b>\$ 4,850,465</b>	<b>21.2%</b>	<b>\$ 28,146,380</b>	<b>\$ 466,067</b>	<b>1.7%</b>
147	470-612	Vocational Education	\$ 1,455,879	\$ 1,883,836	\$ 1,806,355	\$ 1,864,073	\$2,068,864	\$ 2,523,653	\$ 454,789	22.0%	\$ 2,630,612	\$ 106,959	4.2%
4W3	470-618	Help Me Grow	\$ 1,056	\$ 0	\$ 1,000	----	\$10,760	\$ 11,587	\$ 827	7.7%	\$ 11,587	\$ 0	0.0%
5J7	470-623	Residential Treatment Services	----	\$ 1,462,391	\$ 421,462	\$ 7,057	\$254,144	\$ 500,000	\$ 245,856	96.7%	\$ 500,000	\$ 0	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 1,456,935</b>	<b>\$ 3,346,227</b>	<b>\$ 2,228,816</b>	<b>\$ 1,871,130</b>	<b>\$ 2,333,768</b>	<b>\$ 3,035,240</b>	<b>\$ 701,472</b>	<b>30.1%</b>	<b>\$ 3,142,199</b>	<b>\$ 106,959</b>	<b>3.5%</b>
<b>Youth Services, Department of Total</b>			<b>\$ 232,077,299</b>	<b>\$ 248,786,404</b>	<b>\$ 255,640,099</b>	<b>\$ 250,997,997</b>	<b>\$ 253,128,629</b>	<b>\$ 274,301,265</b>	<b>\$ 21,172,636</b>	<b>8.4%</b>	<b>\$ 277,180,863</b>	<b>\$ 2,879,598</b>	<b>1.0%</b>

**FY 2004 - 2005 Final Appropriation Amounts**

**All Fund Grou**

<i>Line Item Detail by Agency</i>	<i>FY 1999.</i>	<i>FY 2000.</i>	<i>FY 2001.</i>	<i>FY 2002.</i>	<i>FY 2003.</i>	<i>FY 2004: Appropriations:</i>	<i>\$ Change 2003 to 2004:</i>	<i>% Change 2003 to 2004:</i>	<i>FY 2005: Appropriations:</i>	<i>\$ Change 2004 to 2005:</i>	<i>% Change 2004 to 2005:</i>
Main Operating Appropriations Bill Total	\$ 32,737,184,465	\$ 34,869,867,330	\$ 37,895,171,545	\$ 39,876,870,557	\$ 41,968,638,066	\$ 45,500,121,768	\$ 3,531,483,702	8.4%	\$ 47,124,474,480	\$ 1,624,352,712	3.6%
<b>GRAND TOTAL</b>	\$ 32,737,184,465	\$ 34,869,867,330	\$ 37,895,171,545	\$ 39,876,870,557	\$ 41,968,638,066	\$ 45,500,121,768	\$ 3,531,483,702	8.41%	\$ 47,124,474,480	\$ 1,624,352,712	3.57%