



BUDGET IN DETAIL

as introduced

Transportation

BWC

OIC

Main Operating

February 28, 2003

Legislative Service Commission



Ohio Legislative Service Commission

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February 28, 2003

Dear Reader:

This report contains information about the biennial appropriation bills for the FY 2004 – FY 2005 biennium. The first two sections of the document list total agency appropriations for the General Revenue Fund and for all fund groups. A section detailing the appropriation amounts by account line item follows this. The appropriations are further divided into the four respective budgets: the Transportation Budget, the Bureau of Workers' Compensation Budget, the Ohio Industrial Commission Budget, and the Main Operating Budget.

Please note that the estimated General Revenue Fund (GRF) spending for FY 2003 used in this spreadsheet reflects the 2.5 percent reduction made as a result of the Governor's January 22, 2003 budget cut order. The executive reduction was applied across-the-board to FY 2003 GRF appropriations to all non-exempt line items. Subsequent to such reductions (and not reflected in this spreadsheet), state agencies were permitted to reallocate the amount that each of their GRF appropriation line items was reduced, while still absorbing the 2.5 percent budget cut within the total amount of their GRF appropriations.

Sincerely,

Sara D. Anderson
Budget Database Coordinator

Table of Contents

Agenc	Page	Agenc	Page
Development, Department of	11	Career Colleges and Schools, State Board of	28
Public Safety, Department of	11	Chemical Dependency Professionals Board	28
Public Works Commission	13	Chiropractic Examiners, State Board of	28
Transportation, Department of	14	Commerce, Department of	29
Bureau of Workers' Compensation	15	Ohio Civil Rights Commission	29
Ohio Industrial Commission	16	Consumers' Counsel, Office of	30
Accountancy Board of Ohio	17	Controlling Board	30
Accrued Leave Liability	17	Cosmetology, State Board of	31
Adjutant General	17	Counselor and Social Worker Board	31
Administrative Services, Department of	18	Court of Claims	31
African American Males, Commission on	20	Criminal Justice Services, Office of	31
Aging, Department of	20	Board of Deposit	32
Joint Committee on Agency Rule Review	20	Dental Board, Ohio State	32
Agriculture, Department of	21	Dietetics, Board of	35
Air Quality Development Authority	23	Dispute Resolution and Conflict Management Commi	35
Alcohol and Drug Addiction Services, Department of	23	Education, Department of	35
Ambulance Licensing Board	24	Embalmers and Funeral Directors, State Board of	40
Architects, State Board of Examiners of	24	Employment Relations Board, State	40
Arts Council, Ohio	24	Ohio Educational Telecommunications Network Com	40
Arts and Sports Facilities Commission	25	Ohio Elections Commission	40
Attorney General	25	Engineers and Surveyors, State Board of	41
Ohio Athletic Commission	25	Environmental Protection Agency	41
Auditor of State	26	Environmental Review Appeals Commission	43
Barber Examiners, Board of	27	Ethics Commission	43
Budget and Management, Office of	27	Expositions Commission	43
Capitol Square Review and Advisory Board	28	Health, Department of	44

Agenc	Page	Agenc	Page
Office of the Governor	44	Optometry, State Board of	62
Higher Educational Facility Commission, Ohio	46	Orthotics, Prosthetics and Pedorthics	63
Hispanic / Latino Affairs, Commission on	46	Pharmacy, State Board of	63
Historical Society, Ohio	47	Psychology, State Board of	63
House of Representatives	47	Public Defender Commission, Ohio	63
Human Services, Department of	47	State Personnel Board of Review	63
Inspector General	47	Public Utilities Commission of Ohio	64
Insurance, Department of	48	Racing Commission, Ohio State	65
Job and Family Services, Department of	48	Regents, Ohio Board of	66
Judicial Conference of Ohio	51	Rehabilitation and Correction, Department of	69
Judiciary / Supreme Court	52	Rehabilitation Services Commission	70
Lake Erie Commission	52	Respiratory Care Board	71
Legal Rights Service	52	Revenue Distribution Funds	71
Joint Legislative Ethics Committee	53	Sanitarian Registration, State Board of	72
Legislative Service Commission	53	School for the Blind, Ohio State	72
Library Board, State	54	School Facilities Commission	73
Liquor Control Commission	54	School for the Deaf, Ohio State	73
Lottery Commission, Ohio	54	SchoolNet Commission	74
Mental Health, Department of	55	Secretary of State	74
State Medical Board	55	Senate	75
Mental Retardation and Developmental Disabilities, D	56	Sinking Fund, Commissioners of	75
Minority Health, Commission on	58	Speech-Language Pathology and Audiology	76
Motor Vehicle Collision Repair Registration, Board of	58	State and Local Government Commission of Ohio	76
Natural Resources, Department of	58	Tax Appeals, Board of	76
Nursing, Board of	62	Taxation, Department of	76
Occupational Therapy, Physical Therapy, and Athletic	62	Treasurer of State	78
Ohioana Library Association	62	Ohio Tuition Trust Authority	79
Optical Dispensers Board, Ohio	62	Ohio Veterans' Home Agency	79

Agenc	Page	Agenc	Page
Petroleum Underground Storage Tank Release Com	79		
Veterans' Organizations	79		
Veterinary Medical Board	80		
Women's Policy and Research Commission	80		
Youth Services, Department of	80		

Appropriation Amounts -- Comparison of Request to Executed

General Revenue Fund

Totals by Agency		2002:	Estimated 2003:	Request FY 2004:	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005:	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
ADJ	Adjutant General	\$ 9,987,367	\$ 9,931,464	\$ 11,158,356	\$ 9,995,269	(\$1,163,087)	-10.42%	\$ 12,151,487	\$ 10,043,735	(\$2,107,752)	-17.35%
DAS	Administrative Services, Department of	\$ 144,540,375	\$ 163,655,432	\$ 164,460,291	\$ 159,709,387	(\$4,750,904)	-2.89%	\$ 173,826,401	\$ 169,626,113	(\$4,200,288)	-2.42%
AAM	African American Males, Commission on	\$ 453,825	\$ 325,126	\$ 366,613	\$ 306,482	(\$60,131)	-16.40%	\$ 402,890	\$ 313,860	(\$89,030)	-22.10%
JCR	Joint Committee on Agency Rule Review	\$ 384,411	\$ 338,769	\$ 363,769	\$ 363,769	\$ 0	0.00%	\$ 379,769	\$ 379,769	\$ 0	0.00%
AGE	Aging, Department of	\$ 88,400,440	\$ 101,347,877	\$ 134,092,631	\$ 105,593,610	(\$28,499,021)	-21.25%	\$ 158,048,389	\$ 112,397,171	(\$45,651,218)	-28.88%
AGR	Agriculture, Department of	\$ 22,077,175	\$ 20,130,725	\$ 22,711,526	\$ 19,803,019	(\$2,908,507)	-12.81%	\$ 24,586,973	\$ 19,940,569	(\$4,646,404)	-18.90%
ADA	Alcohol and Drug Addiction Services, Department of	\$ 31,211,476	\$ 30,831,173	\$ 33,979,694	\$ 33,671,614	(\$308,080)	-0.91%	\$ 37,377,663	\$ 36,922,487	(\$455,176)	-1.22%
ART	Arts Council, Ohio	\$ 15,506,483	\$ 12,988,197	\$ 14,653,351	\$ 12,368,360	(\$2,284,991)	-15.59%	\$ 16,118,686	\$ 12,101,845	(\$4,016,841)	-24.92%
AFC	Arts and Sports Facilities Commission	\$ 32,500,110	\$ 36,494,833	\$ 40,089,460	\$ 36,351,251	(\$3,738,209)	-9.32%	\$ 43,018,679	\$ 37,685,151	(\$5,333,528)	-12.40%
AGO	Attorney General	\$ 59,656,979	\$ 58,085,064	\$ 62,553,145	\$ 60,989,145	(\$1,564,000)	-2.50%	\$ 67,117,889	\$ 64,038,782	(\$3,079,107)	-4.59%
AUD	Auditor of State	\$ 33,610,983	\$ 33,389,808	\$ 35,943,664	\$ 35,059,298	(\$884,366)	-2.46%	\$ 37,920,567	\$ 36,812,263	(\$1,108,304)	-2.92%
OBM	Budget and Management, Office of	\$ 3,363,634	\$ 3,387,168	\$ 3,774,314	\$ 3,774,314	\$ 0	0.00%	\$ 3,009,760	\$ 3,009,760	\$ 0	0.00%
CSR	Capitol Square Review and Advisory Board	\$ 3,331,257	\$ 2,703,862	\$ 3,021,424	\$ 2,553,662	(\$467,762)	-15.48%	\$ 3,048,424	\$ 2,534,329	(\$514,095)	-16.86%
SCR	Career Colleges and Schools, State Board of	\$ 378,286	\$ 359,983	\$ 404,025	\$ 0	(\$404,025)	-100.00%	\$ 431,525	\$ 0	(\$431,525)	-100.00%
CIV	Ohio Civil Rights Commission	\$ 9,501,123	\$ 8,374,316	\$ 9,447,946	\$ 8,102,997	(\$1,344,949)	-14.24%	\$ 9,706,010	\$ 8,102,997	(\$1,603,013)	-16.52%
COM	Commerce, Department of	\$ 4,749,657	\$ 3,947,993	\$ 4,166,306	\$ 3,915,596	(\$250,710)	-6.02%	\$ 4,346,065	\$ 3,900,207	(\$445,858)	-10.26%
CEB	Controlling Board	---	\$ 4,759,602	\$ 7,000,000	\$ 6,950,000	(\$50,000)	-0.71%	\$ 7,000,000	\$ 29,950,000	\$ 22,950,000	327.86%
CLA	Court of Claims	\$ 2,527,521	\$ 2,900,488	\$ 3,255,597	\$ 3,255,597	\$ 0	0.00%	\$ 3,374,404	\$ 3,374,404	\$ 0	0.00%
CJS	Criminal Justice Services, Office of	\$ 4,043,467	\$ 3,138,407	\$ 3,525,906	\$ 2,992,194	(\$533,712)	-15.14%	\$ 3,602,976	\$ 2,954,847	(\$648,129)	-17.99%
DEV	Development, Department of	\$ 125,284,340	\$ 130,220,902	\$ 134,080,421	\$ 111,557,725	(\$22,522,696)	-16.80%	\$ 142,866,686	\$ 126,018,412	(\$16,848,274)	-11.79%
CDR	Dispute Resolution and Conflict Management Commission	\$ 534,539	\$ 527,214	\$ 594,816	\$ 0	(\$594,816)	-100.00%	\$ 654,297	\$ 0	(\$654,297)	-100.00%
EDU	Education, Department of	\$ 6,727,256,836	\$ 7,073,449,036	\$ 8,024,022,823	\$ 7,189,736,722	(\$834,286,101)	-10.40%	\$ 8,943,941,474	\$ 7,504,029,774	(\$1,439,911,700)	-16.10%
OEB	Ohio Educational Telecommunications Network Commission	\$ 7,775,868	\$ 9,542,902	\$ 10,766,351	\$ 9,360,112	(\$1,406,239)	-13.06%	\$ 11,667,586	\$ 9,212,549	(\$2,455,037)	-21.04%
ELC	Ohio Elections Commission	\$ 277,494	\$ 294,857	\$ 310,398	\$ 303,702	(\$6,696)	-2.16%	\$ 338,398	\$ 303,702	(\$34,696)	-10.25%
ERB	Employment Relations Board, State	\$ 3,291,722	\$ 3,268,338	\$ 3,521,214	\$ 3,268,338	(\$252,876)	-7.18%	\$ 3,664,051	\$ 3,268,338	(\$395,713)	-10.80%
EPA	Environmental Protection Agency	\$ 21,615,452	\$ 21,966,848	\$ 23,801,460	\$ 21,677,633	(\$2,123,827)	-8.92%	\$ 26,051,423	\$ 21,848,018	(\$4,203,405)	-16.14%
EBR	Environmental Review Appeals Commission	\$ 440,299	\$ 415,938	\$ 448,339	\$ 437,131	(\$11,208)	-2.50%	\$ 450,368	\$ 439,109	(\$11,259)	-2.50%
ETH	Ethics Commission	\$ 1,250,194	\$ 1,257,016	\$ 1,416,749	\$ 1,286,869	(\$129,880)	-9.17%	\$ 1,558,593	\$ 1,351,213	(\$207,380)	-13.31%
EXP	Expositions Commission	\$ 483,367	\$ 465,412	\$ 511,953	\$ 465,412	(\$46,541)	-9.09%	\$ 563,148	\$ 465,412	(\$97,736)	-17.36%
GOV	Office of the Governor	\$ 4,769,402	\$ 4,319,742	\$ 4,899,081	\$ 4,899,081	\$ 0	0.00%	\$ 5,030,751	\$ 5,030,751	\$ 0	0.00%
DOH	Health, Department of	\$ 85,564,485	\$ 75,916,959	\$ 84,589,082	\$ 73,630,672	(\$10,958,410)	-12.95%	\$ 93,048,000	\$ 75,366,225	(\$17,681,775)	-19.00%

Appropriation Amounts -- Comparison of Request to Execu

General Revenue Fu

Totals by Agency		2002:	Estimated	Request	Exec.	\$ Change	% Change	Request	Exec.	\$ Change	% Change
			2003:	FY 2004:	FY 2004:	Req. to Exec.	Req. to Exec.	FY 2005:	FY 2005:	Req. to Exec.	Req. to Exec.
SPA	Hispanic / Latino Affairs, Commission on	\$ 223,678	\$ 195,000	\$ 312,390	\$ 193,050	(\$119,340)	-38.20%	\$ 325,645	\$ 193,050	(\$132,595)	-40.72%
OHS	Historical Society, Ohio	\$ 17,341,220	\$ 17,998,677	\$ 15,768,958	\$ 14,010,429	(\$1,758,529)	-11.15%	\$ 17,285,792	\$ 12,261,354	(\$5,024,438)	-29.07%
REP	House of Representatives	\$ 17,697,267	\$ 18,112,901	\$ 19,018,547	\$ 19,018,547	\$ 0	0.00%	\$ 19,969,473	\$ 19,969,473	\$ 0	0.00%
IGO	Inspector General	\$ 564,068	\$ 637,571	\$ 719,311	\$ 645,966	(\$73,345)	-10.20%	\$ 791,242	\$ 651,009	(\$140,233)	-17.72%
JFS	Job and Family Services, Department of	\$ 8,102,467,493	\$ 8,934,534,407	\$ 10,181,335,528	\$ 9,731,294,471	(\$450,041,057)	-4.42%	\$ 11,037,774,877	\$ 10,203,549,968	(\$834,224,909)	-7.56%
JCO	Judicial Conference of Ohio	\$ 1,105,705	\$ 1,124,207	\$ 1,124,000	\$ 1,124,000	\$ 0	0.00%	\$ 1,124,000	\$ 1,124,000	\$ 0	0.00%
JSC	Judiciary / Supreme Court	\$ 95,702,741	\$ 101,988,909	\$ 116,087,525	\$ 116,087,525	\$ 0	0.00%	\$ 121,709,927	\$ 121,709,927	\$ 0	0.00%
LRS	Legal Rights Service	\$ 596,502	\$ 550,733	\$ 621,341	\$ 550,733	(\$70,608)	-11.36%	\$ 683,475	\$ 550,733	(\$132,742)	-19.42%
JLE	Joint Legislative Ethics Committee	\$ 415,492	\$ 566,651	\$ 532,000	\$ 532,000	\$ 0	0.00%	\$ 551,000	\$ 551,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 20,189,307	\$ 20,789,427	\$ 20,839,032	\$ 20,839,032	\$ 0	0.00%	\$ 21,231,627	\$ 21,231,627	\$ 0	0.00%
LIB	Library Board, State	\$ 11,429,806	\$ 9,815,296	\$ 15,443,098	\$ 9,670,146	(\$5,772,952)	-37.38%	\$ 15,840,609	\$ 14,700,588	(\$1,140,021)	-7.20%
DMH	Mental Health, Department of	\$ 511,275,001	\$ 513,878,022	\$ 568,004,430	\$ 534,725,152	(\$33,279,278)	-5.86%	\$ 607,699,874	\$ 543,871,391	(\$63,828,483)	-10.50%
DMR	Mental Retardation and Developmental Disabilities, Department of	\$ 341,125,545	\$ 335,801,812	\$ 378,012,229	\$ 349,628,588	(\$28,383,641)	-7.51%	\$ 407,393,927	\$ 353,752,637	(\$53,641,290)	-13.17%
MIH	Minority Health, Commission on	\$ 1,524,034	\$ 1,450,716	\$ 1,629,006	\$ 1,465,713	(\$163,293)	-10.02%	\$ 1,791,906	\$ 1,468,982	(\$322,924)	-18.02%
DNR	Natural Resources, Department of	\$ 114,626,801	\$ 115,479,453	\$ 129,227,663	\$ 117,977,550	(\$11,250,113)	-8.71%	\$ 142,141,742	\$ 126,379,166	(\$15,762,576)	-11.09%
OLA	Ohioana Library Association	\$ 225,333	\$ 215,035	\$ 242,603	\$ 215,036	(\$27,567)	-11.36%	\$ 266,864	\$ 215,036	(\$51,828)	-19.42%
PBR	State Personnel Board of Review	\$ 1,008,656	\$ 983,389	\$ 1,032,920	\$ 1,029,430	(\$3,490)	-0.34%	\$ 1,136,213	\$ 1,077,170	(\$59,043)	-5.20%
PUB	Public Defender Commission, Ohio	\$ 41,686,412	\$ 37,601,002	\$ 57,528,802	\$ 39,665,614	(\$17,863,188)	-31.05%	\$ 61,360,808	\$ 41,673,803	(\$19,687,005)	-32.08%
DHS	Public Safety, Department of	\$ 7,843,877	\$ 4,932,319	\$ 6,992,623	\$ 5,424,115	(\$1,568,508)	-22.43%	\$ 6,897,802	\$ 5,424,115	(\$1,473,687)	-21.36%
PWC	Public Works Commission	\$ 130,646,343	\$ 152,905,200	\$ 165,120,000	\$ 166,717,900	\$ 1,597,900	0.97%	\$ 164,553,500	\$ 163,305,400	(\$1,248,100)	-0.76%
BOR	Regents, Ohio Board of	\$ 2,456,086,635	\$ 2,460,718,739	\$ 2,717,638,757	\$ 2,509,489,994	(\$208,148,763)	-7.66%	\$ 2,989,402,632	\$ 2,581,472,919	(\$407,929,713)	-13.65%
DRC	Rehabilitation and Correction, Department of	\$ 1,349,778,705	\$ 1,389,962,311	\$ 1,551,435,667	\$ 1,437,339,695	(\$114,095,972)	-7.35%	\$ 1,603,404,301	\$ 1,458,836,213	(\$144,568,088)	-9.02%
RSC	Rehabilitation Services Commission	\$ 24,541,503	\$ 23,767,621	\$ 26,814,750	\$ 23,674,478	(\$3,140,272)	-11.71%	\$ 29,496,227	\$ 24,206,832	(\$5,289,395)	-17.93%
OSB	School for the Blind, Ohio State	\$ 6,781,370	\$ 6,842,824	\$ 7,490,401	\$ 7,094,094	(\$396,307)	-5.29%	\$ 7,644,493	\$ 7,263,227	(\$381,266)	-4.99%
OSD	School for the Deaf, Ohio State	\$ 8,861,216	\$ 9,084,423	\$ 10,249,093	\$ 9,353,598	(\$895,495)	-8.74%	\$ 11,274,002	\$ 9,693,894	(\$1,580,108)	-14.02%
SFC	School Facilities Commission	\$ 71,630,320	\$ 92,990,600	\$ 153,031,800	\$ 138,098,800	(\$14,933,000)	-9.76%	\$ 182,054,000	\$ 177,694,000	(\$4,360,000)	-2.39%
NET	SchoolNet Commission	\$ 22,177,865	\$ 21,945,758	\$ 24,738,112	\$ 24,142,354	(\$595,758)	-2.41%	\$ 27,211,923	\$ 0	(\$27,211,923)	-100.00%
SOS	Secretary of State	\$ 3,540,019	\$ 3,293,212	\$ 3,512,757	\$ 3,424,938	(\$87,819)	-2.50%	\$ 3,703,741	\$ 3,561,935	(\$141,806)	-3.83%
SEN	Senate	\$ 11,348,652	\$ 10,369,195	\$ 10,887,655	\$ 10,887,655	\$ 0	0.00%	\$ 11,432,037	\$ 11,432,037	\$ 0	0.00%
SLG	State and Local Government Commission of Ohio	\$ 1,012,210	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
BTA	Tax Appeals, Board of	\$ 2,274,264	\$ 2,171,760	\$ 2,462,434	\$ 2,245,501	(\$216,933)	-8.81%	\$ 2,658,829	\$ 2,362,383	(\$296,446)	-11.15%
TAX	Taxation, Department of	\$ 464,852,087	\$ 518,025,345	\$ 527,915,222	\$ 527,915,222	\$ 0	0.00%	\$ 528,872,003	\$ 528,872,003	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

General Revenue Fu

Totals by Agency		2002:	Estimated 2003:	Request FY 2004:	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005:	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DOT	Transportation, Department of	\$ 45,606,919	\$ 30,285,117	\$ 33,701,573	\$ 29,076,756	(\$4,624,817)	-13.72%	\$ 36,690,072	\$ 29,024,037	(\$7,666,035)	-20.89%
TOS	Treasurer of State	\$ 36,139,163	\$ 37,141,075	\$ 37,663,423	\$ 37,391,337	(\$272,086)	-0.72%	\$ 39,274,480	\$ 38,985,638	(\$288,842)	-0.74%
OVH	Ohio Veterans' Home Agency	\$ 19,663,710	\$ 20,118,140	\$ 27,957,040	\$ 26,776,864	(\$1,180,176)	-4.22%	\$ 26,916,922	\$ 24,794,040	(\$2,122,882)	-7.89%
VET	Veterans' Organizations	\$ 1,429,087	\$ 1,429,399	\$ 1,566,145	\$ 1,394,915	(\$171,230)	-10.93%	\$ 1,720,654	\$ 1,390,040	(\$330,614)	-19.21%
WPR	Women's Policy and Research Commission	\$ 4,832	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
DYS	Youth Services, Department of	\$ 226,179,141	\$ 221,970,144	\$ 248,785,172	\$ 234,080,580	(\$14,704,592)	-5.91%	\$ 273,663,589	\$ 236,374,259	(\$37,289,330)	-13.63%
Main Operating Appropriations Bill Total		\$ 21,614,371,541	\$ 22,938,411,841	\$ 25,909,372,712	\$ 24,075,580,739	(\$1,833,791,973)	-7.08%	\$ 28,241,253,540	\$ 25,071,045,678	(\$3,170,207,862)	-11.23%
GRAND TOTAL		\$ 21,614,371,541	\$ 22,938,411,841	\$ 25,909,372,712	\$ 24,075,580,739	(\$1,833,791,973)	-7.08%	\$ 28,241,253,540	\$ 25,071,045,678	(\$3,170,207,862)	-11.23%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Totals by Agency		<i>2002:</i>	<i>Estimated 2003:</i>	<i>Request FY 2004:</i>	<i>Exec. FY 2004:</i>	<i>\$ Change Req. to Exec.</i>	<i>% Change Req. to Exec.</i>	<i>Request FY 2005:</i>	<i>Exec. FY 2005:</i>	<i>\$ Change Req. to Exec.</i>	<i>% Change Req. to Exec.</i>
		DEV	Development, Department of	\$ 9,729,598	\$ 12,699,900	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%	\$ 12,699,900	\$ 12,699,900
DHS	Public Safety, Department of	\$ 394,648,880	\$ 469,573,326	\$ 599,160,028	\$ 591,490,332	(\$7,669,696)	-1.28%	\$ 611,851,016	\$ 605,789,178	(\$6,061,838)	-0.99%
PWC	Public Works Commission	\$ 1,136,266	\$ 70,442,296	\$ 68,745,036	\$ 68,676,185	(\$68,851)	-0.10%	\$ 68,811,115	\$ 68,704,765	(\$106,350)	-0.15%
DOT	Transportation, Department of	\$ 2,109,881,947	\$ 2,382,510,875	\$ 2,093,298,680	\$ 2,305,833,680	\$ 212,535,000	10.15%	\$ 1,996,626,400	\$ 2,283,161,400	\$ 286,535,000	14.35%
Transportation Budget Total		\$ 2,515,396,692	\$ 2,935,226,397	\$ 2,773,903,644	\$ 2,978,700,097	\$ 204,796,453	7.38%	\$ 2,689,988,431	\$ 2,970,355,243	\$ 280,366,812	10.42%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Totals by Agency		<i>2002:</i>	<i>Estimated</i>	<i>Request</i>	<i>Exec.</i>	<i>\$ Change</i>	<i>% Change</i>	<i>Request</i>	<i>Exec.</i>	<i>\$ Change</i>	<i>% Change</i>
			<i>2003:</i>	<i>FY 2004:</i>	<i>FY 2004:</i>	<i>Req. to Exec.</i>	<i>Req. to Exec.</i>	<i>FY 2005:</i>	<i>FY 2005:</i>	<i>Req. to Exec.</i>	<i>Req. to Exec.</i>
BWC	Bureau of Workers' Compensation	\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 319,157,074	\$ 0	0.00%	\$ 319,662,074	\$ 319,662,074	\$ 0	0.00%
BWC Budget Total		\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 319,157,074	\$ 0	0.00%	\$ 319,662,074	\$ 319,662,074	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Totals by Agency		<i>2002:</i>	<i>Estimated</i>	<i>Request</i>	<i>Exec.</i>	<i>\$ Change</i>	<i>% Change</i>	<i>Request</i>	<i>Exec.</i>	<i>\$ Change</i>	<i>% Change</i>
			<i>2003:</i>	<i>FY 2004:</i>	<i>FY 2004:</i>	<i>Req. to Exec.</i>	<i>Req. to Exec.</i>	<i>FY 2005:</i>	<i>FY 2005:</i>	<i>Req. to Exec.</i>	<i>Req. to Exec.</i>
OIC	Ohio Industrial Commission	\$ 50,717,619	\$ 59,999,383	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%
OIC Budget Total		\$ 50,717,619	\$ 59,999,383	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Executed

All Fund Groups

Totals by Agency		2002:	Estimated 2003:	Request FY 2004:	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005:	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
ACC	Accountancy Board of Ohio	\$ 1,038,175	\$ 1,172,455	\$ 1,258,093	\$ 1,220,093	(\$38,000)	-3.02%	\$ 1,289,088	\$ 1,265,088	(\$24,000)	-1.86%
PAY	Accrued Leave Liability	\$ 206,706,724	\$ 379,258,942	\$ 440,744,431	\$ 440,744,431	\$ 0	0.00%	\$ 510,683,226	\$ 510,683,226	\$ 0	0.00%
ADJ	Adjutant General	\$ 29,171,985	\$ 35,042,766	\$ 35,693,268	\$ 34,139,024	(\$1,554,244)	-4.35%	\$ 37,750,491	\$ 35,169,379	(\$2,581,112)	-6.84%
DAS	Administrative Services, Department of	\$ 2,206,218,021	\$ 2,389,392,030	\$ 2,376,073,497	\$ 2,355,368,264	(\$20,705,233)	-0.87%	\$ 2,469,152,934	\$ 2,445,136,922	(\$24,016,012)	-0.97%
AAM	African American Males, Commission on	\$ 453,825	\$ 335,126	\$ 376,613	\$ 316,482	(\$60,131)	-15.97%	\$ 412,890	\$ 323,860	(\$89,030)	-21.56%
JCR	Joint Committee on Agency Rule Review	\$ 384,411	\$ 338,769	\$ 363,769	\$ 363,769	\$ 0	0.00%	\$ 379,769	\$ 379,769	\$ 0	0.00%
AGE	Aging, Department of	\$ 310,301,079	\$ 345,424,260	\$ 385,200,950	\$ 360,234,549	(\$24,966,401)	-6.48%	\$ 423,056,673	\$ 372,093,020	(\$50,963,653)	-12.05%
AGR	Agriculture, Department of	\$ 39,200,295	\$ 41,149,297	\$ 42,439,766	\$ 39,906,132	(\$2,533,634)	-5.97%	\$ 44,712,682	\$ 40,420,051	(\$4,292,631)	-9.60%
AIR	Air Quality Development Authority	\$ 483,627	\$ 689,328	\$ 689,328	\$ 674,328	(\$15,000)	-2.18%	\$ 689,328	\$ 674,328	(\$15,000)	-2.18%
ADA	Alcohol and Drug Addiction Services, Department of	\$ 150,433,563	\$ 160,229,248	\$ 163,198,268	\$ 162,856,370	(\$341,898)	-0.21%	\$ 167,339,961	\$ 166,625,967	(\$713,994)	-0.43%
AMB	Ambulance Licensing Board	\$ 192,508	\$ 251,255	\$ 276,380	\$ 272,340	(\$4,040)	-1.46%	\$ 304,019	\$ 284,054	(\$19,965)	-6.57%
ARC	Architects, State Board of Examiners of	\$ 413,976	\$ 484,574	\$ 484,574	\$ 480,574	(\$4,000)	-0.83%	\$ 484,574	\$ 479,574	(\$5,000)	-1.03%
ART	Arts Council, Ohio	\$ 16,848,773	\$ 14,281,575	\$ 16,976,342	\$ 14,541,351	(\$2,434,991)	-14.34%	\$ 18,441,677	\$ 14,274,836	(\$4,166,841)	-22.59%
AFC	Arts and Sports Facilities Commission	\$ 33,292,979	\$ 37,439,895	\$ 41,126,709	\$ 37,409,822	(\$3,716,887)	-9.04%	\$ 44,154,626	\$ 38,782,684	(\$5,371,942)	-12.17%
ATH	Ohio Athletic Commission	\$ 151,897	\$ 179,343	\$ 197,277	\$ 188,250	(\$9,027)	-4.58%	\$ 217,005	\$ 200,205	(\$16,800)	-7.74%
AGO	Attorney General	\$ 150,136,652	\$ 172,585,689	\$ 170,187,913	\$ 168,564,321	(\$1,623,592)	-0.95%	\$ 175,886,817	\$ 172,748,118	(\$3,138,699)	-1.78%
AUD	Auditor of State	\$ 74,956,055	\$ 80,876,539	\$ 87,344,042	\$ 86,459,676	(\$884,366)	-1.01%	\$ 92,578,878	\$ 91,470,574	(\$1,108,304)	-1.20%
BRB	Barber Examiners, Board of	\$ 435,729	\$ 505,999	\$ 556,599	\$ 535,853	(\$20,746)	-3.73%	\$ 595,848	\$ 555,037	(\$40,811)	-6.85%
OBM	Budget and Management, Office of	\$ 15,536,854	\$ 17,421,924	\$ 15,093,840	\$ 15,093,840	\$ 0	0.00%	\$ 14,579,747	\$ 14,579,747	\$ 0	0.00%
CSR	Capitol Square Review and Advisory Board	\$ 6,707,553	\$ 6,516,147	\$ 6,803,709	\$ 6,335,947	(\$467,762)	-6.88%	\$ 6,830,709	\$ 6,279,534	(\$551,175)	-8.07%
SCR	Career Colleges and Schools, State Board of	\$ 378,286	\$ 359,983	\$ 404,025	\$ 404,025	\$ 0	0.00%	\$ 431,525	\$ 431,525	\$ 0	0.00%
CDP	Chemical Dependency Professionals Board	---	\$ 0	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 0	\$ 450,000	\$ 450,000	N/A
CHR	Chiropractic Examiners, State Board of	\$ 488,900	\$ 591,724	\$ 591,724	\$ 591,724	\$ 0	0.00%	\$ 591,724	\$ 591,724	\$ 0	0.00%
CIV	Ohio Civil Rights Commission	\$ 12,650,111	\$ 12,679,380	\$ 13,433,897	\$ 12,088,948	(\$1,344,949)	-10.01%	\$ 13,516,961	\$ 11,913,948	(\$1,603,013)	-11.86%
COM	Commerce, Department of	\$ 456,544,824	\$ 489,442,161	\$ 493,475,078	\$ 498,931,002	\$ 5,455,924	1.11%	\$ 512,135,375	\$ 522,601,810	\$ 10,466,435	2.04%
OCC	Consumers' Counsel, Office of	\$ 8,015,215	\$ 9,277,519	\$ 9,277,519	\$ 8,401,478	(\$876,041)	-9.44%	\$ 9,277,519	\$ 8,394,316	(\$883,203)	-9.52%
CEB	Controlling Board	---	\$ 7,685,308	\$ 11,000,000	\$ 10,950,000	(\$50,000)	-0.45%	\$ 7,000,000	\$ 29,950,000	\$ 22,950,000	327.86%
COS	Cosmetology, State Board of	\$ 2,273,472	\$ 2,728,359	\$ 2,728,359	\$ 2,681,359	(\$47,000)	-1.72%	\$ 2,844,359	\$ 2,822,359	(\$22,000)	-0.77%
CSW	Counselor and Social Worker Board	\$ 894,660	\$ 953,563	\$ 1,048,919	\$ 1,021,524	(\$27,395)	-2.61%	\$ 1,088,436	\$ 1,044,812	(\$43,624)	-4.01%
CLA	Court of Claims	\$ 4,368,117	\$ 4,503,204	\$ 4,787,640	\$ 4,787,640	\$ 0	0.00%	\$ 4,957,088	\$ 4,957,088	\$ 0	0.00%
CJS	Criminal Justice Services, Office of	\$ 38,783,885	\$ 40,707,284	\$ 35,246,264	\$ 34,712,552	(\$533,712)	-1.51%	\$ 34,001,366	\$ 33,353,237	(\$648,129)	-1.91%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Totals by Agency		2002:	Estimated 2003:	Request FY 2004:	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005:	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DEN	Dental Board, Ohio State	\$ 1,199,283	\$ 1,281,056	\$ 1,346,156	\$ 1,324,456	(\$21,700)	-1.61%	\$ 1,353,156	\$ 1,346,656	(\$6,500)	-0.48%
BDP	Board of Deposit	\$ 679,382	\$ 838,000	\$ 838,000	\$ 838,000	\$ 0	0.00%	\$ 838,000	\$ 838,000	\$ 0	0.00%
DEV	Development, Department of	\$ 684,367,047	\$ 680,056,124	\$ 742,298,137	\$ 730,741,957	(\$11,556,180)	-1.56%	\$ 750,948,770	\$ 745,096,222	(\$5,852,548)	-0.78%
OBD	Dietetics, Board of	\$ 262,124	\$ 317,617	\$ 336,417	\$ 334,917	(\$1,500)	-0.45%	\$ 325,617	\$ 329,687	\$ 4,070	1.25%
CDR	Dispute Resolution and Conflict Management Commission	\$ 678,121	\$ 838,819	\$ 874,816	\$ 0	(\$874,816)	-100.00%	\$ 944,297	\$ 0	(\$944,297)	-100.00%
EDU	Education, Department of	\$ 8,483,180,662	\$ 9,176,130,279	\$ 10,170,566,760	\$ 9,418,655,080	(\$751,911,680)	-7.39%	\$ 11,191,205,553	\$ 9,829,566,915	(\$1,361,638,638)	-12.17%
OEB	Ohio Educational Telecommunications Network Commission	\$ 10,169,147	\$ 12,760,488	\$ 13,983,798	\$ 12,577,559	(\$1,406,239)	-10.06%	\$ 14,885,033	\$ 12,429,996	(\$2,455,037)	-16.49%
ELC	Ohio Elections Commission	\$ 573,813	\$ 607,780	\$ 623,114	\$ 616,418	(\$6,696)	-1.07%	\$ 660,164	\$ 625,468	(\$34,696)	-5.26%
FUN	Embalmers and Funeral Directors, State Board of	\$ 475,335	\$ 533,541	\$ 585,715	\$ 563,639	(\$22,076)	-3.77%	\$ 626,241	\$ 594,870	(\$31,371)	-5.01%
ERB	Employment Relations Board, State	\$ 3,347,162	\$ 3,453,879	\$ 3,596,755	\$ 3,343,879	(\$252,876)	-7.03%	\$ 3,739,592	\$ 3,343,879	(\$395,713)	-10.58%
ENG	Engineers and Surveyors, State Board of	\$ 905,627	\$ 956,850	\$ 1,023,188	\$ 999,150	(\$24,038)	-2.35%	\$ 1,023,188	\$ 1,041,369	\$ 18,181	1.78%
EPA	Environmental Protection Agency	\$ 148,012,137	\$ 171,996,213	\$ 177,317,862	\$ 174,737,613	(\$2,580,249)	-1.46%	\$ 181,736,293	\$ 177,263,368	(\$4,472,925)	-2.46%
EBR	Environmental Review Appeals Commission	\$ 440,299	\$ 415,938	\$ 448,339	\$ 437,131	(\$11,208)	-2.50%	\$ 450,368	\$ 439,109	(\$11,259)	-2.50%
ETH	Ethics Commission	\$ 1,642,149	\$ 1,666,559	\$ 1,826,292	\$ 1,696,412	(\$129,880)	-7.11%	\$ 1,942,136	\$ 1,734,756	(\$207,380)	-10.68%
EXP	Expositions Commission	\$ 13,596,671	\$ 13,850,838	\$ 14,493,771	\$ 14,321,893	(\$171,878)	-1.19%	\$ 14,726,463	\$ 14,628,727	(\$97,736)	-0.66%
GOV	Office of the Governor	\$ 4,769,402	\$ 4,319,742	\$ 5,399,081	\$ 5,399,081	\$ 0	0.00%	\$ 5,530,751	\$ 5,530,751	\$ 0	0.00%
DOH	Health, Department of	\$ 465,019,132	\$ 521,527,196	\$ 557,705,998	\$ 544,993,842	(\$12,712,156)	-2.28%	\$ 579,910,195	\$ 559,804,887	(\$20,105,308)	-3.47%
HEF	Higher Educational Facility Commission, Ohio	\$ 9,196	\$ 13,900	\$ 15,290	\$ 15,290	\$ 0	0.00%	\$ 16,819	\$ 16,819	\$ 0	0.00%
SPA	Hispanic / Latino Affairs, Commission on	\$ 228,535	\$ 203,697	\$ 320,875	\$ 201,535	(\$119,340)	-37.19%	\$ 334,130	\$ 201,535	(\$132,595)	-39.68%
OHS	Historical Society, Ohio	\$ 17,341,220	\$ 17,998,677	\$ 15,768,958	\$ 14,010,429	(\$1,758,529)	-11.15%	\$ 17,285,792	\$ 12,261,354	(\$5,024,438)	-29.07%
REP	House of Representatives	\$ 18,888,241	\$ 19,434,391	\$ 20,406,112	\$ 20,406,112	\$ 0	0.00%	\$ 21,426,416	\$ 21,426,416	\$ 0	0.00%
HUM	Human Services, Department of	\$ 117,699,994	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
IGO	Inspector General	\$ 668,582	\$ 737,571	\$ 819,311	\$ 745,966	(\$73,345)	-8.95%	\$ 891,242	\$ 751,009	(\$140,233)	-15.73%
INS	Insurance, Department of	\$ 25,347,147	\$ 30,316,256	\$ 32,187,226	\$ 30,879,975	(\$1,307,251)	-4.06%	\$ 33,711,557	\$ 32,331,399	(\$1,380,158)	-4.09%
JFS	Job and Family Services, Department of	\$ 12,146,811,435	\$ 14,337,083,787	\$ 15,327,102,107	\$ 15,176,996,751	(\$150,105,356)	-0.98%	\$ 16,327,608,014	\$ 15,849,412,265	(\$478,195,749)	-2.93%
JCO	Judicial Conference of Ohio	\$ 1,261,907	\$ 1,324,207	\$ 1,324,000	\$ 1,324,000	\$ 0	0.00%	\$ 1,324,000	\$ 1,324,000	\$ 0	0.00%
JSC	Judiciary / Supreme Court	\$ 99,594,626	\$ 107,406,207	\$ 121,448,721	\$ 121,408,917	(\$39,804)	-0.03%	\$ 127,282,897	\$ 127,243,093	(\$39,804)	-0.03%
LEC	Lake Erie Commission	\$ 1,439,559	\$ 1,759,979	\$ 1,759,979	\$ 1,759,979	\$ 0	0.00%	\$ 1,759,979	\$ 1,759,979	\$ 0	0.00%
LRS	Legal Rights Service	\$ 4,565,327	\$ 3,901,044	\$ 4,439,074	\$ 4,368,466	(\$70,608)	-1.59%	\$ 4,501,208	\$ 4,368,466	(\$132,742)	-2.95%
JLE	Joint Legislative Ethics Committee	\$ 441,797	\$ 616,651	\$ 566,000	\$ 566,000	\$ 0	0.00%	\$ 585,000	\$ 585,000	\$ 0	0.00%
LSC	Legislative Service Commission	\$ 20,306,766	\$ 21,059,427	\$ 21,013,382	\$ 21,013,382	\$ 0	0.00%	\$ 21,408,964	\$ 21,408,964	\$ 0	0.00%
LIB	Library Board, State	\$ 24,203,023	\$ 25,158,726	\$ 25,203,406	\$ 24,430,454	(\$772,952)	-3.07%	\$ 25,200,917	\$ 24,060,896	(\$1,140,021)	-4.52%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Totals by Agency		2002:	Estimated	Request	Exec.	\$ Change	% Change	Request	Exec.	\$ Change	% Change
			2003:	FY 2004:	FY 2004:	Req. to Exec.	Req. to Exec.	FY 2005:	FY 2005:	Req. to Exec.	Req. to Exec.
LCO	Liquor Control Commission	\$ 652,156	\$ 756,472	\$ 756,472	\$ 779,886	\$ 23,414	3.10%	\$ 756,472	\$ 794,387	\$ 37,915	5.01%
LOT	Lottery Commission, Ohio	\$ 438,655,103	\$ 452,315,045	\$ 471,345,217	\$ 445,701,524	(\$25,643,693)	-5.44%	\$ 471,327,932	\$ 445,743,556	(\$25,584,376)	-5.43%
MED	State Medical Board	\$ 6,135,817	\$ 6,728,302	\$ 7,256,448	\$ 6,991,505	(\$264,943)	-3.65%	\$ 7,365,467	\$ 7,092,484	(\$272,983)	-3.71%
DMH	Mental Health, Department of	\$ 849,682,280	\$ 874,313,995	\$ 950,197,767	\$ 916,918,489	(\$33,279,278)	-3.50%	\$ 1,009,452,087	\$ 945,623,604	(\$63,828,483)	-6.32%
DMR	Mental Retardation and Developmental Disabilities, Department of	\$ 834,619,905	\$ 935,063,857	\$ 1,175,239,835	\$ 1,142,314,831	(\$32,925,004)	-2.80%	\$ 1,246,479,376	\$ 1,189,014,449	(\$57,464,927)	-4.61%
MIH	Minority Health, Commission on	\$ 1,900,568	\$ 2,000,716	\$ 2,099,782	\$ 1,765,713	(\$334,069)	-15.91%	\$ 2,262,682	\$ 1,768,982	(\$493,700)	-21.82%
CRB	Motor Vehicle Collision Repair Registration, Board of	\$ 233,483	\$ 262,952	\$ 289,247	\$ 285,497	(\$3,750)	-1.30%	\$ 318,172	\$ 314,422	(\$3,750)	-1.18%
DNR	Natural Resources, Department of	\$ 277,867,214	\$ 326,109,178	\$ 333,095,257	\$ 313,192,758	(\$19,902,499)	-5.98%	\$ 345,753,776	\$ 321,939,698	(\$23,814,078)	-6.89%
NUR	Nursing, Board of	\$ 4,516,159	\$ 5,210,776	\$ 5,675,940	\$ 5,237,776	(\$438,164)	-7.72%	\$ 5,433,830	\$ 5,262,576	(\$171,254)	-3.15%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trainers Board	\$ 730,883	\$ 741,077	\$ 770,000	\$ 771,391	\$ 1,391	0.18%	\$ 847,000	\$ 801,480	(\$45,520)	-5.37%
OLA	Ohioana Library Association	\$ 225,333	\$ 215,035	\$ 242,603	\$ 215,036	(\$27,567)	-11.36%	\$ 266,864	\$ 215,036	(\$51,828)	-19.42%
ODB	Optical Dispensers Board, Ohio	\$ 284,642	\$ 295,277	\$ 312,453	\$ 307,096	(\$5,357)	-1.71%	\$ 315,552	\$ 312,656	(\$2,896)	-0.92%
OPT	Optometry, State Board of	\$ 251,434	\$ 306,051	\$ 315,391	\$ 306,140	(\$9,251)	-2.93%	\$ 324,391	\$ 324,391	\$ 0	0.00%
OPP	Orthotics, Prosthetics and Pedorthics	\$ 84,889	\$ 100,518	\$ 102,656	\$ 100,206	(\$2,450)	-2.39%	\$ 112,077	\$ 102,395	(\$9,682)	-8.64%
PBR	State Personnel Board of Review	\$ 1,014,059	\$ 1,023,976	\$ 1,073,507	\$ 1,054,430	(\$19,077)	-1.78%	\$ 1,176,800	\$ 1,102,170	(\$74,630)	-6.34%
PRX	Pharmacy, State Board of	\$ 4,207,099	\$ 4,820,144	\$ 4,816,887	\$ 4,806,887	(\$10,000)	-0.21%	\$ 5,041,307	\$ 4,990,144	(\$51,163)	-1.01%
PSY	Psychology, State Board of	\$ 408,910	\$ 486,184	\$ 503,341	\$ 516,544	\$ 13,203	2.62%	\$ 515,225	\$ 513,525	(\$1,700)	-0.33%
PUB	Public Defender Commission, Ohio	\$ 59,846,679	\$ 57,892,826	\$ 75,593,841	\$ 57,481,383	(\$18,112,458)	-23.96%	\$ 79,575,686	\$ 59,599,581	(\$19,976,105)	-25.10%
DHS	Public Safety, Department of	\$ 7,843,877	\$ 4,932,319	\$ 6,992,623	\$ 5,424,115	(\$1,568,508)	-22.43%	\$ 6,897,802	\$ 5,424,115	(\$1,473,687)	-21.36%
PUC	Public Utilities Commission of Ohio	\$ 46,836,387	\$ 53,734,281	\$ 56,074,085	\$ 56,074,085	\$ 0	0.00%	\$ 54,921,608	\$ 54,921,608	\$ 0	0.00%
PWC	Public Works Commission	\$ 130,690,187	\$ 153,193,659	\$ 165,446,905	\$ 167,016,100	\$ 1,569,195	0.95%	\$ 164,896,570	\$ 163,609,800	(\$1,286,770)	-0.78%
RAC	Racing Commission, Ohio State	\$ 29,963,739	\$ 29,396,274	\$ 31,972,908	\$ 31,981,695	\$ 8,787	0.03%	\$ 32,213,065	\$ 32,255,739	\$ 42,674	0.13%
BOR	Regents, Ohio Board of	\$ 2,465,628,638	\$ 2,473,104,169	\$ 2,730,928,443	\$ 2,522,779,680	(\$208,148,763)	-7.62%	\$ 3,002,290,406	\$ 2,594,360,693	(\$407,929,713)	-13.59%
DRC	Rehabilitation and Correction, Department of	\$ 1,500,294,342	\$ 1,586,318,760	\$ 1,745,337,865	\$ 1,631,241,893	(\$114,095,972)	-6.54%	\$ 1,801,615,191	\$ 1,657,047,103	(\$144,568,088)	-8.02%
RSC	Rehabilitation Services Commission	\$ 231,490,511	\$ 251,953,315	\$ 253,508,128	\$ 250,753,773	(\$2,754,355)	-1.09%	\$ 263,938,789	\$ 259,035,311	(\$4,903,478)	-1.86%
RCB	Respiratory Care Board	\$ 272,625	\$ 305,030	\$ 318,499	\$ 318,499	\$ 0	0.00%	\$ 315,481	\$ 315,481	\$ 0	0.00%
RDF	Revenue Distribution Funds	\$ 4,090,961,426	\$ 3,976,482,686	\$ 3,970,030,800	\$ 4,032,430,800	\$ 62,400,000	1.57%	\$ 4,069,143,600	\$ 4,124,443,600	\$ 55,300,000	1.36%
SAN	Sanitarian Registration, State Board of	\$ 107,584	\$ 115,074	\$ 125,544	\$ 124,892	(\$652)	-0.52%	\$ 126,265	\$ 125,612	(\$653)	-0.52%
OSB	School for the Blind, Ohio State	\$ 8,242,934	\$ 8,485,694	\$ 9,128,396	\$ 8,732,089	(\$396,307)	-4.34%	\$ 9,276,488	\$ 8,895,222	(\$381,266)	-4.11%
OSD	School for the Deaf, Ohio State	\$ 9,844,263	\$ 10,855,679	\$ 11,760,993	\$ 10,865,498	(\$895,495)	-7.61%	\$ 12,824,692	\$ 11,244,584	(\$1,580,108)	-12.32%
SFC	School Facilities Commission	\$ 76,593,613	\$ 137,614,424	\$ 188,255,624	\$ 173,322,624	(\$14,933,000)	-7.93%	\$ 217,277,824	\$ 212,917,824	(\$4,360,000)	-2.01%
NET	SchoolNet Commission	\$ 60,127,732	\$ 39,612,000	\$ 30,933,020	\$ 30,337,262	(\$595,758)	-1.93%	\$ 30,956,831	\$ 0	(\$30,956,831)	-100.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Totals by Agency		All Fund Group									
		2002:	Estimated 2003:	Request FY 2004:	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005:	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
SOS	Secretary of State	\$ 15,325,211	\$ 17,808,288	\$ 17,914,597	\$ 17,826,778	(\$87,819)	-0.49%	\$ 18,327,575	\$ 18,185,769	(\$141,806)	-0.77%
SEN	Senate	\$ 11,355,495	\$ 10,802,919	\$ 11,343,065	\$ 11,343,065	\$ 0	0.00%	\$ 11,910,217	\$ 11,910,217	\$ 0	0.00%
CSF	Sinking Fund, Commissioners of	\$ 434,254,362	\$ 513,801,000	\$ 606,596,200	\$ 590,843,600	(\$15,752,600)	-2.60%	\$ 660,811,400	\$ 660,049,900	(\$761,500)	-0.12%
SPE	Speech-Language Pathology and Audiology	\$ 309,715	\$ 372,348	\$ 409,582	\$ 390,966	(\$18,616)	-4.55%	\$ 434,758	\$ 403,554	(\$31,204)	-7.18%
SLG	State and Local Government Commission of Ohio	\$ 1,012,210	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
BTA	Tax Appeals, Board of	\$ 2,275,471	\$ 2,179,260	\$ 2,462,434	\$ 2,245,501	(\$216,933)	-8.81%	\$ 2,658,829	\$ 2,362,383	(\$296,446)	-11.15%
TAX	Taxation, Department of	\$ 1,786,075,453	\$ 1,833,469,347	\$ 1,872,955,653	\$ 1,875,955,653	\$ 3,000,000	0.16%	\$ 1,914,835,232	\$ 1,917,835,232	\$ 3,000,000	0.16%
DOT	Transportation, Department of	\$ 55,148,373	\$ 33,300,117	\$ 36,441,073	\$ 31,816,256	(\$4,624,817)	-12.69%	\$ 39,621,572	\$ 31,955,537	(\$7,666,035)	-19.35%
TOS	Treasurer of State	\$ 69,106,748	\$ 71,310,257	\$ 72,465,923	\$ 72,166,337	(\$299,586)	-0.41%	\$ 73,786,980	\$ 73,470,638	(\$316,342)	-0.43%
UST	Petroleum Underground Storage Tank Release Compensation Board	\$ 862,295	\$ 1,075,158	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%
TTA	Ohio Tuition Trust Authority	\$ 4,278,311	\$ 5,206,759	\$ 5,210,361	\$ 5,210,361	\$ 0	0.00%	\$ 5,379,314	\$ 5,379,314	\$ 0	0.00%
OVH	Ohio Veterans' Home Agency	\$ 36,475,614	\$ 38,341,121	\$ 47,982,018	\$ 47,196,975	(\$785,043)	-1.64%	\$ 49,974,875	\$ 48,739,728	(\$1,235,147)	-2.47%
VET	Veterans' Organizations	\$ 1,429,087	\$ 1,429,399	\$ 1,566,145	\$ 1,394,915	(\$171,230)	-10.93%	\$ 1,720,654	\$ 1,390,040	(\$330,614)	-19.21%
DVM	Veterinary Medical Board	\$ 256,433	\$ 496,731	\$ 496,731	\$ 444,208	(\$52,523)	-10.57%	\$ 496,731	\$ 453,043	(\$43,688)	-8.80%
WPR	Women's Policy and Research Commission	\$ 5,092	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
DYS	Youth Services, Department of	\$ 250,997,997	\$ 263,493,521	\$ 288,955,857	\$ 274,251,265	(\$14,704,592)	-5.09%	\$ 314,420,193	\$ 277,130,863	(\$37,289,330)	-11.86%
Main Operating Appropriations Bill Total		\$ 39,874,969,337	\$ 43,598,901,055	\$ 46,819,092,707	\$ 45,382,520,086	(\$1,436,572,621)	-3.07%	\$ 49,869,040,843	\$ 47,141,156,251	(\$2,727,884,592)	-5.47%
GRAND TOTAL		\$ 42,730,433,955	\$ 46,913,723,996	\$ 49,972,152,808	\$ 48,740,376,640	(\$1,231,776,168)	-2.46%	\$ 52,938,690,731	\$ 50,491,172,951	(\$2,447,517,780)	-4.62%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
Report For: Transportation Budget			Version: As Introduced									
DEV Development, Department of												
4W0	195-629	Roadwork Development	\$ 9,729,598	\$ 12,699,900	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%
Highway Operating Fund Group Total			\$ 9,729,598	\$ 12,699,900	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%
Development, Department of Total			\$ 9,729,598	\$ 12,699,900	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%	\$ 12,699,900	\$ 12,699,900	\$ 0	0.00%
DHS Public Safety, Department of												
4S2	764-660	MARCS Maintenance	\$ 194,275	\$ 227,222	\$ 227,222	\$ 232,154	\$ 4,932	2.17%	\$ 227,222	\$ 237,210	\$ 9,988	4.40%
4S3	766-661	Hilltop Utility Reimbursement	\$ 121,872	\$ 576,153	\$ 576,153	\$ 500,000	(\$76,153)	-13.22%	\$ 576,153	\$ 500,000	(\$76,153)	-13.22%
4V3	763-662	EMA Service and Reimbursement	\$ 318,942	\$ 397,685	\$ 487,454	\$ 696,446	\$ 208,992	42.87%	\$ 487,454	\$ 696,446	\$ 208,992	42.87%
4W6	763-663	MARCS Operations	\$ 37,908	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
533	763-601	State Disaster Relief	\$ 8,508,961	\$ 7,499,999	\$ 7,500,000	\$ 7,500,000	\$ 0	0.00%	\$ 7,500,000	\$ 7,500,000	\$ 0	0.00%
General Services Fund Group Total			\$ 9,181,958	\$ 8,701,059	\$ 8,790,829	\$ 8,928,600	\$ 137,771	1.57%	\$ 8,790,829	\$ 8,933,656	\$ 142,827	1.62%
329	763-645	Individual/Family Grant - Fed	\$ 48,888	\$ 303,504	\$ 303,504	\$ 303,504	\$ 0	0.00%	\$ 303,504	\$ 303,504	\$ 0	0.00%
337	763-609	Federal Disaster Relief	\$ 7,036,869	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
339	763-647	Emergency Management Assistance & Training	\$ 6,564,083	\$ 19,622,000	\$ 129,622,000	\$ 129,622,000	\$ 0	0.00%	\$ 129,622,000	\$ 129,622,000	\$ 0	0.00%
3N5	763-644	US DOE Agreement	\$ 137,931	\$ 215,000	\$ 266,000	\$ 266,000	\$ 0	0.00%	\$ 275,000	\$ 275,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 13,787,771	\$ 22,140,504	\$ 135,191,504	\$ 135,191,504	\$ 0	0.00%	\$ 133,200,504	\$ 133,200,504	\$ 0	0.00%
4Y0	763-654	EMA Utility Payment	\$ 117,361	\$ 146,657	\$ 180,000	\$ 0	(\$180,000)	-100.00%	\$ 180,000	\$ 0	(\$180,000)	-100.00%
4Y1	763-655	Salvage & Exchange - EMA	\$ 285	\$ 28,992	\$ 28,992	\$ 0	(\$28,992)	-100.00%	\$ 28,992	\$ 0	(\$28,992)	-100.00%
539	762-614	Motor Vehicle Dealers Board	\$ 64,289	\$ 239,902	\$ 239,902	\$ 239,902	\$ 0	0.00%	\$ 239,902	\$ 239,902	\$ 0	0.00%
622	767-615	Investigative Contraband & Forfeiture	\$ 462,837	\$ 404,111	\$ 404,111	\$ 404,111	\$ 0	0.00%	\$ 404,111	\$ 404,111	\$ 0	0.00%
657	763-652	Utility Radiological Safety	\$ 838,873	\$ 927,241	\$ 1,200,000	\$ 1,200,000	\$ 0	0.00%	\$ 1,260,000	\$ 1,260,000	\$ 0	0.00%
681	763-653	SARA Title III HAZMAT Planning	\$ 181,542	\$ 190,000	\$ 264,510	\$ 264,510	\$ 0	0.00%	\$ 271,510	\$ 271,510	\$ 0	0.00%
850	767-628	Investigative Unit Salvage	---	\$ 0	\$ 120,000	\$ 120,000	\$ 0	0.00%	\$ 120,000	\$ 120,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 1,665,186	\$ 1,936,903	\$ 2,437,515	\$ 2,228,523	(\$208,992)	-8.57%	\$ 2,504,515	\$ 2,295,523	(\$208,992)	-8.34%
036	761-321	Operating Expense - Information & Education	\$ 2,971,790	\$ 3,071,756	\$ 3,945,552	\$ 2,900,702	(\$1,044,850)	-26.48%	\$ 4,050,504	\$ 3,030,054	(\$1,020,450)	-25.19%
036	761-401	Lease Rental Payments	\$ 11,706,467	\$ 12,735,500	\$ 11,676,700	\$ 11,676,700	\$ 0	0.00%	\$ 13,663,200	\$ 13,663,200	\$ 0	0.00%
036	761-402	Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 277,137	\$ 277,137	\$ 0	0.00%	\$ 277,137	\$ 277,137	\$ 0	0.00%
036	764-033	Minor Capital Projects	\$ 1,587,361	\$ 2,532,358	\$ 1,778,439	\$ 1,775,667	(\$2,772)	-0.16%	\$ 1,779,664	\$ 1,779,664	\$ 0	0.00%
036	764-321	Operating Expense - Highway Patrol	\$ 187,028,292	\$ 198,112,557	\$ 213,823,613	\$ 208,447,118	(\$5,376,495)	-2.51%	\$ 220,420,398	\$ 217,516,933	(\$2,903,465)	-1.32%
036	764-605	Motor Carrier Enforcement Expenses	---	\$ 2,454,232	\$ 2,515,832	\$ 2,544,319	\$ 28,487	1.13%	\$ 2,522,827	\$ 2,603,697	\$ 80,870	3.21%
036	766-321	Operating Expense - Administration	\$ 4,207,183	\$ 4,233,612	\$ 4,346,226	\$ 4,346,226	\$ 0	0.00%	\$ 4,461,836	\$ 4,461,836	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DHS Public Safety, Department of												
4U0	762-638	Collegiate License Plate Program	\$ 612,931	\$ 765,888	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4U2	762-641	Football Hall of Fame License Plates	\$ 52,748	\$ 150,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4W4	762-321	Operating Expense - BMV	\$ 61,936,876	\$ 69,503,140	\$ 74,067,140	\$ 73,385,912	(\$681,228)	-0.92%	\$ 72,003,140	\$ 70,152,893	(\$1,850,247)	-2.57%
4W4	762-410	Registrations Supplement	\$ 27,113,824	\$ 34,988,363	\$ 34,588,363	\$ 34,588,363	\$ 0	0.00%	\$ 32,488,363	\$ 32,480,610	(\$7,753)	-0.02%
5G8	762-668	Ohio CASA/GAL License Plates	\$ 252,174	\$ 307,200	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5G9	762-669	Rotary International License Plates	\$ 10,296	\$ 20,480	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J0	762-670	Pro Sports Team License Plates	\$ 116,239	\$ 1,250,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J1	762-671	Boy Scouts License Plates	\$ 11,499	\$ 25,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J2	762-672	Girl Scouts License Plates	\$ 4,880	\$ 25,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J3	762-673	Eagle Scouts License Plates	\$ 16,288	\$ 25,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J4	762-674	FOP License Plates	\$ 10,233	\$ 15,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J5	762-675	FOP Associates License Plates	\$ 11,297	\$ 30,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5J6	762-677	Ducks Unlimited License Plates	\$ 23,709	\$ 25,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5M7	762-679	Future Farmers of America License Plates	\$ 8,594	\$ 25,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5Q2	762-680	Leader in Flight License Plates	---	\$ 25,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5V1	762-682	License Plate Contributions	---	\$ 0	\$ 2,388,568	\$ 2,388,568	\$ 0	0.00%	\$ 2,388,568	\$ 2,388,568	\$ 0	0.00%
830	761-603	Salvage & Exchange - Administration	---	\$ 22,070	\$ 22,070	\$ 22,070	\$ 0	0.00%	\$ 22,070	\$ 22,070	\$ 0	0.00%
831	761-610	Information & Education - Federal	\$ 81,706	\$ 706,238	\$ 468,982	\$ 468,982	\$ 0	0.00%	\$ 468,982	\$ 468,982	\$ 0	0.00%
831	764-610	Patrol - Federal	\$ 2,086,149	\$ 3,569,458	\$ 2,336,609	\$ 2,371,659	\$ 35,050	1.50%	\$ 2,336,609	\$ 2,407,585	\$ 70,976	3.04%
831	764-659	Transportation Enforcement - Federal	\$ 4,098,920	\$ 4,535,361	\$ 4,535,361	\$ 4,635,684	\$ 100,323	2.21%	\$ 4,535,361	\$ 4,738,515	\$ 203,154	4.48%
831	765-610	EMS/Federal	\$ 149,553	\$ 537,444	\$ 582,007	\$ 582,007	\$ 0	0.00%	\$ 582,007	\$ 582,007	\$ 0	0.00%
831	767-610	Liquor Enforcement - Federal	\$ 114,524	\$ 514,184	\$ 514,184	\$ 514,184	\$ 0	0.00%	\$ 514,184	\$ 514,184	\$ 0	0.00%
831	769-610	Food Stamp Trafficking Enforcement - Federal	\$ 862,323	\$ 1,025,731	\$ 999,018	\$ 817,177	(\$181,841)	-18.20%	\$ 1,023,986	\$ 817,177	(\$206,809)	-20.20%
832	761-612	Traffic Safety - Federal	\$ 11,581,161	\$ 16,877,793	\$ 16,577,565	\$ 16,577,565	\$ 0	0.00%	\$ 16,577,565	\$ 16,577,565	\$ 0	0.00%
835	762-616	Financial Responsibility Compliance	\$ 4,020,503	\$ 8,911,789	\$ 6,303,125	\$ 6,303,125	\$ 0	0.00%	\$ 6,551,535	\$ 6,551,535	\$ 0	0.00%
837	764-602	Turnpike Policing	\$ 8,100,939	\$ 9,457,683	\$ 9,457,683	\$ 9,648,265	\$ 190,582	2.02%	\$ 9,457,683	\$ 9,653,030	\$ 195,347	2.07%
838	764-606	Patrol Reimbursement	\$ 120,482	\$ 222,108	\$ 222,108	\$ 222,108	\$ 0	0.00%	\$ 222,108	\$ 222,108	\$ 0	0.00%
83C	764-630	Contraband, Forfeiture, Other	\$ 460,185	\$ 1,922,894	\$ 622,894	\$ 622,894	\$ 0	0.00%	\$ 622,894	\$ 622,894	\$ 0	0.00%
83F	764-657	Law Enforcement Automated Data System	\$ 4,363,506	\$ 10,987,569	\$ 6,400,509	\$ 6,425,009	\$ 24,500	0.38%	\$ 7,061,585	\$ 7,111,198	\$ 49,613	0.70%
83G	764-633	OMVI Fines	\$ 619,739	\$ 820,927	\$ 820,927	\$ 820,927	\$ 0	0.00%	\$ 820,927	\$ 820,927	\$ 0	0.00%
83M	765-624	Operating Expenses - EMS	\$ 2,069,232	\$ 2,292,960	\$ 2,732,323	\$ 2,519,883	(\$212,440)	-7.78%	\$ 2,796,882	\$ 2,587,627	(\$209,255)	-7.48%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DHS Public Safety, Department of												
83N	761-611	Elementary School Seat Belt Program	\$ 259,563	\$ 447,895	\$ 447,895	\$ 447,895	\$ 0	0.00%	\$ 447,895	\$ 447,895	\$ 0	0.00%
83P	765-637	EMS Grants	\$ 4,937,925	\$ 5,988,799	\$ 5,836,744	\$ 5,836,744	\$ 0	0.00%	\$ 5,836,744	\$ 5,836,744	\$ 0	0.00%
83R	762-639	Local Immobilization Reimburse	\$ 607,040	\$ 994,250	\$ 850,000	\$ 850,000	\$ 0	0.00%	\$ 850,000	\$ 850,000	\$ 0	0.00%
840	764-607	State Fair Security	\$ 1,326,833	\$ 1,430,081	\$ 1,430,082	\$ 1,462,774	\$ 32,692	2.29%	\$ 1,430,082	\$ 1,496,283	\$ 66,201	4.63%
840	764-617	Security and Investigations	\$ 5,643,478	\$ 7,473,650	\$ 8,541,164	\$ 8,653,390	\$ 112,226	1.31%	\$ 7,917,935	\$ 8,145,192	\$ 227,257	2.87%
840	764-626	State Fairgrounds Police Force	\$ 721,938	\$ 829,631	\$ 829,631	\$ 788,375	(\$41,256)	-4.97%	\$ 829,631	\$ 788,375	(\$41,256)	-4.97%
840	764-667	Security Assessment	\$ 103,829	\$ 160,982	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
841	764-603	Salvage and Exchange - Highway Patrol	\$ 2,426,434	\$ 2,874,101	\$ 1,274,101	\$ 1,274,101	\$ 0	0.00%	\$ 1,274,101	\$ 1,274,101	\$ 0	0.00%
844	761-613	Seat Belt Education Program	\$ 254,799	\$ 258,657	\$ 463,760	\$ 463,760	\$ 0	0.00%	\$ 482,095	\$ 482,095	\$ 0	0.00%
846	761-625	Motorcycle Safety Education	\$ 1,119,896	\$ 1,734,373	\$ 1,780,507	\$ 1,780,507	\$ 0	0.00%	\$ 1,827,868	\$ 1,827,868	\$ 0	0.00%
847	761-622	Film Production Reimbursement	\$ 5,843	\$ 46,390	\$ 46,390	\$ 22,000	(\$24,390)	-52.58%	\$ 46,390	\$ 22,000	(\$24,390)	-52.58%
849	762-627	Automated Title Processing Board	\$ 5,478,526	\$ 10,033,083	\$ 17,175,803	\$ 16,800,620	(\$375,183)	-2.18%	\$ 26,475,803	\$ 26,076,349	(\$399,454)	-1.51%
State Highway Safety Fund Group Total			\$ 359,574,840	\$ 425,273,324	\$ 440,679,012	\$ 433,262,417	(\$7,416,595)	-1.68%	\$ 455,068,559	\$ 449,298,898	(\$5,769,661)	-1.27%
043	767-321	Liquor Enforcement - Operations	\$ 8,624,179	\$ 9,526,871	\$ 9,716,658	\$ 9,644,288	(\$72,370)	-0.74%	\$ 9,942,099	\$ 9,825,597	(\$116,502)	-1.17%
Liquor Control Fund Group Total			\$ 8,624,179	\$ 9,526,871	\$ 9,716,658	\$ 9,644,288	(\$72,370)	-0.74%	\$ 9,942,099	\$ 9,825,597	(\$116,502)	-1.17%
5J9	761-678	Federal Salvage/GSA	\$ 86,655	\$ 209,510	\$ 209,510	\$ 100,000	(\$109,510)	-52.27%	\$ 209,510	\$ 100,000	(\$109,510)	-52.27%
Agency Fund Group Total			\$ 86,655	\$ 209,510	\$ 209,510	\$ 100,000	(\$109,510)	-52.27%	\$ 209,510	\$ 100,000	(\$109,510)	-52.27%
R24	762-619	Unidentified Motor Vehicle Receipts	\$ 1,709,849	\$ 1,750,155	\$ 1,850,000	\$ 1,850,000	\$ 0	0.00%	\$ 1,850,000	\$ 1,850,000	\$ 0	0.00%
R27	764-608	Patrol Fee Refunds	\$ 18,441	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	0.00%	\$ 35,000	\$ 35,000	\$ 0	0.00%
R52	762-623	Security Deposits	---	---	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 250,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 1,728,290	\$ 1,785,155	\$ 2,135,000	\$ 2,135,000	\$ 0	0.00%	\$ 2,135,000	\$ 2,135,000	\$ 0	0.00%
Public Safety, Department of Total			\$ 394,648,880	\$ 469,573,326	\$ 599,160,028	\$ 591,490,332	(\$7,669,696)	-1.28%	\$ 611,851,016	\$ 605,789,178	(\$6,061,838)	-0.99%
PWC Public Works Commission												
038	150-321	SCIP-Operating Expenses	\$ 808,591	\$ 1,016,207	\$ 935,877	\$ 884,239	(\$51,638)	-5.52%	\$ 986,086	\$ 906,324	(\$79,762)	-8.09%
Local Infrastructure Improvement Fund Group Total			\$ 808,591	\$ 1,016,207	\$ 935,877	\$ 884,239	(\$51,638)	-5.52%	\$ 986,086	\$ 906,324	(\$79,762)	-8.09%
052	150-402	LTIP-Operating	\$ 327,675	\$ 426,089	\$ 309,159	\$ 291,946	(\$17,213)	-5.57%	\$ 325,029	\$ 298,441	(\$26,588)	-8.18%
052	150-701	Local Transportation Improvement Program	---	\$ 69,000,000	\$ 67,500,000	\$ 67,500,000	\$ 0	0.00%	\$ 67,500,000	\$ 67,500,000	\$ 0	0.00%
Local Transportation Improvement Program Fund Group Total			\$ 327,675	\$ 69,426,089	\$ 67,809,159	\$ 67,791,946	(\$17,213)	-0.03%	\$ 67,825,029	\$ 67,798,441	(\$26,588)	-0.04%
Public Works Commission Total			\$ 1,136,266	\$ 70,442,296	\$ 68,745,036	\$ 68,676,185	(\$68,851)	-0.10%	\$ 68,811,115	\$ 68,704,765	(\$106,350)	-0.15%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DOT Transportation, Department of												
042	772-723	Highway Construction-Bonds	\$ 139,322,854	\$ 124,778,099	\$ 102,500,000	\$ 220,000,000	\$ 117,500,000	114.63%	\$ 102,500,000	\$ 220,000,000	\$ 117,500,000	114.63%
045	772-428	Highway Infrastructure Bank-Bonds	\$ 57,902,336	\$ 100,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0	0.00%	\$ 40,000,000	\$ 40,000,000	\$ 0	0.00%
4A3	776-665	Railroad Crossing Safety Devices	\$ 405,150	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4N4	776-661	Rail Transportation-State	\$ 79,786	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 197,710,127	\$ 224,778,099	\$ 142,500,000	\$ 260,000,000	\$ 117,500,000	82.46%	\$ 142,500,000	\$ 260,000,000	\$ 117,500,000	82.46%
002	770-003	Administration-State-Debt Service	\$ 14,561,501	\$ 14,640,899	\$ 13,767,600	\$ 13,802,600	\$ 35,000	0.25%	\$ 13,360,900	\$ 13,395,900	\$ 35,000	0.26%
002	771-411	Planning and Research-State	\$ 9,463,915	\$ 13,408,210	\$ 14,548,950	\$ 14,548,950	\$ 0	0.00%	\$ 15,070,100	\$ 15,070,100	\$ 0	0.00%
002	771-412	Planning and Research-Federal	\$ 22,383,852	\$ 32,460,000	\$ 35,193,300	\$ 35,193,300	\$ 0	0.00%	\$ 35,644,900	\$ 35,644,900	\$ 0	0.00%
002	772-421	Highway Construction-State	\$ 442,914,758	\$ 477,302,600	\$ 392,722,430	\$ 487,722,430	\$ 95,000,000	24.19%	\$ 280,847,300	\$ 449,847,300	\$ 169,000,000	60.18%
002	772-422	Highway Construction-Federal	\$ 834,488,265	\$ 895,171,800	\$ 762,964,700	\$ 762,964,700	\$ 0	0.00%	\$ 766,001,700	\$ 766,001,700	\$ 0	0.00%
002	772-424	Highway Construction-Other	\$ 33,662,210	\$ 74,554,000	\$ 70,000,000	\$ 70,000,000	\$ 0	0.00%	\$ 51,000,000	\$ 51,000,000	\$ 0	0.00%
002	773-431	Highway Maintenance-State	\$ 350,559,234	\$ 385,041,900	\$ 394,605,100	\$ 394,605,100	\$ 0	0.00%	\$ 413,082,600	\$ 413,082,600	\$ 0	0.00%
002	775-452	Public Transportation-Federal	\$ 37,509,809	\$ 39,754,883	\$ 27,000,000	\$ 27,000,000	\$ 0	0.00%	\$ 27,000,000	\$ 27,000,000	\$ 0	0.00%
002	775-454	Public Transportation-Other	\$ 305,426	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
002	775-459	Elderly and Disabled Special Equipment-Federal	\$ 1,239,692	\$ 4,230,000	\$ 4,230,000	\$ 4,230,000	\$ 0	0.00%	\$ 4,230,000	\$ 4,230,000	\$ 0	0.00%
002	776-462	Grade Crossings-Federal	\$ 18,523,069	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 0	0.00%	\$ 15,000,000	\$ 15,000,000	\$ 0	0.00%
002	777-472	Airport Improvements-Federal	---	\$ 405,000	\$ 405,000	\$ 405,000	\$ 0	0.00%	\$ 405,000	\$ 405,000	\$ 0	0.00%
002	777-475	Aviation Administration	\$ 2,838,381	\$ 4,158,690	\$ 4,064,700	\$ 4,064,700	\$ 0	0.00%	\$ 4,139,000	\$ 4,139,000	\$ 0	0.00%
002	779-491	Administration-State	\$ 95,763,137	\$ 125,008,294	\$ 116,449,900	\$ 116,449,900	\$ 0	0.00%	\$ 121,986,500	\$ 121,986,500	\$ 0	0.00%
212	770-005	Infrastructure Debt Service-Federal	\$ 27,123,726	\$ 48,853,700	\$ 72,064,200	\$ 72,064,200	\$ 0	0.00%	\$ 78,696,100	\$ 78,696,100	\$ 0	0.00%
212	772-423	Infrastructure Lease Payments-Federal	\$ 9,807,250	\$ 12,537,800	\$ 12,537,800	\$ 12,537,800	\$ 0	0.00%	\$ 12,537,300	\$ 12,537,300	\$ 0	0.00%
212	772-426	Highway Infrastructure Bank-Federal	\$ 1,794,911	\$ 2,500,000	\$ 2,740,000	\$ 2,740,000	\$ 0	0.00%	\$ 2,620,000	\$ 2,620,000	\$ 0	0.00%
212	772-427	Highway Infrastructure Bank-State	\$ 9,214,092	\$ 11,200,000	\$ 11,000,000	\$ 11,000,000	\$ 0	0.00%	\$ 11,000,000	\$ 11,000,000	\$ 0	0.00%
213	777-477	Aviation Infrastructure Bank-State	\$ 18,592	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4T5	770-609	Administration Memorial Fund	---	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%	\$ 5,000	\$ 5,000	\$ 0	0.00%
Highway Operating Fund Group Total			\$ 1,912,171,821	\$ 2,157,732,776	\$ 1,950,798,680	\$ 2,045,833,680	\$ 95,035,000	4.87%	\$ 1,854,126,400	\$ 2,023,161,400	\$ 169,035,000	9.12%
Transportation, Department of Total			\$ 2,109,881,947	\$ 2,382,510,875	\$ 2,093,298,680	\$ 2,305,833,680	\$ 212,535,000	10.15%	\$ 1,996,626,400	\$ 2,283,161,400	\$ 286,535,000	14.35%
Transportation Budget Total			\$ 2,515,396,692	\$ 2,935,226,397	\$ 2,773,903,644	\$ 2,978,700,097	\$ 204,796,453	7.38%	\$ 2,689,988,431	\$ 2,970,355,243	\$ 280,366,812	10.42%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

<i>Line Item Detail by Agency</i>			<i>2002:</i>	<i>Estimated 2003:</i>	<i>Request FY 2004.</i>	<i>Exec. FY 2004:</i>	<i>\$ Change Req. to Exec.</i>	<i>% Change Req. to Exec.</i>	<i>Request FY 2005.</i>	<i>Exec. FY 2005:</i>	<i>\$ Change Req. to Exec.</i>	<i>% Change Req. to Exec.</i>
Report For: BWC Budget			Version: As Introduced									
BWC Bureau of Workers' Compensation												
023	855-401	William Green Lease Payments to OBA	\$ 16,974,631	\$ 18,174,700	\$ 18,734,613	\$ 18,734,613	\$ 0	0.00%	\$ 19,239,613	\$ 19,239,613	\$ 0	0.00%
023	855-407	Claims, Risk & Medical Management	\$ 130,722,888	\$ 141,539,537	\$ 141,539,537	\$ 141,539,537	\$ 0	0.00%	\$ 141,539,537	\$ 141,539,537	\$ 0	0.00%
023	855-408	Fraud Prevention	\$ 10,035,424	\$ 11,713,797	\$ 11,713,797	\$ 11,713,797	\$ 0	0.00%	\$ 11,713,797	\$ 11,713,797	\$ 0	0.00%
023	855-409	Administrative Services	\$ 104,630,149	\$ 119,884,053	\$ 119,884,053	\$ 119,884,053	\$ 0	0.00%	\$ 119,884,053	\$ 119,884,053	\$ 0	0.00%
023	855-410	Attorney General Payments	\$ 3,874,918	\$ 4,314,644	\$ 4,314,644	\$ 4,314,644	\$ 0	0.00%	\$ 4,314,644	\$ 4,314,644	\$ 0	0.00%
4Y6	855-612	J.L. Camera Center Operating	\$ 342,798	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
822	855-606	Coal Workers' Fund	\$ 38,260	\$ 91,894	\$ 91,894	\$ 91,894	\$ 0	0.00%	\$ 91,894	\$ 91,894	\$ 0	0.00%
823	855-608	Marine Industry	\$ 49,089	\$ 53,952	\$ 53,952	\$ 53,952	\$ 0	0.00%	\$ 53,952	\$ 53,952	\$ 0	0.00%
825	855-605	Disabled Workers Relief Fund	\$ 691,649	\$ 693,764	\$ 693,764	\$ 693,764	\$ 0	0.00%	\$ 693,764	\$ 693,764	\$ 0	0.00%
826	855-609	Safety & Hygiene Operating	\$ 17,593,089	\$ 20,130,820	\$ 20,130,820	\$ 20,130,820	\$ 0	0.00%	\$ 20,130,820	\$ 20,130,820	\$ 0	0.00%
826	855-610	Safety Grants Program	\$ 4,385,870	\$ 3,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
Workers' Compensation Fund Group Total			\$ 289,338,765	\$ 319,597,161	\$ 319,157,074	\$ 319,157,074	\$ 0	0.00%	\$ 319,662,074	\$ 319,662,074	\$ 0	0.00%
R46	855-602	Camera Center Services	\$ 11,543	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Holding Account Redistribution Fund Group Total			\$ 11,543	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Bureau of Workers' Compensation Total			\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 319,157,074	\$ 0	0.00%	\$ 319,662,074	\$ 319,662,074	\$ 0	0.00%
BWC Budget Total			\$ 289,350,308	\$ 319,597,161	\$ 319,157,074	\$ 319,157,074	\$ 0	0.00%	\$ 319,662,074	\$ 319,662,074	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
Report For: OIC Budget			Version: As Introduced									
OIC Ohio Industrial Commission												
023	845-321	Operating Expenses	\$ 42,589,470	\$ 51,055,568	\$ 50,716,383	\$ 50,716,383	\$ 0	0.00%	\$ 50,370,800	\$ 50,370,800	\$ 0	0.00%
023	845-402	Rent-William Green Building	\$ 4,858,461	\$ 5,331,698	\$ 5,670,883	\$ 5,670,883	\$ 0	0.00%	\$ 6,016,466	\$ 6,016,466	\$ 0	0.00%
023	845-410	Attorney General Payments	\$ 3,264,855	\$ 3,454,984	\$ 3,454,984	\$ 3,454,984	\$ 0	0.00%	\$ 3,454,984	\$ 3,454,984	\$ 0	0.00%
821	845-605	Service Account	\$ 4,833	\$ 157,133	\$ 157,133	\$ 157,133	\$ 0	0.00%	\$ 157,133	\$ 157,133	\$ 0	0.00%
Workers' Compensation Fund Group Total			\$ 50,717,619	\$ 59,999,383	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%
Ohio Industrial Commission Total			\$ 50,717,619	\$ 59,999,383	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%
OIC Budget Total			\$ 50,717,619	\$ 59,999,383	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%	\$ 59,999,383	\$ 59,999,383	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
Report For: Main Operating Appropri			Version: As Introduced									
ACC Accountancy Board of Ohio												
4J8	889-601	CPA Education Assistance	\$ 157,246	\$ 209,997	\$ 209,510	\$ 209,510	\$ 0	0.00%	\$ 209,510	\$ 209,510	\$ 0	0.00%
4K9	889-609	Operating Expenses	\$ 880,929	\$ 962,458	\$ 1,048,583	\$ 1,010,583	(\$38,000)	-3.62%	\$ 1,079,578	\$ 1,055,578	(\$24,000)	-2.22%
General Services Fund Group Total			\$ 1,038,175	\$ 1,172,455	\$ 1,258,093	\$ 1,220,093	(\$38,000)	-3.02%	\$ 1,289,088	\$ 1,265,088	(\$24,000)	-1.86%
Accountancy Board of Ohio Total			\$ 1,038,175	\$ 1,172,455	\$ 1,258,093	\$ 1,220,093	(\$38,000)	-3.02%	\$ 1,289,088	\$ 1,265,088	(\$24,000)	-1.86%
PAY Accrued Leave Liability												
806	995-666	Accrued Leave	\$ 22,957,139	\$ 56,760,331	\$ 70,783,792	\$ 70,783,792	\$ 0	0.00%	\$ 78,296,200	\$ 78,296,200	\$ 0	0.00%
807	995-667	Disability Fund	\$ 364,068	\$ 47,127,722	\$ 47,269,465	\$ 47,269,465	\$ 0	0.00%	\$ 50,098,308	\$ 50,098,308	\$ 0	0.00%
Accrued Leave Liability Fund Group Total			\$ 23,321,207	\$ 103,888,053	\$ 118,053,257	\$ 118,053,257	\$ 0	0.00%	\$ 128,394,508	\$ 128,394,508	\$ 0	0.00%
808	995-668	State Employee Health Benefit	\$ 178,702,697	\$ 263,635,594	\$ 312,724,593	\$ 312,724,593	\$ 0	0.00%	\$ 371,450,611	\$ 371,450,611	\$ 0	0.00%
809	995-669	Dependent Care Spending Account	\$ 2,415,635	\$ 3,355,609	\$ 3,691,169	\$ 3,691,169	\$ 0	0.00%	\$ 4,060,286	\$ 4,060,286	\$ 0	0.00%
810	995-670	Life Insurance Investment	\$ 1,817,877	\$ 2,236,167	\$ 1,925,110	\$ 1,925,110	\$ 0	0.00%	\$ 1,992,489	\$ 1,992,489	\$ 0	0.00%
811	995-671	Parental Leave Benefit	\$ 449,309	\$ 6,143,519	\$ 4,350,302	\$ 4,350,302	\$ 0	0.00%	\$ 4,785,332	\$ 4,785,332	\$ 0	0.00%
Agency Fund Group Total			\$ 183,385,518	\$ 275,370,889	\$ 322,691,174	\$ 322,691,174	\$ 0	0.00%	\$ 382,288,718	\$ 382,288,718	\$ 0	0.00%
Accrued Leave Liability Total			\$ 206,706,724	\$ 379,258,942	\$ 440,744,431	\$ 440,744,431	\$ 0	0.00%	\$ 510,683,226	\$ 510,683,226	\$ 0	0.00%
ADJ Adjutant General												
GRF	745-401	Ohio Military Reserve	\$ 22,294	\$ 14,598	\$ 16,469	\$ 14,889	(\$1,580)	-9.59%	\$ 18,116	\$ 15,188	(\$2,928)	-16.16%
GRF	745-403	Armory Deferred Maintenance	\$ 200,143	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	745-404	Air National Guard	\$ 1,857,552	\$ 1,873,808	\$ 2,067,668	\$ 1,915,177	(\$152,491)	-7.38%	\$ 2,151,730	\$ 1,939,762	(\$211,968)	-9.85%
GRF	745-409	Central Administration	\$ 3,939,731	\$ 4,055,278	\$ 4,575,185	\$ 3,976,734	(\$598,451)	-13.08%	\$ 5,032,704	\$ 3,899,590	(\$1,133,114)	-22.52%
GRF	745-499	Army National Guard	\$ 3,866,297	\$ 3,888,806	\$ 4,387,371	\$ 3,987,516	(\$399,855)	-9.11%	\$ 4,826,108	\$ 4,086,222	(\$739,886)	-15.33%
GRF	745-502	Ohio National Guard Unit Fund	\$ 101,350	\$ 98,974	\$ 111,663	\$ 100,953	(\$10,710)	-9.59%	\$ 122,829	\$ 102,973	(\$19,856)	-16.17%
General Revenue Fund Total			\$ 9,987,367	\$ 9,931,464	\$ 11,158,356	\$ 9,995,269	(\$1,163,087)	-10.42%	\$ 12,151,487	\$ 10,043,735	(\$2,107,752)	-17.35%
534	745-612	Armory Improvements	\$ 321,057	\$ 534,304	\$ 534,304	\$ 534,304	\$ 0	0.00%	\$ 534,304	\$ 534,304	\$ 0	0.00%
536	745-620	Camp Perry/Buckeye Inn Operations	\$ 1,076,985	\$ 1,171,470	\$ 1,094,970	\$ 1,094,970	\$ 0	0.00%	\$ 1,094,970	\$ 1,094,970	\$ 0	0.00%
537	745-604	Ohio National Guard Maintenance	\$ 370,401	\$ 385,626	\$ 219,826	\$ 219,826	\$ 0	0.00%	\$ 219,826	\$ 219,826	\$ 0	0.00%
General Services Fund Group Total			\$ 1,768,444	\$ 2,091,400	\$ 1,849,100	\$ 1,849,100	\$ 0	0.00%	\$ 1,849,100	\$ 1,849,100	\$ 0	0.00%
341	745-615	Air National Guard Base Security	\$ 1,445,342	\$ 1,841,573	\$ 2,181,960	\$ 2,181,960	\$ 0	0.00%	\$ 2,312,877	\$ 2,312,877	\$ 0	0.00%
342	745-616	Army National Guard Service Agreement	\$ 4,915,054	\$ 7,754,190	\$ 8,109,221	\$ 8,109,221	\$ 0	0.00%	\$ 8,686,892	\$ 8,686,892	\$ 0	0.00%
3E8	745-628	Air National Guard Operations & Maintenance Agreement	\$ 11,022,038	\$ 12,770,931	\$ 12,287,616	\$ 11,901,459	(\$386,157)	-3.14%	\$ 12,643,120	\$ 12,174,760	(\$468,360)	-3.70%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
ADJ Adjutant General												
3R8	745-603	Counter Drug Operations	\$ 20,163	\$ 25,000	\$ 30,000	\$ 25,000	(\$5,000)	-16.67%	\$ 30,000	\$ 25,000	(\$5,000)	-16.67%
3S0	745-602	Higher Ground Training	\$ 4,639	\$ 20,000	\$ 10,937	\$ 10,937	\$ 0	0.00%	\$ 10,937	\$ 10,937	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 17,407,235	\$ 22,411,694	\$ 22,619,734	\$ 22,228,577	(\$391,157)	-1.73%	\$ 23,683,826	\$ 23,210,466	(\$473,360)	-2.00%
528	745-605	Marksmanship Activities	\$ 8,940	\$ 148,079	\$ 66,078	\$ 66,078	\$ 0	0.00%	\$ 66,078	\$ 66,078	\$ 0	0.00%
5U8	745-613	Community Match Armories	---	\$ 460,129	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 8,940	\$ 608,208	\$ 66,078	\$ 66,078	\$ 0	0.00%	\$ 66,078	\$ 66,078	\$ 0	0.00%
Adjutant General Total			\$ 29,171,985	\$ 35,042,766	\$ 35,693,268	\$ 34,139,024	(\$1,554,244)	-4.35%	\$ 37,750,491	\$ 35,169,379	(\$2,581,112)	-6.84%
DAS Administrative Services, Department of												
GRF	100-402	Unemployment Compensation	\$ 111,679	\$ 143,325	\$ 194,516	\$ 155,831	(\$38,685)	-19.89%	\$ 198,086	\$ 155,189	(\$42,897)	-21.66%
GRF	100-405	Agency Audit Expenses	\$ 484,957	\$ 540,789	\$ 613,425	\$ 509,945	(\$103,480)	-16.87%	\$ 672,538	\$ 521,351	(\$151,187)	-22.48%
GRF	100-406	County/University Human Resources	\$ 775,156	\$ 805,541	\$ 1,258,978	\$ 772,076	(\$486,902)	-38.67%	\$ 1,262,080	\$ 758,558	(\$503,522)	-39.90%
GRF	100-409	Departmental Information Services	\$ 721,218	\$ 796,304	\$ 1,146,548	\$ 790,278	(\$356,270)	-31.07%	\$ 1,159,181	\$ 788,444	(\$370,737)	-31.98%
GRF	100-410	Veterans' Records Conversion	\$ 435,904	\$ 36,543	\$ 21,300	\$ 19,729	(\$1,571)	-7.38%	\$ 52,250	\$ 47,123	(\$5,127)	-9.81%
GRF	100-414	Ohio Geographically Referenced Information Program	\$ 895,983	\$ 490,567	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	100-416	Strategic Technology Development Programs	\$ 5,155,652	\$ 4,176,231	\$ 2,694,100	\$ 1,695,593	(\$998,507)	-37.06%	\$ 5,100,556	\$ 2,194,765	(\$2,905,791)	-56.97%
GRF	100-417	MARCS	\$ 4,357,979	\$ 2,826,351	\$ 3,142,253	\$ 2,819,285	(\$322,968)	-10.28%	\$ 1,000,000	\$ 901,875	(\$98,125)	-9.81%
GRF	100-418	Digital Government	\$ 1,253,426	\$ 3,806,288	\$ 3,874,065	\$ 3,446,645	(\$427,420)	-11.03%	\$ 4,212,783	\$ 3,643,649	(\$569,134)	-13.51%
GRF	100-419	Network Security	\$ 4,809,683	\$ 852,660	\$ 4,380,315	\$ 3,846,054	(\$534,261)	-12.20%	\$ 3,374,333	\$ 2,782,905	(\$591,428)	-17.53%
GRF	100-420	Innovation Ohio	\$ 114,949	\$ 8,775	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	100-421	OAKS Project Implementation	\$ 520,594	\$ 599,274	\$ 852,891	\$ 549,983	(\$302,908)	-35.52%	\$ 868,019	\$ 535,509	(\$332,510)	-38.31%
GRF	100-433	State of Ohio Computer Center	\$ 4,512,245	\$ 4,828,030	\$ 5,062,639	\$ 4,936,073	(\$126,566)	-2.50%	\$ 5,119,712	\$ 4,991,719	(\$127,993)	-2.50%
GRF	100-439	Equal Opportunity Certification Programs	\$ 512,885	\$ 661,531	\$ 723,617	\$ 661,531	(\$62,086)	-8.58%	\$ 791,154	\$ 661,531	(\$129,623)	-16.38%
GRF	100-447	OBA-Building Rent Payments	\$ 86,817,974	\$ 110,268,500	\$ 111,343,000	\$ 105,675,000	(\$5,668,000)	-5.09%	\$ 120,079,700	\$ 117,027,700	(\$3,052,000)	-2.54%
GRF	100-448	OBA-Building Operating Payments	\$ 22,932,224	\$ 23,537,134	\$ 20,539,126	\$ 25,445,550	\$ 4,906,424	23.89%	\$ 20,539,126	\$ 26,003,250	\$ 5,464,124	26.60%
GRF	100-449	DAS-Building Operating Payments	\$ 4,659,906	\$ 4,198,703	\$ 4,374,026	\$ 4,264,675	(\$109,351)	-2.50%	\$ 4,976,487	\$ 4,460,417	(\$516,070)	-10.37%
GRF	100-451	Minority Affairs	\$ 547,644	\$ 96,360	\$ 84,049	\$ 84,049	\$ 0	0.00%	\$ 84,049	\$ 84,049	\$ 0	0.00%
GRF	100-734	Major Maintenance-State Bldgs	\$ 22,167	\$ 48,750	\$ 75,000	\$ 46,313	(\$28,687)	-38.25%	\$ 80,000	\$ 45,094	(\$34,906)	-43.63%
GRF	102-321	Construction Compliance	\$ 1,183,266	\$ 1,389,870	\$ 1,456,738	\$ 1,356,797	(\$99,941)	-6.86%	\$ 1,517,656	\$ 1,354,615	(\$163,041)	-10.74%
GRF	130-321	State Agency Support Services	\$ 3,714,885	\$ 3,543,906	\$ 2,623,705	\$ 2,633,980	\$ 10,275	0.39%	\$ 2,738,691	\$ 2,668,370	(\$70,321)	-2.57%
General Revenue Fund Total			\$ 144,540,375	\$ 163,655,432	\$ 164,460,291	\$ 159,709,387	(\$4,750,904)	-2.89%	\$ 173,826,401	\$ 169,626,113	(\$4,200,288)	-2.42%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DAS Administrative Services, Department of												
112	100-616	Director's Office	\$ 4,483,567	\$ 5,503,547	\$ 5,503,547	\$ 5,503,547	\$ 0	0.00%	\$ 5,503,547	\$ 5,503,547	\$ 0	0.00%
115	100-632	Central Service Agency	\$ 513,527	\$ 523,114	\$ 431,176	\$ 431,176	\$ 0	0.00%	\$ 448,574	\$ 448,574	\$ 0	0.00%
117	100-644	General Services Division - Operating	\$ 5,893,794	\$ 5,818,032	\$ 8,852,615	\$ 7,622,861	(\$1,229,754)	-13.89%	\$ 9,355,356	\$ 8,653,304	(\$702,052)	-7.50%
122	100-637	Fleet Management	\$ 1,336,397	\$ 1,652,189	\$ 2,533,689	\$ 1,669,589	(\$864,100)	-34.10%	\$ 2,536,549	\$ 1,652,849	(\$883,700)	-34.84%
125	100-622	Human Resources Division - Operating	\$ 16,319,493	\$ 24,640,311	\$ 27,140,649	\$ 21,489,800	(\$5,650,849)	-20.82%	\$ 29,314,875	\$ 21,764,800	(\$7,550,075)	-25.76%
127	100-627	Vehicle Liability Insurance	\$ 1,471,404	\$ 3,487,366	\$ 3,487,366	\$ 3,363,894	(\$123,472)	-3.54%	\$ 3,487,366	\$ 3,344,644	(\$142,722)	-4.09%
128	100-620	Collective Bargaining	\$ 2,392,826	\$ 3,410,953	\$ 3,410,952	\$ 3,410,952	\$ 0	0.00%	\$ 3,410,952	\$ 3,410,952	\$ 0	0.00%
130	100-606	Risk Management Reserve	\$ 154,468	\$ 197,904	\$ 291,654	\$ 217,904	(\$73,750)	-25.29%	\$ 274,604	\$ 223,904	(\$50,700)	-18.46%
131	100-639	State Architect's Office	\$ 6,920,427	\$ 7,772,789	\$ 7,772,789	\$ 6,510,117	(\$1,262,672)	-16.24%	\$ 7,772,789	\$ 6,473,867	(\$1,298,922)	-16.71%
132	100-631	DAS Building Management	\$ 10,715,747	\$ 11,862,872	\$ 11,862,872	\$ 10,921,019	(\$941,853)	-7.94%	\$ 11,862,872	\$ 10,721,430	(\$1,141,442)	-9.62%
188	100-649	Equal Opportunity Division-Operating	\$ 867,848	\$ 1,123,311	\$ 1,082,353	\$ 1,082,353	\$ 0	0.00%	\$ 1,119,030	\$ 1,103,697	(\$15,333)	-1.37%
201	100-653	General Services Resale Merchandise	\$ 1,505,552	\$ 1,833,000	\$ 1,833,000	\$ 1,533,000	(\$300,000)	-16.37%	\$ 1,833,000	\$ 1,553,000	(\$280,000)	-15.28%
210	100-612	State Printing	\$ 6,058,678	\$ 6,711,985	\$ 6,375,800	\$ 6,160,200	(\$215,600)	-3.38%	\$ 6,674,421	\$ 6,674,421	\$ 0	0.00%
427	100-602	Investment Recovery	\$ 5,529,010	\$ 4,179,184	\$ 4,179,184	\$ 4,023,473	(\$155,711)	-3.73%	\$ 4,179,184	\$ 3,953,216	(\$225,968)	-5.41%
4H2	100-604	Governor's Residence Gift	---	\$ 23,194	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4P3	100-603	Departmental MIS Services	\$ 2,951,037	\$ 7,761,365	\$ 6,077,535	\$ 6,077,535	\$ 0	0.00%	\$ 6,233,638	\$ 6,233,638	\$ 0	0.00%
5A8	100-614	Energy Grants	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5C2	100-605	MARCS Administration	\$ 927,573	\$ 4,475,190	\$ 6,632,527	\$ 6,632,527	\$ 0	0.00%	\$ 9,268,178	\$ 9,268,178	\$ 0	0.00%
5C3	100-608	Skilled Trades	\$ 1,377,696	\$ 1,475,756	\$ 1,840,327	\$ 1,840,327	\$ 0	0.00%	\$ 1,911,205	\$ 1,905,655	(\$5,550)	-0.29%
5D7	100-621	Workforce Development	\$ 12,783,583	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%
5L7	100-610	Professional Development	\$ 2,093,092	\$ 2,700,000	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%	\$ 2,700,000	\$ 2,700,000	\$ 0	0.00%
5V6	100-619	Employee Educational Development	---	\$ 0	\$ 809,071	\$ 809,071	\$ 0	0.00%	\$ 811,129	\$ 811,129	\$ 0	0.00%
General Services Fund Group Total			\$ 84,360,719	\$ 107,152,062	\$ 114,817,106	\$ 103,999,345	(\$10,817,761)	-9.42%	\$ 120,697,269	\$ 108,400,805	(\$12,296,464)	-10.19%
307	100-633	Federal Special Revenue	\$ 1,354	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3H6	100-609	Federal Grants OGRIP	\$ 16,801	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 18,155	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
133	100-607	Information Technology	\$ 74,145,324	\$ 111,387,436	\$ 106,124,094	\$ 100,987,526	(\$5,136,568)	-4.84%	\$ 109,792,098	\$ 102,272,838	(\$7,519,260)	-6.85%
4N6	100-617	Major IT Purchases	\$ 2,744,333	\$ 4,500,000	\$ 15,452,006	\$ 15,452,006	\$ 0	0.00%	\$ 10,617,166	\$ 10,617,166	\$ 0	0.00%
5M6	100-615	E-Government Development	\$ 2,112,076	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Intragovernmental Service Fund Group Total			\$ 79,001,732	\$ 115,887,436	\$ 121,576,100	\$ 116,439,532	(\$5,136,568)	-4.22%	\$ 120,409,264	\$ 112,890,004	(\$7,519,260)	-6.24%
113	100-628	Unemployment Compensation Pass Through	\$ 3,573,261	\$ 3,577,000	\$ 4,200,000	\$ 4,200,000	\$ 0	0.00%	\$ 4,200,000	\$ 4,200,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DAS Administrative Services, Department of												
124	100-629	Payroll Deductions	\$ 1,894,717,358	\$ 1,999,100,100	\$ 1,971,000,000	\$ 1,971,000,000	\$ 0	0.00%	\$ 2,050,000,000	\$ 2,050,000,000	\$ 0	0.00%
Agency Fund Group Total			\$ 1,898,290,620	\$ 2,002,677,100	\$ 1,975,200,000	\$ 1,975,200,000	\$ 0	0.00%	\$ 2,054,200,000	\$ 2,054,200,000	\$ 0	0.00%
R08	100-646	General Services Refunds	\$ 6,420	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 20,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 6,420	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 20,000	\$ 0	0.00%
Administrative Services, Department of Total			\$ 2,206,218,021	\$ 2,389,392,030	\$ 2,376,073,497	\$ 2,355,368,264	(\$20,705,233)	-0.87%	\$ 2,469,152,934	\$ 2,445,136,922	(\$24,016,012)	-0.97%
AAM African American Males, Commission on												
GRF	036-100	Personal Services	\$ 257,810	\$ 226,477	\$ 238,043	\$ 212,492	(\$25,551)	-10.73%	\$ 248,375	\$ 218,610	(\$29,765)	-11.98%
GRF	036-200	Maintenance	\$ 129,014	\$ 45,305	\$ 57,055	\$ 50,180	(\$6,875)	-12.05%	\$ 58,000	\$ 50,180	(\$7,820)	-13.48%
GRF	036-300	Equipment	\$ 10,053	\$ 16,310	\$ 14,222	\$ 4,000	(\$10,222)	-71.87%	\$ 14,222	\$ 4,000	(\$10,222)	-71.87%
GRF	036-501	CAAM Awards & Scholarships	\$ 1,400	\$ 13,048	\$ 0	\$ 14,625	\$ 14,625	N/A	\$ 0	\$ 14,625	\$ 14,625	N/A
GRF	036-502	Community Projects	\$ 55,548	\$ 23,986	\$ 57,293	\$ 25,185	(\$32,108)	-56.04%	\$ 82,293	\$ 26,445	(\$55,848)	-67.86%
General Revenue Fund Total			\$ 453,825	\$ 325,126	\$ 366,613	\$ 306,482	(\$60,131)	-16.40%	\$ 402,890	\$ 313,860	(\$89,030)	-22.10%
4H3	036-601	African American Males-Gifts/Grants	---	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 10,000	\$ 0	0.00%
State Special Revenue Fund Group Total			---	\$ 10,000	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 10,000	\$ 0	0.00%
African American Males, Commission on Total			\$ 453,825	\$ 335,126	\$ 376,613	\$ 316,482	(\$60,131)	-15.97%	\$ 412,890	\$ 323,860	(\$89,030)	-21.56%
JCR Joint Committee on Agency Rule Review												
GRF	029-321	Operating Expenses	\$ 384,411	\$ 338,769	\$ 363,769	\$ 363,769	\$ 0	0.00%	\$ 379,769	\$ 379,769	\$ 0	0.00%
General Revenue Fund Total			\$ 384,411	\$ 338,769	\$ 363,769	\$ 363,769	\$ 0	0.00%	\$ 379,769	\$ 379,769	\$ 0	0.00%
Joint Committee on Agency Rule Review Total			\$ 384,411	\$ 338,769	\$ 363,769	\$ 363,769	\$ 0	0.00%	\$ 379,769	\$ 379,769	\$ 0	0.00%
AGE Aging, Department of												
GRF	490-100	Personal Services	\$ 1,198	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	490-200	Maintenance	\$ 57,746	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	490-321	Operating Expenses	\$ 1,908,867	\$ 2,441,068	\$ 3,133,240	\$ 2,441,068	(\$692,172)	-22.09%	\$ 3,735,566	\$ 2,465,479	(\$1,270,087)	-34.00%
GRF	490-403	PASSPORT	\$ 54,790,789	\$ 70,363,924	\$ 95,400,000	\$ 74,808,877	(\$20,591,123)	-21.58%	\$ 118,300,000	\$ 80,946,032	(\$37,353,968)	-31.58%
GRF	490-405	Golden Buckeye Card	\$ 267,628	\$ 308,209	\$ 347,723	\$ 300,504	(\$47,219)	-13.58%	\$ 382,495	\$ 304,164	(\$78,331)	-20.48%
GRF	490-406	Senior Olympics	\$ 17,707	\$ 17,063	\$ 19,250	\$ 16,636	(\$2,614)	-13.58%	\$ 21,175	\$ 16,636	(\$4,539)	-21.44%
GRF	490-407	Long-Term Care Consumer Guide	\$ 555,451	\$ 508,402	\$ 573,582	\$ 495,692	(\$77,890)	-13.58%	\$ 630,941	\$ 502,297	(\$128,644)	-20.39%
GRF	490-408	STARS	\$ 204,561	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	490-409	Ohio Community Service Council Operations	\$ 287,689	\$ 254,397	\$ 239,893	\$ 228,048	(\$11,845)	-4.94%	\$ 240,893	\$ 228,999	(\$11,894)	-4.94%
GRF	490-410	Long-Term Care Ombudsman	\$ 1,303,908	\$ 1,152,689	\$ 1,300,470	\$ 729,685	(\$570,785)	-43.89%	\$ 1,430,517	\$ 730,366	(\$700,151)	-48.94%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
AGE Aging, Department of												
GRF	490-411	Senior Community Services	\$ 13,178,453	\$ 11,252,750	\$ 14,168,112	\$ 10,971,431	(\$3,196,681)	-22.56%	\$ 14,876,518	\$ 10,979,201	(\$3,897,317)	-26.20%
GRF	490-412	Residential State Supplement	\$ 10,660,775	\$ 9,960,357	\$ 13,500,981	\$ 10,557,978	(\$2,943,003)	-21.80%	\$ 12,745,846	\$ 11,191,456	(\$1,554,390)	-12.20%
GRF	490-414	Alzheimer's Respite	\$ 4,460,262	\$ 4,346,690	\$ 4,681,051	\$ 4,346,689	(\$334,362)	-7.14%	\$ 4,915,104	\$ 4,348,715	(\$566,389)	-11.52%
GRF	490-416	Transportation for Elderly	\$ 169,440	\$ 149,387	\$ 0	\$ 141,917	\$ 141,917	N/A	\$ 0	\$ 138,369	\$ 138,369	N/A
GRF	490-419	Prescription Drug Discount Program	---	\$ 169,986	\$ 191,780	\$ 169,986	(\$21,794)	-11.36%	\$ 210,958	\$ 169,986	(\$40,972)	-19.42%
GRF	490-499	Senior Employment Program	\$ 173	\$ 12,713	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	490-504	Senior Facilities	\$ 59,100	\$ 4,875	\$ 100,000	\$ 0	(\$100,000)	-100.00%	\$ 100,000	\$ 0	(\$100,000)	-100.00%
GRF	490-506	Senior Volunteers	\$ 476,694	\$ 405,367	\$ 436,549	\$ 385,099	(\$51,450)	-11.79%	\$ 458,376	\$ 375,471	(\$82,905)	-18.09%
General Revenue Fund Total			\$ 88,400,440	\$ 101,347,877	\$ 134,092,631	\$ 105,593,610	(\$28,499,021)	-21.25%	\$ 158,048,389	\$ 112,397,171	(\$45,651,218)	-28.88%
480	490-606	Senior Citizens Services Special Events	\$ 5,666	\$ 372,677	\$ 372,677	\$ 372,677	\$ 0	0.00%	\$ 372,677	\$ 372,677	\$ 0	0.00%
5R5	490-614	OHIOREADS/STARS	---	\$ 2,083,552	\$ 2,309,635	\$ 0	(\$2,309,635)	-100.00%	\$ 2,416,575	\$ 0	(\$2,416,575)	-100.00%
5T4	490-615	Aging Network Support	---	\$ 252,830	\$ 252,830	\$ 252,830	\$ 0	0.00%	\$ 252,830	\$ 252,830	\$ 0	0.00%
General Services Fund Group Total			\$ 5,666	\$ 2,709,059	\$ 2,935,142	\$ 625,507	(\$2,309,635)	-78.69%	\$ 3,042,082	\$ 625,507	(\$2,416,575)	-79.44%
322	490-618	Older Americans Support Services	\$ 12,771,442	\$ 12,109,123	\$ 12,904,949	\$ 12,904,949	\$ 0	0.00%	\$ 13,298,626	\$ 13,298,626	\$ 0	0.00%
3C4	490-607	PASSPORT	\$ 129,640,473	\$ 146,991,076	\$ 147,000,000	\$ 140,563,071	(\$6,436,929)	-4.38%	\$ 158,000,000	\$ 143,208,159	(\$14,791,841)	-9.36%
3M3	490-611	Federal Aging Nutrition	\$ 21,544,668	\$ 23,517,178	\$ 25,541,095	\$ 25,541,095	\$ 0	0.00%	\$ 26,818,149	\$ 26,818,149	\$ 0	0.00%
3M4	490-612	Federal Supportive Services	\$ 21,436,382	\$ 21,545,338	\$ 23,422,293	\$ 26,305,294	\$ 2,883,001	12.31%	\$ 24,590,587	\$ 27,094,453	\$ 2,503,866	10.18%
3R7	490-617	Ohio Community Service Council Programs	\$ 6,499,401	\$ 7,350,919	\$ 8,951,150	\$ 8,951,150	\$ 0	0.00%	\$ 8,905,150	\$ 8,905,150	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 191,892,367	\$ 211,513,634	\$ 217,819,487	\$ 214,265,559	(\$3,553,928)	-1.63%	\$ 231,612,512	\$ 219,324,537	(\$12,287,975)	-5.31%
4C4	490-609	Regional Long-Term Care Ombudsman Program	\$ 414,661	\$ 451,190	\$ 451,190	\$ 829,321	\$ 378,131	83.81%	\$ 451,190	\$ 829,321	\$ 378,131	83.81%
4J4	490-610	PASSPORT/Residential State Supplement	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 33,268,052	\$ 9,268,052	38.62%	\$ 24,000,000	\$ 33,263,984	\$ 9,263,984	38.60%
4U9	490-602	PASSPORT	\$ 5,000,000	\$ 5,000,000	\$ 5,500,000	\$ 5,000,000	(\$500,000)	-9.09%	\$ 5,500,000	\$ 5,000,000	(\$500,000)	-9.09%
5K9	490-613	Nursing Home Consumer Guide	\$ 587,946	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
5W1	490-616	Resident Services Coordinator Program	---	---	---	\$ 250,000	---	N/A	---	\$ 250,000	---	N/A
624	490-604	OCSC Community Support	---	\$ 2,500	\$ 2,500	\$ 2,500	\$ 0	0.00%	\$ 2,500	\$ 2,500	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 30,002,606	\$ 29,853,690	\$ 30,353,690	\$ 39,749,873	\$ 9,396,183	30.96%	\$ 30,353,690	\$ 39,745,805	\$ 9,392,115	30.94%
Aging, Department of Total			\$ 310,301,079	\$ 345,424,260	\$ 385,200,950	\$ 360,234,549	(\$24,966,401)	-6.48%	\$ 423,056,673	\$ 372,093,020	(\$50,963,653)	-12.05%
AGR Agriculture, Department of												
057	700-632	Clean Ohio Agricultural Easement	\$ 39,912	\$ 149,000	\$ 149,000	\$ 149,000	\$ 0	0.00%	\$ 149,000	\$ 149,000	\$ 0	0.00%
Clean Ohio Fund Total			\$ 39,912	\$ 149,000	\$ 149,000	\$ 149,000	\$ 0	0.00%	\$ 149,000	\$ 149,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
AGR	Agriculture, Department of											
GRF	700-321	Operating Expenses	\$ 2,950,680	\$ 2,848,416	\$ 3,175,320	\$ 2,737,665	(\$437,655)	-13.78%	\$ 3,539,277	\$ 2,771,628	(\$767,649)	-21.69%
GRF	700-401	Animal Disease Control	\$ 4,051,687	\$ 3,621,815	\$ 3,949,462	\$ 3,535,539	(\$413,923)	-10.48%	\$ 4,321,970	\$ 3,526,147	(\$795,823)	-18.41%
GRF	700-402	Amusement Ride Safety	\$ 212,508	\$ 211,500	\$ 416,731	\$ 278,767	(\$137,964)	-33.11%	\$ 426,636	\$ 275,943	(\$150,693)	-35.32%
GRF	700-403	Dairy Division	\$ 1,513,088	\$ 1,497,451	\$ 1,613,600	\$ 1,494,597	(\$119,003)	-7.38%	\$ 1,716,139	\$ 1,494,153	(\$221,986)	-12.94%
GRF	700-404	Ohio Proud	\$ 239,012	\$ 206,067	\$ 229,542	\$ 197,727	(\$31,815)	-13.86%	\$ 239,177	\$ 197,229	(\$41,948)	-17.54%
GRF	700-405	Animal Damage Control	\$ 66,351	\$ 44,954	\$ 79,779	\$ 0	(\$79,779)	-100.00%	\$ 82,724	\$ 0	(\$82,724)	-100.00%
GRF	700-406	Consumer Analytical Lab	\$ 875,623	\$ 766,427	\$ 1,047,460	\$ 819,281	(\$228,179)	-21.78%	\$ 1,065,886	\$ 872,241	(\$193,645)	-18.17%
GRF	700-407	Food Safety	\$ 1,320,209	\$ 999,042	\$ 953,789	\$ 864,922	(\$88,867)	-9.32%	\$ 1,069,748	\$ 876,740	(\$193,008)	-18.04%
GRF	700-409	Farmland Preservation	\$ 122,019	\$ 256,993	\$ 419,267	\$ 252,278	(\$166,989)	-39.83%	\$ 431,799	\$ 251,906	(\$179,893)	-41.66%
GRF	700-410	Plant Industry	\$ 1,556,472	\$ 1,179,702	\$ 1,248,135	\$ 1,109,867	(\$138,268)	-11.08%	\$ 1,449,287	\$ 1,107,677	(\$341,610)	-23.57%
GRF	700-411	International Trade/Market Development	\$ 876,708	\$ 537,904	\$ 585,882	\$ 521,049	(\$64,833)	-11.07%	\$ 607,892	\$ 517,524	(\$90,368)	-14.87%
GRF	700-412	Weights and Measures	\$ 932,575	\$ 870,720	\$ 1,263,506	\$ 914,137	(\$349,369)	-27.65%	\$ 1,294,706	\$ 909,120	(\$385,586)	-29.78%
GRF	700-413	Gypsy Moth Prevention	\$ 644,377	\$ 506,282	\$ 609,783	\$ 546,118	(\$63,665)	-10.44%	\$ 677,374	\$ 576,299	(\$101,075)	-14.92%
GRF	700-414	Concentrated Animal Feeding Facilities Advisory Committee	\$ 13,960	\$ 20,459	\$ 17,836	\$ 16,521	(\$1,315)	-7.37%	\$ 17,836	\$ 16,086	(\$1,750)	-9.81%
GRF	700-415	Poultry Inspection	\$ 315,324	\$ 289,748	\$ 292,194	\$ 270,645	(\$21,549)	-7.37%	\$ 302,213	\$ 267,743	(\$34,470)	-11.41%
GRF	700-418	Livestock Regulation Program	\$ 1,251,096	\$ 1,306,912	\$ 1,379,878	\$ 1,306,911	(\$72,967)	-5.29%	\$ 1,431,253	\$ 1,306,911	(\$124,342)	-8.69%
GRF	700-424	Livestock Testing & Inspection	\$ 166,050	\$ 123,347	\$ 126,510	\$ 123,347	(\$3,163)	-2.50%	\$ 111,277	\$ 123,347	\$ 12,070	10.85%
GRF	700-499	Meat Inspection Program - State Share	\$ 4,468,968	\$ 4,451,612	\$ 4,893,024	\$ 4,451,611	(\$441,413)	-9.02%	\$ 5,391,951	\$ 4,496,889	(\$895,062)	-16.60%
GRF	700-501	County Agricultural Societies	\$ 431,548	\$ 381,091	\$ 390,863	\$ 362,037	(\$28,826)	-7.37%	\$ 390,863	\$ 352,986	(\$37,877)	-9.69%
GRF	700-503	Swine & Cattle Breeder Awards	\$ 68,921	\$ 10,283	\$ 18,965	\$ 0	(\$18,965)	-100.00%	\$ 18,965	\$ 0	(\$18,965)	-100.00%
General Revenue Fund Total			\$ 22,077,175	\$ 20,130,725	\$ 22,711,526	\$ 19,803,019	(\$2,908,507)	-12.81%	\$ 24,586,973	\$ 19,940,569	(\$4,646,404)	-18.90%
326	700-618	Meat Inspection Service- Federal Share	\$ 4,317,795	\$ 4,959,973	\$ 4,876,904	\$ 4,876,904	\$ 0	0.00%	\$ 4,951,291	\$ 4,951,291	\$ 0	0.00%
336	700-617	Ohio Farm Loan Revolving Fund	\$ 159,731	\$ 181,774	\$ 181,774	\$ 181,774	\$ 0	0.00%	\$ 181,774	\$ 181,774	\$ 0	0.00%
382	700-601	Cooperative Contracts	\$ 1,654,918	\$ 1,515,494	\$ 2,400,000	\$ 2,400,000	\$ 0	0.00%	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%
3J4	700-607	Indirect Cost	\$ 803,980	\$ 1,314,021	\$ 938,785	\$ 938,785	\$ 0	0.00%	\$ 949,877	\$ 949,877	\$ 0	0.00%
3R2	700-614	Federal Plant Industry	\$ 1,473,734	\$ 1,432,330	\$ 1,400,000	\$ 1,400,000	\$ 0	0.00%	\$ 1,425,000	\$ 1,425,000	\$ 0	0.00%
3X6	700-639	Federal Grants	---	\$ 400,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3X7	700-640	Specialty Crops Support	---	\$ 705,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 8,410,158	\$ 10,508,592	\$ 9,797,463	\$ 9,797,463	\$ 0	0.00%	\$ 10,007,942	\$ 10,007,942	\$ 0	0.00%
490	700-623	Agro Ohio Fund	---	\$ 52,521	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
493	700-603	Fruits and Vegetables	\$ 23,987	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
AGR Agriculture, Department of												
494	700-612	Agr. Commodity Marketing Program	\$ 169,038	\$ 170,000	\$ 170,077	\$ 170,077	\$ 0	0.00%	\$ 170,220	\$ 170,220	\$ 0	0.00%
496	700-626	Ohio Grape Industries	\$ 631,843	\$ 1,071,099	\$ 1,071,099	\$ 1,071,099	\$ 0	0.00%	\$ 1,071,099	\$ 1,071,099	\$ 0	0.00%
497	700-627	Commodity Handlers Regulatory Program	\$ 551,228	\$ 648,616	\$ 664,118	\$ 664,118	\$ 0	0.00%	\$ 664,118	\$ 664,118	\$ 0	0.00%
498	700-628	Commodity Indemnity Fund	\$ 747,794	\$ 73,132	\$ 0	\$ 250,000	\$ 250,000	N/A	\$ 0	\$ 250,000	\$ 250,000	N/A
4C9	700-605	Feed, Fertilizer, & Lime Inspection	\$ 870,329	\$ 975,244	\$ 986,765	\$ 986,765	\$ 0	0.00%	\$ 1,008,541	\$ 1,008,541	\$ 0	0.00%
4D2	700-609	Auction Education	\$ 25,280	\$ 30,477	\$ 30,476	\$ 30,476	\$ 0	0.00%	\$ 30,476	\$ 30,476	\$ 0	0.00%
4E4	700-606	Utility Radiological Safety	\$ 45,129	\$ 48,050	\$ 73,059	\$ 73,059	\$ 0	0.00%	\$ 73,059	\$ 73,059	\$ 0	0.00%
4P7	700-610	Food Safety Inspection	\$ 367,648	\$ 575,797	\$ 575,797	\$ 575,797	\$ 0	0.00%	\$ 582,711	\$ 582,711	\$ 0	0.00%
4R0	700-636	Ohio Proud Marketing	\$ 34,328	\$ 83,614	\$ 35,300	\$ 40,300	\$ 5,000	14.16%	\$ 35,300	\$ 38,300	\$ 3,000	8.50%
4R2	700-637	Dairy Inspection Fund	\$ 1,149,030	\$ 1,174,591	\$ 1,152,356	\$ 1,157,603	\$ 5,247	0.46%	\$ 1,178,496	\$ 1,184,183	\$ 5,687	0.48%
4T6	700-611	Poultry and Meat Inspection	\$ 62,862	\$ 47,294	\$ 46,162	\$ 46,162	\$ 0	0.00%	\$ 47,294	\$ 47,294	\$ 0	0.00%
4T7	700-613	International Trade and Market Development Rotary	\$ 40,037	\$ 166,356	\$ 41,238	\$ 41,238	\$ 0	0.00%	\$ 42,000	\$ 42,000	\$ 0	0.00%
4V5	700-615	Animal Industry Lab Fees	\$ 488,838	\$ 633,098	\$ 633,097	\$ 711,944	\$ 78,847	12.45%	\$ 633,097	\$ 711,944	\$ 78,847	12.45%
578	700-620	Ride Inspection Fees	\$ 483,213	\$ 500,774	\$ 461,221	\$ 497,000	\$ 35,779	7.76%	\$ 480,761	\$ 497,000	\$ 16,239	3.38%
579	700-630	Scale Certification	\$ 266,779	\$ 230,046	\$ 168,785	\$ 168,785	\$ 0	0.00%	\$ 171,677	\$ 171,677	\$ 0	0.00%
5B8	700-629	Auctioneers	---	\$ 365,390	\$ 291,672	\$ 291,672	\$ 0	0.00%	\$ 365,390	\$ 365,390	\$ 0	0.00%
5H2	700-608	Metrology Lab	\$ 70,911	\$ 138,624	\$ 105,879	\$ 105,879	\$ 0	0.00%	\$ 108,849	\$ 108,849	\$ 0	0.00%
5L8	700-604	Livestock Management Program	---	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 250,000	\$ 0	0.00%
652	700-634	Laboratory Services	\$ 1,040,171	\$ 1,144,766	\$ 1,043,444	\$ 1,043,444	\$ 0	0.00%	\$ 1,074,447	\$ 1,074,447	\$ 0	0.00%
669	700-635	Pesticide Program	\$ 1,604,605	\$ 1,981,491	\$ 1,981,232	\$ 1,981,232	\$ 0	0.00%	\$ 1,981,232	\$ 1,981,232	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 8,673,049	\$ 10,360,980	\$ 9,781,777	\$ 10,156,650	\$ 374,873	3.83%	\$ 9,968,767	\$ 10,322,540	\$ 353,773	3.55%
Agriculture, Department of Total			\$ 39,200,295	\$ 41,149,297	\$ 42,439,766	\$ 39,906,132	(\$2,533,634)	-5.97%	\$ 44,712,682	\$ 40,420,051	(\$4,292,631)	-9.60%
AIR Air Quality Development Authority												
4Z9	898-602	Small Business Ombudsman	\$ 197,653	\$ 233,482	\$ 233,482	\$ 233,482	\$ 0	0.00%	\$ 233,482	\$ 233,482	\$ 0	0.00%
570	898-601	Operating Expenses	\$ 219,853	\$ 258,383	\$ 258,383	\$ 243,383	(\$15,000)	-5.81%	\$ 258,383	\$ 243,383	(\$15,000)	-5.81%
5A0	898-603	Small Business Assistance	\$ 66,121	\$ 197,463	\$ 197,463	\$ 197,463	\$ 0	0.00%	\$ 197,463	\$ 197,463	\$ 0	0.00%
Agency Fund Group Total			\$ 483,627	\$ 689,328	\$ 689,328	\$ 674,328	(\$15,000)	-2.18%	\$ 689,328	\$ 674,328	(\$15,000)	-2.18%
Air Quality Development Authority Total			\$ 483,627	\$ 689,328	\$ 689,328	\$ 674,328	(\$15,000)	-2.18%	\$ 689,328	\$ 674,328	(\$15,000)	-2.18%
ADA Alcohol and Drug Addiction Services, Department of												
GRF	038-321	Operating Expenses	\$ 1,403,185	\$ 1,263,834	\$ 1,425,863	\$ 1,200,293	(\$225,570)	-15.82%	\$ 1,568,450	\$ 1,259,423	(\$309,027)	-19.70%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
ADA Alcohol and Drug Addiction Services, Department of												
GRF	038-401	Treatment Services	\$ 28,529,628	\$ 28,512,306	\$ 31,363,537	\$ 31,363,537	\$ 0	0.00%	\$ 34,499,890	\$ 34,499,890	\$ 0	0.00%
GRF	038-404	Prevention Services	\$ 1,278,663	\$ 1,055,033	\$ 1,190,294	\$ 1,107,784	(\$82,510)	-6.93%	\$ 1,309,323	\$ 1,163,174	(\$146,149)	-11.16%
General Revenue Fund Total			\$ 31,211,476	\$ 30,831,173	\$ 33,979,694	\$ 33,671,614	(\$308,080)	-0.91%	\$ 37,377,663	\$ 36,922,487	(\$455,176)	-1.22%
5B7	038-629	TANF Transfer-Treatment	\$ 4,361,087	\$ 3,500,000	\$ 3,500,000	\$ 0	(\$3,500,000)	-100.00%	\$ 3,500,000	\$ 0	(\$3,500,000)	-100.00%
5E8	038-630	TANF Transfer-Mentoring	\$ 1,052,024	\$ 1,500,000	\$ 1,500,000	\$ 0	(\$1,500,000)	-100.00%	\$ 1,500,000	\$ 0	(\$1,500,000)	-100.00%
5T9	038-616	Problem Gambling Services	---	\$ 60,000	\$ 60,000	\$ 60,000	\$ 0	0.00%	\$ 60,000	\$ 60,000	\$ 0	0.00%
General Services Fund Group Total			\$ 5,413,111	\$ 5,060,000	\$ 5,060,000	\$ 60,000	(\$5,000,000)	-98.81%	\$ 5,060,000	\$ 60,000	(\$5,000,000)	-98.81%
3G3	038-603	Drug Free Schools	\$ 3,003,665	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%	\$ 3,500,000	\$ 3,500,000	\$ 0	0.00%
3G4	038-614	Substance Abuse Block Grant	\$ 68,376,728	\$ 72,000,000	\$ 67,335,499	\$ 67,335,499	\$ 0	0.00%	\$ 68,079,223	\$ 68,079,223	\$ 0	0.00%
3H8	038-609	Demonstration Grants	\$ 1,347,070	\$ 3,093,075	\$ 7,093,075	\$ 7,093,075	\$ 0	0.00%	\$ 7,093,075	\$ 7,093,075	\$ 0	0.00%
3J8	038-610	Medicaid	\$ 25,597,718	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 0	0.00%	\$ 30,000,000	\$ 30,000,000	\$ 0	0.00%
3N8	038-611	Administrative Reimbursement	\$ 487,907	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 98,813,087	\$ 109,093,075	\$ 108,428,574	\$ 108,428,574	\$ 0	0.00%	\$ 109,172,298	\$ 109,172,298	\$ 0	0.00%
475	038-621	Statewide Treatment & Prevention	\$ 14,435,297	\$ 14,550,000	\$ 15,000,000	\$ 20,191,182	\$ 5,191,182	34.61%	\$ 15,000,000	\$ 20,191,182	\$ 5,191,182	34.61%
5P1	038-615	Credentialing	\$ 379,478	\$ 450,000	\$ 450,000	\$ 225,000	(\$225,000)	-50.00%	\$ 450,000	\$ 0	(\$450,000)	-100.00%
689	038-604	Education and Conferences	\$ 181,114	\$ 245,000	\$ 280,000	\$ 280,000	\$ 0	0.00%	\$ 280,000	\$ 280,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 14,995,889	\$ 15,245,000	\$ 15,730,000	\$ 20,696,182	\$ 4,966,182	31.57%	\$ 15,730,000	\$ 20,471,182	\$ 4,741,182	30.14%
Alcohol and Drug Addiction Services, Department of Total			\$ 150,433,563	\$ 160,229,248	\$ 163,198,268	\$ 162,856,370	(\$341,898)	-0.21%	\$ 167,339,961	\$ 166,625,967	(\$713,994)	-0.43%
AMB Ambulance Licensing Board												
4N1	915-601	Operating Expenses	\$ 192,508	\$ 251,255	\$ 276,380	\$ 272,340	(\$4,040)	-1.46%	\$ 304,019	\$ 284,054	(\$19,965)	-6.57%
General Services Fund Group Total			\$ 192,508	\$ 251,255	\$ 276,380	\$ 272,340	(\$4,040)	-1.46%	\$ 304,019	\$ 284,054	(\$19,965)	-6.57%
Ambulance Licensing Board Total			\$ 192,508	\$ 251,255	\$ 276,380	\$ 272,340	(\$4,040)	-1.46%	\$ 304,019	\$ 284,054	(\$19,965)	-6.57%
ARC Architects, State Board of Examiners of												
4K9	891-609	Operating Expenses	\$ 413,976	\$ 484,574	\$ 484,574	\$ 480,574	(\$4,000)	-0.83%	\$ 484,574	\$ 479,574	(\$5,000)	-1.03%
General Services Fund Group Total			\$ 413,976	\$ 484,574	\$ 484,574	\$ 480,574	(\$4,000)	-0.83%	\$ 484,574	\$ 479,574	(\$5,000)	-1.03%
Architects, State Board of Examiners of Total			\$ 413,976	\$ 484,574	\$ 484,574	\$ 480,574	(\$4,000)	-0.83%	\$ 484,574	\$ 479,574	(\$5,000)	-1.03%
ART Arts Council, Ohio												
GRF	370-100	Personal Services	\$ 2,117,941	\$ 1,973,970	\$ 2,227,045	\$ 1,896,848	(\$330,197)	-14.83%	\$ 2,449,749	\$ 1,892,879	(\$556,870)	-22.73%
GRF	370-200	Maintenance	\$ 594,475	\$ 576,214	\$ 650,088	\$ 547,404	(\$102,684)	-15.80%	\$ 715,097	\$ 532,998	(\$182,099)	-25.46%
GRF	370-300	Equipment	\$ 43,941	\$ 20,834	\$ 23,505	\$ 27,788	\$ 4,283	18.22%	\$ 25,855	\$ 27,056	\$ 1,201	4.65%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
ART Arts Council, Ohio												
GRF	370-502	Program Subsidies	\$ 12,750,126	\$ 10,417,179	\$ 11,752,713	\$ 9,896,320	(\$1,856,393)	-15.80%	\$ 12,927,985	\$ 9,648,912	(\$3,279,073)	-25.36%
General Revenue Fund Total			\$ 15,506,483	\$ 12,988,197	\$ 14,653,351	\$ 12,368,360	(\$2,284,991)	-15.59%	\$ 16,118,686	\$ 12,101,845	(\$4,016,841)	-24.92%
460	370-602	Gifts and Donations	\$ 526,659	\$ 345,012	\$ 579,325	\$ 429,325	(\$150,000)	-25.89%	\$ 579,325	\$ 429,325	(\$150,000)	-25.89%
4B7	370-603	Percent For Art Acquisitions	\$ 75,035	\$ 86,366	\$ 86,366	\$ 86,366	\$ 0	0.00%	\$ 86,366	\$ 86,366	\$ 0	0.00%
General Services Fund Group Total			\$ 601,693	\$ 431,378	\$ 665,691	\$ 515,691	(\$150,000)	-22.53%	\$ 665,691	\$ 515,691	(\$150,000)	-22.53%
314	370-601	Federal Programs	\$ 740,597	\$ 862,000	\$ 1,657,300	\$ 1,657,300	\$ 0	0.00%	\$ 1,657,300	\$ 1,657,300	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 740,597	\$ 862,000	\$ 1,657,300	\$ 1,657,300	\$ 0	0.00%	\$ 1,657,300	\$ 1,657,300	\$ 0	0.00%
Arts Council, Ohio Total			\$ 16,848,773	\$ 14,281,575	\$ 16,976,342	\$ 14,541,351	(\$2,434,991)	-14.34%	\$ 18,441,677	\$ 14,274,836	(\$4,166,841)	-22.59%
AFC Arts and Sports Facilities Commission												
GRF	371-321	Operating Expenses	\$ 126,192	\$ 81,633	\$ 78,322	\$ 67,451	(\$10,871)	-13.88%	\$ 77,227	\$ 67,451	(\$9,776)	-12.66%
GRF	371-401	Lease Rental Payments	\$ 32,373,918	\$ 36,413,200	\$ 40,011,138	\$ 36,283,800	(\$3,727,338)	-9.32%	\$ 42,941,452	\$ 37,617,700	(\$5,323,752)	-12.40%
General Revenue Fund Total			\$ 32,500,110	\$ 36,494,833	\$ 40,089,460	\$ 36,351,251	(\$3,738,209)	-9.32%	\$ 43,018,679	\$ 37,685,151	(\$5,333,528)	-12.40%
4T8	371-601	Riffe Theatre Equipment Maintenance	\$ 1,723	\$ 23,194	\$ 23,194	\$ 23,194	\$ 0	0.00%	\$ 23,194	\$ 23,194	\$ 0	0.00%
4T8	371-603	Project Administration	\$ 791,146	\$ 921,868	\$ 1,014,055	\$ 1,035,377	\$ 21,322	2.10%	\$ 1,112,753	\$ 1,074,339	(\$38,414)	-3.45%
State Special Revenue Fund Group Total			\$ 792,869	\$ 945,062	\$ 1,037,249	\$ 1,058,571	\$ 21,322	2.06%	\$ 1,135,947	\$ 1,097,533	(\$38,414)	-3.38%
Arts and Sports Facilities Commission Total			\$ 33,292,979	\$ 37,439,895	\$ 41,126,709	\$ 37,409,822	(\$3,716,887)	-9.04%	\$ 44,154,626	\$ 38,782,684	(\$5,371,942)	-12.17%
ATH Ohio Athletic Commission												
4K9	175-609	Athletic Commission-Operating	\$ 138,984	\$ 144,343	\$ 158,777	\$ 188,250	\$ 29,473	18.56%	\$ 174,655	\$ 200,205	\$ 25,550	14.63%
5R1	175-602	Athlete Agents Registration	\$ 12,913	\$ 35,000	\$ 38,500	\$ 0	(\$38,500)	-100.00%	\$ 42,350	\$ 0	(\$42,350)	-100.00%
General Services Fund Group Total			\$ 151,897	\$ 179,343	\$ 197,277	\$ 188,250	(\$9,027)	-4.58%	\$ 217,005	\$ 200,205	(\$16,800)	-7.74%
Ohio Athletic Commission Total			\$ 151,897	\$ 179,343	\$ 197,277	\$ 188,250	(\$9,027)	-4.58%	\$ 217,005	\$ 200,205	(\$16,800)	-7.74%
AGO Attorney General												
GRF	055-321	Operating Expenses	\$ 55,986,211	\$ 54,585,938	\$ 58,565,723	\$ 57,001,723	(\$1,564,000)	-2.67%	\$ 63,118,328	\$ 60,039,221	(\$3,079,107)	-4.88%
GRF	055-405	Law-Related Education	\$ 196,793	\$ 184,870	\$ 193,402	\$ 193,402	\$ 0	0.00%	\$ 194,183	\$ 194,183	\$ 0	0.00%
GRF	055-406	Community Police Match and Law Enforcement Assistance	\$ 2,350,494	\$ 2,258,843	\$ 2,344,959	\$ 2,344,959	\$ 0	0.00%	\$ 2,344,959	\$ 2,344,959	\$ 0	0.00%
GRF	055-411	County Sheriffs	\$ 611,198	\$ 574,168	\$ 731,879	\$ 731,879	\$ 0	0.00%	\$ 736,929	\$ 736,929	\$ 0	0.00%
GRF	055-415	County Prosecutors	\$ 512,283	\$ 481,245	\$ 717,182	\$ 717,182	\$ 0	0.00%	\$ 723,490	\$ 723,490	\$ 0	0.00%
General Revenue Fund Total			\$ 59,656,979	\$ 58,085,064	\$ 62,553,145	\$ 60,989,145	(\$1,564,000)	-2.50%	\$ 67,117,889	\$ 64,038,782	(\$3,079,107)	-4.59%
106	055-612	General Reimbursement	\$ 15,685,240	\$ 23,370,196	\$ 18,870,196	\$ 18,870,196	\$ 0	0.00%	\$ 18,870,196	\$ 18,870,196	\$ 0	0.00%
107	055-624	Employment Services	\$ 763,873	\$ 1,284,396	\$ 984,396	\$ 984,396	\$ 0	0.00%	\$ 984,396	\$ 984,396	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
AGO Attorney General												
195	055-660	Workers' Compensation Section	\$ 6,900,975	\$ 7,769,628	\$ 7,769,628	\$ 7,769,628	\$ 0	0.00%	\$ 7,769,628	\$ 7,769,628	\$ 0	0.00%
418	055-615	Charitable Foundations	\$ 1,514,827	\$ 2,499,066	\$ 1,899,066	\$ 1,899,066	\$ 0	0.00%	\$ 1,899,066	\$ 1,899,066	\$ 0	0.00%
420	055-603	Attorney General Antitrust	\$ 206,259	\$ 446,449	\$ 446,449	\$ 446,449	\$ 0	0.00%	\$ 446,449	\$ 446,449	\$ 0	0.00%
421	055-617	Police Officers' Training Academy Fee	\$ 1,086,578	\$ 1,193,213	\$ 1,193,213	\$ 1,193,213	\$ 0	0.00%	\$ 1,193,213	\$ 1,193,213	\$ 0	0.00%
4Y7	055-608	Title Defect Rescission	\$ 165,526	\$ 870,623	\$ 570,623	\$ 570,623	\$ 0	0.00%	\$ 570,623	\$ 570,623	\$ 0	0.00%
4Z2	055-609	BCI Asset Forfeiture and Cost Reimbursement	\$ 434,452	\$ 1,332,109	\$ 332,109	\$ 332,109	\$ 0	0.00%	\$ 332,109	\$ 332,109	\$ 0	0.00%
590	055-633	Peace Officer Private Security Fund	\$ 50,710	\$ 98,370	\$ 98,370	\$ 98,370	\$ 0	0.00%	\$ 98,370	\$ 98,370	\$ 0	0.00%
5A9	055-618	Telemarketing Fraud Enforcement	---	\$ 52,378	\$ 52,378	\$ 52,378	\$ 0	0.00%	\$ 52,378	\$ 52,378	\$ 0	0.00%
629	055-636	Corrupt Activity Investigation and Prosecution	\$ 482,655	\$ 108,230	\$ 108,230	\$ 108,230	\$ 0	0.00%	\$ 108,230	\$ 108,230	\$ 0	0.00%
631	055-637	Consumer Protection Enforcement	\$ 844,574	\$ 1,373,832	\$ 1,373,832	\$ 1,373,832	\$ 0	0.00%	\$ 1,373,832	\$ 1,373,832	\$ 0	0.00%
General Services Fund Group Total			\$ 28,135,669	\$ 40,398,490	\$ 33,698,490	\$ 33,698,490	\$ 0	0.00%	\$ 33,698,490	\$ 33,698,490	\$ 0	0.00%
306	055-620	Medicaid Fraud Control	\$ 2,269,012	\$ 2,765,015	\$ 2,882,970	\$ 2,882,970	\$ 0	0.00%	\$ 2,969,459	\$ 2,969,459	\$ 0	0.00%
381	055-611	Civil Rights Legal Service	\$ 347,853	\$ 379,432	\$ 390,815	\$ 390,815	\$ 0	0.00%	\$ 390,815	\$ 390,815	\$ 0	0.00%
383	055-634	Crime Victims Assistance	\$ 14,245,336	\$ 15,225,001	\$ 17,561,250	\$ 17,561,250	\$ 0	0.00%	\$ 18,439,313	\$ 18,439,313	\$ 0	0.00%
3E5	055-638	Anti-Drug Abuse	\$ 1,959,835	\$ 2,939,693	\$ 1,923,400	\$ 1,923,400	\$ 0	0.00%	\$ 1,981,102	\$ 1,981,102	\$ 0	0.00%
3R6	055-613	Attorney General Federal Funds	\$ 3,088,262	\$ 3,645,342	\$ 3,730,191	\$ 3,730,191	\$ 0	0.00%	\$ 3,842,097	\$ 3,842,097	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 21,910,299	\$ 24,954,483	\$ 26,488,626	\$ 26,488,626	\$ 0	0.00%	\$ 27,622,786	\$ 27,622,786	\$ 0	0.00%
402	055-616	Victims of Crime	\$ 21,988,957	\$ 27,933,893	\$ 27,933,893	\$ 27,933,893	\$ 0	0.00%	\$ 27,933,893	\$ 27,933,893	\$ 0	0.00%
417	055-621	Domestic Violence Shelter	---	\$ 14,492	\$ 14,492	\$ 14,492	\$ 0	0.00%	\$ 14,492	\$ 14,492	\$ 0	0.00%
419	055-623	Claims Section	\$ 11,705,241	\$ 14,749,954	\$ 13,649,954	\$ 13,649,954	\$ 0	0.00%	\$ 13,649,954	\$ 13,649,954	\$ 0	0.00%
4L6	055-606	DARE	\$ 3,399,849	\$ 3,927,962	\$ 3,927,962	\$ 3,927,962	\$ 0	0.00%	\$ 3,927,962	\$ 3,927,962	\$ 0	0.00%
659	055-641	Solid and Hazardous Waste Background Investigations	\$ 525,779	\$ 880,751	\$ 680,751	\$ 621,159	(\$59,592)	-8.75%	\$ 680,751	\$ 621,159	(\$59,592)	-8.75%
State Special Revenue Fund Group Total			\$ 37,619,826	\$ 47,507,052	\$ 46,207,052	\$ 46,147,460	(\$59,592)	-0.13%	\$ 46,207,052	\$ 46,147,460	(\$59,592)	-0.13%
R03	055-629	Bingo License Refunds	\$ 775	\$ 5,200	\$ 5,200	\$ 5,200	\$ 0	0.00%	\$ 5,200	\$ 5,200	\$ 0	0.00%
R04	055-631	General Holding Account	\$ 2,474,500	\$ 675,000	\$ 275,000	\$ 275,000	\$ 0	0.00%	\$ 275,000	\$ 275,000	\$ 0	0.00%
R05	055-632	Antitrust Settlements	---	\$ 10,400	\$ 10,400	\$ 10,400	\$ 0	0.00%	\$ 10,400	\$ 10,400	\$ 0	0.00%
R18	055-630	Consumer Frauds	\$ 238,810	\$ 750,000	\$ 750,000	\$ 750,000	\$ 0	0.00%	\$ 750,000	\$ 750,000	\$ 0	0.00%
R42	055-601	Organized Crime Commission Account	\$ 99,794	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 2,813,880	\$ 1,640,600	\$ 1,240,600	\$ 1,240,600	\$ 0	0.00%	\$ 1,240,600	\$ 1,240,600	\$ 0	0.00%
Attorney General Total			\$ 150,136,652	\$ 172,585,689	\$ 170,187,913	\$ 168,564,321	(\$1,623,592)	-0.95%	\$ 175,886,817	\$ 172,748,118	(\$3,138,699)	-1.78%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
AUD Auditor of State												
GRF	070-321	Operating Expenses	\$ 30,278,217	\$ 30,095,754	\$ 32,565,148	\$ 31,680,782	(\$884,366)	-2.72%	\$ 34,356,232	\$ 33,264,821	(\$1,091,411)	-3.18%
GRF	070-403	Fiscal Watch/Emergency Technical Assistance	\$ 735,180	\$ 818,163	\$ 839,141	\$ 839,141	\$ 0	0.00%	\$ 885,294	\$ 881,098	(\$4,196)	-0.47%
GRF	070-405	Electronic Data Processing-Auditing and Administration	\$ 823,193	\$ 965,837	\$ 990,602	\$ 990,602	\$ 0	0.00%	\$ 1,045,085	\$ 1,040,132	(\$4,953)	-0.47%
GRF	070-406	Uniform Accounting Network/Technology Improvements Fund	\$ 1,774,394	\$ 1,510,054	\$ 1,548,773	\$ 1,548,773	\$ 0	0.00%	\$ 1,633,956	\$ 1,626,212	(\$7,744)	-0.47%
General Revenue Fund Total			\$ 33,610,983	\$ 33,389,808	\$ 35,943,664	\$ 35,059,298	(\$884,366)	-2.46%	\$ 37,920,567	\$ 36,812,263	(\$1,108,304)	-2.92%
109	070-601	Public Audit Expense-Intrastate	\$ 7,856,212	\$ 9,633,632	\$ 10,592,547	\$ 10,592,547	\$ 0	0.00%	\$ 11,651,800	\$ 11,651,800	\$ 0	0.00%
422	070-601	Public Audit Expense-Local Government	\$ 31,983,724	\$ 32,996,090	\$ 37,617,072	\$ 37,617,072	\$ 0	0.00%	\$ 39,497,925	\$ 39,497,925	\$ 0	0.00%
584	070-603	Training Program	\$ 146,615	\$ 96,365	\$ 124,999	\$ 124,999	\$ 0	0.00%	\$ 131,250	\$ 131,250	\$ 0	0.00%
675	070-605	Uniform Accounting Network	\$ 1,324,744	\$ 4,725,484	\$ 3,015,760	\$ 3,015,760	\$ 0	0.00%	\$ 3,317,336	\$ 3,317,336	\$ 0	0.00%
General Services Fund Group Total			\$ 41,311,296	\$ 47,451,571	\$ 51,350,378	\$ 51,350,378	\$ 0	0.00%	\$ 54,598,311	\$ 54,598,311	\$ 0	0.00%
R06	070-604	Continuous Receipts	\$ 33,777	\$ 35,160	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 60,000	\$ 60,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 33,777	\$ 35,160	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 60,000	\$ 60,000	\$ 0	0.00%
Auditor of State Total			\$ 74,956,055	\$ 80,876,539	\$ 87,344,042	\$ 86,459,676	(\$884,366)	-1.01%	\$ 92,578,878	\$ 91,470,574	(\$1,108,304)	-1.20%
BRB Barber Examiners, Board of												
4K9	877-609	Operating Expenses	\$ 435,729	\$ 505,999	\$ 556,599	\$ 535,853	(\$20,746)	-3.73%	\$ 595,848	\$ 555,037	(\$40,811)	-6.85%
General Services Fund Group Total			\$ 435,729	\$ 505,999	\$ 556,599	\$ 535,853	(\$20,746)	-3.73%	\$ 595,848	\$ 555,037	(\$40,811)	-6.85%
Barber Examiners, Board of Total			\$ 435,729	\$ 505,999	\$ 556,599	\$ 535,853	(\$20,746)	-3.73%	\$ 595,848	\$ 555,037	(\$40,811)	-6.85%
OBM Budget and Management, Office of												
GRF	042-321	Budget Development and Implementation	\$ 2,207,657	\$ 2,031,524	\$ 3,092,469	\$ 3,092,469	\$ 0	0.00%	\$ 2,405,243	\$ 2,405,243	\$ 0	0.00%
GRF	042-401	Office of Quality Services	\$ 525,283	\$ 495,444	\$ 510,306	\$ 510,306	\$ 0	0.00%	\$ 525,615	\$ 525,615	\$ 0	0.00%
GRF	042-402	ERP Project Implementation	\$ 64,365	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	042-406	Attorney Indemnification	\$ 2,500	\$ 4,086	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	042-407	CSU Deficit Reduction	\$ 449,983	\$ 781,814	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	042-409	Commission Closures	\$ 3,671	\$ 0	\$ 95,000	\$ 95,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
GRF	042-410	National Association Dues	\$ 25,500	\$ 26,300	\$ 27,089	\$ 27,089	\$ 0	0.00%	\$ 27,902	\$ 27,902	\$ 0	0.00%
GRF	042-412	Annual Audit of the Auditor of State	\$ 46,000	\$ 48,000	\$ 49,450	\$ 49,450	\$ 0	0.00%	\$ 51,000	\$ 51,000	\$ 0	0.00%
GRF	042-434	Financial Planning Commissions	\$ 38,675	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 3,363,634	\$ 3,387,168	\$ 3,774,314	\$ 3,774,314	\$ 0	0.00%	\$ 3,009,760	\$ 3,009,760	\$ 0	0.00%
105	042-603	State Accounting	\$ 8,875,638	\$ 9,934,756	\$ 9,131,651	\$ 9,131,651	\$ 0	0.00%	\$ 9,375,862	\$ 9,375,862	\$ 0	0.00%
4C1	042-601	Quality Services	\$ 37,458	\$ 125,000	\$ 125,000	\$ 125,000	\$ 0	0.00%	\$ 125,000	\$ 125,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency	2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
OBM Budget and Management, Office of										
General Services Fund Group Total	\$ 8,913,096	\$ 10,059,756	\$ 9,256,651	\$ 9,256,651	\$ 0	0.00%	\$ 9,500,862	\$ 9,500,862	\$ 0	0.00%
5N4 042-602 OAKS Project Implementation	\$ 3,260,124	\$ 3,975,000	\$ 2,062,875	\$ 2,062,875	\$ 0	0.00%	\$ 2,069,125	\$ 2,069,125	\$ 0	0.00%
State Special Revenue Fund Group Total	\$ 3,260,124	\$ 3,975,000	\$ 2,062,875	\$ 2,062,875	\$ 0	0.00%	\$ 2,069,125	\$ 2,069,125	\$ 0	0.00%
Budget and Management, Office of Total	\$ 15,536,854	\$ 17,421,924	\$ 15,093,840	\$ 15,093,840	\$ 0	0.00%	\$ 14,579,747	\$ 14,579,747	\$ 0	0.00%
CSR Capitol Square Review and Advisory Board										
GRF 874-321 Operating Expenses	\$ 3,331,257	\$ 2,703,862	\$ 3,021,424	\$ 2,553,662	(\$467,762)	-15.48%	\$ 3,048,424	\$ 2,534,329	(\$514,095)	-16.86%
General Revenue Fund Total	\$ 3,331,257	\$ 2,703,862	\$ 3,021,424	\$ 2,553,662	(\$467,762)	-15.48%	\$ 3,048,424	\$ 2,534,329	(\$514,095)	-16.86%
4G5 874-603 Capitol Square Maintenance Expenses	\$ 171,168	\$ 45,000	\$ 15,000	\$ 15,000	\$ 0	0.00%	\$ 15,000	\$ 15,000	\$ 0	0.00%
4S7 874-602 Statehouse Gift Shop/Events	\$ 666,393	\$ 770,484	\$ 770,484	\$ 770,484	\$ 0	0.00%	\$ 770,484	\$ 770,484	\$ 0	0.00%
4T2 874-604 Government Television/Telecommunications Operating	\$ 8,704	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Services Fund Group Total	\$ 846,265	\$ 815,484	\$ 785,484	\$ 785,484	\$ 0	0.00%	\$ 785,484	\$ 785,484	\$ 0	0.00%
208 874-601 Underground Parking Garage Operating	\$ 2,530,031	\$ 2,996,801	\$ 2,996,801	\$ 2,996,801	\$ 0	0.00%	\$ 2,996,801	\$ 2,959,721	(\$37,080)	-1.24%
Underground Parking Garage Fund Total	\$ 2,530,031	\$ 2,996,801	\$ 2,996,801	\$ 2,996,801	\$ 0	0.00%	\$ 2,996,801	\$ 2,959,721	(\$37,080)	-1.24%
Capitol Square Review and Advisory Board Total	\$ 6,707,553	\$ 6,516,147	\$ 6,803,709	\$ 6,335,947	(\$467,762)	-6.88%	\$ 6,830,709	\$ 6,279,534	(\$551,175)	-8.07%
SCR Career Colleges and Schools, State Board of										
GRF 233-100 Personal Services	\$ 296,810	\$ 284,420	\$ 320,800	\$ 0	(\$320,800)	-100.00%	\$ 345,300	\$ 0	(\$345,300)	-100.00%
GRF 233-200 Maintenance	\$ 78,154	\$ 74,100	\$ 80,000	\$ 0	(\$80,000)	-100.00%	\$ 83,000	\$ 0	(\$83,000)	-100.00%
GRF 233-300 Equipment	\$ 3,322	\$ 1,463	\$ 3,225	\$ 0	(\$3,225)	-100.00%	\$ 3,225	\$ 0	(\$3,225)	-100.00%
General Revenue Fund Total	\$ 378,286	\$ 359,983	\$ 404,025	\$ 0	(\$404,025)	-100.00%	\$ 431,525	\$ 0	(\$431,525)	-100.00%
4K9 233-601 Operating Expenses	---	\$ 0	\$ 0	\$ 404,025	\$ 404,025	N/A	\$ 0	\$ 431,525	\$ 431,525	N/A
General Services Fund Group Total	---	\$ 0	\$ 0	\$ 404,025	\$ 404,025	N/A	\$ 0	\$ 431,525	\$ 431,525	N/A
Career Colleges and Schools, State Board of Total	\$ 378,286	\$ 359,983	\$ 404,025	\$ 404,025	\$ 0	0.00%	\$ 431,525	\$ 431,525	\$ 0	0.00%
CDP Chemical Dependency Professionals Board										
4K9 930-609 Operating Expenses	---	\$ 0	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 0	\$ 450,000	\$ 450,000	N/A
General Services Fund Group Total	---	\$ 0	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 0	\$ 450,000	\$ 450,000	N/A
Chemical Dependency Professionals Board Total	---	\$ 0	\$ 0	\$ 225,000	\$ 225,000	N/A	\$ 0	\$ 450,000	\$ 450,000	N/A
CHR Chiropractic Examiners, State Board of										
4K9 878-609 Operating Expenses	\$ 488,900	\$ 591,724	\$ 591,724	\$ 591,724	\$ 0	0.00%	\$ 591,724	\$ 591,724	\$ 0	0.00%
General Services Fund Group Total	\$ 488,900	\$ 591,724	\$ 591,724	\$ 591,724	\$ 0	0.00%	\$ 591,724	\$ 591,724	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency	2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
CHR Chiropractic Examiners, State Board of										
Chiropractic Examiners, State Board of Total	\$ 488,900	\$ 591,724	\$ 591,724	\$ 591,724	\$ 0	0.00%	\$ 591,724	\$ 591,724	\$ 0	0.00%
CIV Ohio Civil Rights Commission										
GRF 876-100 Personal Services	\$ 8,463,470	\$ 7,477,008	\$ 8,436,073	\$ 7,188,198	(\$1,247,875)	-14.79%	\$ 8,657,350	\$ 7,188,198	(\$1,469,152)	-16.97%
GRF 876-200 Maintenance	\$ 928,222	\$ 806,010	\$ 897,239	\$ 822,131	(\$75,108)	-8.37%	\$ 930,026	\$ 822,131	(\$107,895)	-11.60%
GRF 876-300 Equipment	\$ 109,431	\$ 91,298	\$ 114,634	\$ 92,668	(\$21,966)	-19.16%	\$ 118,634	\$ 92,668	(\$25,966)	-21.89%
General Revenue Fund Total	\$ 9,501,123	\$ 8,374,316	\$ 9,447,946	\$ 8,102,997	(\$1,344,949)	-14.24%	\$ 9,706,010	\$ 8,102,997	(\$1,603,013)	-16.52%
334 876-601 Federal Programs	\$ 3,148,960	\$ 4,284,113	\$ 3,965,000	\$ 3,965,000	\$ 0	0.00%	\$ 3,790,000	\$ 3,790,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total	\$ 3,148,960	\$ 4,284,113	\$ 3,965,000	\$ 3,965,000	\$ 0	0.00%	\$ 3,790,000	\$ 3,790,000	\$ 0	0.00%
217 876-604 General Reimbursement	\$ 29	\$ 20,951	\$ 20,951	\$ 20,951	\$ 0	0.00%	\$ 20,951	\$ 20,951	\$ 0	0.00%
State Special Revenue Fund Group Total	\$ 29	\$ 20,951	\$ 20,951	\$ 20,951	\$ 0	0.00%	\$ 20,951	\$ 20,951	\$ 0	0.00%
Ohio Civil Rights Commission Total	\$ 12,650,111	\$ 12,679,380	\$ 13,433,897	\$ 12,088,948	(\$1,344,949)	-10.01%	\$ 13,516,961	\$ 11,913,948	(\$1,603,013)	-11.86%
COM Commerce, Department of										
GRF 800-402 Grants-Volunteer Fire Departments	\$ 844,768	\$ 647,953	\$ 565,163	\$ 615,556	\$ 50,393	8.92%	\$ 565,163	\$ 600,167	\$ 35,004	6.19%
GRF 800-410 Labor and Worker Safety	\$ 3,550,430	\$ 3,300,040	\$ 3,601,143	\$ 3,300,040	(\$301,103)	-8.36%	\$ 3,780,902	\$ 3,300,040	(\$480,862)	-12.72%
GRF 800-412 Prevailing/Minimum Wage & Minors	\$ 254,001	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 800-413 OSHA Match	\$ 9,347	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 800-417 Public Employee Risk Reduction	\$ 91,111	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total	\$ 4,749,657	\$ 3,947,993	\$ 4,166,306	\$ 3,915,596	(\$250,710)	-6.02%	\$ 4,346,065	\$ 3,900,207	(\$445,858)	-10.26%
163 800-620 Division of Administration	\$ 5,825,516	\$ 6,189,578	\$ 3,385,803	\$ 3,385,803	\$ 0	0.00%	\$ 3,490,056	\$ 3,490,056	\$ 0	0.00%
163 800-637 Information Technology	---	\$ 0	\$ 4,982,851	\$ 4,982,851	\$ 0	0.00%	\$ 5,001,315	\$ 5,001,315	\$ 0	0.00%
5F1 800-635 Small Government Fire Departments	---	\$ 250,000	\$ 500,000	\$ 250,000	(\$250,000)	-50.00%	\$ 500,000	\$ 250,000	(\$250,000)	-50.00%
General Services Fund Group Total	\$ 5,825,516	\$ 6,439,578	\$ 8,868,654	\$ 8,618,654	(\$250,000)	-2.82%	\$ 8,991,371	\$ 8,741,371	(\$250,000)	-2.78%
348 800-622 Underground Storage Tanks	\$ 194,554	\$ 195,008	\$ 195,008	\$ 195,008	\$ 0	0.00%	\$ 195,008	\$ 195,008	\$ 0	0.00%
348 800-624 Leaking Underground Storage Tanks	\$ 1,285,423	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 0	0.00%	\$ 1,850,000	\$ 1,850,000	\$ 0	0.00%
349 800-626 OSHA Enforcement	\$ 1,412,598	\$ 1,386,379	\$ 1,527,750	\$ 1,527,750	\$ 0	0.00%	\$ 1,604,140	\$ 1,604,140	\$ 0	0.00%
Federal Special Revenue Fund Group Total	\$ 2,892,575	\$ 3,431,387	\$ 3,572,758	\$ 3,572,758	\$ 0	0.00%	\$ 3,649,148	\$ 3,649,148	\$ 0	0.00%
4B2 800-631 Real Estate Appraisal Recovery	---	\$ 71,267	\$ 60,000	\$ 60,000	\$ 0	0.00%	\$ 60,000	\$ 60,000	\$ 0	0.00%
4H9 800-608 Cemeteries	\$ 254,988	\$ 273,465	\$ 273,465	\$ 273,465	\$ 0	0.00%	\$ 273,465	\$ 273,465	\$ 0	0.00%
4L5 800-609 Fireworks Training & Education	\$ 10,490	\$ 10,976	\$ 10,976	\$ 10,976	\$ 0	0.00%	\$ 10,976	\$ 10,976	\$ 0	0.00%
4X2 800-619 Financial Institutions	\$ 1,820,089	\$ 2,134,754	\$ 1,760,798	\$ 1,760,798	\$ 0	0.00%	\$ 2,130,099	\$ 1,940,843	(\$189,256)	-8.88%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
COM Commerce, Department of												
543	800-602	Unclaimed Funds-Operating	\$ 6,496,019	\$ 6,151,051	\$ 7,051,051	\$ 7,051,051	\$ 0	0.00%	\$ 7,051,051	\$ 7,051,051	\$ 0	0.00%
543	800-625	Unclaimed Funds-Claims	\$ 34,884,793	\$ 25,512,992	\$ 25,512,867	\$ 25,512,867	\$ 0	0.00%	\$ 25,512,867	\$ 25,512,867	\$ 0	0.00%
544	800-612	Banks	\$ 5,479,110	\$ 6,657,997	\$ 7,010,540	\$ 6,657,997	(\$352,543)	-5.03%	\$ 7,358,649	\$ 6,657,997	(\$700,652)	-9.52%
545	800-613	Savings Institutions	\$ 2,575,319	\$ 2,894,399	\$ 2,765,618	\$ 2,765,618	\$ 0	0.00%	\$ 2,894,330	\$ 2,894,330	\$ 0	0.00%
546	800-610	Fire Marshal	\$ 13,650,948	\$ 11,642,995	\$ 11,973,994	\$ 11,723,994	(\$250,000)	-2.09%	\$ 12,037,994	\$ 11,787,994	(\$250,000)	-2.08%
547	800-603	Real Estate Education/Research	\$ 166,689	\$ 264,141	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 250,000	\$ 0	0.00%
548	800-611	Real Estate Recovery	---	\$ 150,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
549	800-614	Real Estate	\$ 2,798,339	\$ 3,039,907	\$ 3,586,754	\$ 3,586,754	\$ 0	0.00%	\$ 3,705,892	\$ 3,705,892	\$ 0	0.00%
550	800-617	Securities	\$ 3,715,158	\$ 4,864,800	\$ 4,600,000	\$ 4,600,000	\$ 0	0.00%	\$ 4,800,000	\$ 4,800,000	\$ 0	0.00%
552	800-604	Credit Union	\$ 2,255,632	\$ 2,477,852	\$ 2,873,679	\$ 2,613,356	(\$260,323)	-9.06%	\$ 3,012,051	\$ 2,751,852	(\$260,199)	-8.64%
553	800-607	Consumer Finance	\$ 2,070,555	\$ 3,288,017	\$ 3,194,787	\$ 3,194,787	\$ 0	0.00%	\$ 3,228,019	\$ 3,228,019	\$ 0	0.00%
556	800-615	Industrial Compliance	\$ 21,360,130	\$ 23,415,776	\$ 24,627,687	\$ 24,627,687	\$ 0	0.00%	\$ 25,037,257	\$ 25,037,257	\$ 0	0.00%
5B8	800-628	Auctioneers	\$ 50,028	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5B9	800-632	PI & Security Guard Provider	\$ 1,027,676	\$ 1,188,721	\$ 1,188,716	\$ 1,188,716	\$ 0	0.00%	\$ 1,188,716	\$ 1,188,716	\$ 0	0.00%
5K7	800-621	Penalty Enforcement	---	\$ 50,000	\$ 135,000	\$ 50,000	(\$85,000)	-62.96%	\$ 140,000	\$ 50,000	(\$90,000)	-64.29%
5V5	800-638	Prevailing Wage	---	\$ 0	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 425,000	\$ 425,000	\$ 0	0.00%
653	800-629	UST Registration/Permit Fee	\$ 900,403	\$ 1,121,632	\$ 1,353,632	\$ 1,353,632	\$ 0	0.00%	\$ 1,249,632	\$ 1,249,632	\$ 0	0.00%
6A4	800-630	Real Estate Appraiser-Operating	\$ 506,065	\$ 548,006	\$ 658,506	\$ 658,506	\$ 0	0.00%	\$ 664,006	\$ 664,006	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 100,022,430	\$ 95,758,748	\$ 99,388,070	\$ 98,440,204	(\$947,866)	-0.95%	\$ 101,130,004	\$ 99,639,897	(\$1,490,107)	-1.47%
043	800-321	Liquor Control Operating	\$ 701,490	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
043	800-601	Merchandising	\$ 313,164,919	\$ 341,222,192	\$ 341,079,554	\$ 341,079,554	\$ 0	0.00%	\$ 353,892,432	\$ 353,892,432	\$ 0	0.00%
043	800-627	Liquor Control Operating	\$ 13,195,027	\$ 15,801,163	\$ 15,278,936	\$ 15,278,936	\$ 0	0.00%	\$ 14,012,955	\$ 14,012,955	\$ 0	0.00%
043	800-633	Development Assistance Debt Service	\$ 15,993,211	\$ 16,141,100	\$ 16,140,800	\$ 23,277,500	\$ 7,136,700	44.22%	\$ 16,153,400	\$ 29,029,500	\$ 12,876,100	79.71%
043	800-636	Revitalization Debt Service	---	\$ 6,700,000	\$ 4,980,000	\$ 4,747,800	(\$232,200)	-4.66%	\$ 9,960,000	\$ 9,736,300	(\$223,700)	-2.25%
Liquor Control Fund Group Total			\$ 343,054,647	\$ 379,864,455	\$ 377,479,290	\$ 384,383,790	\$ 6,904,500	1.83%	\$ 394,018,787	\$ 406,671,187	\$ 12,652,400	3.21%
Commerce, Department of Total			\$ 456,544,824	\$ 489,442,161	\$ 493,475,078	\$ 498,931,002	\$ 5,455,924	1.11%	\$ 512,135,375	\$ 522,601,810	\$ 10,466,435	2.04%
OCC Consumers' Counsel, Office of												
5F5	053-601	Operating Expenses	\$ 8,015,215	\$ 9,277,519	\$ 9,277,519	\$ 8,401,478	(\$876,041)	-9.44%	\$ 9,277,519	\$ 8,394,316	(\$883,203)	-9.52%
General Services Fund Group Total			\$ 8,015,215	\$ 9,277,519	\$ 9,277,519	\$ 8,401,478	(\$876,041)	-9.44%	\$ 9,277,519	\$ 8,394,316	(\$883,203)	-9.52%
Consumers' Counsel, Office of Total			\$ 8,015,215	\$ 9,277,519	\$ 9,277,519	\$ 8,401,478	(\$876,041)	-9.44%	\$ 9,277,519	\$ 8,394,316	(\$883,203)	-9.52%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
CEB Controlling Board												
GRF	911-401	Emergency Purposes/Contingencies	----	\$ 0	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
GRF	911-404	Mandate Assistance	----	\$ 1,623,050	\$ 1,500,000	\$ 1,462,500	(\$37,500)	-2.50%	\$ 1,500,000	\$ 1,462,500	(\$37,500)	-2.50%
GRF	911-408	Ohio's Bicentennial Celebration	----	\$ 696,761	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	911-415	Emergency Purposes	----	\$ 1,950,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	911-416	Educational Technology	----	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 23,000,000	\$ 23,000,000	N/A
GRF	911-441	Ballot Advertising Costs	----	\$ 489,791	\$ 500,000	\$ 487,500	(\$12,500)	-2.50%	\$ 500,000	\$ 487,500	(\$12,500)	-2.50%
General Revenue Fund Total			----	\$ 4,759,602	\$ 7,000,000	\$ 6,950,000	(\$50,000)	-0.71%	\$ 7,000,000	\$ 29,950,000	\$ 22,950,000	327.86%
5E2	911-601	Disaster Services	----	----	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
5S4	911-602	Emergency Purposes Fund	----	\$ 2,925,706	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			----	\$ 2,925,706	\$ 4,000,000	\$ 4,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
Controlling Board Total			----	\$ 7,685,308	\$ 11,000,000	\$ 10,950,000	(\$50,000)	-0.45%	\$ 7,000,000	\$ 29,950,000	\$ 22,950,000	327.86%
COS Cosmetology, State Board of												
4K9	879-609	Operating Expenses	\$ 2,273,472	\$ 2,728,359	\$ 2,728,359	\$ 2,681,359	(\$47,000)	-1.72%	\$ 2,844,359	\$ 2,822,359	(\$22,000)	-0.77%
General Services Fund Group Total			\$ 2,273,472	\$ 2,728,359	\$ 2,728,359	\$ 2,681,359	(\$47,000)	-1.72%	\$ 2,844,359	\$ 2,822,359	(\$22,000)	-0.77%
Cosmetology, State Board of Total			\$ 2,273,472	\$ 2,728,359	\$ 2,728,359	\$ 2,681,359	(\$47,000)	-1.72%	\$ 2,844,359	\$ 2,822,359	(\$22,000)	-0.77%
CSW Counselor and Social Worker Board												
4K9	899-609	Operating Expenses	\$ 894,660	\$ 953,563	\$ 1,048,919	\$ 1,021,524	(\$27,395)	-2.61%	\$ 1,088,436	\$ 1,044,812	(\$43,624)	-4.01%
General Services Fund Group Total			\$ 894,660	\$ 953,563	\$ 1,048,919	\$ 1,021,524	(\$27,395)	-2.61%	\$ 1,088,436	\$ 1,044,812	(\$43,624)	-4.01%
Counselor and Social Worker Board Total			\$ 894,660	\$ 953,563	\$ 1,048,919	\$ 1,021,524	(\$27,395)	-2.61%	\$ 1,088,436	\$ 1,044,812	(\$43,624)	-4.01%
CLA Court of Claims												
GRF	015-321	Operating Expenses	\$ 2,527,521	\$ 2,900,488	\$ 3,255,597	\$ 3,255,597	\$ 0	0.00%	\$ 3,374,404	\$ 3,374,404	\$ 0	0.00%
General Revenue Fund Total			\$ 2,527,521	\$ 2,900,488	\$ 3,255,597	\$ 3,255,597	\$ 0	0.00%	\$ 3,374,404	\$ 3,374,404	\$ 0	0.00%
5K2	015-603	CLA Victims of Crime	\$ 1,840,596	\$ 1,602,716	\$ 1,532,043	\$ 1,532,043	\$ 0	0.00%	\$ 1,582,684	\$ 1,582,684	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 1,840,596	\$ 1,602,716	\$ 1,532,043	\$ 1,532,043	\$ 0	0.00%	\$ 1,582,684	\$ 1,582,684	\$ 0	0.00%
Court of Claims Total			\$ 4,368,117	\$ 4,503,204	\$ 4,787,640	\$ 4,787,640	\$ 0	0.00%	\$ 4,957,088	\$ 4,957,088	\$ 0	0.00%
CJS Criminal Justice Services, Office of												
GRF	196-401	Criminal Justice Information System	\$ 1,406,237	\$ 562,671	\$ 592,092	\$ 534,570	(\$57,522)	-9.72%	\$ 601,843	\$ 520,503	(\$81,340)	-13.52%
GRF	196-403	Center for Violence Prevention	\$ 199,346	\$ 203,411	\$ 182,647	\$ 169,177	(\$13,470)	-7.37%	\$ 186,172	\$ 167,904	(\$18,268)	-9.81%
GRF	196-405	Violence Prevention Subsidy	\$ 763,375	\$ 744,291	\$ 725,206	\$ 707,076	(\$18,130)	-2.50%	\$ 725,206	\$ 688,469	(\$36,737)	-5.07%
GRF	196-424	Operating Expenses	\$ 1,590,067	\$ 1,614,863	\$ 2,025,961	\$ 1,581,371	(\$444,590)	-21.94%	\$ 2,089,755	\$ 1,577,971	(\$511,784)	-24.49%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
CJS Criminal Justice Services, Office of												
GRF	196-499	State Match	\$ 28,372	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	196-502	Lucasville Disturbance Costs	\$ 56,070	\$ 9,587	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	196-505	SOCF Judicial & Defense Costs	---	\$ 3,584	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 4,043,467	\$ 3,138,407	\$ 3,525,906	\$ 2,992,194	(\$533,712)	-15.14%	\$ 3,602,976	\$ 2,954,847	(\$648,129)	-17.99%
4P6	196-601	General Services	\$ 24,081	\$ 109,992	\$ 135,450	\$ 135,450	\$ 0	0.00%	\$ 86,500	\$ 86,500	\$ 0	0.00%
General Services Fund Group Total			\$ 24,081	\$ 109,992	\$ 135,450	\$ 135,450	\$ 0	0.00%	\$ 86,500	\$ 86,500	\$ 0	0.00%
3L5	196-604	Justice Programs	\$ 32,494,085	\$ 36,733,885	\$ 30,334,908	\$ 30,334,908	\$ 0	0.00%	\$ 30,311,890	\$ 30,311,890	\$ 0	0.00%
3U1	196-602	Criminal Justice Federal Programs	\$ 2,222,252	\$ 225,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
3V8	196-605	Federal Program Purposes FFY01	---	\$ 500,000	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 34,716,338	\$ 37,458,885	\$ 31,584,908	\$ 31,584,908	\$ 0	0.00%	\$ 30,311,890	\$ 30,311,890	\$ 0	0.00%
Criminal Justice Services, Office of Total			\$ 38,783,885	\$ 40,707,284	\$ 35,246,264	\$ 34,712,552	(\$533,712)	-1.51%	\$ 34,001,366	\$ 33,353,237	(\$648,129)	-1.91%
DEN Dental Board, Ohio State												
4K9	880-609	Operating Expenses	\$ 1,199,283	\$ 1,281,056	\$ 1,346,156	\$ 1,324,456	(\$21,700)	-1.61%	\$ 1,353,156	\$ 1,346,656	(\$6,500)	-0.48%
General Services Fund Group Total			\$ 1,199,283	\$ 1,281,056	\$ 1,346,156	\$ 1,324,456	(\$21,700)	-1.61%	\$ 1,353,156	\$ 1,346,656	(\$6,500)	-0.48%
Dental Board, Ohio State Total			\$ 1,199,283	\$ 1,281,056	\$ 1,346,156	\$ 1,324,456	(\$21,700)	-1.61%	\$ 1,353,156	\$ 1,346,656	(\$6,500)	-0.48%
BDP Board of Deposit												
4M2	974-601	Board of Deposit	\$ 679,382	\$ 838,000	\$ 838,000	\$ 838,000	\$ 0	0.00%	\$ 838,000	\$ 838,000	\$ 0	0.00%
General Services Fund Group Total			\$ 679,382	\$ 838,000	\$ 838,000	\$ 838,000	\$ 0	0.00%	\$ 838,000	\$ 838,000	\$ 0	0.00%
Board of Deposit Total			\$ 679,382	\$ 838,000	\$ 838,000	\$ 838,000	\$ 0	0.00%	\$ 838,000	\$ 838,000	\$ 0	0.00%
DEV Development, Department of												
003	195-663	Clean Ohio Operating	---	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 150,000	\$ 0	0.00%
Clean Ohio Revitalization Fund Total			---	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 150,000	\$ 0	0.00%
GRF	195-100	Personal Service	\$ 2,426,520	\$ 2,363,771	\$ 2,695,236	\$ 0	(\$2,695,236)	-100.00%	\$ 3,020,115	\$ 0	(\$3,020,115)	-100.00%
GRF	195-200	Maintenance	\$ 555,675	\$ 486,614	\$ 454,227	\$ 0	(\$454,227)	-100.00%	\$ 449,227	\$ 0	(\$449,227)	-100.00%
GRF	195-300	Equipment	\$ 66,448	\$ 89,280	\$ 197,408	\$ 0	(\$197,408)	-100.00%	\$ 167,000	\$ 0	(\$167,000)	-100.00%
GRF	195-321	Operating Expenses	---	\$ 0	\$ 0	\$ 2,695,236	\$ 2,695,236	N/A	\$ 0	\$ 3,020,115	\$ 3,020,115	N/A
GRF	195-401	Thomas Edison Program	\$ 18,514,946	\$ 16,334,934	\$ 17,256,392	\$ 18,256,392	\$ 1,000,000	5.79%	\$ 17,774,084	\$ 18,774,084	\$ 1,000,000	5.63%
GRF	195-404	Small Business Development	\$ 2,294,712	\$ 1,996,712	\$ 1,740,722	\$ 1,740,722	\$ 0	0.00%	\$ 1,740,722	\$ 1,740,722	\$ 0	0.00%
GRF	195-405	Minority Business Development Division	\$ 2,218,355	\$ 1,859,103	\$ 1,620,755	\$ 1,620,755	\$ 0	0.00%	\$ 1,669,378	\$ 1,669,378	\$ 0	0.00%
GRF	195-406	Transitional & Permanent Housing	\$ 2,922,213	\$ 2,538,848	\$ 1,984,254	\$ 0	(\$1,984,254)	-100.00%	\$ 1,984,254	\$ 0	(\$1,984,254)	-100.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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DEV	Development, Department of											
GRF	195-407	Travel and Tourism	\$ 4,405,656	\$ 5,218,368	\$ 5,887,388	\$ 4,549,345	(\$1,338,043)	-22.73%	\$ 6,476,127	\$ 4,549,345	(\$1,926,782)	-29.75%
GRF	195-408	Coal Research Development	\$ 573,802	\$ 562,099	\$ 634,162	\$ 588,041	(\$46,121)	-7.27%	\$ 697,578	\$ 599,802	(\$97,776)	-14.02%
GRF	195-409	Energy Credit Administration	\$ 4,094	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	195-410	Defense Conversion Assistance	\$ 128,958	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	195-412	Business Development Grants	\$ 6,622,400	\$ 8,905,530	\$ 9,796,082	\$ 9,796,082	\$ 0	0.00%	\$ 10,775,690	\$ 10,775,690	\$ 0	0.00%
GRF	195-414	First Frontier Match	\$ 493,639	\$ 389,987	\$ 483,984	\$ 399,987	(\$83,997)	-17.36%	\$ 483,984	\$ 399,987	(\$83,997)	-17.36%
GRF	195-415	Economic Development Division & Regional Offices	\$ 6,563,313	\$ 5,594,975	\$ 6,614,283	\$ 6,814,283	\$ 200,000	3.02%	\$ 5,895,589	\$ 6,645,589	\$ 750,000	12.72%
GRF	195-416	Governor's Office of Appalachia	\$ 2,491,594	\$ 4,372,324	\$ 4,484,434	\$ 4,634,434	\$ 150,000	3.34%	\$ 4,618,967	\$ 4,918,967	\$ 300,000	6.49%
GRF	195-417	Urban/Rural Initiative	\$ 1,315,244	\$ 676,065	\$ 589,390	\$ 589,390	\$ 0	0.00%	\$ 589,390	\$ 589,390	\$ 0	0.00%
GRF	195-421	Environmental Clean-up	\$ 72,515	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	195-422	Third Frontier Action Fund	\$ 12,590,896	\$ 13,790,000	\$ 17,169,000	\$ 19,169,000	\$ 2,000,000	11.65%	\$ 18,685,900	\$ 20,685,900	\$ 2,000,000	10.70%
GRF	195-426	Clean Ohio Administration	\$ 285,669	\$ 518,730	\$ 585,233	\$ 558,632	(\$26,601)	-4.55%	\$ 643,756	\$ 586,563	(\$57,193)	-8.88%
GRF	195-431	Community Development Corporation Grants	\$ 1,908,236	\$ 1,709,684	\$ 1,560,756	\$ 0	(\$1,560,756)	-100.00%	\$ 1,560,756	\$ 0	(\$1,560,756)	-100.00%
GRF	195-432	International Trade	\$ 5,357,015	\$ 4,492,713	\$ 4,577,911	\$ 5,236,353	\$ 658,442	14.38%	\$ 4,577,911	\$ 5,236,353	\$ 658,442	14.38%
GRF	195-433	State Marketing Program	---	\$ 0	\$ 8,800,000	\$ 750,000	(\$8,050,000)	-91.48%	\$ 10,800,000	\$ 1,000,000	(\$9,800,000)	-90.74%
GRF	195-434	Investment in Training Grants	\$ 14,473,692	\$ 12,227,500	\$ 13,450,250	\$ 13,450,250	\$ 0	0.00%	\$ 14,795,275	\$ 14,795,275	\$ 0	0.00%
GRF	195-436	Labor/Management Cooperation	\$ 1,043,606	\$ 931,262	\$ 811,869	\$ 811,869	\$ 0	0.00%	\$ 811,869	\$ 811,869	\$ 0	0.00%
GRF	195-440	Emergency Shelter Housing Grants	\$ 2,384,772	\$ 2,299,436	\$ 2,300,000	\$ 0	(\$2,300,000)	-100.00%	\$ 2,300,000	\$ 0	(\$2,300,000)	-100.00%
GRF	195-441	Low and Moderate Income Housing	\$ 17,535,257	\$ 15,380,138	\$ 15,269,631	\$ 0	(\$15,269,631)	-100.00%	\$ 15,269,631	\$ 0	(\$15,269,631)	-100.00%
GRF	195-497	CDBG Operating Match Total	\$ 1,147,020	\$ 1,108,012	\$ 1,130,000	\$ 1,107,400	(\$22,600)	-2.00%	\$ 1,130,000	\$ 1,107,400	(\$22,600)	-2.00%
GRF	195-498	State Match Energy	\$ 112,995	\$ 128,305	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
GRF	195-501	Appalachian Local Development Districts	\$ 450,369	\$ 435,974	\$ 380,080	\$ 380,080	\$ 0	0.00%	\$ 380,080	\$ 380,080	\$ 0	0.00%
GRF	195-502	Appalachian Regional Commission Dues	\$ 216,613	\$ 211,198	\$ 238,274	\$ 238,274	\$ 0	0.00%	\$ 246,803	\$ 246,803	\$ 0	0.00%
GRF	195-505	Utility Bill Credits	\$ 6,805,365	\$ 4,899,177	\$ 5,000,000	\$ 0	(\$5,000,000)	-100.00%	\$ 5,000,000	\$ 0	(\$5,000,000)	-100.00%
GRF	195-507	Travel and Tourism Grants	\$ 1,205,525	\$ 1,011,563	\$ 1,037,500	\$ 840,000	(\$197,500)	-19.04%	\$ 1,037,500	\$ 840,000	(\$197,500)	-19.04%
GRF	195-513	Empowerment Zones/Ent/Communit	\$ 374,313	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	195-515	Economic Development Contingency	---	\$ 9,750,000	\$ 0	\$ 10,000,000	\$ 10,000,000	N/A	\$ 0	\$ 10,000,000	\$ 10,000,000	N/A
GRF	195-905	Third Frontier Research & Commercialization General Obligation Debt Service	---	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 7,360,000	\$ 7,360,000	N/A
GRF	195-906	Coal Research/Development General Obligation Debt Service	\$ 7,722,912	\$ 9,938,600	\$ 7,231,200	\$ 7,231,200	\$ 0	0.00%	\$ 9,185,100	\$ 9,185,100	\$ 0	0.00%
General Revenue Fund Total			\$ 125,284,340	\$ 130,220,902	\$ 134,080,421	\$ 111,557,725	(\$22,522,696)	-16.80%	\$ 142,866,686	\$ 126,018,412	(\$16,848,274)	-11.79%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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DEV	Development, Department of											
135	195-605	Supportive Services	\$ 7,720,446	\$ 9,531,708	\$ 7,417,068	\$ 7,417,068	\$ 0	0.00%	\$ 7,539,686	\$ 7,539,686	\$ 0	0.00%
136	195-621	International Trade	----	\$ 24,915	\$ 100,000	\$ 24,915	(\$75,085)	-75.09%	\$ 80,000	\$ 24,915	(\$55,085)	-68.86%
685	195-636	General Reimbursements	\$ 827,616	\$ 1,323,020	\$ 1,316,012	\$ 1,316,012	\$ 0	0.00%	\$ 1,232,530	\$ 1,232,530	\$ 0	0.00%
General Services Fund Group Total			\$ 8,548,061	\$ 10,879,643	\$ 8,833,080	\$ 8,757,995	(\$75,085)	-0.85%	\$ 8,852,216	\$ 8,797,131	(\$55,085)	-0.62%
308	195-602	Appalachian Regional Commission	\$ 298,822	\$ 350,200	\$ 350,200	\$ 350,200	\$ 0	0.00%	\$ 350,200	\$ 350,200	\$ 0	0.00%
308	195-603	Housing & Urban Development	\$ 3,588,280	\$ 3,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
308	195-605	Federal Projects	\$ 10,052,222	\$ 10,855,501	\$ 15,300,248	\$ 15,300,248	\$ 0	0.00%	\$ 15,300,248	\$ 15,300,248	\$ 0	0.00%
308	195-609	Small Business Administration	\$ 3,511,222	\$ 3,830,057	\$ 4,196,381	\$ 4,196,381	\$ 0	0.00%	\$ 4,296,381	\$ 4,296,381	\$ 0	0.00%
308	195-618	Energy Federal Grants	\$ 3,389,199	\$ 2,803,561	\$ 3,397,659	\$ 3,397,659	\$ 0	0.00%	\$ 3,397,659	\$ 3,397,659	\$ 0	0.00%
335	195-610	Oil Overcharge	\$ 1,664,616	\$ 2,500,000	\$ 8,500,000	\$ 8,500,000	\$ 0	0.00%	\$ 8,500,000	\$ 8,500,000	\$ 0	0.00%
380	195-622	Housing Development Operating	\$ 4,598,727	\$ 3,954,961	\$ 5,606,080	\$ 5,606,080	\$ 0	0.00%	\$ 5,667,627	\$ 5,667,627	\$ 0	0.00%
3K8	195-613	Community Development Block Grant	\$ 60,918,095	\$ 65,088,961	\$ 65,164,041	\$ 65,000,000	(\$164,041)	-0.25%	\$ 65,164,041	\$ 65,000,000	(\$164,041)	-0.25%
3K9	195-611	Home Energy Assistance Block Grant	\$ 81,242,929	\$ 62,000,000	\$ 85,036,000	\$ 85,036,000	\$ 0	0.00%	\$ 85,036,000	\$ 85,036,000	\$ 0	0.00%
3K9	195-614	HEAP Weatherization	\$ 18,703,104	\$ 10,412,041	\$ 16,219,479	\$ 16,219,479	\$ 0	0.00%	\$ 16,219,479	\$ 16,219,479	\$ 0	0.00%
3L0	195-612	Community Services Block Grant	\$ 25,451,595	\$ 22,135,000	\$ 25,235,000	\$ 25,235,000	\$ 0	0.00%	\$ 25,235,000	\$ 25,235,000	\$ 0	0.00%
3V1	195-601	HOME Program	\$ 28,000,621	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0	0.00%	\$ 40,000,000	\$ 40,000,000	\$ 0	0.00%
3X3	195-619	TANF Housing Program	\$ 1,547,587	\$ 6,500,000	\$ 6,500,000	\$ 0	(\$6,500,000)	-100.00%	\$ 6,500,000	\$ 0	(\$6,500,000)	-100.00%
Federal Special Revenue Fund Group Total			\$ 242,967,017	\$ 233,430,282	\$ 280,505,088	\$ 273,841,047	(\$6,664,041)	-2.38%	\$ 280,666,635	\$ 274,002,594	(\$6,664,041)	-2.37%
444	195-607	Water & Sewer Commission Loans	\$ 174,029	\$ 523,775	\$ 523,775	\$ 523,775	\$ 0	0.00%	\$ 523,775	\$ 523,775	\$ 0	0.00%
445	195-617	Housing Finance Operating	\$ 3,891,521	\$ 3,968,184	\$ 5,231,394	\$ 5,040,843	(\$190,551)	-3.64%	\$ 5,165,079	\$ 4,983,738	(\$181,341)	-3.51%
450	195-624	Minority Business Bonding Program Administration	----	\$ 13,563	\$ 13,563	\$ 13,563	\$ 0	0.00%	\$ 13,563	\$ 13,563	\$ 0	0.00%
451	195-625	Economic Development Financing Operating	\$ 2,173,181	\$ 2,143,917	\$ 2,358,310	\$ 2,358,310	\$ 0	0.00%	\$ 2,358,310	\$ 2,358,310	\$ 0	0.00%
4F2	195-639	State Special Projects	\$ 889,110	\$ 1,079,082	\$ 540,183	\$ 540,183	\$ 0	0.00%	\$ 290,183	\$ 290,183	\$ 0	0.00%
4H4	195-641	First Frontier	\$ 493,621	\$ 650,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
4S0	195-630	Enterprise Zone Operating	\$ 202,382	\$ 211,900	\$ 211,900	\$ 211,900	\$ 0	0.00%	\$ 211,900	\$ 211,900	\$ 0	0.00%
4S1	195-634	Job Creation Tax Credit Operating	\$ 371,627	\$ 375,800	\$ 375,800	\$ 375,800	\$ 0	0.00%	\$ 375,800	\$ 375,800	\$ 0	0.00%
4W1	195-646	Minority Business Enterprise Loan	\$ 701,758	\$ 2,580,598	\$ 2,580,597	\$ 2,580,597	\$ 0	0.00%	\$ 2,580,597	\$ 2,580,597	\$ 0	0.00%
586	195-653	Scrap Tire Loans & Grants	\$ 418,004	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5M4	195-659	Universal Service	\$ 221,704,133	\$ 160,000,000	\$ 170,000,000	\$ 170,000,000	\$ 0	0.00%	\$ 170,000,000	\$ 170,000,000	\$ 0	0.00%
5M5	195-660	Energy Efficiency Revolving Loan	\$ 482,119	\$ 12,000,000	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%
611	195-631	Water & Sewer Administration	\$ 12,115	\$ 15,713	\$ 15,713	\$ 15,713	\$ 0	0.00%	\$ 15,713	\$ 15,713	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DEV Development, Department of												
617	195-654	Volume Cap Administration	\$ 168,892	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
646	195-638	Low & Moderate Income Housing Trust Fund	\$ 22,420,621	\$ 22,103,807	\$ 22,103,807	\$ 40,000,000	\$ 17,896,193	80.96%	\$ 22,103,807	\$ 40,000,000	\$ 17,896,193	80.96%
State Special Revenue Fund Group Total			\$ 254,103,113	\$ 205,866,339	\$ 216,655,042	\$ 234,360,684	\$ 17,705,642	8.17%	\$ 216,338,727	\$ 234,053,579	\$ 17,714,852	8.19%
046	195-632	Coal Research & Development Fund	\$ 14,131,765	\$ 13,168,357	\$ 13,168,357	\$ 13,168,357	\$ 0	0.00%	\$ 13,168,357	\$ 13,168,357	\$ 0	0.00%
Coal Research/Development Fund Total			\$ 14,131,765	\$ 13,168,357	\$ 13,168,357	\$ 13,168,357	\$ 0	0.00%	\$ 13,168,357	\$ 13,168,357	\$ 0	0.00%
037	195-615	Facilities Establishment	\$ 31,371,779	\$ 58,119,226	\$ 63,931,149	\$ 63,931,149	\$ 0	0.00%	\$ 63,931,149	\$ 63,931,149	\$ 0	0.00%
4Z6	195-647	Rural Industrial Park Loan	\$ 3,370,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
5D1	195-649	Port Authority Bond Reserves	\$ 1,000,000	\$ 2,500,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5D2	195-650	Urban Redevelopment Loans	\$ 2,020,000	\$ 10,475,000	\$ 10,475,000	\$ 10,475,000	\$ 0	0.00%	\$ 10,475,000	\$ 10,475,000	\$ 0	0.00%
5H1	195-652	Family Farm Loan Guarantee	\$ 1,473,619	\$ 2,246,375	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
5S8	195-627	Rural Development Initiative	---	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
5S9	195-628	Capital Access Loan Program	\$ 97,353	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%	\$ 3,000,000	\$ 3,000,000	\$ 0	0.00%
Facilities Establishment Fund Total			\$ 39,332,751	\$ 86,340,601	\$ 88,906,149	\$ 88,906,149	\$ 0	0.00%	\$ 88,906,149	\$ 88,906,149	\$ 0	0.00%
Development, Department of Total			\$ 684,367,047	\$ 680,056,124	\$ 742,298,137	\$ 730,741,957	(\$11,556,180)	-1.56%	\$ 750,948,770	\$ 745,096,222	(\$5,852,548)	-0.78%
OBD Dietetics, Board of												
4K9	860-609	Operating Expenses	\$ 262,124	\$ 317,617	\$ 336,417	\$ 334,917	(\$1,500)	-0.45%	\$ 325,617	\$ 329,687	\$ 4,070	1.25%
General Services Fund Group Total			\$ 262,124	\$ 317,617	\$ 336,417	\$ 334,917	(\$1,500)	-0.45%	\$ 325,617	\$ 329,687	\$ 4,070	1.25%
Dietetics, Board of Total			\$ 262,124	\$ 317,617	\$ 336,417	\$ 334,917	(\$1,500)	-0.45%	\$ 325,617	\$ 329,687	\$ 4,070	1.25%
CDR Dispute Resolution and Conflict Management Commission												
GRF	145-401	Commission on Dispute Resolution/Management	\$ 534,539	\$ 527,214	\$ 594,816	\$ 0	(\$594,816)	-100.00%	\$ 654,297	\$ 0	(\$654,297)	-100.00%
General Revenue Fund Total			\$ 534,539	\$ 527,214	\$ 594,816	\$ 0	(\$594,816)	-100.00%	\$ 654,297	\$ 0	(\$654,297)	-100.00%
4B6	145-601	Gifts and Grants	\$ 35,625	\$ 164,605	\$ 140,000	\$ 0	(\$140,000)	-100.00%	\$ 150,000	\$ 0	(\$150,000)	-100.00%
General Services Fund Group Total			\$ 35,625	\$ 164,605	\$ 140,000	\$ 0	(\$140,000)	-100.00%	\$ 150,000	\$ 0	(\$150,000)	-100.00%
3S6	145-602	Dispute Resolution: Federal	\$ 107,957	\$ 147,000	\$ 140,000	\$ 0	(\$140,000)	-100.00%	\$ 140,000	\$ 0	(\$140,000)	-100.00%
Federal Special Revenue Fund Group Total			\$ 107,957	\$ 147,000	\$ 140,000	\$ 0	(\$140,000)	-100.00%	\$ 140,000	\$ 0	(\$140,000)	-100.00%
Dispute Resolution and Conflict Management Commission Total			\$ 678,121	\$ 838,819	\$ 874,816	\$ 0	(\$874,816)	-100.00%	\$ 944,297	\$ 0	(\$944,297)	-100.00%
EDU Education, Department of												
GRF	200-100	Personal Services	\$ 10,531,142	\$ 10,581,134	\$ 12,780,089	\$ 12,211,314	(\$568,775)	-4.45%	\$ 13,482,995	\$ 0	(\$13,482,995)	-100.00%
GRF	200-320	Maintenance and Equipment	\$ 4,367,532	\$ 4,549,882	\$ 5,330,232	\$ 5,332,894	\$ 2,662	0.05%	\$ 5,479,478	\$ 0	(\$5,479,478)	-100.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EDU	Education, Department of											
GRF	200-405	Primary and Secondary Education Funding	---	\$ 0	---	---	---	N/A	---	\$ 6,709,959,774	---	N/A
GRF	200-406	Head Start	\$ 90,945,956	\$ 96,372,729	\$ 101,488,694	\$ 0	(\$101,488,694)	-100.00%	\$ 104,311,368	\$ 0	(\$104,311,368)	-100.00%
GRF	200-408	Public Preschool	\$ 19,645,352	\$ 19,018,550	\$ 26,020,811	\$ 19,018,551	(\$7,002,260)	-26.91%	\$ 32,021,959	\$ 0	(\$32,021,959)	-100.00%
GRF	200-410	Professional Development	\$ 20,318,867	\$ 30,546,283	\$ 51,800,140	\$ 36,185,253	(\$15,614,887)	-30.14%	\$ 120,093,490	\$ 0	(\$120,093,490)	-100.00%
GRF	200-411	Family and Children First	\$ 3,610,414	\$ 3,253,575	\$ 3,550,000	\$ 3,324,750	(\$225,250)	-6.35%	\$ 3,550,000	\$ 0	(\$3,550,000)	-100.00%
GRF	200-416	Career-Technical Education Match	\$ 2,514,676	\$ 2,322,195	\$ 2,514,304	\$ 0	(\$2,514,304)	-100.00%	\$ 2,594,736	\$ 0	(\$2,594,736)	-100.00%
GRF	200-420	Technical Systems Development	\$ 5,444,897	\$ 5,703,750	\$ 7,150,000	\$ 5,703,750	(\$1,446,250)	-20.23%	\$ 7,865,000	\$ 0	(\$7,865,000)	-100.00%
GRF	200-421	Alternative Education Programs	\$ 17,916,669	\$ 16,496,999	\$ 18,877,082	\$ 16,497,000	(\$2,380,082)	-12.61%	\$ 20,708,022	\$ 0	(\$20,708,022)	-100.00%
GRF	200-422	School Management Assistance	\$ 1,357,008	\$ 1,729,745	\$ 2,047,147	\$ 1,778,000	(\$269,147)	-13.15%	\$ 2,126,958	\$ 0	(\$2,126,958)	-100.00%
GRF	200-424	Policy Analysis	\$ 626,310	\$ 592,220	\$ 712,013	\$ 592,220	(\$119,793)	-16.82%	\$ 751,174	\$ 0	(\$751,174)	-100.00%
GRF	200-425	Tech Prep Consortia Support	\$ 2,544,635	\$ 2,133,213	\$ 2,500,000	\$ 2,133,213	(\$366,787)	-14.67%	\$ 2,600,000	\$ 0	(\$2,600,000)	-100.00%
GRF	200-426	Ohio Educational Computer Network	\$ 36,570,537	\$ 34,987,616	\$ 40,401,155	\$ 34,331,741	(\$6,069,414)	-15.02%	\$ 42,421,212	\$ 0	(\$42,421,212)	-100.00%
GRF	200-427	Academic Standards	\$ 5,585,331	\$ 7,776,844	\$ 16,751,114	\$ 10,200,592	(\$6,550,522)	-39.10%	\$ 12,288,345	\$ 0	(\$12,288,345)	-100.00%
GRF	200-431	School Improvement Initiatives	\$ 11,633,254	\$ 11,977,875	\$ 28,525,000	\$ 14,013,831	(\$14,511,169)	-50.87%	\$ 39,210,000	\$ 0	(\$39,210,000)	-100.00%
GRF	200-432	School Conflict Management	\$ 650,112	\$ 577,238	\$ 690,712	\$ 583,010	(\$107,702)	-15.59%	\$ 725,248	\$ 0	(\$725,248)	-100.00%
GRF	200-433	Reading/Writing Improvement	\$ 17,752,384	\$ 17,966,027	\$ 30,603,822	\$ 21,060,953	(\$9,542,869)	-31.18%	\$ 44,051,237	\$ 0	(\$44,051,237)	-100.00%
GRF	200-437	Student Assessment	\$ 20,537,754	\$ 33,320,957	\$ 44,465,016	\$ 43,353,391	(\$1,111,625)	-2.50%	\$ 58,831,064	\$ 0	(\$58,831,064)	-100.00%
GRF	200-438	Safe Schools	\$ 2,047,833	\$ 1,798,875	\$ 2,152,500	\$ 0	(\$2,152,500)	-100.00%	\$ 2,260,125	\$ 0	(\$2,260,125)	-100.00%
GRF	200-439	Accountability/Report Cards	---	\$ 0	\$ 5,500,000	\$ 4,387,500	(\$1,112,500)	-20.23%	\$ 5,500,000	\$ 0	(\$5,500,000)	-100.00%
GRF	200-441	American Sign Language	\$ 305,781	\$ 207,717	\$ 243,343	\$ 207,717	(\$35,626)	-14.64%	\$ 250,157	\$ 0	(\$250,157)	-100.00%
GRF	200-442	Child Care Licensing	\$ 1,455,487	\$ 1,358,464	\$ 1,633,252	\$ 1,385,633	(\$247,619)	-15.16%	\$ 1,719,160	\$ 0	(\$1,719,160)	-100.00%
GRF	200-444	Professional Recruitment	\$ 1,201,899	\$ 1,496,840	\$ 5,949,963	\$ 2,186,112	(\$3,763,851)	-63.26%	\$ 14,206,039	\$ 0	(\$14,206,039)	-100.00%
GRF	200-445	OhioReads Admin/Volunteer Support	\$ 5,070,365	\$ 5,027,406	\$ 5,704,857	\$ 5,178,228	(\$526,629)	-9.23%	\$ 5,933,051	\$ 0	(\$5,933,051)	-100.00%
GRF	200-446	Education Management Information System	\$ 14,106,466	\$ 15,420,685	\$ 22,511,566	\$ 16,646,469	(\$5,865,097)	-26.05%	\$ 23,692,811	\$ 0	(\$23,692,811)	-100.00%
GRF	200-447	GED Testing/Adult High School	\$ 2,093,048	\$ 1,824,718	\$ 3,225,000	\$ 1,829,106	(\$1,395,894)	-43.28%	\$ 3,825,000	\$ 0	(\$3,825,000)	-100.00%
GRF	200-448	Educator Preparation	---	\$ 0	\$ 1,501,000	\$ 609,375	(\$891,625)	-59.40%	\$ 1,505,610	\$ 0	(\$1,505,610)	-100.00%
GRF	200-449	Head Start Plus Start Up	---	\$ 0	\$ 0	\$ 16,000,000	\$ 16,000,000	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-452	Teaching Success Comm Initiatives	---	\$ 0	\$ 0	\$ 1,650,000	\$ 1,650,000	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-455	Community Schools	\$ 3,879,159	\$ 4,233,513	\$ 4,824,517	\$ 4,278,911	(\$545,606)	-11.31%	\$ 4,824,517	\$ 0	(\$4,824,517)	-100.00%
GRF	200-500	School Finance Equity	\$ 22,649,115	\$ 19,975,864	\$ 13,562,161	\$ 13,703,405	\$ 141,244	1.04%	\$ 7,938,888	\$ 0	(\$7,938,888)	-100.00%
GRF	200-501	Base Cost Funding	\$ 4,275,243,309	\$ 4,390,914,505	\$ 4,905,895,758	\$ 4,429,395,035	(\$476,500,723)	-9.71%	\$ 5,394,190,883	\$ 0	(\$5,394,190,883)	-100.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EDU	Education, Department of											
GRF	200-502	Pupil Transportation	\$ 334,065,252	\$ 377,305,465	\$ 415,117,604	\$ 388,939,229	(\$26,178,375)	-6.31%	\$ 445,471,581	\$ 0	(\$445,471,581)	-100.00%
GRF	200-503	Bus Purchase Allowance	\$ 34,790,655	\$ 32,291,986	\$ 69,566,202	\$ 34,399,921	(\$35,166,281)	-50.55%	\$ 77,038,204	\$ 0	(\$77,038,204)	-100.00%
GRF	200-505	School Lunch Match	\$ 8,929,403	\$ 9,585,986	\$ 9,639,000	\$ 9,398,025	(\$240,975)	-2.50%	\$ 9,639,000	\$ 0	(\$9,639,000)	-100.00%
GRF	200-509	Adult Literacy Education	\$ 8,739,607	\$ 8,412,300	\$ 8,869,584	\$ 8,774,250	(\$95,334)	-1.07%	\$ 9,117,932	\$ 0	(\$9,117,932)	-100.00%
GRF	200-510	County Commissioners Reimbursement	---	\$ 1,004,245	---	---	---	N/A	---	---	---	N/A
GRF	200-511	Auxiliary Services	\$ 122,606,208	\$ 124,459,441	\$ 131,182,929	\$ 127,903,356	(\$3,279,573)	-2.50%	\$ 134,814,051	\$ 0	(\$134,814,051)	-100.00%
GRF	200-513	Student Intervention Services	\$ 5,685,846	\$ 34,186,161	\$ 43,065,000	\$ 35,040,815	(\$8,024,185)	-18.63%	\$ 48,448,125	\$ 0	(\$48,448,125)	-100.00%
GRF	200-514	Postsecondary Adult Career-Technical Education	\$ 23,958,167	\$ 20,393,314	\$ 24,340,000	\$ 19,919,464	(\$4,420,536)	-18.16%	\$ 27,040,000	\$ 0	(\$27,040,000)	-100.00%
GRF	200-520	Disadvantaged Pupil Impact Aid	\$ 345,638,782	\$ 360,149,743	\$ 382,801,415	\$ 367,266,738	(\$15,534,677)	-4.06%	\$ 424,537,656	\$ 0	(\$424,537,656)	-100.00%
GRF	200-521	Gifted Pupil Program	\$ 44,553,303	\$ 47,983,321	\$ 51,821,987	\$ 48,201,031	(\$3,620,956)	-6.99%	\$ 55,967,746	\$ 0	(\$55,967,746)	-100.00%
GRF	200-525	Parity Aid	\$ 97,467,789	\$ 210,305,911	\$ 386,226,578	\$ 327,289,958	(\$58,936,620)	-15.26%	\$ 566,769,269	\$ 0	(\$566,769,269)	-100.00%
GRF	200-532	Nonpublic Administrative Cost Reimbursement	\$ 53,520,200	\$ 54,283,175	\$ 57,233,952	\$ 55,803,103	(\$1,430,849)	-2.50%	\$ 58,839,503	\$ 0	(\$58,839,503)	-100.00%
GRF	200-533	School-Age Child Care	\$ 102,087	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-534	Desegregation Costs	\$ 32,925,509	\$ 487,500	\$ 500,000	\$ 0	(\$500,000)	-100.00%	\$ 500,000	\$ 0	(\$500,000)	-100.00%
GRF	200-540	Special Education Enhancements	\$ 133,528,920	\$ 138,401,667	\$ 154,762,382	\$ 140,041,130	(\$14,721,252)	-9.51%	\$ 192,737,407	\$ 0	(\$192,737,407)	-100.00%
GRF	200-545	Career-Technical Education Enhancements	\$ 23,662,201	\$ 21,846,190	\$ 39,348,184	\$ 21,382,677	(\$17,965,507)	-45.66%	\$ 46,698,077	\$ 0	(\$46,698,077)	-100.00%
GRF	200-546	Charge-Off Supplement	\$ 39,306,115	\$ 28,684,104	\$ 39,225,978	\$ 40,276,844	\$ 1,050,866	2.68%	\$ 39,001,077	\$ 0	(\$39,001,077)	-100.00%
GRF	200-547	Power Equalization	\$ 52,495	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-552	County MR/DD Boards Vehicle Purchases	\$ 1,410,153	\$ 1,462,094	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-553	County MR/DD Boards Transportation Operating	\$ 8,623,588	\$ 9,336,512	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-558	Emergency Loan Interest Subsidy	\$ 4,156,147	\$ 2,895,750	\$ 3,100,000	\$ 3,022,500	(\$77,500)	-2.50%	\$ 2,300,000	\$ 0	(\$2,300,000)	-100.00%
GRF	200-566	OhioReads Grants	\$ 27,140,498	\$ 26,469,300	\$ 27,805,170	\$ 27,263,379	(\$541,791)	-1.95%	\$ 28,845,428	\$ 0	(\$28,845,428)	-100.00%
GRF	200-570	School Improvement Incentive Grants	\$ 837,500	\$ 866,531	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-572	Teacher Incentive Grants	\$ 265,500	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-573	Character Education	---	\$ 0	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%
GRF	200-574	Substance Abuse Prevention	\$ 1,962,800	\$ 1,709,546	\$ 2,045,610	\$ 0	(\$2,045,610)	-100.00%	\$ 2,147,891	\$ 0	(\$2,147,891)	-100.00%
GRF	200-578	Safe and Supportive Schools	---	\$ 0	\$ 0	\$ 3,576,348	\$ 3,576,348	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-580	Bethel School Clean-Up	\$ 65,000	\$ 63,375	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	200-901	Property Tax Allocation	\$ 705,731,854	\$ 743,000,000	\$ 736,750,000	\$ 736,750,000	\$ 0	0.00%	\$ 726,360,000	\$ 726,360,000	\$ 0	0.00%
GRF	200-906	Tangible Tax Exemption-Education	\$ 66,925,963	\$ 75,700,000	\$ 70,710,000	\$ 70,710,000	\$ 0	0.00%	\$ 67,710,000	\$ 67,710,000	\$ 0	0.00%
General Revenue Fund Total			\$ 6,727,256,836	\$ 7,073,449,036	\$ 8,024,022,823	\$ 7,189,736,722	(\$834,286,101)	-10.40%	\$ 8,943,941,474	\$ 7,504,029,774	(\$1,439,911,700)	-16.10%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EDU	Education, Department of											
138	200-606	Computer Services	\$ 4,975,341	\$ 6,761,034	\$ 7,404,690	\$ 7,404,690	\$ 0	0.00%	\$ 7,635,949	\$ 7,635,949	\$ 0	0.00%
452	200-638	Miscellaneous Revenue	\$ 294,508	\$ 720,096	\$ 1,045,000	\$ 500,000	(\$545,000)	-52.15%	\$ 1,045,000	\$ 500,000	(\$545,000)	-52.15%
4D1	200-602	Ohio Prevention/Education Resource Center	\$ 370,082	\$ 656,000	\$ 347,000	\$ 347,000	\$ 0	0.00%	\$ 347,000	\$ 347,000	\$ 0	0.00%
4L2	200-681	Teacher Certification and Licensure	\$ 4,000,236	\$ 4,856,290	\$ 5,038,017	\$ 5,038,017	\$ 0	0.00%	\$ 5,236,517	\$ 5,236,517	\$ 0	0.00%
596	200-656	Ohio Career Information System	\$ 434,661	\$ 499,999	\$ 516,694	\$ 516,694	\$ 0	0.00%	\$ 529,761	\$ 529,761	\$ 0	0.00%
5B1	200-651	Child Nutrition Services	\$ 197,303	\$ 800,000	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 800,000	\$ 0	0.00%
5H3	200-687	School District Solvency Assistance	\$ 1,989,988	\$ 8,000,000	\$ 24,000,000	\$ 18,000,000	(\$6,000,000)	-25.00%	\$ 24,000,000	\$ 18,000,000	(\$6,000,000)	-25.00%
General Services Fund Group Total			\$ 12,262,120	\$ 22,293,419	\$ 39,151,401	\$ 32,606,401	(\$6,545,000)	-16.72%	\$ 39,594,227	\$ 33,049,227	(\$6,545,000)	-16.53%
309	200-601	Educationally Disadvantaged	\$ 18,449,596	\$ 21,425,345	\$ 22,148,769	\$ 22,148,769	\$ 0	0.00%	\$ 22,899,001	\$ 22,899,001	\$ 0	0.00%
366	200-604	Adult Basic Education	\$ 17,432,788	\$ 20,836,471	\$ 21,369,906	\$ 21,369,906	\$ 0	0.00%	\$ 22,223,820	\$ 22,223,820	\$ 0	0.00%
367	200-607	School Food Services	\$ 10,581,675	\$ 10,408,199	\$ 10,767,759	\$ 10,767,759	\$ 0	0.00%	\$ 11,144,631	\$ 11,144,631	\$ 0	0.00%
368	200-614	Veterans' Training	\$ 576,478	\$ 596,568	\$ 626,630	\$ 626,630	\$ 0	0.00%	\$ 655,587	\$ 655,587	\$ 0	0.00%
369	200-616	Career-Technical Education Federal Enhancement	\$ 4,112,166	\$ 8,000,001	\$ 8,165,672	\$ 8,165,672	\$ 0	0.00%	\$ 8,165,672	\$ 8,165,672	\$ 0	0.00%
370	200-624	Education of Exceptional Children	\$ 1,171,454	\$ 3,866,000	\$ 1,933,910	\$ 1,933,910	\$ 0	0.00%	\$ 1,933,910	\$ 1,933,910	\$ 0	0.00%
371	200-631	EEO Title IV	\$ 981,137	\$ 1,213,894	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
374	200-647	Troops to Teachers	\$ 86,096	\$ 2,610,094	\$ 2,618,076	\$ 2,618,076	\$ 0	0.00%	\$ 2,622,370	\$ 2,622,370	\$ 0	0.00%
378	200-660	Math/Science Technology Investments	\$ 13,196,410	\$ 3,029,407	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3C5	200-661	Early Childhood Education	\$ 17,954,770	\$ 17,299,004	\$ 21,508,746	\$ 21,508,746	\$ 0	0.00%	\$ 21,508,746	\$ 21,508,746	\$ 0	0.00%
3D1	200-664	Drug Free Schools	\$ 12,490,673	\$ 12,936,318	\$ 13,169,757	\$ 13,169,757	\$ 0	0.00%	\$ 13,347,966	\$ 13,347,966	\$ 0	0.00%
3D2	200-667	Honors Scholarship Program	\$ 1,673,000	\$ 1,786,500	\$ 1,786,500	\$ 1,786,500	\$ 0	0.00%	\$ 1,786,500	\$ 1,786,500	\$ 0	0.00%
3H9	200-605	Head Start Collaboration Project	\$ 238,056	\$ 250,000	\$ 275,000	\$ 275,000	\$ 0	0.00%	\$ 275,000	\$ 275,000	\$ 0	0.00%
3L6	200-617	Federal School Lunch	\$ 169,651,990	\$ 180,181,672	\$ 185,948,186	\$ 185,948,186	\$ 0	0.00%	\$ 191,898,528	\$ 191,898,528	\$ 0	0.00%
3L7	200-618	Federal School Breakfast	\$ 36,523,743	\$ 47,026,888	\$ 48,227,431	\$ 48,227,431	\$ 0	0.00%	\$ 49,524,254	\$ 49,524,254	\$ 0	0.00%
3L8	200-619	Child/Adult Food Programs	\$ 52,840,562	\$ 61,966,125	\$ 63,577,244	\$ 63,577,244	\$ 0	0.00%	\$ 65,293,830	\$ 65,293,830	\$ 0	0.00%
3L9	200-621	Career-Technical Education Basic Grants	\$ 43,522,748	\$ 45,142,330	\$ 48,029,701	\$ 48,029,701	\$ 0	0.00%	\$ 48,029,701	\$ 48,029,701	\$ 0	0.00%
3M0	200-623	ESEA Title 1A	\$ 285,941,101	\$ 330,172,277	\$ 356,458,504	\$ 356,458,504	\$ 0	0.00%	\$ 384,975,184	\$ 384,975,184	\$ 0	0.00%
3M1	200-678	Innovative Education	\$ 13,516,811	\$ 14,059,555	\$ 15,041,997	\$ 15,041,997	\$ 0	0.00%	\$ 16,094,937	\$ 16,094,937	\$ 0	0.00%
3M2	200-680	Individuals with Disabilities Education Act	\$ 176,829,543	\$ 239,455,523	\$ 288,468,284	\$ 288,468,284	\$ 0	0.00%	\$ 331,392,575	\$ 331,392,575	\$ 0	0.00%
3N7	200-627	School-To-Work	\$ 1,261,383	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3R3	200-654	Goals 2000	\$ 6,006,502	\$ 826,088	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3S2	200-641	Education Technology	\$ 17,902,804	\$ 18,925,055	\$ 19,682,057	\$ 19,682,057	\$ 0	0.00%	\$ 20,469,339	\$ 20,469,339	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EDU Education, Department of												
3S6	200-698	Dispute Resolution - Federal	---	\$ 0	\$ 0	\$ 140,000	\$ 140,000	N/A	\$ 0	\$ 140,000	\$ 140,000	N/A
3T4	200-613	Public Charter Schools	\$ 15,928,769	\$ 20,700,000	\$ 23,287,500	\$ 23,287,500	\$ 0	0.00%	\$ 26,187,113	\$ 26,187,113	\$ 0	0.00%
3T6	200-611	Class Size Reduction	\$ 60,849,889	\$ 8,666,407	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3U2	200-662	Teacher Quality Enhancement Grants	\$ 814,332	\$ 1,208,900	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3U3	200-665	Reading Excellence Grant Program	\$ 13,347,010	\$ 3,200,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3U6	200-675	Provision 2 & 3 Grant	\$ 93,160	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3X5	200-684	School Renovation/IDEA	---	\$ 37,618,743	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3Y2	200-688	21st Century Community Learning Ctr	---	\$ 9,763,093	\$ 17,138,239	\$ 17,138,239	\$ 0	0.00%	\$ 18,500,000	\$ 18,500,000	\$ 0	0.00%
3Y4	200-632	Reading First	---	\$ 26,895,462	\$ 29,881,256	\$ 29,881,256	\$ 0	0.00%	\$ 33,168,194	\$ 33,168,194	\$ 0	0.00%
3Y5	200-634	Community Service Grants	---	\$ 1,637,792	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3Y6	200-635	Improving Teacher Quality	---	\$ 103,418,483	\$ 103,686,420	\$ 103,686,420	\$ 0	0.00%	\$ 104,100,000	\$ 104,100,000	\$ 0	0.00%
3Y7	200-689	English Language Acquisition	---	\$ 4,281,896	\$ 4,872,334	\$ 4,872,334	\$ 0	0.00%	\$ 5,505,737	\$ 5,505,737	\$ 0	0.00%
3Y8	200-639	Rural and Low Income	---	\$ 1,465,025	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3Z2	200-690	State Assessments	---	\$ 11,321,586	\$ 11,894,315	\$ 11,894,315	\$ 0	0.00%	\$ 12,489,031	\$ 12,489,031	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 993,974,645	\$ 1,272,190,701	\$ 1,320,564,193	\$ 1,320,704,193	\$ 140,000	0.01%	\$ 1,414,191,626	\$ 1,414,331,626	\$ 140,000	0.01%
454	200-610	Guidance & Testing	\$ 481,341	\$ 700,000	\$ 956,761	\$ 956,761	\$ 0	0.00%	\$ 956,761	\$ 956,761	\$ 0	0.00%
455	200-608	Commodity Foods	\$ 9,646,991	\$ 11,000,000	\$ 11,308,000	\$ 11,308,000	\$ 0	0.00%	\$ 11,624,624	\$ 11,624,624	\$ 0	0.00%
4R7	200-695	Indirect Cost Recovery	\$ 3,525,941	\$ 4,168,947	\$ 5,002,500	\$ 5,002,500	\$ 0	0.00%	\$ 5,250,400	\$ 5,250,400	\$ 0	0.00%
4V7	200-633	Interagency Support	\$ 472,554	\$ 731,674	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 800,000	\$ 0	0.00%
598	200-659	Auxiliary Services Reimbursement	\$ 1,144,208	\$ 1,328,910	\$ 1,328,910	\$ 1,328,910	\$ 0	0.00%	\$ 1,328,910	\$ 1,328,910	\$ 0	0.00%
5U2	200-685	National Education Statistics	---	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
5W2	200-663	Head Start Plus/Head Start	---	\$ 0	\$ 0	\$ 101,200,000	\$ 101,200,000	N/A	\$ 0	\$ 103,184,000	\$ 103,184,000	N/A
620	200-615	Educational Grants	\$ 486,255	\$ 633,399	\$ 1,525,000	\$ 1,000,000	(\$525,000)	-34.43%	\$ 1,525,000	\$ 1,000,000	(\$525,000)	-34.43%
State Special Revenue Fund Group Total			\$ 15,757,289	\$ 18,762,930	\$ 21,121,171	\$ 121,796,171	\$ 100,675,000	476.65%	\$ 21,685,695	\$ 124,344,695	\$ 102,659,000	473.40%
017	200-612	Base Cost Funding	\$ 604,000,000	\$ 637,000,000	\$ 644,000,000	\$ 606,123,500	(\$37,876,500)	-5.88%	\$ 644,000,000	\$ 606,195,300	(\$37,804,700)	-5.87%
017	200-682	Lease Rental Payments Reimbursement	\$ 29,722,100	\$ 35,722,600	\$ 0	\$ 31,776,500	\$ 31,776,500	N/A	\$ 0	\$ 31,704,700	\$ 31,704,700	N/A
020	200-620	Vocational School Building Assistance	\$ 1,207,564	\$ 800,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Lottery Profits/Education Fund Group Total			\$ 634,929,664	\$ 673,522,600	\$ 644,000,000	\$ 637,900,000	(\$6,100,000)	-0.95%	\$ 644,000,000	\$ 637,900,000	(\$6,100,000)	-0.95%
053	200-900	School District Property Tax Replacement	\$ 99,000,108	\$ 115,911,593	\$ 121,707,172	\$ 115,911,593	(\$5,795,579)	-4.76%	\$ 127,792,531	\$ 115,911,593	(\$11,880,938)	-9.30%
Revenue Distribution Fund Group Total			\$ 99,000,108	\$ 115,911,593	\$ 121,707,172	\$ 115,911,593	(\$5,795,579)	-4.76%	\$ 127,792,531	\$ 115,911,593	(\$11,880,938)	-9.30%
Education, Department of Total			\$ 8,483,180,662	\$ 9,176,130,279	\$ 10,170,566,760	\$ 9,418,655,080	(\$751,911,680)	-7.39%	\$ 11,191,205,553	\$ 9,829,566,915	(\$1,361,638,638)	-12.17%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
OEB Ohio Educational Telecommunications Network Commission												
GRF	374-100	Personal Services	\$ 1,519,034	\$ 1,392,202	\$ 2,016,740	\$ 1,357,108	(\$659,632)	-32.71%	\$ 2,087,326	\$ 1,385,667	(\$701,659)	-33.62%
GRF	374-200	Maintenance	\$ 890,800	\$ 728,130	\$ 746,800	\$ 889,202	\$ 142,402	19.07%	\$ 746,800	\$ 888,488	\$ 141,688	18.97%
GRF	374-300	Equipment	\$ 46,654	\$ 36,990	\$ 37,938	\$ 97,500	\$ 59,562	157.00%	\$ 37,938	\$ 97,500	\$ 59,562	157.00%
GRF	374-401	Statehouse News Bureau	\$ 234,414	\$ 200,279	\$ 205,414	\$ 190,265	(\$15,149)	-7.37%	\$ 205,414	\$ 185,508	(\$19,906)	-9.69%
GRF	374-402	Ohio Government Telecommunications Studio	\$ 297,997	\$ 743,093	\$ 762,146	\$ 705,938	(\$56,208)	-7.37%	\$ 762,146	\$ 688,289	(\$73,857)	-9.69%
GRF	374-403	Ohio SONET	---	\$ 2,318,843	\$ 2,378,300	\$ 2,202,900	(\$175,400)	-7.38%	\$ 2,202,900	\$ 2,147,828	(\$55,072)	-2.50%
GRF	374-404	Telecommunications Operating Studio	\$ 4,786,970	\$ 4,123,365	\$ 4,619,013	\$ 3,917,199	(\$701,814)	-15.19%	\$ 5,625,062	\$ 3,819,269	(\$1,805,793)	-32.10%
General Revenue Fund Total			\$ 7,775,868	\$ 9,542,902	\$ 10,766,351	\$ 9,360,112	(\$1,406,239)	-13.06%	\$ 11,667,586	\$ 9,212,549	(\$2,455,037)	-21.04%
4F3	374-603	Affiliate Services	\$ 2,387,769	\$ 3,067,586	\$ 3,067,447	\$ 3,067,447	\$ 0	0.00%	\$ 3,067,447	\$ 3,067,447	\$ 0	0.00%
4T2	374-605	Government Television/Telecommunications Operating	\$ 5,510	\$ 150,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 150,000	\$ 0	0.00%
General Services Fund Group Total			\$ 2,393,279	\$ 3,217,586	\$ 3,217,447	\$ 3,217,447	\$ 0	0.00%	\$ 3,217,447	\$ 3,217,447	\$ 0	0.00%
Ohio Educational Telecommunications Network Commission Total			\$ 10,169,147	\$ 12,760,488	\$ 13,983,798	\$ 12,577,559	(\$1,406,239)	-10.06%	\$ 14,885,033	\$ 12,429,996	(\$2,455,037)	-16.49%
ELC Ohio Elections Commission												
GRF	051-321	Operating Expenses	\$ 277,494	\$ 294,857	\$ 310,398	\$ 303,702	(\$6,696)	-2.16%	\$ 338,398	\$ 303,702	(\$34,696)	-10.25%
General Revenue Fund Total			\$ 277,494	\$ 294,857	\$ 310,398	\$ 303,702	(\$6,696)	-2.16%	\$ 338,398	\$ 303,702	(\$34,696)	-10.25%
4P2	051-601	Ohio Elections Commission	\$ 296,319	\$ 312,923	\$ 312,716	\$ 312,716	\$ 0	0.00%	\$ 321,766	\$ 321,766	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 296,319	\$ 312,923	\$ 312,716	\$ 312,716	\$ 0	0.00%	\$ 321,766	\$ 321,766	\$ 0	0.00%
Ohio Elections Commission Total			\$ 573,813	\$ 607,780	\$ 623,114	\$ 616,418	(\$6,696)	-1.07%	\$ 660,164	\$ 625,468	(\$34,696)	-5.26%
FUN Embalmers and Funeral Directors, State Board of												
4K9	881-609	Operating Expenses	\$ 475,335	\$ 533,541	\$ 585,715	\$ 563,639	(\$22,076)	-3.77%	\$ 626,241	\$ 594,870	(\$31,371)	-5.01%
General Services Fund Group Total			\$ 475,335	\$ 533,541	\$ 585,715	\$ 563,639	(\$22,076)	-3.77%	\$ 626,241	\$ 594,870	(\$31,371)	-5.01%
Embalmers and Funeral Directors, State Board of Total			\$ 475,335	\$ 533,541	\$ 585,715	\$ 563,639	(\$22,076)	-3.77%	\$ 626,241	\$ 594,870	(\$31,371)	-5.01%
ERB Employment Relations Board, State												
GRF	125-321	Operating Expenses	\$ 3,291,722	\$ 3,268,338	\$ 3,521,214	\$ 3,268,338	(\$252,876)	-7.18%	\$ 3,664,051	\$ 3,268,338	(\$395,713)	-10.80%
General Revenue Fund Total			\$ 3,291,722	\$ 3,268,338	\$ 3,521,214	\$ 3,268,338	(\$252,876)	-7.18%	\$ 3,664,051	\$ 3,268,338	(\$395,713)	-10.80%
572	125-603	Training and Publications	\$ 55,440	\$ 185,541	\$ 75,541	\$ 75,541	\$ 0	0.00%	\$ 75,541	\$ 75,541	\$ 0	0.00%
General Services Fund Group Total			\$ 55,440	\$ 185,541	\$ 75,541	\$ 75,541	\$ 0	0.00%	\$ 75,541	\$ 75,541	\$ 0	0.00%
Employment Relations Board, State Total			\$ 3,347,162	\$ 3,453,879	\$ 3,596,755	\$ 3,343,879	(\$252,876)	-7.03%	\$ 3,739,592	\$ 3,343,879	(\$395,713)	-10.58%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
ENG Engineers and Surveyors, State Board of												
4K9	892-609	Operating Expenses	\$ 905,627	\$ 956,850	\$ 1,023,188	\$ 999,150	(\$24,038)	-2.35%	\$ 1,023,188	\$ 1,041,369	\$ 18,181	1.78%
General Services Fund Group Total			\$ 905,627	\$ 956,850	\$ 1,023,188	\$ 999,150	(\$24,038)	-2.35%	\$ 1,023,188	\$ 1,041,369	\$ 18,181	1.78%
Engineers and Surveyors, State Board of Total			\$ 905,627	\$ 956,850	\$ 1,023,188	\$ 999,150	(\$24,038)	-2.35%	\$ 1,023,188	\$ 1,041,369	\$ 18,181	1.78%
EPA Environmental Protection Agency												
GRF	715-403	Clean Ohio	\$ 217,944	\$ 769,260	\$ 788,985	\$ 788,985	\$ 0	0.00%	\$ 881,100	\$ 788,985	(\$92,115)	-10.45%
GRF	715-501	Local Air Pollution Control	\$ 1,263,030	\$ 1,178,819	\$ 1,209,046	\$ 1,119,878	(\$89,168)	-7.38%	\$ 1,209,046	\$ 1,091,882	(\$117,164)	-9.69%
GRF	716-321	Central Administration	\$ 16,205	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	717-321	Surface Water	\$ 9,209,457	\$ 9,365,308	\$ 10,139,340	\$ 9,333,376	(\$805,964)	-7.95%	\$ 11,018,265	\$ 9,358,950	(\$1,659,315)	-15.06%
GRF	718-321	Groundwater	\$ 1,321,747	\$ 1,299,644	\$ 1,290,150	\$ 1,195,001	(\$95,149)	-7.38%	\$ 1,290,150	\$ 1,163,554	(\$126,596)	-9.81%
GRF	719-321	Air Pollution Control	\$ 2,623,948	\$ 2,543,260	\$ 3,180,246	\$ 2,841,739	(\$338,507)	-10.64%	\$ 3,665,002	\$ 2,852,106	(\$812,896)	-22.18%
GRF	721-321	Drinking Water	\$ 2,818,150	\$ 2,713,032	\$ 3,216,737	\$ 2,979,503	(\$237,234)	-7.37%	\$ 3,538,411	\$ 3,191,204	(\$347,207)	-9.81%
GRF	723-321	Hazardous Waste	\$ 107,370	\$ 119,832	\$ 118,957	\$ 110,184	(\$8,773)	-7.37%	\$ 118,957	\$ 107,284	(\$11,673)	-9.81%
GRF	724-321	Pollution Prevention	\$ 929,679	\$ 832,138	\$ 826,059	\$ 765,137	(\$60,922)	-7.38%	\$ 826,059	\$ 745,002	(\$81,057)	-9.81%
GRF	725-321	Laboratory	\$ 1,307,939	\$ 1,308,418	\$ 1,467,017	\$ 1,290,237	(\$176,780)	-12.05%	\$ 1,748,216	\$ 1,293,971	(\$454,245)	-25.98%
GRF	726-321	Corrective Actions	\$ 1,799,983	\$ 1,837,137	\$ 1,564,923	\$ 1,253,593	(\$311,330)	-19.89%	\$ 1,756,217	\$ 1,255,080	(\$501,137)	-28.54%
General Revenue Fund Total			\$ 21,615,452	\$ 21,966,848	\$ 23,801,460	\$ 21,677,633	(\$2,123,827)	-8.92%	\$ 26,051,423	\$ 21,848,018	(\$4,203,405)	-16.14%
199	715-602	Laboratory Services	\$ 913,935	\$ 1,042,081	\$ 1,042,081	\$ 1,042,081	\$ 0	0.00%	\$ 1,080,747	\$ 1,045,654	(\$35,093)	-3.25%
219	715-604	Central Support Indirect	\$ 13,256,831	\$ 15,033,975	\$ 15,695,719	\$ 15,239,297	(\$456,422)	-2.91%	\$ 15,778,834	\$ 15,544,407	(\$234,427)	-1.49%
4A1	715-640	Operating Expenses	\$ 2,482,418	\$ 3,304,835	\$ 3,308,758	\$ 3,308,758	\$ 0	0.00%	\$ 3,369,731	\$ 3,369,731	\$ 0	0.00%
General Services Fund Group Total			\$ 16,653,184	\$ 19,380,891	\$ 20,046,558	\$ 19,590,136	(\$456,422)	-2.28%	\$ 20,229,312	\$ 19,959,792	(\$269,520)	-1.33%
352	715-611	Wastewater Pollution	\$ 140,533	\$ 488,000	\$ 252,000	\$ 252,000	\$ 0	0.00%	\$ 265,002	\$ 265,002	\$ 0	0.00%
353	715-612	Public Water Supply	\$ 2,416,755	\$ 2,489,460	\$ 2,480,989	\$ 2,480,989	\$ 0	0.00%	\$ 2,484,114	\$ 2,484,114	\$ 0	0.00%
354	715-614	Hazardous Waste Management-Federal	\$ 3,898,777	\$ 3,900,000	\$ 4,195,192	\$ 4,195,192	\$ 0	0.00%	\$ 4,203,891	\$ 4,203,891	\$ 0	0.00%
356	715-616	Indirect Costs	\$ 94,066	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
357	715-619	Air Pollution Control-Federal	\$ 5,124,407	\$ 4,835,600	\$ 5,447,334	\$ 5,447,334	\$ 0	0.00%	\$ 5,599,501	\$ 5,599,501	\$ 0	0.00%
362	715-605	Underground Injection Control-Federal	\$ 109,049	\$ 107,856	\$ 101,874	\$ 101,874	\$ 0	0.00%	\$ 101,874	\$ 101,874	\$ 0	0.00%
363	715-610	Construction Grants	\$ 11,518	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3F2	715-630	Revolving Loan Fund-Operating	\$ 11,101	\$ 80,000	\$ 80,000	\$ 80,000	\$ 0	0.00%	\$ 80,000	\$ 80,000	\$ 0	0.00%
3F3	715-632	Federally Supported Cleanup & Response	\$ 2,563,191	\$ 2,641,000	\$ 2,792,648	\$ 2,792,648	\$ 0	0.00%	\$ 2,326,434	\$ 2,326,434	\$ 0	0.00%
3F4	715-633	Water Quality Management	\$ 680,952	\$ 702,849	\$ 737,850	\$ 737,850	\$ 0	0.00%	\$ 712,850	\$ 712,850	\$ 0	0.00%
3F5	715-641	Nonpoint Source Pollution Management	\$ 4,763,587	\$ 6,670,330	\$ 7,090,002	\$ 7,090,002	\$ 0	0.00%	\$ 7,155,000	\$ 7,155,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EPA Environmental Protection Agency												
3J1	715-620	Urban Stormwater	\$ 386,202	\$ 748,000	\$ 850,000	\$ 850,000	\$ 0	0.00%	\$ 956,001	\$ 956,001	\$ 0	0.00%
3J5	715-615	Maumee River	\$ 74,698	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3K2	715-628	Clean Water Act 106	\$ 4,078,897	\$ 4,139,254	\$ 4,125,992	\$ 4,125,992	\$ 0	0.00%	\$ 4,125,992	\$ 4,125,992	\$ 0	0.00%
3K4	715-634	DOD Monitoring and Oversight	\$ 726,129	\$ 1,487,341	\$ 1,462,173	\$ 1,462,173	\$ 0	0.00%	\$ 1,450,333	\$ 1,450,333	\$ 0	0.00%
3K6	715-639	Remedial Action Plan	\$ 313,657	\$ 270,000	\$ 416,000	\$ 416,000	\$ 0	0.00%	\$ 385,001	\$ 385,001	\$ 0	0.00%
3M5	715-652	Haz Mat Transport Uniform Safety	\$ 807	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3N1	715-655	Pollution Prevention Grants	\$ 5,594	\$ 73,310	\$ 10,172	\$ 10,172	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
3N4	715-657	DOE Monitoring and Oversight	\$ 2,199,791	\$ 3,344,000	\$ 3,362,932	\$ 3,362,932	\$ 0	0.00%	\$ 3,427,442	\$ 3,427,442	\$ 0	0.00%
3T1	715-668	Rural Hardship Grant	\$ 566,399	\$ 50,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3V7	715-606	Agency-wide Grants	\$ 221,583	\$ 660,000	\$ 100,268	\$ 100,268	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 28,387,693	\$ 32,687,000	\$ 33,505,426	\$ 33,505,426	\$ 0	0.00%	\$ 33,273,435	\$ 33,273,435	\$ 0	0.00%
3T3	715-669	Drinking Water SRF	\$ 2,863,835	\$ 3,439,217	\$ 3,631,132	\$ 3,631,132	\$ 0	0.00%	\$ 3,716,777	\$ 3,716,777	\$ 0	0.00%
4C3	715-647	Central Support Indirect	\$ 200,403	\$ 0	---	---	---	N/A	---	---	---	N/A
4J0	715-638	Underground Injection Control	\$ 332,203	\$ 394,097	\$ 379,488	\$ 379,488	\$ 0	0.00%	\$ 394,385	\$ 394,385	\$ 0	0.00%
4K2	715-648	Clean Air - Non Title V	\$ 3,464,796	\$ 3,725,707	\$ 3,092,801	\$ 3,092,801	\$ 0	0.00%	\$ 3,370,002	\$ 3,370,002	\$ 0	0.00%
4K3	715-649	Solid Waste	\$ 11,572,775	\$ 13,578,412	\$ 14,286,500	\$ 14,286,500	\$ 0	0.00%	\$ 14,698,987	\$ 14,698,987	\$ 0	0.00%
4K4	715-650	Surface Water Protection	\$ 7,895,171	\$ 9,553,183	\$ 9,380,180	\$ 9,380,180	\$ 0	0.00%	\$ 9,380,181	\$ 9,380,181	\$ 0	0.00%
4K5	715-651	Drinking Water Protection	\$ 4,816,221	\$ 5,780,021	\$ 6,294,334	\$ 6,294,334	\$ 0	0.00%	\$ 6,255,946	\$ 6,255,946	\$ 0	0.00%
4P5	715-654	Cozart Landfill	\$ 44,070	\$ 143,914	\$ 146,792	\$ 146,792	\$ 0	0.00%	\$ 149,728	\$ 149,728	\$ 0	0.00%
4R5	715-656	Scrap Tire Management	\$ 2,975,090	\$ 5,607,910	\$ 5,800,000	\$ 5,800,000	\$ 0	0.00%	\$ 6,000,000	\$ 6,000,000	\$ 0	0.00%
4R9	715-658	Voluntary Action Program	\$ 299,000	\$ 458,969	\$ 603,435	\$ 603,435	\$ 0	0.00%	\$ 795,671	\$ 795,671	\$ 0	0.00%
4T3	715-659	Clean Air - Title V Permit Program	\$ 15,542,352	\$ 16,619,482	\$ 16,950,003	\$ 16,950,003	\$ 0	0.00%	\$ 16,650,001	\$ 16,650,001	\$ 0	0.00%
4U7	715-660	Construction & Demolition Debris	\$ 136,145	\$ 143,435	\$ 220,000	\$ 220,000	\$ 0	0.00%	\$ 220,000	\$ 220,000	\$ 0	0.00%
500	715-608	Immediate Removal Special Acct	\$ 310,698	\$ 428,547	\$ 475,024	\$ 475,024	\$ 0	0.00%	\$ 482,000	\$ 482,000	\$ 0	0.00%
503	715-621	Hazardous Waste Facility Management	\$ 9,072,184	\$ 11,045,133	\$ 11,051,591	\$ 11,051,591	\$ 0	0.00%	\$ 11,465,671	\$ 11,465,671	\$ 0	0.00%
503	715-662	Hazardous Waste Facility Board	\$ 385,819	\$ 408,500	\$ 566,350	\$ 566,350	\$ 0	0.00%	\$ 576,619	\$ 576,619	\$ 0	0.00%
505	715-623	Hazardous Waste Clean-up	\$ 9,235,885	\$ 10,472,839	\$ 10,862,544	\$ 10,862,544	\$ 0	0.00%	\$ 11,557,987	\$ 11,557,987	\$ 0	0.00%
505	715-674	Clean Ohio Environmental Review	---	\$ 250,000	\$ 999,896	\$ 999,896	\$ 0	0.00%	\$ 1,179,249	\$ 1,179,249	\$ 0	0.00%
541	715-670	Site Specific Cleanup	\$ 157	\$ 245,990	\$ 344,448	\$ 344,448	\$ 0	0.00%	\$ 345,075	\$ 345,075	\$ 0	0.00%
542	715-671	Risk Management Reporting	\$ 158,494	\$ 185,605	\$ 142,087	\$ 142,087	\$ 0	0.00%	\$ 146,188	\$ 146,188	\$ 0	0.00%
592	715-627	Anti Tampering Settlement	\$ 1,096	\$ 10,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EPA Environmental Protection Agency												
5H4	715-664	Groundwater Support	\$ 1,405,867	\$ 1,820,773	\$ 1,768,661	\$ 1,768,661	\$ 0	0.00%	\$ 1,797,036	\$ 1,797,036	\$ 0	0.00%
5N2	715-613	Dredge and Fill	---	---	\$ 30,000	\$ 30,000	\$ 0	0.00%	\$ 30,000	\$ 30,000	\$ 0	0.00%
5S1	715-607	Clean Ohio - Operating	---	\$ 150,000	\$ 206,735	\$ 206,735	\$ 0	0.00%	\$ 208,174	\$ 208,174	\$ 0	0.00%
602	715-626	Motor Vehicle Inspection & Maintenance	\$ 2,377,414	\$ 2,620,062	\$ 1,444,464	\$ 1,444,464	\$ 0	0.00%	\$ 1,437,398	\$ 1,437,398	\$ 0	0.00%
644	715-631	ER Radiological Safety	\$ 185,587	\$ 240,947	\$ 281,424	\$ 281,424	\$ 0	0.00%	\$ 286,114	\$ 286,114	\$ 0	0.00%
660	715-629	Infectious Waste Management	\$ 106,657	\$ 145,271	\$ 160,000	\$ 160,000	\$ 0	0.00%	\$ 160,000	\$ 160,000	\$ 0	0.00%
676	715-642	Water Pollution Control Loan Administration	\$ 3,667,757	\$ 4,576,873	\$ 4,858,798	\$ 4,858,798	\$ 0	0.00%	\$ 4,964,625	\$ 4,964,625	\$ 0	0.00%
678	715-635	Air Toxic Release	\$ 336,053	\$ 397,938	\$ 314,081	\$ 314,081	\$ 0	0.00%	\$ 210,662	\$ 210,662	\$ 0	0.00%
679	715-636	Emergency Planning	\$ 1,601,522	\$ 2,768,648	\$ 2,798,648	\$ 2,798,648	\$ 0	0.00%	\$ 2,828,647	\$ 2,828,647	\$ 0	0.00%
696	715-643	Air Pollution Control Administration	\$ 508,830	\$ 750,000	\$ 750,002	\$ 750,002	\$ 0	0.00%	\$ 750,000	\$ 750,000	\$ 0	0.00%
699	715-644	Water Pollution Control Administration	\$ 499,967	\$ 500,000	\$ 625,000	\$ 625,000	\$ 0	0.00%	\$ 625,000	\$ 625,000	\$ 0	0.00%
6A1	715-645	Environmental Education	\$ 1,359,758	\$ 1,500,001	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 81,355,809	\$ 97,961,474	\$ 99,964,418	\$ 99,964,418	\$ 0	0.00%	\$ 102,182,123	\$ 102,182,123	\$ 0	0.00%
Environmental Protection Agency Total			\$ 148,012,137	\$ 171,996,213	\$ 177,317,862	\$ 174,737,613	(\$2,580,249)	-1.46%	\$ 181,736,293	\$ 177,263,368	(\$4,472,925)	-2.46%
EBR Environmental Review Appeals Commission												
GRF	172-321	Operating Expenses	\$ 440,299	\$ 415,938	\$ 448,339	\$ 437,131	(\$11,208)	-2.50%	\$ 450,368	\$ 439,109	(\$11,259)	-2.50%
General Revenue Fund Total			\$ 440,299	\$ 415,938	\$ 448,339	\$ 437,131	(\$11,208)	-2.50%	\$ 450,368	\$ 439,109	(\$11,259)	-2.50%
Environmental Review Appeals Commission Total			\$ 440,299	\$ 415,938	\$ 448,339	\$ 437,131	(\$11,208)	-2.50%	\$ 450,368	\$ 439,109	(\$11,259)	-2.50%
ETH Ethics Commission												
GRF	146-321	Operating Expenses	\$ 1,250,194	\$ 1,257,016	\$ 1,416,749	\$ 1,286,869	(\$129,880)	-9.17%	\$ 1,558,593	\$ 1,351,213	(\$207,380)	-13.31%
General Revenue Fund Total			\$ 1,250,194	\$ 1,257,016	\$ 1,416,749	\$ 1,286,869	(\$129,880)	-9.17%	\$ 1,558,593	\$ 1,351,213	(\$207,380)	-13.31%
4M6	146-601	Operating Expenses	\$ 391,955	\$ 409,543	\$ 409,543	\$ 409,543	\$ 0	0.00%	\$ 383,543	\$ 383,543	\$ 0	0.00%
General Services Fund Group Total			\$ 391,955	\$ 409,543	\$ 409,543	\$ 409,543	\$ 0	0.00%	\$ 383,543	\$ 383,543	\$ 0	0.00%
Ethics Commission Total			\$ 1,642,149	\$ 1,666,559	\$ 1,826,292	\$ 1,696,412	(\$129,880)	-7.11%	\$ 1,942,136	\$ 1,734,756	(\$207,380)	-10.68%
EXP Expositions Commission												
GRF	723-403	Junior Fair Subsidy	\$ 483,367	\$ 465,412	\$ 511,953	\$ 465,412	(\$46,541)	-9.09%	\$ 563,148	\$ 465,412	(\$97,736)	-17.36%
General Revenue Fund Total			\$ 483,367	\$ 465,412	\$ 511,953	\$ 465,412	(\$46,541)	-9.09%	\$ 563,148	\$ 465,412	(\$97,736)	-17.36%
4N2	723-602	Ohio State Fair Harness Racing	\$ 490,711	\$ 520,000	\$ 520,000	\$ 520,000	\$ 0	0.00%	\$ 520,000	\$ 520,000	\$ 0	0.00%
506	723-601	Operating Expenses	\$ 12,172,930	\$ 12,740,426	\$ 13,211,481	\$ 13,211,481	\$ 0	0.00%	\$ 13,643,315	\$ 13,643,315	\$ 0	0.00%
640	723-603	State Fair Reserve	\$ 449,663	\$ 125,000	\$ 250,337	\$ 125,000	(\$125,337)	-50.07%	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency	2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
EXP Expositions Commission										
State Special Revenue Fund Group Total	\$ 13,113,304	\$ 13,385,426	\$ 13,981,818	\$ 13,856,481	(\$125,337)	-0.90%	\$ 14,163,315	\$ 14,163,315	\$ 0	0.00%
Expositions Commission Total	\$ 13,596,671	\$ 13,850,838	\$ 14,493,771	\$ 14,321,893	(\$171,878)	-1.19%	\$ 14,726,463	\$ 14,628,727	(\$97,736)	-0.66%
GOV Office of the Governor										
GRF 040-321 Operating Expenses	\$ 4,362,900	\$ 3,992,579	\$ 4,112,358	\$ 4,112,358	\$ 0	0.00%	\$ 4,235,726	\$ 4,235,726	\$ 0	0.00%
GRF 040-403 Federal Relations	\$ 163,056	\$ 58,500	\$ 510,000	\$ 510,000	\$ 0	0.00%	\$ 510,000	\$ 510,000	\$ 0	0.00%
GRF 040-408 Office of Veterans' Affairs	\$ 243,447	\$ 268,663	\$ 276,723	\$ 276,723	\$ 0	0.00%	\$ 285,025	\$ 285,025	\$ 0	0.00%
General Revenue Fund Total	\$ 4,769,402	\$ 4,319,742	\$ 4,899,081	\$ 4,899,081	\$ 0	0.00%	\$ 5,030,751	\$ 5,030,751	\$ 0	0.00%
412 040-607 Federal Relations	---	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
General Services Fund Group Total	---	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
Office of the Governor Total	\$ 4,769,402	\$ 4,319,742	\$ 5,399,081	\$ 5,399,081	\$ 0	0.00%	\$ 5,530,751	\$ 5,530,751	\$ 0	0.00%
DOH Health, Department of										
GRF 440-402 Osteoporosis Awareness	\$ 28,275	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 440-406 Hemophilia Services	\$ 1,199,603	\$ 590,866	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 440-407 Animal Borne Disease and Prevention	\$ 2,169,206	\$ 3,133,667	\$ 2,904,293	\$ 2,690,101	(\$214,192)	-7.38%	\$ 2,945,994	\$ 2,800,536	(\$145,458)	-4.94%
GRF 440-412 Cancer Incidence Surveillance System	\$ 736,616	\$ 1,028,733	\$ 1,129,109	\$ 1,038,815	(\$90,294)	-8.00%	\$ 1,141,651	\$ 1,072,556	(\$69,095)	-6.05%
GRF 440-413 Healthy Communities	\$ 3,044,650	\$ 2,119,722	\$ 4,542,223	\$ 4,139,009	(\$403,214)	-8.88%	\$ 4,627,077	\$ 4,257,173	(\$369,904)	-7.99%
GRF 440-416 Child & Family Health Services	\$ 10,460,426	\$ 8,872,472	\$ 9,259,026	\$ 9,099,971	(\$159,055)	-1.72%	\$ 9,440,139	\$ 9,099,971	(\$340,168)	-3.60%
GRF 440-418 Immunizations	\$ 7,594,804	\$ 8,431,975	\$ 8,974,792	\$ 8,431,975	(\$542,817)	-6.05%	\$ 14,376,744	\$ 8,600,615	(\$5,776,129)	-40.18%
GRF 440-419 Sexual Assault Prevention	\$ 35,899	\$ 40,706	\$ 41,750	\$ 38,671	(\$3,079)	-7.37%	\$ 41,750	\$ 39,689	(\$2,061)	-4.94%
GRF 440-423 Temporary Relocation Costs	---	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 2,737,684	\$ 0	(\$2,737,684)	-100.00%
GRF 440-424 Kid's Card	\$ 53,431	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 440-430 Adult Care Facilities	\$ 10,507	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 440-439 Nursing Home Survey and Certification	\$ 47,856	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 440-444 AIDS Prevention and Treatment	\$ 9,448,578	\$ 7,715,062	\$ 8,194,133	\$ 7,589,816	(\$604,317)	-7.37%	\$ 8,503,538	\$ 8,083,676	(\$419,862)	-4.94%
GRF 440-445 Nurse Aide Program	\$ 5,612	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF 440-446 Infectious Disease Prevention	\$ 541,830	\$ 604,558	\$ 644,185	\$ 439,330	(\$204,855)	-31.80%	\$ 669,439	\$ 454,444	(\$214,995)	-32.12%
GRF 440-451 Lab and Public Health Prevention Programs	\$ 6,582,919	\$ 6,310,005	\$ 7,123,120	\$ 6,085,250	(\$1,037,870)	-14.57%	\$ 7,176,411	\$ 6,272,279	(\$904,132)	-12.60%
GRF 440-452 Child & Family Health Services Match	\$ 1,197,215	\$ 1,077,912	\$ 1,066,005	\$ 1,024,017	(\$41,988)	-3.94%	\$ 1,377,307	\$ 1,025,347	(\$351,960)	-25.55%
GRF 440-453 Health Care Quality Assurance	\$ 10,738,788	\$ 10,614,850	\$ 11,314,526	\$ 10,453,728	(\$860,798)	-7.61%	\$ 11,401,918	\$ 10,784,109	(\$617,809)	-5.42%
GRF 440-454 Local Environmental Health	\$ 1,047,654	\$ 1,175,604	\$ 1,206,798	\$ 1,117,058	(\$89,740)	-7.44%	\$ 1,229,023	\$ 1,146,454	(\$82,569)	-6.72%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

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DOH Health, Department of												
GRF	440-459	Help Me Grow	\$ 11,694,269	\$ 10,176,562	\$ 10,611,834	\$ 9,861,089	(\$750,745)	-7.07%	\$ 10,845,292	\$ 10,120,591	(\$724,701)	-6.68%
GRF	440-461	Center for Vital and Health Stats	\$ 3,579,790	\$ 3,599,028	\$ 9,439,211	\$ 4,667,175	(\$4,772,036)	-50.56%	\$ 7,703,326	\$ 4,471,099	(\$3,232,227)	-41.96%
GRF	440-501	Local Health Districts	\$ 7,769,628	\$ 3,258,018	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	440-504	Poison Control Network	\$ 260,713	\$ 315,881	\$ 323,980	\$ 300,086	(\$23,894)	-7.38%	\$ 323,980	\$ 307,983	(\$15,997)	-4.94%
GRF	440-505	Medically Handicapped Children	\$ 6,461,950	\$ 6,139,218	\$ 6,926,297	\$ 5,832,257	(\$1,094,040)	-15.80%	\$ 7,618,927	\$ 5,985,738	(\$1,633,189)	-21.44%
GRF	440-507	Targeted Health Care Services Over 21	\$ 645,048	\$ 598,873	\$ 789,229	\$ 731,023	(\$58,206)	-7.38%	\$ 789,229	\$ 750,261	(\$38,968)	-4.94%
GRF	440-508	Migrant Health	\$ 111,818	\$ 96,107	\$ 98,571	\$ 91,301	(\$7,270)	-7.38%	\$ 98,571	\$ 93,704	(\$4,867)	-4.94%
GRF	440-510	Arthritis Care	\$ 97,399	\$ 17,140	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 85,564,485	\$ 75,916,959	\$ 84,589,082	\$ 73,630,672	(\$10,958,410)	-12.95%	\$ 93,048,000	\$ 75,366,225	(\$17,681,775)	-19.00%
142	440-618	General Operations - General Services Fund	\$ 2,045,997	\$ 2,892,340	\$ 2,950,358	\$ 1,328,346	(\$1,622,012)	-54.98%	\$ 3,018,845	\$ 1,417,817	(\$1,601,028)	-53.03%
211	440-613	Central Support Indirect Costs	\$ 23,638,082	\$ 23,770,000	\$ 26,149,512	\$ 26,149,512	\$ 0	0.00%	\$ 26,276,178	\$ 26,276,178	\$ 0	0.00%
473	440-622	Lab Operating Expenses	\$ 2,935,040	\$ 3,372,274	\$ 4,154,045	\$ 4,154,045	\$ 0	0.00%	\$ 4,154,045	\$ 4,154,045	\$ 0	0.00%
5C1	440-642	TANF Family Planning	\$ 248,125	\$ 261,888	\$ 250,000	\$ 0	(\$250,000)	-100.00%	\$ 250,000	\$ 0	(\$250,000)	-100.00%
5K4	440-617	Sexual Assault Prevention & Intervention	\$ 511,640	\$ 180,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
683	440-633	Employee Assistance Program	\$ 1,060,029	\$ 1,102,729	\$ 1,192,234	\$ 1,192,234	\$ 0	0.00%	\$ 1,192,234	\$ 1,192,214	(\$20)	0.00%
698	440-634	Nurse Aide Training	\$ 137,797	\$ 152,011	\$ 170,000	\$ 170,000	\$ 0	0.00%	\$ 170,000	\$ 170,000	\$ 0	0.00%
General Services Fund Group Total			\$ 30,576,708	\$ 31,731,242	\$ 34,866,149	\$ 32,994,137	(\$1,872,012)	-5.37%	\$ 35,061,302	\$ 33,210,254	(\$1,851,048)	-5.28%
320	440-601	Maternal Child Health Block Grant	\$ 27,068,017	\$ 34,335,562	\$ 34,451,205	\$ 34,451,205	\$ 0	0.00%	\$ 35,136,169	\$ 35,136,169	\$ 0	0.00%
387	440-602	Preventive Health Block Grant	\$ 8,271,735	\$ 9,278,173	\$ 8,200,000	\$ 8,200,000	\$ 0	0.00%	\$ 8,200,000	\$ 8,200,000	\$ 0	0.00%
389	440-604	Women, Infants, and Children	\$ 191,496,817	\$ 195,142,500	\$ 210,000,000	\$ 210,000,000	\$ 0	0.00%	\$ 220,000,000	\$ 220,000,000	\$ 0	0.00%
391	440-606	Medicaid/Medicare	\$ 21,154,491	\$ 25,778,700	\$ 26,294,274	\$ 26,294,274	\$ 0	0.00%	\$ 26,820,159	\$ 26,820,159	\$ 0	0.00%
392	440-618	General Operations - Federal Fund	\$ 65,901,011	\$ 110,513,166	\$ 114,474,764	\$ 114,474,764	\$ 0	0.00%	\$ 115,319,323	\$ 115,319,323	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 313,892,071	\$ 375,048,101	\$ 393,420,243	\$ 393,420,243	\$ 0	0.00%	\$ 405,475,651	\$ 405,475,651	\$ 0	0.00%
3W5	440-611	Title XX Transfer	\$ 367,929	\$ 500,000	\$ 500,000	\$ 0	(\$500,000)	-100.00%	\$ 500,000	\$ 0	(\$500,000)	-100.00%
470	440-618	General Operations - State Special Revenue	\$ 10,357,575	\$ 11,000,000	\$ 14,462,823	\$ 14,454,867	(\$7,956)	-0.06%	\$ 15,961,322	\$ 15,953,072	(\$8,250)	-0.05%
471	440-619	Certificate of Need	\$ 319,669	\$ 370,524	\$ 475,000	\$ 475,000	\$ 0	0.00%	\$ 483,572	\$ 483,572	\$ 0	0.00%
477	440-627	Medically Handicapped Children Audit	\$ 2,251,262	\$ 3,113,035	\$ 4,640,498	\$ 4,640,498	\$ 0	0.00%	\$ 4,733,008	\$ 4,733,008	\$ 0	0.00%
4D6	440-608	Genetics Services	\$ 1,533,806	\$ 1,768,083	\$ 2,300,000	\$ 2,300,000	\$ 0	0.00%	\$ 2,300,000	\$ 2,300,000	\$ 0	0.00%
4F9	440-610	Sickle Cell Disease Control	\$ 508,417	\$ 760,000	\$ 1,035,344	\$ 1,035,344	\$ 0	0.00%	\$ 1,035,344	\$ 1,035,344	\$ 0	0.00%
4G0	440-636	Heirloom Birth Certificate	\$ 4,098	\$ 1,000	\$ 5,000	\$ 5,000	\$ 0	0.00%	\$ 5,000	\$ 5,000	\$ 0	0.00%
4G0	440-637	Birth Certificate Surcharge	---	\$ 5,000	\$ 5,000	\$ 5,000	\$ 0	0.00%	\$ 5,000	\$ 5,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DOH Health, Department of												
4L3	440-609	Miscellaneous Expenses	\$ 238,897	\$ 214,262	\$ 256,082	\$ 256,082	\$ 0	0.00%	\$ 144,119	\$ 144,119	\$ 0	0.00%
4T4	440-603	Child Highway Safety	\$ 166,837	\$ 233,894	\$ 233,894	\$ 233,894	\$ 0	0.00%	\$ 233,894	\$ 233,894	\$ 0	0.00%
4V6	440-641	Save Our Sight	\$ 1,152,433	\$ 1,513,135	\$ 1,733,327	\$ 1,733,327	\$ 0	0.00%	\$ 1,767,994	\$ 1,767,994	\$ 0	0.00%
5B5	440-616	Quality, Monitoring, and Inspection	\$ 629,646	\$ 838,479	\$ 838,479	\$ 838,479	\$ 0	0.00%	\$ 838,479	\$ 838,479	\$ 0	0.00%
5C0	440-615	Alcohol Testing and Permit	\$ 1,119,457	\$ 1,455,405	\$ 1,455,405	\$ 1,455,405	\$ 0	0.00%	\$ 1,455,405	\$ 1,455,405	\$ 0	0.00%
5D6	440-620	Second Chance Trust	\$ 606,978	\$ 852,723	\$ 949,117	\$ 887,018	(\$62,099)	-6.54%	\$ 890,186	\$ 825,951	(\$64,235)	-7.22%
5E1	440-624	Health Services	\$ 27,090	\$ 0	\$ 0	\$ 688,321	\$ 688,321	N/A	\$ 0	\$ 0	\$ 0	N/A
5G4	440-639	Adoption Services	---	\$ 0	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 20,000	\$ 0	0.00%
5L1	440-623	Nursing Facility Technical Assistance Program	\$ 137,097	\$ 1,157,150	\$ 586,153	\$ 586,153	\$ 0	0.00%	\$ 617,517	\$ 617,517	\$ 0	0.00%
610	440-626	Radiation Emergency Response	\$ 669,345	\$ 923,315	\$ 923,315	\$ 923,315	\$ 0	0.00%	\$ 923,315	\$ 923,315	\$ 0	0.00%
666	440-607	Medically Handicapped Children - County Assessments	\$ 14,834,737	\$ 14,039,889	\$ 14,320,687	\$ 14,320,687	\$ 0	0.00%	\$ 14,320,687	\$ 14,320,687	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 34,925,274	\$ 38,745,894	\$ 44,740,124	\$ 44,858,390	\$ 118,266	0.26%	\$ 46,234,842	\$ 45,662,357	(\$572,485)	-1.24%
R14	440-631	Vital Statistics	\$ 60,413	\$ 65,000	\$ 70,000	\$ 70,000	\$ 0	0.00%	\$ 70,000	\$ 70,000	\$ 0	0.00%
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlements	\$ 181	\$ 20,000	\$ 20,400	\$ 20,400	\$ 0	0.00%	\$ 20,400	\$ 20,400	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 60,594	\$ 85,000	\$ 90,400	\$ 90,400	\$ 0	0.00%	\$ 90,400	\$ 90,400	\$ 0	0.00%
Health, Department of Total			\$ 465,019,132	\$ 521,527,196	\$ 557,705,998	\$ 544,993,842	(\$12,712,156)	-2.28%	\$ 579,910,195	\$ 559,804,887	(\$20,105,308)	-3.47%
HEF Higher Educational Facility Commission, Ohio												
461	372-601	Operating Expenses	\$ 9,196	\$ 13,900	\$ 15,290	\$ 15,290	\$ 0	0.00%	\$ 16,819	\$ 16,819	\$ 0	0.00%
Agency Fund Group Total			\$ 9,196	\$ 13,900	\$ 15,290	\$ 15,290	\$ 0	0.00%	\$ 16,819	\$ 16,819	\$ 0	0.00%
Higher Educational Facility Commission, Ohio Total			\$ 9,196	\$ 13,900	\$ 15,290	\$ 15,290	\$ 0	0.00%	\$ 16,819	\$ 16,819	\$ 0	0.00%
SPA Hispanic / Latino Affairs, Commission on												
GRF	148-100	Personal Services	\$ 170,956	\$ 161,029	\$ 238,490	\$ 159,419	(\$79,071)	-33.15%	\$ 249,900	\$ 159,419	(\$90,481)	-36.21%
GRF	148-200	Maintenance	\$ 33,807	\$ 30,901	\$ 71,400	\$ 33,631	(\$37,769)	-52.90%	\$ 73,245	\$ 33,631	(\$39,614)	-54.08%
GRF	148-300	Equipment	\$ 18,915	\$ 3,070	\$ 2,500	\$ 0	(\$2,500)	-100.00%	\$ 2,500	\$ 0	(\$2,500)	-100.00%
General Revenue Fund Total			\$ 223,678	\$ 195,000	\$ 312,390	\$ 193,050	(\$119,340)	-38.20%	\$ 325,645	\$ 193,050	(\$132,595)	-40.72%
601	148-602	Gifts & Miscellaneous	\$ 4,857	\$ 8,697	\$ 8,485	\$ 8,485	\$ 0	0.00%	\$ 8,485	\$ 8,485	\$ 0	0.00%
General Services Fund Group Total			\$ 4,857	\$ 8,697	\$ 8,485	\$ 8,485	\$ 0	0.00%	\$ 8,485	\$ 8,485	\$ 0	0.00%
Hispanic / Latino Affairs, Commission on Total			\$ 228,535	\$ 203,697	\$ 320,875	\$ 201,535	(\$119,340)	-37.19%	\$ 334,130	\$ 201,535	(\$132,595)	-39.68%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
OHS Historical Society, Ohio												
GRF	360-501	Operating Subsidy	\$ 3,529,521	\$ 3,389,974	\$ 4,211,392	\$ 3,922,752	(\$288,640)	-6.85%	\$ 5,412,231	\$ 3,922,752	(\$1,489,479)	-27.52%
GRF	360-502	Site Operations	\$ 6,918,116	\$ 6,626,040	\$ 7,596,941	\$ 8,240,438	\$ 643,497	8.47%	\$ 8,753,591	\$ 8,240,438	(\$513,153)	-5.86%
GRF	360-503	Ohio Bicentennial Commission	\$ 3,904,998	\$ 5,420,141	\$ 1,197,200	\$ 1,847,239	\$ 650,039	54.30%	\$ 170,000	\$ 98,164	(\$71,836)	-42.26%
GRF	360-504	Ohio Preservation Office	\$ 370,892	\$ 340,862	\$ 433,062	\$ 0	(\$433,062)	-100.00%	\$ 446,632	\$ 0	(\$446,632)	-100.00%
GRF	360-505	Afro-American Museum	\$ 972,043	\$ 915,566	\$ 1,032,947	\$ 0	(\$1,032,947)	-100.00%	\$ 1,136,241	\$ 0	(\$1,136,241)	-100.00%
GRF	360-506	Hayes Presidential Center	\$ 655,725	\$ 617,625	\$ 696,808	\$ 0	(\$696,808)	-100.00%	\$ 766,489	\$ 0	(\$766,489)	-100.00%
GRF	360-508	Historical Grants	\$ 989,925	\$ 688,469	\$ 600,608	\$ 0	(\$600,608)	-100.00%	\$ 600,608	\$ 0	(\$600,608)	-100.00%
General Revenue Fund Total			\$ 17,341,220	\$ 17,998,677	\$ 15,768,958	\$ 14,010,429	(\$1,758,529)	-11.15%	\$ 17,285,792	\$ 12,261,354	(\$5,024,438)	-29.07%
Historical Society, Ohio Total			\$ 17,341,220	\$ 17,998,677	\$ 15,768,958	\$ 14,010,429	(\$1,758,529)	-11.15%	\$ 17,285,792	\$ 12,261,354	(\$5,024,438)	-29.07%
REP House of Representatives												
GRF	025-321	Operating Expenses	\$ 17,697,267	\$ 18,112,901	\$ 19,018,547	\$ 19,018,547	\$ 0	0.00%	\$ 19,969,473	\$ 19,969,473	\$ 0	0.00%
General Revenue Fund Total			\$ 17,697,267	\$ 18,112,901	\$ 19,018,547	\$ 19,018,547	\$ 0	0.00%	\$ 19,969,473	\$ 19,969,473	\$ 0	0.00%
103	025-601	House Reimbursement	\$ 1,164,729	\$ 1,287,500	\$ 1,351,875	\$ 1,351,875	\$ 0	0.00%	\$ 1,419,469	\$ 1,419,469	\$ 0	0.00%
4A4	025-602	Miscellaneous Sales	\$ 26,244	\$ 33,990	\$ 35,690	\$ 35,690	\$ 0	0.00%	\$ 37,474	\$ 37,474	\$ 0	0.00%
General Services Fund Group Total			\$ 1,190,974	\$ 1,321,490	\$ 1,387,565	\$ 1,387,565	\$ 0	0.00%	\$ 1,456,943	\$ 1,456,943	\$ 0	0.00%
House of Representatives Total			\$ 18,888,241	\$ 19,434,391	\$ 20,406,112	\$ 20,406,112	\$ 0	0.00%	\$ 21,426,416	\$ 21,426,416	\$ 0	0.00%
HUM Human Services, Department of												
327	400-606	Child Welfare	\$ 36,944	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
395	400-616	Special Activities/Child and Family Services	\$ 2,583	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
396	400-620	Social Services Block Grant	\$ 1,240	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
397	400-626	Child Support	\$ 129,425	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
398	400-627	Adoption Maintenance/Administration	\$ 22,446	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3D3	400-648	Children's Trust Fund-Federal	\$ 36,969	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3G9	400-657	Special Activities Self Sufficiency	\$ 117,470,387	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 117,699,994	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Human Services, Department of Total			\$ 117,699,994	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
IGO Inspector General												
GRF	965-321	Operating Expenses	\$ 564,068	\$ 637,571	\$ 719,311	\$ 645,966	(\$73,345)	-10.20%	\$ 791,242	\$ 651,009	(\$140,233)	-17.72%
General Revenue Fund Total			\$ 564,068	\$ 637,571	\$ 719,311	\$ 645,966	(\$73,345)	-10.20%	\$ 791,242	\$ 651,009	(\$140,233)	-17.72%
4Z3	965-602	Special Investigations	\$ 104,514	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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IGO Inspector General												
General Services Fund Group Total			\$ 104,514	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
Inspector General Total			\$ 668,582	\$ 737,571	\$ 819,311	\$ 745,966	(\$73,345)	-8.95%	\$ 891,242	\$ 751,009	(\$140,233)	-15.73%
INS Insurance, Department of												
3U5	820-602	OSHIIP Operating Grant	\$ 399,506	\$ 400,000	\$ 560,559	\$ 560,559	\$ 0	0.00%	\$ 560,559	\$ 560,559	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 399,506	\$ 400,000	\$ 560,559	\$ 560,559	\$ 0	0.00%	\$ 560,559	\$ 560,559	\$ 0	0.00%
554	820-601	Operating Expenses-OSHIIP	\$ 422,786	\$ 601,773	\$ 526,515	\$ 506,515	(\$20,000)	-3.80%	\$ 583,911	\$ 561,411	(\$22,500)	-3.85%
554	820-606	Operating Expenses	\$ 18,427,154	\$ 22,350,948	\$ 23,813,311	\$ 22,688,654	(\$1,124,657)	-4.72%	\$ 24,916,551	\$ 23,888,637	(\$1,027,914)	-4.13%
555	820-605	Examination	\$ 6,097,702	\$ 6,963,535	\$ 7,286,841	\$ 7,124,247	(\$162,594)	-2.23%	\$ 7,650,536	\$ 7,320,792	(\$329,744)	-4.31%
State Special Revenue Fund Group Total			\$ 24,947,641	\$ 29,916,256	\$ 31,626,667	\$ 30,319,416	(\$1,307,251)	-4.13%	\$ 33,150,998	\$ 31,770,840	(\$1,380,158)	-4.16%
Insurance, Department of Total			\$ 25,347,147	\$ 30,316,256	\$ 32,187,226	\$ 30,879,975	(\$1,307,251)	-4.06%	\$ 33,711,557	\$ 32,331,399	(\$1,380,158)	-4.09%
JFS Job and Family Services, Department of												
GRF	600-100	Personal Services	\$ 71,835,960	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-200	Maintenance	\$ 23,916,618	\$ 780	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-300	Equipment	\$ 528,111	\$ 1	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-321	Support Services	---	\$ 71,566,180	\$ 90,070,564	\$ 72,837,527	(\$17,233,037)	-19.13%	\$ 76,732,239	\$ 65,736,930	(\$10,995,309)	-14.33%
GRF	600-402	Electronic Benefits Transfer (EBT)	\$ 15,169,330	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-405	Family Violence Prevention Program	\$ 90,631	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-407	Unemployment Insurance/Employment Services Operating	\$ 1,168	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-410	TANF State	\$ 268,461,459	\$ 268,619,061	\$ 286,752,443	\$ 272,619,061	(\$14,133,382)	-4.93%	\$ 287,327,294	\$ 272,619,061	(\$14,708,233)	-5.12%
GRF	600-411	TANF Federal Block Grant	\$ 14,723,719	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-413	Child Care Match/MOE	\$ 84,120,596	\$ 84,120,606	\$ 84,120,606	\$ 84,120,606	\$ 0	0.00%	\$ 84,120,606	\$ 84,120,606	\$ 0	0.00%
GRF	600-416	Computer Projects	\$ 134,189,609	\$ 154,362,186	\$ 175,780,776	\$ 159,971,913	(\$15,808,863)	-8.99%	\$ 181,937,704	\$ 165,824,842	(\$16,112,862)	-8.86%
GRF	600-420	Child Support Administration	\$ 5,349,447	\$ 5,091,446	\$ 5,855,163	\$ 5,708,784	(\$146,379)	-2.50%	\$ 5,961,029	\$ 5,812,003	(\$149,026)	-2.50%
GRF	600-421	Office of Family Stability	---	\$ 5,330,924	\$ 5,467,614	\$ 4,912,463	(\$555,151)	-10.15%	\$ 5,467,614	\$ 4,864,932	(\$602,682)	-11.02%
GRF	600-422	Local Operations	---	\$ 2,305,232	\$ 2,460,654	\$ 2,305,232	(\$155,422)	-6.32%	\$ 2,495,844	\$ 2,305,232	(\$190,612)	-7.64%
GRF	600-423	Office of Children and Families	---	\$ 4,434,073	\$ 5,935,796	\$ 5,502,484	(\$433,312)	-7.30%	\$ 6,064,644	\$ 5,621,561	(\$443,083)	-7.31%
GRF	600-424	Office of Workforce Development	---	\$ 1,349,069	\$ 1,383,661	\$ 877,971	(\$505,690)	-36.55%	\$ 1,383,661	\$ 899,375	(\$484,286)	-35.00%
GRF	600-425	Office of Ohio Health Plans	---	\$ 40,170,340	\$ 41,793,456	\$ 43,793,456	\$ 2,000,000	4.79%	\$ 43,099,242	\$ 45,099,242	\$ 2,000,000	4.64%
GRF	600-426	Children's Health Insurance Plan	\$ 47,106,345	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-427	Child and Family Services Activities	\$ 1,729,121	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

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JFS Job and Family Services, Department of												
GRF	600-435	Unemployment Compensation Review Committee	\$ 3,688,522	\$ 3,272,684	\$ 3,642,236	\$ 3,188,473	(\$453,763)	-12.46%	\$ 3,652,873	\$ 3,191,815	(\$461,058)	-12.62%
GRF	600-436	Medicaid Systems Enhancements	\$ 32,125	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-502	Child Support Match	\$ 17,369,467	\$ 16,814,103	\$ 20,720,000	\$ 16,814,103	(\$3,905,897)	-18.85%	\$ 20,720,000	\$ 16,814,103	(\$3,905,897)	-18.85%
GRF	600-504	Non-TANF County Administration	\$ 67,150,231	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-511	Disability Financial Assistance	\$ 87,222,475	\$ 22,839,371	\$ 28,295,043	\$ 22,839,371	(\$5,455,672)	-19.28%	\$ 32,251,800	\$ 22,839,371	(\$9,412,429)	-29.18%
GRF	600-512	Non-TANF Emergency Assistance	\$ 1,062,815	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-521	Family Stability Subsidy	---	\$ 57,144,549	\$ 62,900,275	\$ 55,206,401	(\$7,693,874)	-12.23%	\$ 62,900,275	\$ 55,206,401	(\$7,693,874)	-12.23%
GRF	600-522	Burial Claims	\$ 91,187	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-523	Children and Families Subsidy	---	\$ 71,637,500	\$ 78,974,359	\$ 69,846,563	(\$9,127,796)	-11.56%	\$ 87,932,505	\$ 69,846,563	(\$18,085,942)	-20.57%
GRF	600-525	Health Care/Medicaid	\$ 7,126,610,366	\$ 8,053,730,628	\$ 9,211,786,150	\$ 8,839,985,860	(\$371,800,290)	-4.04%	\$ 9,999,999,999	\$ 9,305,614,950	(\$694,385,049)	-6.94%
GRF	600-526	Health Care/ Medicaid II	---	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 52,960,082	\$ 0	(\$52,960,082)	-100.00%
GRF	600-527	Child Protective Services	\$ 58,633,007	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-528	Adoption Services	\$ 60,427,409	\$ 71,745,674	\$ 75,396,732	\$ 70,764,203	(\$4,632,529)	-6.14%	\$ 82,767,466	\$ 77,132,981	(\$5,634,485)	-6.81%
GRF	600-534	Adult Protective Services	\$ 2,738,097	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	600-552	County Social Services	\$ 10,219,677	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 8,102,467,493	\$ 8,934,534,407	\$ 10,181,335,528	\$ 9,731,294,471	(\$450,041,057)	-4.42%	\$ 11,037,774,877	\$ 10,203,549,968	(\$834,224,909)	-7.56%
4A8	600-658	Child Support Collections	\$ 42,303,897	\$ 47,924,227	\$ 27,255,646	\$ 27,255,646	\$ 0	0.00%	\$ 26,680,794	\$ 26,680,794	\$ 0	0.00%
4R4	600-665	BCII Service Fees	\$ 7,163	\$ 136,974	\$ 136,974	\$ 136,974	\$ 0	0.00%	\$ 136,974	\$ 136,974	\$ 0	0.00%
5C9	600-671	Medicaid Program Support	\$ 50,771,239	\$ 59,226,893	\$ 53,574,519	\$ 54,686,270	\$ 1,111,751	2.08%	\$ 53,870,794	\$ 55,137,078	\$ 1,266,284	2.35%
5N1	600-677	County Technologies	---	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
613	600-645	Training Activities	\$ 23,556	\$ 140,000	\$ 135,000	\$ 135,000	\$ 0	0.00%	\$ 135,000	\$ 135,000	\$ 0	0.00%
General Services Fund Group Total			\$ 93,105,855	\$ 112,428,094	\$ 86,102,139	\$ 87,213,890	\$ 1,111,751	1.29%	\$ 85,823,562	\$ 87,089,846	\$ 1,266,284	1.48%
316	600-602	State and Local Training	\$ 6,476,523	\$ 10,325,460	\$ 11,212,594	\$ 11,212,594	\$ 0	0.00%	\$ 11,249,282	\$ 11,249,282	\$ 0	0.00%
327	600-606	Child Welfare	\$ 19,167,206	\$ 34,592,977	\$ 29,207,088	\$ 29,119,408	(\$87,680)	-0.30%	\$ 28,755,520	\$ 28,665,728	(\$89,792)	-0.31%
331	600-686	Federal Operating	\$ 38,610,316	\$ 41,640,897	\$ 48,384,188	\$ 48,237,185	(\$147,003)	-0.30%	\$ 47,389,166	\$ 47,340,081	(\$49,085)	-0.10%
365	600-681	JOB Training Program	\$ 19,034,130	\$ 5,469,259	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
384	600-610	Food Stamps and State Administration	\$ 87,253,366	\$ 161,716,857	\$ 134,902,166	\$ 134,560,572	(\$341,594)	-0.25%	\$ 135,529,949	\$ 135,141,694	(\$388,255)	-0.29%
385	600-614	Refugee Services	\$ 3,408,461	\$ 5,222,424	\$ 5,793,656	\$ 5,793,656	\$ 0	0.00%	\$ 5,841,407	\$ 5,841,407	\$ 0	0.00%
395	600-616	Special Activities/Child and Family Services	\$ 2,283,396	\$ 9,491,000	\$ 3,975,821	\$ 3,975,821	\$ 0	0.00%	\$ 3,975,821	\$ 3,975,821	\$ 0	0.00%
396	600-620	Social Services Block Grant	\$ 50,336,680	\$ 51,297,478	\$ 47,469,767	\$ 47,469,767	\$ 0	0.00%	\$ 47,486,134	\$ 47,486,134	\$ 0	0.00%
397	600-626	Child Support	\$ 237,228,542	\$ 261,357,841	\$ 274,608,952	\$ 273,707,264	(\$901,688)	-0.33%	\$ 272,634,037	\$ 272,212,680	(\$421,357)	-0.15%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
JFS Job and Family Services, Department of												
398	600-627	Adoption Maintenance/Administration	\$ 184,958,968	\$ 341,298,661	\$ 342,004,689	\$ 339,957,978	(\$2,046,711)	-0.60%	\$ 341,687,520	\$ 340,104,370	(\$1,583,150)	-0.46%
3A2	600-641	Emergency Food Distribution	\$ 2,425,381	\$ 2,096,250	\$ 2,083,500	\$ 2,083,500	\$ 0	0.00%	\$ 2,187,675	\$ 2,187,675	\$ 0	0.00%
3D3	600-648	Children's Trust Fund Federal	\$ 641,407	\$ 2,040,524	\$ 2,040,524	\$ 2,040,524	\$ 0	0.00%	\$ 2,040,524	\$ 2,040,524	\$ 0	0.00%
3F0	600-623	Health Care Federal	\$ 251,580,895	\$ 410,523,713	\$ 396,826,498	\$ 391,658,105	(\$5,168,393)	-1.30%	\$ 396,352,977	\$ 394,221,409	(\$2,131,568)	-0.54%
3F0	600-650	Hospital Care Assurance Match	\$ 320,551,643	\$ 339,463,941	\$ 298,128,308	\$ 298,128,308	\$ 0	0.00%	\$ 305,879,644	\$ 305,879,644	\$ 0	0.00%
3G5	600-655	Interagency Reimbursement	\$ 788,027,514	\$ 860,986,436	\$ 993,423,933	\$ 1,180,523,642	\$ 187,099,709	18.83%	\$ 1,057,058,933	\$ 1,245,244,536	\$ 188,185,603	17.80%
3G9	600-657	Special Activities Self Sufficiency	\$ 377,853	\$ 321,751	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3H7	600-617	Child Care Federal	\$ 314,874,784	\$ 350,444,038	\$ 362,133,077	\$ 224,539,425	(\$137,593,652)	-38.00%	\$ 372,639,228	\$ 235,045,596	(\$137,593,632)	-36.92%
3N0	600-628	IV-E Foster Care Maintenance	\$ 119,103,085	\$ 173,963,142	\$ 173,963,142	\$ 173,963,142	\$ 0	0.00%	\$ 173,963,142	\$ 173,963,142	\$ 0	0.00%
3S5	600-622	Child Support Projects	\$ 277,962	\$ 534,050	\$ 534,050	\$ 534,050	\$ 0	0.00%	\$ 534,050	\$ 534,050	\$ 0	0.00%
3V0	600-662	WIA Ohio Option #7	---	\$ 104,055,676	\$ 87,407,014	\$ 87,407,014	\$ 0	0.00%	\$ 89,352,850	\$ 89,352,850	\$ 0	0.00%
3V0	600-688	Workforce Investment Act	\$ 104,268,250	\$ 128,476,093	\$ 93,982,731	\$ 93,636,390	(\$346,341)	-0.37%	\$ 95,246,830	\$ 94,932,750	(\$314,080)	-0.33%
3V4	600-678	Federal Unemployment Programs	\$ 64,445,475	\$ 159,449,233	\$ 139,590,682	\$ 139,590,682	\$ 0	0.00%	\$ 142,411,608	\$ 142,411,608	\$ 0	0.00%
3V4	600-679	Unemployment Compensation Review Committee - Federal	\$ 1,616,355	\$ 2,930,017	\$ 3,097,320	\$ 3,097,320	\$ 0	0.00%	\$ 2,860,297	\$ 2,860,297	\$ 0	0.00%
3V6	600-689	TANF Block Grant	\$ 569,408,004	\$ 763,626,152	\$ 509,577,782	\$ 761,095,609	\$ 251,517,827	49.36%	\$ 509,577,782	\$ 816,909,688	\$ 307,331,906	60.31%
3V6	600-690	Wellness	\$ 13,137,155	\$ 14,337,515	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3W3	600-659	TANF/ Title XX	---	\$ 36,431,468	\$ 70,295,493	\$ 72,796,826	\$ 2,501,333	3.56%	\$ 75,298,159	\$ 72,796,826	(\$2,501,333)	-3.32%
Federal Special Revenue Fund Group Total			\$ 3,199,493,350	\$ 4,272,092,853	\$ 4,035,642,975	\$ 4,330,128,782	\$ 294,485,807	7.30%	\$ 4,119,952,535	\$ 4,470,397,792	\$ 350,445,257	8.51%
198	600-647	Children's Trust Fund	\$ 2,786,937	\$ 4,379,333	\$ 4,336,109	\$ 4,336,109	\$ 0	0.00%	\$ 4,336,109	\$ 4,336,109	\$ 0	0.00%
3W3	600-696	Non-TANF Adult Assistance	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3W8	600-638	Hippy Program	\$ 62,500	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3W9	600-640	Adoption Connection	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4A9	600-607	Unemployment Compensation Admin Fund	\$ 7,038,595	\$ 9,420,000	\$ 8,001,000	\$ 8,001,000	\$ 0	0.00%	\$ 8,001,000	\$ 8,001,000	\$ 0	0.00%
4E3	600-605	Nursing Home Assessments	(\$1,774)	\$ 95,511	\$ 4,759,913	\$ 4,759,913	\$ 0	0.00%	\$ 4,759,914	\$ 4,759,914	\$ 0	0.00%
4E7	600-604	Child and Family Services Collections	\$ 58	\$ 149,450	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 300,000	\$ 0	0.00%
4F1	600-609	Foundation Grants/Child & Family Services	\$ 98,380	\$ 119,310	\$ 119,310	\$ 119,310	\$ 0	0.00%	\$ 119,310	\$ 119,310	\$ 0	0.00%
4J5	600-613	Nursing Facility Bed Assessments	\$ 43,415,949	\$ 35,091,942	\$ 35,060,013	\$ 35,060,013	\$ 0	0.00%	\$ 35,064,238	\$ 35,064,238	\$ 0	0.00%
4J5	600-618	Residential State Supplement Payments	\$ 13,935,742	\$ 15,700,000	\$ 15,700,000	\$ 15,700,000	\$ 0	0.00%	\$ 15,700,000	\$ 15,700,000	\$ 0	0.00%
4K1	600-621	ICF/MR Bed Assessments	\$ 20,007,768	\$ 22,036,418	\$ 21,272,813	\$ 20,467,050	(\$805,763)	-3.79%	\$ 21,255,013	\$ 20,428,726	(\$826,287)	-3.89%
4R3	600-687	Banking Fees	\$ 404,000	\$ 592,937	\$ 592,937	\$ 592,937	\$ 0	0.00%	\$ 592,937	\$ 592,937	\$ 0	0.00%
4V2	600-612	Child Support Activities	---	\$ 124,993	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
JFS Job and Family Services, Department of												
4Z1	600-625	Healthcare Compliance	\$ 925,689	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%
5A5	600-685	Unemployment Benefit Automation	\$ 1,493,492	\$ 25,985,000	\$ 7,000,000	\$ 7,000,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
5E6	600-634	State Option Food Stamps	\$ 5,297,303	\$ 6,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5P4	600-691	TANF Child Welfare	\$ 2,163,229	\$ 7,500,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5P5	600-692	Health Care Services	\$ 258,544,053	\$ 311,704,275	\$ 385,100,993	\$ 385,100,993	\$ 0	0.00%	\$ 448,932,851	\$ 448,932,851	\$ 0	0.00%
5Q9	600-619	Supplemental Inpatient Hospital Payments	---	\$ 30,821,347	\$ 30,797,539	\$ 30,797,539	\$ 0	0.00%	\$ 30,797,539	\$ 30,797,539	\$ 0	0.00%
5R2	600-608	Medicaid-Nursing Facilities	\$ 56,531,059	\$ 105,136,444	\$ 113,754,184	\$ 113,754,184	\$ 0	0.00%	\$ 113,754,184	\$ 113,754,184	\$ 0	0.00%
5S3	600-629	MR/DD Medicaid Administration and Oversight	---	\$ 890,866	\$ 1,620,960	\$ 1,620,960	\$ 0	0.00%	\$ 1,620,960	\$ 1,620,960	\$ 0	0.00%
5T2	600-652	Child Support Special Payment	---	\$ 17,485,956	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 750,000	\$ 750,000	\$ 0	0.00%
5U3	600-654	Health Care Services Administration	---	\$ 3,419,405	\$ 7,576,322	\$ 7,576,322	\$ 0	0.00%	\$ 6,119,127	\$ 6,119,127	\$ 0	0.00%
5U6	600-663	Children and Family Support	---	\$ 4,929,718	\$ 4,929,718	\$ 4,929,718	\$ 0	0.00%	\$ 4,929,718	\$ 4,929,718	\$ 0	0.00%
600	600-603	Third-Party Recoveries	\$ 1,531,612	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
651	600-649	Hospital Care Assurance Program Fund	\$ 222,480,309	\$ 238,052,120	\$ 208,634,072	\$ 208,634,072	\$ 0	0.00%	\$ 214,058,558	\$ 214,058,558	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 637,764,900	\$ 849,635,025	\$ 861,055,883	\$ 860,250,120	(\$805,763)	-0.09%	\$ 921,091,458	\$ 920,265,171	(\$826,287)	-0.09%
192	600-646	Support Intercept-Federal	\$ 97,951,642	\$ 136,500,000	\$ 136,500,000	\$ 136,500,000	\$ 0	0.00%	\$ 136,500,000	\$ 136,500,000	\$ 0	0.00%
583	600-642	Support Intercept-State	\$ 14,718,542	\$ 20,565,582	\$ 20,565,582	\$ 20,565,582	\$ 0	0.00%	\$ 20,565,582	\$ 20,565,582	\$ 0	0.00%
5B6	600-601	Food Stamp Intercept	\$ 1,263,289	\$ 5,283,920	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
Agency Fund Group Total			\$ 113,933,474	\$ 162,349,502	\$ 162,065,582	\$ 162,065,582	\$ 0	0.00%	\$ 162,065,582	\$ 162,065,582	\$ 0	0.00%
R12	600-643	Refunds and Audit Settlements	\$ 46,364	\$ 5,343,906	\$ 200,000	\$ 5,343,906	\$ 5,143,906	2,571.95%	\$ 200,000	\$ 5,343,906	\$ 5,143,906	2,571.95%
R13	600-644	Forgery Collections	---	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	0.00%	\$ 700,000	\$ 700,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 46,364	\$ 6,043,906	\$ 900,000	\$ 6,043,906	\$ 5,143,906	571.55%	\$ 900,000	\$ 6,043,906	\$ 5,143,906	571.55%
Job and Family Services, Department of Total			\$ 12,146,811,435	\$ 14,337,083,787	\$ 15,327,102,107	\$ 15,176,996,751	(\$150,105,356)	-0.98%	\$ 16,327,608,014	\$ 15,849,412,265	(\$478,195,749)	-2.93%
JCO Judicial Conference of Ohio												
GRF	018-321	Operating Expenses	\$ 1,067,688	\$ 1,124,207	\$ 1,124,000	\$ 1,124,000	\$ 0	0.00%	\$ 1,124,000	\$ 1,124,000	\$ 0	0.00%
GRF	018-502	Court Security Subsidy	\$ 38,017	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 1,105,705	\$ 1,124,207	\$ 1,124,000	\$ 1,124,000	\$ 0	0.00%	\$ 1,124,000	\$ 1,124,000	\$ 0	0.00%
403	018-601	Ohio Jury Instructions	\$ 156,202	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
General Services Fund Group Total			\$ 156,202	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
Judicial Conference of Ohio Total			\$ 1,261,907	\$ 1,324,207	\$ 1,324,000	\$ 1,324,000	\$ 0	0.00%	\$ 1,324,000	\$ 1,324,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
JSC Judiciary / Supreme Court												
GRF	005-321	Operating Expenses - Judiciary/Supreme Court	\$ 94,996,070	\$ 101,334,877	\$ 114,846,495	\$ 114,846,495	\$ 0	0.00%	\$ 119,867,425	\$ 119,867,425	\$ 0	0.00%
GRF	005-401	State Criminal Sentencing Council	\$ 289,530	\$ 300,308	\$ 346,194	\$ 346,194	\$ 0	0.00%	\$ 356,371	\$ 356,371	\$ 0	0.00%
GRF	005-402	Task Force On Family Law and Children	\$ 2,405	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	005-406	Law-Related Education	\$ 197,790	\$ 203,724	\$ 209,836	\$ 209,836	\$ 0	0.00%	\$ 216,131	\$ 216,131	\$ 0	0.00%
GRF	005-502	Commission for Legal Education Opportunity	---	\$ 150,000	\$ 685,000	\$ 685,000	\$ 0	0.00%	\$ 1,270,000	\$ 1,270,000	\$ 0	0.00%
GRF	010-321	Operating Expenses - Supreme Court	\$ 216,947	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 95,702,741	\$ 101,988,909	\$ 116,087,525	\$ 116,087,525	\$ 0	0.00%	\$ 121,709,927	\$ 121,709,927	\$ 0	0.00%
5Q7	005-608	Court Security Operations Manual	\$ 30,764	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
672	005-601	Continuing Judicial Education	\$ 100,040	\$ 265,000	\$ 126,000	\$ 126,000	\$ 0	0.00%	\$ 120,000	\$ 120,000	\$ 0	0.00%
General Services Fund Group Total			\$ 130,804	\$ 265,000	\$ 126,000	\$ 126,000	\$ 0	0.00%	\$ 120,000	\$ 120,000	\$ 0	0.00%
3J0	005-603	Federal Grants	\$ 516,075	\$ 1,114,887	\$ 1,030,061	\$ 1,030,061	\$ 0	0.00%	\$ 1,030,061	\$ 1,030,061	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 516,075	\$ 1,114,887	\$ 1,030,061	\$ 1,030,061	\$ 0	0.00%	\$ 1,030,061	\$ 1,030,061	\$ 0	0.00%
4C8	005-605	Attorney Registration	\$ 1,928,195	\$ 2,219,541	\$ 2,332,733	\$ 2,332,733	\$ 0	0.00%	\$ 2,495,171	\$ 2,495,171	\$ 0	0.00%
5T8	005-609	Grants and Awards	---	\$ 33,296	\$ 73,100	\$ 33,296	(\$39,804)	-54.45%	\$ 73,100	\$ 33,296	(\$39,804)	-54.45%
643	005-607	Commission on Continuing Legal Education	\$ 465,611	\$ 590,016	\$ 568,788	\$ 568,788	\$ 0	0.00%	\$ 587,210	\$ 587,210	\$ 0	0.00%
6A8	005-606	Supreme Court Admissions	\$ 851,199	\$ 1,194,558	\$ 1,230,514	\$ 1,230,514	\$ 0	0.00%	\$ 1,267,428	\$ 1,267,428	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 3,245,005	\$ 4,037,411	\$ 4,205,135	\$ 4,165,331	(\$39,804)	-0.95%	\$ 4,422,909	\$ 4,383,105	(\$39,804)	-0.90%
Judiciary / Supreme Court Total			\$ 99,594,626	\$ 107,406,207	\$ 121,448,721	\$ 121,408,917	(\$39,804)	-0.03%	\$ 127,282,897	\$ 127,243,093	(\$39,804)	-0.03%
LEC Lake Erie Commission												
4C0	780-601	Lake Erie Protection	\$ 987,520	\$ 1,070,975	\$ 1,070,975	\$ 1,070,975	\$ 0	0.00%	\$ 1,070,975	\$ 1,070,975	\$ 0	0.00%
5D8	780-602	Lake Erie Resources	\$ 452,039	\$ 689,004	\$ 689,004	\$ 689,004	\$ 0	0.00%	\$ 689,004	\$ 689,004	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 1,439,559	\$ 1,759,979	\$ 1,759,979	\$ 1,759,979	\$ 0	0.00%	\$ 1,759,979	\$ 1,759,979	\$ 0	0.00%
Lake Erie Commission Total			\$ 1,439,559	\$ 1,759,979	\$ 1,759,979	\$ 1,759,979	\$ 0	0.00%	\$ 1,759,979	\$ 1,759,979	\$ 0	0.00%
LRS Legal Rights Service												
GRF	054-100	Personal Services	\$ 242,522	\$ 217,386	\$ 203,475	\$ 193,516	(\$9,959)	-4.89%	\$ 203,475	\$ 193,514	(\$9,961)	-4.90%
GRF	054-200	Maintenance	\$ 44,599	\$ 39,918	\$ 34,808	\$ 33,938	(\$870)	-2.50%	\$ 34,808	\$ 33,938	(\$870)	-2.50%
GRF	054-300	Equipment	\$ 2,439	\$ 2,182	\$ 1,904	\$ 1,856	(\$48)	-2.52%	\$ 1,904	\$ 1,856	(\$48)	-2.52%
GRF	054-401	Ombudsman	\$ 306,942	\$ 291,247	\$ 381,154	\$ 321,423	(\$59,731)	-15.67%	\$ 443,288	\$ 321,425	(\$121,863)	-27.49%
General Revenue Fund Total			\$ 596,502	\$ 550,733	\$ 621,341	\$ 550,733	(\$70,608)	-11.36%	\$ 683,475	\$ 550,733	(\$132,742)	-19.42%
416	054-601	Gifts and Donations	\$ 26,982	\$ 1,352	\$ 1,352	\$ 1,352	\$ 0	0.00%	\$ 1,352	\$ 1,352	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
LRS Legal Rights Service												
524	054-608	Traumatic Brain Injury	\$ 107,345	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5M0	054-610	Settlements	\$ 261,796	\$ 75,000	\$ 75,000	\$ 75,000	\$ 0	0.00%	\$ 75,000	\$ 75,000	\$ 0	0.00%
General Services Fund Group Total			\$ 396,124	\$ 76,352	\$ 76,352	\$ 76,352	\$ 0	0.00%	\$ 76,352	\$ 76,352	\$ 0	0.00%
305	054-602	Protection and Advocacy-Developmentally Disabled	\$ 1,165,774	\$ 1,068,109	\$ 1,280,363	\$ 1,280,363	\$ 0	0.00%	\$ 1,280,363	\$ 1,280,363	\$ 0	0.00%
3B8	054-603	Protection and Advocacy-Mentally Ill	\$ 1,116,768	\$ 810,314	\$ 1,018,279	\$ 1,018,279	\$ 0	0.00%	\$ 1,018,279	\$ 1,018,279	\$ 0	0.00%
3N3	054-606	Protection and Advocacy-Individual Rights	\$ 494,090	\$ 468,445	\$ 507,648	\$ 507,648	\$ 0	0.00%	\$ 507,648	\$ 507,648	\$ 0	0.00%
3N9	054-607	Assistive Technology	\$ 39,364	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
3R9	054-604	Family Support Collaborative	\$ 262,740	\$ 242,500	\$ 242,500	\$ 242,500	\$ 0	0.00%	\$ 242,500	\$ 242,500	\$ 0	0.00%
3T2	054-609	Client Assistance Program	\$ 378,148	\$ 404,807	\$ 404,807	\$ 404,807	\$ 0	0.00%	\$ 404,807	\$ 404,807	\$ 0	0.00%
3X1	054-611	Protection and Advocacy for Beneficiaries of Social Security	\$ 115,817	\$ 187,784	\$ 187,784	\$ 187,784	\$ 0	0.00%	\$ 187,784	\$ 187,784	\$ 0	0.00%
3Z6	054-612	Traumatic Brain Injury	---	\$ 42,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 3,572,701	\$ 3,273,959	\$ 3,741,381	\$ 3,741,381	\$ 0	0.00%	\$ 3,741,381	\$ 3,741,381	\$ 0	0.00%
Legal Rights Service Total			\$ 4,565,327	\$ 3,901,044	\$ 4,439,074	\$ 4,368,466	(\$70,608)	-1.59%	\$ 4,501,208	\$ 4,368,466	(\$132,742)	-2.95%
JLE Joint Legislative Ethics Committee												
GRF	028-321	Legislative Ethics Committee	\$ 415,492	\$ 566,651	\$ 532,000	\$ 532,000	\$ 0	0.00%	\$ 551,000	\$ 551,000	\$ 0	0.00%
General Revenue Fund Total			\$ 415,492	\$ 566,651	\$ 532,000	\$ 532,000	\$ 0	0.00%	\$ 551,000	\$ 551,000	\$ 0	0.00%
4G7	028-601	Joint Legislative Ethics Committee	\$ 26,305	\$ 50,000	\$ 34,000	\$ 34,000	\$ 0	0.00%	\$ 34,000	\$ 34,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 26,305	\$ 50,000	\$ 34,000	\$ 34,000	\$ 0	0.00%	\$ 34,000	\$ 34,000	\$ 0	0.00%
Joint Legislative Ethics Committee Total			\$ 441,797	\$ 616,651	\$ 566,000	\$ 566,000	\$ 0	0.00%	\$ 585,000	\$ 585,000	\$ 0	0.00%
LSC Legislative Service Commission												
GRF	035-321	Operating Expense	\$ 12,246,566	\$ 13,397,773	\$ 14,470,000	\$ 14,470,000	\$ 0	0.00%	\$ 14,900,000	\$ 14,900,000	\$ 0	0.00%
GRF	035-402	Legislative Interns	\$ 810,009	\$ 939,882	\$ 975,000	\$ 975,000	\$ 0	0.00%	\$ 990,000	\$ 990,000	\$ 0	0.00%
GRF	035-403	Legislative Budget Office	\$ 189,072	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	035-404	Office of Education Oversight	\$ 926,550	\$ 1,147,960	\$ 1,219,832	\$ 1,219,832	\$ 0	0.00%	\$ 1,256,427	\$ 1,256,427	\$ 0	0.00%
GRF	035-405	Correctional Institution Inspection Committee	\$ 2,236	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	035-406	ATMS Replacement Project	\$ 13,132	\$ 83,331	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 20,000	\$ 0	0.00%
GRF	035-407	Legislative Task Force on Redistricting	\$ 971,855	\$ 173,450	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
GRF	035-409	National Associations	\$ 398,406	\$ 427,381	\$ 430,000	\$ 430,000	\$ 0	0.00%	\$ 441,000	\$ 441,000	\$ 0	0.00%
GRF	035-410	Legislative Information Systems	\$ 4,631,480	\$ 4,619,650	\$ 3,624,200	\$ 3,624,200	\$ 0	0.00%	\$ 3,624,200	\$ 3,624,200	\$ 0	0.00%
General Revenue Fund Total			\$ 20,189,307	\$ 20,789,427	\$ 20,839,032	\$ 20,839,032	\$ 0	0.00%	\$ 21,231,627	\$ 21,231,627	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
LSC Legislative Service Commission												
410	035-601	Sale of Publications	---	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 25,000	\$ 25,000	\$ 0	0.00%
4F6	035-603	Legislative Budget Services	\$ 117,459	\$ 145,000	\$ 149,350	\$ 149,350	\$ 0	0.00%	\$ 152,337	\$ 152,337	\$ 0	0.00%
General Services Fund Group Total			\$ 117,459	\$ 170,000	\$ 174,350	\$ 174,350	\$ 0	0.00%	\$ 177,337	\$ 177,337	\$ 0	0.00%
5V4	035-604	Education Studies	---	\$ 100,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			---	\$ 100,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Legislative Service Commission Total			\$ 20,306,766	\$ 21,059,427	\$ 21,013,382	\$ 21,013,382	\$ 0	0.00%	\$ 21,408,964	\$ 21,408,964	\$ 0	0.00%
LIB Library Board, State												
GRF	350-321	Operating Expenses	\$ 7,204,125	\$ 6,700,722	\$ 6,961,598	\$ 6,701,407	(\$260,191)	-3.74%	\$ 7,067,867	\$ 6,802,947	(\$264,920)	-3.75%
GRF	350-400	Ohio Public Library Information Network	\$ 686,016	\$ 0	\$ 5,000,000	\$ 0	(\$5,000,000)	-100.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
GRF	350-401	Ohioana Rental Payments	\$ 120,972	\$ 120,972	\$ 124,816	\$ 124,816	\$ 0	0.00%	\$ 124,816	\$ 124,816	\$ 0	0.00%
GRF	350-501	Cincinnati Public Library	\$ 702,480	\$ 615,172	\$ 673,327	\$ 584,414	(\$88,913)	-13.21%	\$ 696,233	\$ 569,803	(\$126,430)	-18.16%
GRF	350-502	Regional Library Systems	\$ 1,659,544	\$ 1,453,123	\$ 1,639,421	\$ 1,380,467	(\$258,954)	-15.80%	\$ 1,803,363	\$ 1,345,956	(\$457,407)	-25.36%
GRF	350-503	Cleveland Public Library	\$ 1,056,668	\$ 925,307	\$ 1,043,936	\$ 879,042	(\$164,894)	-15.80%	\$ 1,148,330	\$ 857,066	(\$291,264)	-25.36%
General Revenue Fund Total			\$ 11,429,806	\$ 9,815,296	\$ 15,443,098	\$ 9,670,146	(\$5,772,952)	-37.38%	\$ 15,840,609	\$ 14,700,588	(\$1,140,021)	-7.20%
139	350-602	Intra-Agency Service Charges	\$ 27,949	\$ 14,502	\$ 9,000	\$ 9,000	\$ 0	0.00%	\$ 9,000	\$ 9,000	\$ 0	0.00%
459	350-602	Interlibrary Service Charges	\$ 1,409,769	\$ 2,309,661	\$ 2,759,661	\$ 2,759,661	\$ 0	0.00%	\$ 2,809,661	\$ 2,809,661	\$ 0	0.00%
4S4	350-604	OPLIN Technology	\$ 5,744,793	\$ 7,777,962	\$ 1,450,000	\$ 6,450,000	\$ 5,000,000	344.83%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
General Services Fund Group Total			\$ 7,182,511	\$ 10,102,125	\$ 4,218,661	\$ 9,218,661	\$ 5,000,000	118.52%	\$ 3,818,661	\$ 3,818,661	\$ 0	0.00%
313	350-601	LSTA Federal	\$ 5,590,706	\$ 5,241,305	\$ 5,541,647	\$ 5,541,647	\$ 0	0.00%	\$ 5,541,647	\$ 5,541,647	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 5,590,706	\$ 5,241,305	\$ 5,541,647	\$ 5,541,647	\$ 0	0.00%	\$ 5,541,647	\$ 5,541,647	\$ 0	0.00%
Library Board, State Total			\$ 24,203,023	\$ 25,158,726	\$ 25,203,406	\$ 24,430,454	(\$772,952)	-3.07%	\$ 25,200,917	\$ 24,060,896	(\$1,140,021)	-4.52%
LCO Liquor Control Commission												
043	970-321	Operating Expenses	\$ 652,156	\$ 756,472	\$ 756,472	\$ 779,886	\$ 23,414	3.10%	\$ 756,472	\$ 794,387	\$ 37,915	5.01%
Liquor Control Fund Group Total			\$ 652,156	\$ 756,472	\$ 756,472	\$ 779,886	\$ 23,414	3.10%	\$ 756,472	\$ 794,387	\$ 37,915	5.01%
Liquor Control Commission Total			\$ 652,156	\$ 756,472	\$ 756,472	\$ 779,886	\$ 23,414	3.10%	\$ 756,472	\$ 794,387	\$ 37,915	5.01%
LOT Lottery Commission, Ohio												
044	950-100	Personal Services	\$ 23,718,456	\$ 25,164,204	\$ 25,164,204	\$ 25,114,200	(\$50,004)	-0.20%	\$ 25,164,204	\$ 25,133,314	(\$30,890)	-0.12%
044	950-200	Maintenance	\$ 17,553,779	\$ 24,363,840	\$ 21,096,531	\$ 20,100,168	(\$996,363)	-4.72%	\$ 21,122,437	\$ 20,120,268	(\$1,002,169)	-4.74%
044	950-300	Equipment	\$ 2,224,887	\$ 3,664,576	\$ 3,664,576	\$ 3,067,250	(\$597,326)	-16.30%	\$ 3,664,576	\$ 3,113,259	(\$551,317)	-15.04%
044	950-402	Game and Advertising Contracts	\$ 56,659,038	\$ 64,624,331	\$ 68,683,000	\$ 68,683,000	\$ 0	0.00%	\$ 68,683,000	\$ 68,683,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
LOT Lottery Commission, Ohio												
044	950-500	Problem Gambling Subsidy	---	\$ 335,000	\$ 335,000	\$ 335,000	\$ 0	0.00%	\$ 335,000	\$ 335,000	\$ 0	0.00%
044	950-601	Prizes, Bonuses and Commissions	\$ 169,428,927	\$ 132,532,127	\$ 166,173,455	\$ 166,173,455	\$ 0	0.00%	\$ 166,173,455	\$ 166,173,455	\$ 0	0.00%
871	950-602	Annuity Prizes	\$ 156,088,753	\$ 188,275,991	\$ 162,228,451	\$ 162,228,451	\$ 0	0.00%	\$ 162,185,260	\$ 162,185,260	\$ 0	0.00%
872	950-603	Unclaimed Prize Awards	\$ 12,981,264	\$ 13,354,976	\$ 24,000,000	\$ 0	(\$24,000,000)	-100.00%	\$ 24,000,000	\$ 0	(\$24,000,000)	-100.00%
State Lottery Fund Group Total			\$ 438,655,103	\$ 452,315,045	\$ 471,345,217	\$ 445,701,524	(\$25,643,693)	-5.44%	\$ 471,327,932	\$ 445,743,556	(\$25,584,376)	-5.43%
Lottery Commission, Ohio Total			\$ 438,655,103	\$ 452,315,045	\$ 471,345,217	\$ 445,701,524	(\$25,643,693)	-5.44%	\$ 471,327,932	\$ 445,743,556	(\$25,584,376)	-5.43%
MED State Medical Board												
5C6	883-609	State Medical Board Operating	\$ 6,135,817	\$ 6,728,302	\$ 7,256,448	\$ 6,991,505	(\$264,943)	-3.65%	\$ 7,365,467	\$ 7,092,484	(\$272,983)	-3.71%
General Services Fund Group Total			\$ 6,135,817	\$ 6,728,302	\$ 7,256,448	\$ 6,991,505	(\$264,943)	-3.65%	\$ 7,365,467	\$ 7,092,484	(\$272,983)	-3.71%
State Medical Board Total			\$ 6,135,817	\$ 6,728,302	\$ 7,256,448	\$ 6,991,505	(\$264,943)	-3.65%	\$ 7,365,467	\$ 7,092,484	(\$272,983)	-3.71%
DMH Mental Health, Department of												
GRF	332-401	Forensic Services	\$ 4,152,291	\$ 4,230,387	\$ 4,469,024	\$ 4,338,858	(\$130,166)	-2.91%	\$ 4,603,094	\$ 4,338,858	(\$264,236)	-5.74%
GRF	333-100	Personal Services - Central Administration	\$ 17,124,762	\$ 16,387,169	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	333-200	Maintenance - Central Administration	\$ 2,278,226	\$ 2,092,965	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	333-300	Equipment - Central Administration	\$ 385,935	\$ 380,349	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	333-321	Central Administration	---	\$ 0	\$ 22,808,798	\$ 22,808,798	\$ 0	0.00%	\$ 28,178,778	\$ 24,178,778	(\$4,000,000)	-14.20%
GRF	333-402	Resident Trainees	\$ 1,551,633	\$ 1,330,796	\$ 1,545,303	\$ 1,364,919	(\$180,384)	-11.67%	\$ 1,591,662	\$ 1,364,919	(\$226,743)	-14.25%
GRF	333-403	Pre-admission Screening Expenses	\$ 638,246	\$ 633,882	\$ 669,639	\$ 650,135	(\$19,504)	-2.91%	\$ 689,728	\$ 650,135	(\$39,593)	-5.74%
GRF	333-415	Lease Rental Payments	\$ 24,581,264	\$ 26,275,300	\$ 25,935,650	\$ 25,935,650	\$ 0	0.00%	\$ 23,206,750	\$ 23,206,750	\$ 0	0.00%
GRF	333-416	Research Program Evaluation	\$ 810,289	\$ 993,438	\$ 1,001,551	\$ 1,001,551	\$ 0	0.00%	\$ 1,031,805	\$ 1,001,551	(\$30,254)	-2.93%
GRF	333-701	Cambridge Environment Improvement	\$ 95,263	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	334-408	Community and Hospital Mental Health Services	\$ 356,719,170	\$ 363,404,622	\$ 380,249,629	\$ 380,249,629	\$ 0	0.00%	\$ 390,506,082	\$ 390,506,082	\$ 0	0.00%
GRF	334-506	Court Costs	\$ 926,461	\$ 952,236	\$ 1,005,952	\$ 976,652	(\$29,300)	-2.91%	\$ 1,036,130	\$ 976,652	(\$59,478)	-5.74%
GRF	335-419	Community Medication Subsidy	\$ 7,682,295	\$ 7,509,010	\$ 8,856,781	\$ 7,711,092	(\$1,145,689)	-12.94%	\$ 10,185,299	\$ 7,959,798	(\$2,225,501)	-21.85%
GRF	335-502	Community Mental Health Programs	\$ 36,612,580	\$ 33,987,444	\$ 39,311,675	\$ 0	(\$39,311,675)	-100.00%	\$ 40,491,024	\$ 0	(\$40,491,024)	-100.00%
GRF	335-505	Local MH Systems of Care	---	\$ 0	\$ 0	\$ 89,687,868	\$ 89,687,868	N/A	\$ 0	\$ 89,687,868	\$ 89,687,868	N/A
GRF	335-508	Services for Severely Mentally Disabled	\$ 57,716,586	\$ 55,700,424	\$ 82,150,428	\$ 0	(\$82,150,428)	-100.00%	\$ 106,179,522	\$ 0	(\$106,179,522)	-100.00%
General Revenue Fund Total			\$ 511,275,001	\$ 513,878,022	\$ 568,004,430	\$ 534,725,152	(\$33,279,278)	-5.86%	\$ 607,699,874	\$ 543,871,391	(\$63,828,483)	-10.50%
149	333-609	Central Office Rotary - Operating	\$ 2,513,951	\$ 2,037,918	\$ 1,087,454	\$ 1,087,454	\$ 0	0.00%	\$ 1,103,578	\$ 1,103,578	\$ 0	0.00%
149	334-609	Hospital Rotary - Operating	\$ 17,698,111	\$ 10,451,492	\$ 22,908,053	\$ 22,908,053	\$ 0	0.00%	\$ 24,408,053	\$ 24,408,053	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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DMH Mental Health, Department of												
150	334-620	Special Education	\$ 120,557	\$ 152,500	\$ 120,930	\$ 120,930	\$ 0	0.00%	\$ 120,930	\$ 120,930	\$ 0	0.00%
4N8	335-606	Family Stability Incentive	\$ 4,054,295	\$ 7,647,115	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4P9	335-604	Community Mental Health Projects	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
General Services Fund Group Total			\$ 24,586,915	\$ 20,489,025	\$ 24,316,437	\$ 24,316,437	\$ 0	0.00%	\$ 25,832,561	\$ 25,832,561	\$ 0	0.00%
324	333-605	Medicaid/Medicare	\$ 507,660	\$ 959,705	\$ 523,761	\$ 523,761	\$ 0	0.00%	\$ 514,923	\$ 514,923	\$ 0	0.00%
324	334-605	Medicaid/Medicare	\$ 11,406,738	\$ 12,825,989	\$ 10,484,944	\$ 10,484,944	\$ 0	0.00%	\$ 10,916,925	\$ 10,916,925	\$ 0	0.00%
3A6	335-608	Federal Miscellaneous	---	\$ 28,172	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3A7	333-612	Social Services Block Grant	---	\$ 25,000	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
3A7	335-612	Social Services Block Grant	\$ 7,076,735	\$ 9,314,108	\$ 9,314,108	\$ 9,314,108	\$ 0	0.00%	\$ 9,314,108	\$ 9,314,108	\$ 0	0.00%
3A8	333-613	Federal Grant-Administration	\$ 75,946	\$ 58,000	\$ 57,470	\$ 57,470	\$ 0	0.00%	\$ 57,984	\$ 57,984	\$ 0	0.00%
3A8	335-613	Federal Grant - Community Mental Health Board Subsidy	\$ 1,663,741	\$ 1,717,040	\$ 1,717,040	\$ 1,717,040	\$ 0	0.00%	\$ 1,717,040	\$ 1,717,040	\$ 0	0.00%
3A9	333-614	Mental Health Block Grant	\$ 933,787	\$ 819,171	\$ 827,363	\$ 827,363	\$ 0	0.00%	\$ 835,636	\$ 835,636	\$ 0	0.00%
3A9	335-614	Mental Health Block Grant	\$ 16,554,473	\$ 14,679,952	\$ 16,887,218	\$ 16,887,218	\$ 0	0.00%	\$ 17,056,090	\$ 17,056,090	\$ 0	0.00%
3B0	334-617	Elementary/Secondary Education	\$ 152,392	\$ 214,340	\$ 248,644	\$ 248,644	\$ 0	0.00%	\$ 251,866	\$ 251,866	\$ 0	0.00%
3B1	333-635	Community Medicaid Expansion	\$ 5,119,310	\$ 8,230,202	\$ 4,126,430	\$ 4,126,430	\$ 0	0.00%	\$ 4,145,222	\$ 4,145,222	\$ 0	0.00%
3B1	334-635	Hospital Medicaid Expansion	\$ 4,534,931	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%	\$ 2,000,000	\$ 2,000,000	\$ 0	0.00%
3B1	335-635	Community Medicaid Expansion	\$ 181,611,451	\$ 205,000,000	\$ 220,472,136	\$ 220,472,136	\$ 0	0.00%	\$ 237,766,721	\$ 237,766,721	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 229,637,164	\$ 255,871,679	\$ 266,684,114	\$ 266,684,114	\$ 0	0.00%	\$ 284,576,515	\$ 284,576,515	\$ 0	0.00%
485	333-632	Mental Health Operating	\$ 25,612	\$ 134,233	\$ 134,233	\$ 134,233	\$ 0	0.00%	\$ 134,233	\$ 134,233	\$ 0	0.00%
485	334-632	Mental Health Operating	\$ 2,973,866	\$ 1,989,912	\$ 2,387,253	\$ 2,387,253	\$ 0	0.00%	\$ 2,476,297	\$ 2,476,297	\$ 0	0.00%
4X5	333-607	Behavioral Health Medicaid Services	\$ 2,562,848	\$ 2,828,385	\$ 2,913,327	\$ 2,913,327	\$ 0	0.00%	\$ 3,000,634	\$ 3,000,634	\$ 0	0.00%
5L2	334-619	Health Foundation/Greater Cincinnati	\$ 187,053	\$ 120,410	\$ 26,000	\$ 26,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
5M2	333-602	PWLC Campus Improvement	\$ 911,895	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
632	335-616	Community Capital Replacement	\$ 171,619	\$ 250,000	\$ 250,000	\$ 250,000	\$ 0	0.00%	\$ 250,000	\$ 250,000	\$ 0	0.00%
692	334-636	Community Mental Health Board Risk Fund	---	\$ 370,356	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 6,832,893	\$ 5,893,296	\$ 6,010,813	\$ 6,010,813	\$ 0	0.00%	\$ 6,161,164	\$ 6,161,164	\$ 0	0.00%
151	235-601	General Administration	\$ 77,350,307	\$ 78,181,973	\$ 85,181,973	\$ 85,181,973	\$ 0	0.00%	\$ 85,181,973	\$ 85,181,973	\$ 0	0.00%
Intragovernmental Service Fund Group Total			\$ 77,350,307	\$ 78,181,973	\$ 85,181,973	\$ 85,181,973	\$ 0	0.00%	\$ 85,181,973	\$ 85,181,973	\$ 0	0.00%
Mental Health, Department of Total			\$ 849,682,280	\$ 874,313,995	\$ 950,197,767	\$ 916,918,489	(\$33,279,278)	-3.50%	\$ 1,009,452,087	\$ 945,623,604	(\$63,828,483)	-6.32%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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DMR Mental Retardation and Developmental Disabilities, Department of												
GRF	320-321	Central Administration	\$ 9,899,611	\$ 8,994,500	\$ 11,361,253	\$ 9,174,390	(\$2,186,863)	-19.25%	\$ 12,019,083	\$ 9,357,878	(\$2,661,205)	-22.14%
GRF	320-411	Special Olympics	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	320-412	Protective Services	\$ 1,499,991	\$ 1,420,658	\$ 1,756,811	\$ 1,911,471	\$ 154,660	8.80%	\$ 1,916,670	\$ 2,008,330	\$ 91,660	4.78%
GRF	320-415	Lease-Rental Payments	\$ 24,581,264	\$ 26,275,300	\$ 25,935,650	\$ 25,935,650	\$ 0	0.00%	\$ 23,206,750	\$ 23,206,750	\$ 0	0.00%
GRF	322-405	State Use Program	\$ 242,004	\$ 258,068	\$ 324,685	\$ 268,792	(\$55,893)	-17.21%	\$ 324,685	\$ 273,510	(\$51,175)	-15.76%
GRF	322-413	Residential and Support Services	\$ 137,669,440	\$ 140,628,931	\$ 8,687,497	\$ 8,439,337	(\$248,160)	-2.86%	\$ 8,687,447	\$ 8,450,787	(\$236,660)	-2.72%
GRF	322-416	Waiver State Match	---	\$ 0	\$ 97,157,460	\$ 95,695,198	(\$1,462,262)	-1.51%	\$ 101,482,014	\$ 100,019,747	(\$1,462,267)	-1.44%
GRF	322-417	Supported Living	---	\$ 0	\$ 44,515,171	\$ 43,179,715	(\$1,335,456)	-3.00%	\$ 44,515,171	\$ 43,179,715	(\$1,335,456)	-3.00%
GRF	322-451	Family Support Services	\$ 7,975,870	\$ 6,801,473	\$ 7,975,870	\$ 6,975,870	(\$1,000,000)	-12.54%	\$ 7,975,870	\$ 6,975,870	(\$1,000,000)	-12.54%
GRF	322-452	Service and Support Administration	\$ 8,849,707	\$ 8,628,481	\$ 9,874,628	\$ 8,849,724	(\$1,024,904)	-10.38%	\$ 9,874,628	\$ 8,849,724	(\$1,024,904)	-10.38%
GRF	322-501	County Boards Subsidies	\$ 49,708,303	\$ 44,643,794	\$ 45,317,644	\$ 31,795,691	(\$13,521,953)	-29.84%	\$ 49,317,644	\$ 31,795,691	(\$17,521,953)	-35.53%
GRF	322-503	Tax Equity	---	\$ 0	\$ 19,500,000	\$ 14,000,000	(\$5,500,000)	-28.21%	\$ 26,000,000	\$ 15,000,000	(\$11,000,000)	-42.31%
GRF	323-321	Residential Facilities Operations	\$ 100,499,356	\$ 98,150,607	\$ 105,605,560	\$ 103,402,750	(\$2,202,810)	-2.09%	\$ 122,073,965	\$ 104,634,635	(\$17,439,330)	-14.29%
General Revenue Fund Total			\$ 341,125,545	\$ 335,801,812	\$ 378,012,229	\$ 349,628,588	(\$28,383,641)	-7.51%	\$ 407,393,927	\$ 353,752,637	(\$53,641,290)	-13.17%
152	323-609	Residential Facilities Support	\$ 606,527	\$ 912,177	\$ 1,912,177	\$ 912,177	(\$1,000,000)	-52.30%	\$ 1,912,177	\$ 912,177	(\$1,000,000)	-52.30%
488	322-603	Residential Services Refund	\$ 928,265	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
4B5	320-640	Conference/Training	\$ 17,887	\$ 8,652	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
4J6	322-607	Intersystems Services - Youth	\$ 1,809,528	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4J6	322-645	Intersystem Services for Children	\$ 1,409,197	\$ 2,882,788	\$ 5,000,000	\$ 3,300,000	(\$1,700,000)	-34.00%	\$ 5,000,000	\$ 3,300,000	(\$1,700,000)	-34.00%
4U4	322-606	Community MR and DD Trust	---	\$ 131,250	\$ 400,000	\$ 300,000	(\$100,000)	-25.00%	\$ 400,000	\$ 300,000	(\$100,000)	-25.00%
4V1	322-611	Program Support	\$ 981,854	\$ 2,000,000	\$ 2,000,000	\$ 610,000	(\$1,390,000)	-69.50%	\$ 2,000,000	\$ 625,000	(\$1,375,000)	-68.75%
General Services Fund Group Total			\$ 5,753,258	\$ 5,934,867	\$ 10,712,177	\$ 6,522,177	(\$4,190,000)	-39.11%	\$ 10,712,177	\$ 6,537,177	(\$4,175,000)	-38.97%
325	320-634	Protective Services	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
325	322-608	Federal Grants - Operating Expenses	\$ 1,065,281	\$ 1,360,000	\$ 2,374,950	\$ 2,023,587	(\$351,363)	-14.79%	\$ 1,482,452	\$ 1,833,815	\$ 351,363	23.70%
325	322-612	Social Service Block Grant	\$ 9,982,234	\$ 11,500,000	\$ 10,319,346	\$ 10,319,346	\$ 0	0.00%	\$ 10,330,830	\$ 10,330,830	\$ 0	0.00%
325	322-617	Education Grants - Operating	\$ 8,439	\$ 115,000	\$ 75,500	\$ 75,500	\$ 0	0.00%	\$ 75,500	\$ 75,500	\$ 0	0.00%
325	323-608	Federal Grants - Subsidies	\$ 333,764	\$ 536,000	\$ 571,381	\$ 571,381	\$ 0	0.00%	\$ 582,809	\$ 582,809	\$ 0	0.00%
325	323-617	Education Grants - Residential Facilities	\$ 356,298	\$ 411,000	\$ 425,000	\$ 425,000	\$ 0	0.00%	\$ 425,000	\$ 425,000	\$ 0	0.00%
3A4	320-605	Administrative Support	\$ 3,863,732	\$ 12,492,892	\$ 12,492,892	\$ 12,492,892	\$ 0	0.00%	\$ 12,492,892	\$ 12,492,892	\$ 0	0.00%
3A4	322-605	Community Program Support	\$ 657,994	\$ 890,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
3A4	322-610	Community Residential Support	---	\$ 0	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DMR Mental Retardation and Developmental Disabilities, Department of												
3A4	323-605	Residential Facilities Reimbursement	\$ 106,580,994	\$ 114,539,884	\$ 128,736,729	\$ 128,736,729	\$ 0	0.00%	\$ 128,831,708	\$ 128,831,708	\$ 0	0.00%
3A5	320-613	DD Council Operating Expenses	\$ 905,322	\$ 992,486	\$ 861,000	\$ 861,000	\$ 0	0.00%	\$ 861,000	\$ 861,000	\$ 0	0.00%
3A5	322-613	DD Council Grants	\$ 2,153,524	\$ 3,358,290	\$ 3,130,000	\$ 3,130,000	\$ 0	0.00%	\$ 3,130,000	\$ 3,130,000	\$ 0	0.00%
3G6	322-639	Medicaid Waiver	\$ 145,491,897	\$ 180,039,948	\$ 344,068,714	\$ 344,068,714	\$ 0	0.00%	\$ 373,772,814	\$ 373,772,814	\$ 0	0.00%
3M7	322-650	CAFS Medicaid	\$ 191,543,590	\$ 237,807,365	\$ 254,739,737	\$ 254,739,737	\$ 0	0.00%	\$ 267,668,087	\$ 267,668,087	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 463,093,069	\$ 564,192,865	\$ 759,395,249	\$ 759,043,886	(\$351,363)	-0.05%	\$ 801,253,092	\$ 801,604,455	\$ 351,363	0.04%
489	323-632	Operating Expense	\$ 11,465,025	\$ 12,125,628	\$ 12,125,628	\$ 12,125,628	\$ 0	0.00%	\$ 12,125,628	\$ 12,125,628	\$ 0	0.00%
4K8	322-604	Waiver-Match	\$ 13,183,009	\$ 14,039,133	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%
5H0	322-619	Medicaid Repayment	---	\$ 0	\$ 25,000	\$ 25,000	\$ 0	0.00%	\$ 25,000	\$ 25,000	\$ 0	0.00%
5S2	590-622	Medicaid Administration & Oversight	---	\$ 2,969,552	\$ 2,969,552	\$ 2,969,552	\$ 0	0.00%	\$ 2,969,552	\$ 2,969,552	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 24,648,033	\$ 29,134,313	\$ 27,120,180	\$ 27,120,180	\$ 0	0.00%	\$ 27,120,180	\$ 27,120,180	\$ 0	0.00%
Mental Retardation and Developmental Disabilities, Department of Total			\$ 834,619,905	\$ 935,063,857	\$ 1,175,239,835	\$ 1,142,314,831	(\$32,925,004)	-2.80%	\$ 1,246,479,376	\$ 1,189,014,449	(\$57,464,927)	-4.61%
MIH Minority Health, Commission on												
GRF	149-321	Operating Expenses	\$ 539,318	\$ 557,683	\$ 614,895	\$ 572,679	(\$42,216)	-6.87%	\$ 623,906	\$ 575,948	(\$47,958)	-7.69%
GRF	149-501	Minority Health Grants	\$ 840,231	\$ 751,477	\$ 846,111	\$ 751,478	(\$94,633)	-11.18%	\$ 1,000,000	\$ 751,478	(\$248,522)	-24.85%
GRF	149-502	Lupus Program	\$ 144,485	\$ 141,556	\$ 168,000	\$ 141,556	(\$26,444)	-15.74%	\$ 168,000	\$ 141,556	(\$26,444)	-15.74%
General Revenue Fund Total			\$ 1,524,034	\$ 1,450,716	\$ 1,629,006	\$ 1,465,713	(\$163,293)	-10.02%	\$ 1,791,906	\$ 1,468,982	(\$322,924)	-18.02%
3J9	149-602	Federal Grants	\$ 157,240	\$ 400,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 150,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 157,240	\$ 400,000	\$ 150,000	\$ 150,000	\$ 0	0.00%	\$ 150,000	\$ 150,000	\$ 0	0.00%
4C2	149-601	Minority Health Conference	\$ 219,294	\$ 150,000	\$ 320,776	\$ 150,000	(\$170,776)	-53.24%	\$ 320,776	\$ 150,000	(\$170,776)	-53.24%
State Special Revenue Fund Group Total			\$ 219,294	\$ 150,000	\$ 320,776	\$ 150,000	(\$170,776)	-53.24%	\$ 320,776	\$ 150,000	(\$170,776)	-53.24%
Minority Health, Commission on Total			\$ 1,900,568	\$ 2,000,716	\$ 2,099,782	\$ 1,765,713	(\$334,069)	-15.91%	\$ 2,262,682	\$ 1,768,982	(\$493,700)	-21.82%
CRB Motor Vehicle Collision Repair Registration, Board of												
5H9	865-609	Operating Expenses	\$ 233,483	\$ 262,952	\$ 289,247	\$ 285,497	(\$3,750)	-1.30%	\$ 318,172	\$ 314,422	(\$3,750)	-1.18%
General Services Fund Group Total			\$ 233,483	\$ 262,952	\$ 289,247	\$ 285,497	(\$3,750)	-1.30%	\$ 318,172	\$ 314,422	(\$3,750)	-1.18%
Motor Vehicle Collision Repair Registration, Board of Total			\$ 233,483	\$ 262,952	\$ 289,247	\$ 285,497	(\$3,750)	-1.30%	\$ 318,172	\$ 314,422	(\$3,750)	-1.18%
DNR Natural Resources, Department of												
061	725-405	Clean Ohio Operating	---	\$ 155,000	\$ 155,000	\$ 155,000	\$ 0	0.00%	\$ 155,000	\$ 155,000	\$ 0	0.00%
Clean Ohio Fund Total			---	\$ 155,000	\$ 155,000	\$ 155,000	\$ 0	0.00%	\$ 155,000	\$ 155,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DNR Natural Resources, Department of												
GRF	725-401	Wildlife-GRF Central Support	\$ 258,177	\$ 162,704	\$ 1,445,816	\$ 0	(\$1,445,816)	-100.00%	\$ 1,772,274	\$ 0	(\$1,772,274)	-100.00%
GRF	725-404	Fountain Square Rental Payments - OBA	\$ 1,081,029	\$ 1,089,100	\$ 1,093,300	\$ 1,093,300	\$ 0	0.00%	\$ 1,094,800	\$ 1,094,800	\$ 0	0.00%
GRF	725-407	Conservation Reserve Enhancement Program	\$ 1,778,098	\$ 1,567,659	\$ 1,607,855	\$ 1,218,750	(\$389,105)	-24.20%	\$ 1,607,855	\$ 1,218,750	(\$389,105)	-24.20%
GRF	725-412	Reclamation Commission	\$ 32,359	\$ 57,934	\$ 50,507	\$ 0	(\$50,507)	-100.00%	\$ 50,507	\$ 0	(\$50,507)	-100.00%
GRF	725-413	OPFC Lease Rental Payments	\$ 15,409,855	\$ 14,279,000	\$ 15,066,500	\$ 15,066,500	\$ 0	0.00%	\$ 17,709,500	\$ 17,709,500	\$ 0	0.00%
GRF	725-415	Mine Examining Board	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	725-423	Stream & Groundwater Gauging	\$ 410,314	\$ 390,375	\$ 440,424	\$ 331,819	(\$108,605)	-24.66%	\$ 484,466	\$ 331,819	(\$152,647)	-31.51%
GRF	725-425	Wildlife License Reimbursement	\$ 925,900	\$ 816,319	\$ 1,000,000	\$ 487,500	(\$512,500)	-51.25%	\$ 1,000,000	\$ 487,500	(\$512,500)	-51.25%
GRF	725-456	Canal Lands	\$ 368,333	\$ 332,859	\$ 341,394	\$ 332,859	(\$8,535)	-2.50%	\$ 341,394	\$ 332,859	(\$8,535)	-2.50%
GRF	725-502	Soil and Water Districts	\$ 10,762,445	\$ 10,302,859	\$ 10,692,035	\$ 9,262,500	(\$1,429,535)	-13.37%	\$ 12,509,773	\$ 9,018,750	(\$3,491,023)	-27.91%
GRF	725-903	Natural Resources General Obligation Debt Service	\$ 17,650,055	\$ 22,101,900	\$ 23,808,300	\$ 23,808,300	\$ 0	0.00%	\$ 26,914,300	\$ 26,914,300	\$ 0	0.00%
GRF	726-321	Administration - MARCS	---	\$ 0	\$ 3,715,652	\$ 0	(\$3,715,652)	-100.00%	\$ 3,256,115	\$ 0	(\$3,256,115)	-100.00%
GRF	727-321	Division of Forestry	\$ 9,452,211	\$ 9,068,735	\$ 9,511,267	\$ 9,503,082	(\$8,185)	-0.09%	\$ 9,611,267	\$ 9,630,384	\$ 19,117	0.20%
GRF	728-321	Division of Geological Survey	\$ 1,968,934	\$ 1,986,083	\$ 2,220,583	\$ 1,980,135	(\$240,448)	-10.83%	\$ 2,679,286	\$ 1,991,163	(\$688,123)	-25.68%
GRF	729-321	Office of Information Technology	\$ 764,564	\$ 1,620,937	\$ 532,000	\$ 440,895	(\$91,105)	-17.13%	\$ 532,000	\$ 440,895	(\$91,105)	-17.13%
GRF	730-321	Division of Parks and Recreation	\$ 33,005,733	\$ 31,954,043	\$ 36,240,854	\$ 34,689,553	(\$1,551,301)	-4.28%	\$ 39,821,799	\$ 37,464,717	(\$2,357,082)	-5.92%
GRF	733-321	Division of Water	\$ 3,732,219	\$ 3,505,519	\$ 3,778,537	\$ 3,355,830	(\$422,707)	-11.19%	\$ 3,849,433	\$ 3,237,619	(\$611,814)	-15.89%
GRF	736-321	Division of Engineering	\$ 3,479,663	\$ 3,424,772	\$ 3,804,278	\$ 3,410,852	(\$393,426)	-10.34%	\$ 3,916,006	\$ 3,436,918	(\$479,088)	-12.23%
GRF	737-321	Division of Soil and Water	\$ 4,363,326	\$ 3,983,426	\$ 4,333,731	\$ 3,995,288	(\$338,443)	-7.81%	\$ 4,697,731	\$ 4,014,788	(\$682,943)	-14.54%
GRF	738-321	Real Estate and Land Management	\$ 2,481,335	\$ 2,332,586	\$ 2,547,660	\$ 2,322,031	(\$225,629)	-8.86%	\$ 2,911,754	\$ 2,331,781	(\$579,973)	-19.92%
GRF	741-321	Division of Natural Areas and Preserves	\$ 3,203,239	\$ 3,104,405	\$ 3,512,406	\$ 3,238,612	(\$273,794)	-7.80%	\$ 3,878,646	\$ 3,226,656	(\$651,990)	-16.81%
GRF	743-321	Division of Civilian Conservation	\$ 134,120	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	744-321	Division of Mineral Resources Management	\$ 3,346,892	\$ 3,398,238	\$ 3,484,564	\$ 3,439,744	(\$44,820)	-1.29%	\$ 3,502,836	\$ 3,495,967	(\$6,869)	-0.20%
General Revenue Fund Total			\$ 114,626,801	\$ 115,479,453	\$ 129,227,663	\$ 117,977,550	(\$11,250,113)	-8.71%	\$ 142,141,742	\$ 126,379,166	(\$15,762,576)	-11.09%
155	725-601	Departmental Projects	\$ 2,128,596	\$ 4,086,679	\$ 2,645,479	\$ 2,645,479	\$ 0	0.00%	\$ 2,831,337	\$ 2,831,337	\$ 0	0.00%
157	725-651	Central Support Indirect	\$ 7,276,627	\$ 8,423,094	\$ 8,272,102	\$ 8,272,102	\$ 0	0.00%	\$ 8,423,094	\$ 8,423,094	\$ 0	0.00%
158	725-604	Natural Resources Publication Center Intrastate	\$ 68,135	\$ 94,595	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
161	725-635	Parks Facilities Maintenance	\$ 1,607,447	\$ 3,063,124	\$ 3,063,124	\$ 2,063,124	(\$1,000,000)	-32.65%	\$ 3,063,124	\$ 2,576,240	(\$486,884)	-15.90%
162	725-625	CCC Operations	\$ 7,548,817	\$ 7,360,647	\$ 7,819,940	\$ 0	(\$7,819,940)	-100.00%	\$ 7,942,307	\$ 0	(\$7,942,307)	-100.00%
204	725-687	Information Services	\$ 2,203,904	\$ 3,971,856	\$ 3,384,275	\$ 3,384,275	\$ 0	0.00%	\$ 3,476,627	\$ 3,476,627	\$ 0	0.00%
206	725-689	REALM Support Services	\$ 489,480	\$ 475,000	\$ 475,000	\$ 475,000	\$ 0	0.00%	\$ 475,000	\$ 475,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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DNR Natural Resources, Department of												
207	725-690	Real Estate Services	\$ 31,567	\$ 54,000	\$ 54,000	\$ 54,000	\$ 0	0.00%	\$ 54,000	\$ 54,000	\$ 0	0.00%
430	725-671	Canal Lands	\$ 1,000,174	\$ 1,259,511	\$ 1,119,834	\$ 1,119,834	\$ 0	0.00%	\$ 1,059,056	\$ 1,059,056	\$ 0	0.00%
4D5	725-618	Recycled Materials	\$ 10,836	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
4S9	725-622	NatureWorks Personnel	\$ 727,648	\$ 832,528	\$ 908,516	\$ 908,516	\$ 0	0.00%	\$ 983,103	\$ 983,103	\$ 0	0.00%
4X8	725-662	Water Resources Council	\$ 55,280	\$ 282,524	\$ 282,524	\$ 282,524	\$ 0	0.00%	\$ 282,524	\$ 282,524	\$ 0	0.00%
508	725-684	Natural Resources Publication Center Interstate	\$ 131,341	\$ 245,808	\$ 209,364	\$ 209,364	\$ 0	0.00%	\$ 215,626	\$ 215,626	\$ 0	0.00%
510	725-631	Maintenance - State-owned Residences	\$ 243,706	\$ 256,710	\$ 257,905	\$ 255,905	(\$2,000)	-0.78%	\$ 262,849	\$ 260,849	(\$2,000)	-0.76%
516	725-620	Water Management	\$ 2,062,359	\$ 2,522,146	\$ 3,663,849	\$ 3,663,849	\$ 0	0.00%	\$ 2,342,814	\$ 2,342,814	\$ 0	0.00%
519	725-623	Burr Oak Water Plant	\$ 1,167	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5F9	725-663	Flood Reimbursement	\$ 85,729	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
635	725-664	Fountain Square Facilities Management	\$ 2,601,256	\$ 2,821,999	\$ 3,104,199	\$ 3,104,199	\$ 0	0.00%	\$ 3,104,199	\$ 3,104,199	\$ 0	0.00%
697	725-670	Submerged Lands	\$ 566,750	\$ 615,000	\$ 507,099	\$ 507,099	\$ 0	0.00%	\$ 542,011	\$ 542,011	\$ 0	0.00%
General Services Fund Group Total			\$ 28,840,819	\$ 36,415,221	\$ 35,817,210	\$ 26,995,270	(\$8,821,940)	-24.63%	\$ 35,107,671	\$ 26,676,480	(\$8,431,191)	-24.02%
328	725-603	Forestry Federal	\$ 1,295,042	\$ 1,200,000	\$ 1,530,561	\$ 1,530,561	\$ 0	0.00%	\$ 1,484,531	\$ 1,484,531	\$ 0	0.00%
332	725-669	Federal Mine Safety Grant	\$ 364,403	\$ 260,000	\$ 247,364	\$ 247,364	\$ 0	0.00%	\$ 258,103	\$ 258,103	\$ 0	0.00%
3B3	725-640	Federal Forest Pass-Thru	\$ 59,169	\$ 130,000	\$ 140,000	\$ 140,000	\$ 0	0.00%	\$ 150,000	\$ 150,000	\$ 0	0.00%
3B4	725-641	Federal Flood Pass-Thru	\$ 238,802	\$ 275,000	\$ 280,000	\$ 280,000	\$ 0	0.00%	\$ 285,000	\$ 285,000	\$ 0	0.00%
3B5	725-645	Federal Abandoned Mine Lands	\$ 8,989,160	\$ 10,125,056	\$ 11,922,845	\$ 11,922,845	\$ 0	0.00%	\$ 11,843,866	\$ 11,843,866	\$ 0	0.00%
3B6	725-653	Federal Lands and Water Conservation Grants	\$ 772	\$ 3,689,697	\$ 4,900,000	\$ 4,900,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
3B7	725-654	Reclamation - Regulatory	\$ 1,688,820	\$ 1,799,459	\$ 2,179,870	\$ 2,179,870	\$ 0	0.00%	\$ 2,168,413	\$ 2,168,413	\$ 0	0.00%
3P0	725-630	Natural Areas and Preserves- Federal	\$ 605,255	\$ 567,419	\$ 718,876	\$ 718,876	\$ 0	0.00%	\$ 552,480	\$ 552,480	\$ 0	0.00%
3P1	725-632	Geological Survey-Federal	\$ 496,994	\$ 366,303	\$ 470,780	\$ 470,780	\$ 0	0.00%	\$ 479,653	\$ 479,653	\$ 0	0.00%
3P2	725-642	Oil and Gas-Federal	\$ 177,780	\$ 190,289	\$ 224,537	\$ 224,537	\$ 0	0.00%	\$ 232,964	\$ 232,964	\$ 0	0.00%
3P3	725-650	Real Estate & Land Management - Federal	\$ 3,740,460	\$ 6,240,618	\$ 2,357,000	\$ 2,357,000	\$ 0	0.00%	\$ 2,357,000	\$ 2,357,000	\$ 0	0.00%
3P4	725-660	Water-Federal	\$ 252,348	\$ 340,788	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 242,000	\$ 242,000	\$ 0	0.00%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	\$ 314,684	\$ 1,363,200	\$ 792,028	\$ 792,028	\$ 0	0.00%	\$ 837,223	\$ 837,223	\$ 0	0.00%
3Z5	725-657	REALM Federal	---	\$ 0	\$ 1,578,871	\$ 1,578,871	\$ 0	0.00%	\$ 1,578,871	\$ 1,578,871	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 18,223,690	\$ 26,547,829	\$ 27,642,732	\$ 27,642,732	\$ 0	0.00%	\$ 27,470,104	\$ 27,470,104	\$ 0	0.00%
4J2	725-628	Injection Well Review	\$ 56,998	\$ 93,269	\$ 98,468	\$ 98,468	\$ 0	0.00%	\$ 81,188	\$ 81,188	\$ 0	0.00%
4M7	725-631	Wildfire Suppression	\$ 95,225	\$ 100,000	\$ 100,000	\$ 50,000	(\$50,000)	-50.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
4U6	725-668	Scenic Rivers Protection	\$ 155,416	\$ 510,000	\$ 561,000	\$ 561,000	\$ 0	0.00%	\$ 617,100	\$ 617,100	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DNR Natural Resources, Department of												
509	725-602	State Forest	\$ 1,623,330	\$ 1,536,595	\$ 982,970	\$ 982,970	\$ 0	0.00%	\$ 2,599,117	\$ 2,559,117	(\$40,000)	-1.54%
511	725-646	Ohio Geological Mapping	\$ 801,938	\$ 1,070,899	\$ 983,274	\$ 983,274	\$ 0	0.00%	\$ 985,940	\$ 985,940	\$ 0	0.00%
512	725-605	State Parks Operations	\$ 28,367,698	\$ 30,827,486	\$ 29,915,146	\$ 29,915,146	\$ 0	0.00%	\$ 29,915,146	\$ 29,915,146	\$ 0	0.00%
514	725-606	Lake Erie Shoreline	\$ 924,463	\$ 1,446,305	\$ 1,027,093	\$ 1,027,093	\$ 0	0.00%	\$ 936,254	\$ 936,254	\$ 0	0.00%
518	725-643	Oil & Gas Permit Fees	\$ 1,421,026	\$ 1,821,324	\$ 2,205,651	\$ 2,205,651	\$ 0	0.00%	\$ 2,399,580	\$ 2,399,580	\$ 0	0.00%
518	725-677	Oil & Gas Well Plugging	\$ 625,215	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
521	725-627	Off-Road Vehicle Trails	\$ 22,112	\$ 68,490	\$ 118,490	\$ 118,490	\$ 0	0.00%	\$ 123,490	\$ 123,490	\$ 0	0.00%
522	725-656	Natural Areas Checkoff Funds	\$ 537,818	\$ 1,860,670	\$ 2,046,737	\$ 2,046,737	\$ 0	0.00%	\$ 1,550,670	\$ 1,550,670	\$ 0	0.00%
526	725-610	Strip Mining Administration Fee	\$ 1,700,288	\$ 1,449,459	\$ 1,449,459	\$ 1,449,459	\$ 0	0.00%	\$ 1,449,459	\$ 1,449,459	\$ 0	0.00%
527	725-637	Surface Mining Administration	\$ 2,278,575	\$ 3,527,938	\$ 2,793,938	\$ 2,793,938	\$ 0	0.00%	\$ 2,693,938	\$ 2,693,938	\$ 0	0.00%
529	725-639	Unreclaimed Land Fund	\$ 2,055,094	\$ 2,040,327	\$ 641,589	\$ 641,589	\$ 0	0.00%	\$ 771,037	\$ 771,037	\$ 0	0.00%
531	725-648	Reclamation Forfeiture	\$ 1,420,912	\$ 2,991,086	\$ 2,393,762	\$ 2,393,762	\$ 0	0.00%	\$ 2,374,087	\$ 2,374,087	\$ 0	0.00%
532	725-644	Litter Control and Recycling	\$ 12,052,647	\$ 13,311,365	\$ 12,544,686	\$ 12,544,686	\$ 0	0.00%	\$ 12,544,686	\$ 12,544,686	\$ 0	0.00%
586	725-633	Scrap Tire Program	\$ 37,528	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%	\$ 1,000,000	\$ 1,000,000	\$ 0	0.00%
5B3	725-674	Mining Regulation	\$ 1	\$ 35,000	\$ 35,000	\$ 35,000	\$ 0	0.00%	\$ 35,000	\$ 35,000	\$ 0	0.00%
5K1	725-626	Urban Forestry Grant	\$ 273,710	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
5P2	725-634	Wildlife Boater Angler Administration	\$ 25,800	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%
615	725-661	Dam Safety	\$ 267,615	\$ 259,758	\$ 286,045	\$ 286,045	\$ 0	0.00%	\$ 408,223	\$ 408,223	\$ 0	0.00%
655	725-667	Lake Katherine Management	\$ 5,304	\$ 0	---	---	---	N/A	---	---	---	N/A
State Special Revenue Fund Group Total			\$ 54,748,712	\$ 66,649,971	\$ 62,083,308	\$ 62,033,308	(\$50,000)	-0.08%	\$ 63,484,915	\$ 63,444,915	(\$40,000)	-0.06%
086	725-414	Waterways Improvement	\$ 3,003,479	\$ 3,472,497	\$ 3,593,497	\$ 3,813,051	\$ 219,554	6.11%	\$ 3,720,497	\$ 4,140,186	\$ 419,689	11.28%
086	725-416	Natural Areas Marine Patrol	\$ 7,383	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
086	725-417	Parks Marine Patrol	\$ 21,122	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
086	725-418	Buoy Placement	\$ 22,508	\$ 42,182	\$ 42,182	\$ 42,182	\$ 0	0.00%	\$ 42,182	\$ 42,182	\$ 0	0.00%
086	725-501	Waterway Safety Grants	\$ 69,518	\$ 137,867	\$ 137,867	\$ 137,867	\$ 0	0.00%	\$ 137,867	\$ 137,867	\$ 0	0.00%
086	725-506	Watercraft Marine Patrol	\$ 562,000	\$ 576,153	\$ 576,153	\$ 576,153	\$ 0	0.00%	\$ 576,153	\$ 576,153	\$ 0	0.00%
086	725-513	Watercraft Educational Grants	\$ 340,254	\$ 366,643	\$ 366,643	\$ 366,643	\$ 0	0.00%	\$ 366,643	\$ 366,643	\$ 0	0.00%
086	739-401	Division of Watercraft	\$ 12,525,367	\$ 17,374,158	\$ 19,201,158	\$ 19,201,158	\$ 0	0.00%	\$ 18,299,158	\$ 18,299,158	\$ 0	0.00%
Waterways Safety Fund Group Total			\$ 16,551,630	\$ 21,969,500	\$ 23,917,500	\$ 24,137,054	\$ 219,554	0.92%	\$ 23,142,500	\$ 23,562,189	\$ 419,689	1.81%
4M8	725-675	FOP Contract	\$ 13,622	\$ 20,844	\$ 20,844	\$ 20,844	\$ 0	0.00%	\$ 20,844	\$ 20,844	\$ 0	0.00%
Accrued Leave Liability Fund Group Total			\$ 13,622	\$ 20,844	\$ 20,844	\$ 20,844	\$ 0	0.00%	\$ 20,844	\$ 20,844	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DNR Natural Resources, Department of												
015	740-401	Division of Wildlife Conservation	\$ 39,096,134	\$ 48,713,747	\$ 46,000,000	\$ 46,000,000	\$ 0	0.00%	\$ 46,000,000	\$ 46,000,000	\$ 0	0.00%
815	725-636	Cooperative Management Projects	\$ 187,829	\$ 160,449	\$ 120,449	\$ 120,449	\$ 0	0.00%	\$ 120,449	\$ 120,449	\$ 0	0.00%
816	725-649	Wetlands Habitat	\$ 1,022,510	\$ 966,885	\$ 966,885	\$ 966,885	\$ 0	0.00%	\$ 966,885	\$ 966,885	\$ 0	0.00%
817	725-655	Wildlife Conservation Checkoff Fund	\$ 2,196,733	\$ 5,911,113	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%	\$ 5,000,000	\$ 5,000,000	\$ 0	0.00%
818	725-629	Cooperative Fisheries Research	\$ 703,199	\$ 988,582	\$ 988,582	\$ 988,582	\$ 0	0.00%	\$ 988,582	\$ 988,582	\$ 0	0.00%
819	725-685	Ohio River Management	\$ 31,935	\$ 128,584	\$ 128,584	\$ 128,584	\$ 0	0.00%	\$ 128,584	\$ 128,584	\$ 0	0.00%
81A	725-612	Wildlife Education	\$ 201	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Wildlife Fund Group Total			\$ 43,238,541	\$ 56,869,360	\$ 53,204,500	\$ 53,204,500	\$ 0	0.00%	\$ 53,204,500	\$ 53,204,500	\$ 0	0.00%
R17	725-659	Performance Cash Bond Refunds	\$ 175,238	\$ 252,000	\$ 226,500	\$ 226,500	\$ 0	0.00%	\$ 226,500	\$ 226,500	\$ 0	0.00%
R43	725-624	Forestry	\$ 1,448,160	\$ 1,750,000	\$ 800,000	\$ 800,000	\$ 0	0.00%	\$ 800,000	\$ 800,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 1,623,399	\$ 2,002,000	\$ 1,026,500	\$ 1,026,500	\$ 0	0.00%	\$ 1,026,500	\$ 1,026,500	\$ 0	0.00%
Natural Resources, Department of Total			\$ 277,867,214	\$ 326,109,178	\$ 333,095,257	\$ 313,192,758	(\$19,902,499)	-5.98%	\$ 345,753,776	\$ 321,939,698	(\$23,814,078)	-6.89%
NUR Nursing, Board of												
4K9	884-609	Operating Expenses	\$ 4,516,159	\$ 5,205,776	\$ 5,670,939	\$ 5,232,776	(\$438,163)	-7.73%	\$ 5,428,829	\$ 5,257,576	(\$171,253)	-3.15%
5P8	884-601	Nursing Special Issues	---	\$ 5,000	\$ 5,001	\$ 5,000	(\$1)	-0.02%	\$ 5,001	\$ 5,000	(\$1)	-0.02%
General Services Fund Group Total			\$ 4,516,159	\$ 5,210,776	\$ 5,675,940	\$ 5,237,776	(\$438,164)	-7.72%	\$ 5,433,830	\$ 5,262,576	(\$171,254)	-3.15%
Nursing, Board of Total			\$ 4,516,159	\$ 5,210,776	\$ 5,675,940	\$ 5,237,776	(\$438,164)	-7.72%	\$ 5,433,830	\$ 5,262,576	(\$171,254)	-3.15%
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board												
4K9	890-609	Operating Expenses	\$ 730,883	\$ 741,077	\$ 770,000	\$ 771,391	\$ 1,391	0.18%	\$ 847,000	\$ 801,480	(\$45,520)	-5.37%
General Services Fund Group Total			\$ 730,883	\$ 741,077	\$ 770,000	\$ 771,391	\$ 1,391	0.18%	\$ 847,000	\$ 801,480	(\$45,520)	-5.37%
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total			\$ 730,883	\$ 741,077	\$ 770,000	\$ 771,391	\$ 1,391	0.18%	\$ 847,000	\$ 801,480	(\$45,520)	-5.37%
OLA Ohioana Library Association												
GRF	355-501	Library Subsidy	\$ 225,333	\$ 215,035	\$ 242,603	\$ 215,036	(\$27,567)	-11.36%	\$ 266,864	\$ 215,036	(\$51,828)	-19.42%
General Revenue Fund Total			\$ 225,333	\$ 215,035	\$ 242,603	\$ 215,036	(\$27,567)	-11.36%	\$ 266,864	\$ 215,036	(\$51,828)	-19.42%
Ohioana Library Association Total			\$ 225,333	\$ 215,035	\$ 242,603	\$ 215,036	(\$27,567)	-11.36%	\$ 266,864	\$ 215,036	(\$51,828)	-19.42%
ODB Optical Dispensers Board, Ohio												
4K9	894-609	Operating Expenses	\$ 284,642	\$ 295,277	\$ 312,453	\$ 307,096	(\$5,357)	-1.71%	\$ 315,552	\$ 312,656	(\$2,896)	-0.92%
General Services Fund Group Total			\$ 284,642	\$ 295,277	\$ 312,453	\$ 307,096	(\$5,357)	-1.71%	\$ 315,552	\$ 312,656	(\$2,896)	-0.92%
Optical Dispensers Board, Ohio Total			\$ 284,642	\$ 295,277	\$ 312,453	\$ 307,096	(\$5,357)	-1.71%	\$ 315,552	\$ 312,656	(\$2,896)	-0.92%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency	2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
OPT Optometry, State Board of										
4K9 885-609 Operating Expenses	\$ 251,434	\$ 306,051	\$ 315,391	\$ 306,140	(\$9,251)	-2.93%	\$ 324,391	\$ 324,391	\$ 0	0.00%
General Services Fund Group Total	\$ 251,434	\$ 306,051	\$ 315,391	\$ 306,140	(\$9,251)	-2.93%	\$ 324,391	\$ 324,391	\$ 0	0.00%
Optometry, State Board of Total	\$ 251,434	\$ 306,051	\$ 315,391	\$ 306,140	(\$9,251)	-2.93%	\$ 324,391	\$ 324,391	\$ 0	0.00%
OPP Orthotics, Prosthetics and Pedorthics										
4K9 973-609 Operating Expenses	\$ 84,889	\$ 100,518	\$ 102,656	\$ 100,206	(\$2,450)	-2.39%	\$ 112,077	\$ 102,395	(\$9,682)	-8.64%
General Services Fund Group Total	\$ 84,889	\$ 100,518	\$ 102,656	\$ 100,206	(\$2,450)	-2.39%	\$ 112,077	\$ 102,395	(\$9,682)	-8.64%
Orthotics, Prosthetics and Pedorthics Total	\$ 84,889	\$ 100,518	\$ 102,656	\$ 100,206	(\$2,450)	-2.39%	\$ 112,077	\$ 102,395	(\$9,682)	-8.64%
PBR State Personnel Board of Review										
GRF 124-321 Operating	\$ 1,008,656	\$ 983,389	\$ 1,032,920	\$ 1,029,430	(\$3,490)	-0.34%	\$ 1,136,213	\$ 1,077,170	(\$59,043)	-5.20%
General Revenue Fund Total	\$ 1,008,656	\$ 983,389	\$ 1,032,920	\$ 1,029,430	(\$3,490)	-0.34%	\$ 1,136,213	\$ 1,077,170	(\$59,043)	-5.20%
636 124-601 Transcript and Other	\$ 5,404	\$ 40,587	\$ 40,587	\$ 25,000	(\$15,587)	-38.40%	\$ 40,587	\$ 25,000	(\$15,587)	-38.40%
General Services Fund Group Total	\$ 5,404	\$ 40,587	\$ 40,587	\$ 25,000	(\$15,587)	-38.40%	\$ 40,587	\$ 25,000	(\$15,587)	-38.40%
State Personnel Board of Review Total	\$ 1,014,059	\$ 1,023,976	\$ 1,073,507	\$ 1,054,430	(\$19,077)	-1.78%	\$ 1,176,800	\$ 1,102,170	(\$74,630)	-6.34%
PRX Pharmacy, State Board of										
4A5 887-605 Drug Law Enforcement	\$ 23,151	\$ 75,550	\$ 72,900	\$ 72,900	\$ 0	0.00%	\$ 75,550	\$ 75,550	\$ 0	0.00%
4K9 887-609 Operating Expenses	\$ 4,183,947	\$ 4,744,594	\$ 4,743,987	\$ 4,733,987	(\$10,000)	-0.21%	\$ 4,965,757	\$ 4,914,594	(\$51,163)	-1.03%
General Services Fund Group Total	\$ 4,207,099	\$ 4,820,144	\$ 4,816,887	\$ 4,806,887	(\$10,000)	-0.21%	\$ 5,041,307	\$ 4,990,144	(\$51,163)	-1.01%
Pharmacy, State Board of Total	\$ 4,207,099	\$ 4,820,144	\$ 4,816,887	\$ 4,806,887	(\$10,000)	-0.21%	\$ 5,041,307	\$ 4,990,144	(\$51,163)	-1.01%
PSY Psychology, State Board of										
4K9 882-609 Operating Expenses	\$ 408,910	\$ 486,184	\$ 503,341	\$ 516,544	\$ 13,203	2.62%	\$ 515,225	\$ 513,525	(\$1,700)	-0.33%
General Services Fund Group Total	\$ 408,910	\$ 486,184	\$ 503,341	\$ 516,544	\$ 13,203	2.62%	\$ 515,225	\$ 513,525	(\$1,700)	-0.33%
Psychology, State Board of Total	\$ 408,910	\$ 486,184	\$ 503,341	\$ 516,544	\$ 13,203	2.62%	\$ 515,225	\$ 513,525	(\$1,700)	-0.33%
PUB Public Defender Commission, Ohio										
GRF 019-321 Public Defender Administration	\$ 1,647,604	\$ 1,446,822	\$ 1,632,311	\$ 1,430,057	(\$202,254)	-12.39%	\$ 1,663,044	\$ 1,351,494	(\$311,550)	-18.73%
GRF 019-401 State Legal Defense Services	\$ 6,389,591	\$ 5,926,417	\$ 6,642,350	\$ 5,724,780	(\$917,570)	-13.81%	\$ 7,225,793	\$ 5,693,572	(\$1,532,221)	-21.20%
GRF 019-403 Multi-County: State Share	\$ 1,071,734	\$ 903,765	\$ 1,400,756	\$ 917,668	(\$483,088)	-34.49%	\$ 1,427,446	\$ 930,894	(\$496,552)	-34.79%
GRF 019-404 Trumbull County - State Share	\$ 352,951	\$ 301,694	\$ 455,208	\$ 299,546	(\$155,662)	-34.20%	\$ 470,848	\$ 308,450	(\$162,398)	-34.49%
GRF 019-405 Training Account	\$ 37,075	\$ 39,183	\$ 34,177	\$ 33,323	(\$854)	-2.50%	\$ 34,177	\$ 33,323	(\$854)	-2.50%
GRF 019-501 County Reimbursement - Non-Capital Cases	\$ 31,320,936	\$ 28,173,220	\$ 46,314,000	\$ 30,567,240	(\$15,746,760)	-34.00%	\$ 49,439,500	\$ 32,630,070	(\$16,809,430)	-34.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

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PUB Public Defender Commission, Ohio												
GRF	019-503	County Reimbursement - Capital Cases	\$ 866,520	\$ 809,901	\$ 1,050,000	\$ 693,000	(\$357,000)	-34.00%	\$ 1,100,000	\$ 726,000	(\$374,000)	-34.00%
General Revenue Fund Total			\$ 41,686,412	\$ 37,601,002	\$ 57,528,802	\$ 39,665,614	(\$17,863,188)	-31.05%	\$ 61,360,808	\$ 41,673,803	(\$19,687,005)	-32.08%
101	019-602	Inmate Legal Assistance	\$ 55,895	\$ 27,443	\$ 52,698	\$ 52,698	\$ 0	0.00%	\$ 53,086	\$ 53,086	\$ 0	0.00%
101	019-607	Juvenile Legal Assistance	\$ 49,231	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
406	019-603	Training and Publications	---	\$ 0	\$ 16,000	\$ 16,000	\$ 0	0.00%	\$ 16,000	\$ 16,000	\$ 0	0.00%
407	019-604	County Representation	\$ 202,594	\$ 255,967	\$ 255,789	\$ 255,789	\$ 0	0.00%	\$ 259,139	\$ 259,139	\$ 0	0.00%
408	019-605	Client Payment	\$ 316,612	\$ 842,982	\$ 379,099	\$ 285,533	(\$93,566)	-24.68%	\$ 387,714	\$ 285,533	(\$102,181)	-26.35%
General Services Fund Group Total			\$ 624,332	\$ 1,126,392	\$ 703,586	\$ 610,020	(\$93,566)	-13.30%	\$ 715,939	\$ 613,758	(\$102,181)	-14.27%
3S8	019-608	Federal Representation	\$ 681,617	\$ 554,864	\$ 351,428	\$ 351,428	\$ 0	0.00%	\$ 355,950	\$ 355,950	\$ 0	0.00%
3U7	019-614	Juvenile JAIBG Grant	\$ 31,667	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3U8	019-615	Juvenile Challenge Grant	\$ 50,623	\$ 17,116	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 763,907	\$ 571,980	\$ 351,428	\$ 351,428	\$ 0	0.00%	\$ 355,950	\$ 355,950	\$ 0	0.00%
4C7	019-601	Multi-County: County Share	\$ 1,455,745	\$ 1,748,325	\$ 2,040,343	\$ 1,923,780	(\$116,563)	-5.71%	\$ 2,132,667	\$ 1,991,506	(\$141,161)	-6.62%
4X7	019-610	Trumbull County - County Share	\$ 501,157	\$ 569,569	\$ 663,982	\$ 624,841	(\$39,141)	-5.89%	\$ 704,522	\$ 658,764	(\$45,758)	-6.49%
574	019-606	Legal Services Corporation	\$ 14,815,127	\$ 16,275,558	\$ 14,305,700	\$ 14,305,700	\$ 0	0.00%	\$ 14,305,800	\$ 14,305,800	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 16,772,029	\$ 18,593,452	\$ 17,010,025	\$ 16,854,321	(\$155,704)	-0.92%	\$ 17,142,989	\$ 16,956,070	(\$186,919)	-1.09%
Public Defender Commission, Ohio Total			\$ 59,846,679	\$ 57,892,826	\$ 75,593,841	\$ 57,481,383	(\$18,112,458)	-23.96%	\$ 79,575,686	\$ 59,599,581	(\$19,976,105)	-25.10%
DHS Public Safety, Department of												
GRF	763-403	Operating Expenses - EMA	\$ 4,041,668	\$ 4,058,188	\$ 5,929,952	\$ 4,058,188	(\$1,871,764)	-31.56%	\$ 5,815,982	\$ 4,058,188	(\$1,757,794)	-30.22%
GRF	763-501	County Emergency Preparedness Grants	---	\$ 0	\$ 0	\$ 500,000	\$ 500,000	N/A	\$ 0	\$ 500,000	\$ 500,000	N/A
GRF	763-507	Individual and Households Grants	\$ 663	\$ 72,977	\$ 63,653	\$ 48,750	(\$14,903)	-23.41%	\$ 63,653	\$ 48,750	(\$14,903)	-23.41%
GRF	764-404	Transportation Enforcement Operations	\$ 2,965,763	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$ 835,784	\$ 801,154	\$ 999,018	\$ 817,177	(\$181,841)	-18.20%	\$ 1,018,167	\$ 817,177	(\$200,990)	-19.74%
General Revenue Fund Total			\$ 7,843,877	\$ 4,932,319	\$ 6,992,623	\$ 5,424,115	(\$1,568,508)	-22.43%	\$ 6,897,802	\$ 5,424,115	(\$1,473,687)	-21.36%
Public Safety, Department of Total			\$ 7,843,877	\$ 4,932,319	\$ 6,992,623	\$ 5,424,115	(\$1,568,508)	-22.43%	\$ 6,897,802	\$ 5,424,115	(\$1,473,687)	-21.36%
PUC Public Utilities Commission of Ohio												
558	870-602	Salvage & Exchange	\$ 30,000	\$ 33,285	\$ 16,477	\$ 16,477	\$ 0	0.00%	\$ 4,000	\$ 4,000	\$ 0	0.00%
5F6	870-622	Utility & Railroad Regulation	\$ 27,211,647	\$ 30,622,222	\$ 30,622,222	\$ 30,622,222	\$ 0	0.00%	\$ 30,622,222	\$ 30,622,222	\$ 0	0.00%
5F6	870-624	NARUC/NRRI Subsidy	\$ 167,233	\$ 167,233	\$ 167,233	\$ 167,233	\$ 0	0.00%	\$ 167,233	\$ 167,233	\$ 0	0.00%
5F6	870-625	Motor Transportation Regulation	\$ 3,972,160	\$ 4,811,239	\$ 5,361,239	\$ 5,361,239	\$ 0	0.00%	\$ 5,361,239	\$ 5,361,239	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
PUC Public Utilities Commission of Ohio												
General Services Fund Group Total			\$ 31,381,040	\$ 35,633,979	\$ 36,167,171	\$ 36,167,171	\$ 0	0.00%	\$ 36,154,694	\$ 36,154,694	\$ 0	0.00%
333	870-601	Gas Pipeline Safety	\$ 365,285	\$ 485,332	\$ 597,957	\$ 597,957	\$ 0	0.00%	\$ 597,957	\$ 597,957	\$ 0	0.00%
350	870-608	Motor Carrier Safety	\$ 5,037,708	\$ 7,027,712	\$ 7,027,712	\$ 7,027,712	\$ 0	0.00%	\$ 7,027,712	\$ 7,027,712	\$ 0	0.00%
3v3	870-603	Commercial Veh Info Sys/Net State	----	\$ 0	\$ 870,000	\$ 0	(\$870,000)	-100.00%	\$ 300,000	\$ 0	(\$300,000)	-100.00%
3V3	870-604	Commercial Vehicle Information Systems/Networks	----	\$ 0	\$ 870,000	\$ 870,000	\$ 0	0.00%	\$ 300,000	\$ 300,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 5,402,993	\$ 7,513,044	\$ 9,365,669	\$ 8,495,669	(\$870,000)	-9.29%	\$ 8,225,669	\$ 7,925,669	(\$300,000)	-3.65%
4A3	870-614	Grade Crossing Protection Devices-State	\$ 2,325,859	\$ 1,349,757	\$ 1,349,757	\$ 1,349,757	\$ 0	0.00%	\$ 1,349,757	\$ 1,349,757	\$ 0	0.00%
4L8	870-617	Pipeline Safety-State	\$ 157,280	\$ 187,621	\$ 187,621	\$ 187,621	\$ 0	0.00%	\$ 187,621	\$ 187,621	\$ 0	0.00%
4S6	870-618	Hazardous Material Registration	\$ 347,865	\$ 464,325	\$ 464,325	\$ 899,325	\$ 435,000	93.68%	\$ 464,325	\$ 614,325	\$ 150,000	32.30%
4S6	870-621	Hazardous Materials Base State Registration	\$ 308,085	\$ 373,346	\$ 373,346	\$ 373,346	\$ 0	0.00%	\$ 373,346	\$ 373,346	\$ 0	0.00%
4U8	870-620	Civil Forfeitures	\$ 123,084	\$ 284,986	\$ 284,986	\$ 719,986	\$ 435,000	152.64%	\$ 284,986	\$ 434,986	\$ 150,000	52.63%
559	870-605	Public Utilities Territorial Administration	----	\$ 4,000	\$ 4,000	\$ 4,000	\$ 0	0.00%	\$ 4,000	\$ 4,000	\$ 0	0.00%
560	870-607	Special Assessment	----	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
561	870-606	Power Siting Board	\$ 656,695	\$ 383,223	\$ 337,210	\$ 337,210	\$ 0	0.00%	\$ 337,210	\$ 337,210	\$ 0	0.00%
638	870-611	Biomass Energy Program	\$ 24,978	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	0.00%	\$ 40,000	\$ 40,000	\$ 0	0.00%
661	870-612	Hazardous Materials Transportation	\$ 776,325	\$ 900,000	\$ 900,000	\$ 900,000	\$ 0	0.00%	\$ 900,000	\$ 900,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 4,720,171	\$ 4,087,258	\$ 4,041,245	\$ 4,911,245	\$ 870,000	21.53%	\$ 4,041,245	\$ 4,341,245	\$ 300,000	7.42%
4G4	870-616	Base State Registration Program	\$ 5,332,183	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 0	0.00%	\$ 6,500,000	\$ 6,500,000	\$ 0	0.00%
Agency Fund Group Total			\$ 5,332,183	\$ 6,500,000	\$ 6,500,000	\$ 6,500,000	\$ 0	0.00%	\$ 6,500,000	\$ 6,500,000	\$ 0	0.00%
Public Utilities Commission of Ohio Total			\$ 46,836,387	\$ 53,734,281	\$ 56,074,085	\$ 56,074,085	\$ 0	0.00%	\$ 54,921,608	\$ 54,921,608	\$ 0	0.00%
PWC Public Works Commission												
056	150-403	Clean Ohio Operating Expenses	\$ 43,845	\$ 288,459	\$ 326,905	\$ 298,200	(\$28,705)	-8.78%	\$ 343,070	\$ 304,400	(\$38,670)	-11.27%
Clean Ohio Revitalization Fund Total			\$ 43,845	\$ 288,459	\$ 326,905	\$ 298,200	(\$28,705)	-8.78%	\$ 343,070	\$ 304,400	(\$38,670)	-11.27%
GRF	150-904	Conservation General Obligation Debt Service	----	\$ 6,695,000	\$ 9,743,500	\$ 9,743,500	\$ 0	0.00%	\$ 11,235,700	\$ 11,235,700	\$ 0	0.00%
GRF	150-907	State Capital Improvements G.O. Debt Service	\$ 130,646,343	\$ 146,210,200	\$ 155,376,500	\$ 156,974,400	\$ 1,597,900	1.03%	\$ 153,317,800	\$ 152,069,700	(\$1,248,100)	-0.81%
General Revenue Fund Total			\$ 130,646,343	\$ 152,905,200	\$ 165,120,000	\$ 166,717,900	\$ 1,597,900	0.97%	\$ 164,553,500	\$ 163,305,400	(\$1,248,100)	-0.76%
Public Works Commission Total			\$ 130,690,187	\$ 153,193,659	\$ 165,446,905	\$ 167,016,100	\$ 1,569,195	0.95%	\$ 164,896,570	\$ 163,609,800	(\$1,286,770)	-0.78%
RAC Racing Commission, Ohio State												
562	875-601	Thoroughbred Race Fund	\$ 4,274,286	\$ 4,642,378	\$ 4,642,378	\$ 4,642,378	\$ 0	0.00%	\$ 4,642,378	\$ 4,642,378	\$ 0	0.00%
563	875-602	Standardbred Development Fund	\$ 1,937,723	\$ 2,200,810	\$ 2,907,787	\$ 2,908,841	\$ 1,054	0.04%	\$ 3,160,287	\$ 3,161,675	\$ 1,388	0.04%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
RAC Racing Commission, Ohio State												
564	875-603	Quarter horse Development Fund	---	\$ 1,000	\$ 1,000	\$ 1,000	\$ 0	0.00%	\$ 2,000	\$ 2,000	\$ 0	0.00%
565	875-604	Racing Commission Operating	\$ 4,196,156	\$ 4,314,143	\$ 4,448,081	\$ 4,485,777	\$ 37,696	0.85%	\$ 4,688,238	\$ 4,759,834	\$ 71,596	1.53%
5C4	875-607	Simulcast Horse Racing Purse	\$ 19,372,574	\$ 18,025,043	\$ 19,760,762	\$ 19,730,799	(\$29,963)	-0.15%	\$ 19,507,262	\$ 19,476,952	(\$30,310)	-0.16%
State Special Revenue Fund Group Total			\$ 29,780,739	\$ 29,183,374	\$ 31,760,008	\$ 31,768,795	\$ 8,787	0.03%	\$ 32,000,165	\$ 32,042,839	\$ 42,674	0.13%
R21	875-605	Bond Reimbursements	\$ 183,000	\$ 212,900	\$ 212,900	\$ 212,900	\$ 0	0.00%	\$ 212,900	\$ 212,900	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 183,000	\$ 212,900	\$ 212,900	\$ 212,900	\$ 0	0.00%	\$ 212,900	\$ 212,900	\$ 0	0.00%
Racing Commission, Ohio State Total			\$ 29,963,739	\$ 29,396,274	\$ 31,972,908	\$ 31,981,695	\$ 8,787	0.03%	\$ 32,213,065	\$ 32,255,739	\$ 42,674	0.13%
BOR Regents, Ohio Board of												
GRF	235-321	Operating Expenses	\$ 2,826,972	\$ 2,875,421	\$ 3,244,065	\$ 3,286,284	\$ 42,219	1.30%	\$ 3,568,471	\$ 2,767,219	(\$801,252)	-22.45%
GRF	235-401	Lease Rental Payments	\$ 293,946,612	\$ 268,910,500	\$ 246,500,700	\$ 246,500,700	\$ 0	0.00%	\$ 216,836,400	\$ 216,836,400	\$ 0	0.00%
GRF	235-402	Sea Grants	\$ 281,944	\$ 274,895	\$ 293,222	\$ 261,150	(\$32,072)	-10.94%	\$ 304,951	\$ 254,622	(\$50,329)	-16.50%
GRF	235-403	Mathematics and Science Teaching Improvement	\$ 1,849,815	\$ 1,850,120	\$ 1,973,461	\$ 1,757,614	(\$215,847)	-10.94%	\$ 2,052,400	\$ 1,757,614	(\$294,786)	-14.36%
GRF	235-404	College Readiness Initiatives	\$ 2,277,642	\$ 3,997,500	\$ 2,444,000	\$ 4,237,350	\$ 1,793,350	73.38%	\$ 2,541,759	\$ 4,491,591	\$ 1,949,832	76.71%
GRF	235-406	Articulation and Transfer	\$ 859,420	\$ 733,201	\$ 782,080	\$ 733,500	(\$48,580)	-6.21%	\$ 813,363	\$ 733,500	(\$79,863)	-9.82%
GRF	235-408	Midwest Higher Education Compact	\$ 82,500	\$ 80,438	\$ 82,500	\$ 82,500	\$ 0	0.00%	\$ 82,500	\$ 82,500	\$ 0	0.00%
GRF	235-409	Information System	\$ 1,311,484	\$ 1,248,293	\$ 1,408,332	\$ 1,185,879	(\$222,453)	-15.80%	\$ 1,549,165	\$ 1,154,671	(\$394,494)	-25.46%
GRF	235-414	State Grants and Scholarship Administration	\$ 1,329,248	\$ 1,258,740	\$ 1,420,117	\$ 1,219,719	(\$200,398)	-14.11%	\$ 1,562,128	\$ 1,211,373	(\$350,755)	-22.45%
GRF	235-415	Jobs Challenge	\$ 9,494,000	\$ 9,348,300	\$ 10,546,800	\$ 9,348,300	(\$1,198,500)	-11.36%	\$ 11,601,480	\$ 9,348,300	(\$2,253,180)	-19.42%
GRF	235-417	Ohio Learning Network	\$ 3,726,101	\$ 3,592,680	\$ 3,832,192	\$ 3,413,046	(\$419,146)	-10.94%	\$ 3,985,480	\$ 3,327,720	(\$657,760)	-16.50%
GRF	235-418	Access Challenge	\$ 58,557,256	\$ 57,068,623	\$ 64,385,112	\$ 57,068,622	(\$7,316,490)	-11.36%	\$ 67,604,367	\$ 57,068,622	(\$10,535,745)	-15.58%
GRF	235-420	Success Challenge	\$ 44,272,526	\$ 43,113,076	\$ 48,640,394	\$ 43,113,077	(\$5,527,317)	-11.36%	\$ 51,072,413	\$ 43,113,077	(\$7,959,336)	-15.58%
GRF	235-428	Appalachian New Economy Partnership	\$ 940,000	\$ 1,374,750	\$ 1,466,400	\$ 1,306,013	(\$160,387)	-10.94%	\$ 1,525,056	\$ 1,273,362	(\$251,694)	-16.50%
GRF	235-451	Eminent Scholars	---	\$ 2,925,000	\$ 0	\$ 0	\$ 0	N/A	\$ 6,125,000	\$ 1,462,500	(\$4,662,500)	-76.12%
GRF	235-454	Research Challenge	\$ 18,994,997	\$ 18,330,000	\$ 20,680,000	\$ 18,330,000	(\$2,350,000)	-11.36%	\$ 22,748,000	\$ 18,330,000	(\$4,418,000)	-19.42%
GRF	235-455	EnterpriseOhio Network	\$ 1,612,248	\$ 1,584,486	\$ 1,690,119	\$ 1,505,262	(\$184,857)	-10.94%	\$ 1,757,724	\$ 1,465,650	(\$292,074)	-16.62%
GRF	235-474	Area Health Education Centers Program Support	\$ 1,968,103	\$ 1,957,278	\$ 2,087,764	\$ 1,859,414	(\$228,350)	-10.94%	\$ 2,171,274	\$ 1,812,929	(\$358,345)	-16.50%
GRF	235-477	Access Improvement Projects	\$ 1,059,153	\$ 1,018,120	\$ 1,175,126	\$ 1,048,664	(\$126,462)	-10.76%	\$ 1,175,126	\$ 1,080,124	(\$95,002)	-8.08%
GRF	235-501	State Share of Instruction	\$ 1,562,980,594	\$ 1,568,494,886	\$ 1,770,755,974	\$ 1,615,549,733	(\$155,206,241)	-8.76%	\$ 1,997,841,935	\$ 1,680,171,722	(\$317,670,213)	-15.90%
GRF	235-502	Student Support Services	\$ 940,000	\$ 916,500	\$ 1,034,000	\$ 870,675	(\$163,325)	-15.80%	\$ 1,085,700	\$ 848,908	(\$236,792)	-21.81%
GRF	235-503	Ohio Instructional Grants	\$ 96,042,326	\$ 108,705,188	\$ 122,641,750	\$ 111,966,343	(\$10,675,407)	-8.70%	\$ 134,905,925	\$ 115,325,333	(\$19,580,592)	-14.51%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
BOR	Regents, Ohio Board of											
GRF	235-504	War Orphans Scholarships	\$ 3,813,822	\$ 4,672,321	\$ 4,792,124	\$ 4,672,321	(\$119,803)	-2.50%	\$ 4,792,124	\$ 4,672,321	(\$119,803)	-2.50%
GRF	235-507	OhioLINK	\$ 7,208,607	\$ 7,028,392	\$ 7,641,123	\$ 7,028,392	(\$612,731)	-8.02%	\$ 8,099,591	\$ 7,028,392	(\$1,071,199)	-13.23%
GRF	235-508	Air Force Institute of Technology	\$ 1,880,000	\$ 1,833,000	\$ 1,955,200	\$ 2,241,350	\$ 286,150	14.64%	\$ 2,033,408	\$ 2,197,816	\$ 164,408	8.09%
GRF	235-509	Displaced Homemakers	\$ 225,690	\$ 220,048	\$ 0	\$ 209,046	\$ 209,046	N/A	\$ 0	\$ 203,819	\$ 203,819	N/A
GRF	235-510	Ohio Supercomputer Center	\$ 4,543,560	\$ 4,429,971	\$ 4,725,302	\$ 4,208,472	(\$516,830)	-10.94%	\$ 4,914,314	\$ 4,103,260	(\$811,054)	-16.50%
GRF	235-511	Cooperative Extension Service	\$ 26,046,013	\$ 25,394,863	\$ 27,087,855	\$ 24,125,120	(\$2,962,735)	-10.94%	\$ 28,171,369	\$ 23,521,992	(\$4,649,377)	-16.50%
GRF	235-513	Ohio University Voinovich Center	\$ 345,450	\$ 336,814	\$ 359,268	\$ 319,973	(\$39,295)	-10.94%	\$ 373,639	\$ 311,974	(\$61,665)	-16.50%
GRF	235-514	Central State Supplement	\$ 11,322,259	\$ 11,039,203	\$ 11,625,471	\$ 11,039,203	(\$586,268)	-5.04%	\$ 11,928,683	\$ 11,039,203	(\$889,480)	-7.46%
GRF	235-515	Case Western Reserve University School of Medicine	\$ 4,023,411	\$ 3,924,395	\$ 4,186,021	\$ 3,728,175	(\$457,846)	-10.94%	\$ 4,353,462	\$ 3,634,970	(\$718,492)	-16.50%
GRF	235-516	Clinical Teaching	---	\$ 0	\$ 55,186,757	\$ 49,637,536	(\$5,549,221)	-10.06%	\$ 60,098,379	\$ 49,637,536	(\$10,460,843)	-17.41%
GRF	235-518	Capital Scholarship Programs	\$ 26,000	\$ 0	\$ 125,000	\$ 0	(\$125,000)	-100.00%	\$ 250,000	\$ 0	(\$250,000)	-100.00%
GRF	235-519	Family Practice	\$ 6,146,163	\$ 5,994,906	\$ 6,394,567	\$ 5,695,161	(\$699,406)	-10.94%	\$ 6,650,350	\$ 5,552,782	(\$1,097,568)	-16.50%
GRF	235-520	Shawnee State Supplement	\$ 2,135,680	\$ 2,082,288	\$ 2,465,720	\$ 2,082,289	(\$383,431)	-15.55%	\$ 2,795,760	\$ 2,082,289	(\$713,471)	-25.52%
GRF	235-521	The Ohio State University Glenn Institute	\$ 345,450	\$ 336,814	\$ 359,268	\$ 319,973	(\$39,295)	-10.94%	\$ 373,639	\$ 311,974	(\$61,665)	-16.50%
GRF	235-524	Police and Fire Protection	---	\$ 220,048	\$ 234,718	\$ 209,046	(\$25,672)	-10.94%	\$ 244,106	\$ 203,819	(\$40,287)	-16.50%
GRF	235-525	Geriatric Medicine	\$ 1,021,963	\$ 1,016,343	\$ 1,084,099	\$ 965,525	(\$118,574)	-10.94%	\$ 1,127,463	\$ 941,387	(\$186,076)	-16.50%
GRF	235-526	Primary Care Residencies	\$ 2,976,198	\$ 2,959,829	\$ 3,157,151	\$ 2,811,837	(\$345,314)	-10.94%	\$ 3,283,437	\$ 2,741,541	(\$541,896)	-16.50%
GRF	235-527	Ohio Aerospace Institute	\$ 2,240,334	\$ 2,184,326	\$ 2,329,947	\$ 2,075,109	(\$254,838)	-10.94%	\$ 2,423,145	\$ 2,023,232	(\$399,913)	-16.50%
GRF	235-530	Academic Scholarships	\$ 8,000,000	\$ 7,800,000	\$ 8,800,000	\$ 7,800,000	(\$1,000,000)	-11.36%	\$ 9,240,000	\$ 7,800,000	(\$1,440,000)	-15.58%
GRF	235-531	Student Choice Grants	\$ 50,688,168	\$ 52,139,646	\$ 53,633,433	\$ 52,139,646	(\$1,493,787)	-2.79%	\$ 55,778,771	\$ 52,139,646	(\$3,639,125)	-6.52%
GRF	235-534	Student Workforce Development Grants	\$ 1,025,709	\$ 2,907,935	\$ 1,248,000	\$ 2,437,500	\$ 1,189,500	95.31%	\$ 1,297,920	\$ 2,437,500	\$ 1,139,580	87.80%
GRF	235-535	Ohio Agricultural Research and Development Center	\$ 36,407,031	\$ 35,496,855	\$ 37,863,312	\$ 33,722,012	(\$4,141,300)	-10.94%	\$ 39,377,845	\$ 32,878,962	(\$6,498,883)	-16.50%
GRF	235-536	OSU Clinical Teaching	\$ 15,030,490	\$ 14,660,591	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-537	UCN Clinical Teaching	\$ 12,362,373	\$ 12,058,138	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-538	MCO Clinical Teaching	\$ 9,635,800	\$ 9,398,665	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-539	WSU Clinical Teaching	\$ 4,681,260	\$ 4,566,056	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-540	OHU Clinical Teaching	\$ 4,525,515	\$ 4,414,144	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-541	NEM Clinical Teaching	\$ 4,654,488	\$ 4,539,942	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-543	OCPM Clinical Subsidy	\$ 469,812	\$ 458,250	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-547	School of International Business	\$ 1,606,238	\$ 1,566,082	\$ 1,670,488	\$ 1,487,778	(\$182,710)	-10.94%	\$ 1,737,307	\$ 1,450,584	(\$286,723)	-16.50%

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BOR Regents, Ohio Board of												
GRF	235-549	Part-time Student Instructional Grants	\$ 13,311,638	\$ 13,627,789	\$ 15,374,941	\$ 14,036,622	(\$1,338,319)	-8.70%	\$ 16,912,435	\$ 14,457,721	(\$2,454,714)	-14.51%
GRF	235-552	Capital Component	\$ 14,537,639	\$ 14,537,639	\$ 18,397,873	\$ 18,711,936	\$ 314,063	1.71%	\$ 18,397,873	\$ 18,711,936	\$ 314,063	1.71%
GRF	235-553	Dayton Area Graduate Studies Institute	\$ 3,552,343	\$ 3,463,534	\$ 3,694,437	\$ 3,290,357	(\$404,080)	-10.94%	\$ 3,842,214	\$ 3,208,099	(\$634,115)	-16.50%
GRF	235-554	Computer Science Graduate Education	\$ 3,273,426	\$ 3,191,590	\$ 3,404,363	\$ 3,032,011	(\$372,352)	-10.94%	\$ 3,540,538	\$ 2,956,210	(\$584,328)	-16.50%
GRF	235-555	Library Depositories	\$ 1,940,768	\$ 1,868,912	\$ 1,993,506	\$ 1,775,467	(\$218,039)	-10.94%	\$ 2,073,247	\$ 1,731,080	(\$342,167)	-16.50%
GRF	235-556	Ohio Academic Resources Network	\$ 3,300,130	\$ 3,281,980	\$ 3,750,778	\$ 3,657,009	(\$93,769)	-2.50%	\$ 3,900,809	\$ 3,803,289	(\$97,520)	-2.50%
GRF	235-558	Long-term Care Research	\$ 293,284	\$ 285,952	\$ 305,015	\$ 271,654	(\$33,361)	-10.94%	\$ 317,216	\$ 264,863	(\$52,353)	-16.50%
GRF	235-561	Bowling Green State University Canadian Studies Center	\$ 154,432	\$ 150,571	\$ 160,609	\$ 143,042	(\$17,567)	-10.94%	\$ 167,034	\$ 139,466	(\$27,568)	-16.50%
GRF	235-572	The Ohio State University Clinic Support	\$ 1,937,470	\$ 1,889,033	\$ 2,014,969	\$ 1,794,581	(\$220,388)	-10.94%	\$ 2,095,567	\$ 1,749,717	(\$345,850)	-16.50%
GRF	235-583	Urban University Programs	\$ 6,113,345	\$ 5,960,511	\$ 6,357,879	\$ 5,662,486	(\$695,393)	-10.94%	\$ 6,612,194	\$ 5,520,924	(\$1,091,270)	-16.50%
GRF	235-585	Ohio University Innovation Center	\$ 45,825	\$ 44,679	\$ 47,658	\$ 42,445	(\$5,213)	-10.94%	\$ 49,564	\$ 41,384	(\$8,180)	-16.50%
GRF	235-587	Rural University Projects	\$ 1,293,019	\$ 1,260,694	\$ 1,344,740	\$ 1,197,659	(\$147,081)	-10.94%	\$ 1,398,529	\$ 1,167,717	(\$230,812)	-16.50%
GRF	235-588	Ohio Resource Center for Mathematics, Science, and Reading	\$ 921,200	\$ 898,170	\$ 958,048	\$ 853,262	(\$104,786)	-10.94%	\$ 996,370	\$ 853,262	(\$143,108)	-14.36%
GRF	235-590	12th Grade Proficiency Stipend	\$ 17,173,000	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	235-595	International Center for Water Resources Development	\$ 174,457	\$ 170,096	\$ 181,435	\$ 161,591	(\$19,844)	-10.94%	\$ 188,693	\$ 157,551	(\$31,142)	-16.50%
GRF	235-596	Hazardous Materials Program	\$ 366,690	\$ 357,523	\$ 381,358	\$ 339,647	(\$41,711)	-10.94%	\$ 396,612	\$ 331,156	(\$65,456)	-16.50%
GRF	235-599	National Guard Scholarship Program	\$ 9,407,512	\$ 12,048,106	\$ 13,252,916	\$ 13,252,916	\$ 0	0.00%	\$ 14,578,208	\$ 14,578,208	\$ 0	0.00%
GRF	235-909	Higher Education General Obligation Debt Service	\$ 49,550,030	\$ 74,344,100	\$ 102,009,300	\$ 97,668,000	(\$4,341,300)	-4.26%	\$ 131,680,200	\$ 130,967,600	(\$712,600)	-0.54%
General Revenue Fund Total			\$ 2,456,086,635	\$ 2,460,718,739	\$ 2,717,638,757	\$ 2,509,489,994	(\$208,148,763)	-7.66%	\$ 2,989,402,632	\$ 2,581,472,919	(\$407,929,713)	-13.65%
220	235-614	Program Approval and Reauthorization	\$ 139,903	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 400,000	\$ 400,000	\$ 0	0.00%
456	235-603	Sales and Services	\$ 2,717	\$ 194,959	\$ 300,002	\$ 300,002	\$ 0	0.00%	\$ 300,003	\$ 300,003	\$ 0	0.00%
456	235-613	Job Preparation Initiative	\$ 64,245	\$ 44,383	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 206,865	\$ 639,342	\$ 700,002	\$ 700,002	\$ 0	0.00%	\$ 700,003	\$ 700,003	\$ 0	0.00%
312	235-609	Tech Prep	\$ 205,628	\$ 183,852	\$ 183,850	\$ 183,850	\$ 0	0.00%	\$ 183,850	\$ 183,850	\$ 0	0.00%
312	235-611	Gear-up Grant	\$ 1,339,724	\$ 1,690,434	\$ 1,478,245	\$ 1,478,245	\$ 0	0.00%	\$ 1,370,691	\$ 1,370,691	\$ 0	0.00%
312	235-612	Carl D. Perkins Grant/Plan Administration	\$ 130,739	\$ 112,961	\$ 112,960	\$ 112,960	\$ 0	0.00%	\$ 112,960	\$ 112,960	\$ 0	0.00%
312	235-615	Professional Development	\$ 266,326	\$ 509,518	\$ 523,129	\$ 523,129	\$ 0	0.00%	\$ 523,129	\$ 523,129	\$ 0	0.00%
312	235-616	Workforce Investment Act Administration	---	\$ 100,000	\$ 850,000	\$ 850,000	\$ 0	0.00%	\$ 850,000	\$ 850,000	\$ 0	0.00%
312	235-631	Federal Grants	\$ 2,580,601	\$ 3,204,947	\$ 3,444,949	\$ 3,444,949	\$ 0	0.00%	\$ 3,150,590	\$ 3,150,590	\$ 0	0.00%
3H2	235-608	Human Services Project	\$ 612,786	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
BOR Regents, Ohio Board of												
3N6	235-605	State Student Incentive Grants	\$ 2,200,606	\$ 2,200,606	\$ 2,196,680	\$ 2,196,680	\$ 0	0.00%	\$ 2,196,680	\$ 2,196,680	\$ 0	0.00%
3T0	235-610	National Health Service Corps - Ohio Loan Repayment	\$ 70,000	\$ 100,000	\$ 150,001	\$ 150,001	\$ 0	0.00%	\$ 150,001	\$ 150,001	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 7,406,410	\$ 9,602,318	\$ 10,439,814	\$ 10,439,814	\$ 0	0.00%	\$ 10,037,901	\$ 10,037,901	\$ 0	0.00%
4E8	235-602	Higher Educational Facility Commission Administration	\$ 8,142	\$ 13,900	\$ 20,000	\$ 20,000	\$ 0	0.00%	\$ 20,000	\$ 20,000	\$ 0	0.00%
4P4	235-604	Physician Loan Repayment	\$ 417,092	\$ 476,870	\$ 476,870	\$ 476,870	\$ 0	0.00%	\$ 476,870	\$ 476,870	\$ 0	0.00%
649	235-607	The Ohio State University Highway/Transportation Research	\$ 820,464	\$ 760,000	\$ 760,000	\$ 760,000	\$ 0	0.00%	\$ 760,000	\$ 760,000	\$ 0	0.00%
682	235-606	Nursing Loan Program	\$ 683,030	\$ 893,000	\$ 893,000	\$ 893,000	\$ 0	0.00%	\$ 893,000	\$ 893,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 1,928,728	\$ 2,143,770	\$ 2,149,870	\$ 2,149,870	\$ 0	0.00%	\$ 2,149,870	\$ 2,149,870	\$ 0	0.00%
Regents, Ohio Board of Total			\$ 2,465,628,638	\$ 2,473,104,169	\$ 2,730,928,443	\$ 2,522,779,680	(\$208,148,763)	-7.62%	\$ 3,002,290,406	\$ 2,594,360,693	(\$407,929,713)	-13.59%
DRC Rehabilitation and Correction, Department of												
GRF	501-321	Institutional Operations	\$ 807,517,857	\$ 813,658,019	\$ 901,640,625	\$ 850,381,155	(\$51,259,470)	-5.69%	\$ 922,840,403	\$ 861,557,899	(\$61,282,504)	-6.64%
GRF	501-403	Prisoner Compensation	\$ 8,837,616	\$ 8,487,426	\$ 8,922,678	\$ 8,705,052	(\$217,626)	-2.44%	\$ 9,145,745	\$ 8,705,052	(\$440,693)	-4.82%
GRF	501-405	Halfway House	\$ 33,465,075	\$ 34,259,475	\$ 46,010,445	\$ 35,140,139	(\$10,870,306)	-23.63%	\$ 55,842,925	\$ 35,579,419	(\$20,263,506)	-36.29%
GRF	501-406	Lease Rental Payments	\$ 127,002,909	\$ 149,653,700	\$ 141,997,000	\$ 141,997,000	\$ 0	0.00%	\$ 146,307,900	\$ 146,307,900	\$ 0	0.00%
GRF	501-407	Community Nonresidential Programs	\$ 15,185,040	\$ 14,772,022	\$ 20,016,973	\$ 15,161,353	(\$4,855,620)	-24.26%	\$ 21,191,403	\$ 15,352,814	(\$5,838,589)	-27.55%
GRF	501-408	Community Misdemeanor Programs	\$ 7,940,310	\$ 7,743,656	\$ 10,630,724	\$ 7,942,211	(\$2,688,513)	-25.29%	\$ 11,268,568	\$ 8,041,489	(\$3,227,079)	-28.64%
GRF	501-501	Community Residential Programs - CBCF	\$ 51,951,350	\$ 50,914,620	\$ 63,708,551	\$ 52,220,123	(\$11,488,428)	-18.03%	\$ 69,123,777	\$ 52,872,875	(\$16,250,902)	-23.51%
GRF	502-321	Mental Health Services	\$ 63,251,971	\$ 65,005,213	\$ 70,925,242	\$ 67,302,290	(\$3,622,952)	-5.11%	\$ 72,698,373	\$ 68,265,662	(\$4,432,711)	-6.10%
GRF	503-321	Parole and Community Operations	\$ 72,204,086	\$ 75,208,954	\$ 91,093,692	\$ 77,695,938	(\$13,397,754)	-14.71%	\$ 93,583,227	\$ 78,845,845	(\$14,737,382)	-15.75%
GRF	504-321	Administrative Operations	\$ 25,032,287	\$ 26,292,428	\$ 27,230,405	\$ 27,033,707	(\$196,698)	-0.72%	\$ 27,911,165	\$ 27,420,848	(\$490,317)	-1.76%
GRF	505-321	Institution Medical Services	\$ 108,551,436	\$ 114,195,561	\$ 120,051,745	\$ 118,406,940	(\$1,644,805)	-1.37%	\$ 123,053,039	\$ 120,014,320	(\$3,038,719)	-2.47%
GRF	506-321	Institution Education Services	\$ 22,758,086	\$ 23,095,298	\$ 41,991,833	\$ 28,335,287	(\$13,656,546)	-32.52%	\$ 43,041,629	\$ 28,747,574	(\$14,294,055)	-33.21%
GRF	507-321	Institution Recovery Services	\$ 6,080,682	\$ 6,675,939	\$ 7,215,754	\$ 7,018,500	(\$197,254)	-2.73%	\$ 7,396,147	\$ 7,124,516	(\$271,631)	-3.67%
General Revenue Fund Total			\$ 1,349,778,705	\$ 1,389,962,311	\$ 1,551,435,667	\$ 1,437,339,695	(\$114,095,972)	-7.35%	\$ 1,603,404,301	\$ 1,458,836,213	(\$144,568,088)	-9.02%
483	501-605	Property Receipts	\$ 271,547	\$ 373,628	\$ 383,894	\$ 383,894	\$ 0	0.00%	\$ 393,491	\$ 393,491	\$ 0	0.00%
4B0	501-601	Penitentiary Sewer Treatment Facility Services	\$ 1,403,367	\$ 1,614,079	\$ 1,693,129	\$ 1,693,129	\$ 0	0.00%	\$ 1,758,177	\$ 1,758,177	\$ 0	0.00%
4D4	501-603	Prisoner Programs	\$ 16,806,997	\$ 20,533,018	\$ 16,537,291	\$ 16,537,291	\$ 0	0.00%	\$ 16,967,703	\$ 16,967,703	\$ 0	0.00%
4L4	501-604	Transitional Control	\$ 448,110	\$ 1,182,483	\$ 1,348,740	\$ 1,348,740	\$ 0	0.00%	\$ 1,593,794	\$ 1,593,794	\$ 0	0.00%
4S5	501-608	Education Services	\$ 2,204,249	\$ 3,894,151	\$ 4,452,754	\$ 4,452,754	\$ 0	0.00%	\$ 4,564,072	\$ 4,564,072	\$ 0	0.00%
571	501-606	Training Academy Receipts	\$ 20,411	\$ 71,567	\$ 73,356	\$ 73,356	\$ 0	0.00%	\$ 75,190	\$ 75,190	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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DRC Rehabilitation and Correction, Department of												
593	501-618	Laboratory Services	\$ 4,208,945	\$ 4,469,231	\$ 4,707,730	\$ 4,707,730	\$ 0	0.00%	\$ 4,825,423	\$ 4,825,423	\$ 0	0.00%
5H8	501-617	Offender Financial Responsibility	\$ 79,040	\$ 440,000	\$ 735,000	\$ 735,000	\$ 0	0.00%	\$ 774,020	\$ 774,020	\$ 0	0.00%
5L6	501-611	Information Technology Services	---	\$ 3,561,670	\$ 3,650,712	\$ 3,650,712	\$ 0	0.00%	\$ 3,741,980	\$ 3,741,980	\$ 0	0.00%
General Services Fund Group Total			\$ 25,442,665	\$ 36,139,827	\$ 33,582,606	\$ 33,582,606	\$ 0	0.00%	\$ 34,693,850	\$ 34,693,850	\$ 0	0.00%
323	501-619	Federal Grants	\$ 6,827,082	\$ 10,246,789	\$ 10,759,329	\$ 10,759,329	\$ 0	0.00%	\$ 11,300,335	\$ 11,300,335	\$ 0	0.00%
3S1	501-615	Truth-In-Sentencing Grants	\$ 2,309,298	\$ 23,432,796	\$ 24,604,435	\$ 24,604,435	\$ 0	0.00%	\$ 25,517,173	\$ 25,517,173	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 9,136,379	\$ 33,679,585	\$ 35,363,764	\$ 35,363,764	\$ 0	0.00%	\$ 36,817,508	\$ 36,817,508	\$ 0	0.00%
148	501-602	Services and Agricultural	\$ 86,257,677	\$ 98,634,007	\$ 95,207,653	\$ 95,207,653	\$ 0	0.00%	\$ 95,207,653	\$ 95,207,653	\$ 0	0.00%
200	501-607	Ohio Penal Industries	\$ 29,678,916	\$ 27,903,030	\$ 29,748,175	\$ 29,748,175	\$ 0	0.00%	\$ 31,491,879	\$ 31,491,879	\$ 0	0.00%
Intragovernmental Service Fund Group Total			\$ 115,936,592	\$ 126,537,037	\$ 124,955,828	\$ 124,955,828	\$ 0	0.00%	\$ 126,699,532	\$ 126,699,532	\$ 0	0.00%
Rehabilitation and Correction, Department of Total			\$ 1,500,294,342	\$ 1,586,318,760	\$ 1,745,337,865	\$ 1,631,241,893	(\$114,095,972)	-6.54%	\$ 1,801,615,191	\$ 1,657,047,103	(\$144,568,088)	-8.02%
RSC Rehabilitation Services Commission												
GRF	415-100	Personal Services	\$ 8,506,587	\$ 8,725,903	\$ 9,128,637	\$ 8,677,911	(\$450,726)	-4.94%	\$ 9,311,209	\$ 8,851,468	(\$459,741)	-4.94%
GRF	415-401	Personal Care Assistance	\$ 288,684	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	415-402	Independent Living Council	\$ 398,582	\$ 12,348	\$ 478,296	\$ 12,040	(\$466,256)	-97.48%	\$ 518,475	\$ 12,280	(\$506,195)	-97.63%
GRF	415-403	Mental Health Services	\$ 754,473	\$ 735,611	\$ 754,473	\$ 717,221	(\$37,252)	-4.94%	\$ 754,473	\$ 717,221	(\$37,252)	-4.94%
GRF	415-404	MR/DD Services	\$ 1,326,302	\$ 1,293,143	\$ 1,326,302	\$ 1,260,816	(\$65,486)	-4.94%	\$ 1,326,302	\$ 1,260,816	(\$65,486)	-4.94%
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	\$ 564,799	\$ 550,679	\$ 564,799	\$ 536,912	(\$27,887)	-4.94%	\$ 564,799	\$ 536,912	(\$27,887)	-4.94%
GRF	415-406	Assistive Technology	\$ 50,000	\$ 48,750	\$ 50,000	\$ 47,531	(\$2,469)	-4.94%	\$ 50,000	\$ 47,531	(\$2,469)	-4.94%
GRF	415-431	Office for People with Brain Injury	\$ 249,168	\$ 192,803	\$ 191,836	\$ 182,364	(\$9,472)	-4.94%	\$ 197,746	\$ 186,012	(\$11,734)	-5.93%
GRF	415-506	Services for People with Disabilities	\$ 11,931,616	\$ 11,780,240	\$ 13,729,832	\$ 11,830,306	(\$1,899,526)	-13.84%	\$ 16,170,690	\$ 12,185,215	(\$3,985,475)	-24.65%
GRF	415-508	Services for the Deaf	\$ 45,040	\$ 0	\$ 139,238	\$ 0	(\$139,238)	-100.00%	\$ 145,040	\$ 0	(\$145,040)	-100.00%
GRF	415-509	Services for the Elderly	\$ 378,043	\$ 368,593	\$ 378,043	\$ 359,377	(\$18,666)	-4.94%	\$ 378,043	\$ 359,377	(\$18,666)	-4.94%
GRF	415-520	Independent Living Services	\$ 48,208	\$ 59,551	\$ 73,294	\$ 50,000	(\$23,294)	-31.78%	\$ 79,450	\$ 50,000	(\$29,450)	-37.07%
General Revenue Fund Total			\$ 24,541,503	\$ 23,767,621	\$ 26,814,750	\$ 23,674,478	(\$3,140,272)	-11.71%	\$ 29,496,227	\$ 24,206,832	(\$5,289,395)	-17.93%
467	415-609	Business Enterprise Operating Expenses	\$ 1,234,621	\$ 1,493,586	\$ 1,584,545	\$ 1,584,545	\$ 0	0.00%	\$ 1,632,082	\$ 1,632,082	\$ 0	0.00%
4W5	415-606	Administrative Expenses	\$ 15,613,566	\$ 19,649,828	\$ 18,016,543	\$ 18,016,543	\$ 0	0.00%	\$ 18,557,040	\$ 18,557,040	\$ 0	0.00%
5L9	415-621	TANF/PCA Maintenance of Effort	\$ 31,808	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5L9	415-622	TANF/PRCDR	\$ 66,670	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 16,946,665	\$ 21,143,414	\$ 19,601,088	\$ 19,601,088	\$ 0	0.00%	\$ 20,189,122	\$ 20,189,122	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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RSC Rehabilitation Services Commission												
317	415-620	Disability Determination	\$ 66,260,224	\$ 71,452,354	\$ 73,120,329	\$ 73,120,329	\$ 0	0.00%	\$ 76,776,343	\$ 76,776,343	\$ 0	0.00%
379	415-616	Federal-Vocational Rehabilitation	\$ 91,120,202	\$ 110,980,367	\$ 111,955,833	\$ 111,955,833	\$ 0	0.00%	\$ 116,520,457	\$ 116,520,457	\$ 0	0.00%
3L1	415-601	Social Security Personal Care Assistance	\$ 3,315,302	\$ 3,987,520	\$ 3,984,486	\$ 3,984,486	\$ 0	0.00%	\$ 3,988,032	\$ 3,988,032	\$ 0	0.00%
3L1	415-605	Social Security Community Centers for the Deaf	\$ 1,042,819	\$ 1,245,528	\$ 1,100,488	\$ 1,100,488	\$ 0	0.00%	\$ 1,100,488	\$ 1,100,488	\$ 0	0.00%
3L1	415-607	Social Security Administration Costs	\$ 154,897	\$ 171,085	\$ 174,119	\$ 174,119	\$ 0	0.00%	\$ 175,860	\$ 175,860	\$ 0	0.00%
3L1	415-608	Social Security Special Programs/ Assistance	\$ 16,472,116	\$ 7,309,984	\$ 6,941,158	\$ 6,941,158	\$ 0	0.00%	\$ 6,941,158	\$ 6,941,158	\$ 0	0.00%
3L1	415-610	Social Security Vocational Rehabilitation	\$ 1,428,090	\$ 1,338,324	\$ 1,338,324	\$ 1,338,324	\$ 0	0.00%	\$ 1,338,324	\$ 1,338,324	\$ 0	0.00%
3L1	415-614	Social Security Independent Living	\$ 15,992	\$ 385,917	\$ 0	\$ 385,917	\$ 385,917	N/A	\$ 0	\$ 385,917	\$ 385,917	N/A
3L4	415-611	Federal-Independent Living Council	\$ 51,099	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3L4	415-612	Federal Independent Living Centers or Services	\$ 728,963	\$ 681,726	\$ 663,687	\$ 663,687	\$ 0	0.00%	\$ 663,687	\$ 663,687	\$ 0	0.00%
3L4	415-615	Federal-Supported Employment	\$ 1,479,021	\$ 1,753,738	\$ 1,714,546	\$ 1,714,546	\$ 0	0.00%	\$ 1,714,546	\$ 1,714,546	\$ 0	0.00%
3L4	415-617	Independent Living/Vocational Rehabilitation Programs	\$ 1,107,322	\$ 1,582,484	\$ 1,582,484	\$ 1,582,484	\$ 0	0.00%	\$ 1,582,484	\$ 1,582,484	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 183,176,046	\$ 200,889,027	\$ 202,575,454	\$ 202,961,371	\$ 385,917	0.19%	\$ 210,801,379	\$ 211,187,296	\$ 385,917	0.18%
468	415-618	Third Party Funding	\$ 1,166,227	\$ 892,991	\$ 892,991	\$ 892,991	\$ 0	0.00%	\$ 892,991	\$ 892,991	\$ 0	0.00%
4L1	415-619	Services for Rehabilitation	\$ 5,660,070	\$ 5,260,262	\$ 3,623,845	\$ 3,623,845	\$ 0	0.00%	\$ 2,559,070	\$ 2,559,070	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 6,826,297	\$ 6,153,253	\$ 4,516,836	\$ 4,516,836	\$ 0	0.00%	\$ 3,452,061	\$ 3,452,061	\$ 0	0.00%
Rehabilitation Services Commission Total			\$ 231,490,511	\$ 251,953,315	\$ 253,508,128	\$ 250,753,773	(\$2,754,355)	-1.09%	\$ 263,938,789	\$ 259,035,311	(\$4,903,478)	-1.86%
RCB Respiratory Care Board												
4K9	872-609	Operating Expenses	\$ 272,625	\$ 305,030	\$ 318,499	\$ 318,499	\$ 0	0.00%	\$ 315,481	\$ 315,481	\$ 0	0.00%
General Services Fund Group Total			\$ 272,625	\$ 305,030	\$ 318,499	\$ 318,499	\$ 0	0.00%	\$ 315,481	\$ 315,481	\$ 0	0.00%
Respiratory Care Board Total			\$ 272,625	\$ 305,030	\$ 318,499	\$ 318,499	\$ 0	0.00%	\$ 315,481	\$ 315,481	\$ 0	0.00%
RDF Revenue Distribution Funds												
062	110-900	Resort Area Excise Tax	\$ 666,176	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
063	110-900	Permissive Tax Distribution	\$ 1,349,927,422	\$ 1,363,426,700	\$ 1,397,512,400	\$ 1,397,512,400	\$ 0	0.00%	\$ 1,439,437,700	\$ 1,439,437,700	\$ 0	0.00%
067	110-900	School District Income Tax	\$ 147,379,328	\$ 150,326,900	\$ 154,836,700	\$ 154,836,700	\$ 0	0.00%	\$ 161,030,200	\$ 161,030,200	\$ 0	0.00%
4P8	001-698	Cash Management Improvement Fund	\$ 2,636,323	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%	\$ 2,500,000	\$ 2,500,000	\$ 0	0.00%
608	001-699	Investment Earnings	\$ 263,908,274	\$ 169,200,000	\$ 174,300,000	\$ 174,300,000	\$ 0	0.00%	\$ 181,300,000	\$ 181,300,000	\$ 0	0.00%
Agency Fund Group Total			\$ 1,764,517,523	\$ 1,685,953,600	\$ 1,729,649,100	\$ 1,729,649,100	\$ 0	0.00%	\$ 1,784,767,900	\$ 1,784,767,900	\$ 0	0.00%
049	038-900	Indigent Drivers Alcohol Treatment	\$ 1,825,745	\$ 1,850,000	\$ 1,850,000	\$ 1,850,000	\$ 0	0.00%	\$ 1,850,000	\$ 1,850,000	\$ 0	0.00%
050	762-900	International Registration Plan Distribution	\$ 44,678,665	\$ 65,000,286	\$ 60,000,000	\$ 60,000,000	\$ 0	0.00%	\$ 60,000,000	\$ 60,000,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

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RDF Revenue Distribution Funds												
051	762-901	Auto Registration Distribution	\$ 460,134,824	\$ 469,337,500	\$ 475,000,000	\$ 475,000,000	\$ 0	0.00%	\$ 486,875,000	\$ 486,875,000	\$ 0	0.00%
053	200-900	School District Property Tax Replacement	\$ 99,000,108	----	----	----	----	N/A	----	----	----	N/A
054	110-900	Local Government Property Tax Replacement	\$ 45,303,329	\$ 88,800,000	----	\$ 75,000,000	----	N/A	----	\$ 75,000,000	----	N/A
060	110-900	Gasoline Excise Tax Fund	\$ 108,943,352	\$ 111,122,200	\$ 113,344,700	\$ 113,344,700	\$ 0	0.00%	\$ 115,611,600	\$ 115,611,600	\$ 0	0.00%
064	110-900	Local Government Revenue Assistance	\$ 99,987,727	\$ 98,500,000	\$ 100,000,000	\$ 99,500,000	(\$500,000)	-0.50%	\$ 100,000,000	\$ 101,000,000	\$ 1,000,000	1.00%
065	110-900	Library and Local Government Support Fund	\$ 487,864,409	\$ 475,000,000	\$ 485,000,000	\$ 485,000,000	\$ 0	0.00%	\$ 495,000,000	\$ 495,000,000	\$ 0	0.00%
066	800-900	Undivided Liquor Permits	\$ 12,716,029	\$ 13,750,000	\$ 13,500,000	\$ 13,500,000	\$ 0	0.00%	\$ 13,500,000	\$ 13,500,000	\$ 0	0.00%
068	110-900	State and Local Government Highway Distribution	\$ 218,768,748	\$ 223,144,100	\$ 227,607,000	\$ 227,607,000	\$ 0	0.00%	\$ 232,159,100	\$ 232,159,100	\$ 0	0.00%
069	110-900	Local Government Fund	\$ 709,120,656	\$ 705,000,000	\$ 724,200,000	\$ 712,100,000	(\$12,100,000)	-1.67%	\$ 738,700,000	\$ 718,000,000	(\$20,700,000)	-2.80%
082	110-900	Horse Racing Tax	\$ 120,553	\$ 125,000	\$ 130,000	\$ 130,000	\$ 0	0.00%	\$ 130,000	\$ 130,000	\$ 0	0.00%
083	700-900	Ohio Fairs Fund	\$ 2,775,234	\$ 3,000,000	\$ 3,150,000	\$ 3,150,000	\$ 0	0.00%	\$ 3,150,000	\$ 3,150,000	\$ 0	0.00%
Revenue Distribution Fund Group Total			\$ 2,291,239,378	\$ 2,254,629,086	\$ 2,203,781,700	\$ 2,266,181,700	\$ 62,400,000	2.83%	\$ 2,246,975,700	\$ 2,302,275,700	\$ 55,300,000	2.46%
R45	110-617	International Fuel Tax Distribution	\$ 35,012,255	\$ 35,700,000	\$ 36,400,000	\$ 36,400,000	\$ 0	0.00%	\$ 37,200,000	\$ 37,200,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 35,012,255	\$ 35,700,000	\$ 36,400,000	\$ 36,400,000	\$ 0	0.00%	\$ 37,200,000	\$ 37,200,000	\$ 0	0.00%
085	800-900	Volunteer Fire Fighters' Dependents Fund	\$ 192,270	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
Volunteer Firefighters Dependents Fund Group Total			\$ 192,270	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0	0.00%	\$ 200,000	\$ 200,000	\$ 0	0.00%
Revenue Distribution Funds Total			\$ 4,090,961,426	\$ 3,976,482,686	\$ 3,970,030,800	\$ 4,032,430,800	\$ 62,400,000	1.57%	\$ 4,069,143,600	\$ 4,124,443,600	\$ 55,300,000	1.36%
SAN Sanitarian Registration, State Board of												
4K9	893-609	Operating Expenses	\$ 107,584	\$ 115,074	\$ 125,544	\$ 124,892	(\$652)	-0.52%	\$ 126,265	\$ 125,612	(\$653)	-0.52%
General Services Fund Group Total			\$ 107,584	\$ 115,074	\$ 125,544	\$ 124,892	(\$652)	-0.52%	\$ 126,265	\$ 125,612	(\$653)	-0.52%
Sanitarian Registration, State Board of Total			\$ 107,584	\$ 115,074	\$ 125,544	\$ 124,892	(\$652)	-0.52%	\$ 126,265	\$ 125,612	(\$653)	-0.52%
OSB School for the Blind, Ohio State												
GRF	226-100	Personal Services	\$ 5,861,254	\$ 6,003,624	\$ 6,651,098	\$ 6,287,483	(\$363,615)	-5.47%	\$ 6,805,190	\$ 6,456,616	(\$348,574)	-5.12%
GRF	226-200	Maintenance	\$ 794,007	\$ 699,999	\$ 717,948	\$ 685,256	(\$32,692)	-4.55%	\$ 717,948	\$ 685,256	(\$32,692)	-4.55%
GRF	226-300	Equipment	\$ 126,109	\$ 139,201	\$ 121,355	\$ 121,355	\$ 0	0.00%	\$ 121,355	\$ 121,355	\$ 0	0.00%
General Revenue Fund Total			\$ 6,781,370	\$ 6,842,824	\$ 7,490,401	\$ 7,094,094	(\$396,307)	-5.29%	\$ 7,644,493	\$ 7,263,227	(\$381,266)	-4.99%
4H8	226-602	Education Reform Grants	\$ 28,507	\$ 131,476	\$ 61,476	\$ 61,476	\$ 0	0.00%	\$ 61,476	\$ 61,476	\$ 0	0.00%
General Services Fund Group Total			\$ 28,507	\$ 131,476	\$ 61,476	\$ 61,476	\$ 0	0.00%	\$ 61,476	\$ 61,476	\$ 0	0.00%
310	226-626	Coordinating Unit	\$ 1,357,705	\$ 1,278,475	\$ 1,390,000	\$ 1,390,000	\$ 0	0.00%	\$ 1,384,000	\$ 1,384,000	\$ 0	0.00%
3P5	226-643	Medicaid Professional Services Reimbursement	\$ 58,813	\$ 125,000	\$ 143,600	\$ 143,600	\$ 0	0.00%	\$ 143,600	\$ 143,600	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
OSB School for the Blind, Ohio State												
Federal Special Revenue Fund Group Total			\$ 1,416,517	\$ 1,403,475	\$ 1,533,600	\$ 1,533,600	\$ 0	0.00%	\$ 1,527,600	\$ 1,527,600	\$ 0	0.00%
4M5	226-601	Work Study & Technology Invest	\$ 16,540	\$ 107,919	\$ 42,919	\$ 42,919	\$ 0	0.00%	\$ 42,919	\$ 42,919	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 16,540	\$ 107,919	\$ 42,919	\$ 42,919	\$ 0	0.00%	\$ 42,919	\$ 42,919	\$ 0	0.00%
School for the Blind, Ohio State Total			\$ 8,242,934	\$ 8,485,694	\$ 9,128,396	\$ 8,732,089	(\$396,307)	-4.34%	\$ 9,276,488	\$ 8,895,222	(\$381,266)	-4.11%
OSD School for the Deaf, Ohio State												
GRF	221-100	Personal Service	\$ 7,575,206	\$ 7,822,340	\$ 8,612,113	\$ 8,134,597	(\$477,516)	-5.54%	\$ 9,538,142	\$ 8,464,711	(\$1,073,431)	-11.25%
GRF	221-200	Maintenance	\$ 1,005,704	\$ 992,706	\$ 1,279,660	\$ 1,018,160	(\$261,500)	-20.44%	\$ 1,388,432	\$ 1,028,342	(\$360,090)	-25.94%
GRF	221-300	Equipment	\$ 280,305	\$ 269,377	\$ 357,320	\$ 200,841	(\$156,479)	-43.79%	\$ 347,428	\$ 200,841	(\$146,587)	-42.19%
General Revenue Fund Total			\$ 8,861,216	\$ 9,084,423	\$ 10,249,093	\$ 9,353,598	(\$895,495)	-8.74%	\$ 11,274,002	\$ 9,693,894	(\$1,580,108)	-14.02%
4M1	221-602	Education Reform Grants	\$ 57,070	\$ 70,701	\$ 70,701	\$ 70,701	\$ 0	0.00%	\$ 70,701	\$ 70,701	\$ 0	0.00%
General Services Fund Group Total			\$ 57,070	\$ 70,701	\$ 70,701	\$ 70,701	\$ 0	0.00%	\$ 70,701	\$ 70,701	\$ 0	0.00%
311	221-625	Coordinating Unit	\$ 762,318	\$ 1,079,284	\$ 949,899	\$ 949,899	\$ 0	0.00%	\$ 974,649	\$ 974,649	\$ 0	0.00%
3R0	221-684	Medicaid Professional Services Reimbursement	\$ 63,333	\$ 73,000	\$ 111,377	\$ 111,377	\$ 0	0.00%	\$ 111,377	\$ 111,377	\$ 0	0.00%
3U4	221-603	Even Start	\$ 58,337	\$ 41,441	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3Y1	221-686	Early Childhood Grant	---	\$ 350,653	\$ 248,235	\$ 248,235	\$ 0	0.00%	\$ 262,275	\$ 262,275	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 883,987	\$ 1,544,378	\$ 1,309,511	\$ 1,309,511	\$ 0	0.00%	\$ 1,348,301	\$ 1,348,301	\$ 0	0.00%
4M0	221-601	Educational Program Expenses	\$ 8,942	\$ 33,188	\$ 33,188	\$ 33,188	\$ 0	0.00%	\$ 33,188	\$ 33,188	\$ 0	0.00%
5H6	221-609	Even Start Fees & Gifts	\$ 33,049	\$ 122,989	\$ 98,500	\$ 98,500	\$ 0	0.00%	\$ 98,500	\$ 98,500	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 41,991	\$ 156,177	\$ 131,688	\$ 131,688	\$ 0	0.00%	\$ 131,688	\$ 131,688	\$ 0	0.00%
School for the Deaf, Ohio State Total			\$ 9,844,263	\$ 10,855,679	\$ 11,760,993	\$ 10,865,498	(\$895,495)	-7.61%	\$ 12,824,692	\$ 11,244,584	(\$1,580,108)	-12.32%
SFC School Facilities Commission												
GRF	230-428	Lease Rental Payments	\$ 41,615,833	\$ 37,654,300	\$ 31,776,500	\$ 31,776,500	\$ 0	0.00%	\$ 31,704,700	\$ 31,704,700	\$ 0	0.00%
GRF	230-908	Common Schools G. O. Debt Service	\$ 30,014,488	\$ 55,336,300	\$ 121,255,300	\$ 106,322,300	(\$14,933,000)	-12.32%	\$ 150,349,300	\$ 145,989,300	(\$4,360,000)	-2.90%
General Revenue Fund Total			\$ 71,630,320	\$ 92,990,600	\$ 153,031,800	\$ 138,098,800	(\$14,933,000)	-9.76%	\$ 182,054,000	\$ 177,694,000	(\$4,360,000)	-2.39%
3X9	230-601	Federal School Facilities Grant	---	\$ 28,214,058	\$ 28,214,058	\$ 28,214,058	\$ 0	0.00%	\$ 28,214,058	\$ 28,214,058	\$ 0	0.00%
Federal Special Revenue Fund Group Total			---	\$ 28,214,058	\$ 28,214,058	\$ 28,214,058	\$ 0	0.00%	\$ 28,214,058	\$ 28,214,058	\$ 0	0.00%
5E3	230-644	Operating Expenses	\$ 4,963,293	\$ 6,409,766	\$ 7,009,766	\$ 7,009,766	\$ 0	0.00%	\$ 7,009,766	\$ 7,009,766	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 4,963,293	\$ 6,409,766	\$ 7,009,766	\$ 7,009,766	\$ 0	0.00%	\$ 7,009,766	\$ 7,009,766	\$ 0	0.00%
5S6	230-602	Community School Loan Guarantee	---	\$ 10,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
School Building Assistance Fund Total			---	\$ 10,000,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
SFC School Facilities Commission												
School Facilities Commission Total			\$ 76,593,613	\$ 137,614,424	\$ 188,255,624	\$ 173,322,624	(\$14,933,000)	-7.93%	\$ 217,277,824	\$ 212,917,824	(\$4,360,000)	-2.01%
NET SchoolNet Commission												
GRF	228-404	Operating Expenses	\$ 5,971,776	\$ 6,245,819	\$ 6,778,897	\$ 5,961,208	(\$817,689)	-12.06%	\$ 6,799,319	\$ 0	(\$6,799,319)	-100.00%
GRF	228-406	Technical & Instruct. Professional Development	\$ 10,045,405	\$ 9,937,107	\$ 9,835,057	\$ 7,691,831	(\$2,143,226)	-21.79%	\$ 9,835,057	\$ 0	(\$9,835,057)	-100.00%
GRF	228-501	SchoolNet Plus Supplement	---	\$ 0	\$ 2,804,621	\$ 0	(\$2,804,621)	-100.00%	\$ 5,258,010	\$ 0	(\$5,258,010)	-100.00%
GRF	228-539	Education Technology	\$ 6,160,683	\$ 5,762,832	\$ 5,319,537	\$ 10,489,315	\$ 5,169,778	97.18%	\$ 5,319,537	\$ 0	(\$5,319,537)	-100.00%
General Revenue Fund Total			\$ 22,177,865	\$ 21,945,758	\$ 24,738,112	\$ 24,142,354	(\$595,758)	-2.41%	\$ 27,211,923	\$ 0	(\$27,211,923)	-100.00%
5D4	228-640	Conference/Special Purpose Exp	\$ 1,226,628	\$ 1,000,000	\$ 1,350,000	\$ 1,350,000	\$ 0	0.00%	\$ 1,350,000	\$ 0	(\$1,350,000)	-100.00%
5G0	228-650	Interactive Distance Learning	\$ 11,625,716	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 12,852,345	\$ 1,000,000	\$ 1,350,000	\$ 1,350,000	\$ 0	0.00%	\$ 1,350,000	\$ 0	(\$1,350,000)	-100.00%
3S3	228-655	Technology Literacy Challenge	\$ 18,004,163	\$ 703,197	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3X8	228-604	Individuals With Disabilities Education Act	---	\$ 9,404,686	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
Federal Special Revenue Fund Group Total			\$ 18,004,163	\$ 10,107,883	\$ 1,500,000	\$ 1,500,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
4W9	228-630	Ohio SchoolNet Telecommunity	\$ 81,000	\$ 546,300	\$ 400,000	\$ 400,000	\$ 0	0.00%	\$ 200,000	\$ 0	(\$200,000)	-100.00%
4X1	228-634	Distance Learning	\$ 1,774,353	\$ 4,817,151	\$ 1,750,000	\$ 1,750,000	\$ 0	0.00%	\$ 1,000,000	\$ 0	(\$1,000,000)	-100.00%
4Y4	228-698	SchoolNet Plus	\$ 4,349,747	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5T3	228-605	Gates Foundation Grants	---	\$ 1,194,908	\$ 1,194,908	\$ 1,194,908	\$ 0	0.00%	\$ 1,194,908	\$ 0	(\$1,194,908)	-100.00%
State Special Revenue Fund Group Total			\$ 6,205,100	\$ 6,558,359	\$ 3,344,908	\$ 3,344,908	\$ 0	0.00%	\$ 2,394,908	\$ 0	(\$2,394,908)	-100.00%
017	228-690	SchoolNet Electrical Infrastructure	\$ 888,260	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Lottery Profits/Education Fund Group Total			\$ 888,260	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
SchoolNet Commission Total			\$ 60,127,732	\$ 39,612,000	\$ 30,933,020	\$ 30,337,262	(\$595,758)	-1.93%	\$ 30,956,831	\$ 0	(\$30,956,831)	-100.00%
SOS Secretary of State												
GRF	050-321	Operating Expenses	\$ 3,228,332	\$ 2,881,949	\$ 3,074,079	\$ 2,997,227	(\$76,852)	-2.50%	\$ 3,197,042	\$ 3,117,116	(\$79,926)	-2.50%
GRF	050-403	Election Statistics	\$ 159,169	\$ 110,570	\$ 117,941	\$ 114,993	(\$2,948)	-2.50%	\$ 122,659	\$ 119,593	(\$3,066)	-2.50%
GRF	050-407	Poll workers Training	\$ 152,518	\$ 295,742	\$ 315,458	\$ 307,571	(\$7,887)	-2.50%	\$ 378,550	\$ 319,874	(\$58,676)	-15.50%
GRF	050-409	Litigation Expenditures	---	\$ 4,951	\$ 5,279	\$ 5,147	(\$132)	-2.50%	\$ 5,490	\$ 5,352	(\$138)	-2.51%
General Revenue Fund Total			\$ 3,540,019	\$ 3,293,212	\$ 3,512,757	\$ 3,424,938	(\$87,819)	-2.50%	\$ 3,703,741	\$ 3,561,935	(\$141,806)	-3.83%
412	050-609	Notary Commission	---	\$ 171,273	\$ 178,124	\$ 178,124	\$ 0	0.00%	\$ 185,249	\$ 185,249	\$ 0	0.00%
413	050-601	Information Systems	\$ 90,877	\$ 157,133	\$ 163,418	\$ 163,418	\$ 0	0.00%	\$ 169,955	\$ 169,955	\$ 0	0.00%
414	050-602	Citizen Education Fund	\$ 16,937	\$ 70,000	\$ 72,800	\$ 72,800	\$ 0	0.00%	\$ 75,712	\$ 75,712	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
SOS Secretary of State												
4S8	050-610	Board of Voting Machine Examiners	\$ 4,904	\$ 7,200	\$ 7,200	\$ 7,200	\$ 0	0.00%	\$ 7,200	\$ 7,200	\$ 0	0.00%
General Services Fund Group Total			\$ 112,719	\$ 405,606	\$ 421,542	\$ 421,542	\$ 0	0.00%	\$ 438,116	\$ 438,116	\$ 0	0.00%
3X4	050-612	Ohio Cntr/Law Related Educ Grant	---	\$ 41,000	\$ 41,000	\$ 41,000	\$ 0	0.00%	\$ 41,000	\$ 41,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			---	\$ 41,000	\$ 41,000	\$ 41,000	\$ 0	0.00%	\$ 41,000	\$ 41,000	\$ 0	0.00%
599	050-603	Business Services Operating Expenses	\$ 11,403,270	\$ 13,697,445	\$ 13,649,716	\$ 13,649,716	\$ 0	0.00%	\$ 13,850,153	\$ 13,850,153	\$ 0	0.00%
5N9	050-607	Technology Improvements	\$ 87,870	\$ 121,000	\$ 124,582	\$ 124,582	\$ 0	0.00%	\$ 129,565	\$ 129,565	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 11,491,140	\$ 13,818,445	\$ 13,774,298	\$ 13,774,298	\$ 0	0.00%	\$ 13,979,718	\$ 13,979,718	\$ 0	0.00%
R01	050-605	Uniform Commercial Code Refunds	\$ 91,364	\$ 65,000	\$ 65,000	\$ 65,000	\$ 0	0.00%	\$ 65,000	\$ 65,000	\$ 0	0.00%
R02	050-606	Corporate/Business Filing Refunds	\$ 89,970	\$ 185,025	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 181,334	\$ 250,025	\$ 165,000	\$ 165,000	\$ 0	0.00%	\$ 165,000	\$ 165,000	\$ 0	0.00%
Secretary of State Total			\$ 15,325,211	\$ 17,808,288	\$ 17,914,597	\$ 17,826,778	(\$87,819)	-0.49%	\$ 18,327,575	\$ 18,185,769	(\$141,806)	-0.77%
SEN Senate												
GRF	020-321	Operating Expenses	\$ 11,348,652	\$ 10,369,195	\$ 10,887,655	\$ 10,887,655	\$ 0	0.00%	\$ 11,432,037	\$ 11,432,037	\$ 0	0.00%
General Revenue Fund Total			\$ 11,348,652	\$ 10,369,195	\$ 10,887,655	\$ 10,887,655	\$ 0	0.00%	\$ 11,432,037	\$ 11,432,037	\$ 0	0.00%
102	020-602	Senate Reimbursement	\$ 2,743	\$ 402,744	\$ 422,881	\$ 422,881	\$ 0	0.00%	\$ 444,025	\$ 444,025	\$ 0	0.00%
409	020-601	Miscellaneous Sales	\$ 4,100	\$ 30,980	\$ 32,529	\$ 32,529	\$ 0	0.00%	\$ 34,155	\$ 34,155	\$ 0	0.00%
General Services Fund Group Total			\$ 6,843	\$ 433,724	\$ 455,410	\$ 455,410	\$ 0	0.00%	\$ 478,180	\$ 478,180	\$ 0	0.00%
Senate Total			\$ 11,355,495	\$ 10,802,919	\$ 11,343,065	\$ 11,343,065	\$ 0	0.00%	\$ 11,910,217	\$ 11,910,217	\$ 0	0.00%
CSF Sinking Fund, Commissioners of												
071	155-901	Highway Obligation Bond Retirement Fund	\$ 49,657,366	\$ 47,572,500	\$ 35,536,300	\$ 35,536,300	\$ 0	0.00%	\$ 10,450,000	\$ 10,450,000	\$ 0	0.00%
072	155-902	Highway Capital Improvement Bond Retirement Fund	\$ 141,302,654	\$ 152,120,700	\$ 153,616,200	\$ 153,559,600	(\$56,600)	-0.04%	\$ 169,857,700	\$ 173,238,200	\$ 3,380,500	1.99%
073	155-900	Natural Resources Bond Retirement	\$ 7,293,180	---	---	---	---	N/A	---	---	---	N/A
073	155-903	Natural Resources Bond Retirement	\$ 10,395,604	\$ 22,101,900	\$ 23,808,300	\$ 23,808,300	\$ 0	0.00%	\$ 26,914,300	\$ 26,914,300	\$ 0	0.00%
074	155-904	Conservation Projects Bond Service Fund	---	\$ 6,695,000	\$ 9,743,500	\$ 9,743,500	\$ 0	0.00%	\$ 11,235,700	\$ 11,235,700	\$ 0	0.00%
076	155-906	Coal Research/Development Bond Retirement Fund	\$ 7,739,230	\$ 9,420,300	\$ 7,231,200	\$ 7,231,200	\$ 0	0.00%	\$ 9,185,100	\$ 9,185,100	\$ 0	0.00%
077	155-907	State Capital Improvement Bond Retirement Fund	\$ 132,952,675	\$ 146,210,200	\$ 156,974,400	\$ 156,974,400	\$ 0	0.00%	\$ 152,069,700	\$ 152,069,700	\$ 0	0.00%
078	155-908	Common Schools Bond Retirement Fund	\$ 34,880,973	\$ 55,336,300	\$ 121,255,300	\$ 106,322,300	(\$14,933,000)	-12.32%	\$ 150,349,300	\$ 145,989,300	(\$4,360,000)	-2.90%
079	155-909	Higher Education Bond Retirement Fund	\$ 50,032,680	\$ 74,344,100	\$ 98,431,000	\$ 97,668,000	(\$763,000)	-0.78%	\$ 130,749,600	\$ 130,967,600	\$ 218,000	0.17%
Debt Service Fund Group Total			\$ 434,254,362	\$ 513,801,000	\$ 606,596,200	\$ 590,843,600	(\$15,752,600)	-2.60%	\$ 660,811,400	\$ 660,049,900	(\$761,500)	-0.12%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
CSF Sinking Fund, Commissioners of												
Sinking Fund, Commissioners of Total			\$ 434,254,362	\$ 513,801,000	\$ 606,596,200	\$ 590,843,600	(\$15,752,600)	-2.60%	\$ 660,811,400	\$ 660,049,900	(\$761,500)	-0.12%
SPE Speech-Language Pathology and Audiology												
4K9	886-609	Operating Expenses	\$ 309,715	\$ 372,348	\$ 409,582	\$ 390,966	(\$18,616)	-4.55%	\$ 434,758	\$ 403,554	(\$31,204)	-7.18%
General Services Fund Group Total			\$ 309,715	\$ 372,348	\$ 409,582	\$ 390,966	(\$18,616)	-4.55%	\$ 434,758	\$ 403,554	(\$31,204)	-7.18%
Speech-Language Pathology and Audiology Total			\$ 309,715	\$ 372,348	\$ 409,582	\$ 390,966	(\$18,616)	-4.55%	\$ 434,758	\$ 403,554	(\$31,204)	-7.18%
SLG State and Local Government Commission of Ohio												
GRF	046-321	Operating Expenses	\$ 59	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	046-501	Education Service Center Subsidy	\$ 1,012,151	\$ 0	---	---	---	N/A	---	---	---	N/A
General Revenue Fund Total			\$ 1,012,210	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State and Local Government Commission of Ohio Total			\$ 1,012,210	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
BTA Tax Appeals, Board of												
GRF	116-100	Personal Services	\$ 5,418	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	116-200	Maintenance	\$ 9,019	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	116-300	Equipment	\$ 2,066	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	116-321	Operating Expenses	\$ 2,257,761	\$ 2,171,760	\$ 2,462,434	\$ 2,245,501	(\$216,933)	-8.81%	\$ 2,658,829	\$ 2,362,383	(\$296,446)	-11.15%
General Revenue Fund Total			\$ 2,274,264	\$ 2,171,760	\$ 2,462,434	\$ 2,245,501	(\$216,933)	-8.81%	\$ 2,658,829	\$ 2,362,383	(\$296,446)	-11.15%
439	116-602	Reproduction of Decisions	\$ 1,207	\$ 7,500	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 1,207	\$ 7,500	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Tax Appeals, Board of Total			\$ 2,275,471	\$ 2,179,260	\$ 2,462,434	\$ 2,245,501	(\$216,933)	-8.81%	\$ 2,658,829	\$ 2,362,383	(\$296,446)	-11.15%
TAX Taxation, Department of												
GRF	110-321	Operating Expenses	\$ 85,885,059	\$ 87,738,019	\$ 92,501,007	\$ 92,501,007	\$ 0	0.00%	\$ 94,267,788	\$ 94,267,788	\$ 0	0.00%
GRF	110-412	Child Support Administration	\$ 122,993	\$ 87,326	\$ 74,215	\$ 74,215	\$ 0	0.00%	\$ 74,215	\$ 74,215	\$ 0	0.00%
GRF	110-506	Utility Bill Credits	\$ 125	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	110-901	Property Tax Allocation - TAX	\$ 351,001,027	\$ 399,300,000	\$ 408,750,000	\$ 408,750,000	\$ 0	0.00%	\$ 409,440,000	\$ 409,440,000	\$ 0	0.00%
GRF	110-906	Tangible Tax Exemption - TAX	\$ 27,842,883	\$ 30,900,000	\$ 26,590,000	\$ 26,590,000	\$ 0	0.00%	\$ 25,090,000	\$ 25,090,000	\$ 0	0.00%
General Revenue Fund Total			\$ 464,852,087	\$ 518,025,345	\$ 527,915,222	\$ 527,915,222	\$ 0	0.00%	\$ 528,872,003	\$ 528,872,003	\$ 0	0.00%
433	110-602	Tape File Account	\$ 96,736	\$ 96,165	\$ 96,165	\$ 96,165	\$ 0	0.00%	\$ 96,165	\$ 96,165	\$ 0	0.00%
General Services Fund Group Total			\$ 96,736	\$ 96,165	\$ 96,165	\$ 96,165	\$ 0	0.00%	\$ 96,165	\$ 96,165	\$ 0	0.00%
3J6	110-601	Motor Fuel Compliance	\$ 36,570	\$ 33,000	\$ 33,300	\$ 33,300	\$ 0	0.00%	\$ 25,000	\$ 25,000	\$ 0	0.00%
3J7	110-603	International Fuel Tax Agreement	\$ 70,675	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
TAX Taxation, Department of												
Federal Special Revenue Fund Group Total			\$ 107,245	\$ 33,000	\$ 33,300	\$ 33,300	\$ 0	0.00%	\$ 25,000	\$ 25,000	\$ 0	0.00%
435	110-607	Local Tax Administration	\$ 19,521,060	\$ 24,199,026	\$ 13,600,000	\$ 13,600,000	\$ 0	0.00%	\$ 13,700,000	\$ 13,700,000	\$ 0	0.00%
436	110-608	Motor Vehicle Audit	\$ 1,118,269	\$ 1,600,000	\$ 1,350,000	\$ 1,350,000	\$ 0	0.00%	\$ 1,350,000	\$ 1,350,000	\$ 0	0.00%
437	110-606	Litter Tax and Nat. Resource Tax Administration	\$ 546,590	\$ 625,232	\$ 625,232	\$ 625,232	\$ 0	0.00%	\$ 625,232	\$ 625,232	\$ 0	0.00%
438	110-609	School District Income Tax	\$ 2,221,394	\$ 2,599,999	\$ 2,599,999	\$ 2,599,999	\$ 0	0.00%	\$ 2,599,999	\$ 2,599,999	\$ 0	0.00%
4C6	110-616	International Registration Plan	\$ 630,770	\$ 706,855	\$ 706,855	\$ 706,855	\$ 0	0.00%	\$ 706,855	\$ 706,855	\$ 0	0.00%
4R6	110-610	Tire Tax Administration	\$ 169,575	\$ 65,000	\$ 65,000	\$ 65,000	\$ 0	0.00%	\$ 65,000	\$ 65,000	\$ 0	0.00%
5N5	110-605	Municipal Income Tax Administration	\$ 184,274	\$ 650,000	\$ 650,000	\$ 650,000	\$ 0	0.00%	\$ 650,000	\$ 650,000	\$ 0	0.00%
5N6	110-618	Kilowatt Hour Tax Administration	\$ 69,498	\$ 85,000	\$ 85,000	\$ 85,000	\$ 0	0.00%	\$ 85,000	\$ 85,000	\$ 0	0.00%
5N7	110-619	Municipal Internet Site	\$ 2,451	\$ 10,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
5V7	110-622	Motor Fuel Tax Administration	---	\$ 0	\$ 3,734,036	\$ 3,734,036	\$ 0	0.00%	\$ 3,833,091	\$ 3,833,091	\$ 0	0.00%
5V8	110-623	Property Tax Administration	---	\$ 0	\$ 11,569,719	\$ 11,569,719	\$ 0	0.00%	\$ 11,938,362	\$ 11,938,362	\$ 0	0.00%
5W4	110-625	Centralized Tax Filing and Payment	---	---	---	\$ 3,000,000	---	N/A	---	\$ 3,000,000	---	N/A
639	110-614	Cigarette Tax Enforcement	\$ 152,903	\$ 168,925	\$ 168,925	\$ 168,925	\$ 0	0.00%	\$ 168,925	\$ 168,925	\$ 0	0.00%
642	110-613	Ohio Political Party Distribution	\$ 517,492	\$ 800,000	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 600,000	\$ 600,000	\$ 0	0.00%
688	110-615	Local Excise Tax Administration	\$ 203,082	\$ 300,000	\$ 300,000	\$ 300,000	\$ 0	0.00%	\$ 300,000	\$ 300,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 25,337,357	\$ 31,810,037	\$ 36,054,766	\$ 39,054,766	\$ 3,000,000	8.32%	\$ 36,622,464	\$ 39,622,464	\$ 3,000,000	8.19%
095	110-901	Municipal Income Tax	---	\$ 13,000,000	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%	\$ 12,000,000	\$ 12,000,000	\$ 0	0.00%
425	110-635	Tax Refunds	\$ 1,295,681,977	\$ 1,270,497,800	\$ 1,296,756,200	\$ 1,296,756,200	\$ 0	0.00%	\$ 1,337,119,600	\$ 1,337,119,600	\$ 0	0.00%
Agency Fund Group Total			\$ 1,295,681,977	\$ 1,283,497,800	\$ 1,308,756,200	\$ 1,308,756,200	\$ 0	0.00%	\$ 1,349,119,600	\$ 1,349,119,600	\$ 0	0.00%
R10	110-611	Tax Distributions	\$ 50	\$ 2,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
R11	110-612	Misc Income Tax Receipts	---	\$ 5,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
Holding Account Redistribution Fund Group Total			\$ 50	\$ 7,000	\$ 100,000	\$ 100,000	\$ 0	0.00%	\$ 100,000	\$ 100,000	\$ 0	0.00%
Taxation, Department of Total			\$ 1,786,075,453	\$ 1,833,469,347	\$ 1,872,955,653	\$ 1,875,955,653	\$ 3,000,000	0.16%	\$ 1,914,835,232	\$ 1,917,835,232	\$ 3,000,000	0.16%
DOT Transportation, Department of												
GRF	775-451	Public Transportation-State	\$ 29,887,079	\$ 18,625,595	\$ 18,488,878	\$ 21,905,494	\$ 3,416,616	18.48%	\$ 21,016,735	\$ 21,905,494	\$ 888,759	4.23%
GRF	775-453	Waterfront Line Lease Payments-State	\$ 1,775,513	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	775-456	Public Transportation/Discretionary Capital	\$ 1,514,865	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	775-458	Elderly & Disabled Fare Assistance	\$ 3,315,504	\$ 3,279,900	\$ 6,276,347	\$ 0	(\$6,276,347)	-100.00%	\$ 6,276,347	\$ 0	(\$6,276,347)	-100.00%
GRF	776-465	Rail Transportation	\$ 5,561,743	\$ 4,081,594	\$ 4,163,983	\$ 3,856,889	(\$307,094)	-7.38%	\$ 4,197,983	\$ 3,786,056	(\$411,927)	-9.81%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DOT Transportation, Department of												
GRF	776-466	Railroad Crossing/Grade Separation	\$ 326,020	\$ 816,319	\$ 922,888	\$ 814,278	(\$108,610)	-11.77%	\$ 1,017,090	\$ 832,492	(\$184,598)	-18.15%
GRF	777-471	Airport Improvements-State	\$ 2,678,065	\$ 2,881,709	\$ 3,257,877	\$ 1,908,495	(\$1,349,382)	-41.42%	\$ 3,590,417	\$ 1,908,495	(\$1,681,922)	-46.84%
GRF	777-473	Rickenbacker Lease Payments-State	\$ 548,131	\$ 600,000	\$ 591,600	\$ 591,600	\$ 0	0.00%	\$ 591,500	\$ 591,500	\$ 0	0.00%
General Revenue Fund Total			\$ 45,606,919	\$ 30,285,117	\$ 33,701,573	\$ 29,076,756	(\$4,624,817)	-13.72%	\$ 36,690,072	\$ 29,024,037	(\$7,666,035)	-20.89%
3B9	776-662	Rail Transportation-Federal	---	\$ 500,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
Federal Special Revenue Fund Group Total			---	\$ 500,000	\$ 50,000	\$ 50,000	\$ 0	0.00%	\$ 50,000	\$ 50,000	\$ 0	0.00%
4N4	776-663	Panhandle Lease Reserve Payments	---	\$ 770,000	\$ 770,000	\$ 770,000	\$ 0	0.00%	\$ 770,000	\$ 770,000	\$ 0	0.00%
4N4	776-664	Rail Transportation-Other	\$ 341,501	\$ 1,745,000	\$ 1,919,500	\$ 1,919,500	\$ 0	0.00%	\$ 2,111,500	\$ 2,111,500	\$ 0	0.00%
5E7	775-657	Transit Capital Funds	\$ 9,199,953	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 9,541,454	\$ 2,515,000	\$ 2,689,500	\$ 2,689,500	\$ 0	0.00%	\$ 2,881,500	\$ 2,881,500	\$ 0	0.00%
Transportation, Department of Total			\$ 55,148,373	\$ 33,300,117	\$ 36,441,073	\$ 31,816,256	(\$4,624,817)	-12.69%	\$ 39,621,572	\$ 31,955,537	(\$7,666,035)	-19.35%
TOS Treasurer of State												
GRF	090-321	Operating Expenses	\$ 9,412,744	\$ 9,122,622	\$ 9,797,765	\$ 9,552,821	(\$244,944)	-2.50%	\$ 10,411,918	\$ 10,151,620	(\$260,298)	-2.50%
GRF	090-401	Office of the Sinking Fund	\$ 377,505	\$ 554,868	\$ 569,095	\$ 554,868	(\$14,227)	-2.50%	\$ 591,859	\$ 577,082	(\$14,777)	-2.50%
GRF	090-402	Continuing Education	\$ 417,665	\$ 463,585	\$ 516,563	\$ 503,648	(\$12,915)	-2.50%	\$ 550,703	\$ 536,936	(\$13,767)	-2.50%
GRF	090-524	Police and Fire Disability Pension Fund	\$ 39,684	\$ 40,000	\$ 35,000	\$ 35,000	\$ 0	0.00%	\$ 30,000	\$ 30,000	\$ 0	0.00%
GRF	090-534	Police & Fire Ad Hoc Cost of Living	\$ 250,446	\$ 260,000	\$ 225,000	\$ 225,000	\$ 0	0.00%	\$ 230,000	\$ 230,000	\$ 0	0.00%
GRF	090-544	Police and Fire State Contribution	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0	0.00%	\$ 1,200,000	\$ 1,200,000	\$ 0	0.00%
GRF	090-554	Police and Fire Survivor Benefits	\$ 1,441,120	\$ 1,500,000	\$ 1,320,000	\$ 1,320,000	\$ 0	0.00%	\$ 1,260,000	\$ 1,260,000	\$ 0	0.00%
GRF	090-575	Police and Fire Death Benefits	\$ 23,000,000	\$ 24,000,000	\$ 24,000,000	\$ 24,000,000	\$ 0	0.00%	\$ 25,000,000	\$ 25,000,000	\$ 0	0.00%
General Revenue Fund Total			\$ 36,139,163	\$ 37,141,075	\$ 37,663,423	\$ 37,391,337	(\$272,086)	-0.72%	\$ 39,274,480	\$ 38,985,638	(\$288,842)	-0.74%
182	090-608	Financial Planning Commissions	\$ 8,467	\$ 13,682	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4E9	090-603	Securities Lending Income	\$ 4,191,274	\$ 2,070,000	\$ 2,400,000	\$ 2,400,000	\$ 0	0.00%	\$ 2,100,000	\$ 2,100,000	\$ 0	0.00%
4N0	090-611	Treasury Education	---	\$ 27,500	\$ 27,500	\$ 0	(\$27,500)	-100.00%	\$ 27,500	\$ 0	(\$27,500)	-100.00%
577	090-605	Investment Pool Reimbursement	\$ 242,136	\$ 600,000	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 550,000	\$ 550,000	\$ 0	0.00%
605	090-609	Treasurer of State Administrative Fund	\$ 133,430	\$ 1,270,000	\$ 600,000	\$ 600,000	\$ 0	0.00%	\$ 700,000	\$ 700,000	\$ 0	0.00%
General Services Fund Group Total			\$ 4,575,307	\$ 3,981,182	\$ 3,627,500	\$ 3,600,000	(\$27,500)	-0.76%	\$ 3,377,500	\$ 3,350,000	(\$27,500)	-0.81%
5C5	090-602	County Treasurer Education	\$ 91,179	\$ 188,000	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 135,000	\$ 135,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 91,179	\$ 188,000	\$ 175,000	\$ 175,000	\$ 0	0.00%	\$ 135,000	\$ 135,000	\$ 0	0.00%
425	090-635	Tax Refunds	\$ 28,301,099	\$ 30,000,000	\$ 31,000,000	\$ 31,000,000	\$ 0	0.00%	\$ 31,000,000	\$ 31,000,000	\$ 0	0.00%
Agency Fund Group Total			\$ 28,301,099	\$ 30,000,000	\$ 31,000,000	\$ 31,000,000	\$ 0	0.00%	\$ 31,000,000	\$ 31,000,000	\$ 0	0.00%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
TOS Treasurer of State												
Treasurer of State Total			\$ 69,106,748	\$ 71,310,257	\$ 72,465,923	\$ 72,166,337	(\$299,586)	-0.41%	\$ 73,786,980	\$ 73,470,638	(\$316,342)	-0.43%
UST Petroleum Underground Storage Tank Release Compensation Board												
691	810-632	PUSTRCB Staff	\$ 862,295	\$ 1,075,158	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 862,295	\$ 1,075,158	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%
Petroleum Underground Storage Tank Release Compensation Board Total			\$ 862,295	\$ 1,075,158	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%	\$ 1,075,158	\$ 1,075,158	\$ 0	0.00%
TTA Ohio Tuition Trust Authority												
5P3	095-602	Variable Savings Plan	\$ 40,476	\$ 1,835,072	\$ 1,639,747	\$ 1,639,747	\$ 0	0.00%	\$ 1,690,213	\$ 1,690,213	\$ 0	0.00%
645	095-601	Operating Expenses	\$ 4,237,835	\$ 3,371,687	\$ 3,570,614	\$ 3,570,614	\$ 0	0.00%	\$ 3,689,101	\$ 3,689,101	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 4,278,311	\$ 5,206,759	\$ 5,210,361	\$ 5,210,361	\$ 0	0.00%	\$ 5,379,314	\$ 5,379,314	\$ 0	0.00%
Ohio Tuition Trust Authority Total			\$ 4,278,311	\$ 5,206,759	\$ 5,210,361	\$ 5,210,361	\$ 0	0.00%	\$ 5,379,314	\$ 5,379,314	\$ 0	0.00%
OVH Ohio Veterans' Home Agency												
GRF	430-100	Personal Services	\$ 14,515,770	\$ 15,048,960	\$ 21,563,030	\$ 20,664,311	(\$898,719)	-4.17%	\$ 19,990,304	\$ 18,247,112	(\$1,743,192)	-8.72%
GRF	430-200	Maintenance	\$ 5,147,940	\$ 5,069,180	\$ 6,394,010	\$ 6,112,553	(\$281,457)	-4.40%	\$ 6,926,618	\$ 6,546,928	(\$379,690)	-5.48%
General Revenue Fund Total			\$ 19,663,710	\$ 20,118,140	\$ 27,957,040	\$ 26,776,864	(\$1,180,176)	-4.22%	\$ 26,916,922	\$ 24,794,040	(\$2,122,882)	-7.89%
484	430-603	Rental and Service Revenue	\$ 436,655	\$ 509,737	\$ 709,737	\$ 709,737	\$ 0	0.00%	\$ 709,737	\$ 709,737	\$ 0	0.00%
General Services Fund Group Total			\$ 436,655	\$ 509,737	\$ 709,737	\$ 709,737	\$ 0	0.00%	\$ 709,737	\$ 709,737	\$ 0	0.00%
3L2	430-601	Federal Grants	\$ 9,650,843	\$ 10,859,342	\$ 12,000,000	\$ 12,220,340	\$ 220,340	1.84%	\$ 14,040,000	\$ 14,696,578	\$ 656,578	4.68%
Federal Special Revenue Fund Group Total			\$ 9,650,843	\$ 10,859,342	\$ 12,000,000	\$ 12,220,340	\$ 220,340	1.84%	\$ 14,040,000	\$ 14,696,578	\$ 656,578	4.68%
4E2	430-602	Veterans Home Operating	\$ 6,069,290	\$ 6,183,806	\$ 6,433,806	\$ 6,719,938	\$ 286,132	4.45%	\$ 7,433,806	\$ 7,769,277	\$ 335,471	4.51%
604	430-604	Veterans Home Improvement	\$ 655,117	\$ 670,096	\$ 881,435	\$ 770,096	(\$111,339)	-12.63%	\$ 874,410	\$ 770,096	(\$104,314)	-11.93%
State Special Revenue Fund Group Total			\$ 6,724,406	\$ 6,853,902	\$ 7,315,241	\$ 7,490,034	\$ 174,793	2.39%	\$ 8,308,216	\$ 8,539,373	\$ 231,157	2.78%
Ohio Veterans' Home Agency Total			\$ 36,475,614	\$ 38,341,121	\$ 47,982,018	\$ 47,196,975	(\$785,043)	-1.64%	\$ 49,974,875	\$ 48,739,728	(\$1,235,147)	-2.47%
VET Veterans' Organizations												
GRF	743-501	American Ex-Prisoners of War	\$ 25,030	\$ 25,030	\$ 27,533	\$ 24,404	(\$3,129)	-11.36%	\$ 30,286	\$ 24,404	(\$5,882)	-19.42%
GRF	746-501	Army and Navy Union, USA, Inc.	\$ 55,012	\$ 55,012	\$ 60,513	\$ 53,637	(\$6,876)	-11.36%	\$ 66,564	\$ 53,637	(\$12,927)	-19.42%
GRF	747-501	Korean War Veterans	\$ 49,452	\$ 49,453	\$ 54,398	\$ 53,092	(\$1,306)	-2.40%	\$ 59,838	\$ 48,217	(\$11,621)	-19.42%
GRF	748-501	Jewish War Veterans	\$ 29,715	\$ 29,715	\$ 32,687	\$ 28,972	(\$3,715)	-11.37%	\$ 35,956	\$ 28,972	(\$6,984)	-19.42%
GRF	749-501	Catholic War Veterans	\$ 57,990	\$ 57,990	\$ 63,789	\$ 56,540	(\$7,249)	-11.36%	\$ 70,168	\$ 56,540	(\$13,628)	-19.42%
GRF	750-501	Military Order of the Purple Heart	\$ 56,377	\$ 56,377	\$ 62,015	\$ 54,968	(\$7,047)	-11.36%	\$ 68,217	\$ 54,968	(\$13,249)	-19.42%

Appropriation Amounts -- Comparison of Request to Execu

All Fund Grou

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
VET Veterans' Organizations												
GRF	751-501	Viet Nam Veterans of America	\$ 185,954	\$ 185,954	\$ 204,549	\$ 181,305	(\$23,244)	-11.36%	\$ 225,004	\$ 181,305	(\$43,699)	-19.42%
GRF	752-501	American Legion of Ohio	\$ 252,328	\$ 252,328	\$ 277,561	\$ 246,020	(\$31,541)	-11.36%	\$ 305,317	\$ 246,020	(\$59,297)	-19.42%
GRF	753-501	Amvets	\$ 237,919	\$ 237,919	\$ 261,711	\$ 231,971	(\$29,740)	-11.36%	\$ 287,882	\$ 231,971	(\$55,911)	-19.42%
GRF	754-501	Disabled American Veterans	\$ 165,998	\$ 166,308	\$ 182,939	\$ 162,150	(\$20,789)	-11.36%	\$ 201,233	\$ 162,150	(\$39,083)	-19.42%
GRF	756-501	Marine Corps League	\$ 85,972	\$ 85,972	\$ 94,569	\$ 83,823	(\$10,746)	-11.36%	\$ 104,026	\$ 83,823	(\$20,203)	-19.42%
GRF	757-501	37th Div AEF Veterans Association	\$ 5,946	\$ 5,946	\$ 6,541	\$ 5,797	(\$744)	-11.37%	\$ 7,195	\$ 5,797	(\$1,398)	-19.43%
GRF	758-501	Veterans of Foreign Wars	\$ 196,615	\$ 196,615	\$ 216,277	\$ 191,700	(\$24,577)	-11.36%	\$ 237,905	\$ 191,700	(\$46,205)	-19.42%
GRF	759-501	Veterans of World War I	\$ 24,780	\$ 24,780	\$ 21,063	\$ 20,536	(\$527)	-2.50%	\$ 21,063	\$ 20,536	(\$527)	-2.50%
General Revenue Fund Total			\$ 1,429,087	\$ 1,429,399	\$ 1,566,145	\$ 1,394,915	(\$171,230)	-10.93%	\$ 1,720,654	\$ 1,390,040	(\$330,614)	-19.21%
Veterans' Organizations Total			\$ 1,429,087	\$ 1,429,399	\$ 1,566,145	\$ 1,394,915	(\$171,230)	-10.93%	\$ 1,720,654	\$ 1,390,040	(\$330,614)	-19.21%
DVM Veterinary Medical Board												
4K9	888-609	Operating Expenses	\$ 256,433	\$ 496,731	\$ 496,731	\$ 444,208	(\$52,523)	-10.57%	\$ 496,731	\$ 453,043	(\$43,688)	-8.80%
General Services Fund Group Total			\$ 256,433	\$ 496,731	\$ 496,731	\$ 444,208	(\$52,523)	-10.57%	\$ 496,731	\$ 453,043	(\$43,688)	-8.80%
Veterinary Medical Board Total			\$ 256,433	\$ 496,731	\$ 496,731	\$ 444,208	(\$52,523)	-10.57%	\$ 496,731	\$ 453,043	(\$43,688)	-8.80%
WPR Women's Policy and Research Commission												
GRF	920-321	Operating Expenses	\$ 4,832	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Revenue Fund Total			\$ 4,832	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
4V9	920-602	Women's Policy and Research Commission Fund Transfers	\$ 261	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 261	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
Women's Policy and Research Commission Total			\$ 5,092	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
DYS Youth Services, Department of												
GRF	470-401	RECLAIM Ohio	\$ 158,494,607	\$ 155,054,146	\$ 172,509,461	\$ 164,637,416	(\$7,872,045)	-4.56%	\$ 189,645,070	\$ 167,697,792	(\$21,947,278)	-11.57%
GRF	470-402	Community Program Services	\$ 1,071,597	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	470-412	Lease Rental Payments	\$ 17,003,741	\$ 18,739,900	\$ 21,110,100	\$ 21,110,100	\$ 0	0.00%	\$ 21,110,000	\$ 21,110,000	\$ 0	0.00%
GRF	470-501	Rehabilitation Subsidy	\$ 111,230	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	470-502	Detention Subsidies	\$ 342,497	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
GRF	470-510	Youth Services	\$ 18,558,579	\$ 18,094,622	\$ 21,758,587	\$ 18,558,587	(\$3,200,000)	-14.71%	\$ 26,925,860	\$ 18,558,587	(\$8,367,273)	-31.08%
GRF	472-321	Parole Operations	\$ 15,857,921	\$ 15,797,621	\$ 16,700,116	\$ 15,347,154	(\$1,352,962)	-8.10%	\$ 17,232,907	\$ 14,841,872	(\$2,391,035)	-13.87%
GRF	477-321	Administrative Operations	\$ 14,490,306	\$ 14,040,105	\$ 16,706,908	\$ 14,427,323	(\$2,279,585)	-13.64%	\$ 18,749,752	\$ 14,166,008	(\$4,583,744)	-24.45%
GRF	477-406	Interagency Collaborations	\$ 248,663	\$ 243,750	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A

Appropriation Amounts -- Comparison of Request to Execu

All Fund Group

Line Item Detail by Agency			2002:	Estimated 2003:	Request FY 2004.	Exec. FY 2004:	\$ Change Req. to Exec.	% Change Req. to Exec.	Request FY 2005.	Exec. FY 2005:	\$ Change Req. to Exec.	% Change Req. to Exec.
DYS Youth Services, Department of												
General Revenue Fund Total			\$ 226,179,141	\$ 221,970,144	\$ 248,785,172	\$ 234,080,580	(\$14,704,592)	-5.91%	\$ 273,663,589	\$ 236,374,259	(\$37,289,330)	-13.63%
175	470-613	Education Reimbursement	\$ 10,589,292	\$ 8,817,597	\$ 8,817,598	\$ 8,817,598	\$ 0	0.00%	\$ 8,817,598	\$ 8,817,598	\$ 0	0.00%
479	470-609	Employee Food Service	\$ 77,420	\$ 146,933	\$ 118,454	\$ 118,454	\$ 0	0.00%	\$ 122,008	\$ 122,008	\$ 0	0.00%
4A2	470-602	Child Support	\$ 322,974	\$ 400,000	\$ 311,302	\$ 311,302	\$ 0	0.00%	\$ 320,641	\$ 320,641	\$ 0	0.00%
4G6	470-605	General Operational Funds	---	\$ 63,500	\$ 10,000	\$ 10,000	\$ 0	0.00%	\$ 10,000	\$ 10,000	\$ 0	0.00%
523	470-621	Wellness Program	\$ 16,581	\$ 197,778	\$ 197,778	\$ 197,778	\$ 0	0.00%	\$ 197,778	\$ 197,778	\$ 0	0.00%
6A5	470-616	Building Demolition	---	\$ 31,100	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
General Services Fund Group Total			\$ 11,006,267	\$ 9,656,908	\$ 9,455,132	\$ 9,455,132	\$ 0	0.00%	\$ 9,468,025	\$ 9,468,025	\$ 0	0.00%
321	470-601	Education	\$ 1,398,915	\$ 1,334,121	\$ 1,491,587	\$ 1,491,587	\$ 0	0.00%	\$ 1,555,147	\$ 1,555,147	\$ 0	0.00%
321	470-603	Juvenile Justice Prevention	\$ 1,449,384	\$ 2,973,734	\$ 1,558,138	\$ 1,558,138	\$ 0	0.00%	\$ 1,558,138	\$ 1,558,138	\$ 0	0.00%
321	470-606	Nutrition	\$ 2,452,236	\$ 2,800,000	\$ 2,389,587	\$ 2,389,587	\$ 0	0.00%	\$ 2,485,170	\$ 2,485,170	\$ 0	0.00%
321	470-610	Rehabilitation Programs	\$ 330,142	\$ 711,200	\$ 585,000	\$ 585,000	\$ 0	0.00%	\$ 585,000	\$ 585,000	\$ 0	0.00%
321	470-614	Title IV-E Reimbursements	\$ 2,901,383	\$ 5,700,000	\$ 4,776,002	\$ 4,776,002	\$ 0	0.00%	\$ 4,919,282	\$ 4,919,282	\$ 0	0.00%
321	470-617	AmeriCorps Programs	\$ 318,615	\$ 418,444	\$ 460,000	\$ 460,000	\$ 0	0.00%	\$ 460,000	\$ 460,000	\$ 0	0.00%
3V5	470-604	Juvenile Justice/Delinquency Prevention	\$ 1,399,181	\$ 5,998,092	\$ 4,091,100	\$ 4,091,100	\$ 0	0.00%	\$ 4,254,744	\$ 4,254,744	\$ 0	0.00%
3V9	470-608	Federal Juvenile Programs FFY 01	\$ 1,691,604	\$ 1,500,000	\$ 0	\$ 0	\$ 0	N/A	\$ 0	\$ 0	\$ 0	N/A
3W0	470-611	Federal Juvenile Programs FFY 02	---	\$ 7,828,899	\$ 4,500,000	\$ 4,500,000	\$ 0	0.00%	\$ 0	\$ 0	\$ 0	N/A
3Z8	470-625	Federal Juvenile Programs FFY 04	---	\$ 0	\$ 7,828,899	\$ 7,828,899	\$ 0	0.00%	\$ 4,500,000	\$ 4,500,000	\$ 0	0.00%
3Z9	470-626	Federal Juvenile Programs FFY 05	---	\$ 0	\$ 0	\$ 0	\$ 0	N/A	\$ 7,828,899	\$ 7,828,899	\$ 0	0.00%
Federal Special Revenue Fund Group Total			\$ 11,941,459	\$ 29,264,490	\$ 27,680,313	\$ 27,680,313	\$ 0	0.00%	\$ 28,146,380	\$ 28,146,380	\$ 0	0.00%
147	470-612	Vocational Education	\$ 1,864,073	\$ 2,090,392	\$ 2,523,653	\$ 2,523,653	\$ 0	0.00%	\$ 2,630,612	\$ 2,630,612	\$ 0	0.00%
4W3	470-618	Help Me Grow	---	\$ 11,587	\$ 11,587	\$ 11,587	\$ 0	0.00%	\$ 11,587	\$ 11,587	\$ 0	0.00%
5J7	470-623	Residential Treatment Services	\$ 7,057	\$ 500,000	\$ 500,000	\$ 500,000	\$ 0	0.00%	\$ 500,000	\$ 500,000	\$ 0	0.00%
State Special Revenue Fund Group Total			\$ 1,871,130	\$ 2,601,979	\$ 3,035,240	\$ 3,035,240	\$ 0	0.00%	\$ 3,142,199	\$ 3,142,199	\$ 0	0.00%
Youth Services, Department of Total			\$ 250,997,997	\$ 263,493,521	\$ 288,955,857	\$ 274,251,265	(\$14,704,592)	-5.09%	\$ 314,420,193	\$ 277,130,863	(\$37,289,330)	-11.86%
Main Operating Appropriations Bill Total			\$ 39,874,969,337	\$ 43,598,901,055	\$ 46,819,092,707	\$ 45,382,520,086	(\$1,436,572,621)	-3.07%	\$ 49,869,040,843	\$ 47,141,156,251	(\$2,727,884,592)	-5.47%
GRAND TOTAL			\$ 42,730,433,955	\$ 46,913,723,996	\$ 49,972,152,808	\$ 48,740,376,640	(\$1,231,776,168)	-2.46%	\$ 52,938,690,731	\$ 50,491,172,951	(\$2,447,517,780)	-4.62%

Index

CAS	Agenc	Page	CAS	Agenc	Page
AAM	African American Males, Commission on	20	COM	Commerce, Department of	29
ACC	Accountancy Board of Ohio	17	COS	Cosmetology, State Board of	31
ADA	Alcohol and Drug Addiction Services, Departm	23	CRB	Motor Vehicle Collision Repair Registration, Bo	58
ADJ	Adjutant General	17	CSF	Sinking Fund, Commissioners of	75
AFC	Arts and Sports Facilities Commission	25	CSR	Capitol Square Review and Advisory Board	28
AGE	Aging, Department of	20	CSW	Counselor and Social Worker Board	31
AGO	Attorney General	25	DAS	Administrative Services, Department of	18
AGR	Agriculture, Department of	21	DEN	Dental Board, Ohio State	32
AIR	Air Quality Development Authority	23	DEV	Development, Department of	11
AMB	Ambulance Licensing Board	24	DHS	Public Safety, Department of	11
ARC	Architects, State Board of Examiners of	24	DMH	Mental Health, Department of	55
ART	Arts Council, Ohio	24	DMR	Mental Retardation and Developmental Disabili	56
ATH	Ohio Athletic Commission	25	DNR	Natural Resources, Department of	58
AUD	Auditor of State	26	DOH	Health, Department of	44
BDP	Board of Deposit	32	DOT	Transportation, Department of	14
BOR	Regents, Ohio Board of	66	DRC	Rehabilitation and Correction, Department of	69
BRB	Barber Examiners, Board of	27	DVM	Veterinary Medical Board	80
BTA	Tax Appeals, Board of	76	DYS	Youth Services, Department of	80
BWC	Bureau of Workers' Compensation	15	EBR	Environmental Review Appeals Commission	43
CDP	Chemical Dependency Professionals Board	28	EDU	Education, Department of	35
CDR	Dispute Resolution and Conflict Management	35	ELC	Ohio Elections Commission	40
CEB	Controlling Board	30	ENG	Engineers and Surveyors, State Board of	41
CHR	Chiropractic Examiners, State Board of	28	EPA	Environmental Protection Agency	41
CIV	Ohio Civil Rights Commission	29	ERB	Employment Relations Board, State	40
CJS	Criminal Justice Services, Office of	31	ETH	Ethics Commission	43
CLA	Court of Claims	31	EXP	Expositions Commission	43

CAS	Agenc	Page	CAS	Agenc	Page
FUN	Embalmers and Funeral Directors, State Board	40	OLA	Ohioana Library Association	62
GOV	Office of the Governor	44	OPP	Orthotics, Prosthetics and Pedorthics	63
HEF	Higher Educational Facility Commission, Ohio	46	OPT	Optometry, State Board of	62
HUM	Human Services, Department of	47	OSB	School for the Blind, Ohio State	72
IGO	Inspector General	47	OSD	School for the Deaf, Ohio State	73
INS	Insurance, Department of	48	OVH	Ohio Veterans' Home Agency	79
JCO	Judicial Conference of Ohio	51	PAY	Accrued Leave Liability	17
JCR	Joint Committee on Agency Rule Review	20	PBR	State Personnel Board of Review	63
JFS	Job and Family Services, Department of	48	PRX	Pharmacy, State Board of	63
JLE	Joint Legislative Ethics Committee	53	PSY	Psychology, State Board of	63
JSC	Judiciary / Supreme Court	52	PUB	Public Defender Commission, Ohio	63
LCO	Liquor Control Commission	54	PUC	Public Utilities Commission of Ohio	64
LEC	Lake Erie Commission	52	PWC	Public Works Commission	13
LIB	Library Board, State	54	PYT	Occupational Therapy, Physical Therapy, and	62
LOT	Lottery Commission, Ohio	54	RAC	Racing Commission, Ohio State	65
LRS	Legal Rights Service	52	RCB	Respiratory Care Board	71
LSC	Legislative Service Commission	53	RDF	Revenue Distribution Funds	71
MED	State Medical Board	55	REP	House of Representatives	47
MIH	Minority Health, Commission on	58	RSC	Rehabilitation Services Commission	70
NET	SchoolNet Commission	74	SAN	Sanitarian Registration, State Board of	72
NUR	Nursing, Board of	62	SCR	Career Colleges and Schools, State Board of	28
OBD	Dietetics, Board of	35	SEN	Senate	75
OBM	Budget and Management, Office of	27	SFC	School Facilities Commission	73
OCC	Consumers' Counsel, Office of	30	SLG	State and Local Government Commission of O	76
ODB	Optical Dispensers Board, Ohio	62	SOS	Secretary of State	74
OEB	Ohio Educational Telecommunications Networ	40	SPA	Hispanic / Latino Affairs, Commission on	46
OHS	Historical Society, Ohio	47	SPE	Speech-Language Pathology and Audiology	76
OIC	Ohio Industrial Commission	16	TAX	Taxation, Department of	76

CAS	Agenc	Page	CAS	Agenc	Page
TOS	Treasurer of State	78			
TTA	Ohio Tuition Trust Authority	79			
UST	Petroleum Underground Storage Tank Release	79			
VET	Veterans' Organizations	79			
WPR	Women's Policy and Research Commission	80			