BUDGET IN DETAIL

Substitute House Bill 66
126th General Assembly

Representative Charles Calvert, Sponsor

Main Operating Appropriations Bill
(FY 2006– FY 2007)

In Senate Finance and Financial Institutions

Legislative Service Commission
May 24, 2005

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Report For: **Main Operating Appropriations Bill** ***Version:*** **In Senate Finance and Financial Institutions**

		2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ADJ	Adjutant General	$ 10,097,591	$ 10,043,735	$ 11,043,735	$ 11,443,735	$ 400,000	3.62%	$ 1,400,000	13.94%	$ 11,043,735	$ 11,443,735	$ 400,000	3.62%	$ 0	0.00%
DAS	Administrative Services, Department of	$ 128,899,255	$ 143,114,213	$ 161,597,507	$ 161,095,547	($501,960)	-0.31%	$ 17,981,334	12.56%	$ 161,611,940	$ 161,629,980	$ 18,040	0.01%	$ 534,433	0.33%
AAM	African American Males, Commission on	$ 271,504	$ 282,000	$ 282,000	$ 282,000	$ 0	0.00%	$ 0	0.00%	$ 282,000	$ 282,000	$ 0	0.00%	$ 0	0.00%
JCR	Joint Committee on Agency Rule Review	$ 308,102	$ 379,769	$ 379,769	$ 379,769	$ 0	0.00%	$ 0	0.00%	$ 387,364	$ 387,364	$ 0	0.00%	$ 7,595	2.00%
AGE	Aging, Department of	$ 110,213,571	$ 132,159,560	$ 151,682,653	$ 151,682,653	$ 0	0.00%	$ 19,523,093	14.77%	$ 159,585,711	$ 159,585,711	$ 0	0.00%	$ 7,903,058	5.21%
AGR	Agriculture, Department of	$ 19,553,499	$ 20,056,904	$ 17,490,289	$ 17,863,611	$ 373,322	2.13%	($2,193,293)	-10.94%	$ 17,149,073	$ 17,522,395	$ 373,322	2.18%	($341,216)	-1.91%
AIR	Air Quality Development Authority	$ 7,700,553	$ 9,748,914	$ 7,639,914	$ 7,639,914	$ 0	0.00%	($2,109,000)	-21.63%	$ 9,554,614	$ 9,554,614	$ 0	0.00%	$ 1,914,700	25.06%
ADA	Alcohol and Drug Addiction Services, Department of	$ 37,214,123	$ 36,676,574	$ 37,743,023	$ 37,743,023	$ 0	0.00%	$ 1,066,449	2.91%	$ 38,841,465	$ 38,841,465	$ 0	0.00%	$ 1,098,442	2.91%
ART	Arts Council, Ohio	$ 12,403,131	$ 11,375,734	$ 10,238,161	$ 11,238,161	$ 1,000,000	9.77%	($137,573)	-1.21%	$ 10,238,161	$ 11,238,161	$ 1,000,000	9.77%	$ 0	0.00%
AGO	Attorney General	$ 55,320,865	$ 54,148,887	$ 43,619,349	$ 43,619,349	$ 0	0.00%	($10,529,538)	-19.45%	$ 54,148,887	$ 54,148,887	$ 0	0.00%	$ 10,529,538	24.14%
AUD	Auditor of State	$ 32,570,809	$ 31,876,155	$ 31,876,156	$ 31,926,156	$ 50,000	0.16%	$ 50,001	0.16%	$ 31,876,156	$ 31,876,156	$ 0	0.00%	($50,000)	-0.16%
OBB	Ballot Board	$ 485,375	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
OBM	Budget and Management, Office of	$ 2,349,337	$ 2,559,609	$ 2,226,875	$ 2,226,875	$ 0	0.00%	($332,734)	-13.00%	$ 2,480,759	$ 2,480,759	$ 0	0.00%	$ 253,884	11.40%
CSR	Capitol Square Review and Advisory Board	$ 2,961,232	$ 2,852,269	$ 2,892,269	$ 2,892,269	$ 0	0.00%	$ 40,000	1.40%	$ 2,852,269	$ 2,852,269	$ 0	0.00%	($40,000)	-1.38%
SCR	Career Colleges and Schools, State Board of	$ 1,953	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
CIV	Ohio Civil Rights Commission	$ 7,193,608	$ 7,041,820	$ 7,253,075	$ 7,253,075	$ 0	0.00%	$ 211,255	3.00%	$ 7,470,667	$ 7,470,667	$ 0	0.00%	$ 217,592	3.00%
COM	Commerce, Department of	$ 3,937,165	$ 4,110,613	$ 2,086,477	$ 2,086,477	$ 0	0.00%	($2,024,136)	-49.24%	$ 2,032,397	$ 2,032,397	$ 0	0.00%	($54,080)	-2.59%
CEB	Controlling Board	$ 0	$ 2,339,516	$ 41,042,693	$ 13,100,000	($27,942,693)	-68.08%	$ 10,760,484	459.94%	$ 35,892,693	$ 7,950,000	($27,942,693)	-77.85%	($5,150,000)	-39.31%
CLA	Court of Claims	$ 4,673,581	$ 2,477,000	$ 2,598,040	$ 2,598,040	$ 0	0.00%	$ 121,040	4.89%	$ 2,678,331	$ 2,678,331	$ 0	0.00%	$ 80,291	3.09%
CJS	Criminal Justice Services, Office of	$ 2,768,122	$ 2,534,037	$ 0	$ 0	$ 0	N/A	($2,534,037)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
AFC	Ohio Cultural Facilities Commission	$ 34,450,105	$ 38,113,406	$ 38,325,006	$ 38,325,006	$ 0	0.00%	$ 211,600	0.56%	$ 38,442,207	$ 38,442,207	$ 0	0.00%	$ 117,201	0.31%
DEV	Development, Department of	$ 86,845,094	$ 97,184,206	$ 97,234,946	$ 97,729,946	$ 495,000	0.51%	$ 545,740	0.56%	$ 100,894,946	$ 101,314,946	$ 420,000	0.42%	$ 3,585,000	3.67%
CDR	Dispute Resolution and Conflict Management, Commission	$ 498,934	$ 470,000	$ 470,000	$ 470,000	$ 0	0.00%	$ 0	0.00%	$ 470,000	$ 470,000	$ 0	0.00%	$ 0	0.00%
EDU	Education, Department of	$ 7,206,987,897	$ 7,432,078,253	$ 7,482,148,102	$ 7,489,705,773	$ 7,557,671	0.10%	$ 57,627,520	0.78%	$ 7,571,409,899	$ 7,579,817,819	$ 8,407,920	0.11%	$ 90,112,046	1.20%
OEB	Ohio Educational Telecommunications Network Commissi	$ 8,068,609	$ 8,538,880	$ 0	$ 0	$ 0	N/A	($8,538,880)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
ELC	Ohio Elections Commission	$ 293,828	$ 294,857	$ 411,623	$ 411,623	$ 0	0.00%	$ 116,766	39.60%	$ 411,623	$ 411,623	$ 0	0.00%	$ 0	0.00%
ERB	Employment Relations Board, State	$ 3,087,838	$ 3,170,288	$ 3,265,397	$ 3,265,397	$ 0	0.00%	$ 95,109	3.00%	$ 3,363,359	$ 3,363,359	$ 0	0.00%	$ 97,962	3.00%
EPA	Environmental Protection Agency	$ 20,218,190	$ 19,797,340	$ 2,500,002	$ 2,500,002	$ 0	0.00%	($17,297,338)	-87.37%	$ 0	$ 0	$ 0	N/A	($2,500,002)	-100.00%
EBR	Environmental Review Appeals Commission	$ 418,166	$ 439,109	$ 479,161	$ 479,161	$ 0	0.00%	$ 40,052	9.12%	$ 483,859	$ 483,859	$ 0	0.00%	$ 4,698	0.98%
ETC	eTech Ohio	----	----	----	$ 25,989,387	----	N/A	----	N/A	----	$ 25,768,233	----	N/A	($221,154)	-0.85%
ETH	Ethics Commission	$ 1,280,809	$ 1,351,213	$ 1,476,213	$ 1,536,213	$ 60,000	4.06%	$ 185,000	13.69%	$ 1,476,213	$ 1,536,213	$ 60,000	4.06%	$ 0	0.00%
EXP	Expositions Commission	$ 436,902	$ 437,487	$ 400,000	$ 400,000	$ 0	0.00%	($37,487)	-8.57%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
GOV	Office of the Governor	$ 4,155,542	$ 4,728,905	$ 4,672,265	$ 4,672,265	$ 0	0.00%	($56,640)	-1.20%	$ 4,672,265	$ 4,672,265	$ 0	0.00%	$ 0	0.00%
DOH	Health, Department of	$ 69,702,370	$ 70,391,565	$ 72,977,016	$ 75,437,016	$ 2,460,000	3.37%	$ 5,045,451	7.17%	$ 72,977,016	$ 74,687,016	$ 1,710,000	2.34%	($750,000)	-0.99%
SPA	Hispanic / Latino Affairs, Commission on	$ 140,456	$ 181,781	$ 181,781	$ 181,781	$ 0	0.00%	$ 0	0.00%	$ 181,781	$ 181,781	$ 0	0.00%	$ 0	0.00%
OHS	Historical Society, Ohio	$ 17,328,237	$ 14,778,574	$ 13,407,155	$ 14,407,155	$ 1,000,000	7.46%	($371,419)	-2.51%	$ 13,207,155	$ 14,407,155	$ 1,200,000	9.09%	$ 0	0.00%
REP	House of Representatives	$ 18,428,388	$ 19,969,473	$ 20,169,168	$ 20,169,168	$ 0	0.00%	$ 199,695	1.00%	$ 20,370,859	$ 20,370,859	$ 0	0.00%	$ 201,691	1.00%
IGO	Inspector General	$ 768,552	$ 763,280	$ 800,868	$ 800,868	$ 0	0.00%	$ 37,588	4.92%	$ 829,085	$ 829,085	$ 0	0.00%	$ 28,217	3.52%
JFS	Job and Family Services, Department of	$ 9,733,217,241	$ 10,471,482,735	$ 960,440,886	$ 10,567,226,243	$ 9,606,785,357	1,000.25%	$ 95,743,508	0.91%	$ 961,966,182	$ 10,849,043,040	$ 9,887,076,858	1,027.80%	$ 281,816,797	2.67%
JCO	Judicial Conference of Ohio	$ 918,751	$ 957,000	$ 957,000	$ 957,000	$ 0	0.00%	$ 0	0.00%	$ 957,000	$ 957,000	$ 0	0.00%	$ 0	0.00%

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JSC	Judiciary / Supreme Court	$ 105,629,680	$ 118,973,796	$ 119,835,462	$ 119,835,462	$ 0	0.00%	$ 861,666	0.72%	$ 122,882,604	$ 122,882,604	$ 0	0.00%	$ 3,047,142	2.54%
LRS	Legal Rights Service	$ 499,799	$ 489,322	$ 489,322	$ 489,322	$ 0	0.00%	$ 0	0.00%	$ 489,322	$ 489,322	$ 0	0.00%	$ 0	0.00%
JLE	Joint Legislative Ethics Committee	$ 472,972	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%
LSC	Legislative Service Commission	$ 17,311,219	$ 21,401,627	$ 21,483,427	$ 21,483,427	$ 0	0.00%	$ 81,800	0.38%	$ 21,509,427	$ 21,509,427	$ 0	0.00%	$ 26,000	0.12%
LIB	Library Board, State	$ 9,081,184	$ 13,587,462	$ 13,105,191	$ 13,105,191	$ 0	0.00%	($482,271)	-3.55%	$ 13,105,191	$ 13,105,191	$ 0	0.00%	$ 0	0.00%
DOM	Ohio Medicaid, Department of	----	----	$ 9,647,785,357	$ 0	($9,647,785,357)	-100.00%	----	N/A	$ 9,978,076,858	$ 0	($9,978,076,858)	-100.00%	$ 0	N/A
DMH	Mental Health, Department of	$ 529,883,564	$ 538,664,745	$ 556,679,460	$ 556,679,460	$ 0	0.00%	$ 18,014,715	3.34%	$ 573,116,860	$ 573,116,860	$ 0	0.00%	$ 16,437,400	2.95%
DMR	Mental Retardation and Developmental Disabilities, Depart	$ 344,027,735	$ 353,039,161	$ 353,128,610	$ 352,880,570	($248,040)	-0.07%	($158,591)	-0.04%	$ 353,666,007	$ 353,397,967	($268,040)	-0.08%	$ 517,397	0.15%
MIH	Minority Health, Commission on	$ 1,426,533	$ 1,346,410	$ 1,346,410	$ 1,346,410	$ 0	0.00%	$ 0	0.00%	$ 1,346,410	$ 1,346,410	$ 0	0.00%	$ 0	0.00%
DNR	Natural Resources, Department of	$ 113,066,230	$ 124,597,336	$ 125,485,534	$ 126,285,534	$ 800,000	0.64%	$ 1,688,198	1.35%	$ 128,309,034	$ 129,059,034	$ 750,000	0.58%	$ 2,773,500	2.20%
OLA	Ohioana Library Association	$ 206,435	$ 202,134	$ 0	$ 100,000	$ 100,000	N/A	($102,134)	-50.53%	$ 0	$ 100,000	$ 100,000	N/A	$ 0	0.00%
PBR	State Personnel Board of Review	$ 1,029,552	$ 1,077,170	$ 1,116,170	$ 1,116,170	$ 0	0.00%	$ 39,000	3.62%	$ 1,148,000	$ 1,148,000	$ 0	0.00%	$ 31,830	2.85%
PUB	Public Defender Commission, Ohio	$ 38,306,264	$ 39,948,782	$ 38,151,495	$ 38,151,495	$ 0	0.00%	($1,797,287)	-4.50%	$ 38,077,880	$ 38,077,880	$ 0	0.00%	($73,615)	-0.19%
DHS	Public Safety, Department of	$ 14,422,648	$ 8,082,356	$ 6,532,596	$ 6,582,596	$ 50,000	0.77%	($1,499,760)	-18.56%	$ 6,842,889	$ 6,892,889	$ 50,000	0.73%	$ 310,293	4.71%
PWC	Public Works Commission	$ 138,974,875	$ 163,305,400	$ 174,418,700	$ 174,418,700	$ 0	0.00%	$ 11,113,300	6.81%	$ 189,313,900	$ 189,313,900	$ 0	0.00%	$ 14,895,200	8.54%
BOR	Regents, Ohio Board of	$ 2,410,468,473	$ 2,445,213,376	$ 2,467,953,448	$ 2,468,585,757	$ 632,309	0.03%	$ 23,372,381	0.96%	$ 2,516,504,717	$ 2,517,472,869	$ 968,152	0.04%	$ 48,887,112	1.98%
DRC	Rehabilitation and Correction, Department of	$ 1,393,659,318	$ 1,438,603,821	$ 1,475,869,973	$ 1,475,869,973	$ 0	0.00%	$ 37,266,152	2.59%	$ 1,501,312,169	$ 1,501,312,169	$ 0	0.00%	$ 25,442,196	1.72%
RSC	Rehabilitation Services Commission	$ 23,623,177	$ 24,296,832	$ 24,296,832	$ 24,296,832	$ 0	0.00%	$ 0	0.00%	$ 24,296,832	$ 24,296,832	$ 0	0.00%	$ 0	0.00%
OSB	School for the Blind, Ohio State	$ 6,940,777	$ 7,190,595	$ 7,287,292	$ 7,287,292	$ 0	0.00%	$ 96,697	1.34%	$ 7,411,712	$ 7,411,712	$ 0	0.00%	$ 124,420	1.71%
OSD	School for the Deaf, Ohio State	$ 8,803,835	$ 9,596,955	$ 9,656,955	$ 9,656,955	$ 0	0.00%	$ 60,000	0.63%	$ 9,656,955	$ 9,656,955	$ 0	0.00%	$ 0	0.00%
SFC	School Facilities Commission	$ 123,624,514	$ 173,417,190	$ 220,416,400	$ 220,416,400	$ 0	0.00%	$ 46,999,210	27.10%	$ 256,514,700	$ 256,514,700	$ 0	0.00%	$ 36,098,300	16.38%
NET	SchoolNet Commission	$ 19,507,780	$ 19,403,813	$ 0	$ 0	$ 0	N/A	($19,403,813)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
SOS	Secretary of State	$ 3,126,965	$ 2,971,585	$ 2,971,585	$ 2,971,585	$ 0	0.00%	$ 0	0.00%	$ 2,971,585	$ 2,971,585	$ 0	0.00%	$ 0	0.00%
SEN	Senate	$ 10,377,782	$ 11,432,037	$ 11,546,357	$ 11,546,357	$ 0	0.00%	$ 114,320	1.00%	$ 11,661,821	$ 11,661,821	$ 0	0.00%	$ 115,464	1.00%
BTA	Tax Appeals, Board of	$ 1,993,512	$ 2,117,466	$ 2,155,055	$ 2,155,055	$ 0	0.00%	$ 37,589	1.78%	$ 2,211,035	$ 2,211,035	$ 0	0.00%	$ 55,980	2.60%
TAX	Taxation, Department of	$ 553,932,703	$ 577,096,646	$ 539,970,345	$ 539,970,345	$ 0	0.00%	($37,126,301)	-6.43%	$ 515,224,925	$ 515,224,925	$ 0	0.00%	($24,745,420)	-4.58%
DOT	Transportation, Department of	$ 27,158,478	$ 24,289,037	$ 22,178,085	$ 22,178,085	$ 0	0.00%	($2,110,952)	-8.69%	$ 21,903,885	$ 21,903,885	$ 0	0.00%	($274,200)	-1.24%
TOS	Treasurer of State	$ 36,450,745	$ 37,719,283	$ 31,304,283	$ 31,304,283	$ 0	0.00%	($6,415,000)	-17.01%	$ 31,169,283	$ 31,169,283	$ 0	0.00%	($135,000)	-0.43%
OVH	Ohio Veterans' Home Agency	$ 26,926,692	$ 25,169,800	$ 26,081,207	$ 27,026,114	$ 944,907	3.62%	$ 1,856,314	7.38%	$ 26,385,367	$ 27,426,231	$ 1,040,864	3.94%	$ 400,117	1.48%
VET	Veterans' Organizations	$ 1,408,615	$ 1,404,619	$ 1,404,619	$ 1,404,619	$ 0	0.00%	$ 0	0.00%	$ 1,404,619	$ 1,404,619	$ 0	0.00%	$ 0	0.00%
DYS	Youth Services, Department of	$ 228,413,757	$ 235,182,108	$ 244,491,259	$ 244,491,259	$ 0	0.00%	$ 9,309,151	3.96%	$ 252,293,166	$ 252,293,166	$ 0	0.00%	$ 7,801,907	3.19%
Main Operating Appropriations Bill Total		**$ 23,836,925,098**	**$ 25,079,276,525**	**$ 25,379,700,003**	**$ 25,351,919,906**	**($27,780,097)**	**-0.11%**	**$ 272,643,381**	**1.09%**	**$ 25,949,996,824**	**$ 25,873,052,622**	**($76,944,202)**	**-0.30%**	**$ 521,132,716**	**2.06%**
GRAND TOTAL		**$ 23,836,925,098**	**$ 25,079,276,525**	**$ 25,379,700,003**	**$ 25,351,919,906**	**($27,780,097)**	**-0.11%**	**$ 272,643,381**	**1.09%**	**$ 25,949,996,824**	**$ 25,873,052,622**	**($76,944,202)**	**-0.30%**	**$ 521,132,716**	**2.06%**

Reissued and Voided Warrants	**$ 4,270,497**
GRAND TOTAL (inc. Reissued and Voided Warrants)	**$ 25,083,547,022**

Report For: Main Operating Appropriations Bill **Version:** In Senate Finance and Financial Institutions

Line Item Detail by Agency		2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 Sen. FY07	% Change Sen. FY06 Sen. FY07
ACC	Accountancy Board of Ohio	$ 1,177,261	$ 1,265,088	$ 1,279,286	$ 1,279,286	$ 0	0.00%	$ 14,198	1.12%	$ 1,279,286	$ 1,279,286	$ 0	0.00%	$ 0	0.00%
PAY	Accrued Leave Liability	$ 381,084,932	$ 508,356,144	$ 614,569,377	$ 614,569,377	$ 0	0.00%	$ 106,213,233	20.89%	$ 701,112,486	$ 701,112,486	$ 0	0.00%	$ 86,543,109	14.08%
ADJ	Adjutant General	$ 32,696,010	$ 35,718,445	$ 36,420,306	$ 36,820,306	$ 400,000	1.10%	$ 1,101,861	3.08%	$ 36,424,628	$ 36,824,628	$ 400,000	1.10%	$ 4,322	0.01%
DAS	Administrative Services, Department of	$ 2,260,776,093	$ 2,410,222,069	$ 2,428,056,981	$ 2,428,125,279	$ 68,298	0.00%	$ 17,903,210	0.74%	$ 2,427,280,226	$ 2,428,308,118	$ 1,027,892	0.04%	$ 182,839	0.01%
AAM	African American Males, Commission on	$ 273,527	$ 292,000	$ 292,000	$ 292,000	$ 0	0.00%	$ 0	0.00%	$ 292,000	$ 292,000	$ 0	0.00%	$ 0	0.00%
JCR	Joint Committee on Agency Rule Review	$ 308,102	$ 379,769	$ 379,769	$ 379,769	$ 0	0.00%	$ 0	0.00%	$ 387,364	$ 387,364	$ 0	0.00%	$ 7,595	2.00%
AGE	Aging, Department of	$ 375,689,070	$ 422,060,854	$ 480,904,243	$ 481,254,243	$ 350,000	0.07%	$ 59,193,389	14.02%	$ 518,484,661	$ 518,685,061	$ 200,400	0.04%	$ 37,430,818	7.78%
AGR	Agriculture, Department of	$ 44,883,242	$ 46,762,537	$ 47,639,304	$ 48,012,626	$ 373,322	0.78%	$ 1,250,089	2.67%	$ 47,743,159	$ 48,116,481	$ 373,322	0.78%	$ 103,855	0.22%
AIR	Air Quality Development Authority	$ 16,665,990	$ 18,810,779	$ 18,231,041	$ 18,231,041	$ 0	0.00%	($579,738)	-3.08%	$ 20,153,590	$ 20,153,590	$ 0	0.00%	$ 1,922,549	10.55%
ADA	Alcohol and Drug Addiction Services, Department of	$ 161,206,159	$ 176,334,649	$ 181,971,098	$ 182,236,098	$ 265,000	0.15%	$ 5,901,449	3.35%	$ 187,569,540	$ 187,774,540	$ 205,000	0.11%	$ 5,538,442	3.04%
ARC	Architects, State Board of Examiners of	$ 450,337	$ 479,574	$ 489,197	$ 489,197	$ 0	0.00%	$ 9,623	2.01%	$ 489,197	$ 489,197	$ 0	0.00%	$ 0	0.00%
ART	Arts Council, Ohio	$ 13,872,781	$ 13,548,725	$ 12,261,727	$ 13,261,727	$ 1,000,000	8.16%	($286,998)	-2.12%	$ 12,261,727	$ 13,261,727	$ 1,000,000	8.16%	$ 0	0.00%
ATH	Ohio Athletic Commission	$ 181,408	$ 200,205	$ 248,150	$ 248,150	$ 0	0.00%	$ 47,945	23.95%	$ 0	$ 0	$ 0	N/A	($248,150)	-100.00%
AGO	Attorney General	$ 156,889,087	$ 178,627,498	$ 169,999,139	$ 169,999,139	$ 0	0.00%	($8,628,359)	-4.83%	$ 172,006,677	$ 172,006,677	$ 0	0.00%	$ 2,007,538	1.18%
AUD	Auditor of State	$ 75,264,838	$ 75,201,575	$ 75,764,582	$ 75,814,582	$ 50,000	0.07%	$ 613,007	0.82%	$ 75,764,582	$ 75,764,582	$ 0	0.00%	($50,000)	-0.07%
OBB	Ballot Board	$ 485,375	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
BRB	Barber Examiners, Board of	$ 464,379	$ 555,037	$ 568,126	$ 568,126	$ 0	0.00%	$ 13,089	2.36%	$ 0	$ 0	$ 0	N/A	($568,126)	-100.00%
OBM	Budget and Management, Office of	$ 12,058,384	$ 14,292,616	$ 14,270,401	$ 14,270,401	$ 0	0.00%	($22,215)	-0.16%	$ 14,730,043	$ 14,730,043	$ 0	0.00%	$ 459,642	3.22%
CSR	Capitol Square Review and Advisory Board	$ 6,216,137	$ 6,597,474	$ 6,637,474	$ 6,637,474	$ 0	0.00%	$ 40,000	0.61%	$ 6,597,474	$ 6,597,474	$ 0	0.00%	($40,000)	-0.60%
SCR	Career Colleges and Schools, State Board of	$ 371,353	$ 431,525	$ 486,700	$ 486,700	$ 0	0.00%	$ 55,175	12.79%	$ 508,600	$ 508,600	$ 0	0.00%	$ 21,900	4.50%
CDP	Chemical Dependency Professionals Board	$ 181,390	$ 450,000	$ 452,976	$ 452,976	$ 0	0.00%	$ 2,976	0.66%	$ 0	$ 0	$ 0	N/A	($452,976)	-100.00%
CHR	Chiropractic Board, State	$ 556,210	$ 591,724	$ 605,278	$ 605,278	$ 0	0.00%	$ 13,554	2.29%	$ 0	$ 0	$ 0	N/A	($605,278)	-100.00%
CIV	Ohio Civil Rights Commission	$ 10,796,332	$ 10,852,770	$ 11,064,026	$ 11,064,026	$ 0	0.00%	$ 211,256	1.95%	$ 11,081,618	$ 11,081,618	$ 0	0.00%	$ 17,592	0.16%
COM	Commerce, Department of	$ 522,448,924	$ 555,959,699	$ 580,320,066	$ 580,520,066	$ 200,000	0.03%	$ 24,560,367	4.42%	$ 608,795,528	$ 608,995,528	$ 200,000	0.03%	$ 28,475,462	4.91%
OCC	Consumers' Counsel, Office of	$ 7,025,929	$ 9,277,519	$ 7,770,000	$ 7,770,000	$ 0	0.00%	($1,507,519)	-16.25%	$ 7,770,000	$ 7,770,000	$ 0	0.00%	$ 0	0.00%
CEB	Controlling Board	$ 0	$ 2,339,516	$ 46,032,056	$ 13,100,000	($32,932,056)	-71.54%	$ 10,760,484	459.94%	$ 40,307,056	$ 7,950,000	($32,357,056)	-80.28%	($5,150,000)	-39.31%
COS	Cosmetology, State Board of	$ 2,569,432	$ 2,822,359	$ 2,929,630	$ 2,929,630	$ 0	0.00%	$ 107,271	3.80%	$ 0	$ 0	$ 0	N/A	($2,929,630)	-100.00%
CSW	Counselor, Social Worker, and Marriage and Family Thera	$ 956,622	$ 1,044,812	$ 1,058,445	$ 1,058,445	$ 0	0.00%	$ 13,633	1.30%	$ 0	$ 0	$ 0	N/A	($1,058,445)	-100.00%
CLA	Court of Claims	$ 6,099,814	$ 4,059,684	$ 4,180,724	$ 4,180,724	$ 0	0.00%	$ 121,040	2.98%	$ 4,261,015	$ 4,261,015	$ 0	0.00%	$ 80,291	1.92%
CJS	Criminal Justice Services, Office of	$ 37,944,592	$ 32,932,407	$ 0	$ 0	$ 0	N/A	($32,932,407)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
AFC	Ohio Cultural Facilities Commission	$ 35,319,132	$ 39,210,939	$ 39,326,454	$ 39,326,454	$ 0	0.00%	$ 115,515	0.29%	$ 39,506,502	$ 39,506,502	$ 0	0.00%	$ 180,048	0.46%
DEN	Dental Board, Ohio State	$ 1,270,687	$ 1,381,656	$ 1,424,791	$ 1,424,791	$ 0	0.00%	$ 43,135	3.12%	$ 1,424,791	$ 1,424,791	$ 0	0.00%	$ 0	0.00%
BDP	Board of Deposit	$ 1,200,314	$ 1,676,000	$ 1,676,000	$ 1,676,000	$ 0	0.00%	$ 0	0.00%	$ 1,676,000	$ 1,676,000	$ 0	0.00%	$ 0	0.00%
DEV	Development, Department of	$ 620,105,542	$ 899,616,252	$ 852,488,868	$ 860,133,868	$ 7,645,000	0.90%	($39,482,384)	-4.39%	$ 868,238,554	$ 873,808,554	$ 5,570,000	0.64%	$ 13,674,686	1.59%
OBD	Dietetics, Board of	$ 291,786	$ 329,687	$ 332,495	$ 332,495	$ 0	0.00%	$ 2,808	0.85%	$ 0	$ 0	$ 0	N/A	($332,495)	-100.00%
CDR	Dispute Resolution and Conflict Management, Commission	$ 726,250	$ 750,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%	$ 0	0.00%
EDU	Education, Department of	$ 9,396,266,256	$ 9,956,541,509	$ 10,119,420,385	$ 10,176,937,895	$ 57,517,510	0.57%	$ 220,396,386	2.21%	$ 10,600,645,703	$ 10,634,653,623	$ 34,007,920	0.32%	$ 457,715,728	4.50%
OEB	Ohio Educational Telecommunications Network Commissi	$ 9,546,510	$ 11,856,327	$ 0	$ 0	$ 0	N/A	($11,856,327)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
ELC	Ohio Elections Commission	$ 608,565	$ 616,623	$ 636,623	$ 636,623	$ 0	0.00%	$ 20,000	3.24%	$ 636,623	$ 636,623	$ 0	0.00%	$ 0	0.00%
FUN	Embalmers and Funeral Directors, State Board of	$ 499,150	$ 594,870	$ 598,933	$ 598,933	$ 0	0.00%	$ 4,063	0.68%	$ 0	$ 0	$ 0	N/A	($598,933)	-100.00%

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ERB	Employment Relations Board, State	$ 3,120,117	$ 3,245,829	$ 3,340,938	$ 3,340,938	$ 0	0.00%	$ 95,109	2.93%	$ 3,438,900	$ 3,438,900	$ 0	0.00%	$ 97,962	2.93%
ENG	Engineers and Surveyors, State Board of	$ 1,040,455	$ 1,081,369	$ 1,058,881	$ 1,058,881	$ 0	0.00%	($22,488)	-2.08%	$ 1,058,881	$ 1,058,881	$ 0	0.00%	$ 0	0.00%
EPA	Environmental Protection Agency	$ 155,209,521	$ 175,193,156	$ 189,947,877	$ 182,497,877	($7,450,000)	-3.92%	$ 7,304,721	4.17%	$ 200,411,609	$ 186,061,609	($14,350,000)	-7.16%	$ 3,563,732	1.95%
EBR	Environmental Review Appeals Commission	$ 418,166	$ 439,109	$ 479,161	$ 479,161	$ 0	0.00%	$ 40,052	9.12%	$ 483,859	$ 483,859	$ 0	0.00%	$ 4,698	0.98%
ETC	eTech Ohio	----	----	----	$ 31,229,395	----	N/A	----	N/A	----	$ 30,654,413	----	N/A	($574,982)	-1.84%
ETH	Ethics Commission	$ 1,601,610	$ 1,778,756	$ 1,978,756	$ 2,038,756	$ 60,000	3.03%	$ 260,000	14.62%	$ 1,908,756	$ 1,968,756	$ 60,000	3.14%	($70,000)	-3.43%
EXP	Expositions Commission	$ 13,078,484	$ 14,600,802	$ 14,563,315	$ 14,563,315	$ 0	0.00%	($37,487)	-0.26%	$ 14,563,315	$ 14,563,315	$ 0	0.00%	$ 0	0.00%
GOV	Office of the Governor	$ 4,155,542	$ 5,083,419	$ 5,026,779	$ 5,026,779	$ 0	0.00%	($56,640)	-1.11%	$ 5,026,779	$ 5,026,779	$ 0	0.00%	$ 0	0.00%
DOH	Health, Department of	$ 504,752,957	$ 543,533,790	$ 565,561,863	$ 568,021,863	$ 2,460,000	0.43%	$ 24,488,073	4.51%	$ 572,682,231	$ 574,392,231	$ 1,710,000	0.30%	$ 6,370,368	1.12%
HEF	Higher Educational Facility Commission, Ohio	$ 2,953	$ 16,819	$ 16,819	$ 16,819	$ 0	0.00%	$ 0	0.00%	$ 16,819	$ 16,819	$ 0	0.00%	$ 0	0.00%
SPA	Hispanic / Latino Affairs, Commission on	$ 148,941	$ 190,266	$ 186,781	$ 186,781	$ 0	0.00%	($3,485)	-1.83%	$ 186,781	$ 186,781	$ 0	0.00%	$ 0	0.00%
OHS	Historical Society, Ohio	$ 17,328,237	$ 14,778,574	$ 13,407,155	$ 14,407,155	$ 1,000,000	7.46%	($371,419)	-2.51%	$ 13,207,155	$ 14,407,155	$ 1,200,000	9.09%	$ 0	0.00%
REP	House of Representatives	$ 18,485,135	$ 21,426,416	$ 21,626,111	$ 21,626,111	$ 0	0.00%	$ 199,695	0.93%	$ 21,827,802	$ 21,827,802	$ 0	0.00%	$ 201,691	0.93%
HFA	Housing Finance Agency, Ohio	----	$ 0	$ 8,100,000	$ 8,100,000	$ 0	0.00%	$ 8,100,000	N/A	$ 8,100,000	$ 8,100,000	$ 0	0.00%	$ 0	0.00%
IGO	Inspector General	$ 841,671	$ 863,280	$ 900,868	$ 900,868	$ 0	0.00%	$ 37,588	4.35%	$ 929,085	$ 929,085	$ 0	0.00%	$ 28,217	3.13%
INS	Insurance, Department of	$ 25,528,863	$ 42,733,704	$ 31,938,567	$ 31,938,567	$ 0	0.00%	($10,795,137)	-25.26%	$ 32,123,567	$ 32,123,567	$ 0	0.00%	$ 185,000	0.58%
JFS	Job and Family Services, Department of	$ 14,451,003,540	$ 16,331,968,737	$ 7,406,634,383	$ 17,068,147,447	$ 9,661,513,064	130.44%	$ 736,178,710	4.51%	$ 7,417,683,660	$ 17,391,014,127	$ 9,973,330,467	134.45%	$ 322,866,680	1.89%
JCO	Judicial Conference of Ohio	$ 1,112,559	$ 1,157,000	$ 1,182,000	$ 1,182,000	$ 0	0.00%	$ 25,000	2.16%	$ 1,182,000	$ 1,182,000	$ 0	0.00%	$ 0	0.00%
JSC	Judiciary / Supreme Court	$ 110,203,565	$ 125,485,055	$ 125,973,227	$ 125,973,227	$ 0	0.00%	$ 488,172	0.39%	$ 129,188,156	$ 129,188,156	$ 0	0.00%	$ 3,214,929	2.55%
LEC	Lake Erie Commission	$ 1,119,660	$ 1,518,975	$ 1,361,072	$ 1,361,072	$ 0	0.00%	($157,903)	-10.40%	$ 1,367,794	$ 1,367,794	$ 0	0.00%	$ 6,722	0.49%
LRS	Legal Rights Service	$ 4,743,510	$ 4,501,716	$ 4,578,330	$ 4,578,330	$ 0	0.00%	$ 76,614	1.70%	$ 4,578,330	$ 4,578,330	$ 0	0.00%	$ 0	0.00%
JLE	Joint Legislative Ethics Committee	$ 472,972	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%
LSC	Legislative Service Commission	$ 17,436,879	$ 21,578,964	$ 21,660,427	$ 21,660,427	$ 0	0.00%	$ 81,463	0.38%	$ 21,686,927	$ 21,686,927	$ 0	0.00%	$ 26,500	0.12%
LIB	Library Board, State	$ 22,653,735	$ 23,097,770	$ 24,228,021	$ 24,228,021	$ 0	0.00%	$ 1,130,251	4.89%	$ 24,466,188	$ 24,466,188	$ 0	0.00%	$ 238,167	0.98%
LCO	Liquor Control Commission	$ 676,217	$ 794,387	$ 781,181	$ 781,181	$ 0	0.00%	($13,206)	-1.66%	$ 803,348	$ 803,348	$ 0	0.00%	$ 22,167	2.84%
LOT	Lottery Commission, Ohio	$ 498,624,317	$ 423,636,389	$ 416,821,346	$ 416,821,346	$ 0	0.00%	($6,815,043)	-1.61%	$ 404,099,733	$ 404,099,733	$ 0	0.00%	($12,721,613)	-3.05%
MHC	Manufactured Homes Commission	----	$ 218,330	$ 272,500	$ 272,500	$ 0	0.00%	$ 54,170	24.81%	$ 0	$ 0	$ 0	N/A	($272,500)	-100.00%
DOM	Ohio Medicaid, Department of	----	----	$ 9,647,785,357	$ 0	($9,647,785,357)	-100.00%	----	N/A	$ 9,978,076,858	$ 0	($9,978,076,858)	-100.00%	$ 0	N/A
MED	State Medical Board	$ 6,664,475	$ 7,199,934	$ 7,467,317	$ 7,467,317	$ 0	0.00%	$ 267,383	3.71%	$ 7,467,317	$ 7,467,317	$ 0	0.00%	$ 0	0.00%
AMB	Ohio Medical Transportation Board	$ 362,638	$ 406,354	$ 388,450	$ 388,450	$ 0	0.00%	($17,904)	-4.41%	$ 0	$ 0	$ 0	N/A	($388,450)	-100.00%
DMH	Mental Health, Department of	$ 909,097,145	$ 959,073,643	$ 989,129,519	$ 999,979,519	$ 10,850,000	1.10%	$ 40,905,876	4.27%	$ 1,028,190,844	$ 1,039,040,844	$ 10,850,000	1.06%	$ 39,061,325	3.91%
DMR	Mental Retardation and Developmental Disabilities, Depart	$ 988,828,961	$ 1,163,499,738	$ 1,122,644,265	$ 1,122,071,225	($573,040)	-0.05%	($41,428,513)	-3.56%	$ 1,100,781,093	$ 1,099,888,053	($893,040)	-0.08%	($22,183,172)	-1.98%
MIH	Minority Health, Commission on	$ 1,607,640	$ 1,857,210	$ 1,746,410	$ 1,746,410	$ 0	0.00%	($110,800)	-5.97%	$ 1,646,410	$ 1,646,410	$ 0	0.00%	($100,000)	-5.73%
CRB	Motor Vehicle Collision Repair Registration, Board of	$ 247,512	$ 314,422	$ 325,047	$ 325,047	$ 0	0.00%	$ 10,625	3.38%	$ 0	$ 0	$ 0	N/A	($325,047)	-100.00%
DNR	Natural Resources, Department of	$ 290,288,173	$ 331,826,662	$ 328,674,777	$ 331,086,195	$ 2,411,418	0.73%	($740,467)	-0.22%	$ 329,358,244	$ 331,719,662	$ 2,361,418	0.72%	$ 633,467	0.19%
NUR	Nursing, Board of	$ 4,747,915	$ 5,262,576	$ 5,508,280	$ 5,666,280	$ 158,000	2.87%	$ 403,704	7.67%	$ 5,508,280	$ 5,666,280	$ 158,000	2.87%	$ 0	0.00%
PYT	Occupational Therapy, Physical Therapy, and Athletic Trai	$ 668,185	$ 801,480	$ 824,057	$ 824,057	$ 0	0.00%	$ 22,577	2.82%	$ 0	$ 0	$ 0	N/A	($824,057)	-100.00%
OLA	Ohioana Library Association	$ 206,435	$ 202,134	$ 0	$ 100,000	$ 100,000	N/A	($102,134)	-50.53%	$ 0	$ 100,000	$ 100,000	N/A	$ 0	0.00%
ODB	Optical Dispensers Board, Ohio	$ 243,545	$ 312,656	$ 316,517	$ 316,517	$ 0	0.00%	$ 3,861	1.23%	$ 0	$ 0	$ 0	N/A	($316,517)	-100.00%
OPT	Optometry, State Board of	$ 296,555	$ 324,391	$ 336,771	$ 336,771	$ 0	0.00%	$ 12,380	3.82%	$ 0	$ 0	$ 0	N/A	($336,771)	-100.00%
OPP	Orthotics, Prosthetics and Pedorthics	$ 79,253	$ 102,395	$ 99,571	$ 99,571	$ 0	0.00%	($2,824)	-2.76%	$ 0	$ 0	$ 0	N/A	($99,571)	-100.00%
PBR	State Personnel Board of Review	$ 1,049,076	$ 1,089,170	$ 1,128,170	$ 1,128,170	$ 0	0.00%	$ 39,000	3.58%	$ 1,163,000	$ 1,163,000	$ 0	0.00%	$ 34,830	3.09%

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PRX	Pharmacy, State Board of	$ 4,482,428	$ 4,990,144	$ 5,726,087	$ 5,726,087	$ 0	0.00%	$ 735,943	14.75%	$ 5,476,087	$ 5,476,087	$ 0	0.00%	($250,000)	-4.37%
PSY	Psychology, State Board of	$ 435,390	$ 561,525	$ 566,112	$ 566,112	$ 0	0.00%	$ 4,587	0.82%	$ 0	$ 0	$ 0	N/A	($566,112)	-100.00%
PUB	Public Defender Commission, Ohio	$ 56,151,730	$ 58,904,319	$ 58,646,653	$ 58,646,653	$ 0	0.00%	($257,666)	-0.44%	$ 63,462,648	$ 63,462,648	$ 0	0.00%	$ 4,815,995	8.21%
DHS	Public Safety, Department of	$ 14,422,648	$ 9,499,925	$ 39,491,062	$ 51,016,062	$ 11,525,000	29.18%	$ 41,516,137	437.02%	$ 34,196,228	$ 45,871,228	$ 11,675,000	34.14%	($5,144,834)	-10.08%
PUC	Public Utilities Commission of Ohio	$ 47,150,355	$ 55,657,709	$ 54,367,608	$ 54,367,608	$ 0	0.00%	($1,290,101)	-2.32%	$ 54,367,608	$ 54,367,608	$ 0	0.00%	$ 0	0.00%
PWC	Public Works Commission	$ 139,218,344	$ 163,609,800	$ 174,716,945	$ 174,716,945	$ 0	0.00%	$ 11,107,145	6.79%	$ 189,625,409	$ 189,625,409	$ 0	0.00%	$ 14,908,464	8.53%
RAC	Racing Commission, Ohio State	$ 28,457,317	$ 29,139,784	$ 29,080,442	$ 29,080,442	$ 0	0.00%	($59,342)	-0.20%	$ 29,082,901	$ 29,082,901	$ 0	0.00%	$ 2,459	0.01%
BOR	Regents, Ohio Board of	$ 2,426,189,675	$ 2,468,401,149	$ 2,491,459,332	$ 2,492,091,641	$ 632,309	0.03%	$ 23,690,492	0.96%	$ 2,540,210,601	$ 2,541,178,753	$ 968,152	0.04%	$ 49,087,112	1.97%
DRC	Rehabilitation and Correction, Department of	$ 1,552,090,634	$ 1,642,077,430	$ 1,688,560,530	$ 1,688,660,530	$ 100,000	0.01%	$ 46,583,100	2.84%	$ 1,714,002,726	$ 1,714,077,726	$ 75,000	0.00%	$ 25,417,196	1.51%
RSC	Rehabilitation Services Commission	$ 249,823,484	$ 270,282,832	$ 268,976,949	$ 268,976,949	$ 0	0.00%	($1,305,883)	-0.48%	$ 268,212,924	$ 268,212,924	$ 0	0.00%	($764,025)	-0.28%
RCB	Respiratory Care Board	$ 304,435	$ 427,931	$ 441,987	$ 441,987	$ 0	0.00%	$ 14,056	3.28%	$ 0	$ 0	$ 0	N/A	($441,987)	-100.00%
RDF	Revenue Distribution Funds	$ 3,900,757,404	$ 4,193,467,986	$ 4,252,292,740	$ 4,266,492,740	$ 14,200,000	0.33%	$ 73,024,754	1.74%	$ 4,443,026,009	$ 4,468,726,009	$ 25,700,000	0.58%	$ 202,233,269	4.74%
SAN	Sanitarian Registration, State Board of	$ 124,728	$ 125,612	$ 134,279	$ 134,279	$ 0	0.00%	$ 8,667	6.90%	$ 0	$ 0	$ 0	N/A	($134,279)	-100.00%
OSB	School for the Blind, Ohio State	$ 8,426,637	$ 8,938,349	$ 9,345,309	$ 9,345,309	$ 0	0.00%	$ 406,960	4.55%	$ 9,499,729	$ 9,499,729	$ 0	0.00%	$ 154,420	1.65%
OSD	School for the Deaf, Ohio State	$ 11,127,627	$ 12,125,218	$ 12,124,444	$ 12,124,444	$ 0	0.00%	($774)	-0.01%	$ 12,124,444	$ 12,124,444	$ 0	0.00%	$ 0	0.00%
SFC	School Facilities Commission	$ 145,539,862	$ 187,538,118	$ 229,736,017	$ 229,736,017	$ 0	0.00%	$ 42,197,899	22.50%	$ 266,206,185	$ 266,206,185	$ 0	0.00%	$ 36,470,168	15.87%
NET	SchoolNet Commission	$ 23,501,771	$ 24,798,438	$ 0	$ 0	$ 0	N/A	($24,798,438)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
SOS	Secretary of State	$ 23,196,881	$ 130,048,187	$ 55,423,203	$ 55,423,203	$ 0	0.00%	($74,624,984)	-57.38%	$ 17,987,000	$ 17,987,000	$ 0	0.00%	($37,436,203)	-67.55%
SEN	Senate	$ 10,487,465	$ 11,910,217	$ 12,024,537	$ 12,024,537	$ 0	0.00%	$ 114,320	0.96%	$ 12,140,001	$ 12,140,001	$ 0	0.00%	$ 115,464	0.96%
CSF	Sinking Fund, Commissioners of	$ 557,482,717	$ 686,465,800	$ 733,001,400	$ 733,001,400	$ 0	0.00%	$ 46,535,600	6.78%	$ 817,344,300	$ 817,344,300	$ 0	0.00%	$ 84,342,900	11.51%
SPE	Speech-Language Pathology and Audiology	$ 362,287	$ 403,554	$ 408,864	$ 408,864	$ 0	0.00%	$ 5,310	1.32%	$ 0	$ 0	$ 0	N/A	($408,864)	-100.00%
BTA	Tax Appeals, Board of	$ 1,993,512	$ 2,117,466	$ 2,155,055	$ 2,155,055	$ 0	0.00%	$ 37,589	1.78%	$ 2,211,035	$ 2,211,035	$ 0	0.00%	$ 55,980	2.60%
TAX	Taxation, Department of	$ 1,935,718,271	$ 1,979,059,875	$ 2,102,301,496	$ 2,102,301,496	$ 0	0.00%	$ 123,241,621	6.23%	$ 2,169,207,345	$ 2,169,207,345	$ 0	0.00%	$ 66,905,849	3.18%
DOT	Transportation, Department of	$ 31,114,029	$ 27,790,537	$ 25,633,985	$ 26,133,985	$ 500,000	1.95%	($1,656,552)	-5.96%	$ 25,359,785	$ 25,359,785	$ 0	0.00%	($774,200)	-2.96%
TOS	Treasurer of State	$ 55,811,084	$ 72,204,283	$ 66,411,083	$ 66,411,083	$ 0	0.00%	($5,793,200)	-8.02%	$ 66,368,283	$ 66,368,283	$ 0	0.00%	($42,800)	-0.06%
UST	Petroleum Underground Storage Tank	$ 940,220	$ 1,075,158	$ 1,075,158	$ 1,075,158	$ 0	0.00%	$ 0	0.00%	$ 1,116,658	$ 1,116,658	$ 0	0.00%	$ 41,500	3.86%
TTA	Ohio Tuition Trust Authority	$ 4,535,237	$ 5,218,930	$ 5,715,986	$ 5,715,986	$ 0	0.00%	$ 497,056	9.52%	$ 6,114,606	$ 6,114,606	$ 0	0.00%	$ 398,620	6.97%
OVH	Ohio Veterans' Home Agency	$ 44,807,048	$ 46,979,994	$ 51,047,281	$ 51,992,188	$ 944,907	1.85%	$ 5,012,194	10.67%	$ 51,859,320	$ 52,900,184	$ 1,040,864	2.01%	$ 907,996	1.75%
VET	Veterans' Organizations	$ 1,408,615	$ 1,404,619	$ 1,404,619	$ 1,404,619	$ 0	0.00%	$ 0	0.00%	$ 1,404,619	$ 1,404,619	$ 0	0.00%	$ 0	0.00%
DVM	Veterinary Medical Licensing Board	$ 261,198	$ 453,043	$ 353,691	$ 353,691	$ 0	0.00%	($99,352)	-21.93%	$ 0	$ 0	$ 0	N/A	($353,691)	-100.00%
DYS	Youth Services, Department of	$ 254,429,853	$ 267,001,592	$ 276,336,857	$ 276,336,857	$ 0	0.00%	$ 9,335,265	3.50%	$ 283,188,131	$ 283,188,131	$ 0	0.00%	$ 6,851,274	2.48%
Main Operating Appropriations Bill Total		**$ 43,784,327,902**	**$ 48,037,465,817**	**$ 49,379,047,228**	**$ 49,495,859,998**	**$ 116,812,770**	**0.24%**	**$ 1,458,394,181**	**3.04%**	**$ 50,825,736,933**	**$ 50,902,927,827**	**$ 77,190,894**	**0.15%**	**$ 1,407,067,829**	**2.84%**
GRAND TOTAL		**$ 43,784,327,902**	**$ 48,037,465,817**	**$ 49,379,047,228**	**$ 49,495,859,998**	**$ 116,812,770**	**0.24%**	**$ 1,458,394,181**	**3.04%**	**$ 50,825,736,933**	**$ 50,902,927,827**	**$ 77,190,894**	**0.15%**	**$ 1,407,067,829**	**2.84%**

Report For: Main Operating Appropriations Bill **Version:** In Senate Finance and Financial Institutions

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ACC Accountancy Board of Ohio																
4J8	889-601	CPA Education Assistance	$ 264,921	$ 209,510	$ 209,510	$ 209,510	$ 0	0.00%	$ 0	0.00%	$ 209,510	$ 209,510	$ 0	0.00%	$ 0	0.00%
4K9	889-609	Operating Expenses	$ 912,340	$ 1,055,578	$ 1,069,776	$ 1,069,776	$ 0	0.00%	$ 14,198	1.35%	$ 1,069,776	$ 1,069,776	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,177,261**	**$ 1,265,088**	**$ 1,279,286**	**$ 1,279,286**	**$ 0**	**0.00%**	**$ 14,198**	**1.12%**	**$ 1,279,286**	**$ 1,279,286**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,177,261**	**$ 1,265,088**	**$ 1,279,286**	**$ 1,279,286**	**$ 0**	**0.00%**	**$ 14,198**	**1.12%**	**$ 1,279,286**	**$ 1,279,286**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Accountancy Board of Ohio Total			***$ 1,177,261***	***$ 1,265,088***	***$ 1,279,286***	***$ 1,279,286***	***$ 0***	***0.00%***	***$ 14,198***	***1.12%***	***$ 1,279,286***	***$ 1,279,286***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
PAY Accrued Leave Liability																
806	995-666	Accrued Leave	$ 21,439,499	$ 78,296,200	$ 68,846,630	$ 68,846,630	$ 0	0.00%	($9,449,570)	-12.07%	$ 77,950,372	$ 77,950,372	$ 0	0.00%	$ 9,103,742	13.22%
807	995-667	Disability Fund	$ 1,111,349	$ 50,098,308	$ 48,057,723	$ 48,057,723	$ 0	0.00%	($2,040,585)	-4.07%	$ 50,955,496	$ 50,955,496	$ 0	0.00%	$ 2,897,773	6.03%
Sub-Total Accrued Leave Liability Fund Group			**$ 22,550,848**	**$ 128,394,508**	**$ 116,904,353**	**$ 116,904,353**	**$ 0**	**0.00%**	**($11,490,155)**	**-8.95%**	**$ 128,905,868**	**$ 128,905,868**	**$ 0**	**0.00%**	**$ 12,001,515**	**10.27%**
808	995-668	State Employee Health Benefit	$ 353,668,187	$ 371,450,611	$ 480,879,258	$ 480,879,258	$ 0	0.00%	$ 109,428,647	29.46%	$ 550,922,742	$ 550,922,742	$ 0	0.00%	$ 70,043,484	14.57%
809	995-669	Dependent Care Spending Account	$ 2,769,729	$ 2,706,805	$ 2,801,543	$ 2,801,543	$ 0	0.00%	$ 94,738	3.50%	$ 2,969,635	$ 2,969,635	$ 0	0.00%	$ 168,092	6.00%
810	995-670	Life Insurance Investment	$ 1,851,438	$ 1,992,489	$ 1,943,789	$ 1,943,789	$ 0	0.00%	($48,700)	-2.44%	$ 2,031,381	$ 2,031,381	$ 0	0.00%	$ 87,592	4.51%
811	995-671	Parental Leave Benefit	$ 244,730	$ 3,811,731	$ 4,040,434	$ 4,040,434	$ 0	0.00%	$ 228,703	6.00%	$ 4,282,860	$ 4,282,860	$ 0	0.00%	$ 242,426	6.00%
813	995-672	Health Care Spending Account	----	$ 0	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 8,000,000	N/A	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 4,000,000	50.00%
Sub-Total Agency Fund Group			**$ 358,534,084**	**$ 379,961,636**	**$ 497,665,024**	**$ 497,665,024**	**$ 0**	**0.00%**	**$ 117,703,388**	**30.98%**	**$ 572,206,618**	**$ 572,206,618**	**$ 0**	**0.00%**	**$ 74,541,594**	**14.98%**
Subtotal All Budget Fund Groups - OTHER			**$ 381,084,932**	**$ 508,356,144**	**$ 614,569,377**	**$ 614,569,377**	**$ 0**	**0.00%**	**$ 106,213,233**	**20.89%**	**$ 701,112,486**	**$ 701,112,486**	**$ 0**	**0.00%**	**$ 86,543,109**	**14.08%**
Accrued Leave Liability Total			***$ 381,084,932***	***$ 508,356,144***	***$ 614,569,377***	***$ 614,569,377***	***$ 0***	***0.00%***	***$ 106,213,233***	***20.89%***	***$ 701,112,486***	***$ 701,112,486***	***$ 0***	***0.00%***	***$ 86,543,109***	***14.08%***
ADJ Adjutant General																
GRF	745-401	Ohio Military Reserve	$ 19,340	$ 15,188	$ 15,188	$ 15,188	$ 0	0.00%	$ 0	0.00%	$ 15,188	$ 15,188	$ 0	0.00%	$ 0	0.00%
GRF	745-404	Air National Guard	$ 1,893,494	$ 1,939,761	$ 1,939,762	$ 1,939,762	$ 0	0.00%	$ 1	0.00%	$ 1,939,762	$ 1,939,762	$ 0	0.00%	$ 0	0.00%
GRF	745-407	National Guard Benefits	----	----	$ 1,000,000	$ 1,400,000	$ 400,000	40.00%	$ 1,400,000	N/A	$ 1,000,000	$ 1,400,000	$ 400,000	40.00%	$ 0	0.00%
GRF	745-409	Central Administration	$ 4,149,248	$ 3,899,591	$ 3,899,590	$ 3,899,590	$ 0	0.00%	($1)	0.00%	$ 3,899,590	$ 3,899,590	$ 0	0.00%	$ 0	0.00%
GRF	745-499	Army National Guard	$ 3,934,556	$ 4,086,222	$ 4,086,222	$ 4,086,222	$ 0	0.00%	$ 0	0.00%	$ 4,086,222	$ 4,086,222	$ 0	0.00%	$ 0	0.00%
GRF	745-502	Ohio National Guard Unit Fund	$ 100,953	$ 102,973	$ 102,973	$ 102,973	$ 0	0.00%	$ 0	0.00%	$ 102,973	$ 102,973	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 10,097,591**	**$ 10,043,735**	**$ 11,043,735**	**$ 11,443,735**	**$ 400,000**	**3.62%**	**$ 1,400,000**	**13.94%**	**$ 11,043,735**	**$ 11,443,735**	**$ 400,000**	**3.62%**	**$ 0**	**0.00%**
534	745-612	Armory Improvements	$ 276,883	$ 1,034,304	$ 534,304	$ 534,304	$ 0	0.00%	($500,000)	-48.34%	$ 534,304	$ 534,304	$ 0	0.00%	$ 0	0.00%
536	745-620	Camp Perry/Buckeye Inn Operations	$ 1,094,056	$ 1,094,971	$ 1,094,970	$ 1,094,970	$ 0	0.00%	($1)	0.00%	$ 1,094,970	$ 1,094,970	$ 0	0.00%	$ 0	0.00%
537	745-604	Ohio National Guard Facility Maintenance	$ 197,501	$ 219,826	$ 219,826	$ 219,826	$ 0	0.00%	$ 0	0.00%	$ 219,826	$ 219,826	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,568,440**	**$ 2,349,101**	**$ 1,849,100**	**$ 1,849,100**	**$ 0**	**0.00%**	**($500,001)**	**-21.28%**	**$ 1,849,100**	**$ 1,849,100**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
341	745-615	Air National Guard Base Security	$ 1,967,429	$ 2,312,877	$ 2,424,740	$ 2,424,740	$ 0	0.00%	$ 111,863	4.84%	$ 2,424,740	$ 2,424,740	$ 0	0.00%	$ 0	0.00%
342	745-616	Army National Guard Agreement	$ 7,290,316	$ 8,686,893	$ 8,686,893	$ 8,686,893	$ 0	0.00%	$ 0	0.00%	$ 8,686,893	$ 8,686,893	$ 0	0.00%	$ 0	0.00%
3E8	745-628	Air National Guard Agreement	$ 11,437,109	$ 12,174,760	$ 12,174,760	$ 12,174,760	$ 0	0.00%	$ 0	0.00%	$ 12,174,760	$ 12,174,760	$ 0	0.00%	$ 0	0.00%
3R8	745-603	Counter Drug Operations	$ 8,972	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 20,703,826**	**$ 23,199,530**	**$ 23,311,393**	**$ 23,311,393**	**$ 0**	**0.00%**	**$ 111,863**	**0.48%**	**$ 23,311,393**	**$ 23,311,393**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
528	745-605	Marksmanship Activities	$ 123,506	$ 126,079	$ 126,078	$ 126,078	$ 0	0.00%	($1)	0.00%	$ 128,600	$ 128,600	$ 0	0.00%	$ 2,522	2.00%
5U8	745-613	Community Match Armories	$ 202,647	$ 0	$ 90,000	$ 90,000	$ 0	0.00%	$ 90,000	N/A	$ 91,800	$ 91,800	$ 0	0.00%	$ 1,800	2.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ADJ Adjutant General																
Sub-Total State Special Revenue Fund Group			**$ 326,153**	**$ 126,079**	**$ 216,078**	**$ 216,078**	**$ 0**	**0.00%**	**$ 89,999**	**71.38%**	**$ 220,400**	**$ 220,400**	**$ 0**	**0.00%**	**$ 4,322**	**2.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 32,696,010**	**$ 35,718,445**	**$ 36,420,306**	**$ 36,820,306**	**$ 400,000**	**1.10%**	**$ 1,101,861**	**3.08%**	**$ 36,424,628**	**$ 36,824,628**	**$ 400,000**	**1.10%**	**$ 4,322**	**0.01%**
Adjutant General Total			***$ 32,696,010***	***$ 35,718,445***	***$ 36,420,306***	***$ 36,820,306***	***$ 400,000***	***1.10%***	***$ 1,101,861***	***3.08%***	***$ 36,424,628***	***$ 36,824,628***	***$ 400,000***	***1.10%***	***$ 4,322***	***0.01%***
DAS Administrative Services, Department of																
GRF	100-402	Unemployment Compensation	$ 85,396	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	100-403	Public School Employee Benefits	----	----	$ 750,000	$ 0	($750,000)	-100.00%	$ 0	N/A	$ 250,000	$ 0	($250,000)	-100.00%	$ 0	N/A
GRF	100-404	CRP Procurement Program	----	----	----	$ 248,040	$ 248,040	N/A	$ 248,040	N/A	----	$ 268,040	$ 268,040	N/A	$ 20,000	8.06%
GRF	100-405	Agency Audit Expenses	$ 347,524	$ 329,000	$ 329,000	$ 329,000	$ 0	0.00%	$ 0	0.00%	$ 329,000	$ 329,000	$ 0	0.00%	$ 0	0.00%
GRF	100-406	County/University Human Resources	$ 417,433	$ 400,000	$ 60,000	$ 60,000	$ 0	0.00%	($340,000)	-85.00%	$ 60,000	$ 60,000	$ 0	0.00%	$ 0	0.00%
GRF	100-409	Departmental Information Services	$ 25,099	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	100-410	Veterans' Records Conversion	$ 33,016	$ 44,296	$ 69,000	$ 69,000	$ 0	0.00%	$ 24,704	55.77%	$ 48,600	$ 48,600	$ 0	0.00%	($20,400)	-29.57%
GRF	100-414	Ohio Geographically Referenced Information Program	$ 53,041	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	100-416	Strategic Technology Development Programs	$ 936,864	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	100-417	MARCS	$ 893,369	$ 700,000	$ 0	$ 0	$ 0	N/A	($700,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	100-418	Web Site and Business Gateway	$ 3,135,526	$ 3,275,279	$ 3,275,280	$ 3,275,280	$ 0	0.00%	$ 1	0.00%	$ 3,275,280	$ 3,275,280	$ 0	0.00%	$ 0	0.00%
GRF	100-419	IT Security Infrastructure	$ 1,805,070	$ 936,248	$ 1,636,247	$ 1,636,247	$ 0	0.00%	$ 699,999	74.77%	$ 1,636,247	$ 1,636,247	$ 0	0.00%	$ 0	0.00%
GRF	100-421	OAKS Project Implementation	$ 442,956	$ 423,000	$ 484,000	$ 484,000	$ 0	0.00%	$ 61,000	14.42%	$ 410,839	$ 410,839	$ 0	0.00%	($73,161)	-15.12%
GRF	100-433	State of Ohio Computer Center	$ 5,011,160	$ 4,991,719	$ 4,991,719	$ 4,991,719	$ 0	0.00%	$ 0	0.00%	$ 4,991,719	$ 4,991,719	$ 0	0.00%	$ 0	0.00%
GRF	100-439	Equal Opportunity Certification Programs	$ 616,100	$ 641,839	$ 726,481	$ 726,481	$ 0	0.00%	$ 84,642	13.19%	$ 728,384	$ 728,384	$ 0	0.00%	$ 1,903	0.26%
GRF	100-447	OBA-Building Rent Payments	$ 83,978,669	$ 97,491,809	$ 115,740,400	$ 115,740,400	$ 0	0.00%	$ 18,248,591	18.72%	$ 116,091,300	$ 116,091,300	$ 0	0.00%	$ 350,900	0.30%
GRF	100-448	OBA-Building Operating Payments	$ 23,179,819	$ 26,003,250	$ 25,393,250	$ 25,393,250	$ 0	0.00%	($610,000)	-2.35%	$ 25,647,183	$ 25,647,183	$ 0	0.00%	$ 253,933	1.00%
GRF	100-449	DAS-Building Operating Payments	$ 3,995,368	$ 4,163,472	$ 4,160,383	$ 4,160,383	$ 0	0.00%	($3,089)	-0.07%	$ 4,170,623	$ 4,170,623	$ 0	0.00%	$ 10,240	0.25%
GRF	100-451	Minority Affairs	$ 37,600	$ 47,000	$ 47,000	$ 47,000	$ 0	0.00%	$ 0	0.00%	$ 47,000	$ 47,000	$ 0	0.00%	$ 0	0.00%
GRF	100-734	Major Maintenance-State Bldgs	$ 38,092	$ 42,300	$ 50,000	$ 50,000	$ 0	0.00%	$ 7,700	18.20%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
GRF	102-321	Construction Compliance	$ 969,024	$ 1,103,000	$ 1,190,959	$ 1,190,959	$ 0	0.00%	$ 87,959	7.97%	$ 1,206,779	$ 1,206,779	$ 0	0.00%	$ 15,820	1.33%
GRF	130-321	State Agency Support Services	$ 2,898,129	$ 2,522,001	$ 2,693,788	$ 2,693,788	$ 0	0.00%	$ 171,787	6.81%	$ 2,668,986	$ 2,668,986	$ 0	0.00%	($24,802)	-0.92%
Sub-Total General Revenue Fund			**$ 128,899,255**	**$ 143,114,213**	**$ 161,597,507**	**$ 161,095,547**	**($501,960)**	**-0.31%**	**$ 17,981,334**	**12.56%**	**$ 161,611,940**	**$ 161,629,980**	**$ 18,040**	**0.01%**	**$ 534,433**	**0.33%**
112	100-616	DAS Administration	$ 4,429,802	$ 4,889,854	$ 5,221,393	$ 5,221,393	$ 0	0.00%	$ 331,539	6.78%	$ 5,299,427	$ 5,299,427	$ 0	0.00%	$ 78,034	1.49%
115	100-632	Central Service Agency	$ 941,906	$ 918,813	$ 466,517	$ 466,517	$ 0	0.00%	($452,296)	-49.23%	$ 485,178	$ 485,178	$ 0	0.00%	$ 18,661	4.00%
117	100-644	General Services Division - Operating	$ 4,645,453	$ 6,899,932	$ 6,834,247	$ 6,834,247	$ 0	0.00%	($65,685)	-0.95%	$ 7,245,772	$ 7,245,772	$ 0	0.00%	$ 411,525	6.02%
122	100-637	Fleet Management	$ 1,500,778	$ 2,815,135	$ 4,025,043	$ 4,025,043	$ 0	0.00%	$ 1,209,908	42.98%	$ 4,032,968	$ 4,032,968	$ 0	0.00%	$ 7,925	0.20%
125	100-622	Human Resources Division - Operating	$ 15,388,783	$ 17,779,815	$ 18,293,921	$ 18,864,179	$ 570,258	3.12%	$ 1,084,364	6.10%	$ 18,210,762	$ 19,220,614	$ 1,009,852	5.55%	$ 356,435	1.89%
127	100-627	Vehicle Liability Insurance	$ 2,005,039	$ 3,344,644	$ 3,344,644	$ 3,344,644	$ 0	0.00%	$ 0	0.00%	$ 3,344,644	$ 3,344,644	$ 0	0.00%	$ 0	0.00%
128	100-620	Collective Bargaining	$ 2,655,153	$ 3,410,952	$ 3,410,952	$ 3,410,952	$ 0	0.00%	$ 0	0.00%	$ 3,410,952	$ 3,410,952	$ 0	0.00%	$ 0	0.00%
130	100-606	Risk Management Reserve	$ 196,411	$ 223,904	$ 223,904	$ 223,904	$ 0	0.00%	$ 0	0.00%	$ 223,904	$ 223,904	$ 0	0.00%	$ 0	0.00%
131	100-639	State Architect's Office	$ 5,816,486	$ 6,189,959	$ 6,977,274	$ 6,977,274	$ 0	0.00%	$ 787,315	12.72%	$ 7,047,427	$ 7,047,427	$ 0	0.00%	$ 70,153	1.01%
132	100-631	DAS Building Management	$ 8,650,757	$ 10,721,430	$ 10,721,430	$ 10,721,430	$ 0	0.00%	$ 0	0.00%	$ 11,066,228	$ 11,066,228	$ 0	0.00%	$ 344,798	3.22%
133	100-607	IT Service Delivery	$ 72,691,058	$ 102,272,839	$ 81,418,432	$ 81,418,432	$ 0	0.00%	($20,854,407)	-20.39%	$ 80,345,564	$ 80,345,564	$ 0	0.00%	($1,072,868)	-1.32%
188	100-649	Equal Opportunity Division-Operating	$ 805,889	$ 1,103,697	$ 993,378	$ 993,378	$ 0	0.00%	($110,319)	-10.00%	$ 1,010,256	$ 1,010,256	$ 0	0.00%	$ 16,878	1.70%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DAS Administrative Services, Department of																
201	100-653	General Services Resale Merchandise	$ 1,348,893	$ 1,553,000	$ 1,553,000	$ 1,553,000	$ 0	0.00%	$ 0	0.00%	$ 1,553,000	$ 1,553,000	$ 0	0.00%	$ 0	0.00%
210	100-612	State Printing	$ 4,777,923	$ 5,072,991	$ 5,931,421	$ 5,931,421	$ 0	0.00%	$ 858,430	16.92%	$ 5,931,421	$ 5,931,421	$ 0	0.00%	$ 0	0.00%
229	100-630	IT Governance	----	$ 0	$ 18,531,812	$ 18,531,812	$ 0	0.00%	$ 18,531,812	N/A	$ 17,601,712	$ 17,601,712	$ 0	0.00%	($930,100)	-5.02%
427	100-602	Investment Recovery	$ 5,418,384	$ 5,580,208	$ 5,580,208	$ 5,580,208	$ 0	0.00%	$ 0	0.00%	$ 5,683,564	$ 5,683,564	$ 0	0.00%	$ 103,356	1.85%
4N6	100-617	Major IT Purchases	$ 232,317	$ 10,617,166	$ 10,617,166	$ 10,617,166	$ 0	0.00%	$ 0	0.00%	$ 10,617,166	$ 10,617,166	$ 0	0.00%	$ 0	0.00%
4P3	100-603	DAS Information Services	$ 3,935,717	$ 6,233,638	$ 5,902,099	$ 5,902,099	$ 0	0.00%	($331,539)	-5.32%	$ 6,117,004	$ 6,117,004	$ 0	0.00%	$ 214,905	3.64%
5AB	100-624	Non-Federal Info Technology Grants	$ 1,313	$ 8,433	$ 0	$ 0	$ 0	N/A	($8,433)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5C2	100-605	MARCS Administration	$ 6,458,686	$ 9,268,178	$ 9,268,178	$ 9,268,178	$ 0	0.00%	$ 0	0.00%	$ 9,268,178	$ 9,268,178	$ 0	0.00%	$ 0	0.00%
5C3	100-608	Skilled Trades	$ 1,197,231	$ 1,905,655	$ 1,406,278	$ 1,406,278	$ 0	0.00%	($499,377)	-26.21%	$ 1,434,982	$ 1,434,982	$ 0	0.00%	$ 28,704	2.04%
5D7	100-621	Workforce Development	$ 16,543,124	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 0	0.00%	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 0	0.00%
5L7	100-610	Professional Development	$ 2,685,719	$ 2,700,000	$ 2,700,000	$ 2,700,000	$ 0	0.00%	$ 0	0.00%	$ 2,700,000	$ 2,700,000	$ 0	0.00%	$ 0	0.00%
5V6	100-619	Employee Educational Development	$ 616,716	$ 811,129	$ 936,129	$ 936,129	$ 0	0.00%	$ 125,000	15.41%	$ 936,129	$ 936,129	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 162,943,538**	**$ 216,321,372**	**$ 216,357,426**	**$ 216,927,684**	**$ 570,258**	**0.26%**	**$ 606,312**	**0.28%**	**$ 215,566,238**	**$ 216,576,090**	**$ 1,009,852**	**0.47%**	**($351,594)**	**-0.16%**
3AJ	100-623	Information Technology Grants	$ 23,666	$ 581,058	$ 82,048	$ 82,048	$ 0	0.00%	($499,010)	-85.88%	$ 82,048	$ 82,048	$ 0	0.00%	$ 0	0.00%
3AL	100-625	MARCS Grants	$ 0	$ 43,626	$ 0	$ 0	$ 0	N/A	($43,626)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3AM	100-626	Homeland Security Grants	----	$ 141,800	$ 0	$ 0	$ 0	N/A	($141,800)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 23,666**	**$ 766,484**	**$ 82,048**	**$ 82,048**	**$ 0**	**0.00%**	**($684,436)**	**-89.30%**	**$ 82,048**	**$ 82,048**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
113	100-628	Unemployment Compensation Pass Through	$ 2,648,824	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
124	100-629	Payroll Deductions	$ 1,966,254,440	$ 2,050,000,000	$ 2,050,000,000	$ 2,050,000,000	$ 0	0.00%	$ 0	0.00%	$ 2,050,000,000	$ 2,050,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 1,968,903,264**	**$ 2,050,000,000**	**$ 2,050,000,000**	**$ 2,050,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 2,050,000,000**	**$ 2,050,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
R08	100-646	General Services Refunds	$ 6,370	$ 20,000	$ 20,000	$ 20,000	$ 0	0.00%	$ 0	0.00%	$ 20,000	$ 20,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 6,370**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 20,000**	**$ 20,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 2,260,776,093**	**$ 2,410,222,069**	**$ 2,428,056,981**	**$ 2,428,125,279**	**$ 68,298**	**0.00%**	**$ 17,903,210**	**0.74%**	**$ 2,427,280,226**	**$ 2,428,308,118**	**$ 1,027,892**	**0.04%**	**$ 182,839**	**0.01%**
Administrative Services, Department of Total			***$ 2,260,776,093***	***$ 2,410,222,069***	***$ 2,428,056,981***	***$ 2,428,125,279***	***$ 68,298***	***0.00%***	***$ 17,903,210***	***0.74%***	***$ 2,427,280,226***	***$ 2,428,308,118***	***$ 1,027,892***	***0.04%***	***$ 182,839***	***0.01%***
AAM African American Males, Commission on																
GRF	036-100	Personal Services	$ 194,205	$ 209,610	$ 220,091	$ 220,091	$ 0	0.00%	$ 10,481	5.00%	$ 220,091	$ 220,091	$ 0	0.00%	$ 0	0.00%
GRF	036-200	Maintenance	$ 43,354	$ 47,180	$ 39,909	$ 39,909	$ 0	0.00%	($7,271)	-15.41%	$ 39,909	$ 39,909	$ 0	0.00%	$ 0	0.00%
GRF	036-300	Equipment	$ 3,662	$ 4,000	$ 1,000	$ 1,000	$ 0	0.00%	($3,000)	-75.00%	$ 1,000	$ 1,000	$ 0	0.00%	$ 0	0.00%
GRF	036-501	CAAM Awards & Scholarships	$ 6,700	$ 765	$ 1,000	$ 1,000	$ 0	0.00%	$ 235	30.72%	$ 1,000	$ 1,000	$ 0	0.00%	$ 0	0.00%
GRF	036-502	Community Projects	$ 23,583	$ 20,445	$ 20,000	$ 20,000	$ 0	0.00%	($445)	-2.18%	$ 20,000	$ 20,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 271,504**	**$ 282,000**	**$ 282,000**	**$ 282,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 282,000**	**$ 282,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4H3	036-601	African American Males-Gifts/Grants	$ 2,023	$ 10,000	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 2,023**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 10,000**	**$ 10,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 273,527**	**$ 292,000**	**$ 292,000**	**$ 292,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 292,000**	**$ 292,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
African American Males, Commission on Total			***$ 273,527***	***$ 292,000***	***$ 292,000***	***$ 292,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 292,000***	***$ 292,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
JCR Joint Committee on Agency Rule Review																
GRF	029-321	Operating Expenses	$ 308,102	$ 379,769	$ 379,769	$ 379,769	$ 0	0.00%	$ 0	0.00%	$ 387,364	$ 387,364	$ 0	0.00%	$ 7,595	2.00%
Sub-Total General Revenue Fund			**$ 308,102**	**$ 379,769**	**$ 379,769**	**$ 379,769**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 387,364**	**$ 387,364**	**$ 0**	**0.00%**	**$ 7,595**	**2.00%**

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
JCR Joint Committee on Agency Rule Review																
Subtotal All Budget Fund Groups - OTHER			**$ 308,102**	**$ 379,769**	**$ 379,769**	**$ 379,769**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 387,364**	**$ 387,364**	**$ 0**	**0.00%**	**$ 7,595**	**2.00%**
Joint Committee on Agency Rule Review Total			***$ 308,102***	***$ 379,769***	***$ 379,769***	***$ 379,769***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 387,364***	***$ 387,364***	***$ 0***	***0.00%***	***$ 7,595***	***2.00%***
AGE Aging, Department of																
GRF	490-321	Operating Expenses	$ 2,289,917	$ 2,308,867	$ 2,579,867	$ 2,579,867	$ 0	0.00%	$ 271,000	11.74%	$ 2,308,867	$ 2,308,867	$ 0	0.00%	($271,000)	-10.50%
GRF	490-403	PASSPORT	$ 81,028,907	$ 103,746,032	$ 112,045,715	$ 112,045,715	$ 0	0.00%	$ 8,299,683	8.00%	$ 121,009,372	$ 121,009,372	$ 0	0.00%	$ 8,963,657	8.00%
GRF	490-405	Golden Buckeye Card	$ 287,471	$ 297,628	$ 467,614	$ 467,614	$ 0	0.00%	$ 169,986	57.11%	$ 467,614	$ 467,614	$ 0	0.00%	$ 0	0.00%
GRF	490-406	Senior Olympics	$ 16,636	$ 15,638	$ 15,638	$ 15,638	$ 0	0.00%	$ 0	0.00%	$ 15,638	$ 15,638	$ 0	0.00%	$ 0	0.00%
GRF	490-407	Long-Term Care Consumer Guide	$ 3,194	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	490-409	Ohio Community Service Council Operations	$ 218,926	$ 214,365	$ 203,647	$ 203,647	$ 0	0.00%	($10,718)	-5.00%	$ 193,465	$ 193,465	$ 0	0.00%	($10,182)	-5.00%
GRF	490-410	Long-Term Care Ombudsman	$ 923,894	$ 689,437	$ 689,437	$ 689,437	$ 0	0.00%	$ 0	0.00%	$ 689,437	$ 689,437	$ 0	0.00%	$ 0	0.00%
GRF	490-411	Senior Community Services	$ 11,062,855	$ 10,630,988	$ 10,630,988	$ 10,630,988	$ 0	0.00%	$ 0	0.00%	$ 10,630,988	$ 10,630,988	$ 0	0.00%	$ 0	0.00%
GRF	490-412	Residential State Supplement	$ 9,916,867	$ 9,156,771	$ 9,156,771	$ 9,156,771	$ 0	0.00%	$ 0	0.00%	$ 9,156,771	$ 9,156,771	$ 0	0.00%	$ 0	0.00%
GRF	490-414	Alzheimer's Respite	$ 3,815,434	$ 4,085,888	$ 4,085,888	$ 4,085,888	$ 0	0.00%	$ 0	0.00%	$ 4,085,888	$ 4,085,888	$ 0	0.00%	$ 0	0.00%
GRF	490-416	JCFS Elderly Transportation	$ 138,369	$ 130,067	$ 100,000	$ 100,000	$ 0	0.00%	($30,067)	-23.12%	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
GRF	490-419	Prescription Drug Discount Program	$ 170,003	$ 169,986	$ 0	$ 0	$ 0	N/A	($169,986)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	490-421	PACE	----	$ 360,950	$ 11,354,145	$ 11,354,145	$ 0	0.00%	$ 10,993,195	3,045.63%	$ 10,214,809	$ 10,214,809	$ 0	0.00%	($1,139,336)	-10.03%
GRF	490-422	Assisted Living Waiver	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 359,919	$ 359,919	$ 0	0.00%	$ 359,919	N/A
GRF	490-506	National Senior Service Corps	$ 341,098	$ 352,943	$ 352,943	$ 352,943	$ 0	0.00%	$ 0	0.00%	$ 352,943	$ 352,943	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 110,213,571**	**$ 132,159,560**	**$ 151,682,653**	**$ 151,682,653**	**$ 0**	**0.00%**	**$ 19,523,093**	**14.77%**	**$ 159,585,711**	**$ 159,585,711**	**$ 0**	**0.00%**	**$ 7,903,058**	**5.21%**
480	490-606	Senior Community Outreach and Education	$ 39,251	$ 372,677	$ 372,677	$ 372,677	$ 0	0.00%	$ 0	0.00%	$ 372,677	$ 372,677	$ 0	0.00%	$ 0	0.00%
5R5	490-614	OHIOREADS/STARS	$ 70,467	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5T4	490-615	Aging Network Support	$ 3,890	$ 252,830	$ 0	$ 0	$ 0	N/A	($252,830)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group			**$ 113,608**	**$ 625,507**	**$ 372,677**	**$ 372,677**	**$ 0**	**0.00%**	**($252,830)**	**-40.42%**	**$ 372,677**	**$ 372,677**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
322	490-618	Federal Aging Grants	$ 11,102,606	$ 13,298,626	$ 14,834,354	$ 14,834,354	$ 0	0.00%	$ 1,535,728	11.55%	$ 15,014,494	$ 15,014,494	$ 0	0.00%	$ 180,140	1.21%
3C4	490-607	PASSPORT	$ 159,885,409	$ 171,954,474	$ 198,683,143	$ 198,683,143	$ 0	0.00%	$ 26,728,669	15.54%	$ 218,196,387	$ 218,196,387	$ 0	0.00%	$ 19,513,244	9.82%
3C4	490-621	PACE-Federal	----	$ 360,950	$ 10,854,083	$ 10,854,083	$ 0	0.00%	$ 10,493,133	2,907.09%	$ 14,586,135	$ 14,586,135	$ 0	0.00%	$ 3,732,052	34.38%
3C4	490-622	Assisted Living-Federal	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 5,687,374	$ 5,687,374	$ 0	0.00%	$ 5,687,374	N/A
3M3	490-611	Federal Aging Nutrition	$ 23,469,012	$ 26,818,149	$ 27,622,693	$ 27,622,693	$ 0	0.00%	$ 804,544	3.00%	$ 28,037,034	$ 28,037,034	$ 0	0.00%	$ 414,341	1.50%
3M4	490-612	Federal Independence Services	$ 25,051,078	$ 27,094,455	$ 27,907,287	$ 27,907,287	$ 0	0.00%	$ 812,832	3.00%	$ 28,325,896	$ 28,325,896	$ 0	0.00%	$ 418,609	1.50%
3R7	490-617	Ohio Community Service Council Programs	$ 6,592,325	$ 8,905,150	$ 9,170,000	$ 9,170,000	$ 0	0.00%	$ 264,850	2.97%	$ 9,170,000	$ 9,170,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 226,100,430**	**$ 248,431,804**	**$ 289,071,560**	**$ 289,071,560**	**$ 0**	**0.00%**	**$ 40,639,756**	**16.36%**	**$ 319,017,320**	**$ 319,017,320**	**$ 0**	**0.00%**	**$ 29,945,760**	**10.36%**
4C4	490-609	Regional Long-Term Care Ombudsman Program	$ 388,071	$ 900,000	$ 910,000	$ 910,000	$ 0	0.00%	$ 10,000	1.11%	$ 935,000	$ 935,000	$ 0	0.00%	$ 25,000	2.75%
4J4	490-610	PASSPORT/Residential State Supplement	$ 33,268,052	$ 33,263,984	$ 33,263,984	$ 33,263,984	$ 0	0.00%	$ 0	0.00%	$ 33,263,984	$ 33,263,984	$ 0	0.00%	$ 0	0.00%
4U9	490-602	PASSPORT Fund	$ 5,459,342	$ 5,500,000	$ 4,424,969	$ 4,424,969	$ 0	0.00%	($1,075,031)	-19.55%	$ 4,424,969	$ 4,424,969	$ 0	0.00%	$ 0	0.00%
5BA	490-620	Ombudsman Support	----	$ 615,000	$ 615,000	$ 615,000	$ 0	0.00%	$ 0	0.00%	$ 0	$ 0	$ 0	N/A	($615,000)	-100.00%
5CE	490-624	Special Projects	----	----	----	$ 350,000	$ 350,000	N/A	$ 350,000	N/A	----	$ 0	$ 0	N/A	($350,000)	-100.00%
5K9	490-613	Long Term Care Consumer Guide	$ 108,789	$ 0	$ 298,400	$ 298,400	$ 0	0.00%	$ 298,400	N/A	$ 620,000	$ 820,400	$ 200,400	32.32%	$ 522,000	174.93%
5W1	490-616	Resident Services Coordinator Program	$ 7,042	$ 262,499	$ 262,500	$ 262,500	$ 0	0.00%	$ 1	0.00%	$ 262,500	$ 262,500	$ 0	0.00%	$ 0	0.00%
624	490-604	OCSC Community Support	$ 30,165	$ 302,500	$ 2,500	$ 2,500	$ 0	0.00%	($300,000)	-99.17%	$ 2,500	$ 2,500	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
AGE Aging, Department of																
Sub-Total State Special Revenue Fund Group			**$ 39,261,461**	**$ 40,843,983**	**$ 39,777,353**	**$ 40,127,353**	**$ 350,000**	**0.88%**	**($716,630)**	**-1.75%**	**$ 39,508,953**	**$ 39,709,353**	**$ 200,400**	**0.51%**	**($418,000)**	**-1.04%**
Subtotal All Budget Fund Groups - OTHER			**$ 375,689,070**	**$ 422,060,854**	**$ 480,904,243**	**$ 481,254,243**	**$ 350,000**	**0.07%**	**$ 59,193,389**	**14.02%**	**$ 518,484,661**	**$ 518,685,061**	**$ 200,400**	**0.04%**	**$ 37,430,818**	**7.78%**
Aging, Department of Total			***$ 375,689,070***	***$ 422,060,854***	***$ 480,904,243***	***$ 481,254,243***	***$ 350,000***	***0.07%***	***$ 59,193,389***	***14.02%***	***$ 518,484,661***	***$ 518,685,061***	***$ 200,400***	***0.04%***	***$ 37,430,818***	***7.78%***
AGR Agriculture, Department of																
GRF	700-321	Operating Expenses	$ 2,744,543	$ 2,605,330	$ 2,605,330	$ 2,605,330	$ 0	0.00%	$ 0	0.00%	$ 2,605,330	$ 2,605,330	$ 0	0.00%	$ 0	0.00%
GRF	700-401	Animal Disease Control	$ 3,676,789	$ 3,874,506	$ 3,574,506	$ 3,574,506	$ 0	0.00%	($300,000)	-7.74%	$ 3,574,506	$ 3,574,506	$ 0	0.00%	$ 0	0.00%
GRF	700-402	Amusement Ride Safety	$ 220,178	$ 275,943	$ 0	$ 0	$ 0	N/A	($275,943)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	700-403	Dairy Division	$ 1,424,209	$ 1,404,504	$ 1,304,504	$ 1,304,504	$ 0	0.00%	($100,000)	-7.12%	$ 1,304,504	$ 1,304,504	$ 0	0.00%	$ 0	0.00%
GRF	700-404	Ohio Proud	$ 183,069	$ 185,395	$ 185,395	$ 185,395	$ 0	0.00%	$ 0	0.00%	$ 185,395	$ 185,395	$ 0	0.00%	$ 0	0.00%
GRF	700-405	Animal Damage Control	$ 42,830	$ 89,257	$ 60,000	$ 60,000	$ 0	0.00%	($29,257)	-32.78%	$ 60,000	$ 60,000	$ 0	0.00%	$ 0	0.00%
GRF	700-406	Consumer Analytical Lab	$ 767,207	$ 819,907	$ 819,907	$ 819,907	$ 0	0.00%	$ 0	0.00%	$ 819,907	$ 819,907	$ 0	0.00%	$ 0	0.00%
GRF	700-407	Food Safety	$ 727,923	$ 939,099	$ 939,099	$ 939,099	$ 0	0.00%	$ 0	0.00%	$ 939,099	$ 939,099	$ 0	0.00%	$ 0	0.00%
GRF	700-409	Farmland Preservation	$ 266,286	$ 241,573	$ 241,573	$ 241,573	$ 0	0.00%	$ 0	0.00%	$ 241,573	$ 241,573	$ 0	0.00%	$ 0	0.00%
GRF	700-410	Plant Industry	$ 1,097,897	$ 1,041,216	$ 391,216	$ 391,216	$ 0	0.00%	($650,000)	-62.43%	$ 50,000	$ 50,000	$ 0	0.00%	($341,216)	-87.22%
GRF	700-411	International Trade and Market Development	$ 551,735	$ 517,524	$ 517,524	$ 617,524	$ 100,000	19.32%	$ 100,000	19.32%	$ 517,524	$ 617,524	$ 100,000	19.32%	$ 0	0.00%
GRF	700-412	Weights and Measures	$ 859,089	$ 854,573	$ 0	$ 0	$ 0	N/A	($854,573)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	700-413	Gypsy Moth Prevention	$ 413,663	$ 541,721	$ 200,000	$ 200,000	$ 0	0.00%	($341,721)	-63.08%	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%
GRF	700-414	Concentrated Animal Feeding Facilities Advisory Committee	$ 1,521	$ 15,121	$ 0	$ 0	$ 0	N/A	($15,121)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	700-415	Poultry Inspection	$ 259,760	$ 251,678	$ 251,678	$ 325,000	$ 73,322	29.13%	$ 73,322	29.13%	$ 251,678	$ 325,000	$ 73,322	29.13%	$ 0	0.00%
GRF	700-418	Livestock Regulation Program	$ 1,198,513	$ 1,228,496	$ 1,228,496	$ 1,428,496	$ 200,000	16.28%	$ 200,000	16.28%	$ 1,228,496	$ 1,428,496	$ 200,000	16.28%	$ 0	0.00%
GRF	700-424	Livestock Testing & Inspections	$ 114,683	$ 115,946	$ 115,946	$ 115,946	$ 0	0.00%	$ 0	0.00%	$ 115,946	$ 115,946	$ 0	0.00%	$ 0	0.00%
GRF	700-499	Meat Inspection Program - State Share	$ 4,622,817	$ 4,696,889	$ 4,696,889	$ 4,696,889	$ 0	0.00%	$ 0	0.00%	$ 4,696,889	$ 4,696,889	$ 0	0.00%	$ 0	0.00%
GRF	700-501	County Agricultural Societies	$ 380,787	$ 358,226	$ 358,226	$ 358,226	$ 0	0.00%	$ 0	0.00%	$ 358,226	$ 358,226	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 19,553,499**	**$ 20,056,904**	**$ 17,490,289**	**$ 17,863,611**	**$ 373,322**	**2.13%**	**($2,193,293)**	**-10.94%**	**$ 17,149,073**	**$ 17,522,395**	**$ 373,322**	**2.18%**	**($341,216)**	**-1.91%**
326	700-618	Meat Inspection Program- Federal Share	$ 4,455,061	$ 4,951,291	$ 5,201,291	$ 5,201,291	$ 0	0.00%	$ 250,000	5.05%	$ 5,201,291	$ 5,201,291	$ 0	0.00%	$ 0	0.00%
336	700-617	Ohio Farm Loan Revolving Fund	$ 61,560	$ 181,774	$ 43,793	$ 43,793	$ 0	0.00%	($137,981)	-75.91%	$ 44,679	$ 44,679	$ 0	0.00%	$ 886	2.02%
382	700-601	Cooperative Contracts	$ 3,357,722	$ 4,031,189	$ 4,300,000	$ 4,300,000	$ 0	0.00%	$ 268,811	6.67%	$ 4,300,000	$ 4,300,000	$ 0	0.00%	$ 0	0.00%
3AB	700-641	Agricultural Easement	$ 1,927,736	$ 431,372	$ 0	$ 0	$ 0	N/A	($431,372)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3J4	700-607	Indirect Cost	$ 1,220,180	$ 1,286,877	$ 1,500,027	$ 1,500,027	$ 0	0.00%	$ 213,150	16.56%	$ 1,500,027	$ 1,500,027	$ 0	0.00%	$ 0	0.00%
3R2	700-614	Federal Plant Industry	$ 2,324,784	$ 4,625,000	$ 4,800,000	$ 4,800,000	$ 0	0.00%	$ 175,000	3.78%	$ 4,800,000	$ 4,800,000	$ 0	0.00%	$ 0	0.00%
3X6	700-639	Federal Grants	$ 0	$ 3,497	$ 0	$ 0	$ 0	N/A	($3,497)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3X7	700-640	Specialty Crops Support	$ 479,673	$ 37,813	$ 0	$ 0	$ 0	N/A	($37,813)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 13,826,716**	**$ 15,548,813**	**$ 15,845,111**	**$ 15,845,111**	**$ 0**	**0.00%**	**$ 296,298**	**1.91%**	**$ 15,845,997**	**$ 15,845,997**	**$ 0**	**0.00%**	**$ 886**	**0.01%**
490	700-623	Agro Ohio Fund	$ 0	$ 50,000	$ 0	$ 0	$ 0	N/A	($50,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
494	700-612	Agricultural Commodity Marketing Program	$ 210,791	$ 240,000	$ 170,220	$ 170,220	$ 0	0.00%	($69,780)	-29.08%	$ 170,220	$ 170,220	$ 0	0.00%	$ 0	0.00%
496	700-626	Ohio Grape Industries	$ 890,672	$ 1,071,099	$ 1,071,099	$ 1,071,099	$ 0	0.00%	$ 0	0.00%	$ 1,071,054	$ 1,071,054	$ 0	0.00%	($45)	0.00%
497	700-627	Commodity Handlers Regulatory Program	$ 476,641	$ 664,118	$ 515,820	$ 515,820	$ 0	0.00%	($148,298)	-22.33%	$ 529,978	$ 529,978	$ 0	0.00%	$ 14,158	2.74%
498	700-628	Commodity Indemnity Fund	$ 3,238,153	$ 250,000	$ 0	$ 0	$ 0	N/A	($250,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
4C9	700-605	Feed, Fertilizer, Seed, & Lime Inspection	$ 887,462	$ 1,008,541	$ 1,922,857	$ 1,922,857	$ 0	0.00%	$ 914,316	90.66%	$ 1,891,395	$ 1,891,395	$ 0	0.00%	($31,462)	-1.64%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
AGR Agriculture, Department of																
4D2	700-609	Auction Education	$ 23,484	$ 30,476	$ 23,885	$ 23,885	$ 0	0.00%	($6,591)	-21.63%	$ 24,601	$ 24,601	$ 0	0.00%	$ 716	3.00%
4E4	700-606	Utility Radiological Safety	$ 72,543	$ 73,059	$ 73,059	$ 73,059	$ 0	0.00%	$ 0	0.00%	$ 73,059	$ 73,059	$ 0	0.00%	$ 0	0.00%
4P7	700-610	Food Safety Inspection	$ 547,556	$ 789,711	$ 816,096	$ 816,096	$ 0	0.00%	$ 26,385	3.34%	$ 858,096	$ 858,096	$ 0	0.00%	$ 42,000	5.15%
4R0	700-636	Ohio Proud Marketing	$ 21,691	$ 38,300	$ 38,300	$ 38,300	$ 0	0.00%	$ 0	0.00%	$ 38,300	$ 38,300	$ 0	0.00%	$ 0	0.00%
4R2	700-637	Dairy Industry Inspection	$ 1,068,104	$ 1,184,183	$ 1,541,466	$ 1,541,466	$ 0	0.00%	$ 357,283	30.17%	$ 1,621,460	$ 1,621,460	$ 0	0.00%	$ 79,994	5.19%
4T6	700-611	Poultry and Meat Inspection	$ 42,386	$ 47,294	$ 47,294	$ 47,294	$ 0	0.00%	$ 0	0.00%	$ 47,294	$ 47,294	$ 0	0.00%	$ 0	0.00%
4T7	700-613	International Trade and Market Development	$ 42,909	$ 42,000	$ 52,000	$ 52,000	$ 0	0.00%	$ 10,000	23.81%	$ 54,000	$ 54,000	$ 0	0.00%	$ 2,000	3.85%
4V5	700-615	Animal Industry Lab Fees	$ 507,993	$ 711,944	$ 0	$ 0	$ 0	N/A	($711,944)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
578	700-620	Ride Inspection Fees	$ 404,665	$ 497,000	$ 1,105,436	$ 1,105,436	$ 0	0.00%	$ 608,436	122.42%	$ 1,115,436	$ 1,115,436	$ 0	0.00%	$ 10,000	0.90%
579	700-630	Scale Certification	$ 161,380	$ 171,677	$ 0	$ 0	$ 0	N/A	($171,677)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
588	700-633	Brand Registration	$ 0	$ 5,500	$ 0	$ 0	$ 0	N/A	($5,500)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5B8	700-629	Auctioneers	$ 255,335	$ 365,390	$ 365,390	$ 365,390	$ 0	0.00%	$ 0	0.00%	$ 365,390	$ 365,390	$ 0	0.00%	$ 0	0.00%
5BF	700-643	Weights and Measures	----	$ 0	$ 1,160,600	$ 1,160,600	$ 0	0.00%	$ 1,160,600	N/A	$ 1,160,600	$ 1,160,600	$ 0	0.00%	$ 0	0.00%
5H2	700-608	Metrology Lab and Scale Certification	$ 90,599	$ 108,849	$ 351,526	$ 351,526	$ 0	0.00%	$ 242,677	222.95%	$ 362,526	$ 362,526	$ 0	0.00%	$ 11,000	3.13%
5L8	700-604	Livestock Management Program	$ 0	$ 100,000	$ 30,000	$ 30,000	$ 0	0.00%	($70,000)	-70.00%	$ 30,000	$ 30,000	$ 0	0.00%	$ 0	0.00%
5Z4	700-642	Seed Program	----	$ 241,000	$ 0	$ 0	$ 0	N/A	($241,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
652	700-634	Animal Health and Food Safety	$ 926,850	$ 1,074,447	$ 1,876,624	$ 1,876,624	$ 0	0.00%	$ 802,177	74.66%	$ 1,831,232	$ 1,831,232	$ 0	0.00%	($45,392)	-2.42%
669	700-635	Pesticide Program	$ 1,602,115	$ 2,243,232	$ 2,993,232	$ 2,993,232	$ 0	0.00%	$ 750,000	33.43%	$ 3,354,448	$ 3,354,448	$ 0	0.00%	$ 361,216	12.07%
Sub-Total State Special Revenue Fund Group			**$ 11,471,329**	**$ 11,007,820**	**$ 14,154,904**	**$ 14,154,904**	**$ 0**	**0.00%**	**$ 3,147,084**	**28.59%**	**$ 14,599,089**	**$ 14,599,089**	**$ 0**	**0.00%**	**$ 444,185**	**3.14%**
057	700-632	Clean Ohio Agricultural Easement	$ 31,698	$ 149,000	$ 149,000	$ 149,000	$ 0	0.00%	$ 0	0.00%	$ 149,000	$ 149,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Clean Ohio Revitalization Fund			**$ 31,698**	**$ 149,000**	**$ 149,000**	**$ 149,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 149,000**	**$ 149,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 44,883,242**	**$ 46,762,537**	**$ 47,639,304**	**$ 48,012,626**	**$ 373,322**	**0.78%**	**$ 1,250,089**	**2.67%**	**$ 47,743,159**	**$ 48,116,481**	**$ 373,322**	**0.78%**	**$ 103,855**	**0.22%**
Agriculture, Department of Total			***$ 44,883,242***	***$ 46,762,537***	***$ 47,639,304***	***$ 48,012,626***	***$ 373,322***	***0.78%***	***$ 1,250,089***	***2.67%***	***$ 47,743,159***	***$ 48,116,481***	***$ 373,322***	***0.78%***	***$ 103,855***	***0.22%***
AIR Air Quality Development Authority																
GRF	898-402	Coal Development Office	$ 507,573	$ 563,814	$ 568,814	$ 568,814	$ 0	0.00%	$ 5,000	0.89%	$ 573,814	$ 573,814	$ 0	0.00%	$ 5,000	0.88%
GRF	898-901	Coal R & D General Obligation Debt Service	$ 7,192,980	$ 9,185,100	$ 7,071,100	$ 7,071,100	$ 0	0.00%	($2,114,000)	-23.02%	$ 8,980,800	$ 8,980,800	$ 0	0.00%	$ 1,909,700	27.01%
Sub-Total General Revenue Fund			**$ 7,700,553**	**$ 9,748,914**	**$ 7,639,914**	**$ 7,639,914**	**$ 0**	**0.00%**	**($2,109,000)**	**-21.63%**	**$ 9,554,614**	**$ 9,554,614**	**$ 0**	**0.00%**	**$ 1,914,700**	**25.06%**
046	898-604	Coal Research and Development Fund	$ 8,520,120	$ 8,500,000	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 1,500,000	17.65%	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Coal Research/Development Fund			**$ 8,520,120**	**$ 8,500,000**	**$ 10,000,000**	**$ 10,000,000**	**$ 0**	**0.00%**	**$ 1,500,000**	**17.65%**	**$ 10,000,000**	**$ 10,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4Z9	898-602	Small Business Ombudsman	$ 194,006	$ 233,482	$ 263,165	$ 263,165	$ 0	0.00%	$ 29,683	12.71%	$ 264,196	$ 264,196	$ 0	0.00%	$ 1,031	0.39%
570	898-601	Operating Expenses	$ 222,816	$ 243,383	$ 256,875	$ 256,875	$ 0	0.00%	$ 13,492	5.54%	$ 263,693	$ 263,693	$ 0	0.00%	$ 6,818	2.65%
5A0	898-603	Small Business Assistance	$ 28,495	$ 85,000	$ 71,087	$ 71,087	$ 0	0.00%	($13,913)	-16.37%	$ 71,087	$ 71,087	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 445,317**	**$ 561,865**	**$ 591,127**	**$ 591,127**	**$ 0**	**0.00%**	**$ 29,262**	**5.21%**	**$ 598,976**	**$ 598,976**	**$ 0**	**0.00%**	**$ 7,849**	**1.33%**
Subtotal All Budget Fund Groups - OTHER			**$ 16,665,990**	**$ 18,810,779**	**$ 18,231,041**	**$ 18,231,041**	**$ 0**	**0.00%**	**($579,738)**	**-3.08%**	**$ 20,153,590**	**$ 20,153,590**	**$ 0**	**0.00%**	**$ 1,922,549**	**10.55%**
Air Quality Development Authority Total			***$ 16,665,990***	***$ 18,810,779***	***$ 18,231,041***	***$ 18,231,041***	***$ 0***	***0.00%***	***($579,738)***	***-3.08%***	***$ 20,153,590***	***$ 20,153,590***	***$ 0***	***0.00%***	***$ 1,922,549***	***10.55%***
ADA Alcohol and Drug Addiction Services, Department of																
GRF	038-321	Operating Expenses	$ 1,152,281	$ 1,128,275	$ 1,128,275	$ 1,128,275	$ 0	0.00%	$ 0	0.00%	$ 1,128,275	$ 1,128,275	$ 0	0.00%	$ 0	0.00%
GRF	038-401	Treatment Services	$ 35,066,985	$ 34,556,568	$ 35,593,265	$ 35,593,265	$ 0	0.00%	$ 1,036,697	3.00%	$ 36,661,063	$ 36,661,063	$ 0	0.00%	$ 1,067,798	3.00%

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ADA Alcohol and Drug Addiction Services, Department of														
GRF 038-404 Prevention Services	$ 994,857	$ 991,731	$ 1,021,483	$ 1,021,483	$ 0	0.00%	$ 29,752	3.00%	$ 1,052,127	$ 1,052,127	$ 0	0.00%	$ 30,644	3.00%
Sub-Total General Revenue Fund	**$ 37,214,123**	**$ 36,676,574**	**$ 37,743,023**	**$ 37,743,023**	**$ 0**	**0.00%**	**$ 1,066,449**	**2.91%**	**$ 38,841,465**	**$ 38,841,465**	**$ 0**	**0.00%**	**$ 1,098,442**	**2.91%**
5B7 038-629 TANF Transfer-Treatment	$ 1,370	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5E8 038-630 TANF Transfer-Mentoring	$ 58,502	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5T9 038-616 Problem Gambling Services	$ 256,818	$ 285,000	$ 285,000	$ 285,000	$ 0	0.00%	$ 0	0.00%	$ 285,000	$ 285,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 316,690**	**$ 285,000**	**$ 285,000**	**$ 285,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 285,000**	**$ 285,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
3G3 038-603 Drug Free Schools	$ 3,200,471	$ 3,500,000	$ 3,500,000	$ 3,500,000	$ 0	0.00%	$ 0	0.00%	$ 3,500,000	$ 3,500,000	$ 0	0.00%	$ 0	0.00%
3G4 038-614 Substance Abuse Block Grant	$ 71,190,422	$ 73,000,000	$ 73,000,000	$ 73,000,000	$ 0	0.00%	$ 0	0.00%	$ 73,000,000	$ 73,000,000	$ 0	0.00%	$ 0	0.00%
3H8 038-609 Demonstration Grants	$ 4,112,095	$ 7,093,075	$ 7,093,075	$ 7,093,075	$ 0	0.00%	$ 0	0.00%	$ 7,093,075	$ 7,093,075	$ 0	0.00%	$ 0	0.00%
3J8 038-610 Medicaid	$ 29,591,090	$ 38,000,000	$ 42,000,000	$ 42,000,000	$ 0	0.00%	$ 4,000,000	10.53%	$ 46,000,000	$ 46,000,000	$ 0	0.00%	$ 4,000,000	9.52%
3N8 038-611 Administrative Reimbursement	$ 448,674	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**$ 108,542,752**	**$ 122,093,075**	**$ 126,093,075**	**$ 126,093,075**	**$ 0**	**0.00%**	**$ 4,000,000**	**3.28%**	**$ 130,093,075**	**$ 130,093,075**	**$ 0**	**0.00%**	**$ 4,000,000**	**3.17%**
475 038-621 Statewide Treatment & Prevention	$ 14,552,980	$ 17,000,000	$ 17,500,000	$ 17,500,000	$ 0	0.00%	$ 500,000	2.94%	$ 18,000,000	$ 18,000,000	$ 0	0.00%	$ 500,000	2.86%
5BR 038-406 Tobacco Use Prevention and Control Program	----	----	----	$ 265,000	$ 265,000	N/A	$ 265,000	N/A	----	$ 205,000	$ 205,000	N/A	($60,000)	-22.64%
5P1 038-615 Credentialing	$ 362,426	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
689 038-604 Education and Conferences	$ 217,188	$ 280,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 70,000	25.00%	$ 350,000	$ 350,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 15,132,594**	**$ 17,280,000**	**$ 17,850,000**	**$ 18,115,000**	**$ 265,000**	**1.48%**	**$ 835,000**	**4.83%**	**$ 18,350,000**	**$ 18,555,000**	**$ 205,000**	**1.12%**	**$ 440,000**	**2.43%**
Subtotal All Budget Fund Groups - OTHER	**$ 161,206,159**	**$ 176,334,649**	**$ 181,971,098**	**$ 182,236,098**	**$ 265,000**	**0.15%**	**$ 5,901,449**	**3.35%**	**$ 187,569,540**	**$ 187,774,540**	**$ 205,000**	**0.11%**	**$ 5,538,442**	**3.04%**
Alcohol and Drug Addiction Services, Department of Total	***$ 161,206,159***	***$ 176,334,649***	***$ 181,971,098***	***$ 182,236,098***	***$ 265,000***	***0.15%***	***$ 5,901,449***	***3.35%***	***$ 187,569,540***	***$ 187,774,540***	***$ 205,000***	***0.11%***	***$ 5,538,442***	***3.04%***
ARC Architects, State Board of Examiners of														
4K9 891-609 Operating Expenses	$ 450,337	$ 479,574	$ 489,197	$ 489,197	$ 0	0.00%	$ 9,623	2.01%	$ 489,197	$ 489,197	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 450,337**	**$ 479,574**	**$ 489,197**	**$ 489,197**	**$ 0**	**0.00%**	**$ 9,623**	**2.01%**	**$ 489,197**	**$ 489,197**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 450,337**	**$ 479,574**	**$ 489,197**	**$ 489,197**	**$ 0**	**0.00%**	**$ 9,623**	**2.01%**	**$ 489,197**	**$ 489,197**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Architects, State Board of Examiners of Total	***$ 450,337***	***$ 479,574***	***$ 489,197***	***$ 489,197***	***$ 0***	***0.00%***	***$ 9,623***	***2.01%***	***$ 489,197***	***$ 489,197***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
ART Arts Council, Ohio														
GRF 370-100 Personal Services	$ 1,896,848	$ 1,892,879	$ 1,798,235	$ 1,798,235	$ 0	0.00%	($94,644)	-5.00%	$ 1,798,235	$ 1,798,235	$ 0	0.00%	$ 0	0.00%
GRF 370-200 Maintenance	$ 489,060	$ 483,943	$ 459,746	$ 459,746	$ 0	0.00%	($24,197)	-5.00%	$ 459,746	$ 459,746	$ 0	0.00%	$ 0	0.00%
GRF 370-300 Equipment	$ 227,788	$ 0	$ 4,700	$ 4,700	$ 0	0.00%	$ 4,700	N/A	$ 4,700	$ 4,700	$ 0	0.00%	$ 0	0.00%
GRF 370-502 Program Subsidies	$ 9,789,435	$ 8,998,912	$ 7,975,480	$ 8,975,480	$ 1,000,000	12.54%	($23,432)	-0.26%	$ 7,975,480	$ 8,975,480	$ 1,000,000	12.54%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 12,403,131**	**$ 11,375,734**	**$ 10,238,161**	**$ 11,238,161**	**$ 1,000,000**	**9.77%**	**($137,573)**	**-1.21%**	**$ 10,238,161**	**$ 11,238,161**	**$ 1,000,000**	**9.77%**	**$ 0**	**0.00%**
460 370-602 Gifts and Donations	$ 68,697	$ 429,325	$ 400,000	$ 400,000	$ 0	0.00%	($29,325)	-6.83%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
4B7 370-603 Percent For Art Acquisitions	$ 54,800	$ 86,366	$ 86,366	$ 86,366	$ 0	0.00%	$ 0	0.00%	$ 86,366	$ 86,366	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 123,497**	**$ 515,691**	**$ 486,366**	**$ 486,366**	**$ 0**	**0.00%**	**($29,325)**	**-5.69%**	**$ 486,366**	**$ 486,366**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
314 370-601 Federal Programs	$ 1,346,153	$ 1,657,300	$ 1,537,200	$ 1,537,200	$ 0	0.00%	($120,100)	-7.25%	$ 1,537,200	$ 1,537,200	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**$ 1,346,153**	**$ 1,657,300**	**$ 1,537,200**	**$ 1,537,200**	**$ 0**	**0.00%**	**($120,100)**	**-7.25%**	**$ 1,537,200**	**$ 1,537,200**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 13,872,781**	**$ 13,548,725**	**$ 12,261,727**	**$ 13,261,727**	**$ 1,000,000**	**8.16%**	**($286,998)**	**-2.12%**	**$ 12,261,727**	**$ 13,261,727**	**$ 1,000,000**	**8.16%**	**$ 0**	**0.00%**
Arts Council, Ohio Total	***$ 13,872,781***	***$ 13,548,725***	***$ 12,261,727***	***$ 13,261,727***	***$ 1,000,000***	***8.16%***	***($286,998)***	***-2.12%***	***$ 12,261,727***	***$ 13,261,727***	***$ 1,000,000***	***8.16%***	***$ 0***	***0.00%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ATH Ohio Athletic Commission																
4K9	175-609	Athletic Commission-Operating	$ 179,668	$ 200,205	$ 248,150	$ 248,150	$ 0	0.00%	$ 47,945	23.95%	$ 0	$ 0	$ 0	N/A	($248,150)	-100.00%
5R1	175-602	Athlete Agents Registration	$ 1,740	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group			**$ 181,408**	**$ 200,205**	**$ 248,150**	**$ 248,150**	**$ 0**	**0.00%**	**$ 47,945**	**23.95%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($248,150)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 181,408**	**$ 200,205**	**$ 248,150**	**$ 248,150**	**$ 0**	**0.00%**	**$ 47,945**	**23.95%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($248,150)**	**-100.00%**
Ohio Athletic Commission Total			***$ 181,408***	***$ 200,205***	***$ 248,150***	***$ 248,150***	***$ 0***	***0.00%***	***$ 47,945***	***23.95%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($248,150)***	***-100.00%***
AGO Attorney General																
GRF	055-321	Operating Expenses	$ 52,583,487	$ 52,688,468	$ 42,118,150	$ 42,118,150	$ 0	0.00%	($10,570,318)	-20.06%	$ 52,610,156	$ 52,610,156	$ 0	0.00%	$ 10,492,006	24.91%
GRF	055-406	Community Police Match and Law Enforcement Assistance	$ 1,310,209	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	055-411	County Sheriffs' Pay Supplement	$ 721,468	$ 736,929	$ 760,495	$ 760,495	$ 0	0.00%	$ 23,566	3.20%	$ 779,509	$ 779,509	$ 0	0.00%	$ 19,014	2.50%
GRF	055-415	County Prosecutors' Pay Supplement	$ 705,701	$ 723,490	$ 740,704	$ 740,704	$ 0	0.00%	$ 17,214	2.38%	$ 759,222	$ 759,222	$ 0	0.00%	$ 18,518	2.50%
Sub-Total General Revenue Fund			**$ 55,320,865**	**$ 54,148,887**	**$ 43,619,349**	**$ 43,619,349**	**$ 0**	**0.00%**	**($10,529,538)**	**-19.45%**	**$ 54,148,887**	**$ 54,148,887**	**$ 0**	**0.00%**	**$ 10,529,538**	**24.14%**
106	055-612	General Reimbursement	$ 18,676,980	$ 18,870,196	$ 21,370,196	$ 21,370,196	$ 0	0.00%	$ 2,500,000	13.25%	$ 21,370,196	$ 21,370,196	$ 0	0.00%	$ 0	0.00%
107	055-624	Employment Services	$ 720,813	$ 850,000	$ 850,000	$ 850,000	$ 0	0.00%	$ 0	0.00%	$ 850,000	$ 850,000	$ 0	0.00%	$ 0	0.00%
195	055-660	Workers' Compensation Section	$ 7,338,982	$ 7,769,628	$ 7,769,628	$ 7,769,628	$ 0	0.00%	$ 0	0.00%	$ 7,769,628	$ 7,769,628	$ 0	0.00%	$ 0	0.00%
418	055-615	Charitable Foundations	$ 4,393,682	$ 5,399,066	$ 4,899,066	$ 4,899,066	$ 0	0.00%	($500,000)	-9.26%	$ 4,899,066	$ 4,899,066	$ 0	0.00%	$ 0	0.00%
420	055-603	Attorney General Antitrust	$ 381,238	$ 1,000,000	$ 446,449	$ 446,449	$ 0	0.00%	($553,551)	-55.36%	$ 446,449	$ 446,449	$ 0	0.00%	$ 0	0.00%
421	055-617	Police Officers' Training Academy Fee	$ 1,609,417	$ 1,593,212	$ 1,693,213	$ 1,693,213	$ 0	0.00%	$ 100,001	6.28%	$ 1,693,213	$ 1,693,213	$ 0	0.00%	$ 0	0.00%
4Y7	055-608	Title Defect Rescission	$ 235,148	$ 570,623	$ 250,000	$ 250,000	$ 0	0.00%	($320,623)	-56.19%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%
4Z2	055-609	BCI Asset Forfeiture and Cost Reimbursement	$ 1,497,284	$ 1,332,108	$ 1,332,109	$ 1,332,109	$ 0	0.00%	$ 1	0.00%	$ 1,332,109	$ 1,332,109	$ 0	0.00%	$ 0	0.00%
590	055-633	Peace Officer Private Security Fund	$ 95,961	$ 98,370	$ 98,370	$ 98,370	$ 0	0.00%	$ 0	0.00%	$ 98,370	$ 98,370	$ 0	0.00%	$ 0	0.00%
5A9	055-618	Telemarketing Fraud Enforcement	$ 0	$ 7,500	$ 7,500	$ 7,500	$ 0	0.00%	$ 0	0.00%	$ 7,500	$ 7,500	$ 0	0.00%	$ 0	0.00%
629	055-636	Corrupt Activity Investigation and Prosecution	$ 0	$ 15,000	$ 15,000	$ 15,000	$ 0	0.00%	$ 0	0.00%	$ 15,000	$ 15,000	$ 0	0.00%	$ 0	0.00%
631	055-637	Consumer Protection Enforcement	$ 1,084,552	$ 1,373,832	$ 1,373,832	$ 1,373,832	$ 0	0.00%	$ 0	0.00%	$ 1,373,832	$ 1,373,832	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 36,034,057**	**$ 38,879,535**	**$ 40,105,363**	**$ 40,105,363**	**$ 0**	**0.00%**	**$ 1,225,828**	**3.15%**	**$ 40,105,363**	**$ 40,105,363**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
306	055-620	Medicaid Fraud Control	$ 2,595,631	$ 2,799,000	$ 2,799,000	$ 2,799,000	$ 0	0.00%	$ 0	0.00%	$ 2,799,000	$ 2,799,000	$ 0	0.00%	$ 0	0.00%
381	055-611	Civil Rights Legal Service	$ 372,491	$ 390,815	$ 390,815	$ 390,815	$ 0	0.00%	$ 0	0.00%	$ 390,815	$ 390,815	$ 0	0.00%	$ 0	0.00%
383	055-634	Crime Victims Assistance	$ 14,539,053	$ 18,439,313	$ 18,439,313	$ 18,439,313	$ 0	0.00%	$ 0	0.00%	$ 18,439,313	$ 18,439,313	$ 0	0.00%	$ 0	0.00%
3E5	055-638	Attorney General Pass-Through Funds	$ 1,896,466	$ 5,486,007	$ 1,981,102	$ 1,981,102	$ 0	0.00%	($3,504,905)	-63.89%	$ 1,981,102	$ 1,981,102	$ 0	0.00%	$ 0	0.00%
3R6	055-613	Attorney General Federal Funds	$ 3,029,163	$ 8,574,973	$ 3,842,097	$ 3,842,097	$ 0	0.00%	($4,732,876)	-55.19%	$ 3,842,097	$ 3,842,097	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 22,432,804**	**$ 35,690,108**	**$ 27,452,327**	**$ 27,452,327**	**$ 0**	**0.00%**	**($8,237,781)**	**-23.08%**	**$ 27,452,327**	**$ 27,452,327**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
402	055-616	Victims of Crime	$ 23,928,216	$ 27,933,893	$ 30,000,000	$ 30,000,000	$ 0	0.00%	$ 2,066,107	7.40%	$ 30,000,000	$ 30,000,000	$ 0	0.00%	$ 0	0.00%
419	055-623	Claims Section	$ 13,760,778	$ 13,649,954	$ 23,671,954	$ 23,671,954	$ 0	0.00%	$ 10,022,000	73.42%	$ 15,149,954	$ 15,149,954	$ 0	0.00%	($8,522,000)	-36.00%
4L6	055-606	DARE	$ 3,409,912	$ 3,927,962	$ 3,927,962	$ 3,927,962	$ 0	0.00%	$ 0	0.00%	$ 3,927,962	$ 3,927,962	$ 0	0.00%	$ 0	0.00%
659	055-641	Solid and Hazardous Waste Background Investigations	$ 443,490	$ 621,159	$ 621,159	$ 621,159	$ 0	0.00%	$ 0	0.00%	$ 621,159	$ 621,159	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 41,542,396**	**$ 46,132,968**	**$ 58,221,075**	**$ 58,221,075**	**$ 0**	**0.00%**	**$ 12,088,107**	**26.20%**	**$ 49,699,075**	**$ 49,699,075**	**$ 0**	**0.00%**	**($8,522,000)**	**-14.64%**
R03	055-629	Bingo License Refunds	$ 525	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
R04	055-631	General Holding Account	$ 1,346,307	$ 3,275,000	$ 275,000	$ 275,000	$ 0	0.00%	($3,000,000)	-91.60%	$ 275,000	$ 275,000	$ 0	0.00%	$ 0	0.00%
R05	055-632	Antitrust Settlements	$ 0	$ 1,000	$ 1,000	$ 1,000	$ 0	0.00%	$ 0	0.00%	$ 1,000	$ 1,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
AGO Attorney General																
R18	055-630	Consumer Frauds	$ 189,967	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%
R42	055-601	Organized Crime Commission Account	$ 22,166	$ 200,000	$ 25,025	$ 25,025	$ 0	0.00%	($174,975)	-87.49%	$ 25,025	$ 25,025	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 1,558,965**	**$ 3,776,000**	**$ 601,025**	**$ 601,025**	**$ 0**	**0.00%**	**($3,174,975)**	**-84.08%**	**$ 601,025**	**$ 601,025**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 156,889,087**	**$ 178,627,498**	**$ 169,999,139**	**$ 169,999,139**	**$ 0**	**0.00%**	**($8,628,359)**	**-4.83%**	**$ 172,006,677**	**$ 172,006,677**	**$ 0**	**0.00%**	**$ 2,007,538**	**1.18%**
Attorney General Total			***$ 156,889,087***	***$ 178,627,498***	***$ 169,999,139***	***$ 169,999,139***	***$ 0***	***0.00%***	***($8,628,359)***	***-4.83%***	***$ 172,006,677***	***$ 172,006,677***	***$ 0***	***0.00%***	***$ 2,007,538***	***1.18%***
AUD Auditor of State																
GRF	070-321	Operating Expenses	$ 29,810,293	$ 28,964,424	$ 28,964,425	$ 29,014,425	$ 50,000	0.17%	$ 50,001	0.17%	$ 28,964,425	$ 28,964,425	$ 0	0.00%	($50,000)	-0.17%
GRF	070-403	Fiscal Watch/Emergency Technical Assistance	$ 400,000	$ 500,000	$ 500,000	$ 500,000	$ 0	0.00%	$ 0	0.00%	$ 500,000	$ 500,000	$ 0	0.00%	$ 0	0.00%
GRF	070-405	Electronic Data Processing Administration	$ 807,513	$ 823,193	$ 823,193	$ 823,193	$ 0	0.00%	$ 0	0.00%	$ 823,193	$ 823,193	$ 0	0.00%	$ 0	0.00%
GRF	070-406	Uniform Accounting Network/Technology Improvements Fund	$ 1,553,003	$ 1,588,538	$ 1,588,538	$ 1,588,538	$ 0	0.00%	$ 0	0.00%	$ 1,588,538	$ 1,588,538	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 32,570,809**	**$ 31,876,155**	**$ 31,876,156**	**$ 31,926,156**	**$ 50,000**	**0.16%**	**$ 50,001**	**0.16%**	**$ 31,876,156**	**$ 31,876,156**	**$ 0**	**0.00%**	**($50,000)**	**-0.16%**
109	070-601	Public Audit Expense-Intrastate	$ 8,217,753	$ 9,300,000	$ 9,300,000	$ 9,300,000	$ 0	0.00%	$ 0	0.00%	$ 9,300,000	$ 9,300,000	$ 0	0.00%	$ 0	0.00%
422	070-601	Public Audit Expense-Local Government	$ 30,720,895	$ 31,802,420	$ 31,104,840	$ 31,104,840	$ 0	0.00%	($697,580)	-2.19%	$ 31,104,840	$ 31,104,840	$ 0	0.00%	$ 0	0.00%
584	070-603	Training Program	$ 188,509	$ 188,000	$ 131,250	$ 131,250	$ 0	0.00%	($56,750)	-30.19%	$ 131,250	$ 131,250	$ 0	0.00%	$ 0	0.00%
675	070-605	Uniform Accounting Network	$ 3,537,192	$ 2,000,000	$ 3,317,336	$ 3,317,336	$ 0	0.00%	$ 1,317,336	65.87%	$ 3,317,336	$ 3,317,336	$ 0	0.00%	$ 0	0.00%
R06	070-604	Continuous Receipts	$ 29,680	$ 35,000	$ 35,000	$ 35,000	$ 0	0.00%	$ 0	0.00%	$ 35,000	$ 35,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Auditor of State Fund Group			**$ 42,694,029**	**$ 43,325,420**	**$ 43,888,426**	**$ 43,888,426**	**$ 0**	**0.00%**	**$ 563,006**	**1.30%**	**$ 43,888,426**	**$ 43,888,426**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 75,264,838**	**$ 75,201,575**	**$ 75,764,582**	**$ 75,814,582**	**$ 50,000**	**0.07%**	**$ 613,007**	**0.82%**	**$ 75,764,582**	**$ 75,764,582**	**$ 0**	**0.00%**	**($50,000)**	**-0.07%**
Auditor of State Total			***$ 75,264,838***	***$ 75,201,575***	***$ 75,764,582***	***$ 75,814,582***	***$ 50,000***	***0.07%***	***$ 613,007***	***0.82%***	***$ 75,764,582***	***$ 75,764,582***	***$ 0***	***0.00%***	***($50,000)***	***-0.07%***
OBB Ballot Board																
GRF	052-501	Ballot Advertising Reimbursement	$ 485,375	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Revenue Fund			**$ 485,375**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Subtotal All Budget Fund Groups - OTHER			**$ 485,375**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Ballot Board Total			***$ 485,375***	***$ 0***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***N/A***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***N/A***
BRB Barber Examiners, Board of																
4K9	877-609	Operating Expenses	$ 464,379	$ 555,037	$ 568,126	$ 568,126	$ 0	0.00%	$ 13,089	2.36%	$ 0	$ 0	$ 0	N/A	($568,126)	-100.00%
Sub-Total General Services Fund Group			**$ 464,379**	**$ 555,037**	**$ 568,126**	**$ 568,126**	**$ 0**	**0.00%**	**$ 13,089**	**2.36%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($568,126)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 464,379**	**$ 555,037**	**$ 568,126**	**$ 568,126**	**$ 0**	**0.00%**	**$ 13,089**	**2.36%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($568,126)**	**-100.00%**
Barber Examiners, Board of Total			***$ 464,379***	***$ 555,037***	***$ 568,126***	***$ 568,126***	***$ 0***	***0.00%***	***$ 13,089***	***2.36%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($568,126)***	***-100.00%***
OBM Budget and Management, Office of																
GRF	042-321	Budget Development and Implementation	$ 2,225,924	$ 2,476,760	$ 2,143,886	$ 2,143,886	$ 0	0.00%	($332,874)	-13.44%	$ 2,143,886	$ 2,143,886	$ 0	0.00%	$ 0	0.00%
GRF	042-401	Office of Quality Services	$ 35,003	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	042-410	National Association Dues	$ 26,300	$ 27,089	$ 27,089	$ 27,089	$ 0	0.00%	$ 0	0.00%	$ 28,173	$ 28,173	$ 0	0.00%	$ 1,084	4.00%
GRF	042-412	Audit of Auditor of State	$ 62,110	$ 55,760	$ 55,900	$ 55,900	$ 0	0.00%	$ 140	0.25%	$ 58,700	$ 58,700	$ 0	0.00%	$ 2,800	5.01%
GRF	042-435	Gubernatorial Transition	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 250,000	$ 250,000	$ 0	0.00%	$ 250,000	N/A
Sub-Total General Revenue Fund			**$ 2,349,337**	**$ 2,559,609**	**$ 2,226,875**	**$ 2,226,875**	**$ 0**	**0.00%**	**($332,734)**	**-13.00%**	**$ 2,480,759**	**$ 2,480,759**	**$ 0**	**0.00%**	**$ 253,884**	**11.40%**

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
OBM Budget and Management, Office of														
105 042-603 Accounting and Budgeting	$ 7,984,879	$ 9,375,862	$ 9,781,085	$ 9,781,085	$ 0	0.00%	$ 405,223	4.32%	$ 9,976,689	$ 9,976,689	$ 0	0.00%	$ 195,604	2.00%
Sub-Total General Services Fund Group	**$ 7,984,879**	**$ 9,375,862**	**$ 9,781,085**	**$ 9,781,085**	**$ 0**	**0.00%**	**$ 405,223**	**4.32%**	**$ 9,976,689**	**$ 9,976,689**	**$ 0**	**0.00%**	**$ 195,604**	**2.00%**
5N4 042-602 OAKS Project Implementation	$ 1,724,168	$ 2,357,145	$ 2,262,441	$ 2,262,441	$ 0	0.00%	($94,704)	-4.02%	$ 2,272,595	$ 2,272,595	$ 0	0.00%	$ 10,154	0.45%
Sub-Total State Special Revenue Fund Group	**$ 1,724,168**	**$ 2,357,145**	**$ 2,262,441**	**$ 2,262,441**	**$ 0**	**0.00%**	**($94,704)**	**-4.02%**	**$ 2,272,595**	**$ 2,272,595**	**$ 0**	**0.00%**	**$ 10,154**	**0.45%**
Subtotal All Budget Fund Groups - OTHER	**$ 12,058,384**	**$ 14,292,616**	**$ 14,270,401**	**$ 14,270,401**	**$ 0**	**0.00%**	**($22,215)**	**-0.16%**	**$ 14,730,043**	**$ 14,730,043**	**$ 0**	**0.00%**	**$ 459,642**	**3.22%**
Budget and Management, Office of Total	***$ 12,058,384***	***$ 14,292,616***	***$ 14,270,401***	***$ 14,270,401***	***$ 0***	***0.00%***	***($22,215)***	***-0.16%***	***$ 14,730,043***	***$ 14,730,043***	***$ 0***	***0.00%***	***$ 459,642***	***3.22%***
CSR Capitol Square Review and Advisory Board														
GRF 874-100 Personal Services	$ 1,841,351	$ 1,928,316	$ 1,900,000	$ 1,900,000	$ 0	0.00%	($28,316)	-1.47%	$ 1,900,000	$ 1,900,000	$ 0	0.00%	$ 0	0.00%
GRF 874-320 Maintenance and Equipment	$ 1,119,881	$ 923,953	$ 992,269	$ 992,269	$ 0	0.00%	$ 68,316	7.39%	$ 952,269	$ 952,269	$ 0	0.00%	($40,000)	-4.03%
Sub-Total General Revenue Fund	**$ 2,961,232**	**$ 2,852,269**	**$ 2,892,269**	**$ 2,892,269**	**$ 0**	**0.00%**	**$ 40,000**	**1.40%**	**$ 2,852,269**	**$ 2,852,269**	**$ 0**	**0.00%**	**($40,000)**	**-1.38%**
4G5 874-603 Capitol Square Maintenance Expenses	$ 33,538	$ 15,000	$ 15,000	$ 15,000	$ 0	0.00%	$ 0	0.00%	$ 15,000	$ 15,000	$ 0	0.00%	$ 0	0.00%
4S7 874-602 Statehouse Gift Shop/Events	$ 747,804	$ 770,484	$ 770,484	$ 770,484	$ 0	0.00%	$ 0	0.00%	$ 770,484	$ 770,484	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 781,342**	**$ 785,484**	**$ 785,484**	**$ 785,484**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 785,484**	**$ 785,484**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
208 874-601 Underground Parking Garage Operating	$ 2,473,563	$ 2,959,721	$ 2,959,721	$ 2,959,721	$ 0	0.00%	$ 0	0.00%	$ 2,959,721	$ 2,959,721	$ 0	0.00%	$ 0	0.00%
Sub-Total Underground Parking Garage Fund	**$ 2,473,563**	**$ 2,959,721**	**$ 2,959,721**	**$ 2,959,721**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 2,959,721**	**$ 2,959,721**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 6,216,137**	**$ 6,597,474**	**$ 6,637,474**	**$ 6,637,474**	**$ 0**	**0.00%**	**$ 40,000**	**0.61%**	**$ 6,597,474**	**$ 6,597,474**	**$ 0**	**0.00%**	**($40,000)**	**-0.60%**
Capitol Square Review and Advisory Board Total	***$ 6,216,137***	***$ 6,597,474***	***$ 6,637,474***	***$ 6,637,474***	***$ 0***	***0.00%***	***$ 40,000***	***0.61%***	***$ 6,597,474***	***$ 6,597,474***	***$ 0***	***0.00%***	***($40,000)***	***-0.60%***
SCR Career Colleges and Schools, State Board of														
GRF 233-100 Personal Services	$ 1,164	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 233-200 Maintenance	$ 789	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Revenue Fund	**$ 1,953**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
4K9 233-601 Operating Expenses	$ 369,400	$ 431,525	$ 486,700	$ 486,700	$ 0	0.00%	$ 55,175	12.79%	$ 508,600	$ 508,600	$ 0	0.00%	$ 21,900	4.50%
Sub-Total General Services Fund Group	**$ 369,400**	**$ 431,525**	**$ 486,700**	**$ 486,700**	**$ 0**	**0.00%**	**$ 55,175**	**12.79%**	**$ 508,600**	**$ 508,600**	**$ 0**	**0.00%**	**$ 21,900**	**4.50%**
Subtotal All Budget Fund Groups - OTHER	**$ 371,353**	**$ 431,525**	**$ 486,700**	**$ 486,700**	**$ 0**	**0.00%**	**$ 55,175**	**12.79%**	**$ 508,600**	**$ 508,600**	**$ 0**	**0.00%**	**$ 21,900**	**4.50%**
Career Colleges and Schools, State Board of Total	***$ 371,353***	***$ 431,525***	***$ 486,700***	***$ 486,700***	***$ 0***	***0.00%***	***$ 55,175***	***12.79%***	***$ 508,600***	***$ 508,600***	***$ 0***	***0.00%***	***$ 21,900***	***4.50%***
CDP Chemical Dependency Professionals Board														
4K9 930-609 Operating Expenses	$ 181,390	$ 450,000	$ 452,976	$ 452,976	$ 0	0.00%	$ 2,976	0.66%	$ 0	$ 0	$ 0	N/A	($452,976)	-100.00%
Sub-Total General Services Fund Group	**$ 181,390**	**$ 450,000**	**$ 452,976**	**$ 452,976**	**$ 0**	**0.00%**	**$ 2,976**	**0.66%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($452,976)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 181,390**	**$ 450,000**	**$ 452,976**	**$ 452,976**	**$ 0**	**0.00%**	**$ 2,976**	**0.66%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($452,976)**	**-100.00%**
Chemical Dependency Professionals Board Total	***$ 181,390***	***$ 450,000***	***$ 452,976***	***$ 452,976***	***$ 0***	***0.00%***	***$ 2,976***	***0.66%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($452,976)***	***-100.00%***
CHR Chiropractic Board, State														
4K9 878-609 Operating Expenses	$ 556,210	$ 591,724	$ 605,278	$ 605,278	$ 0	0.00%	$ 13,554	2.29%	$ 0	$ 0	$ 0	N/A	($605,278)	-100.00%
Sub-Total General Services Fund Group	**$ 556,210**	**$ 591,724**	**$ 605,278**	**$ 605,278**	**$ 0**	**0.00%**	**$ 13,554**	**2.29%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($605,278)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 556,210**	**$ 591,724**	**$ 605,278**	**$ 605,278**	**$ 0**	**0.00%**	**$ 13,554**	**2.29%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($605,278)**	**-100.00%**
Chiropractic Board, State Total	***$ 556,210***	***$ 591,724***	***$ 605,278***	***$ 605,278***	***$ 0***	***0.00%***	***$ 13,554***	***2.29%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($605,278)***	***-100.00%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
CIV Ohio Civil Rights Commission																
GRF	876-100	Personal Services	$ 6,729,931	$ 6,600,000	$ 0	$ 0	$ 0	N/A	($6,600,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	876-200	Maintenance	$ 404,586	$ 400,000	$ 0	$ 0	$ 0	N/A	($400,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	876-300	Equipment	$ 59,091	$ 41,820	$ 0	$ 0	$ 0	N/A	($41,820)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	876-321	Operating Expenses	$ 0	$ 0	$ 7,253,075	$ 7,253,075	$ 0	0.00%	$ 7,253,075	N/A	$ 7,470,667	$ 7,470,667	$ 0	0.00%	$ 217,592	3.00%
Sub-Total General Revenue Fund			**$ 7,193,608**	**$ 7,041,820**	**$ 7,253,075**	**$ 7,253,075**	**$ 0**	**0.00%**	**$ 211,255**	**3.00%**	**$ 7,470,667**	**$ 7,470,667**	**$ 0**	**0.00%**	**$ 217,592**	**3.00%**
334	876-601	Investigations	$ 3,587,740	$ 3,789,999	$ 3,760,000	$ 3,760,000	$ 0	0.00%	($29,999)	-0.79%	$ 3,560,000	$ 3,560,000	$ 0	0.00%	($200,000)	-5.32%
Sub-Total Federal Special Revenue Fund Group			**$ 3,587,740**	**$ 3,789,999**	**$ 3,760,000**	**$ 3,760,000**	**$ 0**	**0.00%**	**($29,999)**	**-0.79%**	**$ 3,560,000**	**$ 3,560,000**	**$ 0**	**0.00%**	**($200,000)**	**-5.32%**
217	876-604	Operations Support	$ 14,984	$ 20,951	$ 50,951	$ 50,951	$ 0	0.00%	$ 30,000	143.19%	$ 50,951	$ 50,951	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 14,984**	**$ 20,951**	**$ 50,951**	**$ 50,951**	**$ 0**	**0.00%**	**$ 30,000**	**143.19%**	**$ 50,951**	**$ 50,951**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 10,796,332**	**$ 10,852,770**	**$ 11,064,026**	**$ 11,064,026**	**$ 0**	**0.00%**	**$ 211,256**	**1.95%**	**$ 11,081,618**	**$ 11,081,618**	**$ 0**	**0.00%**	**$ 17,592**	**0.16%**
Ohio Civil Rights Commission Total			***$ 10,796,332***	***$ 10,852,770***	***$ 11,064,026***	***$ 11,064,026***	***$ 0***	***0.00%***	***$ 211,256***	***1.95%***	***$ 11,081,618***	***$ 11,081,618***	***$ 0***	***0.00%***	***$ 17,592***	***0.16%***
COM Commerce, Department of																
GRF	800-402	Grants-Volunteer Fire Departments	$ 622,035	$ 609,076	$ 0	$ 0	$ 0	N/A	($609,076)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	800-410	Labor and Worker Safety	$ 3,315,130	$ 3,501,537	$ 2,086,477	$ 2,086,477	$ 0	0.00%	($1,415,060)	-40.41%	$ 2,032,397	$ 2,032,397	$ 0	0.00%	($54,080)	-2.59%
Sub-Total General Revenue Fund			**$ 3,937,165**	**$ 4,110,613**	**$ 2,086,477**	**$ 2,086,477**	**$ 0**	**0.00%**	**($2,024,136)**	**-49.24%**	**$ 2,032,397**	**$ 2,032,397**	**$ 0**	**0.00%**	**($54,080)**	**-2.59%**
163	800-620	Division of Administration	$ 4,013,146	$ 4,468,821	$ 4,262,314	$ 4,262,314	$ 0	0.00%	($206,507)	-4.62%	$ 4,368,037	$ 4,368,037	$ 0	0.00%	$ 105,723	2.48%
163	800-637	Information Technology	$ 1,953,654	$ 2,772,924	$ 2,733,853	$ 2,733,853	$ 0	0.00%	($39,071)	-1.41%	$ 2,785,045	$ 2,785,045	$ 0	0.00%	$ 51,192	1.87%
543	800-602	Unclaimed Funds-Operating	$ 13,698,709	$ 7,051,051	$ 7,351,051	$ 7,351,051	$ 0	0.00%	$ 300,000	4.25%	$ 7,351,051	$ 7,351,051	$ 0	0.00%	$ 0	0.00%
543	800-625	Unclaimed Funds-Claims	$ 49,175,417	$ 55,512,919	$ 52,000,000	$ 52,000,000	$ 0	0.00%	($3,512,919)	-6.33%	$ 55,000,000	$ 55,000,000	$ 0	0.00%	$ 3,000,000	5.77%
5F1	800-635	Small Government Fire Departments	$ 0	$ 250,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 68,840,926**	**$ 70,055,715**	**$ 66,597,218**	**$ 66,597,218**	**$ 0**	**0.00%**	**($3,458,497)**	**-4.94%**	**$ 69,754,133**	**$ 69,754,133**	**$ 0**	**0.00%**	**$ 3,156,915**	**4.74%**
348	800-622	Underground Storage Tanks	$ 193,900	$ 195,008	$ 195,008	$ 195,008	$ 0	0.00%	$ 0	0.00%	$ 195,008	$ 195,008	$ 0	0.00%	$ 0	0.00%
348	800-624	Leaking Underground Storage Tanks	$ 1,325,340	$ 1,850,000	$ 1,850,000	$ 1,850,000	$ 0	0.00%	$ 0	0.00%	$ 1,850,000	$ 1,850,000	$ 0	0.00%	$ 0	0.00%
349	800-626	OSHA Enforcement	$ 1,510,685	$ 1,604,142	$ 0	$ 0	$ 0	N/A	($1,604,142)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 3,029,925**	**$ 3,649,150**	**$ 2,045,008**	**$ 2,045,008**	**$ 0**	**0.00%**	**($1,604,142)**	**-43.96%**	**$ 2,045,008**	**$ 2,045,008**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4B2	800-631	Real Estate Appraisal Recovery	$ 0	$ 60,000	$ 35,000	$ 35,000	$ 0	0.00%	($25,000)	-41.67%	$ 35,000	$ 35,000	$ 0	0.00%	$ 0	0.00%
4H9	800-608	Cemeteries	$ 239,891	$ 273,465	$ 273,465	$ 273,465	$ 0	0.00%	$ 0	0.00%	$ 273,465	$ 273,465	$ 0	0.00%	$ 0	0.00%
4L5	800-609	Fireworks Training & Education	$ 3,815	$ 5,000	$ 0	$ 0	$ 0	N/A	($5,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
4X2	800-619	Financial Institutions	$ 1,391,419	$ 2,200,843	$ 2,200,843	$ 2,400,843	$ 200,000	9.09%	$ 200,000	9.09%	$ 2,200,843	$ 2,400,843	$ 200,000	9.09%	$ 0	0.00%
544	800-612	Banks	$ 5,780,933	$ 6,657,997	$ 6,757,197	$ 6,757,197	$ 0	0.00%	$ 99,200	1.49%	$ 6,759,197	$ 6,759,197	$ 0	0.00%	$ 2,000	0.03%
545	800-613	Savings Institutions	$ 2,328,273	$ 2,894,330	$ 2,678,248	$ 2,678,248	$ 0	0.00%	($216,082)	-7.47%	$ 2,669,774	$ 2,669,774	$ 0	0.00%	($8,474)	-0.32%
546	800-610	Fire Marshal	$ 12,665,345	$ 13,259,480	$ 12,187,994	$ 12,187,994	$ 0	0.00%	($1,071,486)	-8.08%	$ 12,292,994	$ 12,292,994	$ 0	0.00%	$ 105,000	0.86%
546	800-639	Fire Department Grants	----	$ 0	$ 1,647,140	$ 1,647,140	$ 0	0.00%	$ 1,647,140	N/A	$ 1,647,140	$ 1,647,140	$ 0	0.00%	$ 0	0.00%
547	800-603	Real Estate Education/Research	$ 85,991	$ 250,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%
548	800-611	Real Estate Recovery	$ 20,000	$ 100,000	$ 50,000	$ 50,000	$ 0	0.00%	($50,000)	-50.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
549	800-614	Real Estate	$ 3,077,353	$ 3,535,892	$ 3,605,892	$ 3,605,892	$ 0	0.00%	$ 70,000	1.98%	$ 3,605,892	$ 3,605,892	$ 0	0.00%	$ 0	0.00%
550	800-617	Securities	$ 3,728,148	$ 4,800,000	$ 4,300,000	$ 4,300,000	$ 0	0.00%	($500,000)	-10.42%	$ 4,400,000	$ 4,400,000	$ 0	0.00%	$ 100,000	2.33%
552	800-604	Credit Union	$ 2,414,107	$ 2,751,852	$ 2,936,852	$ 2,936,852	$ 0	0.00%	$ 185,000	6.72%	$ 2,941,852	$ 2,941,852	$ 0	0.00%	$ 5,000	0.17%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
COM Commerce, Department of																
553	800-607	Consumer Finance	$ 3,171,714	$ 3,735,445	$ 4,300,445	$ 4,300,445	$ 0	0.00%	$ 565,000	15.13%	$ 4,300,445	$ 4,300,445	$ 0	0.00%	$ 0	0.00%
556	800-615	Industrial Compliance	$ 21,430,177	$ 25,037,361	$ 25,037,257	$ 25,037,257	$ 0	0.00%	($104)	0.00%	$ 25,037,257	$ 25,037,257	$ 0	0.00%	$ 0	0.00%
5B9	800-632	PI & Security Guard Provider	$ 990,889	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5K7	800-621	Penalty Enforcement	$ 29,459	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
653	800-629	UST Registration/Permit Fee	$ 1,150,825	$ 1,249,632	$ 1,249,632	$ 1,249,632	$ 0	0.00%	$ 0	0.00%	$ 1,249,632	$ 1,249,632	$ 0	0.00%	$ 0	0.00%
6A4	800-630	Real Estate Appraiser-Operating	$ 529,262	$ 664,006	$ 664,006	$ 664,006	$ 0	0.00%	$ 0	0.00%	$ 664,006	$ 664,006	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 59,037,601**	**$ 67,525,303**	**$ 68,223,971**	**$ 68,423,971**	**$ 200,000**	**0.29%**	**$ 898,668**	**1.33%**	**$ 68,427,497**	**$ 68,627,497**	**$ 200,000**	**0.29%**	**$ 203,526**	**0.30%**
043	800-601	Merchandising	$ 351,560,667	$ 353,892,432	$ 382,595,409	$ 382,595,409	$ 0	0.00%	$ 28,702,977	8.11%	$ 397,839,347	$ 397,839,347	$ 0	0.00%	$ 15,243,938	3.98%
043	800-627	Liquor Control Operating	$ 13,630,760	$ 17,960,686	$ 16,873,183	$ 16,873,183	$ 0	0.00%	($1,087,503)	-6.05%	$ 15,981,346	$ 15,981,346	$ 0	0.00%	($891,837)	-5.29%
043	800-633	Development Assistance Debt Service	$ 21,229,598	$ 29,029,500	$ 32,158,300	$ 32,158,300	$ 0	0.00%	$ 3,128,800	10.78%	$ 39,230,000	$ 39,230,000	$ 0	0.00%	$ 7,071,700	21.99%
043	800-636	Revitalization Debt Service	$ 1,182,282	$ 9,736,300	$ 9,740,500	$ 9,740,500	$ 0	0.00%	$ 4,200	0.04%	$ 13,485,800	$ 13,485,800	$ 0	0.00%	$ 3,745,300	38.45%
Sub-Total Liquor Control Fund Group			**$ 387,603,307**	**$ 410,618,918**	**$ 441,367,392**	**$ 441,367,392**	**$ 0**	**0.00%**	**$ 30,748,474**	**7.49%**	**$ 466,536,493**	**$ 466,536,493**	**$ 0**	**0.00%**	**$ 25,169,101**	**5.70%**
Subtotal All Budget Fund Groups - OTHER			**$ 522,448,924**	**$ 555,959,699**	**$ 580,320,066**	**$ 580,520,066**	**$ 200,000**	**0.03%**	**$ 24,560,367**	**4.42%**	**$ 608,795,528**	**$ 608,995,528**	**$ 200,000**	**0.03%**	**$ 28,475,462**	**4.91%**
Commerce, Department of Total			***$ 522,448,924***	***$ 555,959,699***	***$ 580,320,066***	***$ 580,520,066***	***$ 200,000***	***0.03%***	***$ 24,560,367***	***4.42%***	***$ 608,795,528***	***$ 608,995,528***	***$ 200,000***	***0.03%***	***$ 28,475,462***	***4.91%***
OCC Consumers' Counsel, Office of																
5F5	053-601	Operating Expenses	$ 7,025,929	$ 9,277,519	$ 7,770,000	$ 7,770,000	$ 0	0.00%	($1,507,519)	-16.25%	$ 7,770,000	$ 7,770,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 7,025,929**	**$ 9,277,519**	**$ 7,770,000**	**$ 7,770,000**	**$ 0**	**0.00%**	**($1,507,519)**	**-16.25%**	**$ 7,770,000**	**$ 7,770,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 7,025,929**	**$ 9,277,519**	**$ 7,770,000**	**$ 7,770,000**	**$ 0**	**0.00%**	**($1,507,519)**	**-16.25%**	**$ 7,770,000**	**$ 7,770,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Consumers' Counsel, Office of Total			***$ 7,025,929***	***$ 9,277,519***	***$ 7,770,000***	***$ 7,770,000***	***$ 0***	***0.00%***	***($1,507,519)***	***-16.25%***	***$ 7,770,000***	***$ 7,770,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
CEB Controlling Board																
GRF	911-401	Emergency Purposes/Contingencies	$ 0	$ 1,217,247	$ 12,150,000	$ 12,150,000	$ 0	0.00%	$ 10,932,753	898.15%	$ 7,000,000	$ 7,000,000	$ 0	0.00%	($5,150,000)	-42.39%
GRF	911-404	Mandate Assistance	$ 0	$ 664,019	$ 650,000	$ 650,000	$ 0	0.00%	($14,019)	-2.11%	$ 650,000	$ 650,000	$ 0	0.00%	$ 0	0.00%
GRF	911-417	Educational Technology Fund	----	$ 0	$ 27,942,693	$ 0	($27,942,693)	-100.00%	$ 0	N/A	$ 27,942,693	$ 0	($27,942,693)	-100.00%	$ 0	N/A
GRF	911-441	Ballot Advertising Costs	$ 0	$ 458,250	$ 300,000	$ 300,000	$ 0	0.00%	($158,250)	-34.53%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 0**	**$ 2,339,516**	**$ 41,042,693**	**$ 13,100,000**	**($27,942,693)**	**-68.08%**	**$ 10,760,484**	**459.94%**	**$ 35,892,693**	**$ 7,950,000**	**($27,942,693)**	**-77.85%**	**($5,150,000)**	**-39.31%**
4F3	911-603	Affiliate Services	----	$ 0	$ 2,000,000	$ 0	($2,000,000)	-100.00%	$ 0	N/A	$ 2,000,000	$ 0	($2,000,000)	-100.00%	$ 0	N/A
4T2	911-604	Government Television/Telecommunication Operating	----	$ 0	$ 150,000	$ 0	($150,000)	-100.00%	$ 0	N/A	$ 150,000	$ 0	($150,000)	-100.00%	$ 0	N/A
5D4	911-605	Conference/Special Purpose Expenses	----	$ 0	$ 1,350,000	$ 0	($1,350,000)	-100.00%	$ 0	N/A	$ 1,350,000	$ 0	($1,350,000)	-100.00%	$ 0	N/A
Sub-Total General Services Fund Group			**----**	**$ 0**	**$ 3,500,000**	**$ 0**	**($3,500,000)**	**-100.00%**	**$ 0**	**N/A**	**$ 3,500,000**	**$ 0**	**($3,500,000)**	**-100.00%**	**$ 0**	**N/A**
3S3	911-610	Technology Literacy Challenge	----	$ 0	$ 589,363	$ 0	($589,363)	-100.00%	$ 0	N/A	$ 589,363	$ 0	($589,363)	-100.00%	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**----**	**$ 0**	**$ 589,363**	**$ 0**	**($589,363)**	**-100.00%**	**$ 0**	**N/A**	**$ 589,363**	**$ 0**	**($589,363)**	**-100.00%**	**$ 0**	**N/A**
4W9	911-607	Ohio Telecommunity Fund	----	$ 0	$ 50,000	$ 0	($50,000)	-100.00%	$ 0	N/A	$ 25,000	$ 0	($25,000)	-100.00%	$ 0	N/A
4X1	911-608	Distance Learning	----	$ 0	$ 250,000	$ 0	($250,000)	-100.00%	$ 0	N/A	$ 100,000	$ 0	($100,000)	-100.00%	$ 0	N/A
5T3	911-609	Gates Foundation Grants	----	$ 0	$ 600,000	$ 0	($600,000)	-100.00%	$ 0	N/A	$ 200,000	$ 0	($200,000)	-100.00%	$ 0	N/A
Sub-Total State Special Revenue Fund Group			**----**	**$ 0**	**$ 900,000**	**$ 0**	**($900,000)**	**-100.00%**	**$ 0**	**N/A**	**$ 325,000**	**$ 0**	**($325,000)**	**-100.00%**	**$ 0**	**N/A**
Subtotal All Budget Fund Groups - OTHER			**$ 0**	**$ 2,339,516**	**$ 46,032,056**	**$ 13,100,000**	**($32,932,056)**	**-71.54%**	**$ 10,760,484**	**459.94%**	**$ 40,307,056**	**$ 7,950,000**	**($32,357,056)**	**-80.28%**	**($5,150,000)**	**-39.31%**
Controlling Board Total			***$ 0***	***$ 2,339,516***	***$ 46,032,056***	***$ 13,100,000***	***($32,932,056)***	***-71.54%***	***$ 10,760,484***	***459.94%***	***$ 40,307,056***	***$ 7,950,000***	***($32,357,056)***	***-80.28%***	***($5,150,000)***	***-39.31%***

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
COS Cosmetology, State Board of														
4K9 879-609 Operating Expenses	$ 2,569,432	$ 2,822,359	$ 2,929,630	$ 2,929,630	$ 0	0.00%	$ 107,271	3.80%	$ 0	$ 0	$ 0	N/A	($2,929,630)	-100.00%
Sub-Total General Services Fund Group	**$ 2,569,432**	**$ 2,822,359**	**$ 2,929,630**	**$ 2,929,630**	**$ 0**	**0.00%**	**$ 107,271**	**3.80%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($2,929,630)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 2,569,432**	**$ 2,822,359**	**$ 2,929,630**	**$ 2,929,630**	**$ 0**	**0.00%**	**$ 107,271**	**3.80%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($2,929,630)**	**-100.00%**
Cosmetology, State Board of Total	***$ 2,569,432***	***$ 2,822,359***	***$ 2,929,630***	***$ 2,929,630***	***$ 0***	***0.00%***	***$ 107,271***	***3.80%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($2,929,630)***	***-100.00%***
CSW Counselor, Social Worker, and Marriage and Family Therapist Board														
4K9 899-609 Operating Expenses	$ 956,622	$ 1,044,812	$ 1,058,445	$ 1,058,445	$ 0	0.00%	$ 13,633	1.30%	$ 0	$ 0	$ 0	N/A	($1,058,445)	-100.00%
Sub-Total General Services Fund Group	**$ 956,622**	**$ 1,044,812**	**$ 1,058,445**	**$ 1,058,445**	**$ 0**	**0.00%**	**$ 13,633**	**1.30%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($1,058,445)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 956,622**	**$ 1,044,812**	**$ 1,058,445**	**$ 1,058,445**	**$ 0**	**0.00%**	**$ 13,633**	**1.30%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($1,058,445)**	**-100.00%**
Counselor, Social Worker, and Marriage and Family Therapist Board Total	***$ 956,622***	***$ 1,044,812***	***$ 1,058,445***	***$ 1,058,445***	***$ 0***	***0.00%***	***$ 13,633***	***1.30%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($1,058,445)***	***-100.00%***
CLA Court of Claims														
GRF 015-321 Operating Expenses	$ 2,636,591	$ 2,477,000	$ 2,598,040	$ 2,598,040	$ 0	0.00%	$ 121,040	4.89%	$ 2,678,331	$ 2,678,331	$ 0	0.00%	$ 80,291	3.09%
GRF 015-402 Wrongful Imprisonment Compensation	$ 2,036,990	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Revenue Fund	**$ 4,673,581**	**$ 2,477,000**	**$ 2,598,040**	**$ 2,598,040**	**$ 0**	**0.00%**	**$ 121,040**	**4.89%**	**$ 2,678,331**	**$ 2,678,331**	**$ 0**	**0.00%**	**$ 80,291**	**3.09%**
5K2 015-603 CLA Victims of Crime	$ 1,426,233	$ 1,582,684	$ 1,582,684	$ 1,582,684	$ 0	0.00%	$ 0	0.00%	$ 1,582,684	$ 1,582,684	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 1,426,233**	**$ 1,582,684**	**$ 1,582,684**	**$ 1,582,684**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,582,684**	**$ 1,582,684**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 6,099,814**	**$ 4,059,684**	**$ 4,180,724**	**$ 4,180,724**	**$ 0**	**0.00%**	**$ 121,040**	**2.98%**	**$ 4,261,015**	**$ 4,261,015**	**$ 0**	**0.00%**	**$ 80,291**	**1.92%**
Court of Claims Total	***$ 6,099,814***	***$ 4,059,684***	***$ 4,180,724***	***$ 4,180,724***	***$ 0***	***0.00%***	***$ 121,040***	***2.98%***	***$ 4,261,015***	***$ 4,261,015***	***$ 0***	***0.00%***	***$ 80,291***	***1.92%***
CJS Criminal Justice Services, Office of														
GRF 196-401 Criminal Justice Information System	$ 471,446	$ 489,273	$ 0	$ 0	$ 0	N/A	($489,273)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 196-403 Center for Violence Prevention	$ 20,179	$ 18,800	$ 0	$ 0	$ 0	N/A	($18,800)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 196-405 Violence Prevention Subsidy	$ 762,229	$ 647,161	$ 0	$ 0	$ 0	N/A	($647,161)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 196-424 Operating Expenses	$ 1,352,863	$ 1,342,293	$ 0	$ 0	$ 0	N/A	($1,342,293)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 196-502 Lucasville Disturbance Costs	$ 124,977	$ 23,591	$ 0	$ 0	$ 0	N/A	($23,591)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 196-505 SOCF Judicial & Defense Costs	$ 36,428	$ 12,919	$ 0	$ 0	$ 0	N/A	($12,919)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Revenue Fund	**$ 2,768,122**	**$ 2,534,037**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($2,534,037)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
4P6 196-601 General Services	$ 93,707	$ 86,500	$ 0	$ 0	$ 0	N/A	($86,500)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group	**$ 93,707**	**$ 86,500**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($86,500)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
3L5 196-604 Justice Programs	$ 33,922,433	$ 30,311,870	$ 0	$ 0	$ 0	N/A	($30,311,870)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3U1 196-602 Criminal Justice Federal Programs	$ 905,891	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3V8 196-605 Federal Program Purposes FFY 01	$ 254,439	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group	**$ 35,082,763**	**$ 30,311,870**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($30,311,870)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Subtotal All Budget Fund Groups - OTHER	**$ 37,944,592**	**$ 32,932,407**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($32,932,407)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Criminal Justice Services, Office of Total	***$ 37,944,592***	***$ 32,932,407***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($32,932,407)***	***-100.00%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***N/A***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
AFC Ohio Cultural Facilities Commission																
GRF	371-321	Operating Expenses	$ 106,546	$ 495,706	$ 198,406	$ 198,406	$ 0	0.00%	($297,300)	-59.98%	$ 195,707	$ 195,707	$ 0	0.00%	($2,699)	-1.36%
GRF	371-401	Lease Rental Payments	$ 34,343,559	$ 37,617,700	$ 38,126,600	$ 38,126,600	$ 0	0.00%	$ 508,900	1.35%	$ 38,246,500	$ 38,246,500	$ 0	0.00%	$ 119,900	0.31%
Sub-Total General Revenue Fund			**$ 34,450,105**	**$ 38,113,406**	**$ 38,325,006**	**$ 38,325,006**	**$ 0**	**0.00%**	**$ 211,600**	**0.56%**	**$ 38,442,207**	**$ 38,442,207**	**$ 0**	**0.00%**	**$ 117,201**	**0.31%**
4T8	371-601	Riffe Theatre Equipment Maintenance	$ 40,281	$ 23,194	$ 81,000	$ 81,000	$ 0	0.00%	$ 57,806	249.23%	$ 81,000	$ 81,000	$ 0	0.00%	$ 0	0.00%
4T8	371-603	Project Administration	$ 828,746	$ 1,074,339	$ 920,448	$ 920,448	$ 0	0.00%	($153,891)	-14.32%	$ 983,295	$ 983,295	$ 0	0.00%	$ 62,847	6.83%
Sub-Total State Special Revenue Fund Group			**$ 869,027**	**$ 1,097,533**	**$ 1,001,448**	**$ 1,001,448**	**$ 0**	**0.00%**	**($96,085)**	**-8.75%**	**$ 1,064,295**	**$ 1,064,295**	**$ 0**	**0.00%**	**$ 62,847**	**6.28%**
Subtotal All Budget Fund Groups - OTHER			**$ 35,319,132**	**$ 39,210,939**	**$ 39,326,454**	**$ 39,326,454**	**$ 0**	**0.00%**	**$ 115,515**	**0.29%**	**$ 39,506,502**	**$ 39,506,502**	**$ 0**	**0.00%**	**$ 180,048**	**0.46%**
Ohio Cultural Facilities Commission Total			***$ 35,319,132***	***$ 39,210,939***	***$ 39,326,454***	***$ 39,326,454***	***$ 0***	***0.00%***	***$ 115,515***	***0.29%***	***$ 39,506,502***	***$ 39,506,502***	***$ 0***	***0.00%***	***$ 180,048***	***0.46%***
DEN Dental Board, Ohio State																
4K9	880-609	Operating Expenses	$ 1,270,687	$ 1,381,656	$ 1,424,791	$ 1,424,791	$ 0	0.00%	$ 43,135	3.12%	$ 1,424,791	$ 1,424,791	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,270,687**	**$ 1,381,656**	**$ 1,424,791**	**$ 1,424,791**	**$ 0**	**0.00%**	**$ 43,135**	**3.12%**	**$ 1,424,791**	**$ 1,424,791**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,270,687**	**$ 1,381,656**	**$ 1,424,791**	**$ 1,424,791**	**$ 0**	**0.00%**	**$ 43,135**	**3.12%**	**$ 1,424,791**	**$ 1,424,791**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Dental Board, Ohio State Total			***$ 1,270,687***	***$ 1,381,656***	***$ 1,424,791***	***$ 1,424,791***	***$ 0***	***0.00%***	***$ 43,135***	***3.12%***	***$ 1,424,791***	***$ 1,424,791***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
BDP Board of Deposit																
4M2	974-601	Board of Deposit	$ 1,200,314	$ 1,676,000	$ 1,676,000	$ 1,676,000	$ 0	0.00%	$ 0	0.00%	$ 1,676,000	$ 1,676,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 1,200,314**	**$ 1,676,000**	**$ 1,676,000**	**$ 1,676,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,676,000**	**$ 1,676,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,200,314**	**$ 1,676,000**	**$ 1,676,000**	**$ 1,676,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,676,000**	**$ 1,676,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Board of Deposit Total			***$ 1,200,314***	***$ 1,676,000***	***$ 1,676,000***	***$ 1,676,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 1,676,000***	***$ 1,676,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
DEV Development, Department of																
GRF	195-100	Personal Service	$ 9,964	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-200	Maintenance	$ 58,973	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-321	Operating Expenses	$ 2,182,544	$ 2,838,908	$ 2,688,908	$ 2,688,908	$ 0	0.00%	($150,000)	-5.28%	$ 2,688,908	$ 2,688,908	$ 0	0.00%	$ 0	0.00%
GRF	195-401	Thomas Edison Program	$ 13,786,526	$ 15,454,838	$ 15,454,838	$ 15,554,838	$ 100,000	0.65%	$ 100,000	0.65%	$ 15,454,838	$ 15,454,838	$ 0	0.00%	($100,000)	-0.64%
GRF	195-404	Small Business Development	$ 1,561,957	$ 1,740,722	$ 1,740,722	$ 1,740,722	$ 0	0.00%	$ 0	0.00%	$ 1,740,722	$ 1,740,722	$ 0	0.00%	$ 0	0.00%
GRF	195-405	Minority Business Development Division	$ 1,553,124	$ 1,580,291	$ 1,580,291	$ 1,580,291	$ 0	0.00%	$ 0	0.00%	$ 1,580,291	$ 1,580,291	$ 0	0.00%	$ 0	0.00%
GRF	195-406	Transitional & Permanent Housing	$ 681,381	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-407	Travel and Tourism	$ 4,431,422	$ 7,049,345	$ 6,812,845	$ 6,812,845	$ 0	0.00%	($236,500)	-3.35%	$ 6,712,845	$ 6,712,845	$ 0	0.00%	($100,000)	-1.47%
GRF	195-408	Coal Research Development	$ 195	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-410	Defense Conversion Assistance	$ 478,882	$ 0	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	N/A	$ 200,000	$ 200,000	$ 0	0.00%	($100,000)	-33.33%
GRF	195-412	Business Development Grants	$ 6,983,133	$ 8,905,530	$ 11,750,000	$ 11,750,000	$ 0	0.00%	$ 2,844,470	31.94%	$ 11,750,000	$ 11,750,000	$ 0	0.00%	$ 0	0.00%
GRF	195-414	First Frontier Match	$ 192,417	$ 250,000	$ 0	$ 0	$ 0	N/A	($250,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-415	Economic Development Division & Regional Offices	$ 5,425,617	$ 5,594,975	$ 5,794,975	$ 5,794,975	$ 0	0.00%	$ 200,000	3.57%	$ 5,894,975	$ 5,894,975	$ 0	0.00%	$ 100,000	1.73%
GRF	195-416	Governor's Office of Appalachia	$ 5,053,684	$ 4,122,372	$ 4,122,372	$ 4,122,372	$ 0	0.00%	$ 0	0.00%	$ 4,122,372	$ 4,122,372	$ 0	0.00%	$ 0	0.00%
GRF	195-417	Urban/Rural Initiative	$ 1,061,875	$ 150,000	$ 0	$ 0	$ 0	N/A	($150,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-422	Third Frontier Action Fund	$ 16,696,859	$ 16,790,000	$ 16,790,000	$ 16,790,000	$ 0	0.00%	$ 0	0.00%	$ 16,790,000	$ 16,790,000	$ 0	0.00%	$ 0	0.00%
GRF	195-426	Clean Ohio Implementation	$ 315,143	$ 368,730	$ 300,000	$ 300,000	$ 0	0.00%	($68,730)	-18.64%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DEV Development, Department of																
GRF	195-431	Community Development Corporation Grants	$ 254,375	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-432	International Trade	$ 3,691,349	$ 4,223,787	$ 4,223,787	$ 4,223,787	$ 0	0.00%	$ 0	0.00%	$ 4,223,787	$ 4,223,787	$ 0	0.00%	$ 0	0.00%
GRF	195-434	Investment in Training Grants	$ 10,612,580	$ 12,227,500	$ 12,227,500	$ 12,227,500	$ 0	0.00%	$ 0	0.00%	$ 12,227,500	$ 12,227,500	$ 0	0.00%	$ 0	0.00%
GRF	195-436	Labor/Management Cooperation	$ 861,240	$ 811,869	$ 811,869	$ 811,869	$ 0	0.00%	$ 0	0.00%	$ 811,869	$ 811,869	$ 0	0.00%	$ 0	0.00%
GRF	195-440	Emergency Shelter Housing Grants	$ 327,056	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-497	CDBG Operating Match Total	$ 1,107,400	$ 1,040,956	$ 1,040,956	$ 1,040,956	$ 0	0.00%	$ 0	0.00%	$ 1,040,956	$ 1,040,956	$ 0	0.00%	$ 0	0.00%
GRF	195-498	State Match Energy	$ 100,000	$ 94,000	$ 94,000	$ 94,000	$ 0	0.00%	$ 0	0.00%	$ 94,000	$ 94,000	$ 0	0.00%	$ 0	0.00%
GRF	195-501	Appalachian Local Development Districts	$ 393,856	$ 380,080	$ 380,080	$ 380,080	$ 0	0.00%	$ 0	0.00%	$ 380,080	$ 380,080	$ 0	0.00%	$ 0	0.00%
GRF	195-502	Appalachian Regional Commission Dues	$ 238,274	$ 246,803	$ 246,803	$ 246,803	$ 0	0.00%	$ 0	0.00%	$ 246,803	$ 246,803	$ 0	0.00%	$ 0	0.00%
GRF	195-507	Travel and Tourism Grants	$ 1,015,000	$ 963,500	$ 875,000	$ 1,270,000	$ 395,000	45.14%	$ 306,500	31.81%	$ 725,000	$ 1,145,000	$ 420,000	57.93%	($125,000)	-9.84%
GRF	195-513	Empowerment Zones/Enterprise Communities	$ 170,268	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-515	Economic Development Contingency	$ 7,600,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	0.00%	$ 0	$ 0	$ 0	N/A	($10,000,000)	-100.00%
GRF	195-516	Shovel Ready Sites	$ 0	$ 2,350,000	$ 0	$ 0	$ 0	N/A	($2,350,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	195-905	Third Frontier Research & Commercialization General Obligation Debt Service	$ 0	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 13,910,000	$ 13,910,000	$ 0	0.00%	$ 13,910,000	N/A
Sub-Total General Revenue Fund			**$ 86,845,094**	**$ 97,184,206**	**$ 97,234,946**	**$ 97,729,946**	**$ 495,000**	**0.51%**	**$ 545,740**	**0.56%**	**$ 100,894,946**	**$ 101,314,946**	**$ 420,000**	**0.42%**	**$ 3,585,000**	**3.67%**
135	195-605	Supportive Services	$ 7,032,597	$ 7,539,686	$ 7,450,000	$ 7,450,000	$ 0	0.00%	($89,686)	-1.19%	$ 7,539,686	$ 7,539,686	$ 0	0.00%	$ 89,686	1.20%
136	195-621	International Trade	$ 7,702	$ 24,915	$ 0	$ 0	$ 0	N/A	($24,915)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5AD	195-667	Investment in Training Expansion	$ 0	$ 12,800,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	($7,800,000)	-60.94%	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
5AD	195-668	Worker Guarantee Program	$ 0	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%
5AD	195-669	Wright Operating Grants	$ 0	$ 10,000,000	$ 0	$ 0	$ 0	N/A	($10,000,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5AD	195-677	Economic Development Contingency	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 10,000,000	N/A
685	195-636	General Reimbursements	$ 295,475	$ 1,232,530	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($232,530)	-18.87%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 7,335,774**	**$ 34,597,131**	**$ 16,450,000**	**$ 16,450,000**	**$ 0**	**0.00%**	**($18,147,131)**	**-52.45%**	**$ 26,539,686**	**$ 26,539,686**	**$ 0**	**0.00%**	**$ 10,089,686**	**61.34%**
308	195-602	Appalachian Regional Commission	$ 298,272	$ 600,660	$ 600,660	$ 600,660	$ 0	0.00%	$ 0	0.00%	$ 600,660	$ 600,660	$ 0	0.00%	$ 0	0.00%
308	195-603	Housing & Urban Development	$ 4,669,493	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
308	195-605	Federal Projects	$ 19,000,209	$ 19,062,706	$ 15,300,249	$ 15,300,249	$ 0	0.00%	($3,762,457)	-19.74%	$ 15,300,249	$ 15,300,249	$ 0	0.00%	$ 0	0.00%
308	195-609	Small Business Administration	$ 3,763,821	$ 4,296,381	$ 4,296,381	$ 4,296,381	$ 0	0.00%	$ 0	0.00%	$ 4,296,381	$ 4,296,381	$ 0	0.00%	$ 0	0.00%
308	195-618	Energy Federal Grants	$ 2,956,923	$ 3,397,659	$ 3,397,659	$ 3,397,659	$ 0	0.00%	$ 0	0.00%	$ 3,397,659	$ 3,397,659	$ 0	0.00%	$ 0	0.00%
335	195-610	Oil Overcharge	$ 1,718,021	$ 8,500,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	($5,500,000)	-64.71%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%
380	195-622	Housing Development Operating	$ 4,233,775	$ 5,667,627	$ 0	$ 0	$ 0	N/A	($5,667,627)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3AE	195-643	Workforce Development Initiatives	$ 357,664	$ 5,800,000	$ 5,800,000	$ 5,800,000	$ 0	0.00%	$ 0	0.00%	$ 5,800,000	$ 5,800,000	$ 0	0.00%	$ 0	0.00%
3K8	195-613	Community Development Block Grant	$ 57,845,224	$ 65,000,000	$ 65,000,000	$ 65,000,000	$ 0	0.00%	$ 0	0.00%	$ 65,000,000	$ 65,000,000	$ 0	0.00%	$ 0	0.00%
3K9	195-611	Home Energy Assistance Block Grant	$ 84,125,862	$ 85,036,000	$ 90,500,000	$ 90,500,000	$ 0	0.00%	$ 5,464,000	6.43%	$ 90,500,000	$ 90,500,000	$ 0	0.00%	$ 0	0.00%
3K9	195-614	HEAP Weatherization	$ 14,684,322	$ 16,219,479	$ 16,219,478	$ 16,219,478	$ 0	0.00%	($1)	0.00%	$ 16,219,478	$ 16,219,478	$ 0	0.00%	$ 0	0.00%
3L0	195-612	Community Services Block Grant	$ 25,990,324	$ 25,235,000	$ 25,235,000	$ 25,235,000	$ 0	0.00%	$ 0	0.00%	$ 25,235,000	$ 25,235,000	$ 0	0.00%	$ 0	0.00%
3V1	195-601	HOME Program	$ 29,778,715	$ 40,000,000	$ 40,000,000	$ 40,000,000	$ 0	0.00%	$ 0	0.00%	$ 40,000,000	$ 40,000,000	$ 0	0.00%	$ 0	0.00%
3X3	195-619	TANF Housing Program	$ 3,797,971	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 253,220,596**	**$ 283,815,512**	**$ 274,349,427**	**$ 274,349,427**	**$ 0**	**0.00%**	**($9,466,085)**	**-3.34%**	**$ 274,349,427**	**$ 274,349,427**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
444	195-607	Water & Sewer Commission Loans	$ 343,176	$ 523,775	$ 523,775	$ 523,775	$ 0	0.00%	$ 0	0.00%	$ 523,775	$ 523,775	$ 0	0.00%	$ 0	0.00%
445	195-617	Housing Finance Operating	$ 3,717,284	$ 4,983,738	$ 0	$ 0	$ 0	N/A	($4,983,738)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DEV Development, Department of																
450	195-624	Minority Business Bonding Program Administration	$ 0	$ 53,967	$ 53,967	$ 53,967	$ 0	0.00%	$ 0	0.00%	$ 53,967	$ 53,967	$ 0	0.00%	$ 0	0.00%
451	195-625	Economic Development Financing Operating	$ 1,602,122	$ 2,358,311	$ 2,358,311	$ 2,358,311	$ 0	0.00%	$ 0	0.00%	$ 2,358,311	$ 2,358,311	$ 0	0.00%	$ 0	0.00%
4F2	195-639	State Special Projects	$ 151,573	$ 10,109,453	$ 290,183	$ 290,183	$ 0	0.00%	($9,819,270)	-97.13%	$ 290,183	$ 290,183	$ 0	0.00%	$ 0	0.00%
4F2	195-676	Promote Ohio	----	$ 0	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	N/A	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
4H4	195-641	First Frontier	$ 201,950	$ 500,000	$ 0	$ 0	$ 0	N/A	($500,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
4S0	195-630	Enterprise Zone Operating	$ 207,103	$ 211,900	$ 275,000	$ 275,000	$ 0	0.00%	$ 63,100	29.78%	$ 275,000	$ 275,000	$ 0	0.00%	$ 0	0.00%
4S1	195-634	Job Creation Tax Credit Operating	$ 290,664	$ 375,800	$ 375,800	$ 375,800	$ 0	0.00%	$ 0	0.00%	$ 375,800	$ 375,800	$ 0	0.00%	$ 0	0.00%
4W1	195-646	Minority Business Enterprise Loan	$ 720,794	$ 2,580,597	$ 2,580,597	$ 2,580,597	$ 0	0.00%	$ 0	0.00%	$ 2,580,597	$ 2,580,597	$ 0	0.00%	$ 0	0.00%
5AR	195-674	Industrial Site Improvements	$ 0	$ 5,000,000	$ 0	$ 0	$ 0	N/A	($5,000,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5CA	195-678	Shovel Ready Sites	----	----	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	N/A	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
5CG	195-679	Alternative Fuel Transportation	----	----	----	$ 150,000	$ 150,000	N/A	$ 150,000	N/A	----	$ 150,000	$ 150,000	N/A	$ 0	0.00%
5M4	195-659	Universal Service	$ 195,141,707	$ 210,000,000	$ 210,000,000	$ 210,000,000	$ 0	0.00%	$ 0	0.00%	$ 210,000,000	$ 210,000,000	$ 0	0.00%	$ 0	0.00%
5M5	195-660	Energy Efficiency Loan and Grant	$ 1,112,059	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 0	0.00%	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 0	0.00%
5X1	195-651	Exempt Facility Inspection	$ 0	$ 50,000	$ 25,000	$ 25,000	$ 0	0.00%	($25,000)	-50.00%	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%
5Y6	195-648	Economic Development Contingency	----	$ 1,000,000	$ 0	$ 0	$ 0	N/A	($1,000,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
611	195-631	Water & Sewer Administration	$ 13,065	$ 15,713	$ 15,713	$ 15,713	$ 0	0.00%	$ 0	0.00%	$ 15,713	$ 15,713	$ 0	0.00%	$ 0	0.00%
617	195-654	Volume Cap Administration	$ 78,072	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%
646	195-638	Low & Moderate Income Housing Trust Fund	$ 26,750,033	$ 45,000,000	$ 46,000,000	$ 53,000,000	$ 7,000,000	15.22%	$ 8,000,000	17.78%	$ 48,000,000	$ 53,000,000	$ 5,000,000	10.42%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 230,329,602**	**$ 294,963,254**	**$ 284,698,346**	**$ 291,848,346**	**$ 7,150,000**	**2.51%**	**($3,114,908)**	**-1.06%**	**$ 286,698,346**	**$ 291,848,346**	**$ 5,150,000**	**1.80%**	**$ 0**	**0.00%**
009	195-664	Innovation Ohio	$ 53,029	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 0	0.00%	$ 0	0.00%	$ 50,000,000	$ 50,000,000	$ 0	0.00%	$ 0	0.00%
010	195-665	Research and Development	$ 0	$ 50,000,000	$ 50,000,000	$ 50,000,000	$ 0	0.00%	$ 0	0.00%	$ 50,000,000	$ 50,000,000	$ 0	0.00%	$ 0	0.00%
037	195-615	Facilities Establishment	$ 37,453,944	$ 63,931,149	$ 63,931,149	$ 63,931,149	$ 0	0.00%	$ 0	0.00%	$ 63,931,149	$ 63,931,149	$ 0	0.00%	$ 0	0.00%
4Z6	195-647	Rural Industrial Park Loan	$ 1,364,924	$ 5,000,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	($2,000,000)	-40.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%
5D2	195-650	Urban Redevelopment Loans	$ 1,309,668	$ 10,475,000	$ 5,475,000	$ 5,475,000	$ 0	0.00%	($5,000,000)	-47.73%	$ 5,475,000	$ 5,475,000	$ 0	0.00%	$ 0	0.00%
5H1	195-652	Family Farm Loan Guarantee	$ 152,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($500,000)	-33.33%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
5S8	195-627	Rural Development Initiative	$ 1,359,412	$ 5,000,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	($2,000,000)	-40.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%
5S9	195-628	Capital Access Loan Program	$ 590,614	$ 3,000,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Facilities Establishment Fund			**$ 42,283,591**	**$ 188,906,149**	**$ 179,406,149**	**$ 179,406,149**	**$ 0**	**0.00%**	**($9,500,000)**	**-5.03%**	**$ 179,406,149**	**$ 179,406,149**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
003	195-663	Clean Ohio Operating	$ 90,885	$ 150,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 200,000	133.33%	$ 350,000	$ 350,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Clean Ohio Fund			**$ 90,885**	**$ 150,000**	**$ 350,000**	**$ 350,000**	**$ 0**	**0.00%**	**$ 200,000**	**133.33%**	**$ 350,000**	**$ 350,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 620,105,542**	**$ 899,616,252**	**$ 852,488,868**	**$ 860,133,868**	**$ 7,645,000**	**0.90%**	**($39,482,384)**	**-4.39%**	**$ 868,238,554**	**$ 873,808,554**	**$ 5,570,000**	**0.64%**	**$ 13,674,686**	**1.59%**
Development, Department of Total			***$ 620,105,542***	***$ 899,616,252***	***$ 852,488,868***	***$ 860,133,868***	***$ 7,645,000***	***0.90%***	***($39,482,384)***	***-4.39%***	***$ 868,238,554***	***$ 873,808,554***	***$ 5,570,000***	***0.64%***	***$ 13,674,686***	***1.59%***
OBD Dietetics, Board of																
4K9	860-609	Operating Expenses	$ 291,786	$ 329,687	$ 332,495	$ 332,495	$ 0	0.00%	$ 2,808	0.85%	$ 0	$ 0	$ 0	N/A	($332,495)	-100.00%
Sub-Total General Services Fund Group			**$ 291,786**	**$ 329,687**	**$ 332,495**	**$ 332,495**	**$ 0**	**0.00%**	**$ 2,808**	**0.85%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($332,495)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 291,786**	**$ 329,687**	**$ 332,495**	**$ 332,495**	**$ 0**	**0.00%**	**$ 2,808**	**0.85%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($332,495)**	**-100.00%**
Dietetics, Board of Total			***$ 291,786***	***$ 329,687***	***$ 332,495***	***$ 332,495***	***$ 0***	***0.00%***	***$ 2,808***	***0.85%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($332,495)***	***-100.00%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
CDR Dispute Resolution and Conflict Management, Commission on																
GRF	145-401	Commission on Dispute Resolution/Management	$ 498,934	$ 470,000	$ 470,000	$ 470,000	$ 0	0.00%	$ 0	0.00%	$ 470,000	$ 470,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 498,934**	**$ 470,000**	**$ 470,000**	**$ 470,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 470,000**	**$ 470,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4B6	145-601	Gifts and Grants	$ 34,244	$ 140,000	$ 140,000	$ 140,000	$ 0	0.00%	$ 0	0.00%	$ 140,000	$ 140,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 34,244**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 140,000**	**$ 140,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
3S6	145-602	Dispute Resolution: Federal	$ 193,072	$ 140,000	$ 140,000	$ 140,000	$ 0	0.00%	$ 0	0.00%	$ 140,000	$ 140,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 193,072**	**$ 140,000**	**$ 140,000**	**$ 140,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 140,000**	**$ 140,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 726,250**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 750,000**	**$ 750,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Dispute Resolution and Conflict Management, Commission on Total			***$ 726,250***	***$ 750,000***	***$ 750,000***	***$ 750,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 750,000***	***$ 750,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
EDU Education, Department of																
GRF	200-100	Personal Services	$ 11,213,947	$ 11,311,314	$ 11,311,314	$ 9,880,406	($1,430,908)	-12.65%	($1,430,908)	-12.65%	$ 12,311,314	$ 10,880,655	($1,430,659)	-11.62%	$ 1,000,249	10.12%
GRF	200-320	Maintenance and Equipment	$ 4,989,036	$ 4,996,249	$ 4,996,249	$ 4,344,235	($652,014)	-13.05%	($652,014)	-13.05%	$ 4,996,249	$ 4,344,235	($652,014)	-13.05%	$ 0	0.00%
GRF	200-406	Head Start	$ 1,945,982	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-407	Early Childhood Education - State	$ 0	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-408	Early Childhood Education	$ 17,825,893	$ 19,002,195	$ 19,002,195	$ 19,002,195	$ 0	0.00%	$ 0	0.00%	$ 19,002,195	$ 19,002,195	$ 0	0.00%	$ 0	0.00%
GRF	200-410	Educator Training	$ 23,347,712	$ 27,761,495	$ 23,423,057	$ 23,423,057	$ 0	0.00%	($4,338,438)	-15.63%	$ 23,923,057	$ 23,923,057	$ 0	0.00%	$ 500,000	2.13%
GRF	200-411	Family and Children First	$ 3,324,750	$ 3,125,265	$ 0	$ 0	$ 0	N/A	($3,125,265)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-416	Career-Technical Education Match	$ 39,269	$ 0	$ 0	$ 2,233,195	$ 2,233,195	N/A	$ 2,233,195	N/A	$ 0	$ 2,233,195	$ 2,233,195	N/A	$ 0	0.00%
GRF	200-420	Computer/Application/Network Development	$ 5,423,991	$ 5,361,525	$ 5,361,525	$ 5,361,525	$ 0	0.00%	$ 0	0.00%	$ 5,361,525	$ 5,361,525	$ 0	0.00%	$ 0	0.00%
GRF	200-421	Alternative Education Programs	$ 15,304,184	$ 15,140,927	$ 13,232,665	$ 13,707,665	$ 475,000	3.59%	($1,433,262)	-9.47%	$ 13,232,665	$ 13,557,665	$ 325,000	2.46%	($150,000)	-1.09%
GRF	200-422	School Management Assistance	$ 1,822,044	$ 1,671,320	$ 2,683,208	$ 2,683,208	$ 0	0.00%	$ 1,011,888	60.54%	$ 2,710,572	$ 2,710,572	$ 0	0.00%	$ 27,364	1.02%
GRF	200-424	Policy Analysis	$ 565,861	$ 556,687	$ 556,687	$ 556,687	$ 0	0.00%	$ 0	0.00%	$ 556,687	$ 556,687	$ 0	0.00%	$ 0	0.00%
GRF	200-425	Tech Prep Consortia Support	$ 1,537,926	$ 2,069,217	$ 2,069,217	$ 2,069,217	$ 0	0.00%	$ 0	0.00%	$ 2,069,217	$ 2,069,217	$ 0	0.00%	$ 0	0.00%
GRF	200-426	Ohio Educational Computer Network	$ 28,051,278	$ 31,305,052	$ 29,676,964	$ 30,446,197	$ 769,233	2.59%	($858,855)	-2.74%	$ 29,676,964	$ 30,446,197	$ 769,233	2.59%	$ 0	0.00%
GRF	200-427	Academic Standards	$ 6,358,178	$ 8,415,554	$ 10,540,753	$ 10,822,753	$ 282,000	2.68%	$ 2,407,199	28.60%	$ 10,612,181	$ 10,894,181	$ 282,000	2.66%	$ 71,428	0.66%
GRF	200-431	School Improvement Initiatives	$ 10,014,950	$ 10,578,457	$ 19,862,484	$ 20,513,649	$ 651,165	3.28%	$ 9,935,192	93.92%	$ 23,191,663	$ 23,842,828	$ 651,165	2.81%	$ 3,329,179	16.23%
GRF	200-432	School Conflict Management	$ 20,832	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-433	Reading/Writing Improvement - Professional Development	$ 14,022,917	$ 20,004,968	$ 15,550,000	$ 16,165,000	$ 615,000	3.95%	($3,839,968)	-19.20%	$ 15,550,000	$ 16,165,000	$ 615,000	3.95%	$ 0	0.00%
GRF	200-437	Student Assessment	$ 35,276,452	$ 45,953,391	$ 54,445,234	$ 54,445,234	$ 0	0.00%	$ 8,491,843	18.48%	$ 60,011,935	$ 60,011,935	$ 0	0.00%	$ 5,566,701	10.22%
GRF	200-439	Accountability/Report Cards	$ 1,913,474	$ 3,678,750	$ 3,878,850	$ 3,878,850	$ 0	0.00%	$ 200,100	5.44%	$ 6,457,290	$ 6,457,290	$ 0	0.00%	$ 2,578,440	66.47%
GRF	200-441	American Sign Language	$ 136,943	$ 195,254	$ 0	$ 0	$ 0	N/A	($195,254)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-442	Child Care Licensing	$ 970,074	$ 1,302,495	$ 1,302,495	$ 1,302,495	$ 0	0.00%	$ 0	0.00%	$ 1,302,495	$ 1,302,495	$ 0	0.00%	$ 0	0.00%
GRF	200-444	Professional Recruitment	$ 124,150	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-445	OhioReads Volunteer Support	$ 4,350,749	$ 4,230,000	$ 3,905,000	$ 3,905,000	$ 0	0.00%	($325,000)	-7.68%	$ 3,905,000	$ 3,905,000	$ 0	0.00%	$ 0	0.00%
GRF	200-446	Education Management Information System	$ 14,673,921	$ 15,913,232	$ 15,674,805	$ 15,674,805	$ 0	0.00%	($238,427)	-1.50%	$ 15,674,805	$ 15,674,805	$ 0	0.00%	$ 0	0.00%
GRF	200-447	GED Testing	$ 1,738,152	$ 1,719,360	$ 1,544,360	$ 1,544,360	$ 0	0.00%	($175,000)	-10.18%	$ 1,544,360	$ 1,544,360	$ 0	0.00%	$ 0	0.00%
GRF	200-448	Educator Preparation	$ 9,038	$ 22,912	$ 1,651,000	$ 1,651,000	$ 0	0.00%	$ 1,628,088	7,105.83%	$ 1,651,000	$ 1,651,000	$ 0	0.00%	$ 0	0.00%
GRF	200-449	Head Start/Head Start Plus Start Up	$ 11,000,000	$ 4,809,930	$ 0	$ 0	$ 0	N/A	($4,809,930)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
EDU Education, Department of																
GRF	200-452	Teaching Success Commission Initiatives	$ 266,157	$ 1,551,000	$ 0	$ 0	$ 0	N/A	($1,551,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-455	Community Schools	$ 4,057,754	$ 3,942,093	$ 2,942,094	$ 2,942,094	$ 0	0.00%	($999,999)	-25.37%	$ 2,942,094	$ 2,942,094	$ 0	0.00%	$ 0	0.00%
GRF	200-500	School Finance Equity	$ 13,371,385	$ 7,105,137	$ 0	$ 0	$ 0	N/A	($7,105,137)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-501	Base Cost Funding	$ 4,506,711,651	$ 4,579,124,869	$ 0	$ 0	$ 0	N/A	($4,579,124,869)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-502	Pupil Transportation	$ 420,271,400	$ 404,245,812	$ 412,330,728	$ 412,330,728	$ 0	0.00%	$ 8,084,916	2.00%	$ 420,577,343	$ 420,577,343	$ 0	0.00%	$ 8,246,615	2.00%
GRF	200-503	Bus Purchase Allowance	$ 18,674,944	$ 17,199,960	$ 8,600,000	$ 8,600,000	$ 0	0.00%	($8,599,960)	-50.00%	$ 12,500,000	$ 12,500,000	$ 0	0.00%	$ 3,900,000	45.35%
GRF	200-505	School Lunch Match	$ 9,033,592	$ 8,998,025	$ 8,998,025	$ 8,998,025	$ 0	0.00%	$ 0	0.00%	$ 8,998,025	$ 8,998,025	$ 0	0.00%	$ 0	0.00%
GRF	200-509	Adult Literacy Education	$ 8,774,250	$ 8,496,363	$ 8,539,738	$ 8,669,738	$ 130,000	1.52%	$ 173,375	2.04%	$ 8,539,738	$ 8,669,738	$ 130,000	1.52%	$ 0	0.00%
GRF	200-510	County Commissioners Reimbursement	$ 693,938	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-511	Auxiliary Services	$ 127,903,356	$ 127,903,356	$ 127,903,356	$ 127,903,356	$ 0	0.00%	$ 0	0.00%	$ 127,903,356	$ 127,903,356	$ 0	0.00%	$ 0	0.00%
GRF	200-513	Student Intervention Services	$ 36,666,759	$ 41,075,815	$ 0	$ 0	$ 0	N/A	($41,075,815)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-514	Postsecondary Adult Career-Technical Education	$ 20,044,319	$ 19,517,875	$ 19,481,875	$ 19,481,875	$ 0	0.00%	($36,000)	-0.18%	$ 19,481,875	$ 19,481,875	$ 0	0.00%	$ 0	0.00%
GRF	200-520	Disadvantaged Pupil Impact Aid	$ 347,031,124	$ 350,033,005	$ 0	$ 0	$ 0	N/A	($350,033,005)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-521	Gifted Pupil Program	$ 46,709,389	$ 47,228,317	$ 46,910,068	$ 46,910,068	$ 0	0.00%	($318,249)	-0.67%	$ 47,157,293	$ 47,157,293	$ 0	0.00%	$ 247,225	0.53%
GRF	200-525	Parity Aid	$ 316,164,258	$ 424,854,670	$ 0	$ 0	$ 0	N/A	($424,854,670)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-530	Ohio Choice Scholarships	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-532	Nonpublic Administrative Cost Reimbursement	$ 55,765,047	$ 55,803,103	$ 56,762,916	$ 56,762,916	$ 0	0.00%	$ 959,813	1.72%	$ 58,068,463	$ 58,068,463	$ 0	0.00%	$ 1,305,547	2.30%
GRF	200-540	Special Education Enhancements	$ 133,821,049	$ 130,638,577	$ 133,894,606	$ 133,379,606	($515,000)	-0.38%	$ 2,741,029	2.10%	$ 135,155,125	$ 134,640,125	($515,000)	-0.38%	$ 1,260,519	0.95%
GRF	200-545	Career-Technical Education Enhancements	$ 13,079,934	$ 13,354,785	$ 10,169,442	$ 10,169,442	$ 0	0.00%	($3,185,343)	-23.85%	$ 9,225,569	$ 9,225,569	$ 0	0.00%	($943,873)	-9.28%
GRF	200-546	Charge-Off Supplement	$ 49,812,720	$ 58,395,040	$ 0	$ 0	$ 0	N/A	($58,395,040)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	200-550	Foundation Funding	----	$ 0	$ 5,582,820,663	$ 5,587,820,663	$ 5,000,000	0.09%	$ 5,587,820,663	N/A	$ 5,692,271,366	$ 5,698,271,366	$ 6,000,000	0.11%	$ 110,450,703	1.98%
GRF	200-558	Emergency Loan Interest Subsidy	$ 2,728,900	$ 2,162,000	$ 1,388,164	$ 1,388,164	$ 0	0.00%	($773,836)	-35.79%	$ 651,404	$ 651,404	$ 0	0.00%	($736,760)	-53.07%
GRF	200-566	Reading/Writing Improvement Classroom Grants	$ 12,874,776	$ 12,062,336	$ 12,062,336	$ 12,062,336	$ 0	0.00%	$ 0	0.00%	$ 12,062,336	$ 12,062,336	$ 0	0.00%	$ 0	0.00%
GRF	200-578	Safe and Supportive Schools	$ 3,497,353	$ 3,362,457	$ 1,218,555	$ 1,218,555	$ 0	0.00%	($2,143,902)	-63.76%	$ 1,218,555	$ 1,218,555	$ 0	0.00%	$ 0	0.00%
GRF	200-901	Property Tax Allocation - Education	$ 782,182,369	$ 822,360,000	$ 764,626,987	$ 764,626,987	$ 0	0.00%	($57,733,013)	-7.02%	$ 728,793,318	$ 728,793,318	$ 0	0.00%	($35,833,669)	-4.69%
GRF	200-906	Tangible Tax Exemption-Education	$ 60,849,770	$ 53,538,109	$ 42,830,487	$ 42,830,487	$ 0	0.00%	($10,707,622)	-20.00%	$ 32,122,865	$ 32,122,865	$ 0	0.00%	($10,707,622)	-25.00%
Sub-Total General Revenue Fund			**$ 7,206,987,897**	**$ 7,432,078,253**	**$ 7,482,148,102**	**$ 7,489,705,773**	**$ 7,557,671**	**0.10%**	**$ 57,627,520**	**0.78%**	**$ 7,571,409,899**	**$ 7,579,817,819**	**$ 8,407,920**	**0.11%**	**$ 90,112,046**	**1.20%**
138	200-606	Computer Services - Operational Support	$ 7,218,332	$ 7,635,949	$ 7,600,091	$ 7,600,091	$ 0	0.00%	($35,858)	-0.47%	$ 7,600,091	$ 7,600,091	$ 0	0.00%	$ 0	0.00%
452	200-638	Miscellaneous Educational Services	$ 191,540	$ 750,000	$ 400,000	$ 400,000	$ 0	0.00%	($350,000)	-46.67%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
4D1	200-602	Ohio Prevention/Education Resource Center	$ 506,100	$ 957,900	$ 832,000	$ 832,000	$ 0	0.00%	($125,900)	-13.14%	$ 832,000	$ 832,000	$ 0	0.00%	$ 0	0.00%
4L2	200-681	Teacher Certification and Licensure	$ 3,953,093	$ 5,236,581	$ 5,497,158	$ 5,497,158	$ 0	0.00%	$ 260,577	4.98%	$ 5,628,332	$ 5,628,332	$ 0	0.00%	$ 131,174	2.39%
596	200-656	Ohio Career Information System	$ 460,208	$ 529,761	$ 529,761	$ 529,761	$ 0	0.00%	$ 0	0.00%	$ 529,761	$ 529,761	$ 0	0.00%	$ 0	0.00%
5B1	200-651	Child Nutrition Services	$ 70,813	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5H3	200-687	School District Solvency Assistance	$ 22,825,412	$ 18,000,000	$ 18,000,000	$ 18,000,000	$ 0	0.00%	$ 0	0.00%	$ 18,000,000	$ 18,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 35,225,498**	**$ 33,110,191**	**$ 32,859,010**	**$ 32,859,010**	**$ 0**	**0.00%**	**($251,181)**	**-0.76%**	**$ 32,990,184**	**$ 32,990,184**	**$ 0**	**0.00%**	**$ 131,174**	**0.40%**
309	200-601	Educationally Disadvantaged	$ 18,222,752	$ 22,899,001	$ 19,658,846	$ 19,658,846	$ 0	0.00%	($3,240,155)	-14.15%	$ 19,658,846	$ 19,658,846	$ 0	0.00%	$ 0	0.00%
366	200-604	Adult Basic Education	$ 21,039,810	$ 22,023,820	$ 18,500,000	$ 18,500,000	$ 0	0.00%	($3,523,820)	-16.00%	$ 18,500,000	$ 18,500,000	$ 0	0.00%	$ 0	0.00%
367	200-607	School Food Services	$ 9,422,788	$ 11,144,631	$ 11,383,637	$ 11,383,637	$ 0	0.00%	$ 239,006	2.14%	$ 11,666,732	$ 11,666,732	$ 0	0.00%	$ 283,095	2.49%
368	200-614	Veterans' Training	$ 517,641	$ 655,587	$ 672,961	$ 672,961	$ 0	0.00%	$ 17,374	2.65%	$ 691,130	$ 691,130	$ 0	0.00%	$ 18,169	2.70%
369	200-616	Career-Technical Education	$ 6,551,994	$ 8,165,672	$ 6,500,000	$ 6,500,000	$ 0	0.00%	($1,665,672)	-20.40%	$ 6,500,000	$ 6,500,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
EDU Education, Department of																
370	200-624	Education of Exceptional Children	$ 2,198,286	$ 2,007,850	$ 2,386,610	$ 2,386,610	$ 0	0.00%	$ 378,760	18.86%	$ 2,386,610	$ 2,386,610	$ 0	0.00%	$ 0	0.00%
371	200-631	Immigrant Education Opportunities	$ 198,371	$ 400,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
374	200-647	Troops to Teachers	$ 187,796	$ 1,200,000	$ 400,000	$ 1,600,000	$ 1,200,000	300.00%	$ 400,000	33.33%	$ 400,000	$ 0	($400,000)	-100.00%	($1,600,000)	-100.00%
378	200-660	Learn and Serve	$ 1,467,889	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 0	0.00%	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 0	0.00%
3AF	200-603	School Medicaid Administrative Claims	$ 0	$ 10,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($9,000,000)	-90.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
3AK	200-692	State Homeland Security	$ 0	$ 100,000	$ 0	$ 0	$ 0	N/A	($100,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3C5	200-661	Early Childhood Education	$ 21,217,863	$ 21,508,746	$ 23,874,338	$ 23,874,338	$ 0	0.00%	$ 2,365,592	11.00%	$ 23,874,338	$ 23,874,338	$ 0	0.00%	$ 0	0.00%
3D1	200-664	Drug Free Schools	$ 12,594,085	$ 13,347,966	$ 13,347,966	$ 13,347,966	$ 0	0.00%	$ 0	0.00%	$ 13,347,966	$ 13,347,966	$ 0	0.00%	$ 0	0.00%
3D2	200-667	Honors Scholarship Program	$ 1,853,985	$ 5,991,845	$ 5,812,903	$ 5,812,903	$ 0	0.00%	($178,942)	-2.99%	$ 5,833,965	$ 5,833,965	$ 0	0.00%	$ 21,062	0.36%
3E2	200-668	AIDS Education Project	$ 67	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3H9	200-605	Head Start Collaboration Project	$ 204,990	$ 385,000	$ 275,000	$ 275,000	$ 0	0.00%	($110,000)	-28.57%	$ 275,000	$ 275,000	$ 0	0.00%	$ 0	0.00%
3L6	200-617	Federal School Lunch	$ 186,502,818	$ 191,898,528	$ 204,256,132	$ 220,256,132	$ 16,000,000	7.83%	$ 28,357,604	14.78%	$ 211,583,653	$ 227,583,653	$ 16,000,000	7.56%	$ 7,327,521	3.33%
3L7	200-618	Federal School Breakfast	$ 41,538,213	$ 44,521,254	$ 46,382,851	$ 56,382,851	$ 10,000,000	21.56%	$ 11,861,597	26.64%	$ 48,405,608	$ 58,405,608	$ 10,000,000	20.66%	$ 2,022,757	3.59%
3L8	200-619	Child/Adult Food Programs	$ 59,570,746	$ 65,293,830	$ 66,590,622	$ 66,590,622	$ 0	0.00%	$ 1,296,792	1.99%	$ 67,915,843	$ 67,915,843	$ 0	0.00%	$ 1,325,221	1.99%
3L9	200-621	Career-Technical Education Basic Grants	$ 47,649,091	$ 48,029,701	$ 48,029,701	$ 48,029,701	$ 0	0.00%	$ 0	0.00%	$ 48,029,701	$ 48,029,701	$ 0	0.00%	$ 0	0.00%
3M0	200-623	ESEA Title 1A	$ 391,410,430	$ 420,701,568	$ 440,260,178	$ 440,260,178	$ 0	0.00%	$ 19,558,610	4.65%	$ 461,026,070	$ 461,026,070	$ 0	0.00%	$ 20,765,892	4.72%
3M1	200-678	Innovative Education	$ 14,851,925	$ 16,094,937	$ 11,800,000	$ 11,800,000	$ 0	0.00%	($4,294,937)	-26.69%	$ 11,800,000	$ 11,800,000	$ 0	0.00%	$ 0	0.00%
3M2	200-680	Individuals with Disabilities Education Act	$ 288,124,038	$ 433,479,742	$ 513,058,569	$ 513,058,569	$ 0	0.00%	$ 79,578,827	18.36%	$ 605,581,547	$ 605,581,547	$ 0	0.00%	$ 92,522,978	18.03%
3R3	200-654	Goals 2000	$ 216,007	$ 1,547	$ 0	$ 0	$ 0	N/A	($1,547)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3S2	200-641	Education Technology	$ 18,159,398	$ 20,469,339	$ 20,800,000	$ 20,800,000	$ 0	0.00%	$ 330,661	1.62%	$ 20,800,000	$ 20,800,000	$ 0	0.00%	$ 0	0.00%
3T4	200-613	Public Charter Schools	$ 15,241,842	$ 26,187,113	$ 22,000,000	$ 22,000,000	$ 0	0.00%	($4,187,113)	-15.99%	$ 22,000,000	$ 22,000,000	$ 0	0.00%	$ 0	0.00%
3T6	200-611	Class Size Reduction	$ 3,028,708	$ 244,132	$ 0	$ 0	$ 0	N/A	($244,132)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3U2	200-662	Teacher Quality Enhancement Grants	$ 1,052,893	$ 0	$ 795,280	$ 795,280	$ 0	0.00%	$ 795,280	N/A	$ 795,280	$ 795,280	$ 0	0.00%	$ 0	0.00%
3U3	200-665	Reading Excellence Grant Program	$ 0	$ 163,876	$ 0	$ 0	$ 0	N/A	($163,876)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3X5	200-684	School Renovation/IDEA	$ 16,743,837	$ 0	$ 0	$ 2,200,000	$ 2,200,000	N/A	$ 2,200,000	N/A	$ 0	$ 0	$ 0	N/A	($2,200,000)	-100.00%
3Y2	200-688	21st Century Community Learning Ctr	$ 15,880,676	$ 33,092,303	$ 30,681,554	$ 30,681,554	$ 0	0.00%	($2,410,749)	-7.28%	$ 30,681,554	$ 30,681,554	$ 0	0.00%	$ 0	0.00%
3Y4	200-632	Reading First	$ 23,083,588	$ 37,719,409	$ 31,215,798	$ 50,775,637	$ 19,559,839	62.66%	$ 13,056,228	34.61%	$ 31,215,798	$ 31,215,798	$ 0	0.00%	($19,559,839)	-38.52%
3Y5	200-634	Community Service Grants	$ 1,515,155	$ 44,419	$ 0	$ 1,000,000	$ 1,000,000	N/A	$ 955,581	2,151.29%	$ 0	$ 0	$ 0	N/A	($1,000,000)	-100.00%
3Y6	200-635	Improving Teacher Quality	$ 97,688,454	$ 104,100,000	$ 107,000,000	$ 107,000,000	$ 0	0.00%	$ 2,900,000	2.79%	$ 107,000,000	$ 107,000,000	$ 0	0.00%	$ 0	0.00%
3Y7	200-689	English Language Acquisition	$ 4,855,665	$ 7,000,000	$ 8,500,000	$ 8,500,000	$ 0	0.00%	$ 1,500,000	21.43%	$ 9,000,000	$ 9,000,000	$ 0	0.00%	$ 500,000	5.88%
3Y8	200-639	Rural and Low Income	$ 1,438,327	$ 1,700,000	$ 1,700,000	$ 1,700,000	$ 0	0.00%	$ 0	0.00%	$ 1,700,000	$ 1,700,000	$ 0	0.00%	$ 0	0.00%
3Z2	200-690	State Assessments	$ 3,552,270	$ 12,489,031	$ 12,681,031	$ 12,681,031	$ 0	0.00%	$ 192,000	1.54%	$ 12,883,799	$ 12,883,799	$ 0	0.00%	$ 202,768	1.60%
3Z3	200-645	Consolidated USDE Administration	$ 5,492,946	$ 9,200,000	$ 9,200,000	$ 9,200,000	$ 0	0.00%	$ 0	0.00%	$ 9,200,000	$ 9,200,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 1,333,275,344**	**$ 1,593,460,847**	**$ 1,680,363,977**	**$ 1,730,323,816**	**$ 49,959,839**	**2.97%**	**$ 136,862,969**	**8.59%**	**$ 1,805,353,440**	**$ 1,830,953,440**	**$ 25,600,000**	**1.42%**	**$ 100,629,624**	**5.82%**
454	200-610	Guidance & Testing	$ 161,105	$ 956,761	$ 400,000	$ 400,000	$ 0	0.00%	($556,761)	-58.19%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
455	200-608	Commodity Foods	$ 17,534,994	$ 23,624,624	$ 24,000,000	$ 24,000,000	$ 0	0.00%	$ 375,376	1.59%	$ 24,000,000	$ 24,000,000	$ 0	0.00%	$ 0	0.00%
4R7	200-695	Indirect Operational Support	$ 3,918,828	$ 5,250,400	$ 5,382,864	$ 5,382,864	$ 0	0.00%	$ 132,464	2.52%	$ 5,449,748	$ 5,449,748	$ 0	0.00%	$ 66,884	1.24%
4V7	200-633	Interagency Operational Support	$ 128,062	$ 800,001	$ 500,000	$ 500,000	$ 0	0.00%	($300,001)	-37.50%	$ 500,000	$ 500,000	$ 0	0.00%	$ 0	0.00%
598	200-659	Auxiliary Services Reimbursement	$ 1,104,135	$ 1,328,910	$ 1,328,910	$ 1,328,910	$ 0	0.00%	$ 0	0.00%	$ 1,328,910	$ 1,328,910	$ 0	0.00%	$ 0	0.00%
5BB	200-696	State Action for Education Leadership	----	$ 0	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 1,200,000	N/A	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 0	0.00%
5BJ	200-626	Half-Mill Maintenance Equalization	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 10,700,000	$ 10,700,000	$ 0	0.00%	$ 10,700,000	N/A

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
EDU Education, Department of																
5U2	200-685	National Education Statistics	$ 130,098	$ 200,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 100,000	50.00%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%
5W2	200-663	Early Learning Initiative	$ 47,411,106	$ 108,184,000	$ 96,580,000	$ 96,580,000	$ 0	0.00%	($11,604,000)	-10.73%	$ 115,456,000	$ 115,456,000	$ 0	0.00%	$ 18,876,000	19.54%
620	200-615	Educational Improvement Grants	$ 778,341	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 71,166,669**	**$ 141,344,696**	**$ 130,691,774**	**$ 130,691,774**	**$ 0**	**0.00%**	**($10,652,922)**	**-7.54%**	**$ 160,334,658**	**$ 160,334,658**	**$ 0**	**0.00%**	**$ 29,642,884**	**22.68%**
017	200-612	Foundation Funding	$ 606,123,500	$ 606,123,500	$ 606,208,300	$ 606,208,300	$ 0	0.00%	$ 84,800	0.01%	$ 606,296,800	$ 606,296,800	$ 0	0.00%	$ 88,500	0.01%
017	200-682	Lease Rental Payment Reimbursement	$ 31,776,500	$ 31,776,500	$ 31,691,700	$ 31,691,700	$ 0	0.00%	($84,800)	-0.27%	$ 31,603,200	$ 31,603,200	$ 0	0.00%	($88,500)	-0.28%
020	200-620	Vocational School Building Assistance	$ 3,000,000	$ 2,000,000	$ 0	$ 0	$ 0	N/A	($2,000,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Lottery Profits/Education Fund Group			**$ 640,900,000**	**$ 639,900,000**	**$ 637,900,000**	**$ 637,900,000**	**$ 0**	**0.00%**	**($2,000,000)**	**-0.31%**	**$ 637,900,000**	**$ 637,900,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
047	200-900	School District Property Tax Replacement - Business	----	$ 0	$ 38,810,000	$ 38,810,000	$ 0	0.00%	$ 38,810,000	N/A	$ 291,010,000	$ 291,010,000	$ 0	0.00%	$ 252,200,000	649.83%
053	200-900	School District Property Tax Replacement - Utility	$ 108,710,848	$ 116,647,522	$ 116,647,522	$ 116,647,522	$ 0	0.00%	$ 0	0.00%	$ 101,647,522	$ 101,647,522	$ 0	0.00%	($15,000,000)	-12.86%
Sub-Total Revenue Distribution Fund Group			**$ 108,710,848**	**$ 116,647,522**	**$ 155,457,522**	**$ 155,457,522**	**$ 0**	**0.00%**	**$ 38,810,000**	**33.27%**	**$ 392,657,522**	**$ 392,657,522**	**$ 0**	**0.00%**	**$ 237,200,000**	**152.58%**
Subtotal All Budget Fund Groups - OTHER			**$ 9,396,266,256**	**$ 9,956,541,509**	**$ 10,119,420,385**	**$ 10,176,937,895**	**$ 57,517,510**	**0.57%**	**$ 220,396,386**	**2.21%**	**$ 10,600,645,703**	**$ 10,634,653,623**	**$ 34,007,920**	**0.32%**	**$ 457,715,728**	**4.50%**
Education, Department of Total			***$ 9,396,266,256***	***$ 9,956,541,509***	***$ 10,119,420,385***	***$ 10,176,937,895***	***$ 57,517,510***	***0.57%***	***$ 220,396,386***	***2.21%***	***$ 10,600,645,703***	***$ 10,634,653,623***	***$ 34,007,920***	***0.32%***	***$ 457,715,728***	***4.50%***
OEB Ohio Educational Telecommunications Network Commission																
GRF	374-100	Personal Services	$ 1,297,799	$ 1,300,000	$ 0	$ 0	$ 0	N/A	($1,300,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	374-200	Maintenance	$ 784,092	$ 800,000	$ 0	$ 0	$ 0	N/A	($800,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	374-300	Equipment	$ 67,756	$ 77,500	$ 0	$ 0	$ 0	N/A	($77,500)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	374-401	Statehouse News Bureau	$ 249,600	$ 244,400	$ 0	$ 0	$ 0	N/A	($244,400)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	374-402	Ohio Government Telecommunications Studio	$ 731,660	$ 716,417	$ 0	$ 0	$ 0	N/A	($716,417)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	374-403	Ohio SONET	$ 1,176,687	$ 1,768,150	$ 0	$ 0	$ 0	N/A	($1,768,150)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	374-404	Telecommunications Operating Subsidy	$ 3,761,015	$ 3,632,413	$ 0	$ 0	$ 0	N/A	($3,632,413)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Revenue Fund			**$ 8,068,609**	**$ 8,538,880**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($8,538,880)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
4F3	374-603	Affiliate Services	$ 1,327,901	$ 3,067,447	$ 0	$ 0	$ 0	N/A	($3,067,447)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
4T2	374-605	Government Television/Telecommunications Operating	$ 150,000	$ 250,000	$ 0	$ 0	$ 0	N/A	($250,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group			**$ 1,477,901**	**$ 3,317,447**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($3,317,447)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Subtotal All Budget Fund Groups - OTHER			**$ 9,546,510**	**$ 11,856,327**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($11,856,327)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Ohio Educational Telecommunications Network Commission Total			***$ 9,546,510***	***$ 11,856,327***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($11,856,327)***	***-100.00%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***N/A***
ELC Ohio Elections Commission																
GRF	051-321	Operating Expenses	$ 293,828	$ 294,857	$ 411,623	$ 411,623	$ 0	0.00%	$ 116,766	39.60%	$ 411,623	$ 411,623	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 293,828**	**$ 294,857**	**$ 411,623**	**$ 411,623**	**$ 0**	**0.00%**	**$ 116,766**	**39.60%**	**$ 411,623**	**$ 411,623**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4P2	051-601	Ohio Elections Commission	$ 314,737	$ 321,766	$ 225,000	$ 225,000	$ 0	0.00%	($96,766)	-30.07%	$ 225,000	$ 225,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 314,737**	**$ 321,766**	**$ 225,000**	**$ 225,000**	**$ 0**	**0.00%**	**($96,766)**	**-30.07%**	**$ 225,000**	**$ 225,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 608,565**	**$ 616,623**	**$ 636,623**	**$ 636,623**	**$ 0**	**0.00%**	**$ 20,000**	**3.24%**	**$ 636,623**	**$ 636,623**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Ohio Elections Commission Total			***$ 608,565***	***$ 616,623***	***$ 636,623***	***$ 636,623***	***$ 0***	***0.00%***	***$ 20,000***	***3.24%***	***$ 636,623***	***$ 636,623***	***$ 0***	***0.00%***	***$ 0***	***0.00%***

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
FUN Embalmers and Funeral Directors, State Board of														
4K9 881-609 Operating Expenses	$ 499,150	$ 594,870	$ 598,933	$ 598,933	$ 0	0.00%	$ 4,063	0.68%	$ 0	$ 0	$ 0	N/A	($598,933)	-100.00%
Sub-Total General Services Fund Group	**$ 499,150**	**$ 594,870**	**$ 598,933**	**$ 598,933**	**$ 0**	**0.00%**	**$ 4,063**	**0.68%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($598,933)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 499,150**	**$ 594,870**	**$ 598,933**	**$ 598,933**	**$ 0**	**0.00%**	**$ 4,063**	**0.68%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($598,933)**	**-100.00%**
Embalmers and Funeral Directors, State Board of Total	***$ 499,150***	***$ 594,870***	***$ 598,933***	***$ 598,933***	***$ 0***	***0.00%***	***$ 4,063***	***0.68%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($598,933)***	***-100.00%***
ERB Employment Relations Board, State														
GRF 125-321 Operating Expenses	$ 3,087,838	$ 3,170,288	$ 3,265,397	$ 3,265,397	$ 0	0.00%	$ 95,109	3.00%	$ 3,363,359	$ 3,363,359	$ 0	0.00%	$ 97,962	3.00%
Sub-Total General Revenue Fund	**$ 3,087,838**	**$ 3,170,288**	**$ 3,265,397**	**$ 3,265,397**	**$ 0**	**0.00%**	**$ 95,109**	**3.00%**	**$ 3,363,359**	**$ 3,363,359**	**$ 0**	**0.00%**	**$ 97,962**	**3.00%**
572 125-603 Training and Publications	$ 32,279	$ 75,541	$ 75,541	$ 75,541	$ 0	0.00%	$ 0	0.00%	$ 75,541	$ 75,541	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 32,279**	**$ 75,541**	**$ 75,541**	**$ 75,541**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 75,541**	**$ 75,541**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 3,120,117**	**$ 3,245,829**	**$ 3,340,938**	**$ 3,340,938**	**$ 0**	**0.00%**	**$ 95,109**	**2.93%**	**$ 3,438,900**	**$ 3,438,900**	**$ 0**	**0.00%**	**$ 97,962**	**2.93%**
Employment Relations Board, State Total	***$ 3,120,117***	***$ 3,245,829***	***$ 3,340,938***	***$ 3,340,938***	***$ 0***	***0.00%***	***$ 95,109***	***2.93%***	***$ 3,438,900***	***$ 3,438,900***	***$ 0***	***0.00%***	***$ 97,962***	***2.93%***
ENG Engineers and Surveyors, State Board of														
4K9 892-609 Operating Expenses	$ 1,040,455	$ 1,081,369	$ 1,058,881	$ 1,058,881	$ 0	0.00%	($22,488)	-2.08%	$ 1,058,881	$ 1,058,881	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 1,040,455**	**$ 1,081,369**	**$ 1,058,881**	**$ 1,058,881**	**$ 0**	**0.00%**	**($22,488)**	**-2.08%**	**$ 1,058,881**	**$ 1,058,881**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 1,040,455**	**$ 1,081,369**	**$ 1,058,881**	**$ 1,058,881**	**$ 0**	**0.00%**	**($22,488)**	**-2.08%**	**$ 1,058,881**	**$ 1,058,881**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Engineers and Surveyors, State Board of Total	***$ 1,040,455***	***$ 1,081,369***	***$ 1,058,881***	***$ 1,058,881***	***$ 0***	***0.00%***	***($22,488)***	***-2.08%***	***$ 1,058,881***	***$ 1,058,881***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
EPA Environmental Protection Agency														
GRF 715-403 Clean Ohio	$ 706,434	$ 741,646	$ 92,707	$ 92,707	$ 0	0.00%	($648,939)	-87.50%	$ 0	$ 0	$ 0	N/A	($92,707)	-100.00%
GRF 715-501 Local Air Pollution Control	$ 1,075,083	$ 1,026,369	$ 128,297	$ 128,297	$ 0	0.00%	($898,072)	-87.50%	$ 0	$ 0	$ 0	N/A	($128,297)	-100.00%
GRF 717-321 Surface Water	$ 8,940,839	$ 8,797,413	$ 1,112,342	$ 1,112,342	$ 0	0.00%	($7,685,071)	-87.36%	$ 0	$ 0	$ 0	N/A	($1,112,342)	-100.00%
GRF 718-321 Groundwater	$ 1,152,502	$ 1,093,741	$ 136,719	$ 136,719	$ 0	0.00%	($957,022)	-87.50%	$ 0	$ 0	$ 0	N/A	($136,719)	-100.00%
GRF 719-321 Air Pollution Control	$ 2,439,981	$ 2,390,664	$ 311,494	$ 311,494	$ 0	0.00%	($2,079,170)	-86.97%	$ 0	$ 0	$ 0	N/A	($311,494)	-100.00%
GRF 721-321 Drinking Water	$ 2,604,438	$ 2,550,250	$ 318,783	$ 318,783	$ 0	0.00%	($2,231,467)	-87.50%	$ 0	$ 0	$ 0	N/A	($318,783)	-100.00%
GRF 723-321 Hazardous Waste	$ 105,777	$ 100,847	$ 12,606	$ 12,606	$ 0	0.00%	($88,241)	-87.50%	$ 0	$ 0	$ 0	N/A	($12,606)	-100.00%
GRF 724-321 Pollution Prevention	$ 716,219	$ 700,302	$ 87,538	$ 87,538	$ 0	0.00%	($612,764)	-87.50%	$ 0	$ 0	$ 0	N/A	($87,538)	-100.00%
GRF 725-321 Laboratory	$ 1,238,526	$ 1,216,333	$ 152,043	$ 152,043	$ 0	0.00%	($1,064,290)	-87.50%	$ 0	$ 0	$ 0	N/A	($152,043)	-100.00%
GRF 726-321 Corrective Actions	$ 1,238,391	$ 1,179,775	$ 147,473	$ 147,473	$ 0	0.00%	($1,032,302)	-87.50%	$ 0	$ 0	$ 0	N/A	($147,473)	-100.00%
Sub-Total General Revenue Fund	**$ 20,218,190**	**$ 19,797,340**	**$ 2,500,002**	**$ 2,500,002**	**$ 0**	**0.00%**	**($17,297,338)**	**-87.37%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($2,500,002)**	**-100.00%**
199 715-602 Laboratory Services	$ 948,820	$ 1,045,654	$ 1,078,348	$ 1,078,348	$ 0	0.00%	$ 32,694	3.13%	$ 1,083,574	$ 1,083,574	$ 0	0.00%	$ 5,226	0.48%
219 715-604 Central Support Indirect	$ 14,284,290	$ 15,544,406	$ 15,804,913	$ 15,804,913	$ 0	0.00%	$ 260,507	1.68%	$ 16,345,805	$ 16,345,805	$ 0	0.00%	$ 540,892	3.42%
4A1 715-640 Operating Expenses	$ 3,039,919	$ 3,369,731	$ 3,369,731	$ 3,369,731	$ 0	0.00%	$ 0	0.00%	$ 3,369,731	$ 3,369,731	$ 0	0.00%	$ 0	0.00%
5BZ 715-681 Auto Emissions Test	----	----	$ 8,100,000	$ 0	($8,100,000)	-100.00%	$ 0	N/A	$ 15,200,000	$ 0	($15,200,000)	-100.00%	$ 0	N/A
Sub-Total General Services Fund Group	**$ 18,273,029**	**$ 19,959,791**	**$ 28,352,992**	**$ 20,252,992**	**($8,100,000)**	**-28.57%**	**$ 293,201**	**1.47%**	**$ 35,999,110**	**$ 20,799,110**	**($15,200,000)**	**-42.22%**	**$ 546,118**	**2.70%**
352 715-611 Wastewater Pollution	$ 264,441	$ 415,002	$ 525,000	$ 525,000	$ 0	0.00%	$ 109,998	26.51%	$ 530,000	$ 530,000	$ 0	0.00%	$ 5,000	0.95%
353 715-612 Public Water Supply	$ 2,666,211	$ 2,916,174	$ 3,384,959	$ 3,384,959	$ 0	0.00%	$ 468,785	16.08%	$ 3,388,619	$ 3,388,619	$ 0	0.00%	$ 3,660	0.11%
354 715-614 Hazardous Waste Management-Federal	$ 4,039,092	$ 4,203,891	$ 4,203,891	$ 4,203,891	$ 0	0.00%	$ 0	0.00%	$ 4,203,891	$ 4,203,891	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
EPA		**Environmental Protection Agency**														
357	715-619	Air Pollution Control-Federal	$ 6,208,316	$ 6,801,601	$ 6,966,337	$ 6,966,337	$ 0	0.00%	$ 164,736	2.42%	$ 7,243,950	$ 7,243,950	$ 0	0.00%	$ 277,613	3.99%
362	715-605	Underground Injection Control-Federal	$ 101,833	$ 101,874	$ 111,874	$ 111,874	$ 0	0.00%	$ 10,000	9.82%	$ 111,874	$ 111,874	$ 0	0.00%	$ 0	0.00%
3F2	715-630	Revolving Loan Fund-Operating	$ 31,848	$ 80,000	$ 152,021	$ 152,021	$ 0	0.00%	$ 72,021	90.03%	$ 293,129	$ 293,129	$ 0	0.00%	$ 141,108	92.82%
3F3	715-632	Federally Supported Cleanup & Response	$ 2,413,686	$ 2,326,434	$ 2,792,648	$ 2,792,648	$ 0	0.00%	$ 466,214	20.04%	$ 2,777,648	$ 2,777,648	$ 0	0.00%	($15,000)	-0.54%
3F4	715-633	Water Quality Management	$ 765,481	$ 712,850	$ 710,000	$ 710,000	$ 0	0.00%	($2,850)	-0.40%	$ 710,000	$ 710,000	$ 0	0.00%	$ 0	0.00%
3F5	715-641	Nonpoint Source Pollution Management	$ 4,998,229	$ 8,155,000	$ 7,815,000	$ 7,815,000	$ 0	0.00%	($340,000)	-4.17%	$ 7,810,000	$ 7,810,000	$ 0	0.00%	($5,000)	-0.06%
3J1	715-620	Urban Stormwater	$ 311,827	$ 956,001	$ 706,000	$ 706,000	$ 0	0.00%	($250,001)	-26.15%	$ 710,000	$ 710,000	$ 0	0.00%	$ 4,000	0.57%
3K2	715-628	Clean Water Act 106	$ 4,407,155	$ 4,525,992	$ 4,723,845	$ 4,723,845	$ 0	0.00%	$ 197,853	4.37%	$ 5,023,846	$ 5,023,846	$ 0	0.00%	$ 300,001	6.35%
3K4	715-634	DOD Monitoring and Oversight	$ 899,151	$ 1,450,333	$ 1,450,333	$ 1,450,333	$ 0	0.00%	$ 0	0.00%	$ 1,450,333	$ 1,450,333	$ 0	0.00%	$ 0	0.00%
3K6	715-639	Remedial Action Plan	$ 390,684	$ 385,001	$ 320,000	$ 320,000	$ 0	0.00%	($65,001)	-16.88%	$ 319,000	$ 319,000	$ 0	0.00%	($1,000)	-0.31%
3N1	715-655	Pollution Prevention Grants	$ 10,172	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3N4	715-657	DOE Monitoring and Oversight	$ 2,488,346	$ 3,203,735	$ 3,181,736	$ 3,181,736	$ 0	0.00%	($21,999)	-0.69%	$ 3,231,963	$ 3,231,963	$ 0	0.00%	$ 50,227	1.58%
3T1	715-668	Rural Hardship Grant	$ 424,273	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3V7	715-606	Agency-wide Grants	$ 73,416	$ 458,115	$ 458,115	$ 458,115	$ 0	0.00%	$ 0	0.00%	$ 479,115	$ 479,115	$ 0	0.00%	$ 21,000	4.58%
Sub-Total Federal Special Revenue Fund Group			**$ 30,494,161**	**$ 36,692,003**	**$ 37,501,759**	**$ 37,501,759**	**$ 0**	**0.00%**	**$ 809,756**	**2.21%**	**$ 38,283,368**	**$ 38,283,368**	**$ 0**	**0.00%**	**$ 781,609**	**2.08%**
3T3	715-669	Drinking Water SRF	$ 1,999,685	$ 2,516,777	$ 2,411,614	$ 2,411,614	$ 0	0.00%	($105,163)	-4.18%	$ 2,482,910	$ 2,482,910	$ 0	0.00%	$ 71,296	2.96%
4J0	715-638	Underground Injection Control	$ 378,704	$ 394,385	$ 438,285	$ 438,285	$ 0	0.00%	$ 43,900	11.13%	$ 458,418	$ 458,418	$ 0	0.00%	$ 20,133	4.59%
4K2	715-648	Clean Air - Non Title V	$ 1,815,429	$ 2,633,002	$ 3,234,278	$ 3,234,278	$ 0	0.00%	$ 601,276	22.84%	$ 3,178,062	$ 3,178,062	$ 0	0.00%	($56,216)	-1.74%
4K3	715-649	Solid Waste	$ 11,695,633	$ 13,478,360	$ 13,800,377	$ 13,800,377	$ 0	0.00%	$ 322,017	2.39%	$ 14,282,845	$ 14,282,845	$ 0	0.00%	$ 482,468	3.50%
4K4	715-650	Surface Water Protection	$ 8,604,618	$ 10,580,181	$ 11,606,000	$ 11,606,000	$ 0	0.00%	$ 1,025,819	9.70%	$ 12,420,000	$ 12,420,000	$ 0	0.00%	$ 814,000	7.01%
4K5	715-651	Drinking Water Protection	$ 5,377,491	$ 6,255,946	$ 7,202,901	$ 7,202,901	$ 0	0.00%	$ 946,955	15.14%	$ 7,492,035	$ 7,492,035	$ 0	0.00%	$ 289,134	4.01%
4P5	715-654	Cozart Landfill	$ 60,845	$ 149,728	$ 149,728	$ 149,728	$ 0	0.00%	$ 0	0.00%	$ 149,728	$ 149,728	$ 0	0.00%	$ 0	0.00%
4R5	715-656	Scrap Tire Management	$ 4,888,561	$ 6,000,000	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 0	0.00%	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 0	0.00%
4R9	715-658	Voluntary Action Program	$ 605,248	$ 795,671	$ 1,008,765	$ 1,008,765	$ 0	0.00%	$ 213,094	26.78%	$ 1,032,098	$ 1,032,098	$ 0	0.00%	$ 23,333	2.31%
4T3	715-659	Clean Air - Title V Permit Program	$ 15,363,603	$ 16,361,500	$ 16,960,373	$ 16,960,373	$ 0	0.00%	$ 598,873	3.66%	$ 17,180,980	$ 17,180,980	$ 0	0.00%	$ 220,607	1.30%
4U7	715-660	Construction & Demolition Debris	$ 217,434	$ 220,000	$ 586,797	$ 586,797	$ 0	0.00%	$ 366,797	166.73%	$ 582,305	$ 582,305	$ 0	0.00%	($4,492)	-0.77%
500	715-608	Immediate Removal Special Account	$ 309,787	$ 482,000	$ 482,000	$ 482,000	$ 0	0.00%	$ 0	0.00%	$ 482,000	$ 482,000	$ 0	0.00%	$ 0	0.00%
503	715-621	Hazardous Waste Facility Management	$ 10,014,021	$ 10,686,728	$ 11,270,231	$ 11,270,231	$ 0	0.00%	$ 583,503	5.46%	$ 11,711,473	$ 11,711,473	$ 0	0.00%	$ 441,242	3.92%
503	715-662	Hazardous Waste Facility Board	$ 95,865	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
505	715-623	Hazardous Waste Cleanup	$ 10,354,392	$ 11,557,987	$ 11,482,988	$ 11,482,988	$ 0	0.00%	($74,999)	-0.65%	$ 11,482,988	$ 11,482,988	$ 0	0.00%	$ 0	0.00%
505	715-674	Clean Ohio Environmental Review	$ 32,500	$ 1,179,249	$ 104,500	$ 104,500	$ 0	0.00%	($1,074,749)	-91.14%	$ 109,725	$ 109,725	$ 0	0.00%	$ 5,225	5.00%
541	715-670	Site Specific Cleanup	$ 8,166	$ 30,000	$ 33,000	$ 33,000	$ 0	0.00%	$ 3,000	10.00%	$ 34,650	$ 34,650	$ 0	0.00%	$ 1,650	5.00%
542	715-671	Risk Management Reporting	$ 134,365	$ 146,188	$ 146,188	$ 146,188	$ 0	0.00%	$ 0	0.00%	$ 146,188	$ 146,188	$ 0	0.00%	$ 0	0.00%
592	715-627	Anti Tampering Settlement	$ 0	$ 0	$ 17,203	$ 17,203	$ 0	0.00%	$ 17,203	N/A	$ 9,707	$ 9,707	$ 0	0.00%	($7,496)	-43.57%
5BC	715-617	Clean Ohio	----	$ 0	$ 648,939	$ 648,939	$ 0	0.00%	$ 648,939	N/A	$ 741,646	$ 741,646	$ 0	0.00%	$ 92,707	14.29%
5BC	715-622	Local Air Pollution Control	----	$ 0	$ 898,072	$ 898,072	$ 0	0.00%	$ 898,072	N/A	$ 1,026,369	$ 1,026,369	$ 0	0.00%	$ 128,297	14.29%
5BC	715-624	Surface Water	----	$ 0	$ 7,685,071	$ 7,685,071	$ 0	0.00%	$ 7,685,071	N/A	$ 8,797,413	$ 8,797,413	$ 0	0.00%	$ 1,112,342	14.47%
5BC	715-667	Groundwater	----	$ 0	$ 957,022	$ 957,022	$ 0	0.00%	$ 957,022	N/A	$ 1,093,741	$ 1,093,741	$ 0	0.00%	$ 136,719	14.29%
5BC	715-672	Air Pollution Control	----	$ 0	$ 4,234,681	$ 4,234,681	$ 0	0.00%	$ 4,234,681	N/A	$ 5,199,290	$ 5,199,290	$ 0	0.00%	$ 964,609	22.78%
5BC	715-673	Drinking Water	----	$ 0	$ 2,231,467	$ 2,231,467	$ 0	0.00%	$ 2,231,467	N/A	$ 2,550,250	$ 2,550,250	$ 0	0.00%	$ 318,783	14.29%
5BC	715-675	Hazardous Waste	----	$ 0	$ 88,241	$ 88,241	$ 0	0.00%	$ 88,241	N/A	$ 100,847	$ 100,847	$ 0	0.00%	$ 12,606	14.29%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
EPA Environmental Protection Agency																
5BC	715-676	Assistance and Prevention	----	$ 0	$ 612,764	$ 612,764	$ 0	0.00%	$ 612,764	N/A	$ 700,302	$ 700,302	$ 0	0.00%	$ 87,538	14.29%
5BC	715-677	Laboratory	----	$ 0	$ 1,064,290	$ 1,064,290	$ 0	0.00%	$ 1,064,290	N/A	$ 1,216,333	$ 1,216,333	$ 0	0.00%	$ 152,043	14.29%
5BC	715-678	Corrective Actions	----	$ 0	$ 1,032,302	$ 1,032,302	$ 0	0.00%	$ 1,032,302	N/A	$ 1,179,775	$ 1,179,775	$ 0	0.00%	$ 147,473	14.29%
5CD	715-682	Clean Diesel School Buses	----	----	----	$ 650,000	$ 650,000	N/A	$ 650,000	N/A	----	$ 850,000	$ 850,000	N/A	$ 200,000	30.77%
5H4	715-664	Groundwater Support	$ 1,634,938	$ 1,797,036	$ 2,325,922	$ 2,325,922	$ 0	0.00%	$ 528,886	29.43%	$ 2,408,871	$ 2,408,871	$ 0	0.00%	$ 82,949	3.57%
5N2	715-613	Dredge and Fill	$ 28,408	$ 30,000	$ 30,000	$ 30,000	$ 0	0.00%	$ 0	0.00%	$ 30,000	$ 30,000	$ 0	0.00%	$ 0	0.00%
602	715-626	Motor Vehicle Inspection and Maintenance	$ 1,424,248	$ 1,437,398	$ 1,190,944	$ 1,190,944	$ 0	0.00%	($246,454)	-17.15%	$ 250,000	$ 250,000	$ 0	0.00%	($940,944)	-79.01%
644	715-631	ER Radiological Safety	$ 182,754	$ 286,114	$ 286,114	$ 286,114	$ 0	0.00%	$ 0	0.00%	$ 286,114	$ 286,114	$ 0	0.00%	$ 0	0.00%
660	715-629	Infectious Waste Management	$ 157,067	$ 160,000	$ 160,000	$ 160,000	$ 0	0.00%	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%	($60,000)	-37.50%
676	715-642	Water Pollution Control Loan Administration	$ 4,428,982	$ 4,964,625	$ 4,964,625	$ 4,964,625	$ 0	0.00%	$ 0	0.00%	$ 4,964,625	$ 4,964,625	$ 0	0.00%	$ 0	0.00%
678	715-635	Air Toxic Release	$ 288,872	$ 210,662	$ 210,621	$ 210,621	$ 0	0.00%	($41)	-0.02%	$ 210,622	$ 210,622	$ 0	0.00%	$ 1	0.00%
679	715-636	Emergency Planning	$ 2,857,963	$ 2,828,647	$ 2,828,647	$ 2,828,647	$ 0	0.00%	$ 0	0.00%	$ 2,828,647	$ 2,828,647	$ 0	0.00%	$ 0	0.00%
696	715-643	Air Pollution Control Administration	$ 1,249,070	$ 1,228,664	$ 750,000	$ 750,000	$ 0	0.00%	($478,664)	-38.96%	$ 750,000	$ 750,000	$ 0	0.00%	$ 0	0.00%
699	715-644	Water Pollution Control Administration	$ 545,597	$ 625,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 125,000	20.00%	$ 750,000	$ 750,000	$ 0	0.00%	$ 0	0.00%
6A1	715-645	Environmental Education	$ 1,428,008	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	0.00%	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 86,182,254**	**$ 98,535,848**	**$ 121,384,950**	**$ 122,034,950**	**$ 650,000**	**0.54%**	**$ 23,499,102**	**23.85%**	**$ 125,920,957**	**$ 126,770,957**	**$ 850,000**	**0.68%**	**$ 4,736,007**	**3.88%**
5S1	715-607	Clean Ohio - Operating	$ 41,887	$ 208,174	$ 208,174	$ 208,174	$ 0	0.00%	$ 0	0.00%	$ 208,174	$ 208,174	$ 0	0.00%	$ 0	0.00%
Sub-Total Clean Ohio Revitalization Fund			**$ 41,887**	**$ 208,174**	**$ 208,174**	**$ 208,174**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 208,174**	**$ 208,174**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 155,209,521**	**$ 175,193,156**	**$ 189,947,877**	**$ 182,497,877**	**($7,450,000)**	**-3.92%**	**$ 7,304,721**	**4.17%**	**$ 200,411,609**	**$ 186,061,609**	**($14,350,000)**	**-7.16%**	**$ 3,563,732**	**1.95%**
Environmental Protection Agency Total			***$ 155,209,521***	***$ 175,193,156***	***$ 189,947,877***	***$ 182,497,877***	***($7,450,000)***	***-3.92%***	***$ 7,304,721***	***4.17%***	***$ 200,411,609***	***$ 186,061,609***	***($14,350,000)***	***-7.16%***	***$ 3,563,732***	***1.95%***
EBR Environmental Review Appeals Commission																
GRF	172-321	Operating Expenses	$ 418,166	$ 439,109	$ 479,161	$ 479,161	$ 0	0.00%	$ 40,052	9.12%	$ 483,859	$ 483,859	$ 0	0.00%	$ 4,698	0.98%
Sub-Total General Revenue Fund			**$ 418,166**	**$ 439,109**	**$ 479,161**	**$ 479,161**	**$ 0**	**0.00%**	**$ 40,052**	**9.12%**	**$ 483,859**	**$ 483,859**	**$ 0**	**0.00%**	**$ 4,698**	**0.98%**
Subtotal All Budget Fund Groups - OTHER			**$ 418,166**	**$ 439,109**	**$ 479,161**	**$ 479,161**	**$ 0**	**0.00%**	**$ 40,052**	**9.12%**	**$ 483,859**	**$ 483,859**	**$ 0**	**0.00%**	**$ 4,698**	**0.98%**
Environmental Review Appeals Commission Total			***$ 418,166***	***$ 439,109***	***$ 479,161***	***$ 479,161***	***$ 0***	***0.00%***	***$ 40,052***	***9.12%***	***$ 483,859***	***$ 483,859***	***$ 0***	***0.00%***	***$ 4,698***	***0.98%***
ETC eTech Ohio																
GRF	935-321	Operations	----	----	----	$ 7,174,453	$ 7,174,453	N/A	$ 7,174,453	N/A	----	$ 6,830,918	$ 6,830,918	N/A	($343,535)	-4.79%
GRF	935-401	Statehouse News Bureau	----	----	----	$ 244,400	$ 244,400	N/A	$ 244,400	N/A	----	$ 244,400	$ 244,400	N/A	$ 0	0.00%
GRF	935-402	Ohio Government Telecommunications Studio	----	----	----	$ 716,417	$ 716,417	N/A	$ 716,417	N/A	----	$ 716,417	$ 716,417	N/A	$ 0	0.00%
GRF	935-403	Technical Operations	----	----	----	$ 1,768,150	$ 1,768,150	N/A	$ 1,768,150	N/A	----	$ 1,768,150	$ 1,768,150	N/A	$ 0	0.00%
GRF	935-404	Telecommunications Operating Subsidy	----	----	----	$ 3,632,413	$ 3,632,413	N/A	$ 3,632,413	N/A	----	$ 3,632,413	$ 3,632,413	N/A	$ 0	0.00%
GRF	935-406	Technical and Instructional Professional Development	----	----	----	$ 6,484,763	$ 6,484,763	N/A	$ 6,484,763	N/A	----	$ 6,607,144	$ 6,607,144	N/A	$ 122,381	1.89%
GRF	935-539	Educational Technology	----	----	----	$ 5,968,791	$ 5,968,791	N/A	$ 5,968,791	N/A	----	$ 5,968,791	$ 5,968,791	N/A	$ 0	0.00%
Sub-Total General Revenue Fund			**----**	**----**	**----**	**$ 25,989,387**	**----**	**N/A**	**----**	**N/A**	**----**	**$ 25,768,233**	**----**	**N/A**	**($221,154)**	**-0.85%**
4F3	935-603	Affiliate Services	----	----	----	$ 2,000,000	$ 2,000,000	N/A	$ 2,000,000	N/A	----	$ 2,000,000	$ 2,000,000	N/A	$ 0	0.00%
4T2	935-605	Government Television/Telecommunications Operating	----	----	----	$ 150,000	$ 150,000	N/A	$ 150,000	N/A	----	$ 150,000	$ 150,000	N/A	$ 0	0.00%
5D4	935-640	Conference/Special Purposes	----	----	----	$ 1,600,645	$ 1,600,645	N/A	$ 1,600,645	N/A	----	$ 1,821,817	$ 1,821,817	N/A	$ 221,172	13.82%

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ETC eTech Ohio														
Sub-Total General Services Fund Group	**----**	**----**	**----**	**$ 3,750,645**	**----**	**N/A**	**----**	**N/A**	**----**	**$ 3,971,817**	**----**	**N/A**	**$ 221,172**	**5.90%**
3S3 935-606 Enhancing Education Technology	----	----	----	$ 589,363	$ 589,363	N/A	$ 589,363	N/A	----	$ 589,363	$ 589,363	N/A	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**----**	**----**	**----**	**$ 589,363**	**----**	**N/A**	**----**	**N/A**	**----**	**$ 589,363**	**----**	**N/A**	**$ 0**	**0.00%**
4W9 935-630 Telecommunity	----	----	----	$ 50,000	$ 50,000	N/A	$ 50,000	N/A	----	$ 25,000	$ 25,000	N/A	($25,000)	-50.00%
4X1 935-634 Distance Learning	----	----	----	$ 250,000	$ 250,000	N/A	$ 250,000	N/A	----	$ 100,000	$ 100,000	N/A	($150,000)	-60.00%
5T3 935-607 Gates Foundation Grants	----	----	----	$ 600,000	$ 600,000	N/A	$ 600,000	N/A	----	$ 200,000	$ 200,000	N/A	($400,000)	-66.67%
Sub-Total State Special Revenue Fund Group	**----**	**----**	**----**	**$ 900,000**	**----**	**N/A**	**----**	**N/A**	**----**	**$ 325,000**	**----**	**N/A**	**($575,000)**	**-63.89%**
Subtotal All Budget Fund Groups - OTHER	**----**	**----**	**----**	**$ 31,229,395**	**----**	**N/A**	**----**	**N/A**	**----**	**$ 30,654,413**	**----**	**N/A**	**($574,982)**	**-1.84%**
eTech Ohio Total	***----***	***----***	***----***	***$ 31,229,395***	***----***	***N/A***	***----***	***N/A***	***----***	***$ 30,654,413***	***----***	***N/A***	***($574,982)***	***-1.84%***
ETH Ethics Commission														
GRF 146-321 Operating Expenses	$ 1,280,809	$ 1,351,213	$ 1,476,213	$ 1,536,213	$ 60,000	4.06%	$ 185,000	13.69%	$ 1,476,213	$ 1,536,213	$ 60,000	4.06%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 1,280,809**	**$ 1,351,213**	**$ 1,476,213**	**$ 1,536,213**	**$ 60,000**	**4.06%**	**$ 185,000**	**13.69%**	**$ 1,476,213**	**$ 1,536,213**	**$ 60,000**	**4.06%**	**$ 0**	**0.00%**
4M6 146-601 Operating Expenses	$ 320,801	$ 427,543	$ 502,543	$ 502,543	$ 0	0.00%	$ 75,000	17.54%	$ 432,543	$ 432,543	$ 0	0.00%	($70,000)	-13.93%
Sub-Total General Services Fund Group	**$ 320,801**	**$ 427,543**	**$ 502,543**	**$ 502,543**	**$ 0**	**0.00%**	**$ 75,000**	**17.54%**	**$ 432,543**	**$ 432,543**	**$ 0**	**0.00%**	**($70,000)**	**-13.93%**
Subtotal All Budget Fund Groups - OTHER	**$ 1,601,610**	**$ 1,778,756**	**$ 1,978,756**	**$ 2,038,756**	**$ 60,000**	**3.03%**	**$ 260,000**	**14.62%**	**$ 1,908,756**	**$ 1,968,756**	**$ 60,000**	**3.14%**	**($70,000)**	**-3.43%**
Ethics Commission Total	***$ 1,601,610***	***$ 1,778,756***	***$ 1,978,756***	***$ 2,038,756***	***$ 60,000***	***3.03%***	***$ 260,000***	***14.62%***	***$ 1,908,756***	***$ 1,968,756***	***$ 60,000***	***3.14%***	***($70,000)***	***-3.43%***
EXP Expositions Commission														
GRF 723-403 Junior Fair Subsidy	$ 436,902	$ 437,487	$ 400,000	$ 400,000	$ 0	0.00%	($37,487)	-8.57%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 436,902**	**$ 437,487**	**$ 400,000**	**$ 400,000**	**$ 0**	**0.00%**	**($37,487)**	**-8.57%**	**$ 400,000**	**$ 400,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4N2 723-602 Ohio State Fair Harness Racing	$ 459,857	$ 520,000	$ 520,000	$ 520,000	$ 0	0.00%	$ 0	0.00%	$ 520,000	$ 520,000	$ 0	0.00%	$ 0	0.00%
506 723-601 Operating Expenses	$ 12,181,725	$ 13,643,315	$ 13,643,315	$ 13,643,315	$ 0	0.00%	$ 0	0.00%	$ 13,643,315	$ 13,643,315	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 12,641,582**	**$ 14,163,315**	**$ 14,163,315**	**$ 14,163,315**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 14,163,315**	**$ 14,163,315**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 13,078,484**	**$ 14,600,802**	**$ 14,563,315**	**$ 14,563,315**	**$ 0**	**0.00%**	**($37,487)**	**-0.26%**	**$ 14,563,315**	**$ 14,563,315**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Expositions Commission Total	***$ 13,078,484***	***$ 14,600,802***	***$ 14,563,315***	***$ 14,563,315***	***$ 0***	***0.00%***	***($37,487)***	***-0.26%***	***$ 14,563,315***	***$ 14,563,315***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
GOV Office of the Governor														
GRF 040-321 Operating Expenses	$ 3,601,970	$ 3,981,582	$ 3,981,582	$ 3,981,582	$ 0	0.00%	$ 0	0.00%	$ 3,981,582	$ 3,981,582	$ 0	0.00%	$ 0	0.00%
GRF 040-403 Federal Relations	$ 321,152	$ 479,400	$ 422,760	$ 422,760	$ 0	0.00%	($56,640)	-11.81%	$ 422,760	$ 422,760	$ 0	0.00%	$ 0	0.00%
GRF 040-408 Office of Veterans' Affairs	$ 232,420	$ 267,923	$ 267,923	$ 267,923	$ 0	0.00%	$ 0	0.00%	$ 267,923	$ 267,923	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 4,155,542**	**$ 4,728,905**	**$ 4,672,265**	**$ 4,672,265**	**$ 0**	**0.00%**	**($56,640)**	**-1.20%**	**$ 4,672,265**	**$ 4,672,265**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
5AK 040-607 Federal Relations	$ 0	$ 354,514	$ 354,514	$ 354,514	$ 0	0.00%	$ 0	0.00%	$ 354,514	$ 354,514	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 0**	**$ 354,514**	**$ 354,514**	**$ 354,514**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 354,514**	**$ 354,514**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 4,155,542**	**$ 5,083,419**	**$ 5,026,779**	**$ 5,026,779**	**$ 0**	**0.00%**	**($56,640)**	**-1.11%**	**$ 5,026,779**	**$ 5,026,779**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Office of the Governor Total	***$ 4,155,542***	***$ 5,083,419***	***$ 5,026,779***	***$ 5,026,779***	***$ 0***	***0.00%***	***($56,640)***	***-1.11%***	***$ 5,026,779***	***$ 5,026,779***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
DOH Health, Department of														
GRF 440-406 Hemophilia Services	$ 9,419	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 440-407 Animal Borne Disease and Prevention	$ 2,250,012	$ 2,452,101	$ 2,452,101	$ 2,452,101	$ 0	0.00%	$ 0	0.00%	$ 2,452,101	$ 2,452,101	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DOH Health, Department of																
GRF	440-412	Cancer Incidence Surveillance System	$ 832,870	$ 1,002,619	$ 1,002,619	$ 1,002,619	$ 0	0.00%	$ 0	0.00%	$ 1,002,619	$ 1,002,619	$ 0	0.00%	$ 0	0.00%
GRF	440-413	Local Health Department Support	$ 3,605,834	$ 3,786,794	$ 3,786,794	$ 3,786,794	$ 0	0.00%	$ 0	0.00%	$ 3,786,794	$ 3,786,794	$ 0	0.00%	$ 0	0.00%
GRF	440-416	Child & Family Health Services	$ 8,165,107	$ 8,760,660	$ 9,047,874	$ 9,532,874	$ 485,000	5.36%	$ 772,214	8.81%	$ 9,047,874	$ 9,532,874	$ 485,000	5.36%	$ 0	0.00%
GRF	440-418	Immunizations	$ 9,064,857	$ 8,600,615	$ 8,600,615	$ 8,600,615	$ 0	0.00%	$ 0	0.00%	$ 8,600,615	$ 8,600,615	$ 0	0.00%	$ 0	0.00%
GRF	440-419	Sexual Assault Prevention	$ 34,648	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	440-444	AIDS Prevention and Treatment	$ 7,502,145	$ 7,158,127	$ 7,158,127	$ 7,158,127	$ 0	0.00%	$ 0	0.00%	$ 7,158,127	$ 7,158,127	$ 0	0.00%	$ 0	0.00%
GRF	440-446	Infectious Disease Prevention	$ 439,308	$ 200,000	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%
GRF	440-451	Lab and Public Health Prevention Programs	$ 5,149,724	$ 6,085,250	$ 6,085,250	$ 6,085,250	$ 0	0.00%	$ 0	0.00%	$ 6,085,250	$ 6,085,250	$ 0	0.00%	$ 0	0.00%
GRF	440-452	Child & Family Health Services Match	$ 952,115	$ 1,024,017	$ 1,024,017	$ 1,024,017	$ 0	0.00%	$ 0	0.00%	$ 1,024,017	$ 1,024,017	$ 0	0.00%	$ 0	0.00%
GRF	440-453	Health Care Quality Assurance	$ 9,835,073	$ 10,453,728	$ 10,253,728	$ 10,253,728	$ 0	0.00%	($200,000)	-1.91%	$ 10,253,728	$ 10,253,728	$ 0	0.00%	$ 0	0.00%
GRF	440-454	Local Environmental Health	$ 990,595	$ 889,752	$ 889,752	$ 889,752	$ 0	0.00%	$ 0	0.00%	$ 889,752	$ 889,752	$ 0	0.00%	$ 0	0.00%
GRF	440-459	Help Me Grow	$ 9,769,593	$ 9,323,797	$ 9,323,797	$ 9,323,797	$ 0	0.00%	$ 0	0.00%	$ 9,323,797	$ 9,323,797	$ 0	0.00%	$ 0	0.00%
GRF	440-461	Center for Vital and Health Stats	$ 3,478,552	$ 3,848,108	$ 3,629,535	$ 3,629,535	$ 0	0.00%	($218,573)	-5.68%	$ 3,629,535	$ 3,629,535	$ 0	0.00%	$ 0	0.00%
GRF	440-504	Poison Control Network	$ 360,022	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	440-505	Medically Handicapped Children	$ 6,447,086	$ 6,074,974	$ 8,791,784	$ 9,591,784	$ 800,000	9.10%	$ 3,516,810	57.89%	$ 8,791,784	$ 8,791,784	$ 0	0.00%	($800,000)	-8.34%
GRF	440-507	Targeted Health Care Services Over 21	$ 724,109	$ 731,023	$ 731,023	$ 1,631,023	$ 900,000	123.12%	$ 900,000	123.12%	$ 731,023	$ 1,631,023	$ 900,000	123.12%	$ 0	0.00%
GRF	440-508	Migrant Health	$ 91,301	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	440-XX	Free Clinic Liability Insurance	----	----	----	$ 275,000	$ 275,000	N/A	$ 275,000	N/A	----	$ 325,000	$ 325,000	N/A	$ 50,000	18.18%
Sub-Total General Revenue Fund			**$ 69,702,370**	**$ 70,391,565**	**$ 72,977,016**	**$ 75,437,016**	**$ 2,460,000**	**3.37%**	**$ 5,045,451**	**7.17%**	**$ 72,977,016**	**$ 74,687,016**	**$ 1,710,000**	**2.34%**	**($750,000)**	**-0.99%**
142	440-618	Agency Health Services	$ 1,913,614	$ 3,461,915	$ 2,461,915	$ 2,461,915	$ 0	0.00%	($1,000,000)	-28.89%	$ 2,561,915	$ 2,561,915	$ 0	0.00%	$ 100,000	4.06%
211	440-613	Central Support Indirect Costs	$ 23,712,789	$ 25,800,000	$ 26,584,707	$ 26,584,707	$ 0	0.00%	$ 784,707	3.04%	$ 26,584,707	$ 26,584,707	$ 0	0.00%	$ 0	0.00%
473	440-622	Lab Operating Expenses	$ 3,281,773	$ 4,154,045	$ 4,154,045	$ 4,154,045	$ 0	0.00%	$ 0	0.00%	$ 4,154,045	$ 4,154,045	$ 0	0.00%	$ 0	0.00%
5C1	440-642	TANF Family Planning	$ 6,250	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5K4	440-617	Sexual Assault Prevention & Intervention	$ 4,330	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
683	440-633	Employee Assistance Program	$ 1,055,166	$ 1,192,214	$ 1,208,214	$ 1,208,214	$ 0	0.00%	$ 16,000	1.34%	$ 1,208,214	$ 1,208,214	$ 0	0.00%	$ 0	0.00%
698	440-634	Nurse Aide Training	$ 157,895	$ 170,000	$ 170,000	$ 170,000	$ 0	0.00%	$ 0	0.00%	$ 170,000	$ 170,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 30,131,817**	**$ 34,778,174**	**$ 34,578,881**	**$ 34,578,881**	**$ 0**	**0.00%**	**($199,293)**	**-0.57%**	**$ 34,678,881**	**$ 34,678,881**	**$ 0**	**0.00%**	**$ 100,000**	**0.29%**
320	440-601	Maternal Child Health Block Grant	$ 27,418,363	$ 27,448,407	$ 28,779,322	$ 28,779,322	$ 0	0.00%	$ 1,330,915	4.85%	$ 29,025,635	$ 29,025,635	$ 0	0.00%	$ 246,313	0.86%
387	440-602	Preventive Health Block Grant	$ 7,367,480	$ 7,530,000	$ 7,755,005	$ 7,755,005	$ 0	0.00%	$ 225,005	2.99%	$ 7,826,659	$ 7,826,659	$ 0	0.00%	$ 71,654	0.92%
389	440-604	Women, Infants, and Children	$ 205,311,396	$ 220,000,000	$ 219,920,083	$ 219,920,083	$ 0	0.00%	($79,917)	-0.04%	$ 230,077,451	$ 230,077,451	$ 0	0.00%	$ 10,157,368	4.62%
391	440-606	Medicaid/Medicare	$ 21,851,318	$ 21,999,950	$ 24,211,198	$ 24,211,198	$ 0	0.00%	$ 2,211,248	10.05%	$ 24,850,959	$ 24,850,959	$ 0	0.00%	$ 639,761	2.64%
392	440-618	Federal Public Health Programs	$ 103,828,112	$ 115,319,323	$ 126,678,202	$ 126,678,202	$ 0	0.00%	$ 11,358,879	9.85%	$ 127,677,458	$ 127,677,458	$ 0	0.00%	$ 999,256	0.79%
3W5	440-611	Title XX Transfer	$ 41,612	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 365,818,281**	**$ 392,297,680**	**$ 407,343,810**	**$ 407,343,810**	**$ 0**	**0.00%**	**$ 15,046,130**	**3.84%**	**$ 419,458,162**	**$ 419,458,162**	**$ 0**	**0.00%**	**$ 12,114,352**	**2.97%**
470	440-618	Fee Supported Programs	$ 10,530,210	$ 16,025,194	$ 16,025,194	$ 16,025,194	$ 0	0.00%	$ 0	0.00%	$ 16,025,194	$ 16,025,194	$ 0	0.00%	$ 0	0.00%
471	440-619	Certificate of Need	$ 466,244	$ 483,572	$ 581,572	$ 581,572	$ 0	0.00%	$ 98,000	20.27%	$ 594,572	$ 594,572	$ 0	0.00%	$ 13,000	2.24%
477	440-627	Medically Handicapped Children Audit	$ 3,253,993	$ 4,000,000	$ 3,800,000	$ 3,800,000	$ 0	0.00%	($200,000)	-5.00%	$ 3,693,016	$ 3,693,016	$ 0	0.00%	($106,984)	-2.82%
4D6	440-608	Genetics Services	$ 1,417,808	$ 2,300,000	$ 2,617,000	$ 2,617,000	$ 0	0.00%	$ 317,000	13.78%	$ 2,617,000	$ 2,617,000	$ 0	0.00%	$ 0	0.00%
4F9	440-610	Sickle Cell Disease Control	$ 570,468	$ 1,035,344	$ 1,035,344	$ 1,035,344	$ 0	0.00%	$ 0	0.00%	$ 1,035,344	$ 1,035,344	$ 0	0.00%	$ 0	0.00%
4G0	440-636	Heirloom Birth Certificate	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%
4G0	440-637	Birth Certificate Surcharge	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DOH Health, Department of																
4L3	440-609	Nongovernmental Grants and Awards	$ 96,113	$ 144,119	$ 144,119	$ 144,119	$ 0	0.00%	$ 0	0.00%	$ 144,119	$ 144,119	$ 0	0.00%	$ 0	0.00%
4T4	440-603	Child Highway Safety	$ 196,831	$ 233,894	$ 233,894	$ 233,894	$ 0	0.00%	$ 0	0.00%	$ 233,894	$ 233,894	$ 0	0.00%	$ 0	0.00%
4V6	440-641	Save Our Sight	$ 1,301,479	$ 1,767,994	$ 1,767,994	$ 1,767,994	$ 0	0.00%	$ 0	0.00%	$ 1,767,994	$ 1,767,994	$ 0	0.00%	$ 0	0.00%
5B5	440-616	Quality, Monitoring, and Inspection	$ 526,603	$ 838,479	$ 838,479	$ 838,479	$ 0	0.00%	$ 0	0.00%	$ 838,479	$ 838,479	$ 0	0.00%	$ 0	0.00%
5BL	440-638	Healthy Ohioans	----	----	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	N/A	----	----	----	N/A	----	N/A
5C0	440-615	Alcohol Testing and Permit	$ 1,142,541	$ 1,455,405	$ 1,455,405	$ 1,455,405	$ 0	0.00%	$ 0	0.00%	$ 1,455,405	$ 1,455,405	$ 0	0.00%	$ 0	0.00%
5CB	440-640	Poison Control Centers	----	----	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	N/A	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%
5D6	440-620	Second Chance Trust	$ 437,421	$ 1,195,951	$ 1,054,951	$ 1,054,951	$ 0	0.00%	($141,000)	-11.79%	$ 1,054,951	$ 1,054,951	$ 0	0.00%	$ 0	0.00%
5E1	440-624	Health Services	$ 69,223	$ 604,500	$ 0	$ 0	$ 0	N/A	($604,500)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5G4	440-639	Adoption Services	$ 18,911	$ 20,000	$ 20,000	$ 20,000	$ 0	0.00%	$ 0	0.00%	$ 20,000	$ 20,000	$ 0	0.00%	$ 0	0.00%
5L1	440-623	Nursing Facility Technical Assistance Program	$ 421,788	$ 617,517	$ 617,517	$ 617,517	$ 0	0.00%	$ 0	0.00%	$ 617,517	$ 617,517	$ 0	0.00%	$ 0	0.00%
610	440-626	Radiation Emergency Response	$ 619,121	$ 923,315	$ 850,000	$ 850,000	$ 0	0.00%	($73,315)	-7.94%	$ 850,000	$ 850,000	$ 0	0.00%	$ 0	0.00%
666	440-607	Medically Handicapped Children - County Assessments	$ 17,980,036	$ 14,320,687	$ 14,320,687	$ 14,320,687	$ 0	0.00%	$ 0	0.00%	$ 14,320,687	$ 14,320,687	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 39,048,790**	**$ 45,975,971**	**$ 50,572,156**	**$ 50,572,156**	**$ 0**	**0.00%**	**$ 4,596,185**	**10.00%**	**$ 45,478,172**	**$ 45,478,172**	**$ 0**	**0.00%**	**($5,093,984)**	**-10.07%**
R14	440-631	Vital Statistics	$ 51,699	$ 70,000	$ 70,000	$ 70,000	$ 0	0.00%	$ 0	0.00%	$ 70,000	$ 70,000	$ 0	0.00%	$ 0	0.00%
R48	440-625	Refunds, Grants Reconciliation, & Audit Settlements	$ 0	$ 20,400	$ 20,000	$ 20,000	$ 0	0.00%	($400)	-1.96%	$ 20,000	$ 20,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 51,699**	**$ 90,400**	**$ 90,000**	**$ 90,000**	**$ 0**	**0.00%**	**($400)**	**-0.44%**	**$ 90,000**	**$ 90,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 504,752,957**	**$ 543,533,790**	**$ 565,561,863**	**$ 568,021,863**	**$ 2,460,000**	**0.43%**	**$ 24,488,073**	**4.51%**	**$ 572,682,231**	**$ 574,392,231**	**$ 1,710,000**	**0.30%**	**$ 6,370,368**	**1.12%**
Health, Department of Total			***$ 504,752,957***	***$ 543,533,790***	***$ 565,561,863***	***$ 568,021,863***	***$ 2,460,000***	***0.43%***	***$ 24,488,073***	***4.51%***	***$ 572,682,231***	***$ 574,392,231***	***$ 1,710,000***	***0.30%***	***$ 6,370,368***	***1.12%***
HEF Higher Educational Facility Commission, Ohio																
461	372-601	Operating Expenses	$ 2,953	$ 16,819	$ 16,819	$ 16,819	$ 0	0.00%	$ 0	0.00%	$ 16,819	$ 16,819	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 2,953**	**$ 16,819**	**$ 16,819**	**$ 16,819**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 16,819**	**$ 16,819**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 2,953**	**$ 16,819**	**$ 16,819**	**$ 16,819**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 16,819**	**$ 16,819**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Higher Educational Facility Commission, Ohio Total			***$ 2,953***	***$ 16,819***	***$ 16,819***	***$ 16,819***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 16,819***	***$ 16,819***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
SPA Hispanic / Latino Affairs, Commission on																
GRF	148-100	Personal Services	$ 115,654	$ 145,880	$ 145,880	$ 145,880	$ 0	0.00%	$ 0	0.00%	$ 145,880	$ 145,880	$ 0	0.00%	$ 0	0.00%
GRF	148-200	Maintenance	$ 24,802	$ 35,901	$ 35,901	$ 35,901	$ 0	0.00%	$ 0	0.00%	$ 35,901	$ 35,901	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 140,456**	**$ 181,781**	**$ 181,781**	**$ 181,781**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 181,781**	**$ 181,781**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
601	148-602	Gifts & Miscellaneous	$ 8,485	$ 8,485	$ 5,000	$ 5,000	$ 0	0.00%	($3,485)	-41.07%	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 8,485**	**$ 8,485**	**$ 5,000**	**$ 5,000**	**$ 0**	**0.00%**	**($3,485)**	**-41.07%**	**$ 5,000**	**$ 5,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 148,941**	**$ 190,266**	**$ 186,781**	**$ 186,781**	**$ 0**	**0.00%**	**($3,485)**	**-1.83%**	**$ 186,781**	**$ 186,781**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Hispanic / Latino Affairs, Commission on Total			***$ 148,941***	***$ 190,266***	***$ 186,781***	***$ 186,781***	***$ 0***	***0.00%***	***($3,485)***	***-1.83%***	***$ 186,781***	***$ 186,781***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
OHS Historical Society, Ohio																
GRF	360-403	Adena-Worthington Home	$ 196,000	$ 145,500	$ 0	$ 0	$ 0	N/A	($145,500)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	360-501	Operating Subsidy	$ 3,322,174	$ 3,288,274	$ 3,288,274	$ 3,288,274	$ 0	0.00%	$ 0	0.00%	$ 3,288,274	$ 3,288,274	$ 0	0.00%	$ 0	0.00%
GRF	360-502	Site Operations	$ 8,070,794	$ 7,993,225	$ 8,138,725	$ 8,388,725	$ 250,000	3.07%	$ 395,500	4.95%	$ 8,138,725	$ 8,388,725	$ 250,000	3.07%	$ 0	0.00%

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
OHS Historical Society, Ohio														
GRF 360-503 Ohio Bicentennial Commission	$ 1,773,349	$ 56,419	$ 0	$ 0	$ 0	N/A	($56,419)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 360-504 Ohio Preservation Office	$ 288,773	$ 281,041	$ 281,041	$ 281,041	$ 0	0.00%	$ 0	0.00%	$ 281,041	$ 281,041	$ 0	0.00%	$ 0	0.00%
GRF 360-505 Afro-American Museum	$ 762,666	$ 754,884	$ 754,884	$ 754,884	$ 0	0.00%	$ 0	0.00%	$ 754,884	$ 754,884	$ 0	0.00%	$ 0	0.00%
GRF 360-506 Hayes Presidential Center	$ 514,481	$ 509,231	$ 509,231	$ 509,231	$ 0	0.00%	$ 0	0.00%	$ 509,231	$ 509,231	$ 0	0.00%	$ 0	0.00%
GRF 360-508 Historical Grants	$ 2,400,000	$ 1,750,000	$ 435,000	$ 1,185,000	$ 750,000	172.41%	($565,000)	-32.29%	$ 235,000	$ 1,185,000	$ 950,000	404.26%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 17,328,237**	**$ 14,778,574**	**$ 13,407,155**	**$ 14,407,155**	**$ 1,000,000**	**7.46%**	**($371,419)**	**-2.51%**	**$ 13,207,155**	**$ 14,407,155**	**$ 1,200,000**	**9.09%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 17,328,237**	**$ 14,778,574**	**$ 13,407,155**	**$ 14,407,155**	**$ 1,000,000**	**7.46%**	**($371,419)**	**-2.51%**	**$ 13,207,155**	**$ 14,407,155**	**$ 1,200,000**	**9.09%**	**$ 0**	**0.00%**
Historical Society, Ohio Total	***$ 17,328,237***	***$ 14,778,574***	***$ 13,407,155***	***$ 14,407,155***	***$ 1,000,000***	***7.46%***	***($371,419)***	***-2.51%***	***$ 13,207,155***	***$ 14,407,155***	***$ 1,200,000***	***9.09%***	***$ 0***	***0.00%***
REP House of Representatives														
GRF 025-321 Operating Expenses	$ 18,428,388	$ 19,969,473	$ 20,169,168	$ 20,169,168	$ 0	0.00%	$ 199,695	1.00%	$ 20,370,859	$ 20,370,859	$ 0	0.00%	$ 201,691	1.00%
Sub-Total General Revenue Fund	**$ 18,428,388**	**$ 19,969,473**	**$ 20,169,168**	**$ 20,169,168**	**$ 0**	**0.00%**	**$ 199,695**	**1.00%**	**$ 20,370,859**	**$ 20,370,859**	**$ 0**	**0.00%**	**$ 201,691**	**1.00%**
103 025-601 House Reimbursement	$ 28,249	$ 1,419,469	$ 1,419,469	$ 1,419,469	$ 0	0.00%	$ 0	0.00%	$ 1,419,469	$ 1,419,469	$ 0	0.00%	$ 0	0.00%
4A4 025-602 Miscellaneous Sales	$ 28,498	$ 37,474	$ 37,474	$ 37,474	$ 0	0.00%	$ 0	0.00%	$ 37,474	$ 37,474	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 56,747**	**$ 1,456,943**	**$ 1,456,943**	**$ 1,456,943**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,456,943**	**$ 1,456,943**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 18,485,135**	**$ 21,426,416**	**$ 21,626,111**	**$ 21,626,111**	**$ 0**	**0.00%**	**$ 199,695**	**0.93%**	**$ 21,827,802**	**$ 21,827,802**	**$ 0**	**0.00%**	**$ 201,691**	**0.93%**
House of Representatives Total	***$ 18,485,135***	***$ 21,426,416***	***$ 21,626,111***	***$ 21,626,111***	***$ 0***	***0.00%***	***$ 199,695***	***0.93%***	***$ 21,827,802***	***$ 21,827,802***	***$ 0***	***0.00%***	***$ 201,691***	***0.93%***
HFA Housing Finance Agency, Ohio														
5AZ 997-601 Housing Finance Agency Personal Services	----	$ 0	$ 8,100,000	$ 8,100,000	$ 0	0.00%	$ 8,100,000	N/A	$ 8,100,000	$ 8,100,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**----**	**$ 0**	**$ 8,100,000**	**$ 8,100,000**	**$ 0**	**0.00%**	**$ 8,100,000**	**N/A**	**$ 8,100,000**	**$ 8,100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**----**	**$ 0**	**$ 8,100,000**	**$ 8,100,000**	**$ 0**	**0.00%**	**$ 8,100,000**	**N/A**	**$ 8,100,000**	**$ 8,100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Housing Finance Agency, Ohio Total	***----***	***$ 0***	***$ 8,100,000***	***$ 8,100,000***	***$ 0***	***0.00%***	***$ 8,100,000***	***N/A***	***$ 8,100,000***	***$ 8,100,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
IGO Inspector General														
GRF 965-321 Operating Expenses	$ 768,552	$ 763,280	$ 800,868	$ 800,868	$ 0	0.00%	$ 37,588	4.92%	$ 829,085	$ 829,085	$ 0	0.00%	$ 28,217	3.52%
Sub-Total General Revenue Fund	**$ 768,552**	**$ 763,280**	**$ 800,868**	**$ 800,868**	**$ 0**	**0.00%**	**$ 37,588**	**4.92%**	**$ 829,085**	**$ 829,085**	**$ 0**	**0.00%**	**$ 28,217**	**3.52%**
4Z3 965-602 Special Investigations	$ 73,119	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 73,119**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 841,671**	**$ 863,280**	**$ 900,868**	**$ 900,868**	**$ 0**	**0.00%**	**$ 37,588**	**4.35%**	**$ 929,085**	**$ 929,085**	**$ 0**	**0.00%**	**$ 28,217**	**3.13%**
Inspector General Total	***$ 841,671***	***$ 863,280***	***$ 900,868***	***$ 900,868***	***$ 0***	***0.00%***	***$ 37,588***	***4.35%***	***$ 929,085***	***$ 929,085***	***$ 0***	***0.00%***	***$ 28,217***	***3.13%***
INS Insurance, Department of														
5AG 820-603 Medical Malpractice Liability	$ 0	$ 11,464,578	$ 0	$ 0	$ 0	N/A	($11,464,578)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group	**$ 0**	**$ 11,464,578**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($11,464,578)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
3AV 820-604 Federal Grant - Special Project	----	$ 150,000	$ 0	$ 0	$ 0	N/A	($150,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3U5 820-602 OSHIIP Operating Grant	$ 537,813	$ 560,559	$ 1,080,000	$ 1,080,000	$ 0	0.00%	$ 519,441	92.66%	$ 1,080,000	$ 1,080,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**$ 537,813**	**$ 710,559**	**$ 1,080,000**	**$ 1,080,000**	**$ 0**	**0.00%**	**$ 369,441**	**51.99%**	**$ 1,080,000**	**$ 1,080,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
554 820-601 Operating Expenses-OSHIIP	$ 271,343	$ 561,411	$ 564,754	$ 564,754	$ 0	0.00%	$ 3,343	0.60%	$ 571,772	$ 571,772	$ 0	0.00%	$ 7,018	1.24%
554 820-606 Operating Expenses	$ 18,650,358	$ 22,357,575	$ 22,654,232	$ 22,654,232	$ 0	0.00%	$ 296,657	1.33%	$ 22,832,214	$ 22,832,214	$ 0	0.00%	$ 177,982	0.79%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
INS		***Insurance, Department of***														
555	820-605	Examination	$ 6,069,349	$ 7,639,581	$ 7,639,581	$ 7,639,581	$ 0	0.00%	$ 0	0.00%	$ 7,639,581	$ 7,639,581	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 24,991,050**	**$ 30,558,567**	**$ 30,858,567**	**$ 30,858,567**	**$ 0**	**0.00%**	**$ 300,000**	**0.98%**	**$ 31,043,567**	**$ 31,043,567**	**$ 0**	**0.00%**	**$ 185,000**	**0.60%**
Subtotal All Budget Fund Groups - OTHER			**$ 25,528,863**	**$ 42,733,704**	**$ 31,938,567**	**$ 31,938,567**	**$ 0**	**0.00%**	**($10,795,137)**	**-25.26%**	**$ 32,123,567**	**$ 32,123,567**	**$ 0**	**0.00%**	**$ 185,000**	**0.58%**
Insurance, Department of Total			***$ 25,528,863***	***$ 42,733,704***	***$ 31,938,567***	***$ 31,938,567***	***$ 0***	***0.00%***	***($10,795,137)***	***-25.26%***	***$ 32,123,567***	***$ 32,123,567***	***$ 0***	***0.00%***	***$ 185,000***	***0.58%***
JFS		***Job and Family Services, Department of***														
GRF	600-321	Support Services	$ 62,154,564	$ 65,736,930	$ 70,912,400	$ 70,912,400	$ 0	0.00%	$ 5,175,470	7.87%	$ 68,519,938	$ 68,519,938	$ 0	0.00%	($2,392,462)	-3.37%
GRF	600-410	TANF State	$ 272,619,054	$ 272,619,061	$ 272,619,061	$ 272,619,061	$ 0	0.00%	$ 0	0.00%	$ 272,619,061	$ 272,619,061	$ 0	0.00%	$ 0	0.00%
GRF	600-413	Child Care Match/MOE	$ 84,120,420	$ 84,120,596	$ 84,120,596	$ 84,120,596	$ 0	0.00%	$ 0	0.00%	$ 84,120,596	$ 84,120,596	$ 0	0.00%	$ 0	0.00%
GRF	600-416	Computer Projects	$ 122,309,615	$ 151,400,454	$ 152,095,908	$ 152,095,908	$ 0	0.00%	$ 695,454	0.46%	$ 151,481,486	$ 151,481,486	$ 0	0.00%	($614,422)	-0.40%
GRF	600-420	Child Support Administration	$ 4,460,689	$ 5,091,446	$ 5,091,446	$ 5,091,446	$ 0	0.00%	$ 0	0.00%	$ 5,091,446	$ 5,091,446	$ 0	0.00%	$ 0	0.00%
GRF	600-421	Office of Family Stability	$ 4,151,514	$ 4,864,932	$ 4,864,932	$ 4,864,932	$ 0	0.00%	$ 0	0.00%	$ 4,864,932	$ 4,864,932	$ 0	0.00%	$ 0	0.00%
GRF	600-422	Local Operations	$ 2,101,545	$ 2,305,232	$ 0	$ 0	$ 0	N/A	($2,305,232)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	600-423	Office of Children and Families	$ 4,266,872	$ 5,906,927	$ 5,408,020	$ 5,408,020	$ 0	0.00%	($498,907)	-8.45%	$ 5,431,690	$ 5,431,690	$ 0	0.00%	$ 23,670	0.44%
GRF	600-424	Office of Workforce Development	$ 457,134	$ 877,971	$ 0	$ 0	$ 0	N/A	($877,971)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	600-425	Office of Ohio Health Plans	$ 34,739,585	$ 42,099,242	$ 0	$ 51,343,175	$ 51,343,175	N/A	$ 9,243,933	21.96%	$ 0	$ 49,865,282	$ 49,865,282	N/A	($1,477,893)	-2.88%
GRF	600-435	Unemployment Compensation Review Committee	$ 3,041,014	$ 3,188,473	$ 0	$ 0	$ 0	N/A	($3,188,473)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	600-439	Commission to Reform Medicaid	$ 5,682	$ 236,441	$ 0	$ 0	$ 0	N/A	($236,441)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	600-440	Ohio's Best Rx Start Up Costs	$ 119,808	$ 9,880,186	$ 0	$ 0	$ 0	N/A	($9,880,186)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	600-442	PA Reconciliation	----	$ 0	$ 30,000,000	$ 0	($30,000,000)	-100.00%	$ 0	N/A	$ 30,000,000	$ 0	($30,000,000)	-100.00%	$ 0	N/A
GRF	600-502	Child Support Match	$ 16,802,229	$ 16,814,103	$ 16,814,103	$ 16,814,103	$ 0	0.00%	$ 0	0.00%	$ 16,814,103	$ 16,814,103	$ 0	0.00%	$ 0	0.00%
GRF	600-511	Disability Financial Assistance	$ 21,348,922	$ 22,839,371	$ 22,839,371	$ 22,839,371	$ 0	0.00%	$ 0	0.00%	$ 22,839,371	$ 22,839,371	$ 0	0.00%	$ 0	0.00%
GRF	600-512	Non-TANF Disaster Assistance	$ 0	$ 0	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 1,000,000	N/A	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
GRF	600-521	Entitlement Administration-Local	$ 54,091,331	$ 62,506,401	$ 151,206,401	$ 151,206,401	$ 0	0.00%	$ 88,700,000	141.91%	$ 151,206,401	$ 151,206,401	$ 0	0.00%	$ 0	0.00%
GRF	600-523	Children and Families Subsidy	$ 67,736,205	$ 68,939,636	$ 69,438,543	$ 69,438,543	$ 0	0.00%	$ 498,907	0.72%	$ 69,438,543	$ 69,438,543	$ 0	0.00%	$ 0	0.00%
GRF	600-525	Health Care/Medicaid	$ 8,912,897,216	$ 9,574,922,352	$ 0	$ 9,430,092,916	$ 9,430,092,916	N/A	($144,829,436)	-1.51%	$ 0	$ 9,527,633,251	$ 9,527,633,251	N/A	$ 97,540,335	1.03%
GRF	600-526	Medicare Part D	----	$ 0	$ 0	$ 155,349,266	$ 155,349,266	N/A	$ 155,349,266	N/A	$ 0	$ 339,578,325	$ 339,578,325	N/A	$ 184,229,059	118.59%
GRF	600-528	Adoption Services	$ 65,793,842	$ 77,132,981	$ 74,030,105	$ 74,030,105	$ 0	0.00%	($3,102,876)	-4.02%	$ 78,538,615	$ 78,538,615	$ 0	0.00%	$ 4,508,510	6.09%
Sub-Total General Revenue Fund			**$ 9,733,217,241**	**$ 10,471,482,735**	**$ 960,440,886**	**$ 10,567,226,243**	**$ 9,606,785,357**	**1,000.25%**	**$ 95,743,508**	**0.91%**	**$ 961,966,182**	**$ 10,849,043,040**	**$ 9,887,076,858**	**1,027.80%**	**$ 281,816,797**	**2.67%**
4A8	600-658	Child Support Collections	$ 24,449,285	$ 26,680,794	$ 26,680,794	$ 26,680,794	$ 0	0.00%	$ 0	0.00%	$ 26,680,794	$ 26,680,794	$ 0	0.00%	$ 0	0.00%
4R4	600-665	BCII Service Fees	$ 6,967	$ 136,974	$ 36,974	$ 36,974	$ 0	0.00%	($100,000)	-73.01%	$ 36,974	$ 36,974	$ 0	0.00%	$ 0	0.00%
5C9	600-671	Medicaid Program Support	$ 50,292,326	$ 60,216,249	$ 73,015,021	$ 73,015,021	$ 0	0.00%	$ 12,798,772	21.25%	$ 63,947,536	$ 63,947,536	$ 0	0.00%	($9,067,485)	-12.42%
5N1	600-677	County Technologies	$ 256,567	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
613	600-645	Training Activities	$ 35,629	$ 135,000	$ 135,000	$ 135,000	$ 0	0.00%	$ 0	0.00%	$ 135,000	$ 135,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 75,040,774**	**$ 88,169,017**	**$ 100,867,789**	**$ 100,867,789**	**$ 0**	**0.00%**	**$ 12,698,772**	**14.40%**	**$ 91,800,304**	**$ 91,800,304**	**$ 0**	**0.00%**	**($9,067,485)**	**-8.99%**
316	600-602	State and Local Training	$ 2,633,843	$ 11,249,282	$ 0	$ 0	$ 0	N/A	($11,249,282)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
327	600-606	Child Welfare	$ 14,532,495	$ 28,665,728	$ 33,160,190	$ 33,160,190	$ 0	0.00%	$ 4,494,462	15.68%	$ 33,090,786	$ 33,090,786	$ 0	0.00%	($69,404)	-0.21%
331	600-686	Federal Operating	$ 38,415,185	$ 47,340,081	$ 43,966,134	$ 43,966,134	$ 0	0.00%	($3,373,947)	-7.13%	$ 44,929,546	$ 44,929,546	$ 0	0.00%	$ 963,412	2.19%
384	600-610	Food Stamps and State Administration	$ 102,237,448	$ 135,141,694	$ 188,238,706	$ 188,238,706	$ 0	0.00%	$ 53,097,012	39.29%	$ 181,250,799	$ 181,250,799	$ 0	0.00%	($6,987,907)	-3.71%
385	600-614	Refugee Services	$ 3,992,620	$ 5,841,407	$ 5,683,829	$ 6,083,829	$ 400,000	7.04%	$ 242,422	4.15%	$ 5,742,439	$ 6,542,439	$ 800,000	13.93%	$ 458,610	7.54%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
JFS		**Job and Family Services, Department of**														
395	600-616	Special Activities/Child and Family Services	$ 2,466,671	$ 3,975,821	$ 4,567,112	$ 4,567,112	$ 0	0.00%	$ 591,291	14.87%	$ 4,564,877	$ 4,564,877	$ 0	0.00%	($2,235)	-0.05%
396	600-620	Social Services Block Grant	$ 33,689,727	$ 139,485,134	$ 120,993,012	$ 120,993,012	$ 0	0.00%	($18,492,122)	-13.26%	$ 121,004,222	$ 121,004,222	$ 0	0.00%	$ 11,210	0.01%
397	600-626	Child Support	$ 237,675,453	$ 287,468,576	$ 287,468,576	$ 287,468,576	$ 0	0.00%	$ 0	0.00%	$ 287,468,576	$ 287,468,576	$ 0	0.00%	$ 0	0.00%
398	600-627	Adoption Maintenance/Administration	$ 225,871,231	$ 314,639,519	$ 314,639,519	$ 314,639,519	$ 0	0.00%	$ 0	0.00%	$ 314,639,519	$ 314,639,519	$ 0	0.00%	$ 0	0.00%
3A2	600-641	Emergency Food Distribution	$ 2,691,705	$ 2,936,855	$ 2,600,000	$ 2,600,000	$ 0	0.00%	($336,855)	-11.47%	$ 2,800,000	$ 2,800,000	$ 0	0.00%	$ 200,000	7.69%
3AW	600-675	Faith Based Initiatives	----	$ 750,000	$ 750,000	$ 750,000	$ 0	0.00%	$ 0	0.00%	$ 750,000	$ 750,000	$ 0	0.00%	$ 0	0.00%
3BB	600-635	Children's Hospitals - Federal	----	----	----	$ 9,000,000	$ 9,000,000	N/A	$ 9,000,000	N/A	----	$ 9,000,000	$ 9,000,000	N/A	$ 0	0.00%
3D3	600-648	Children's Trust Fund Federal	$ 215,017	$ 2,040,524	$ 2,040,524	$ 2,040,524	$ 0	0.00%	$ 0	0.00%	$ 2,040,524	$ 2,040,524	$ 0	0.00%	$ 0	0.00%
3F0	600-623	Health Care Federal	$ 413,196,431	$ 438,397,125	$ 592,984,408	$ 616,011,784	$ 23,027,376	3.88%	$ 177,614,659	40.51%	$ 729,752,692	$ 771,889,193	$ 42,136,501	5.77%	$ 155,877,409	25.30%
3F0	600-650	Hospital Care Assurance Match	$ 282,052,600	$ 343,680,516	$ 343,239,047	$ 343,239,047	$ 0	0.00%	($441,469)	-0.13%	$ 343,239,047	$ 343,239,047	$ 0	0.00%	$ 0	0.00%
3G5	600-655	Interagency Reimbursement	$ 1,006,819,702	$ 1,278,278,596	$ 1,364,802,369	$ 1,364,802,369	$ 0	0.00%	$ 86,523,773	6.77%	$ 1,426,954,440	$ 1,426,954,440	$ 0	0.00%	$ 62,152,071	4.55%
3H7	600-617	Child Care Federal	$ 197,783,565	$ 202,529,280	$ 208,000,000	$ 208,000,000	$ 0	0.00%	$ 5,470,720	2.70%	$ 208,000,000	$ 208,000,000	$ 0	0.00%	$ 0	0.00%
3N0	600-628	IV-E Foster Care Maintenance	$ 115,796,416	$ 153,963,142	$ 153,963,142	$ 153,963,142	$ 0	0.00%	$ 0	0.00%	$ 153,963,142	$ 153,963,142	$ 0	0.00%	$ 0	0.00%
3S5	600-622	Child Support Projects	$ 280,306	$ 534,050	$ 534,050	$ 534,050	$ 0	0.00%	$ 0	0.00%	$ 534,050	$ 534,050	$ 0	0.00%	$ 0	0.00%
3V0	600-662	WIA Ohio Option #7	$ 66,953,871	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3V0	600-688	Workforce Investment Act	$ 62,000,443	$ 184,285,600	$ 208,322,037	$ 208,322,037	$ 0	0.00%	$ 24,036,437	13.04%	$ 208,097,948	$ 208,097,948	$ 0	0.00%	($224,089)	-0.11%
3V4	600-678	Federal Unemployment Programs	$ 104,372,627	$ 199,748,976	$ 153,435,545	$ 153,435,545	$ 0	0.00%	($46,313,431)	-23.19%	$ 157,202,750	$ 157,202,750	$ 0	0.00%	$ 3,767,205	2.46%
3V4	600-679	Unemployment Compensation Review Commission - Federal	$ 3,035,906	$ 2,860,297	$ 3,829,430	$ 3,829,430	$ 0	0.00%	$ 969,133	33.88%	$ 3,800,573	$ 3,800,573	$ 0	0.00%	($28,857)	-0.75%
3V6	600-689	TANF Block Grant	$ 650,235,823	$ 675,703,645	$ 756,604,142	$ 756,604,142	$ 0	0.00%	$ 80,900,497	11.97%	$ 781,983,200	$ 781,983,200	$ 0	0.00%	$ 25,379,058	3.35%
3V6	600-690	Wellness	$ 15,004	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3W3	600-659	TANF/ Title XX Transfer	$ 55,633,235	$ 93,498,158	$ 8,000,000	$ 8,000,000	$ 0	0.00%	($85,498,158)	-91.44%	$ 5,400,000	$ 5,400,000	$ 0	0.00%	($2,600,000)	-32.50%
Sub-Total Federal Special Revenue Fund Group			**$ 3,622,597,324**	**$ 4,553,014,006**	**$ 4,797,821,772**	**$ 4,830,249,148**	**$ 32,427,376**	**0.68%**	**$ 277,235,142**	**6.09%**	**$ 5,017,209,130**	**$ 5,069,145,631**	**$ 51,936,501**	**1.04%**	**$ 238,896,483**	**4.95%**
198	600-647	Children's Trust Fund	$ 4,209,769	$ 5,288,522	$ 6,788,522	$ 6,788,522	$ 0	0.00%	$ 1,500,000	28.36%	$ 6,788,522	$ 6,788,522	$ 0	0.00%	$ 0	0.00%
4A9	600-607	Unemployment Compensation Admin Fund	$ 125,011	$ 8,001,000	$ 10,811,527	$ 10,811,527	$ 0	0.00%	$ 2,810,527	35.13%	$ 10,811,527	$ 10,811,527	$ 0	0.00%	$ 0	0.00%
4A9	600-694	Unemployment Comp Review Comm	----	$ 0	$ 3,188,473	$ 3,188,473	$ 0	0.00%	$ 3,188,473	N/A	$ 3,188,473	$ 3,188,473	$ 0	0.00%	$ 0	0.00%
4E3	600-605	Nursing Home Assessments	$ 588,025	$ 4,759,914	$ 4,759,914	$ 4,759,914	$ 0	0.00%	$ 0	0.00%	$ 4,759,914	$ 4,759,914	$ 0	0.00%	$ 0	0.00%
4E7	600-604	Child and Family Services Collections	$ 2,795	$ 1,237,500	$ 300,000	$ 1,237,500	$ 937,500	312.50%	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%	($937,500)	-75.76%
4F1	600-609	Foundation Grants/Child & Family Services	$ 0	$ 119,310	$ 61,420	$ 61,420	$ 0	0.00%	($57,890)	-48.52%	$ 61,420	$ 61,420	$ 0	0.00%	$ 0	0.00%
4J5	600-613	Nursing Facility Bed Assessments	$ 33,975,980	$ 35,064,238	$ 34,613,984	$ 34,613,984	$ 0	0.00%	($450,254)	-1.28%	$ 34,613,984	$ 34,613,984	$ 0	0.00%	$ 0	0.00%
4J5	600-618	Residential State Supplement Payments	$ 11,992,307	$ 15,700,000	$ 15,700,000	$ 15,700,000	$ 0	0.00%	$ 0	0.00%	$ 15,700,000	$ 15,700,000	$ 0	0.00%	$ 0	0.00%
4K1	600-621	ICF/MR Bed Assessments	$ 20,363,845	$ 20,428,726	$ 20,074,255	$ 20,074,255	$ 0	0.00%	($354,471)	-1.74%	$ 20,064,131	$ 20,064,131	$ 0	0.00%	($10,124)	-0.05%
4R3	600-687	Banking Fees	$ 556,424	$ 892,000	$ 800,000	$ 800,000	$ 0	0.00%	($92,000)	-10.31%	$ 800,000	$ 800,000	$ 0	0.00%	$ 0	0.00%
4Z1	600-625	Healthcare Compliance	$ 300,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	0.00%	$ 10,000,000	$ 10,000,000	$ 0	0.00%	$ 0	0.00%
5A5	600-685	Unemployment Benefit Automation	$ 12,504,146	$ 14,700,000	$ 0	$ 0	$ 0	N/A	($14,700,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5AA	600-673	Ohio's Best Rx Administration	$ 0	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
5BE	600-693	Child Support Operating	----	$ 0	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 5,000,000	N/A	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
5BG	600-653	Managed Care Assessment	----	$ 0	$ 18,795,483	$ 18,795,483	$ 0	0.00%	$ 18,795,483	N/A	$ 99,410,121	$ 99,410,121	$ 0	0.00%	$ 80,614,638	428.90%
5CR	600-636	Children's Hospitals - State	----	----	----	$ 6,000,000	$ 6,000,000	N/A	$ 6,000,000	N/A	----	$ 6,000,000	$ 6,000,000	N/A	$ 0	0.00%
5E6	600-634	State Option Food Stamps	$ 45,546	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5F2	600-667	Building Consolidation	$ 0	$ 500,000	$ 250,000	$ 250,000	$ 0	0.00%	($250,000)	-50.00%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
JFS Job and Family Services, Department of																
5F3	600-668	Building Consolidation	$ 810,021	$ 5,000,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($4,000,000)	-80.00%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
5P4	600-691	TANF Child Welfare	$ 506,346	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5P5	600-692	Health Care Services	$ 459,404,768	$ 544,817,582	$ 828,587,776	$ 828,587,776	$ 0	0.00%	$ 283,770,194	52.09%	$ 538,301,761	$ 538,301,761	$ 0	0.00%	($290,286,015)	-35.03%
5Q9	600-619	Supplemental Inpatient Hospital Payments	$ 44,227,437	$ 56,125,998	$ 56,125,998	$ 56,125,998	$ 0	0.00%	$ 0	0.00%	$ 56,125,998	$ 56,125,998	$ 0	0.00%	$ 0	0.00%
5R2	600-608	Medicaid-Nursing Facilities	$ 113,754,184	$ 108,206,770	$ 144,829,224	$ 160,192,055	$ 15,362,831	10.61%	$ 51,985,285	48.04%	$ 148,314,982	$ 176,632,090	$ 28,317,108	19.09%	$ 16,440,035	10.26%
5S3	600-629	MR/DD Medicaid Administration and Oversight	$ 197,319	$ 1,620,960	$ 1,620,960	$ 1,620,960	$ 0	0.00%	$ 0	0.00%	$ 1,620,960	$ 1,620,960	$ 0	0.00%	$ 0	0.00%
5T2	600-652	Child Support Special Payment	$ 1,007,013	$ 296,856	$ 0	$ 0	$ 0	N/A	($296,856)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5U3	600-654	Health Care Services Administration	$ 2,002,564	$ 6,119,127	$ 10,115,870	$ 10,115,870	$ 0	0.00%	$ 3,996,743	65.32%	$ 15,474,709	$ 15,474,709	$ 0	0.00%	$ 5,358,839	52.97%
5U6	600-663	Children and Family Support	$ 2,739,882	$ 4,929,718	$ 4,929,717	$ 4,929,717	$ 0	0.00%	($1)	0.00%	$ 4,929,717	$ 4,929,717	$ 0	0.00%	$ 0	0.00%
5Z9	600-672	TANF QC Reinvestments	$ 19,962	$ 574,000	$ 647,409	$ 647,409	$ 0	0.00%	$ 73,409	12.79%	$ 688,421	$ 688,421	$ 0	0.00%	$ 41,012	6.33%
651	600-649	Hospital Care Assurance Program Fund	$ 197,380,968	$ 236,566,852	$ 231,893,404	$ 231,893,404	$ 0	0.00%	($4,673,448)	-1.98%	$ 231,893,404	$ 231,893,404	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 906,714,312**	**$ 1,085,949,073**	**$ 1,415,893,936**	**$ 1,438,194,267**	**$ 22,300,331**	**1.58%**	**$ 352,245,194**	**32.44%**	**$ 1,215,098,044**	**$ 1,249,415,152**	**$ 34,317,108**	**2.82%**	**($188,779,115)**	**-13.13%**
192	600-646	Support Intercept-Federal	$ 96,470,181	$ 110,000,000	$ 110,000,000	$ 110,000,000	$ 0	0.00%	$ 0	0.00%	$ 110,000,000	$ 110,000,000	$ 0	0.00%	$ 0	0.00%
583	600-642	Support Intercept-State	$ 14,821,290	$ 16,000,000	$ 16,000,000	$ 16,000,000	$ 0	0.00%	$ 0	0.00%	$ 16,000,000	$ 16,000,000	$ 0	0.00%	$ 0	0.00%
5B6	600-601	Food Stamp Intercept	$ 634,365	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 111,925,836**	**$ 128,000,000**	**$ 128,000,000**	**$ 128,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 128,000,000**	**$ 128,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
R12	600-643	Refunds and Audit Settlements	$ 1,506,767	$ 5,343,906	$ 3,600,000	$ 3,600,000	$ 0	0.00%	($1,743,906)	-32.63%	$ 3,600,000	$ 3,600,000	$ 0	0.00%	$ 0	0.00%
R13	600-644	Forgery Collections	$ 1,286	$ 10,000	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 1,508,053**	**$ 5,353,906**	**$ 3,610,000**	**$ 3,610,000**	**$ 0**	**0.00%**	**($1,743,906)**	**-32.57%**	**$ 3,610,000**	**$ 3,610,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 14,451,003,540**	**$ 16,331,968,737**	**$ 7,406,634,383**	**$ 17,068,147,447**	**$ 9,661,513,064**	**130.44%**	**$ 736,178,710**	**4.51%**	**$ 7,417,683,660**	**$ 17,391,014,127**	**$ 9,973,330,467**	**134.45%**	**$ 322,866,680**	**1.89%**
Job and Family Services, Department of Total			***$ 14,451,003,540***	***$ 16,331,968,737***	***$ 7,406,634,383***	***$ 17,068,147,447***	***$ 9,661,513,064***	***130.44%***	***$ 736,178,710***	***4.51%***	***$ 7,417,683,660***	***$ 17,391,014,127***	***$ 9,973,330,467***	***134.45%***	***$ 322,866,680***	***1.89%***
JCO Judicial Conference of Ohio																
GRF	018-321	Operating Expenses	$ 918,751	$ 957,000	$ 957,000	$ 957,000	$ 0	0.00%	$ 0	0.00%	$ 957,000	$ 957,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 918,751**	**$ 957,000**	**$ 957,000**	**$ 957,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 957,000**	**$ 957,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
403	018-601	Ohio Jury Instructions	$ 193,808	$ 200,000	$ 225,000	$ 225,000	$ 0	0.00%	$ 25,000	12.50%	$ 225,000	$ 225,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 193,808**	**$ 200,000**	**$ 225,000**	**$ 225,000**	**$ 0**	**0.00%**	**$ 25,000**	**12.50%**	**$ 225,000**	**$ 225,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,112,559**	**$ 1,157,000**	**$ 1,182,000**	**$ 1,182,000**	**$ 0**	**0.00%**	**$ 25,000**	**2.16%**	**$ 1,182,000**	**$ 1,182,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Judicial Conference of Ohio Total			***$ 1,112,559***	***$ 1,157,000***	***$ 1,182,000***	***$ 1,182,000***	***$ 0***	***0.00%***	***$ 25,000***	***2.16%***	***$ 1,182,000***	***$ 1,182,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
JSC Judiciary / Supreme Court																
GRF	005-321	Operating Expenses - Judiciary/Supreme Court	$ 105,170,327	$ 118,401,294	$ 118,855,655	$ 118,855,655	$ 0	0.00%	$ 454,361	0.38%	$ 121,441,259	$ 121,441,259	$ 0	0.00%	$ 2,585,604	2.18%
GRF	005-401	State Criminal Sentencing Council	$ 249,517	$ 356,371	$ 328,676	$ 328,676	$ 0	0.00%	($27,695)	-7.77%	$ 343,730	$ 343,730	$ 0	0.00%	$ 15,054	4.58%
GRF	005-406	Law-Related Education	$ 209,836	$ 216,131	$ 216,131	$ 216,131	$ 0	0.00%	$ 0	0.00%	$ 222,615	$ 222,615	$ 0	0.00%	$ 6,484	3.00%
GRF	005-502	Commission for Legal Education Opportunity	$ 0	$ 0	$ 435,000	$ 435,000	$ 0	0.00%	$ 435,000	N/A	$ 875,000	$ 875,000	$ 0	0.00%	$ 440,000	101.15%
Sub-Total General Revenue Fund			**$ 105,629,680**	**$ 118,973,796**	**$ 119,835,462**	**$ 119,835,462**	**$ 0**	**0.00%**	**$ 861,666**	**0.72%**	**$ 122,882,604**	**$ 122,882,604**	**$ 0**	**0.00%**	**$ 3,047,142**	**2.54%**
672	005-601	Continuing Judicial Education	$ 103,561	$ 129,000	$ 130,000	$ 130,000	$ 0	0.00%	$ 1,000	0.78%	$ 130,000	$ 130,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 103,561**	**$ 129,000**	**$ 130,000**	**$ 130,000**	**$ 0**	**0.00%**	**$ 1,000**	**0.78%**	**$ 130,000**	**$ 130,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
3J0	005-603	Federal Grants	$ 451,486	$ 1,360,404	$ 848,070	$ 848,070	$ 0	0.00%	($512,334)	-37.66%	$ 861,382	$ 861,382	$ 0	0.00%	$ 13,312	1.57%
Sub-Total Federal Special Revenue Fund Group			**$ 451,486**	**$ 1,360,404**	**$ 848,070**	**$ 848,070**	**$ 0**	**0.00%**	**($512,334)**	**-37.66%**	**$ 861,382**	**$ 861,382**	**$ 0**	**0.00%**	**$ 13,312**	**1.57%**

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
JSC Judiciary / Supreme Court																
4C8	005-605	Attorney Registration	$ 2,517,114	$ 3,077,450	$ 3,169,774	$ 3,169,774	$ 0	0.00%	$ 92,324	3.00%	$ 3,264,867	$ 3,264,867	$ 0	0.00%	$ 95,093	3.00%
5T8	005-609	Grants and Awards	$ 44,068	$ 89,767	$ 10,000	$ 10,000	$ 0	0.00%	($79,767)	-88.86%	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%
643	005-607	Commission on Continuing Legal Education	$ 480,895	$ 587,210	$ 569,203	$ 569,203	$ 0	0.00%	($18,007)	-3.07%	$ 586,261	$ 586,261	$ 0	0.00%	$ 17,058	3.00%
6A8	005-606	Supreme Court Admissions	$ 976,761	$ 1,267,428	$ 1,410,718	$ 1,410,718	$ 0	0.00%	$ 143,290	11.31%	$ 1,453,042	$ 1,453,042	$ 0	0.00%	$ 42,324	3.00%
Sub-Total State Special Revenue Fund Group			**$ 4,018,838**	**$ 5,021,855**	**$ 5,159,695**	**$ 5,159,695**	**$ 0**	**0.00%**	**$ 137,840**	**2.74%**	**$ 5,314,170**	**$ 5,314,170**	**$ 0**	**0.00%**	**$ 154,475**	**2.99%**
Subtotal All Budget Fund Groups - OTHER			**$ 110,203,565**	**$ 125,485,055**	**$ 125,973,227**	**$ 125,973,227**	**$ 0**	**0.00%**	**$ 488,172**	**0.39%**	**$ 129,188,156**	**$ 129,188,156**	**$ 0**	**0.00%**	**$ 3,214,929**	**2.55%**
Judiciary / Supreme Court Total			***$ 110,203,565***	***$ 125,485,055***	***$ 125,973,227***	***$ 125,973,227***	***$ 0***	***0.00%***	***$ 488,172***	***0.39%***	***$ 129,188,156***	***$ 129,188,156***	***$ 0***	***0.00%***	***$ 3,214,929***	***2.55%***
LEC Lake Erie Commission																
4C0	780-601	Lake Erie Protection	$ 692,968	$ 1,070,975	$ 875,000	$ 875,000	$ 0	0.00%	($195,975)	-18.30%	$ 875,000	$ 875,000	$ 0	0.00%	$ 0	0.00%
5D8	780-602	Lake Erie Resources	$ 426,692	$ 448,000	$ 486,072	$ 486,072	$ 0	0.00%	$ 38,072	8.50%	$ 492,794	$ 492,794	$ 0	0.00%	$ 6,722	1.38%
Sub-Total State Special Revenue Fund Group			**$ 1,119,660**	**$ 1,518,975**	**$ 1,361,072**	**$ 1,361,072**	**$ 0**	**0.00%**	**($157,903)**	**-10.40%**	**$ 1,367,794**	**$ 1,367,794**	**$ 0**	**0.00%**	**$ 6,722**	**0.49%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,119,660**	**$ 1,518,975**	**$ 1,361,072**	**$ 1,361,072**	**$ 0**	**0.00%**	**($157,903)**	**-10.40%**	**$ 1,367,794**	**$ 1,367,794**	**$ 0**	**0.00%**	**$ 6,722**	**0.49%**
Lake Erie Commission Total			***$ 1,119,660***	***$ 1,518,975***	***$ 1,361,072***	***$ 1,361,072***	***$ 0***	***0.00%***	***($157,903)***	***-10.40%***	***$ 1,367,794***	***$ 1,367,794***	***$ 0***	***0.00%***	***$ 6,722***	***0.49%***
LRS Legal Rights Service																
GRF	054-100	Personal Services	$ 182,847	$ 162,281	$ 162,281	$ 162,281	$ 0	0.00%	$ 0	0.00%	$ 162,281	$ 162,281	$ 0	0.00%	$ 0	0.00%
GRF	054-200	Maintenance	$ 25,705	$ 33,938	$ 33,938	$ 33,938	$ 0	0.00%	$ 0	0.00%	$ 33,938	$ 33,938	$ 0	0.00%	$ 0	0.00%
GRF	054-300	Equipment	$ 0	$ 1,856	$ 1,856	$ 1,856	$ 0	0.00%	$ 0	0.00%	$ 1,856	$ 1,856	$ 0	0.00%	$ 0	0.00%
GRF	054-401	Ombudsman	$ 291,247	$ 291,247	$ 291,247	$ 291,247	$ 0	0.00%	$ 0	0.00%	$ 291,247	$ 291,247	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 499,799**	**$ 489,322**	**$ 489,322**	**$ 489,322**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 489,322**	**$ 489,322**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
416	054-601	Gifts and Donations	$ 0	$ 1,352	$ 1,352	$ 1,352	$ 0	0.00%	$ 0	0.00%	$ 1,352	$ 1,352	$ 0	0.00%	$ 0	0.00%
5M0	054-610	Settlements	$ 129,694	$ 75,000	$ 75,000	$ 75,000	$ 0	0.00%	$ 0	0.00%	$ 75,000	$ 75,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 129,694**	**$ 76,352**	**$ 76,352**	**$ 76,352**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 76,352**	**$ 76,352**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
305	054-602	Protection and Advocacy-Developmentally Disabled	$ 1,272,880	$ 1,280,363	$ 1,369,082	$ 1,369,082	$ 0	0.00%	$ 88,719	6.93%	$ 1,369,082	$ 1,369,082	$ 0	0.00%	$ 0	0.00%
3AG	054-613	Protection/Advocacy-Voter Accessibility	$ 40,909	$ 104,090	$ 114,089	$ 114,089	$ 0	0.00%	$ 9,999	9.61%	$ 114,089	$ 114,089	$ 0	0.00%	$ 0	0.00%
3B8	054-603	Protection and Advocacy-Mentally Ill	$ 1,118,745	$ 1,018,279	$ 1,059,041	$ 1,059,041	$ 0	0.00%	$ 40,762	4.00%	$ 1,059,041	$ 1,059,041	$ 0	0.00%	$ 0	0.00%
3N3	054-606	Protection and Advocacy-Individual Rights	$ 523,219	$ 507,648	$ 550,283	$ 550,283	$ 0	0.00%	$ 42,635	8.40%	$ 550,283	$ 550,283	$ 0	0.00%	$ 0	0.00%
3N9	054-607	Assistive Technology	$ 168,732	$ 118,071	$ 141,686	$ 141,686	$ 0	0.00%	$ 23,615	20.00%	$ 141,686	$ 141,686	$ 0	0.00%	$ 0	0.00%
3R9	054-604	Family Support Collaborative	$ 214,676	$ 125,000	$ 50,000	$ 50,000	$ 0	0.00%	($75,000)	-60.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
3T2	054-609	Client Assistance Program	$ 435,594	$ 404,807	$ 400,553	$ 400,553	$ 0	0.00%	($4,254)	-1.05%	$ 400,553	$ 400,553	$ 0	0.00%	$ 0	0.00%
3X1	054-611	Protection and Advocacy for Beneficiaries of Social Security	$ 247,994	$ 187,784	$ 187,784	$ 187,784	$ 0	0.00%	$ 0	0.00%	$ 187,784	$ 187,784	$ 0	0.00%	$ 0	0.00%
3Z6	054-612	Traumatic Brain Injury	$ 74,742	$ 50,000	$ 65,138	$ 65,138	$ 0	0.00%	$ 15,138	30.28%	$ 65,138	$ 65,138	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 4,097,491**	**$ 3,796,042**	**$ 3,937,656**	**$ 3,937,656**	**$ 0**	**0.00%**	**$ 141,614**	**3.73%**	**$ 3,937,656**	**$ 3,937,656**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
5AE	054-614	Grants and Contracts	$ 16,526	$ 140,000	$ 75,000	$ 75,000	$ 0	0.00%	($65,000)	-46.43%	$ 75,000	$ 75,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 16,526**	**$ 140,000**	**$ 75,000**	**$ 75,000**	**$ 0**	**0.00%**	**($65,000)**	**-46.43%**	**$ 75,000**	**$ 75,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 4,743,510**	**$ 4,501,716**	**$ 4,578,330**	**$ 4,578,330**	**$ 0**	**0.00%**	**$ 76,614**	**1.70%**	**$ 4,578,330**	**$ 4,578,330**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Legal Rights Service Total			***$ 4,743,510***	***$ 4,501,716***	***$ 4,578,330***	***$ 4,578,330***	***$ 0***	***0.00%***	***$ 76,614***	***1.70%***	***$ 4,578,330***	***$ 4,578,330***	***$ 0***	***0.00%***	***$ 0***	***0.00%***

Line Item Detail by Agency		2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
JLE Joint Legislative Ethics Committee															
GRF 028-321	Legislative Ethics Committee	$ 472,972	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund		**$ 472,972**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 550,000**	**$ 550,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER		**$ 472,972**	**$ 550,000**	**$ 550,000**	**$ 550,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 550,000**	**$ 550,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Joint Legislative Ethics Committee Total		***$ 472,972***	***$ 550,000***	***$ 550,000***	***$ 550,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 550,000***	***$ 550,000***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
LSC Legislative Service Commission															
GRF 035-321	Operating Expense	$ 12,208,373	$ 14,770,000	$ 14,770,000	$ 14,770,000	$ 0	0.00%	$ 0	0.00%	$ 14,770,000	$ 14,770,000	$ 0	0.00%	$ 0	0.00%
GRF 035-402	Legislative Interns	$ 743,099	$ 990,000	$ 1,012,000	$ 1,012,000	$ 0	0.00%	$ 22,000	2.22%	$ 1,012,000	$ 1,012,000	$ 0	0.00%	$ 0	0.00%
GRF 035-403	Legislative Budget Office	$ 0	$ 0	$ 656,427	$ 0	($656,427)	-100.00%	$ 0	N/A	$ 1,256,427	$ 0	($1,256,427)	-100.00%	$ 0	N/A
GRF 035-404	Legislative Office of Education Oversight	$ 848,994	$ 1,256,427	$ 600,000	$ 1,256,427	$ 656,427	109.40%	$ 0	0.00%	$ 0	$ 1,256,427	$ 1,256,427	N/A	$ 0	0.00%
GRF 035-405	Correctional Institution Inspection Committee	$ 148,308	$ 300,000	$ 375,000	$ 375,000	$ 0	0.00%	$ 75,000	25.00%	$ 390,000	$ 390,000	$ 0	0.00%	$ 15,000	4.00%
GRF 035-406	ATMS Replacement Project	$ 0	$ 20,000	$ 0	$ 0	$ 0	N/A	($20,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 035-409	National Associations	$ 416,881	$ 441,000	$ 445,000	$ 445,000	$ 0	0.00%	$ 4,000	0.91%	$ 456,000	$ 456,000	$ 0	0.00%	$ 11,000	2.47%
GRF 035-410	Legislative Information Systems	$ 2,945,564	$ 3,624,200	$ 3,625,000	$ 3,625,000	$ 0	0.00%	$ 800	0.02%	$ 3,625,000	$ 3,625,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund		**$ 17,311,219**	**$ 21,401,627**	**$ 21,483,427**	**$ 21,483,427**	**$ 0**	**0.00%**	**$ 81,800**	**0.38%**	**$ 21,509,427**	**$ 21,509,427**	**$ 0**	**0.00%**	**$ 26,000**	**0.12%**
410 035-601	Sale of Publications	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%
4F6 035-603	Legislative Budget Services	$ 125,660	$ 152,337	$ 152,000	$ 152,000	$ 0	0.00%	($337)	-0.22%	$ 152,500	$ 152,500	$ 0	0.00%	$ 500	0.33%
Sub-Total General Services Fund Group		**$ 125,660**	**$ 177,337**	**$ 177,000**	**$ 177,000**	**$ 0**	**0.00%**	**($337)**	**-0.19%**	**$ 177,500**	**$ 177,500**	**$ 0**	**0.00%**	**$ 500**	**0.28%**
Subtotal All Budget Fund Groups - OTHER		**$ 17,436,879**	**$ 21,578,964**	**$ 21,660,427**	**$ 21,660,427**	**$ 0**	**0.00%**	**$ 81,463**	**0.38%**	**$ 21,686,927**	**$ 21,686,927**	**$ 0**	**0.00%**	**$ 26,500**	**0.12%**
Legislative Service Commission Total		***$ 17,436,879***	***$ 21,578,964***	***$ 21,660,427***	***$ 21,660,427***	***$ 0***	***0.00%***	***$ 81,463***	***0.38%***	***$ 21,686,927***	***$ 21,686,927***	***$ 0***	***0.00%***	***$ 26,500***	***0.12%***
LIB Library Board, State															
GRF 350-321	Operating Expenses	$ 6,408,696	$ 6,298,677	$ 6,398,677	$ 6,298,677	($100,000)	-1.56%	$ 0	0.00%	$ 6,398,677	$ 6,298,677	($100,000)	-1.56%	$ 0	0.00%
GRF 350-400	Ohio Public Library Information Network	$ 0	$ 4,700,000	$ 4,230,000	$ 4,330,000	$ 100,000	2.36%	($370,000)	-7.87%	$ 4,230,000	$ 4,330,000	$ 100,000	2.36%	$ 0	0.00%
GRF 350-401	Ohioana Rental Payments	$ 120,972	$ 124,816	$ 124,816	$ 124,816	$ 0	0.00%	$ 0	0.00%	$ 124,816	$ 124,816	$ 0	0.00%	$ 0	0.00%
GRF 350-501	Library for the Blind - Cincinnati	$ 561,037	$ 535,615	$ 535,615	$ 535,615	$ 0	0.00%	$ 0	0.00%	$ 535,615	$ 535,615	$ 0	0.00%	$ 0	0.00%
GRF 350-502	Regional Library Systems	$ 1,146,599	$ 1,122,712	$ 1,010,441	$ 1,010,441	$ 0	0.00%	($112,271)	-10.00%	$ 1,010,441	$ 1,010,441	$ 0	0.00%	$ 0	0.00%
GRF 350-503	Library for the Blind - Cleveland	$ 843,880	$ 805,642	$ 805,642	$ 805,642	$ 0	0.00%	$ 0	0.00%	$ 805,642	$ 805,642	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund		**$ 9,081,184**	**$ 13,587,462**	**$ 13,105,191**	**$ 13,105,191**	**$ 0**	**0.00%**	**($482,271)**	**-3.55%**	**$ 13,105,191**	**$ 13,105,191**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
139 350-602	Intra-Agency Service Charges	$ 8,538	$ 9,000	$ 9,000	$ 9,000	$ 0	0.00%	$ 0	0.00%	$ 9,000	$ 9,000	$ 0	0.00%	$ 0	0.00%
459 350-602	Interlibrary Service Charges	$ 2,004,893	$ 2,959,661	$ 2,469,925	$ 2,469,925	$ 0	0.00%	($489,736)	-16.55%	$ 2,708,092	$ 2,708,092	$ 0	0.00%	$ 238,167	9.64%
4S4 350-604	OPLIN Technology	$ 5,128,221	$ 1,000,000	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 2,000,000	200.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group		**$ 7,141,652**	**$ 3,968,661**	**$ 5,478,925**	**$ 5,478,925**	**$ 0**	**0.00%**	**$ 1,510,264**	**38.05%**	**$ 5,717,092**	**$ 5,717,092**	**$ 0**	**0.00%**	**$ 238,167**	**4.35%**
313 350-601	LSTA Federal	$ 6,430,899	$ 5,541,647	$ 5,643,905	$ 5,643,905	$ 0	0.00%	$ 102,258	1.85%	$ 5,643,905	$ 5,643,905	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group		**$ 6,430,899**	**$ 5,541,647**	**$ 5,643,905**	**$ 5,643,905**	**$ 0**	**0.00%**	**$ 102,258**	**1.85%**	**$ 5,643,905**	**$ 5,643,905**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER		**$ 22,653,735**	**$ 23,097,770**	**$ 24,228,021**	**$ 24,228,021**	**$ 0**	**0.00%**	**$ 1,130,251**	**4.89%**	**$ 24,466,188**	**$ 24,466,188**	**$ 0**	**0.00%**	**$ 238,167**	**0.98%**
Library Board, State Total		***$ 22,653,735***	***$ 23,097,770***	***$ 24,228,021***	***$ 24,228,021***	***$ 0***	***0.00%***	***$ 1,130,251***	***4.89%***	***$ 24,466,188***	***$ 24,466,188***	***$ 0***	***0.00%***	***$ 238,167***	***0.98%***

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
LCO Liquor Control Commission														
043 970-321 Operating Expenses	$ 676,217	$ 794,387	$ 781,181	$ 781,181	$ 0	0.00%	($13,206)	-1.66%	$ 803,348	$ 803,348	$ 0	0.00%	$ 22,167	2.84%
Sub-Total Liquor Control Fund Group	**$ 676,217**	**$ 794,387**	**$ 781,181**	**$ 781,181**	**$ 0**	**0.00%**	**($13,206)**	**-1.66%**	**$ 803,348**	**$ 803,348**	**$ 0**	**0.00%**	**$ 22,167**	**2.84%**
Subtotal All Budget Fund Groups - OTHER	**$ 676,217**	**$ 794,387**	**$ 781,181**	**$ 781,181**	**$ 0**	**0.00%**	**($13,206)**	**-1.66%**	**$ 803,348**	**$ 803,348**	**$ 0**	**0.00%**	**$ 22,167**	**2.84%**
Liquor Control Commission Total	***$ 676,217***	***$ 794,387***	***$ 781,181***	***$ 781,181***	***$ 0***	***0.00%***	***($13,206)***	***-1.66%***	***$ 803,348***	***$ 803,348***	***$ 0***	***0.00%***	***$ 22,167***	***2.84%***
LOT Lottery Commission, Ohio														
231 950-604 Charitable Gaming Oversight	----	$ 0	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 1,200,000	N/A	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**----**	**$ 0**	**$ 1,200,000**	**$ 1,200,000**	**$ 0**	**0.00%**	**$ 1,200,000**	**N/A**	**$ 1,200,000**	**$ 1,200,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
044 950-100 Personal Services	$ 23,119,486	$ 25,783,982	$ 24,969,422	$ 24,969,422	$ 0	0.00%	($814,560)	-3.16%	$ 25,457,016	$ 25,457,016	$ 0	0.00%	$ 487,594	1.95%
044 950-200 Maintenance	$ 17,067,866	$ 19,069,772	$ 17,642,894	$ 17,642,894	$ 0	0.00%	($1,426,878)	-7.48%	$ 17,954,156	$ 17,954,156	$ 0	0.00%	$ 311,262	1.76%
044 950-300 Equipment	$ 1,805,985	$ 3,022,375	$ 2,517,533	$ 2,517,533	$ 0	0.00%	($504,842)	-16.70%	$ 2,494,718	$ 2,494,718	$ 0	0.00%	($22,815)	-0.91%
044 950-402 Game and Advertising Contracts	$ 60,007,406	$ 63,240,000	$ 70,524,000	$ 70,524,000	$ 0	0.00%	$ 7,284,000	11.52%	$ 70,024,000	$ 70,024,000	$ 0	0.00%	($500,000)	-0.71%
044 950-500 Problem Gambling Subsidy	$ 306,600	$ 335,000	$ 335,000	$ 335,000	$ 0	0.00%	$ 0	0.00%	$ 335,000	$ 335,000	$ 0	0.00%	$ 0	0.00%
044 950-601 Prizes, Bonuses and Commissions	$ 153,453,617	$ 150,000,000	$ 150,952,466	$ 150,952,466	$ 0	0.00%	$ 952,466	0.63%	$ 147,716,286	$ 147,716,286	$ 0	0.00%	($3,236,180)	-2.14%
871 950-602 Annuity Prizes	$ 242,863,357	$ 162,185,260	$ 148,680,031	$ 148,680,031	$ 0	0.00%	($13,505,229)	-8.33%	$ 138,918,557	$ 138,918,557	$ 0	0.00%	($9,761,474)	-6.57%
Sub-Total State Lottery Fund Group	**$ 498,624,317**	**$ 423,636,389**	**$ 415,621,346**	**$ 415,621,346**	**$ 0**	**0.00%**	**($8,015,043)**	**-1.89%**	**$ 402,899,733**	**$ 402,899,733**	**$ 0**	**0.00%**	**($12,721,613)**	**-3.06%**
Subtotal All Budget Fund Groups - OTHER	**$ 498,624,317**	**$ 423,636,389**	**$ 416,821,346**	**$ 416,821,346**	**$ 0**	**0.00%**	**($6,815,043)**	**-1.61%**	**$ 404,099,733**	**$ 404,099,733**	**$ 0**	**0.00%**	**($12,721,613)**	**-3.05%**
Lottery Commission, Ohio Total	***$ 498,624,317***	***$ 423,636,389***	***$ 416,821,346***	***$ 416,821,346***	***$ 0***	***0.00%***	***($6,815,043)***	***-1.61%***	***$ 404,099,733***	***$ 404,099,733***	***$ 0***	***0.00%***	***($12,721,613)***	***-3.05%***
MHC Manufactured Homes Commission														
4K9 996-609 Operating Expenses	----	$ 218,330	$ 272,500	$ 272,500	$ 0	0.00%	$ 54,170	24.81%	$ 0	$ 0	$ 0	N/A	($272,500)	-100.00%
Sub-Total General Services Fund Group	**----**	**$ 218,330**	**$ 272,500**	**$ 272,500**	**$ 0**	**0.00%**	**$ 54,170**	**24.81%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($272,500)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**----**	**$ 218,330**	**$ 272,500**	**$ 272,500**	**$ 0**	**0.00%**	**$ 54,170**	**24.81%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($272,500)**	**-100.00%**
Manufactured Homes Commission Total	***----***	***$ 218,330***	***$ 272,500***	***$ 272,500***	***$ 0***	***0.00%***	***$ 54,170***	***24.81%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($272,500)***	***-100.00%***
DOM Ohio Medicaid, Department of														
GRF 450-425 Office of Ohio Health Plans	----	----	$ 51,343,175	$ 0	($51,343,175)	-100.00%	$ 0	N/A	$ 49,865,282	$ 0	($49,865,282)	-100.00%	$ 0	N/A
GRF 450-525 Health Care/Medicaid	----	----	$ 9,441,092,916	$ 0	($9,441,092,916)	-100.00%	$ 0	N/A	$ 9,588,633,251	$ 0	($9,588,633,251)	-100.00%	$ 0	N/A
GRF 450-526 Medicare Part D	----	----	$ 155,349,266	$ 0	($155,349,266)	-100.00%	$ 0	N/A	$ 339,578,325	$ 0	($339,578,325)	-100.00%	$ 0	N/A
Sub-Total General Revenue Fund	**----**	**----**	**$ 9,647,785,357**	**$ 0**	**($9,647,785,357)**	**-100.00%**	**----**	**N/A**	**$ 9,978,076,858**	**$ 0**	**($9,978,076,858)**	**-100.00%**	**$ 0**	**N/A**
Subtotal All Budget Fund Groups - OTHER	**----**	**----**	**$ 9,647,785,357**	**$ 0**	**($9,647,785,357)**	**-100.00%**	**----**	**N/A**	**$ 9,978,076,858**	**$ 0**	**($9,978,076,858)**	**-100.00%**	**$ 0**	**N/A**
Ohio Medicaid, Department of Total	***----***	***----***	***$ 9,647,785,357***	***$ 0***	***($9,647,785,357)***	***-100.00%***	***----***	***N/A***	***$ 9,978,076,858***	***$ 0***	***($9,978,076,858)***	***-100.00%***	***$ 0***	***N/A***
MED State Medical Board														
5C6 883-609 Operating Expenses	$ 6,664,475	$ 7,199,934	$ 7,467,317	$ 7,467,317	$ 0	0.00%	$ 267,383	3.71%	$ 7,467,317	$ 7,467,317	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 6,664,475**	**$ 7,199,934**	**$ 7,467,317**	**$ 7,467,317**	**$ 0**	**0.00%**	**$ 267,383**	**3.71%**	**$ 7,467,317**	**$ 7,467,317**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 6,664,475**	**$ 7,199,934**	**$ 7,467,317**	**$ 7,467,317**	**$ 0**	**0.00%**	**$ 267,383**	**3.71%**	**$ 7,467,317**	**$ 7,467,317**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
State Medical Board Total	***$ 6,664,475***	***$ 7,199,934***	***$ 7,467,317***	***$ 7,467,317***	***$ 0***	***0.00%***	***$ 267,383***	***3.71%***	***$ 7,467,317***	***$ 7,467,317***	***$ 0***	***0.00%***	***$ 0***	***0.00%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
AMB Ohio Medical Transportation Board																
4N1	915-601	Operating Expenses	$ 362,638	$ 406,354	$ 388,450	$ 388,450	$ 0	0.00%	($17,904)	-4.41%	$ 0	$ 0	$ 0	N/A	($388,450)	-100.00%
Sub-Total General Services Fund Group			**$ 362,638**	**$ 406,354**	**$ 388,450**	**$ 388,450**	**$ 0**	**0.00%**	**($17,904)**	**-4.41%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($388,450)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 362,638**	**$ 406,354**	**$ 388,450**	**$ 388,450**	**$ 0**	**0.00%**	**($17,904)**	**-4.41%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($388,450)**	**-100.00%**
Ohio Medical Transportation Board Total			***$ 362,638***	***$ 406,354***	***$ 388,450***	***$ 388,450***	***$ 0***	***0.00%***	***($17,904)***	***-4.41%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($388,450)***	***-100.00%***
DMH Mental Health, Department of																
Division of General Administration - (DGA)																
151	235-601	General Administration	$ 80,749,834	$ 85,181,973	$ 89,614,180	$ 89,614,180	$ 0	0.00%	$ 4,432,207	5.20%	$ 93,898,713	$ 93,898,713	$ 0	0.00%	$ 4,284,533	4.78%
(DGA) Sub-Total General Services Fund Group			**$ 80,749,834**	**$ 85,181,973**	**$ 89,614,180**	**$ 89,614,180**	**$ 0**	**0.00%**	**$ 4,432,207**	**5.20%**	**$ 93,898,713**	**$ 93,898,713**	**$ 0**	**0.00%**	**$ 4,284,533**	**4.78%**
Subtotal All Budget Fund Groups for: (DGA)			**$ 80,749,834**	**$ 85,181,973**	**$ 89,614,180**	**$ 89,614,180**	**$ 0**	**0.00%**	**$ 4,432,207**	**5.20%**	**$ 93,898,713**	**$ 93,898,713**	**$ 0**	**0.00%**	**$ 4,284,533**	**4.78%**
Administration and Statewide Programs - Central Office Administration - (COA)																
GRF	333-200	Maintenance - Central Administration	$ 966	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	333-300	Equipment - Central Administration	$ 20,223	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	333-321	Central Administration	$ 22,276,780	$ 23,853,669	$ 23,853,669	$ 23,853,669	$ 0	0.00%	$ 0	0.00%	$ 23,853,669	$ 23,853,669	$ 0	0.00%	$ 0	0.00%
GRF	333-402	Resident Trainees	$ 1,356,488	$ 1,364,919	$ 1,364,919	$ 1,364,919	$ 0	0.00%	$ 0	0.00%	$ 1,364,919	$ 1,364,919	$ 0	0.00%	$ 0	0.00%
GRF	333-403	Pre-Admission Screening Expenses	$ 650,135	$ 650,135	$ 650,135	$ 650,135	$ 0	0.00%	$ 0	0.00%	$ 650,135	$ 650,135	$ 0	0.00%	$ 0	0.00%
GRF	333-415	Lease Rental Payments	$ 24,102,718	$ 23,206,750	$ 23,296,200	$ 23,296,200	$ 0	0.00%	$ 89,450	0.39%	$ 23,833,600	$ 23,833,600	$ 0	0.00%	$ 537,400	2.31%
GRF	333-416	Research Program Evaluation	$ 1,058,012	$ 1,001,551	$ 1,001,551	$ 1,001,551	$ 0	0.00%	$ 0	0.00%	$ 1,001,551	$ 1,001,551	$ 0	0.00%	$ 0	0.00%
(COA) Sub-Total General Revenue Fund			**$ 49,465,322**	**$ 50,077,024**	**$ 50,166,474**	**$ 50,166,474**	**$ 0**	**0.00%**	**$ 89,450**	**0.18%**	**$ 50,703,874**	**$ 50,703,874**	**$ 0**	**0.00%**	**$ 537,400**	**1.07%**
149	333-609	Central Office Rotary - Operating	$ 606,318	$ 1,103,578	$ 883,773	$ 883,773	$ 0	0.00%	($219,805)	-19.92%	$ 893,786	$ 893,786	$ 0	0.00%	$ 10,013	1.13%
232	333-621	Family and Children First Administration	----	----	----	$ 625,000	$ 625,000	N/A	$ 625,000	N/A	----	$ 625,000	$ 625,000	N/A	$ 0	0.00%
(COA) Sub-Total General Services Fund Group			**$ 606,318**	**$ 1,103,578**	**$ 883,773**	**$ 1,508,773**	**$ 625,000**	**70.72%**	**$ 405,195**	**36.72%**	**$ 893,786**	**$ 1,518,786**	**$ 625,000**	**69.93%**	**$ 10,013**	**0.66%**
324	333-605	Medicaid/Medicare	$ 623,929	$ 514,923	$ 150,000	$ 150,000	$ 0	0.00%	($364,923)	-70.87%	$ 150,000	$ 150,000	$ 0	0.00%	$ 0	0.00%
3A6	333-608	Community & Hospital Services	$ 22,550	$ 134,112	$ 65,000	$ 65,000	$ 0	0.00%	($69,112)	-51.53%	$ 0	$ 0	$ 0	N/A	($65,000)	-100.00%
3A7	333-612	Social Services Block Grant	$ 24,874	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3A8	333-613	Federal Grant-Administration	$ 158,951	$ 312,417	$ 562,417	$ 562,417	$ 0	0.00%	$ 250,000	80.02%	$ 512,417	$ 512,417	$ 0	0.00%	($50,000)	-8.89%
3A9	333-614	Mental Health Block Grant	$ 746,966	$ 835,636	$ 748,740	$ 748,740	$ 0	0.00%	($86,896)	-10.40%	$ 748,470	$ 748,470	$ 0	0.00%	($270)	-0.04%
3B1	333-635	Community Medicaid Expansion	$ 4,053,297	$ 4,145,222	$ 3,671,537	$ 3,671,537	$ 0	0.00%	($473,685)	-11.43%	$ 3,691,683	$ 3,691,683	$ 0	0.00%	$ 20,146	0.55%
(COA) Sub-Total Federal Special Revenue Fund Group			**$ 5,630,567**	**$ 5,942,310**	**$ 5,197,694**	**$ 5,197,694**	**$ 0**	**0.00%**	**($744,616)**	**-12.53%**	**$ 5,102,570**	**$ 5,102,570**	**$ 0**	**0.00%**	**($95,124)**	**-1.83%**
485	333-632	Mental Health Operating	$ 280	$ 134,233	$ 134,233	$ 134,233	$ 0	0.00%	$ 0	0.00%	$ 134,233	$ 134,233	$ 0	0.00%	$ 0	0.00%
4X5	333-607	Behavioral Health Medicaid Services	$ 2,913,327	$ 3,000,634	$ 3,000,634	$ 3,000,634	$ 0	0.00%	$ 0	0.00%	$ 3,000,634	$ 3,000,634	$ 0	0.00%	$ 0	0.00%
5M2	333-602	PWLC Campus Improvement	$ 200,000	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5V2	333-611	Non-Federal Miscellaneous	----	----	----	$ 35,000	$ 35,000	N/A	$ 35,000	N/A	----	$ 35,000	$ 35,000	N/A	$ 0	0.00%
(COA) Sub-Total State Special Revenue Fund Group			**$ 3,113,607**	**$ 3,134,867**	**$ 3,134,867**	**$ 3,169,867**	**$ 35,000**	**1.12%**	**$ 35,000**	**1.12%**	**$ 3,134,867**	**$ 3,169,867**	**$ 35,000**	**1.12%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (COA)			**$ 58,815,814**	**$ 60,257,779**	**$ 59,382,808**	**$ 60,042,808**	**$ 660,000**	**1.11%**	**($214,971)**	**-0.36%**	**$ 59,835,097**	**$ 60,495,097**	**$ 660,000**	**1.10%**	**$ 452,289**	**0.75%**
Division of Mental Health - Hospitals - (MHH)																
GRF	334-408	Community and Hospital Mental Health Services	$ 376,637,527	$ 385,624,545	$ 390,424,545	$ 390,424,545	$ 0	0.00%	$ 4,800,000	1.24%	$ 400,324,545	$ 400,324,545	$ 0	0.00%	$ 9,900,000	2.54%
GRF	334-506	Court Costs	$ 944,666	$ 976,652	$ 976,652	$ 976,652	$ 0	0.00%	$ 0	0.00%	$ 976,652	$ 976,652	$ 0	0.00%	$ 0	0.00%
(MHH) Sub-Total General Revenue Fund			**$ 377,582,193**	**$ 386,601,197**	**$ 391,401,197**	**$ 391,401,197**	**$ 0**	**0.00%**	**$ 4,800,000**	**1.24%**	**$ 401,301,197**	**$ 401,301,197**	**$ 0**	**0.00%**	**$ 9,900,000**	**2.53%**
149	334-609	Hospital Rotary - Operating Expenses	$ 21,550,859	$ 24,408,053	$ 24,408,053	$ 24,408,053	$ 0	0.00%	$ 0	0.00%	$ 24,408,053	$ 24,408,053	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DMH Mental Health, Department of																
150	334-620	Special Education	$ 103,007	$ 120,930	$ 120,930	$ 120,930	$ 0	0.00%	$ 0	0.00%	$ 120,930	$ 120,930	$ 0	0.00%	$ 0	0.00%
(MHH) Sub-Total General Services Fund Group			**$ 21,653,866**	**$ 24,528,983**	**$ 24,528,983**	**$ 24,528,983**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 24,528,983**	**$ 24,528,983**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
324	334-605	Medicaid/Medicare	$ 9,984,857	$ 10,916,925	$ 11,764,280	$ 11,764,280	$ 0	0.00%	$ 847,355	7.76%	$ 11,873,408	$ 11,873,408	$ 0	0.00%	$ 109,128	0.93%
3A6	334-608	Subsidy for Federal Grants	----	$ 386,224	$ 586,224	$ 586,224	$ 0	0.00%	$ 200,000	51.78%	$ 586,224	$ 586,224	$ 0	0.00%	$ 0	0.00%
3A8	334-613	Federal Letter of Credit	----	$ 0	$ 200,000	$ 200,000	$ 0	0.00%	$ 200,000	N/A	$ 200,000	$ 200,000	$ 0	0.00%	$ 0	0.00%
3B0	334-617	Elementary and Secondary Education Act	$ 195,360	$ 251,866	$ 171,930	$ 171,930	$ 0	0.00%	($79,936)	-31.74%	$ 178,807	$ 178,807	$ 0	0.00%	$ 6,877	4.00%
3B1	334-635	Hospital Medicaid Expansion	$ 634,582	$ 2,000,000	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 0	0.00%	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 0	0.00%
(MHH) Sub-Total Federal Special Revenue Fund Group			**$ 10,814,799**	**$ 13,555,015**	**$ 14,722,434**	**$ 14,722,434**	**$ 0**	**0.00%**	**$ 1,167,419**	**8.61%**	**$ 14,838,439**	**$ 14,838,439**	**$ 0**	**0.00%**	**$ 116,005**	**0.79%**
485	334-632	Mental Health Operating	$ 1,943,381	$ 2,476,297	$ 2,476,297	$ 2,476,297	$ 0	0.00%	$ 0	0.00%	$ 2,476,297	$ 2,476,297	$ 0	0.00%	$ 0	0.00%
5L2	334-619	Health Foundation/Greater Cincinnati	$ 51,008	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
692	334-636	Community Mental Health Board Risk Fund	$ 100,000	$ 100,000	$ 80,000	$ 80,000	$ 0	0.00%	($20,000)	-20.00%	$ 80,000	$ 80,000	$ 0	0.00%	$ 0	0.00%
(MHH) Sub-Total State Special Revenue Fund Group			**$ 2,094,389**	**$ 2,576,297**	**$ 2,556,297**	**$ 2,556,297**	**$ 0**	**0.00%**	**($20,000)**	**-0.78%**	**$ 2,556,297**	**$ 2,556,297**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (MHH)			**$ 412,145,247**	**$ 427,261,492**	**$ 433,208,911**	**$ 433,208,911**	**$ 0**	**0.00%**	**$ 5,947,419**	**1.39%**	**$ 443,224,916**	**$ 443,224,916**	**$ 0**	**0.00%**	**$ 10,016,005**	**2.31%**
Division of Mental Health - Community Support Services - (MHC)																
GRF	335-404	Behavioral Health Services-Children	$ 0	$ 0	$ 6,365,265	$ 5,865,265	($500,000)	-7.86%	$ 5,865,265	N/A	$ 7,365,265	$ 6,865,265	($500,000)	-6.79%	$ 1,000,000	17.05%
GRF	335-405	Family & Children First	----	$ 0	$ 1,760,000	$ 2,260,000	$ 500,000	28.41%	$ 2,260,000	N/A	$ 1,760,000	$ 2,260,000	$ 500,000	28.41%	$ 0	0.00%
GRF	335-419	Community Medication Subsidy	$ 7,711,092	$ 7,959,798	$ 7,959,798	$ 7,959,798	$ 0	0.00%	$ 0	0.00%	$ 7,959,798	$ 7,959,798	$ 0	0.00%	$ 0	0.00%
GRF	335-502	Community Mental Health Programs	$ 367,749	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	335-505	Local MH Systems of Care	$ 88,541,757	$ 89,687,868	$ 94,687,868	$ 94,687,868	$ 0	0.00%	$ 5,000,000	5.57%	$ 99,687,868	$ 99,687,868	$ 0	0.00%	$ 5,000,000	5.28%
GRF	335-508	Services for Severely Mentally Disabled	$ 1,826,042	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
(MHC) Sub-Total General Revenue Fund			**$ 98,446,640**	**$ 97,647,666**	**$ 110,772,931**	**$ 110,772,931**	**$ 0**	**0.00%**	**$ 13,125,265**	**13.44%**	**$ 116,772,931**	**$ 116,772,931**	**$ 0**	**0.00%**	**$ 6,000,000**	**5.42%**
4P9	335-604	Community Mental Health Projects	$ 200,000	$ 200,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 50,000	25.00%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%
(MHC) Sub-Total General Services Fund Group			**$ 200,000**	**$ 200,000**	**$ 250,000**	**$ 250,000**	**$ 0**	**0.00%**	**$ 50,000**	**25.00%**	**$ 250,000**	**$ 250,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
3A6	335-608	Federal Miscellaneous	$ 432,022	$ 839,699	$ 1,089,699	$ 1,089,699	$ 0	0.00%	$ 250,000	29.77%	$ 678,699	$ 678,699	$ 0	0.00%	($411,000)	-37.72%
3A7	335-612	Social Services Block Grant	$ 8,315,991	$ 9,314,108	$ 8,657,288	$ 8,657,288	$ 0	0.00%	($656,820)	-7.05%	$ 8,657,288	$ 8,657,288	$ 0	0.00%	$ 0	0.00%
3A8	335-613	Federal Grant - Community Mental Health Board Subsidy	$ 1,646,646	$ 1,717,040	$ 2,407,040	$ 2,407,040	$ 0	0.00%	$ 690,000	40.19%	$ 2,407,040	$ 2,407,040	$ 0	0.00%	$ 0	0.00%
3A9	335-614	Mental Health Block Grant	$ 14,166,497	$ 17,056,090	$ 14,969,400	$ 14,969,400	$ 0	0.00%	($2,086,690)	-12.23%	$ 14,969,400	$ 14,969,400	$ 0	0.00%	$ 0	0.00%
3B1	335-635	Community Medicaid Expansion	$ 229,539,045	$ 250,318,938	$ 264,088,404	$ 264,088,404	$ 0	0.00%	$ 13,769,466	5.50%	$ 282,807,902	$ 282,807,902	$ 0	0.00%	$ 18,719,498	7.09%
(MHC) Sub-Total Federal Special Revenue Fund Group			**$ 254,100,201**	**$ 279,245,875**	**$ 291,211,831**	**$ 291,211,831**	**$ 0**	**0.00%**	**$ 11,965,956**	**4.29%**	**$ 309,520,329**	**$ 309,520,329**	**$ 0**	**0.00%**	**$ 18,308,498**	**6.29%**
5AU	335-615	Behavioral Healthcare	----	$ 4,690,000	$ 0	$ 4,690,000	$ 4,690,000	N/A	$ 0	0.00%	$ 0	$ 4,690,000	$ 4,690,000	N/A	$ 0	0.00%
5CH	335-622	Residential State Supplement	----	----	----	$ 1,500,000	$ 1,500,000	N/A	$ 1,500,000	N/A	----	$ 1,500,000	$ 1,500,000	N/A	$ 0	0.00%
5CS	335-624	Adult Emergency Assistance	----	----	----	$ 4,000,000	$ 4,000,000	N/A	$ 4,000,000	N/A	----	$ 4,000,000	$ 4,000,000	N/A	$ 0	0.00%
632	335-616	Community Capital Replacement	$ 250,000	$ 250,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 100,000	40.00%	$ 350,000	$ 350,000	$ 0	0.00%	$ 0	0.00%
(MHC) Sub-Total State Special Revenue Fund Group			**$ 250,000**	**$ 4,940,000**	**$ 350,000**	**$ 10,540,000**	**$ 10,190,000**	**2,911.43%**	**$ 5,600,000**	**113.36%**	**$ 350,000**	**$ 10,540,000**	**$ 10,190,000**	**2,911.43%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (MHC)			**$ 352,996,841**	**$ 382,033,541**	**$ 402,584,762**	**$ 412,774,762**	**$ 10,190,000**	**2.53%**	**$ 30,741,221**	**8.05%**	**$ 426,893,260**	**$ 437,083,260**	**$ 10,190,000**	**2.39%**	**$ 24,308,498**	**5.89%**
Psychiatric Services to Correctional Facilities - (PSY)																
GRF	332-401	Forensic Services	$ 4,389,409	$ 4,338,858	$ 4,338,858	$ 4,338,858	$ 0	0.00%	$ 0	0.00%	$ 4,338,858	$ 4,338,858	$ 0	0.00%	$ 0	0.00%
(PSY) Sub-Total General Revenue Fund			**$ 4,389,409**	**$ 4,338,858**	**$ 4,338,858**	**$ 4,338,858**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 4,338,858**	**$ 4,338,858**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (PSY)			**$ 4,389,409**	**$ 4,338,858**	**$ 4,338,858**	**$ 4,338,858**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 4,338,858**	**$ 4,338,858**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Mental Health, Department of Total			***$ 909,097,145***	***$ 959,073,643***	***$ 989,129,519***	***$ 999,979,519***	***$ 10,850,000***	***1.10%***	***$ 40,905,876***	***4.27%***	***$ 1,028,190,844***	***$ 1,039,040,844***	***$ 10,850,000***	***1.06%***	***$ 39,061,325***	***3.91%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DMR Mental Retardation and Developmental Disabilities, Department of																
General Administration - (GEN)																
GRF	320-321	Central Administration	$ 9,036,650	$ 9,357,878	$ 9,357,877	$ 9,357,877	$ 0	0.00%	($1)	0.00%	$ 9,357,874	$ 9,357,874	$ 0	0.00%	($3)	0.00%
GRF	320-412	Protective Services	$ 1,919,257	$ 2,008,330	$ 2,463,000	$ 2,463,000	$ 0	0.00%	$ 454,670	22.64%	$ 2,463,000	$ 2,463,000	$ 0	0.00%	$ 0	0.00%
GRF	320-415	Lease-Rental Payments	$ 24,102,718	$ 23,206,750	$ 23,296,200	$ 23,296,200	$ 0	0.00%	$ 89,450	0.39%	$ 23,833,600	$ 23,833,600	$ 0	0.00%	$ 537,400	2.31%
(GEN) Sub-Total General Revenue Fund			**$ 35,058,625**	**$ 34,572,958**	**$ 35,117,077**	**$ 35,117,077**	**$ 0**	**0.00%**	**$ 544,119**	**1.57%**	**$ 35,654,474**	**$ 35,654,474**	**$ 0**	**0.00%**	**$ 537,397**	**1.53%**
4B5	320-640	Conference/Training	$ 21,888	$ 100,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 200,000	200.00%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%
(GEN) Sub-Total General Services Fund Group			**$ 21,888**	**$ 100,000**	**$ 300,000**	**$ 300,000**	**$ 0**	**0.00%**	**$ 200,000**	**200.00%**	**$ 300,000**	**$ 300,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
325	320-634	Protective Services	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
3A4	320-605	Administrative Support	$ 9,105,888	$ 8,250,000	$ 13,492,892	$ 13,492,892	$ 0	0.00%	$ 5,242,892	63.55%	$ 13,492,892	$ 13,492,892	$ 0	0.00%	$ 0	0.00%
3A5	320-613	DD Council Operating Expenses	$ 841,359	$ 861,000	$ 895,440	$ 895,440	$ 0	0.00%	$ 34,440	4.00%	$ 895,440	$ 895,440	$ 0	0.00%	$ 0	0.00%
(GEN) Sub-Total Federal Special Revenue Fund Group			**$ 10,047,247**	**$ 9,211,000**	**$ 14,488,332**	**$ 14,488,332**	**$ 0**	**0.00%**	**$ 5,277,332**	**57.29%**	**$ 14,488,332**	**$ 14,488,332**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
5S2	590-622	Medicaid Administration & Oversight	$ 4,983,474	$ 8,000,000	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 0	0.00%	$ 8,000,000	$ 8,000,000	$ 0	0.00%	$ 0	0.00%
(GEN) Sub-Total State Special Revenue Fund Group			**$ 4,983,474**	**$ 8,000,000**	**$ 8,000,000**	**$ 8,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 8,000,000**	**$ 8,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (GEN)			**$ 50,111,234**	**$ 51,883,958**	**$ 57,905,409**	**$ 57,905,409**	**$ 0**	**0.00%**	**$ 6,021,451**	**11.61%**	**$ 58,442,806**	**$ 58,442,806**	**$ 0**	**0.00%**	**$ 537,397**	**0.93%**
Community Services - (COM)																
GRF	322-405	State Use Program	$ 261,700	$ 268,040	$ 268,040	$ 20,000	($248,040)	-92.54%	($248,040)	-92.54%	$ 268,040	$ 0	($268,040)	-100.00%	($20,000)	-100.00%
GRF	322-413	Residential and Support Services	$ 7,746,079	$ 8,450,787	$ 7,423,021	$ 7,423,021	$ 0	0.00%	($1,027,766)	-12.16%	$ 7,423,021	$ 7,423,021	$ 0	0.00%	$ 0	0.00%
GRF	322-416	Waiver State Match	$ 90,590,348	$ 100,019,747	$ 103,090,738	$ 103,090,738	$ 0	0.00%	$ 3,070,991	3.07%	$ 104,397,504	$ 104,397,504	$ 0	0.00%	$ 1,306,766	1.27%
GRF	322-417	Supported Living	$ 47,488,680	$ 42,316,121	$ 43,160,198	$ 43,160,198	$ 0	0.00%	$ 844,077	1.99%	$ 43,160,198	$ 43,160,198	$ 0	0.00%	$ 0	0.00%
GRF	322-451	Family Support Services	$ 5,711,492	$ 6,836,353	$ 6,938,898	$ 6,938,898	$ 0	0.00%	$ 102,545	1.50%	$ 6,938,898	$ 6,938,898	$ 0	0.00%	$ 0	0.00%
GRF	322-452	Service and Support Administration	$ 8,761,227	$ 8,672,730	$ 8,672,730	$ 8,672,730	$ 0	0.00%	$ 0	0.00%	$ 8,672,730	$ 8,672,730	$ 0	0.00%	$ 0	0.00%
GRF	322-501	County Boards Subsidies	$ 31,176,572	$ 31,296,087	$ 32,193,542	$ 32,193,542	$ 0	0.00%	$ 897,455	2.87%	$ 32,193,542	$ 32,193,542	$ 0	0.00%	$ 0	0.00%
GRF	322-503	Tax Equity	$ 13,650,615	$ 14,000,000	$ 14,500,000	$ 14,500,000	$ 0	0.00%	$ 500,000	3.57%	$ 14,500,000	$ 14,500,000	$ 0	0.00%	$ 0	0.00%
(COM) Sub-Total General Revenue Fund			**$ 205,386,713**	**$ 211,859,865**	**$ 216,247,167**	**$ 215,999,127**	**($248,040)**	**-0.11%**	**$ 4,139,262**	**1.95%**	**$ 217,553,933**	**$ 217,285,893**	**($268,040)**	**-0.12%**	**$ 1,286,766**	**0.60%**
488	322-603	Provider Audit Refunds	$ 0	$ 300,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 50,000	16.67%	$ 350,000	$ 350,000	$ 0	0.00%	$ 0	0.00%
4J6	322-645	Intersystem Services for Children	$ 3,201,032	$ 2,000,000	$ 0	$ 300,000	$ 300,000	N/A	($1,700,000)	-85.00%	$ 0	$ 0	$ 0	N/A	($300,000)	-100.00%
4U4	322-606	Community MR and DD Trust	$ 0	$ 0	$ 300,000	$ 300,000	$ 0	0.00%	$ 300,000	N/A	$ 50,000	$ 50,000	$ 0	0.00%	($250,000)	-83.33%
4V1	322-611	Family and Children First	$ 510,218	$ 625,000	$ 625,000	$ 0	($625,000)	-100.00%	($625,000)	-100.00%	$ 625,000	$ 0	($625,000)	-100.00%	$ 0	N/A
(COM) Sub-Total General Services Fund Group			**$ 3,711,250**	**$ 2,925,000**	**$ 1,275,000**	**$ 950,000**	**($325,000)**	**-25.49%**	**($1,975,000)**	**-67.52%**	**$ 1,025,000**	**$ 400,000**	**($625,000)**	**-60.98%**	**($550,000)**	**-57.89%**
325	322-608	Grants for Infants and Families with Disabilities	$ 683,746	$ 1,833,816	$ 1,763,165	$ 1,763,165	$ 0	0.00%	($70,651)	-3.85%	$ 1,763,165	$ 1,763,165	$ 0	0.00%	$ 0	0.00%
325	322-612	Community Social Service Programs	$ 12,385,961	$ 10,330,830	$ 11,500,000	$ 11,500,000	$ 0	0.00%	$ 1,169,170	11.32%	$ 11,500,000	$ 11,500,000	$ 0	0.00%	$ 0	0.00%
325	322-617	Education Grants - Operating	$ 4,820	$ 75,500	$ 0	$ 0	$ 0	N/A	($75,500)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3A4	322-605	Community Program Support	$ 359,860	$ 427,606	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,072,394	250.79%	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	0.00%
3A4	322-610	Community Residential Support	$ 0	$ 500,000	$ 0	$ 0	$ 0	N/A	($500,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3A5	322-613	DD Council Grants	$ 2,138,403	$ 3,472,327	$ 3,204,240	$ 3,204,240	$ 0	0.00%	($268,087)	-7.72%	$ 3,204,240	$ 3,204,240	$ 0	0.00%	$ 0	0.00%
3G6	322-639	Medicaid Waiver	$ 270,052,678	$ 313,014,342	$ 373,772,814	$ 373,772,814	$ 0	0.00%	$ 60,758,472	19.41%	$ 373,772,814	$ 373,772,814	$ 0	0.00%	$ 0	0.00%
3M7	322-650	CAFS Medicaid	$ 189,898,794	$ 267,668,087	$ 125,924,299	$ 125,924,299	$ 0	0.00%	($141,743,788)	-52.96%	$ 103,773,730	$ 103,773,730	$ 0	0.00%	($22,150,569)	-17.59%
(COM) Sub-Total Federal Special Revenue Fund Group			**$ 475,524,262**	**$ 597,322,508**	**$ 517,664,518**	**$ 517,664,518**	**$ 0**	**0.00%**	**($79,657,990)**	**-13.34%**	**$ 495,513,949**	**$ 495,513,949**	**$ 0**	**0.00%**	**($22,150,569)**	**-4.28%**
4K8	322-604	Waiver-Match	$ 18,972,244	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 0	0.00%	$ 12,000,000	$ 12,000,000	$ 0	0.00%	$ 0	0.00%
5H0	322-619	Medicaid Repayment	$ 0	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%
5Z1	322-624	County Board Waiver Match	$ 17,265,859	$ 42,000,000	$ 82,000,000	$ 82,000,000	$ 0	0.00%	$ 40,000,000	95.24%	$ 82,000,000	$ 82,000,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DMR Mental Retardation and Developmental Disabilities, Department of														
(COM) Sub-Total State Special Revenue Fund Group	**$ 36,238,103**	**$ 54,025,000**	**$ 94,025,000**	**$ 94,025,000**	**$ 0**	**0.00%**	**$ 40,000,000**	**74.04%**	**$ 94,025,000**	**$ 94,025,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (COM)	**$ 720,860,328**	**$ 866,132,373**	**$ 829,211,685**	**$ 828,638,645**	**($573,040)**	**-0.07%**	**($37,493,728)**	**-4.33%**	**$ 808,117,882**	**$ 807,224,842**	**($893,040)**	**-0.11%**	**($21,413,803)**	**-2.58%**
Residential Facilities - (RES)														
GRF 323-321 Residential Facilities Operations	$ 103,582,397	$ 106,606,338	$ 101,764,366	$ 101,764,366	$ 0	0.00%	($4,841,972)	-4.54%	$ 100,457,600	$ 100,457,600	$ 0	0.00%	($1,306,766)	-1.28%
(RES) Sub-Total General Revenue Fund	**$ 103,582,397**	**$ 106,606,338**	**$ 101,764,366**	**$ 101,764,366**	**$ 0**	**0.00%**	**($4,841,972)**	**-4.54%**	**$ 100,457,600**	**$ 100,457,600**	**$ 0**	**0.00%**	**($1,306,766)**	**-1.28%**
152 323-609 Residential Facilities Support	$ 863,048	$ 912,177	$ 912,177	$ 912,177	$ 0	0.00%	$ 0	0.00%	$ 912,177	$ 912,177	$ 0	0.00%	$ 0	0.00%
(RES) Sub-Total General Services Fund Group	**$ 863,048**	**$ 912,177**	**$ 912,177**	**$ 912,177**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 912,177**	**$ 912,177**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
325 323-608 Foster Grandparent Program	$ 426,428	$ 582,809	$ 575,000	$ 575,000	$ 0	0.00%	($7,809)	-1.34%	$ 575,000	$ 575,000	$ 0	0.00%	$ 0	0.00%
325 323-617 Education Grants - Residential Facilities	$ 282,912	$ 425,000	$ 0	$ 0	$ 0	N/A	($425,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3A4 323-605 Developmental Center Operation Expenses	$ 102,480,028	$ 128,831,708	$ 120,000,000	$ 120,000,000	$ 0	0.00%	($8,831,708)	-6.86%	$ 120,000,000	$ 120,000,000	$ 0	0.00%	$ 0	0.00%
(RES) Sub-Total Federal Special Revenue Fund Group	**$ 103,189,368**	**$ 129,839,517**	**$ 120,575,000**	**$ 120,575,000**	**$ 0**	**0.00%**	**($9,264,517)**	**-7.14%**	**$ 120,575,000**	**$ 120,575,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
221 322-620 Supplement Service Trust	$ 0	$ 125,375	$ 150,000	$ 150,000	$ 0	0.00%	$ 24,625	19.64%	$ 150,000	$ 150,000	$ 0	0.00%	$ 0	0.00%
489 323-632 Developmental Center Direct Care Support	$ 10,222,586	$ 8,000,000	$ 12,125,628	$ 12,125,628	$ 0	0.00%	$ 4,125,628	51.57%	$ 12,125,628	$ 12,125,628	$ 0	0.00%	$ 0	0.00%
(RES) Sub-Total State Special Revenue Fund Group	**$ 10,222,586**	**$ 8,125,375**	**$ 12,275,628**	**$ 12,275,628**	**$ 0**	**0.00%**	**$ 4,150,253**	**51.08%**	**$ 12,275,628**	**$ 12,275,628**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups for: (RES)	**$ 217,857,399**	**$ 245,483,407**	**$ 235,527,171**	**$ 235,527,171**	**$ 0**	**0.00%**	**($9,956,236)**	**-4.06%**	**$ 234,220,405**	**$ 234,220,405**	**$ 0**	**0.00%**	**($1,306,766)**	**-0.55%**
Mental Retardation and Developmental Disabilities, Department of Total	***$ 988,828,961***	***$ 1,163,499,738***	***$ 1,122,644,265***	***$ 1,122,071,225***	***($573,040)***	***-0.05%***	***($41,428,513)***	***-3.56%***	***$ 1,100,781,093***	***$ 1,099,888,053***	***($893,040)***	***-0.08%***	***($22,183,172)***	***-1.98%***
MIH Minority Health, Commission on														
GRF 149-321 Operating Expenses	$ 532,035	$ 539,318	$ 539,319	$ 539,319	$ 0	0.00%	$ 1	0.00%	$ 539,319	$ 539,319	$ 0	0.00%	$ 0	0.00%
GRF 149-501 Minority Health Grants	$ 756,642	$ 670,966	$ 670,965	$ 670,965	$ 0	0.00%	($1)	0.00%	$ 670,965	$ 670,965	$ 0	0.00%	$ 0	0.00%
GRF 149-502 Lupus Program	$ 137,856	$ 136,126	$ 136,126	$ 136,126	$ 0	0.00%	$ 0	0.00%	$ 136,126	$ 136,126	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 1,426,533**	**$ 1,346,410**	**$ 1,346,410**	**$ 1,346,410**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,346,410**	**$ 1,346,410**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
3J9 149-602 Federal Grants	$ 140,920	$ 360,800	$ 150,000	$ 150,000	$ 0	0.00%	($210,800)	-58.43%	$ 150,000	$ 150,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**$ 140,920**	**$ 360,800**	**$ 150,000**	**$ 150,000**	**$ 0**	**0.00%**	**($210,800)**	**-58.43%**	**$ 150,000**	**$ 150,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4C2 149-601 Minority Health Conference	$ 40,187	$ 150,000	$ 250,000	$ 250,000	$ 0	0.00%	$ 100,000	66.67%	$ 150,000	$ 150,000	$ 0	0.00%	($100,000)	-40.00%
Sub-Total State Special Revenue Fund Group	**$ 40,187**	**$ 150,000**	**$ 250,000**	**$ 250,000**	**$ 0**	**0.00%**	**$ 100,000**	**66.67%**	**$ 150,000**	**$ 150,000**	**$ 0**	**0.00%**	**($100,000)**	**-40.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 1,607,640**	**$ 1,857,210**	**$ 1,746,410**	**$ 1,746,410**	**$ 0**	**0.00%**	**($110,800)**	**-5.97%**	**$ 1,646,410**	**$ 1,646,410**	**$ 0**	**0.00%**	**($100,000)**	**-5.73%**
Minority Health, Commission on Total	***$ 1,607,640***	***$ 1,857,210***	***$ 1,746,410***	***$ 1,746,410***	***$ 0***	***0.00%***	***($110,800)***	***-5.97%***	***$ 1,646,410***	***$ 1,646,410***	***$ 0***	***0.00%***	***($100,000)***	***-5.73%***
CRB Motor Vehicle Collision Repair Registration, Board of														
5H9 865-609 Operating Expenses- CRB	$ 247,512	$ 314,422	$ 325,047	$ 325,047	$ 0	0.00%	$ 10,625	3.38%	$ 0	$ 0	$ 0	N/A	($325,047)	-100.00%
Sub-Total General Services Fund Group	**$ 247,512**	**$ 314,422**	**$ 325,047**	**$ 325,047**	**$ 0**	**0.00%**	**$ 10,625**	**3.38%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($325,047)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 247,512**	**$ 314,422**	**$ 325,047**	**$ 325,047**	**$ 0**	**0.00%**	**$ 10,625**	**3.38%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($325,047)**	**-100.00%**
Motor Vehicle Collision Repair Registration, Board of Total	***$ 247,512***	***$ 314,422***	***$ 325,047***	***$ 325,047***	***$ 0***	***0.00%***	***$ 10,625***	***3.38%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($325,047)***	***-100.00%***
DNR Natural Resources, Department of														
GRF 725-401 Wildlife-GRF Central Support	$ 0	$ 0	$ 250,000	$ 1,000,000	$ 750,000	300.00%	$ 1,000,000	N/A	$ 250,000	$ 1,000,000	$ 750,000	300.00%	$ 0	0.00%
GRF 725-404 Fountain Square Rental Payments - OBA	$ 1,083,217	$ 1,094,800	$ 1,025,300	$ 1,025,300	$ 0	0.00%	($69,500)	-6.35%	$ 1,092,000	$ 1,092,000	$ 0	0.00%	$ 66,700	6.51%
GRF 725-407 Conservation Reserve Enhancement Program	$ 1,118,022	$ 1,145,625	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($145,625)	-12.71%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DNR Natural Resources, Department of																
GRF	725-412	Reclamation Commission	$ 55,599	$ 54,458	$ 0	$ 0	$ 0	N/A	($54,458)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	725-413	OPFC Lease Rental Payments	$ 13,510,930	$ 17,709,500	$ 18,699,100	$ 18,699,100	$ 0	0.00%	$ 989,600	5.59%	$ 20,962,800	$ 20,962,800	$ 0	0.00%	$ 2,263,700	12.11%
GRF	725-423	Stream & Groundwater Gauging	$ 324,814	$ 311,910	$ 311,910	$ 311,910	$ 0	0.00%	$ 0	0.00%	$ 311,910	$ 311,910	$ 0	0.00%	$ 0	0.00%
GRF	725-425	Wildlife License Reimbursement	$ 716,319	$ 646,319	$ 646,319	$ 646,319	$ 0	0.00%	$ 0	0.00%	$ 646,319	$ 646,319	$ 0	0.00%	$ 0	0.00%
GRF	725-456	Canal Lands	$ 302,859	$ 332,859	$ 332,859	$ 332,859	$ 0	0.00%	$ 0	0.00%	$ 332,859	$ 332,859	$ 0	0.00%	$ 0	0.00%
GRF	725-502	Soil and Water Districts	$ 11,182,024	$ 10,654,572	$ 9,836,436	$ 9,836,436	$ 0	0.00%	($818,136)	-7.68%	$ 9,836,436	$ 9,836,436	$ 0	0.00%	$ 0	0.00%
GRF	725-903	Natural Resources General Obligation Debt Service	$ 20,522,600	$ 26,914,300	$ 25,866,000	$ 25,866,000	$ 0	0.00%	($1,048,300)	-3.89%	$ 24,359,100	$ 24,359,100	$ 0	0.00%	($1,506,900)	-5.83%
GRF	727-321	Division of Forestry	$ 8,765,922	$ 8,541,511	$ 8,541,511	$ 8,541,511	$ 0	0.00%	$ 0	0.00%	$ 8,541,511	$ 8,541,511	$ 0	0.00%	$ 0	0.00%
GRF	728-321	Division of Geological Survey	$ 1,708,870	$ 1,630,000	$ 1,630,000	$ 1,630,000	$ 0	0.00%	$ 0	0.00%	$ 1,630,000	$ 1,630,000	$ 0	0.00%	$ 0	0.00%
GRF	729-321	Office of Information Technology	$ 476,319	$ 440,895	$ 440,895	$ 440,895	$ 0	0.00%	$ 0	0.00%	$ 440,895	$ 440,895	$ 0	0.00%	$ 0	0.00%
GRF	730-321	Division of Parks and Recreation	$ 34,044,043	$ 35,850,223	$ 37,874,841	$ 37,924,841	$ 50,000	0.13%	$ 2,074,618	5.79%	$ 39,874,841	$ 39,874,841	$ 0	0.00%	$ 1,950,000	5.14%
GRF	731-321	Office of Coastal Management	$ 217,271	$ 259,707	$ 259,707	$ 259,707	$ 0	0.00%	$ 0	0.00%	$ 259,707	$ 259,707	$ 0	0.00%	$ 0	0.00%
GRF	733-321	Division of Water	$ 3,280,933	$ 3,207,619	$ 3,207,619	$ 3,207,619	$ 0	0.00%	$ 0	0.00%	$ 3,207,619	$ 3,207,619	$ 0	0.00%	$ 0	0.00%
GRF	736-321	Division of Engineering	$ 3,165,458	$ 3,218,703	$ 3,118,703	$ 3,118,703	$ 0	0.00%	($100,000)	-3.11%	$ 3,118,703	$ 3,118,703	$ 0	0.00%	$ 0	0.00%
GRF	737-321	Division of Soil and Water	$ 4,143,226	$ 4,214,788	$ 4,074,788	$ 4,074,788	$ 0	0.00%	($140,000)	-3.32%	$ 4,074,788	$ 4,074,788	$ 0	0.00%	$ 0	0.00%
GRF	738-321	Division of Real Estate and Land Management	$ 2,196,134	$ 2,291,875	$ 2,291,874	$ 2,291,874	$ 0	0.00%	($1)	0.00%	$ 2,291,874	$ 2,291,874	$ 0	0.00%	$ 0	0.00%
GRF	741-321	Division of Natural Areas and Preserves	$ 3,088,421	$ 3,009,505	$ 3,009,505	$ 3,009,505	$ 0	0.00%	$ 0	0.00%	$ 3,009,505	$ 3,009,505	$ 0	0.00%	$ 0	0.00%
GRF	744-321	Division of Mineral Resources Management	$ 3,163,249	$ 3,068,167	$ 3,068,167	$ 3,068,167	$ 0	0.00%	$ 0	0.00%	$ 3,068,167	$ 3,068,167	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 113,066,230**	**$ 124,597,336**	**$ 125,485,534**	**$ 126,285,534**	**$ 800,000**	**0.64%**	**$ 1,688,198**	**1.35%**	**$ 128,309,034**	**$ 129,059,034**	**$ 750,000**	**0.58%**	**$ 2,773,500**	**2.20%**
155	725-601	Departmental Projects	$ 2,838,308	$ 2,931,336	$ 2,135,821	$ 3,135,821	$ 1,000,000	46.82%	$ 204,485	6.98%	$ 2,011,726	$ 3,011,726	$ 1,000,000	49.71%	($124,095)	-3.96%
157	725-651	Central Support Indirect	$ 7,571,893	$ 8,423,094	$ 6,528,675	$ 6,528,675	$ 0	0.00%	($1,894,419)	-22.49%	$ 6,528,675	$ 6,528,675	$ 0	0.00%	$ 0	0.00%
161	725-635	Parks Facilities Maintenance	$ 1,527,205	$ 2,576,240	$ 0	$ 0	$ 0	N/A	($2,576,240)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
162	725-625	CCC Operations	$ 270,958	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
204	725-687	Information Services	$ 2,953,775	$ 3,476,627	$ 4,676,627	$ 4,676,627	$ 0	0.00%	$ 1,200,000	34.52%	$ 4,676,627	$ 4,676,627	$ 0	0.00%	$ 0	0.00%
206	725-689	REALM Support Services	$ 358,001	$ 475,000	$ 475,000	$ 475,000	$ 0	0.00%	$ 0	0.00%	$ 475,000	$ 475,000	$ 0	0.00%	$ 0	0.00%
207	725-690	Real Estate Services	$ 52,575	$ 54,000	$ 64,000	$ 64,000	$ 0	0.00%	$ 10,000	18.52%	$ 64,000	$ 64,000	$ 0	0.00%	$ 0	0.00%
223	725-665	Law Enforcement Administration	$ 707,943	$ 2,116,595	$ 2,096,225	$ 2,096,225	$ 0	0.00%	($20,370)	-0.96%	$ 2,096,225	$ 2,096,225	$ 0	0.00%	$ 0	0.00%
227	725-406	Parks Projects Personnel	----	$ 0	$ 175,000	$ 175,000	$ 0	0.00%	$ 175,000	N/A	$ 110,000	$ 110,000	$ 0	0.00%	($65,000)	-37.14%
430	725-671	Canal Lands	$ 974,278	$ 1,059,056	$ 797,582	$ 797,582	$ 0	0.00%	($261,474)	-24.69%	$ 847,582	$ 847,582	$ 0	0.00%	$ 50,000	6.27%
4D5	725-618	Recycled Materials	$ 7,117	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
4S9	725-622	NatureWorks Personnel	$ 571,676	$ 583,103	$ 472,648	$ 472,648	$ 0	0.00%	($110,455)	-18.94%	$ 307,648	$ 307,648	$ 0	0.00%	($165,000)	-34.91%
4X8	725-662	Water Resources Council	$ 51,080	$ 282,524	$ 125,000	$ 125,000	$ 0	0.00%	($157,524)	-55.76%	$ 125,000	$ 125,000	$ 0	0.00%	$ 0	0.00%
508	725-684	Natural Resources Publications	$ 184,219	$ 290,187	$ 157,792	$ 157,792	$ 0	0.00%	($132,395)	-45.62%	$ 157,792	$ 157,792	$ 0	0.00%	$ 0	0.00%
510	725-631	Maintenance - State-owned Residences	$ 203,518	$ 260,849	$ 260,849	$ 260,849	$ 0	0.00%	$ 0	0.00%	$ 260,849	$ 260,849	$ 0	0.00%	$ 0	0.00%
516	725-620	Water Management	$ 4,117,212	$ 2,342,814	$ 2,442,956	$ 2,442,956	$ 0	0.00%	$ 100,142	4.27%	$ 2,459,120	$ 2,459,120	$ 0	0.00%	$ 16,164	0.66%
635	725-664	Fountain Square Facilities Management	$ 2,726,339	$ 3,104,199	$ 3,182,223	$ 3,182,223	$ 0	0.00%	$ 78,024	2.51%	$ 3,190,223	$ 3,190,223	$ 0	0.00%	$ 8,000	0.25%
697	725-670	Submerged Lands	$ 408,643	$ 542,011	$ 542,011	$ 542,011	$ 0	0.00%	$ 0	0.00%	$ 542,011	$ 542,011	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 25,524,740**	**$ 28,567,635**	**$ 24,182,409**	**$ 25,182,409**	**$ 1,000,000**	**4.14%**	**($3,385,226)**	**-11.85%**	**$ 23,902,478**	**$ 24,902,478**	**$ 1,000,000**	**4.18%**	**($279,931)**	**-1.11%**
328	725-603	Forestry Federal	$ 1,708,968	$ 3,299,547	$ 1,813,827	$ 1,813,827	$ 0	0.00%	($1,485,720)	-45.03%	$ 2,228,081	$ 2,228,081	$ 0	0.00%	$ 414,254	22.84%
332	725-669	Federal Mine Safety Grant	$ 286,119	$ 258,103	$ 258,102	$ 258,102	$ 0	0.00%	($1)	0.00%	$ 258,102	$ 258,102	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DNR Natural Resources, Department of																
3B3	725-640	Federal Forest Pass-Thru	$ 104,960	$ 150,000	$ 150,000	$ 150,000	$ 0	0.00%	$ 0	0.00%	$ 150,000	$ 150,000	$ 0	0.00%	$ 0	0.00%
3B4	725-641	Federal Flood Pass-Thru	$ 321,013	$ 345,000	$ 350,000	$ 350,000	$ 0	0.00%	$ 5,000	1.45%	$ 350,000	$ 350,000	$ 0	0.00%	$ 0	0.00%
3B5	725-645	Federal Abandoned Mine Lands	$ 9,500,908	$ 11,843,866	$ 14,310,497	$ 14,310,497	$ 0	0.00%	$ 2,466,631	20.83%	$ 14,307,666	$ 14,307,666	$ 0	0.00%	($2,831)	-0.02%
3B6	725-653	Federal Lands and Water Conservation Grants	$ 6,914,339	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
3B7	725-654	Reclamation - Regulatory	$ 2,122,653	$ 2,168,413	$ 2,107,292	$ 2,107,292	$ 0	0.00%	($61,121)	-2.82%	$ 2,107,291	$ 2,107,291	$ 0	0.00%	($1)	0.00%
3P0	725-630	Natural Areas and Preserves- Federal	$ 559,706	$ 552,480	$ 315,000	$ 315,000	$ 0	0.00%	($237,480)	-42.98%	$ 315,000	$ 315,000	$ 0	0.00%	$ 0	0.00%
3P1	725-632	Geological Survey-Federal	$ 671,066	$ 1,182,912	$ 479,651	$ 479,651	$ 0	0.00%	($703,261)	-59.45%	$ 479,651	$ 479,651	$ 0	0.00%	$ 0	0.00%
3P2	725-642	Oil and Gas-Federal	$ 224,402	$ 232,964	$ 362,933	$ 362,933	$ 0	0.00%	$ 129,969	55.79%	$ 367,912	$ 367,912	$ 0	0.00%	$ 4,979	1.37%
3P3	725-650	Coastal Management Federal	$ 1,288,456	$ 2,357,000	$ 1,592,923	$ 1,592,923	$ 0	0.00%	($764,077)	-32.42%	$ 1,607,686	$ 1,607,686	$ 0	0.00%	$ 14,763	0.93%
3P4	725-660	Water-Federal	$ 313,373	$ 257,000	$ 419,766	$ 419,766	$ 0	0.00%	$ 162,766	63.33%	$ 420,525	$ 420,525	$ 0	0.00%	$ 759	0.18%
3R5	725-673	Acid Mine Drainage Abatement/Treatment	$ 1,412,728	$ 2,000,000	$ 2,225,000	$ 2,225,000	$ 0	0.00%	$ 225,000	11.25%	$ 2,225,000	$ 2,225,000	$ 0	0.00%	$ 0	0.00%
3Z5	725-657	REALM - Federal	$ 3,385,332	$ 1,578,871	$ 1,578,871	$ 1,578,871	$ 0	0.00%	$ 0	0.00%	$ 1,578,871	$ 1,578,871	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 28,814,023**	**$ 31,226,156**	**$ 30,963,862**	**$ 30,963,862**	**$ 0**	**0.00%**	**($262,294)**	**-0.84%**	**$ 31,395,785**	**$ 31,395,785**	**$ 0**	**0.00%**	**$ 431,923**	**1.39%**
4J2	725-628	Injection Well Review	$ 84,345	$ 81,188	$ 93,957	$ 93,957	$ 0	0.00%	$ 12,769	15.73%	$ 79,957	$ 79,957	$ 0	0.00%	($14,000)	-14.90%
4M7	725-631	Wildfire Suppression	$ 46,241	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
4U6	725-668	Scenic Rivers Protection	$ 559,466	$ 617,100	$ 407,100	$ 407,100	$ 0	0.00%	($210,000)	-34.03%	$ 407,100	$ 407,100	$ 0	0.00%	$ 0	0.00%
509	725-602	State Forest	$ 797,862	$ 1,827,117	$ 2,291,664	$ 2,291,664	$ 0	0.00%	$ 464,547	25.43%	$ 2,591,664	$ 2,591,664	$ 0	0.00%	$ 300,000	13.09%
511	725-646	Ohio Geological Mapping	$ 512,866	$ 550,000	$ 549,310	$ 549,310	$ 0	0.00%	($690)	-0.13%	$ 549,310	$ 549,310	$ 0	0.00%	$ 0	0.00%
512	725-605	State Parks Operations	$ 28,358,218	$ 29,915,146	$ 26,814,288	$ 26,814,288	$ 0	0.00%	($3,100,858)	-10.37%	$ 26,814,288	$ 26,814,288	$ 0	0.00%	$ 0	0.00%
512	725-680	Parks Facilities Maintenance	$ 0	$ 0	$ 2,576,240	$ 2,576,240	$ 0	0.00%	$ 2,576,240	N/A	$ 2,576,240	$ 2,576,240	$ 0	0.00%	$ 0	0.00%
514	725-606	Lake Erie Shoreline	$ 732,554	$ 936,254	$ 612,075	$ 612,075	$ 0	0.00%	($324,179)	-34.63%	$ 657,113	$ 657,113	$ 0	0.00%	$ 45,038	7.36%
518	725-643	Oil & Gas Permit Fees	$ 2,184,847	$ 2,399,580	$ 2,574,377	$ 2,674,377	$ 100,000	3.88%	$ 274,797	11.45%	$ 2,574,378	$ 2,674,378	$ 100,000	3.88%	$ 1	0.00%
518	725-677	Oil & Gas Well Plugging	$ 747,919	$ 1,000,000	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 200,000	20.00%	$ 1,200,000	$ 1,200,000	$ 0	0.00%	$ 0	0.00%
521	725-627	Off-Road Vehicle Trails	$ 55,050	$ 223,490	$ 143,490	$ 143,490	$ 0	0.00%	($80,000)	-35.80%	$ 143,490	$ 143,490	$ 0	0.00%	$ 0	0.00%
522	725-656	Natural Areas Checkoff Funds	$ 463,257	$ 1,550,670	$ 1,550,670	$ 1,550,670	$ 0	0.00%	$ 0	0.00%	$ 1,550,670	$ 1,550,670	$ 0	0.00%	$ 0	0.00%
526	725-610	Strip Mining Administration Fee	$ 2,006,450	$ 1,449,459	$ 1,932,492	$ 1,932,492	$ 0	0.00%	$ 483,033	33.33%	$ 1,932,492	$ 1,932,492	$ 0	0.00%	$ 0	0.00%
527	725-637	Surface Mining Administration	$ 2,707,386	$ 1,870,881	$ 2,312,815	$ 2,312,815	$ 0	0.00%	$ 441,934	23.62%	$ 2,322,702	$ 2,322,702	$ 0	0.00%	$ 9,887	0.43%
529	725-639	Unreclaimed Land Fund	$ 645,438	$ 771,097	$ 623,356	$ 623,356	$ 0	0.00%	($147,741)	-19.16%	$ 631,257	$ 631,257	$ 0	0.00%	$ 7,901	1.27%
531	725-648	Reclamation Forfeiture	$ 1,538,551	$ 2,374,087	$ 2,061,861	$ 2,061,861	$ 0	0.00%	($312,226)	-13.15%	$ 2,062,237	$ 2,062,237	$ 0	0.00%	$ 376	0.02%
532	725-644	Litter Control and Recycling	$ 11,798,826	$ 12,544,686	$ 7,100,000	$ 7,100,000	$ 0	0.00%	($5,444,686)	-43.40%	$ 7,100,000	$ 7,100,000	$ 0	0.00%	$ 0	0.00%
586	725-633	Scrap Tire Program	$ 1,209,179	$ 1,612,000	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($612,000)	-37.97%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
5B3	725-674	Mining Regulation	$ 1,310	$ 35,000	$ 28,850	$ 28,850	$ 0	0.00%	($6,150)	-17.57%	$ 28,850	$ 28,850	$ 0	0.00%	$ 0	0.00%
5BV	725-683	Soil and Water Districts	----	----	$ 1,850,000	$ 1,850,000	$ 0	0.00%	$ 1,850,000	N/A	$ 1,850,000	$ 1,850,000	$ 0	0.00%	$ 0	0.00%
5K1	725-626	Urban Forestry Grant	$ 545,561	$ 287,007	$ 0	$ 0	$ 0	N/A	($287,007)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5P2	725-634	Wildlife Boater Angler Administration	$ 831,342	$ 2,125,287	$ 4,200,000	$ 4,200,000	$ 0	0.00%	$ 2,074,713	97.62%	$ 3,500,000	$ 3,500,000	$ 0	0.00%	($700,000)	-16.67%
615	725-661	Dam Safety	$ 256,820	$ 408,223	$ 365,223	$ 365,223	$ 0	0.00%	($43,000)	-10.53%	$ 365,223	$ 365,223	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 56,083,488**	**$ 62,678,272**	**$ 60,387,768**	**$ 60,487,768**	**$ 100,000**	**0.17%**	**($2,190,504)**	**-3.49%**	**$ 60,036,971**	**$ 60,136,971**	**$ 100,000**	**0.17%**	**($350,797)**	**-0.58%**
086	725-414	Waterways Improvement	$ 3,742,799	$ 4,140,186	$ 3,792,343	$ 3,792,343	$ 0	0.00%	($347,843)	-8.40%	$ 3,792,343	$ 3,792,343	$ 0	0.00%	$ 0	0.00%
086	725-418	Buoy Placement	$ 51,853	$ 42,182	$ 52,182	$ 52,182	$ 0	0.00%	$ 10,000	23.71%	$ 52,182	$ 52,182	$ 0	0.00%	$ 0	0.00%
086	725-501	Waterway Safety Grants	$ 65,580	$ 137,867	$ 137,867	$ 137,867	$ 0	0.00%	$ 0	0.00%	$ 137,867	$ 137,867	$ 0	0.00%	$ 0	0.00%
086	725-506	Watercraft Marine Patrol	$ 523,396	$ 576,153	$ 576,153	$ 576,153	$ 0	0.00%	$ 0	0.00%	$ 576,153	$ 576,153	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DNR Natural Resources, Department of														
086 725-513 Watercraft Educational Grants	$ 364,994	$ 366,643	$ 366,643	$ 366,643	$ 0	0.00%	$ 0	0.00%	$ 366,643	$ 366,643	$ 0	0.00%	$ 0	0.00%
086 739-401 Division of Watercraft	$ 14,242,489	$ 18,718,847	$ 20,027,909	$ 20,027,909	$ 0	0.00%	$ 1,309,062	6.99%	$ 20,086,681	$ 20,086,681	$ 0	0.00%	$ 58,772	0.29%
5AW 725-682 Watercraft Revolving Loans	$ 0	$ 0	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 3,000,000	N/A	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($2,000,000)	-66.67%
Sub-Total Waterways Safety Fund Group	**$ 18,991,111**	**$ 23,981,878**	**$ 27,953,097**	**$ 27,953,097**	**$ 0**	**0.00%**	**$ 3,971,219**	**16.56%**	**$ 26,011,869**	**$ 26,011,869**	**$ 0**	**0.00%**	**($1,941,228)**	**-6.94%**
4M8 725-675 FOP Contract	$ 13,682	$ 20,844	$ 20,844	$ 20,844	$ 0	0.00%	$ 0	0.00%	$ 20,844	$ 20,844	$ 0	0.00%	$ 0	0.00%
Sub-Total Accrued Leave Liability Fund Group	**$ 13,682**	**$ 20,844**	**$ 20,844**	**$ 20,844**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 20,844**	**$ 20,844**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
015 740-401 Division of Wildlife Conservation	$ 41,813,672	$ 49,879,541	$ 49,447,500	$ 49,447,500	$ 0	0.00%	($432,041)	-0.87%	$ 50,447,500	$ 50,447,500	$ 0	0.00%	$ 1,000,000	2.02%
815 725-636 Cooperative Management Projects	$ 105,698	$ 170,449	$ 120,449	$ 120,449	$ 0	0.00%	($50,000)	-29.33%	$ 120,449	$ 120,449	$ 0	0.00%	$ 0	0.00%
816 725-649 Wetlands Habitat	$ 785,161	$ 1,716,885	$ 966,885	$ 966,885	$ 0	0.00%	($750,000)	-43.68%	$ 966,885	$ 966,885	$ 0	0.00%	$ 0	0.00%
817 725-655 Wildlife Conservation Checkoff Fund	$ 2,559,141	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%	$ 5,000,000	$ 5,000,000	$ 0	0.00%	$ 0	0.00%
818 725-629 Cooperative Fisheries Research	$ 954,566	$ 988,582	$ 988,582	$ 1,500,000	$ 511,418	51.73%	$ 511,418	51.73%	$ 988,582	$ 1,500,000	$ 511,418	51.73%	$ 0	0.00%
819 725-685 Ohio River Management	$ 38,529	$ 128,584	$ 128,584	$ 128,584	$ 0	0.00%	$ 0	0.00%	$ 128,584	$ 128,584	$ 0	0.00%	$ 0	0.00%
Sub-Total Wildlife Fund Group	**$ 46,256,767**	**$ 57,884,041**	**$ 56,652,000**	**$ 57,163,418**	**$ 511,418**	**0.90%**	**($720,623)**	**-1.24%**	**$ 57,652,000**	**$ 58,163,418**	**$ 511,418**	**0.89%**	**$ 1,000,000**	**1.75%**
R17 725-659 Performance Cash Bond Refunds	$ 422,386	$ 565,500	$ 374,263	$ 374,263	$ 0	0.00%	($191,237)	-33.82%	$ 374,263	$ 374,263	$ 0	0.00%	$ 0	0.00%
R43 725-624 Forestry	$ 966,454	$ 2,150,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 350,000	16.28%	$ 1,500,000	$ 1,500,000	$ 0	0.00%	($1,000,000)	-40.00%
Sub-Total Holding Account Redistribution Fund Group	**$ 1,388,840**	**$ 2,715,500**	**$ 2,874,263**	**$ 2,874,263**	**$ 0**	**0.00%**	**$ 158,763**	**5.85%**	**$ 1,874,263**	**$ 1,874,263**	**$ 0**	**0.00%**	**($1,000,000)**	**-34.79%**
061 725-405 Clean Ohio Operating	$ 149,292	$ 155,000	$ 155,000	$ 155,000	$ 0	0.00%	$ 0	0.00%	$ 155,000	$ 155,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Clean Ohio Revitalization Fund	**$ 149,292**	**$ 155,000**	**$ 155,000**	**$ 155,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 155,000**	**$ 155,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 290,288,173**	**$ 331,826,662**	**$ 328,674,777**	**$ 331,086,195**	**$ 2,411,418**	**0.73%**	**($740,467)**	**-0.22%**	**$ 329,358,244**	**$ 331,719,662**	**$ 2,361,418**	**0.72%**	**$ 633,467**	**0.19%**
Natural Resources, Department of Total	***$ 290,288,173***	***$ 331,826,662***	***$ 328,674,777***	***$ 331,086,195***	***$ 2,411,418***	***0.73%***	***($740,467)***	***-0.22%***	***$ 329,358,244***	***$ 331,719,662***	***$ 2,361,418***	***0.72%***	***$ 633,467***	***0.19%***
NUR Nursing, Board of														
4K9 884-609 Operating Expenses	$ 4,747,915	$ 5,257,576	$ 5,503,280	$ 5,661,280	$ 158,000	2.87%	$ 403,704	7.68%	$ 5,503,280	$ 5,661,280	$ 158,000	2.87%	$ 0	0.00%
5P8 884-601 Nursing Special Issues	$ 0	$ 5,000	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%	$ 5,000	$ 5,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 4,747,915**	**$ 5,262,576**	**$ 5,508,280**	**$ 5,666,280**	**$ 158,000**	**2.87%**	**$ 403,704**	**7.67%**	**$ 5,508,280**	**$ 5,666,280**	**$ 158,000**	**2.87%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 4,747,915**	**$ 5,262,576**	**$ 5,508,280**	**$ 5,666,280**	**$ 158,000**	**2.87%**	**$ 403,704**	**7.67%**	**$ 5,508,280**	**$ 5,666,280**	**$ 158,000**	**2.87%**	**$ 0**	**0.00%**
Nursing, Board of Total	***$ 4,747,915***	***$ 5,262,576***	***$ 5,508,280***	***$ 5,666,280***	***$ 158,000***	***2.87%***	***$ 403,704***	***7.67%***	***$ 5,508,280***	***$ 5,666,280***	***$ 158,000***	***2.87%***	***$ 0***	***0.00%***
PYT Occupational Therapy, Physical Therapy, and Athletic Trainers Board														
4K9 890-609 Operating Expenses	$ 668,185	$ 801,480	$ 824,057	$ 824,057	$ 0	0.00%	$ 22,577	2.82%	$ 0	$ 0	$ 0	N/A	($824,057)	-100.00%
Sub-Total General Services Fund Group	**$ 668,185**	**$ 801,480**	**$ 824,057**	**$ 824,057**	**$ 0**	**0.00%**	**$ 22,577**	**2.82%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($824,057)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 668,185**	**$ 801,480**	**$ 824,057**	**$ 824,057**	**$ 0**	**0.00%**	**$ 22,577**	**2.82%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($824,057)**	**-100.00%**
Occupational Therapy, Physical Therapy, and Athletic Trainers Board Total	***$ 668,185***	***$ 801,480***	***$ 824,057***	***$ 824,057***	***$ 0***	***0.00%***	***$ 22,577***	***2.82%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($824,057)***	***-100.00%***
OLA Ohioana Library Association														
GRF 355-501 Library Subsidy	$ 206,435	$ 202,134	$ 0	$ 100,000	$ 100,000	N/A	($102,134)	-50.53%	$ 0	$ 100,000	$ 100,000	N/A	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 206,435**	**$ 202,134**	**$ 0**	**$ 100,000**	**$ 100,000**	**N/A**	**($102,134)**	**-50.53%**	**$ 0**	**$ 100,000**	**$ 100,000**	**N/A**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 206,435**	**$ 202,134**	**$ 0**	**$ 100,000**	**$ 100,000**	**N/A**	**($102,134)**	**-50.53%**	**$ 0**	**$ 100,000**	**$ 100,000**	**N/A**	**$ 0**	**0.00%**
Ohioana Library Association Total	***$ 206,435***	***$ 202,134***	***$ 0***	***$ 100,000***	***$ 100,000***	***N/A***	***($102,134)***	***-50.53%***	***$ 0***	***$ 100,000***	***$ 100,000***	***N/A***	***$ 0***	***0.00%***

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
ODB Optical Dispensers Board, Ohio														
4K9 894-609 Operating Expenses	$ 243,545	$ 312,656	$ 316,517	$ 316,517	$ 0	0.00%	$ 3,861	1.23%	$ 0	$ 0	$ 0	N/A	($316,517)	-100.00%
Sub-Total General Services Fund Group	**$ 243,545**	**$ 312,656**	**$ 316,517**	**$ 316,517**	**$ 0**	**0.00%**	**$ 3,861**	**1.23%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($316,517)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 243,545**	**$ 312,656**	**$ 316,517**	**$ 316,517**	**$ 0**	**0.00%**	**$ 3,861**	**1.23%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($316,517)**	**-100.00%**
Optical Dispensers Board, Ohio Total	***$ 243,545***	***$ 312,656***	***$ 316,517***	***$ 316,517***	***$ 0***	***0.00%***	***$ 3,861***	***1.23%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($316,517)***	***-100.00%***
OPT Optometry, State Board of														
4K9 885-609 Operating Expenses	$ 296,555	$ 324,391	$ 336,771	$ 336,771	$ 0	0.00%	$ 12,380	3.82%	$ 0	$ 0	$ 0	N/A	($336,771)	-100.00%
Sub-Total General Services Fund Group	**$ 296,555**	**$ 324,391**	**$ 336,771**	**$ 336,771**	**$ 0**	**0.00%**	**$ 12,380**	**3.82%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($336,771)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 296,555**	**$ 324,391**	**$ 336,771**	**$ 336,771**	**$ 0**	**0.00%**	**$ 12,380**	**3.82%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($336,771)**	**-100.00%**
Optometry, State Board of Total	***$ 296,555***	***$ 324,391***	***$ 336,771***	***$ 336,771***	***$ 0***	***0.00%***	***$ 12,380***	***3.82%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($336,771)***	***-100.00%***
OPP Orthotics, Prosthetics and Pedorthics														
4K9 973-609 Operating Expenses	$ 79,253	$ 102,395	$ 99,571	$ 99,571	$ 0	0.00%	($2,824)	-2.76%	$ 0	$ 0	$ 0	N/A	($99,571)	-100.00%
Sub-Total General Services Fund Group	**$ 79,253**	**$ 102,395**	**$ 99,571**	**$ 99,571**	**$ 0**	**0.00%**	**($2,824)**	**-2.76%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($99,571)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 79,253**	**$ 102,395**	**$ 99,571**	**$ 99,571**	**$ 0**	**0.00%**	**($2,824)**	**-2.76%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($99,571)**	**-100.00%**
Orthotics, Prosthetics and Pedorthics Total	***$ 79,253***	***$ 102,395***	***$ 99,571***	***$ 99,571***	***$ 0***	***0.00%***	***($2,824)***	***-2.76%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($99,571)***	***-100.00%***
PBR State Personnel Board of Review														
GRF 124-321 Operating	$ 1,029,552	$ 1,077,170	$ 1,116,170	$ 1,116,170	$ 0	0.00%	$ 39,000	3.62%	$ 1,148,000	$ 1,148,000	$ 0	0.00%	$ 31,830	2.85%
Sub-Total General Revenue Fund	**$ 1,029,552**	**$ 1,077,170**	**$ 1,116,170**	**$ 1,116,170**	**$ 0**	**0.00%**	**$ 39,000**	**3.62%**	**$ 1,148,000**	**$ 1,148,000**	**$ 0**	**0.00%**	**$ 31,830**	**2.85%**
636 124-601 Transcript and Other	$ 19,524	$ 12,000	$ 12,000	$ 12,000	$ 0	0.00%	$ 0	0.00%	$ 15,000	$ 15,000	$ 0	0.00%	$ 3,000	25.00%
Sub-Total General Services Fund Group	**$ 19,524**	**$ 12,000**	**$ 12,000**	**$ 12,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 15,000**	**$ 15,000**	**$ 0**	**0.00%**	**$ 3,000**	**25.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 1,049,076**	**$ 1,089,170**	**$ 1,128,170**	**$ 1,128,170**	**$ 0**	**0.00%**	**$ 39,000**	**3.58%**	**$ 1,163,000**	**$ 1,163,000**	**$ 0**	**0.00%**	**$ 34,830**	**3.09%**
State Personnel Board of Review Total	***$ 1,049,076***	***$ 1,089,170***	***$ 1,128,170***	***$ 1,128,170***	***$ 0***	***0.00%***	***$ 39,000***	***3.58%***	***$ 1,163,000***	***$ 1,163,000***	***$ 0***	***0.00%***	***$ 34,830***	***3.09%***
PRX Pharmacy, State Board of														
4A5 887-605 Drug Law Enforcement	$ 72,977	$ 75,550	$ 75,550	$ 75,550	$ 0	0.00%	$ 0	0.00%	$ 75,550	$ 75,550	$ 0	0.00%	$ 0	0.00%
4K9 887-609 Operating Expenses	$ 4,409,451	$ 4,914,594	$ 5,650,537	$ 5,650,537	$ 0	0.00%	$ 735,943	14.97%	$ 5,400,537	$ 5,400,537	$ 0	0.00%	($250,000)	-4.42%
Sub-Total General Services Fund Group	**$ 4,482,428**	**$ 4,990,144**	**$ 5,726,087**	**$ 5,726,087**	**$ 0**	**0.00%**	**$ 735,943**	**14.75%**	**$ 5,476,087**	**$ 5,476,087**	**$ 0**	**0.00%**	**($250,000)**	**-4.37%**
Subtotal All Budget Fund Groups - OTHER	**$ 4,482,428**	**$ 4,990,144**	**$ 5,726,087**	**$ 5,726,087**	**$ 0**	**0.00%**	**$ 735,943**	**14.75%**	**$ 5,476,087**	**$ 5,476,087**	**$ 0**	**0.00%**	**($250,000)**	**-4.37%**
Pharmacy, State Board of Total	***$ 4,482,428***	***$ 4,990,144***	***$ 5,726,087***	***$ 5,726,087***	***$ 0***	***0.00%***	***$ 735,943***	***14.75%***	***$ 5,476,087***	***$ 5,476,087***	***$ 0***	***0.00%***	***($250,000)***	***-4.37%***
PSY Psychology, State Board of														
4K9 882-609 Operating Expenses	$ 435,390	$ 561,525	$ 566,112	$ 566,112	$ 0	0.00%	$ 4,587	0.82%	$ 0	$ 0	$ 0	N/A	($566,112)	-100.00%
Sub-Total General Services Fund Group	**$ 435,390**	**$ 561,525**	**$ 566,112**	**$ 566,112**	**$ 0**	**0.00%**	**$ 4,587**	**0.82%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($566,112)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 435,390**	**$ 561,525**	**$ 566,112**	**$ 566,112**	**$ 0**	**0.00%**	**$ 4,587**	**0.82%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($566,112)**	**-100.00%**
Psychology, State Board of Total	***$ 435,390***	***$ 561,525***	***$ 566,112***	***$ 566,112***	***$ 0***	***0.00%***	***$ 4,587***	***0.82%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($566,112)***	***-100.00%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
PUB Public Defender Commission, Ohio																
GRF	019-321	Public Defender Administration	$ 1,431,860	$ 1,270,404	$ 1,295,570	$ 1,295,570	$ 0	0.00%	$ 25,166	1.98%	$ 1,262,439	$ 1,262,439	$ 0	0.00%	($33,131)	-2.56%
GRF	019-401	State Legal Defense Services	$ 5,877,539	$ 5,661,958	$ 5,744,601	$ 5,744,601	$ 0	0.00%	$ 82,643	1.46%	$ 5,704,117	$ 5,704,117	$ 0	0.00%	($40,484)	-0.70%
GRF	019-403	Multi-County: State Share	$ 838,490	$ 875,040	$ 823,620	$ 823,620	$ 0	0.00%	($51,420)	-5.88%	$ 823,620	$ 823,620	$ 0	0.00%	$ 0	0.00%
GRF	019-404	Trumbull County - State Share	$ 287,224	$ 289,943	$ 256,380	$ 256,380	$ 0	0.00%	($33,563)	-11.58%	$ 256,380	$ 256,380	$ 0	0.00%	$ 0	0.00%
GRF	019-405	Training Account	$ 30,000	$ 31,324	$ 31,324	$ 31,324	$ 0	0.00%	$ 0	0.00%	$ 31,324	$ 31,324	$ 0	0.00%	$ 0	0.00%
GRF	019-501	County Reimbursement	$ 29,055,527	$ 30,553,706	$ 30,000,000	$ 30,000,000	$ 0	0.00%	($553,706)	-1.81%	$ 30,000,000	$ 30,000,000	$ 0	0.00%	$ 0	0.00%
GRF	019-503	County Reimbursement - Capital Cases	$ 785,624	$ 726,000	$ 0	$ 0	$ 0	N/A	($726,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	019-504	Reimbursement: Mandate Assistance	----	$ 540,407	$ 0	$ 0	$ 0	N/A	($540,407)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Revenue Fund			**$ 38,306,264**	**$ 39,948,782**	**$ 38,151,495**	**$ 38,151,495**	**$ 0**	**0.00%**	**($1,797,287)**	**-4.50%**	**$ 38,077,880**	**$ 38,077,880**	**$ 0**	**0.00%**	**($73,615)**	**-0.19%**
101	019-602	Inmate Legal Assistance	$ 22,406	$ 52,054	$ 53,086	$ 53,086	$ 0	0.00%	$ 1,032	1.98%	$ 32,338	$ 32,338	$ 0	0.00%	($20,748)	-39.08%
406	019-603	Training and Publications	$ 0	$ 16,000	$ 16,000	$ 16,000	$ 0	0.00%	$ 0	0.00%	$ 16,000	$ 16,000	$ 0	0.00%	$ 0	0.00%
407	019-604	County Representation	$ 140,415	$ 186,040	$ 186,146	$ 186,146	$ 0	0.00%	$ 106	0.06%	$ 188,810	$ 188,810	$ 0	0.00%	$ 2,664	1.43%
408	019-605	Client Payments	$ 257,383	$ 285,533	$ 614,027	$ 614,027	$ 0	0.00%	$ 328,494	115.05%	$ 762,106	$ 762,106	$ 0	0.00%	$ 148,079	24.12%
Sub-Total General Services Fund Group			**$ 420,204**	**$ 539,627**	**$ 869,259**	**$ 869,259**	**$ 0**	**0.00%**	**$ 329,632**	**61.09%**	**$ 999,254**	**$ 999,254**	**$ 0**	**0.00%**	**$ 129,995**	**14.95%**
3S8	019-608	Federal Representation	$ 189,639	$ 355,950	$ 380,484	$ 380,484	$ 0	0.00%	$ 24,534	6.89%	$ 315,287	$ 315,287	$ 0	0.00%	($65,197)	-17.14%
Sub-Total Federal Special Revenue Fund Group			**$ 189,639**	**$ 355,950**	**$ 380,484**	**$ 380,484**	**$ 0**	**0.00%**	**$ 24,534**	**6.89%**	**$ 315,287**	**$ 315,287**	**$ 0**	**0.00%**	**($65,197)**	**-17.14%**
4C7	019-601	Multi-County: County Share	$ 1,719,998	$ 1,991,506	$ 2,028,309	$ 2,028,309	$ 0	0.00%	$ 36,803	1.85%	$ 2,104,367	$ 2,104,367	$ 0	0.00%	$ 76,058	3.75%
4X7	019-610	Trumbull County - County Share	$ 587,041	$ 628,454	$ 642,106	$ 642,106	$ 0	0.00%	$ 13,652	2.17%	$ 665,860	$ 665,860	$ 0	0.00%	$ 23,754	3.70%
574	019-606	Legal Services Corporation	$ 14,928,584	$ 15,440,000	$ 16,575,000	$ 16,575,000	$ 0	0.00%	$ 1,135,000	7.35%	$ 21,300,000	$ 21,300,000	$ 0	0.00%	$ 4,725,000	28.51%
Sub-Total State Special Revenue Fund Group			**$ 17,235,623**	**$ 18,059,960**	**$ 19,245,415**	**$ 19,245,415**	**$ 0**	**0.00%**	**$ 1,185,455**	**6.56%**	**$ 24,070,227**	**$ 24,070,227**	**$ 0**	**0.00%**	**$ 4,824,812**	**25.07%**
Subtotal All Budget Fund Groups - OTHER			**$ 56,151,730**	**$ 58,904,319**	**$ 58,646,653**	**$ 58,646,653**	**$ 0**	**0.00%**	**($257,666)**	**-0.44%**	**$ 63,462,648**	**$ 63,462,648**	**$ 0**	**0.00%**	**$ 4,815,995**	**8.21%**
Public Defender Commission, Ohio Total			***$ 56,151,730***	***$ 58,904,319***	***$ 58,646,653***	***$ 58,646,653***	***$ 0***	***0.00%***	***($257,666)***	***-0.44%***	***$ 63,462,648***	***$ 63,462,648***	***$ 0***	***0.00%***	***$ 4,815,995***	***8.21%***
DHS Public Safety, Department of																
GRF	763-403	Operating Expenses - EMA	$ 3,857,855	$ 3,814,697	$ 4,164,697	$ 4,214,697	$ 50,000	1.20%	$ 400,000	10.49%	$ 4,164,697	$ 4,214,697	$ 50,000	1.20%	$ 0	0.00%
GRF	763-507	Individual and Households Program - State	$ 9,818,238	$ 3,515,659	$ 650,000	$ 650,000	$ 0	0.00%	($2,865,659)	-81.51%	$ 650,000	$ 650,000	$ 0	0.00%	$ 0	0.00%
GRF	768-424	Operating Expenses - CJS	----	$ 0	$ 965,899	$ 965,899	$ 0	0.00%	$ 965,899	N/A	$ 1,276,192	$ 1,276,192	$ 0	0.00%	$ 310,293	32.12%
GRF	769-321	Food Stamp Trafficking Enforcement Operations	$ 746,555	$ 752,000	$ 752,000	$ 752,000	$ 0	0.00%	$ 0	0.00%	$ 752,000	$ 752,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 14,422,648**	**$ 8,082,356**	**$ 6,532,596**	**$ 6,582,596**	**$ 50,000**	**0.77%**	**($1,499,760)**	**-18.56%**	**$ 6,842,889**	**$ 6,892,889**	**$ 50,000**	**0.73%**	**$ 310,293**	**4.71%**
4P6	768-601	Justice Program Services	----	$ 0	$ 100,000	$ 100,000	$ 0	0.00%	$ 100,000	N/A	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**----**	**$ 0**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 100,000**	**N/A**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
3AY	768-606	Federal Justice Grants	----	----	----	$ 11,200,000	$ 11,200,000	N/A	$ 11,200,000	N/A	----	$ 11,500,000	$ 11,500,000	N/A	$ 300,000	2.68%
3L5	768-604	Justice Program	----	$ 0	$ 31,019,750	$ 31,019,750	$ 0	0.00%	$ 31,019,750	N/A	$ 25,214,623	$ 25,214,623	$ 0	0.00%	($5,805,127)	-18.71%
3V8	768-605	Federal Program Purposes FFY01	----	$ 0	$ 50,000	$ 50,000	$ 0	0.00%	$ 50,000	N/A	$ 0	$ 0	$ 0	N/A	($50,000)	-100.00%
Sub-Total Federal Special Revenue Fund Group			**----**	**$ 0**	**$ 31,069,750**	**$ 42,269,750**	**$ 11,200,000**	**36.05%**	**$ 42,269,750**	**N/A**	**$ 25,214,623**	**$ 36,714,623**	**$ 11,500,000**	**45.61%**	**($5,555,127)**	**-13.14%**
5B9	766-632	PI & Security Guard Provider	$ 0	$ 1,417,569	$ 1,188,716	$ 1,188,716	$ 0	0.00%	($228,853)	-16.14%	$ 1,188,716	$ 1,188,716	$ 0	0.00%	$ 0	0.00%
5BK	768-689	Family Violence Shelter Programs	----	$ 0	$ 500,000	$ 500,000	$ 0	0.00%	$ 500,000	N/A	$ 650,000	$ 650,000	$ 0	0.00%	$ 150,000	30.00%
5CC	768-607	Public Safety Services	----	----	$ 100,000	$ 375,000	$ 275,000	275.00%	$ 375,000	N/A	$ 200,000	$ 325,000	$ 125,000	62.50%	($50,000)	-13.33%
Sub-Total State Special Revenue Fund Group			**$ 0**	**$ 1,417,569**	**$ 1,788,716**	**$ 2,063,716**	**$ 275,000**	**15.37%**	**$ 646,147**	**45.58%**	**$ 2,038,716**	**$ 2,163,716**	**$ 125,000**	**6.13%**	**$ 100,000**	**4.85%**

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DHS Public Safety, Department of																
Subtotal All Budget Fund Groups - OTHER			**$ 14,422,648**	**$ 9,499,925**	**$ 39,491,062**	**$ 51,016,062**	**$ 11,525,000**	**29.18%**	**$ 41,516,137**	**437.02%**	**$ 34,196,228**	**$ 45,871,228**	**$ 11,675,000**	**34.14%**	**($5,144,834)**	**-10.08%**
Public Safety, Department of Total			***$ 14,422,648***	***$ 9,499,925***	***$ 39,491,062***	***$ 51,016,062***	***$ 11,525,000***	***29.18%***	***$ 41,516,137***	***437.02%***	***$ 34,196,228***	***$ 45,871,228***	***$ 11,675,000***	***34.14%***	***($5,144,834)***	***-10.08%***
PUC Public Utilities Commission of Ohio																
558	870-602	Salvage & Exchange	$ 20,319	$ 4,000	$ 0	$ 0	$ 0	N/A	($4,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5F6	870-622	Utility & Railroad Regulation	$ 28,401,666	$ 30,622,222	$ 31,272,222	$ 31,272,222	$ 0	0.00%	$ 650,000	2.12%	$ 31,272,223	$ 31,272,223	$ 0	0.00%	$ 1	0.00%
5F6	870-624	NARUC/NRRI Subsidy	$ 147,165	$ 167,233	$ 167,233	$ 167,233	$ 0	0.00%	$ 0	0.00%	$ 167,233	$ 167,233	$ 0	0.00%	$ 0	0.00%
5F6	870-625	Motor Transportation Regulation	$ 4,202,850	$ 5,361,239	$ 5,361,239	$ 5,361,239	$ 0	0.00%	$ 0	0.00%	$ 5,361,238	$ 5,361,238	$ 0	0.00%	($1)	0.00%
Sub-Total General Services Fund Group			**$ 32,772,000**	**$ 36,154,694**	**$ 36,800,694**	**$ 36,800,694**	**$ 0**	**0.00%**	**$ 646,000**	**1.79%**	**$ 36,800,694**	**$ 36,800,694**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
333	870-601	Gas Pipeline Safety	$ 488,533	$ 597,957	$ 597,957	$ 597,957	$ 0	0.00%	$ 0	0.00%	$ 597,957	$ 597,957	$ 0	0.00%	$ 0	0.00%
350	870-608	Motor Carrier Safety	$ 5,621,777	$ 7,027,713	$ 7,027,712	$ 7,027,712	$ 0	0.00%	($1)	0.00%	$ 7,027,712	$ 7,027,712	$ 0	0.00%	$ 0	0.00%
3V3	870-604	Commercial Vehicle Information Systems/Networks	$ 0	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 6,110,310**	**$ 7,925,670**	**$ 7,925,669**	**$ 7,925,669**	**$ 0**	**0.00%**	**($1)**	**0.00%**	**$ 7,925,669**	**$ 7,925,669**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4A3	870-614	Grade Crossing Protection Devices-State	$ 887,101	$ 1,993,857	$ 1,349,757	$ 1,349,757	$ 0	0.00%	($644,100)	-32.30%	$ 1,349,757	$ 1,349,757	$ 0	0.00%	$ 0	0.00%
4L8	870-617	Pipeline Safety-State	$ 178,367	$ 187,621	$ 187,621	$ 187,621	$ 0	0.00%	$ 0	0.00%	$ 187,621	$ 187,621	$ 0	0.00%	$ 0	0.00%
4S6	870-618	Hazardous Material Registration	$ 401,973	$ 614,325	$ 464,325	$ 464,325	$ 0	0.00%	($150,000)	-24.42%	$ 464,325	$ 464,325	$ 0	0.00%	$ 0	0.00%
4S6	870-621	Hazardous Materials Base State Registration	$ 255,795	$ 373,346	$ 373,346	$ 373,346	$ 0	0.00%	$ 0	0.00%	$ 373,346	$ 373,346	$ 0	0.00%	$ 0	0.00%
4U8	870-620	Civil Forfeitures	$ 297,390	$ 434,986	$ 284,986	$ 284,986	$ 0	0.00%	($150,000)	-34.48%	$ 284,986	$ 284,986	$ 0	0.00%	$ 0	0.00%
559	870-605	Public Utilities Territorial Administration	$ 0	$ 4,000	$ 4,000	$ 4,000	$ 0	0.00%	$ 0	0.00%	$ 4,000	$ 4,000	$ 0	0.00%	$ 0	0.00%
560	870-607	Special Assessment	$ 0	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
561	870-606	Power Siting Board	$ 642,571	$ 429,210	$ 337,210	$ 337,210	$ 0	0.00%	($92,000)	-21.43%	$ 337,210	$ 337,210	$ 0	0.00%	$ 0	0.00%
638	870-611	Biomass Energy Program	$ 30,971	$ 40,000	$ 40,000	$ 40,000	$ 0	0.00%	$ 0	0.00%	$ 40,000	$ 40,000	$ 0	0.00%	$ 0	0.00%
661	870-612	Hazardous Materials Transportation	$ 804,909	$ 900,000	$ 900,000	$ 900,000	$ 0	0.00%	$ 0	0.00%	$ 900,000	$ 900,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 3,499,077**	**$ 5,077,345**	**$ 4,041,245**	**$ 4,041,245**	**$ 0**	**0.00%**	**($1,036,100)**	**-20.41%**	**$ 4,041,245**	**$ 4,041,245**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4G4	870-616	Base State Registration Program	$ 4,768,968	$ 6,500,000	$ 5,600,000	$ 5,600,000	$ 0	0.00%	($900,000)	-13.85%	$ 5,600,000	$ 5,600,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 4,768,968**	**$ 6,500,000**	**$ 5,600,000**	**$ 5,600,000**	**$ 0**	**0.00%**	**($900,000)**	**-13.85%**	**$ 5,600,000**	**$ 5,600,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 47,150,355**	**$ 55,657,709**	**$ 54,367,608**	**$ 54,367,608**	**$ 0**	**0.00%**	**($1,290,101)**	**-2.32%**	**$ 54,367,608**	**$ 54,367,608**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Public Utilities Commission of Ohio Total			***$ 47,150,355***	***$ 55,657,709***	***$ 54,367,608***	***$ 54,367,608***	***$ 0***	***0.00%***	***($1,290,101)***	***-2.32%***	***$ 54,367,608***	***$ 54,367,608***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
PWC Public Works Commission																
GRF	150-904	Conservation General Obligation Debt Service	$ 3,721,066	$ 11,235,700	$ 13,687,300	$ 13,687,300	$ 0	0.00%	$ 2,451,600	21.82%	$ 17,168,800	$ 17,168,800	$ 0	0.00%	$ 3,481,500	25.44%
GRF	150-907	State Capital Improvements General Obligation Debt Service	$ 135,253,809	$ 152,069,700	$ 160,731,400	$ 160,731,400	$ 0	0.00%	$ 8,661,700	5.70%	$ 172,145,100	$ 172,145,100	$ 0	0.00%	$ 11,413,700	7.10%
Sub-Total General Revenue Fund			**$ 138,974,875**	**$ 163,305,400**	**$ 174,418,700**	**$ 174,418,700**	**$ 0**	**0.00%**	**$ 11,113,300**	**6.81%**	**$ 189,313,900**	**$ 189,313,900**	**$ 0**	**0.00%**	**$ 14,895,200**	**8.54%**
056	150-403	Clean Ohio Operating Expenses	$ 243,469	$ 304,400	$ 298,245	$ 298,245	$ 0	0.00%	($6,155)	-2.02%	$ 311,509	$ 311,509	$ 0	0.00%	$ 13,264	4.45%
Sub-Total Clean Ohio Revitalization Fund			**$ 243,469**	**$ 304,400**	**$ 298,245**	**$ 298,245**	**$ 0**	**0.00%**	**($6,155)**	**-2.02%**	**$ 311,509**	**$ 311,509**	**$ 0**	**0.00%**	**$ 13,264**	**4.45%**
Subtotal All Budget Fund Groups - OTHER			**$ 139,218,344**	**$ 163,609,800**	**$ 174,716,945**	**$ 174,716,945**	**$ 0**	**0.00%**	**$ 11,107,145**	**6.79%**	**$ 189,625,409**	**$ 189,625,409**	**$ 0**	**0.00%**	**$ 14,908,464**	**8.53%**
Public Works Commission Total			***$ 139,218,344***	***$ 163,609,800***	***$ 174,716,945***	***$ 174,716,945***	***$ 0***	***0.00%***	***$ 11,107,145***	***6.79%***	***$ 189,625,409***	***$ 189,625,409***	***$ 0***	***0.00%***	***$ 14,908,464***	***8.53%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
RAC Racing Commission, Ohio State																
562	875-601	Thoroughbred Race Fund	$ 3,672,045	$ 4,642,378	$ 4,642,378	$ 4,642,378	$ 0	0.00%	$ 0	0.00%	$ 4,642,378	$ 4,642,378	$ 0	0.00%	$ 0	0.00%
563	875-602	Standardbred Development Fund	$ 2,538,565	$ 3,161,675	$ 3,161,675	$ 3,161,675	$ 0	0.00%	$ 0	0.00%	$ 3,161,675	$ 3,161,675	$ 0	0.00%	$ 0	0.00%
564	875-603	Quarter Horse Development Fund	$ 0	$ 2,000	$ 2,000	$ 2,000	$ 0	0.00%	$ 0	0.00%	$ 2,000	$ 2,000	$ 0	0.00%	$ 0	0.00%
565	875-604	Racing Commission Operating	$ 4,341,561	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 0	0.00%	$ 0	0.00%	$ 4,000,000	$ 4,000,000	$ 0	0.00%	$ 0	0.00%
5C4	875-607	Simulcast Horse Racing Purse	$ 17,737,546	$ 17,120,831	$ 17,061,489	$ 17,061,489	$ 0	0.00%	($59,342)	-0.35%	$ 17,063,948	$ 17,063,948	$ 0	0.00%	$ 2,459	0.01%
Sub-Total State Special Revenue Fund Group			**$ 28,289,717**	**$ 28,926,884**	**$ 28,867,542**	**$ 28,867,542**	**$ 0**	**0.00%**	**($59,342)**	**-0.21%**	**$ 28,870,001**	**$ 28,870,001**	**$ 0**	**0.00%**	**$ 2,459**	**0.01%**
R21	875-605	Bond Reimbursements	$ 167,600	$ 212,900	$ 212,900	$ 212,900	$ 0	0.00%	$ 0	0.00%	$ 212,900	$ 212,900	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 167,600**	**$ 212,900**	**$ 212,900**	**$ 212,900**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 212,900**	**$ 212,900**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 28,457,317**	**$ 29,139,784**	**$ 29,080,442**	**$ 29,080,442**	**$ 0**	**0.00%**	**($59,342)**	**-0.20%**	**$ 29,082,901**	**$ 29,082,901**	**$ 0**	**0.00%**	**$ 2,459**	**0.01%**
Racing Commission, Ohio State Total			***$ 28,457,317***	***$ 29,139,784***	***$ 29,080,442***	***$ 29,080,442***	***$ 0***	***0.00%***	***($59,342)***	***-0.20%***	***$ 29,082,901***	***$ 29,082,901***	***$ 0***	***0.00%***	***$ 2,459***	***0.01%***
BOR Regents, Ohio Board of																
GRF	235-321	Operating Expenses	$ 3,320,303	$ 2,680,645	$ 3,147,659	$ 2,897,659	($250,000)	-7.94%	$ 217,014	8.10%	$ 2,966,351	$ 2,966,351	$ 0	0.00%	$ 68,692	2.37%
GRF	235-401	Lease Rental Payments	$ 246,044,911	$ 216,836,400	$ 200,619,200	$ 200,619,200	$ 0	0.00%	($16,217,200)	-7.48%	$ 200,795,300	$ 200,795,300	$ 0	0.00%	$ 176,100	0.09%
GRF	235-402	Sea Grants	$ 263,899	$ 257,694	$ 231,925	$ 231,925	$ 0	0.00%	($25,769)	-10.00%	$ 231,925	$ 231,925	$ 0	0.00%	$ 0	0.00%
GRF	235-403	Mathematics and Science Teaching Improvement	$ 1,680,454	$ 1,647,635	$ 0	$ 0	$ 0	N/A	($1,647,635)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-404	College Readiness Initiatives	$ 2,963,237	$ 3,188,902	$ 0	$ 0	$ 0	N/A	($3,188,902)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-406	Articulation and Transfer	$ 640,122	$ 718,536	$ 2,900,000	$ 2,900,000	$ 0	0.00%	$ 2,181,464	303.60%	$ 2,900,000	$ 2,900,000	$ 0	0.00%	$ 0	0.00%
GRF	235-408	Midwest Higher Education Compact	$ 82,500	$ 82,500	$ 90,000	$ 90,000	$ 0	0.00%	$ 7,500	9.09%	$ 90,000	$ 90,000	$ 0	0.00%	$ 0	0.00%
GRF	235-409	Information System	$ 1,028,634	$ 1,118,546	$ 1,146,510	$ 1,146,510	$ 0	0.00%	$ 27,964	2.50%	$ 1,175,172	$ 1,175,172	$ 0	0.00%	$ 28,662	2.50%
GRF	235-414	State Grants and Scholarship Administration	$ 1,129,867	$ 1,173,474	$ 1,352,811	$ 1,352,811	$ 0	0.00%	$ 179,337	15.28%	$ 1,382,881	$ 1,382,881	$ 0	0.00%	$ 30,070	2.22%
GRF	235-415	Jobs Challenge	$ 9,348,300	$ 9,348,300	$ 9,348,300	$ 9,348,300	$ 0	0.00%	$ 0	0.00%	$ 0	$ 9,348,300	$ 9,348,300	N/A	$ 0	0.00%
GRF	235-417	Ohio Learning Network	$ 3,276,524	$ 3,119,496	$ 3,119,496	$ 3,119,496	$ 0	0.00%	$ 0	0.00%	$ 3,119,496	$ 3,119,496	$ 0	0.00%	$ 0	0.00%
GRF	235-418	Access Challenge	$ 64,726,452	$ 63,340,676	$ 63,340,676	$ 73,513,302	$ 10,172,626	16.06%	$ 10,172,626	16.06%	$ 0	$ 73,004,671	$ 73,004,671	N/A	($508,631)	-0.69%
GRF	235-420	Success Challenge	$ 48,977,515	$ 52,601,934	$ 52,601,934	$ 52,601,934	$ 0	0.00%	$ 0	0.00%	$ 0	$ 52,601,934	$ 52,601,934	N/A	$ 0	0.00%
GRF	235-428	Appalachian New Economy Partnership	$ 1,132,697	$ 1,076,068	$ 1,076,068	$ 1,176,068	$ 100,000	9.29%	$ 100,000	9.29%	$ 1,076,068	$ 1,176,068	$ 100,000	9.29%	$ 0	0.00%
GRF	235-433	Economic Growth Challenge	----	$ 0	$ 20,343,097	$ 20,343,097	$ 0	0.00%	$ 20,343,097	N/A	$ 0	$ 23,186,194	$ 23,186,194	N/A	$ 2,843,097	13.98%
GRF	235-434	College Readiness & Access	----	$ 0	$ 6,375,975	$ 6,375,975	$ 0	0.00%	$ 6,375,975	N/A	$ 7,655,425	$ 7,655,425	$ 0	0.00%	$ 1,279,450	20.07%
GRF	235-435	Teacher Improvement Initiatives	----	$ 0	$ 2,597,506	$ 2,597,506	$ 0	0.00%	$ 2,597,506	N/A	$ 2,597,506	$ 2,597,506	$ 0	0.00%	$ 0	0.00%
GRF	235-451	Eminent Scholars	$ 0	$ 1,462,500	$ 0	$ 0	$ 0	N/A	($1,462,500)	-100.00%	$ 1,370,988	$ 1,370,988	$ 0	0.00%	$ 1,370,988	N/A
GRF	235-454	Research Challenge	$ 17,540,564	$ 17,091,533	$ 0	$ 0	$ 0	N/A	($17,091,533)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-455	EnterpriseOhio Network	$ 1,445,052	$ 1,373,941	$ 1,373,941	$ 1,373,941	$ 0	0.00%	$ 0	0.00%	$ 1,373,941	$ 1,373,941	$ 0	0.00%	$ 0	0.00%
GRF	235-474	Area Health Education Centers Program Support	$ 1,653,337	$ 1,571,756	$ 1,571,756	$ 1,571,756	$ 0	0.00%	$ 0	0.00%	$ 1,571,756	$ 1,571,756	$ 0	0.00%	$ 0	0.00%
GRF	235-477	Access Improvement Projects	$ 1,021,923	$ 1,012,538	$ 0	$ 0	$ 0	N/A	($1,012,538)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-501	State Share of Instruction	$ 1,533,822,863	$ 1,559,096,031	$ 1,559,096,031	$ 1,559,096,031	$ 0	0.00%	$ 0	0.00%	$ 1,718,873,185	$ 1,559,096,031	($159,777,154)	-9.30%	$ 0	0.00%
GRF	235-502	Student Support Services	$ 0	$ 795,790	$ 795,790	$ 795,790	$ 0	0.00%	$ 0	0.00%	$ 795,790	$ 795,790	$ 0	0.00%	$ 0	0.00%
GRF	235-503	Ohio Instructional Grants	$ 111,966,303	$ 115,325,333	$ 121,151,870	$ 121,151,870	$ 0	0.00%	$ 5,826,537	5.05%	$ 92,496,969	$ 92,496,969	$ 0	0.00%	($28,654,901)	-23.65%
GRF	235-504	War Orphans Scholarships	$ 3,832,679	$ 4,672,321	$ 4,672,321	$ 4,672,321	$ 0	0.00%	$ 0	0.00%	$ 4,672,321	$ 4,672,321	$ 0	0.00%	$ 0	0.00%
GRF	235-507	OhioLINK	$ 6,887,824	$ 6,887,824	$ 6,887,824	$ 6,887,824	$ 0	0.00%	$ 0	0.00%	$ 6,887,824	$ 6,887,824	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency		2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
BOR Regents, Ohio Board of															
GRF 235-508	Air Force Institute of Technology	$ 2,012,662	$ 1,925,345	$ 1,925,345	$ 1,925,345	$ 0	0.00%	$ 0	0.00%	$ 1,925,345	$ 1,925,345	$ 0	0.00%	$ 0	0.00%
GRF 235-509	Displaced Homemakers	$ 196,670	$ 187,245	$ 0	$ 0	$ 0	N/A	($187,245)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-510	Ohio Supercomputer Center	$ 4,124,303	$ 4,021,195	$ 4,021,195	$ 4,021,195	$ 0	0.00%	$ 0	0.00%	$ 4,021,195	$ 4,021,195	$ 0	0.00%	$ 0	0.00%
GRF 235-511	Cooperative Extension Service	$ 24,619,068	$ 25,644,863	$ 25,644,863	$ 25,644,863	$ 0	0.00%	$ 0	0.00%	$ 25,644,863	$ 25,644,863	$ 0	0.00%	$ 0	0.00%
GRF 235-513	Ohio University Voinovich Center	$ 299,498	$ 286,082	$ 286,082	$ 336,082	$ 50,000	17.48%	$ 50,000	17.48%	$ 286,082	$ 336,082	$ 50,000	17.48%	$ 0	0.00%
GRF 235-514	Central State Supplement	$ 11,039,203	$ 10,708,027	$ 10,172,626	$ 0	($10,172,626)	-100.00%	($10,708,027)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-515	Case Western Reserve University School of Medicine	$ 3,171,468	$ 3,011,271	$ 3,011,271	$ 3,011,271	$ 0	0.00%	$ 0	0.00%	$ 3,011,271	$ 3,011,271	$ 0	0.00%	$ 0	0.00%
GRF 235-518	Capitol Scholarship Programs	$ 103,600	$ 229,670	$ 0	$ 125,000	$ 125,000	N/A	($104,670)	-45.57%	$ 0	$ 125,000	$ 125,000	N/A	$ 0	0.00%
GRF 235-519	Family Practice	$ 5,308,255	$ 5,053,855	$ 0	$ 0	$ 0	N/A	($5,053,855)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-520	Shawnee State Supplement	$ 2,082,289	$ 2,019,821	$ 1,817,839	$ 1,918,830	$ 100,991	5.56%	($100,991)	-5.00%	$ 0	$ 1,822,889	$ 1,822,889	N/A	($95,941)	-5.00%
GRF 235-521	The Ohio State University Glenn Institute	$ 299,498	$ 286,082	$ 286,082	$ 286,082	$ 0	0.00%	$ 0	0.00%	$ 286,082	$ 286,082	$ 0	0.00%	$ 0	0.00%
GRF 235-524	Police and Fire Protection	$ 200,684	$ 191,066	$ 171,959	$ 171,959	$ 0	0.00%	($19,107)	-10.00%	$ 171,959	$ 171,959	$ 0	0.00%	$ 0	0.00%
GRF 235-525	Geriatric Medicine	$ 787,868	$ 750,110	$ 750,110	$ 750,110	$ 0	0.00%	$ 0	0.00%	$ 0	$ 750,110	$ 750,110	N/A	$ 0	0.00%
GRF 235-526	Primary Care Residencies	$ 2,620,812	$ 2,495,209	$ 0	$ 0	$ 0	N/A	($2,495,209)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-527	Ohio Aerospace Institute	$ 1,856,263	$ 1,764,957	$ 1,764,957	$ 1,764,957	$ 0	0.00%	$ 0	0.00%	$ 1,764,957	$ 1,764,957	$ 0	0.00%	$ 0	0.00%
GRF 235-530	Academic Scholarships	$ 7,800,000	$ 7,800,000	$ 7,800,000	$ 7,800,000	$ 0	0.00%	$ 0	0.00%	$ 7,800,000	$ 7,800,000	$ 0	0.00%	$ 0	0.00%
GRF 235-531	Student Choice Grants	$ 51,180,029	$ 52,139,646	$ 50,853,276	$ 50,853,276	$ 0	0.00%	($1,286,370)	-2.47%	$ 52,985,376	$ 52,985,376	$ 0	0.00%	$ 2,132,100	4.19%
GRF 235-534	Student Workforce Development Grants	$ 1,751,652	$ 2,137,500	$ 2,137,500	$ 2,137,500	$ 0	0.00%	$ 0	0.00%	$ 2,137,500	$ 2,137,500	$ 0	0.00%	$ 0	0.00%
GRF 235-535	Ohio Agricultural Research and Development Center	$ 34,396,980	$ 35,830,188	$ 35,830,188	$ 35,830,188	$ 0	0.00%	$ 0	0.00%	$ 35,830,188	$ 35,830,188	$ 0	0.00%	$ 0	0.00%
GRF 235-536	OSU Clinical Teaching	$ 13,565,885	$ 13,565,885	$ 0	$ 0	$ 0	N/A	($13,565,885)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-537	UCN Clinical Teaching	$ 11,157,756	$ 11,157,756	$ 0	$ 0	$ 0	N/A	($11,157,756)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-538	MCO Clinical Teaching	$ 8,696,866	$ 8,696,866	$ 0	$ 0	$ 0	N/A	($8,696,866)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-539	WSU Clinical Teaching	$ 4,225,107	$ 4,225,107	$ 0	$ 0	$ 0	N/A	($4,225,107)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-540	OHU Clinical Teaching	$ 4,084,540	$ 4,084,540	$ 0	$ 0	$ 0	N/A	($4,084,540)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-541	NEM Clinical Teaching	$ 4,200,945	$ 4,200,945	$ 0	$ 0	$ 0	N/A	($4,200,945)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 235-543	Ohio College of Podiatric Medicine Clinic Subsidy	$ 407,072	$ 397,500	$ 250,000	$ 250,000	$ 0	0.00%	($147,500)	-37.11%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%
GRF 235-547	School of International Business	$ 1,214,027	$ 1,155,844	$ 0	$ 250,000	$ 250,000	N/A	($905,844)	-78.37%	$ 0	$ 250,000	$ 250,000	N/A	$ 0	0.00%
GRF 235-549	Part-time Student Instructional Grants	$ 13,957,773	$ 14,457,721	$ 14,457,721	$ 14,457,721	$ 0	0.00%	$ 0	0.00%	$ 10,534,617	$ 10,534,617	$ 0	0.00%	($3,923,104)	-27.14%
GRF 235-552	Capital Component	$ 19,078,350	$ 18,711,936	$ 19,058,863	$ 19,058,863	$ 0	0.00%	$ 346,927	1.85%	$ 19,058,863	$ 19,058,863	$ 0	0.00%	$ 0	0.00%
GRF 235-553	Dayton Area Graduate Studies Institute	$ 2,951,568	$ 2,806,599	$ 2,806,599	$ 2,806,599	$ 0	0.00%	$ 0	0.00%	$ 2,806,599	$ 2,806,599	$ 0	0.00%	$ 0	0.00%
GRF 235-554	Priorities in Collaborative Graduate Education	$ 2,474,121	$ 2,355,548	$ 2,355,548	$ 2,355,548	$ 0	0.00%	$ 0	0.00%	$ 2,355,548	$ 2,355,548	$ 0	0.00%	$ 0	0.00%
GRF 235-555	Library Depositories	$ 1,739,958	$ 1,696,458	$ 1,696,458	$ 1,696,458	$ 0	0.00%	$ 0	0.00%	$ 1,696,458	$ 1,696,458	$ 0	0.00%	$ 0	0.00%
GRF 235-556	Ohio Academic Resources Network	$ 3,583,869	$ 3,727,223	$ 3,727,223	$ 3,727,223	$ 0	0.00%	$ 0	0.00%	$ 3,727,223	$ 3,727,223	$ 0	0.00%	$ 0	0.00%
GRF 235-558	Long-term Care Research	$ 221,670	$ 211,047	$ 211,047	$ 211,047	$ 0	0.00%	$ 0	0.00%	$ 0	$ 211,047	$ 211,047	N/A	$ 0	0.00%
GRF 235-560	Clinical Teaching Support	----	$ 0	$ 45,931,099	$ 45,931,099	$ 0	0.00%	$ 45,931,099	N/A	$ 53,686,414	$ 45,931,099	($7,755,315)	-14.45%	$ 0	0.00%
GRF 235-561	Bowling Green State University Canadian Studies Center	$ 116,723	$ 111,128	$ 100,015	$ 100,015	$ 0	0.00%	($11,113)	-10.00%	$ 100,015	$ 100,015	$ 0	0.00%	$ 0	0.00%
GRF 235-562	Family Practice and Primary Care Residencies	----	$ 0	$ 6,794,158	$ 6,794,158	$ 0	0.00%	$ 6,794,158	N/A	$ 0	$ 6,794,158	$ 6,794,158	N/A	$ 0	0.00%
GRF 235-563	Ohio College Opportunity Grant	----	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 58,144,139	$ 58,144,139	$ 0	0.00%	$ 58,144,139	N/A
GRF 235-572	The Ohio State University Clinic Support	$ 1,344,378	$ 1,277,019	$ 1,277,019	$ 1,277,019	$ 0	0.00%	$ 0	0.00%	$ 1,277,019	$ 1,277,019	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
BOR Regents, Ohio Board of																
GRF	235-583	Urban University Program	$ 5,464,547	$ 5,206,009	$ 4,901,408	$ 4,992,937	$ 91,529	1.87%	($213,072)	-4.09%	$ 4,901,408	$ 4,992,937	$ 91,529	1.87%	$ 0	0.00%
GRF	235-585	Ohio University Innovation Center	$ 39,932	$ 38,018	$ 0	$ 0	$ 0	N/A	($38,018)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-587	Rural University Projects	$ 1,175,530	$ 1,147,889	$ 1,033,100	$ 1,147,889	$ 114,789	11.11%	$ 0	0.00%	$ 1,033,100	$ 1,147,889	$ 114,789	11.11%	$ 0	0.00%
GRF	235-588	Ohio Resource Center for Mathematics, Science, and Reading	$ 853,262	$ 799,871	$ 0	$ 0	$ 0	N/A	($799,871)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-595	International Center for Water Resources Development	$ 131,858	$ 125,538	$ 0	$ 0	$ 0	N/A	($125,538)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	235-596	Hazardous Materials Program	$ 326,061	$ 310,435	$ 310,435	$ 360,435	$ 50,000	16.11%	$ 50,000	16.11%	$ 310,435	$ 360,435	$ 50,000	16.11%	$ 0	0.00%
GRF	235-599	Ohio National Guard Scholarship Program	$ 13,516,935	$ 13,778,208	$ 15,128,472	$ 15,128,472	$ 0	0.00%	$ 1,350,264	9.80%	$ 16,611,063	$ 16,611,063	$ 0	0.00%	$ 1,482,591	9.80%
GRF	235-909	Higher Education General Obligation Debt Service	$ 79,302,978	$ 108,005,781	$ 137,600,300	$ 137,600,300	$ 0	0.00%	$ 29,594,519	27.40%	$ 152,114,100	$ 152,114,100	$ 0	0.00%	$ 14,513,800	10.55%
Sub-Total General Revenue Fund			**$ 2,410,468,473**	**$ 2,445,213,376**	**$ 2,467,953,448**	**$ 2,468,585,757**	**$ 632,309**	**0.03%**	**$ 23,372,381**	**0.96%**	**$ 2,516,504,717**	**$ 2,517,472,869**	**$ 968,152**	**0.04%**	**$ 48,887,112**	**1.98%**
220	235-614	Program Approval and Reauthorization	$ 120,744	$ 400,000	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%	$ 400,000	$ 400,000	$ 0	0.00%	$ 0	0.00%
456	235-603	Sales and Services	$ 247,467	$ 500,003	$ 700,000	$ 700,000	$ 0	0.00%	$ 199,997	40.00%	$ 900,000	$ 900,000	$ 0	0.00%	$ 200,000	28.57%
Sub-Total General Services Fund Group			**$ 368,211**	**$ 900,003**	**$ 1,100,000**	**$ 1,100,000**	**$ 0**	**0.00%**	**$ 199,997**	**22.22%**	**$ 1,300,000**	**$ 1,300,000**	**$ 0**	**0.00%**	**$ 200,000**	**18.18%**
312	235-609	Tech Prep	$ 245,163	$ 183,373	$ 183,850	$ 183,850	$ 0	0.00%	$ 477	0.26%	$ 183,850	$ 183,850	$ 0	0.00%	$ 0	0.00%
312	235-611	Gear-up Grant	$ 1,072,848	$ 1,367,141	$ 1,370,691	$ 1,370,691	$ 0	0.00%	$ 3,550	0.26%	$ 1,370,691	$ 1,370,691	$ 0	0.00%	$ 0	0.00%
312	235-612	Carl D. Perkins Grant/Plan Administration	$ 109,970	$ 112,667	$ 112,960	$ 112,960	$ 0	0.00%	$ 293	0.26%	$ 112,960	$ 112,960	$ 0	0.00%	$ 0	0.00%
312	235-615	Professional Development	$ 269,535	$ 521,774	$ 523,129	$ 523,129	$ 0	0.00%	$ 1,355	0.26%	$ 523,129	$ 523,129	$ 0	0.00%	$ 0	0.00%
312	235-616	Workforce Investment Act Administration	$ 19,515	$ 847,798	$ 0	$ 0	$ 0	N/A	($847,798)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
312	235-617	Improving Teacher Quality Grant	$ 188,463	$ 2,892,488	$ 2,900,000	$ 2,900,000	$ 0	0.00%	$ 7,512	0.26%	$ 2,900,000	$ 2,900,000	$ 0	0.00%	$ 0	0.00%
312	235-619	Ohio Supercomputer Center	$ 6,000,000	$ 5,984,459	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 15,541	0.26%	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 0	0.00%
312	235-621	Science Education Network	----	$ 1,685,593	$ 1,686,970	$ 1,686,970	$ 0	0.00%	$ 1,377	0.08%	$ 1,686,970	$ 1,686,970	$ 0	0.00%	$ 0	0.00%
312	235-631	Federal Grants	$ 2,214,181	$ 1,795,926	$ 250,590	$ 250,590	$ 0	0.00%	($1,545,336)	-86.05%	$ 250,590	$ 250,590	$ 0	0.00%	$ 0	0.00%
3H2	235-608	Human Services Project	$ 358,700	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	0.00%	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	0.00%
3H2	235-622	Medical Collaboration Network	----	$ 0	$ 3,346,143	$ 3,346,143	$ 0	0.00%	$ 3,346,143	N/A	$ 3,346,143	$ 3,346,143	$ 0	0.00%	$ 0	0.00%
3N6	235-605	State Student Incentive Grants	$ 3,112,253	$ 3,096,680	$ 2,196,680	$ 2,196,680	$ 0	0.00%	($900,000)	-29.06%	$ 2,196,680	$ 2,196,680	$ 0	0.00%	$ 0	0.00%
3T0	235-610	National Health Service Corps – Ohio Loan Repayment	$ 232,398	$ 150,001	$ 150,001	$ 150,001	$ 0	0.00%	$ 0	0.00%	$ 150,001	$ 150,001	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 13,823,026**	**$ 20,137,900**	**$ 20,221,014**	**$ 20,221,014**	**$ 0**	**0.00%**	**$ 83,114**	**0.41%**	**$ 20,221,014**	**$ 20,221,014**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4E8	235-602	Higher Educational Facility Commission Administration	$ 3,707	$ 20,000	$ 55,000	$ 55,000	$ 0	0.00%	$ 35,000	175.00%	$ 55,000	$ 55,000	$ 0	0.00%	$ 0	0.00%
4P4	235-604	Physician Loan Repayment	$ 242,098	$ 476,870	$ 476,870	$ 476,870	$ 0	0.00%	$ 0	0.00%	$ 476,870	$ 476,870	$ 0	0.00%	$ 0	0.00%
649	235-607	The Ohio State University Highway/Transportation Research	$ 613,891	$ 760,000	$ 760,000	$ 760,000	$ 0	0.00%	$ 0	0.00%	$ 760,000	$ 760,000	$ 0	0.00%	$ 0	0.00%
682	235-606	Nursing Loan Program	$ 670,269	$ 893,000	$ 893,000	$ 893,000	$ 0	0.00%	$ 0	0.00%	$ 893,000	$ 893,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,529,965**	**$ 2,149,870**	**$ 2,184,870**	**$ 2,184,870**	**$ 0**	**0.00%**	**$ 35,000**	**1.63%**	**$ 2,184,870**	**$ 2,184,870**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 2,426,189,675**	**$ 2,468,401,149**	**$ 2,491,459,332**	**$ 2,492,091,641**	**$ 632,309**	**0.03%**	**$ 23,690,492**	**0.96%**	**$ 2,540,210,601**	**$ 2,541,178,753**	**$ 968,152**	**0.04%**	**$ 49,087,112**	**1.97%**
Regents, Ohio Board of Total			***$ 2,426,189,675***	***$ 2,468,401,149***	***$ 2,491,459,332***	***$ 2,492,091,641***	***$ 632,309***	***0.03%***	***$ 23,690,492***	***0.96%***	***$ 2,540,210,601***	***$ 2,541,178,753***	***$ 968,152***	***0.04%***	***$ 49,087,112***	***1.97%***
DRC Rehabilitation and Correction, Department of																
GRF	501-321	Institutional Operations	$ 829,412,812	$ 837,978,576	$ 854,371,490	$ 857,371,490	$ 3,000,000	0.35%	$ 19,392,914	2.31%	$ 870,888,880	$ 873,888,880	$ 3,000,000	0.34%	$ 16,517,390	1.93%
GRF	501-403	Prisoner Compensation	$ 8,455,052	$ 8,599,255	$ 8,599,255	$ 8,599,255	$ 0	0.00%	$ 0	0.00%	$ 8,599,255	$ 8,599,255	$ 0	0.00%	$ 0	0.00%
GRF	501-405	Halfway House	$ 35,693,925	$ 38,104,724	$ 41,104,924	$ 38,104,924	($3,000,000)	-7.30%	$ 200	0.00%	$ 41,105,128	$ 38,105,128	($3,000,000)	-7.30%	$ 204	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DRC Rehabilitation and Correction, Department of																
GRF	501-406	Lease Rental Payments	$ 131,568,393	$ 140,160,709	$ 132,370,500	$ 132,370,500	$ 0	0.00%	($7,790,209)	-5.56%	$ 120,600,600	$ 120,600,600	$ 0	0.00%	($11,769,900)	-8.89%
GRF	501-407	Community Nonresidential Programs	$ 15,057,503	$ 15,352,814	$ 15,383,471	$ 15,383,471	$ 0	0.00%	$ 30,657	0.20%	$ 15,404,522	$ 15,404,522	$ 0	0.00%	$ 21,051	0.14%
GRF	501-408	Community Misdemeanor Programs	$ 7,783,560	$ 8,041,489	$ 8,041,489	$ 8,041,489	$ 0	0.00%	$ 0	0.00%	$ 8,041,489	$ 8,041,489	$ 0	0.00%	$ 0	0.00%
GRF	501-501	Community Residential Programs - CBCF	$ 52,630,878	$ 55,054,445	$ 55,054,445	$ 55,054,445	$ 0	0.00%	$ 0	0.00%	$ 55,054,445	$ 55,054,445	$ 0	0.00%	$ 0	0.00%
GRF	502-321	Mental Health Services	$ 60,744,992	$ 62,436,076	$ 64,897,564	$ 64,897,564	$ 0	0.00%	$ 2,461,488	3.94%	$ 66,055,754	$ 66,055,754	$ 0	0.00%	$ 1,158,190	1.78%
GRF	503-321	Parole and Community Operations	$ 74,745,181	$ 75,887,592	$ 78,887,219	$ 78,887,219	$ 0	0.00%	$ 2,999,627	3.95%	$ 80,708,911	$ 80,708,911	$ 0	0.00%	$ 1,821,692	2.31%
GRF	504-321	Administrative Operations	$ 25,901,342	$ 26,962,589	$ 27,559,389	$ 27,559,389	$ 0	0.00%	$ 596,800	2.21%	$ 28,147,730	$ 28,147,730	$ 0	0.00%	$ 588,341	2.13%
GRF	505-321	Institution Medical Services	$ 125,904,178	$ 139,840,820	$ 159,926,575	$ 159,926,575	$ 0	0.00%	$ 20,085,755	14.36%	$ 176,500,628	$ 176,500,628	$ 0	0.00%	$ 16,574,053	10.36%
GRF	506-321	Institution Education Services	$ 19,925,036	$ 23,446,804	$ 22,727,366	$ 22,727,366	$ 0	0.00%	($719,438)	-3.07%	$ 23,114,615	$ 23,114,615	$ 0	0.00%	$ 387,249	1.70%
GRF	507-321	Institution Recovery Services	$ 5,836,466	$ 6,737,928	$ 6,946,286	$ 6,946,286	$ 0	0.00%	$ 208,358	3.09%	$ 7,090,212	$ 7,090,212	$ 0	0.00%	$ 143,926	2.07%
Sub-Total General Revenue Fund			**$ 1,393,659,318**	**$ 1,438,603,821**	**$ 1,475,869,973**	**$ 1,475,869,973**	**$ 0**	**0.00%**	**$ 37,266,152**	**2.59%**	**$ 1,501,312,169**	**$ 1,501,312,169**	**$ 0**	**0.00%**	**$ 25,442,196**	**1.72%**
148	501-602	Services and Agricultural	$ 89,166,338	$ 95,207,653	$ 95,207,653	$ 95,207,653	$ 0	0.00%	$ 0	0.00%	$ 95,207,653	$ 95,207,653	$ 0	0.00%	$ 0	0.00%
200	501-607	Ohio Penal Industries	$ 29,477,916	$ 31,491,879	$ 38,000,000	$ 38,000,000	$ 0	0.00%	$ 6,508,121	20.67%	$ 38,000,000	$ 38,000,000	$ 0	0.00%	$ 0	0.00%
483	501-605	Property Receipts	$ 306,304	$ 393,491	$ 393,491	$ 393,491	$ 0	0.00%	$ 0	0.00%	$ 393,491	$ 393,491	$ 0	0.00%	$ 0	0.00%
4B0	501-601	Penitentiary Sewer Treatment Facility Services	$ 1,395,817	$ 1,758,177	$ 1,758,177	$ 1,758,177	$ 0	0.00%	$ 0	0.00%	$ 1,758,177	$ 1,758,177	$ 0	0.00%	$ 0	0.00%
4D4	501-603	Prisoner Programs	$ 16,504,230	$ 20,967,704	$ 20,967,703	$ 20,967,703	$ 0	0.00%	($1)	0.00%	$ 20,967,703	$ 20,967,703	$ 0	0.00%	$ 0	0.00%
4L4	501-604	Transitional Control	$ 1,033,168	$ 1,593,794	$ 1,593,794	$ 1,593,794	$ 0	0.00%	$ 0	0.00%	$ 1,593,794	$ 1,593,794	$ 0	0.00%	$ 0	0.00%
4S5	501-608	Education Services	$ 2,275,176	$ 4,564,072	$ 4,564,072	$ 4,564,072	$ 0	0.00%	$ 0	0.00%	$ 4,564,072	$ 4,564,072	$ 0	0.00%	$ 0	0.00%
571	501-606	Training Academy Receipts	$ 30,350	$ 75,190	$ 75,190	$ 75,190	$ 0	0.00%	$ 0	0.00%	$ 75,190	$ 75,190	$ 0	0.00%	$ 0	0.00%
593	501-618	Laboratory Services	$ 4,583,809	$ 4,825,423	$ 5,799,999	$ 5,799,999	$ 0	0.00%	$ 974,576	20.20%	$ 5,799,999	$ 5,799,999	$ 0	0.00%	$ 0	0.00%
5AF	501-609	State and Non-Federal Awards	$ 0	$ 262,718	$ 262,718	$ 262,718	$ 0	0.00%	$ 0	0.00%	$ 262,718	$ 262,718	$ 0	0.00%	$ 0	0.00%
5H8	501-617	Offender Financial Responsibility	$ 769,865	$ 1,774,020	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 225,980	12.74%	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 0	0.00%
5L6	501-611	Information Technology Services	$ 0	$ 3,741,980	$ 3,741,980	$ 3,741,980	$ 0	0.00%	$ 0	0.00%	$ 3,741,980	$ 3,741,980	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 145,542,973**	**$ 166,656,101**	**$ 174,364,777**	**$ 174,364,777**	**$ 0**	**0.00%**	**$ 7,708,676**	**4.63%**	**$ 174,364,777**	**$ 174,364,777**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
323	501-619	Federal Grants	$ 7,034,174	$ 11,300,335	$ 12,198,353	$ 12,198,353	$ 0	0.00%	$ 898,018	7.95%	$ 12,198,353	$ 12,198,353	$ 0	0.00%	$ 0	0.00%
3S1	501-615	Truth-In-Sentencing Grants	$ 5,854,169	$ 25,517,173	$ 26,127,427	$ 26,127,427	$ 0	0.00%	$ 610,254	2.39%	$ 26,127,427	$ 26,127,427	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 12,888,343**	**$ 36,817,508**	**$ 38,325,780**	**$ 38,325,780**	**$ 0**	**0.00%**	**$ 1,508,272**	**4.10%**	**$ 38,325,780**	**$ 38,325,780**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
5CL	501-616	Sex Offender Supervision	----	----	----	$ 100,000	$ 100,000	N/A	$ 100,000	N/A	----	$ 75,000	$ 75,000	N/A	($25,000)	-25.00%
Sub-Total State Special Revenue Fund Group			**----**	**----**	**----**	**$ 100,000**	**----**	**N/A**	**----**	**N/A**	**----**	**$ 75,000**	**----**	**N/A**	**($25,000)**	**-25.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,552,090,634**	**$ 1,642,077,430**	**$ 1,688,560,530**	**$ 1,688,660,530**	**$ 100,000**	**0.01%**	**$ 46,583,100**	**2.84%**	**$ 1,714,002,726**	**$ 1,714,077,726**	**$ 75,000**	**0.00%**	**$ 25,417,196**	**1.51%**
Rehabilitation and Correction, Department of Total			***$ 1,552,090,634***	***$ 1,642,077,430***	***$ 1,688,560,530***	***$ 1,688,660,530***	***$ 100,000***	***0.01%***	***$ 46,583,100***	***2.84%***	***$ 1,714,002,726***	***$ 1,714,077,726***	***$ 75,000***	***0.00%***	***$ 25,417,196***	***1.51%***
RSC Rehabilitation Services Commission																
GRF	415-100	Personal Services	$ 8,677,911	$ 8,851,468	$ 8,851,468	$ 8,851,468	$ 0	0.00%	$ 0	0.00%	$ 8,851,468	$ 8,851,468	$ 0	0.00%	$ 0	0.00%
GRF	415-402	Independent Living Council	$ 12,040	$ 12,280	$ 12,280	$ 12,280	$ 0	0.00%	$ 0	0.00%	$ 12,280	$ 12,280	$ 0	0.00%	$ 0	0.00%
GRF	415-403	Mental Health Services	$ 702,976	$ 717,221	$ 717,221	$ 717,221	$ 0	0.00%	$ 0	0.00%	$ 717,221	$ 717,221	$ 0	0.00%	$ 0	0.00%
GRF	415-404	MR/DD Services	$ 1,247,949	$ 1,260,816	$ 1,260,816	$ 1,260,816	$ 0	0.00%	$ 0	0.00%	$ 1,260,816	$ 1,260,816	$ 0	0.00%	$ 0	0.00%
GRF	415-405	Vocational Rehabilitation/ Job and Family Services	$ 530,219	$ 536,912	$ 536,912	$ 536,912	$ 0	0.00%	$ 0	0.00%	$ 536,912	$ 536,912	$ 0	0.00%	$ 0	0.00%
GRF	415-406	Assistive Technology	$ 47,531	$ 47,531	$ 47,531	$ 47,531	$ 0	0.00%	$ 0	0.00%	$ 47,531	$ 47,531	$ 0	0.00%	$ 0	0.00%
GRF	415-431	Office for People with Brain Injury	$ 144,057	$ 226,012	$ 226,012	$ 226,012	$ 0	0.00%	$ 0	0.00%	$ 226,012	$ 226,012	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
RSC Rehabilitation Services Commission																
GRF	415-506	Services for People with Disabilities	$ 11,820,139	$ 12,185,215	$ 12,185,215	$ 12,185,215	$ 0	0.00%	$ 0	0.00%	$ 12,185,215	$ 12,185,215	$ 0	0.00%	$ 0	0.00%
GRF	415-508	Services for the Deaf	$ 49,997	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
GRF	415-509	Services for the Elderly	$ 340,358	$ 359,377	$ 359,377	$ 359,377	$ 0	0.00%	$ 0	0.00%	$ 359,377	$ 359,377	$ 0	0.00%	$ 0	0.00%
GRF	415-520	Independent Living Services	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 23,623,177**	**$ 24,296,832**	**$ 24,296,832**	**$ 24,296,832**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 24,296,832**	**$ 24,296,832**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
467	415-609	Business Enterprise Operating Expenses	$ 1,358,694	$ 1,632,082	$ 1,632,082	$ 1,632,082	$ 0	0.00%	$ 0	0.00%	$ 1,632,082	$ 1,632,082	$ 0	0.00%	$ 0	0.00%
4W5	415-606	Program Management Expenses	$ 17,606,320	$ 18,557,040	$ 18,557,040	$ 18,557,040	$ 0	0.00%	$ 0	0.00%	$ 18,557,040	$ 18,557,040	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 18,965,014**	**$ 20,189,122**	**$ 20,189,122**	**$ 20,189,122**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 20,189,122**	**$ 20,189,122**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
317	415-620	Disability Determination	$ 69,545,086	$ 76,816,863	$ 82,870,347	$ 82,870,347	$ 0	0.00%	$ 6,053,484	7.88%	$ 87,999,369	$ 87,999,369	$ 0	0.00%	$ 5,129,022	6.19%
379	415-616	Federal-Vocational Rehabilitation	$ 116,403,016	$ 125,520,458	$ 123,565,158	$ 123,565,158	$ 0	0.00%	($1,955,300)	-1.56%	$ 119,998,470	$ 119,998,470	$ 0	0.00%	($3,566,688)	-2.89%
3L1	415-601	Social Security Personal Care Assistance	$ 3,670,757	$ 3,988,032	$ 3,743,740	$ 3,743,740	$ 0	0.00%	($244,292)	-6.13%	$ 3,743,740	$ 3,743,740	$ 0	0.00%	$ 0	0.00%
3L1	415-605	Social Security Community Centers for the Deaf	$ 1,144,552	$ 1,100,488	$ 1,100,488	$ 1,100,488	$ 0	0.00%	$ 0	0.00%	$ 1,100,488	$ 1,100,488	$ 0	0.00%	$ 0	0.00%
3L1	415-607	Social Security Administration Costs	$ 163,101	$ 175,860	$ 175,860	$ 175,860	$ 0	0.00%	$ 0	0.00%	$ 175,860	$ 175,860	$ 0	0.00%	$ 0	0.00%
3L1	415-608	Social Security Special Programs/Assistance	$ 5,733,920	$ 6,941,158	$ 2,246,991	$ 2,246,991	$ 0	0.00%	($4,694,167)	-67.63%	$ 131,716	$ 131,716	$ 0	0.00%	($2,115,275)	-94.14%
3L1	415-610	Social Security Vocational Rehabilitation	$ 1,461,445	$ 1,338,324	$ 1,336,324	$ 1,336,324	$ 0	0.00%	($2,000)	-0.15%	$ 1,338,324	$ 1,338,324	$ 0	0.00%	$ 2,000	0.15%
3L1	415-614	Social Security Independent Living	$ 385,917	$ 385,917	$ 154,942	$ 154,942	$ 0	0.00%	($230,975)	-59.85%	$ 0	$ 0	$ 0	N/A	($154,942)	-100.00%
3L4	415-612	Federal Independent Living Centers or Services	$ 670,954	$ 663,687	$ 894,662	$ 894,662	$ 0	0.00%	$ 230,975	34.80%	$ 686,520	$ 686,520	$ 0	0.00%	($208,142)	-23.26%
3L4	415-615	Federal-Supported Employment	$ 1,300,219	$ 1,714,546	$ 1,338,191	$ 1,338,191	$ 0	0.00%	($376,355)	-21.95%	$ 1,338,191	$ 1,338,191	$ 0	0.00%	$ 0	0.00%
3L4	415-617	Independent Living/Vocational Rehabilitation Programs	$ 1,744,940	$ 1,582,484	$ 1,508,885	$ 1,508,885	$ 0	0.00%	($73,599)	-4.65%	$ 1,608,885	$ 1,608,885	$ 0	0.00%	$ 100,000	6.63%
Sub-Total Federal Special Revenue Fund Group			**$ 202,223,907**	**$ 220,227,817**	**$ 218,935,588**	**$ 218,935,588**	**$ 0**	**0.00%**	**($1,292,229)**	**-0.59%**	**$ 218,121,563**	**$ 218,121,563**	**$ 0**	**0.00%**	**($814,025)**	**-0.37%**
468	415-618	Third Party Funding	$ 1,613,580	$ 2,392,991	$ 1,055,407	$ 1,055,407	$ 0	0.00%	($1,337,584)	-55.90%	$ 1,105,407	$ 1,105,407	$ 0	0.00%	$ 50,000	4.74%
4L1	415-619	Services for Rehabilitation	$ 3,397,806	$ 3,176,070	$ 4,500,000	$ 4,500,000	$ 0	0.00%	$ 1,323,930	41.68%	$ 4,500,000	$ 4,500,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 5,011,386**	**$ 5,569,061**	**$ 5,555,407**	**$ 5,555,407**	**$ 0**	**0.00%**	**($13,654)**	**-0.25%**	**$ 5,605,407**	**$ 5,605,407**	**$ 0**	**0.00%**	**$ 50,000**	**0.90%**
Subtotal All Budget Fund Groups - OTHER			**$ 249,823,484**	**$ 270,282,832**	**$ 268,976,949**	**$ 268,976,949**	**$ 0**	**0.00%**	**($1,305,883)**	**-0.48%**	**$ 268,212,924**	**$ 268,212,924**	**$ 0**	**0.00%**	**($764,025)**	**-0.28%**
Rehabilitation Services Commission Total			***$ 249,823,484***	***$ 270,282,832***	***$ 268,976,949***	***$ 268,976,949***	***$ 0***	***0.00%***	***($1,305,883)***	***-0.48%***	***$ 268,212,924***	***$ 268,212,924***	***$ 0***	***0.00%***	***($764,025)***	***-0.28%***
RCB Respiratory Care Board																
4K9	872-609	Operating Expenses	$ 304,435	$ 427,931	$ 441,987	$ 441,987	$ 0	0.00%	$ 14,056	3.28%	$ 0	$ 0	$ 0	N/A	($441,987)	-100.00%
Sub-Total General Services Fund Group			**$ 304,435**	**$ 427,931**	**$ 441,987**	**$ 441,987**	**$ 0**	**0.00%**	**$ 14,056**	**3.28%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($441,987)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 304,435**	**$ 427,931**	**$ 441,987**	**$ 441,987**	**$ 0**	**0.00%**	**$ 14,056**	**3.28%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($441,987)**	**-100.00%**
Respiratory Care Board Total			***$ 304,435***	***$ 427,931***	***$ 441,987***	***$ 441,987***	***$ 0***	***0.00%***	***$ 14,056***	***3.28%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($441,987)***	***-100.00%***
RDF Revenue Distribution Funds																
062	110-900	Resort Area Excise Tax	$ 643,192	$ 1,075,997	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($75,997)	-7.06%	$ 1,075,000	$ 1,075,000	$ 0	0.00%	$ 75,000	7.50%
063	110-900	Permissive Tax Distribution	$ 1,473,079,420	$ 1,557,985,293	$ 1,627,628,631	$ 1,627,628,631	$ 0	0.00%	$ 69,643,338	4.47%	$ 1,706,969,960	$ 1,706,969,960	$ 0	0.00%	$ 79,341,329	4.87%
067	110-900	School District Income Tax	$ 147,671,566	$ 169,629,719	$ 185,000,000	$ 185,000,000	$ 0	0.00%	$ 15,370,281	9.06%	$ 195,000,000	$ 195,000,000	$ 0	0.00%	$ 10,000,000	5.41%
4P8	001-698	Cash Management Improvement Fund	$ 680,706	$ 2,500,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	$ 0	0.00%	$ 3,000,000	$ 3,000,000	$ 0	0.00%	$ 500,000	20.00%
608	001-699	Investment Earnings	$ 68,622,253	$ 85,000,000	$ 85,000,000	$ 85,000,000	$ 0	0.00%	$ 0	0.00%	$ 85,000,000	$ 85,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group			**$ 1,690,697,137**	**$ 1,816,191,009**	**$ 1,901,128,631**	**$ 1,901,128,631**	**$ 0**	**0.00%**	**$ 84,937,622**	**4.68%**	**$ 1,991,044,960**	**$ 1,991,044,960**	**$ 0**	**0.00%**	**$ 89,916,329**	**4.73%**
R45	110-617	International Fuel Tax Distribution	$ 35,964,512	$ 23,000,000	$ 6,292,029	$ 6,292,029	$ 0	0.00%	($16,707,971)	-72.64%	$ 0	$ 0	$ 0	N/A	($6,292,029)	-100.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
RDF Revenue Distribution Funds																
Sub-Total Holding Account Redistribution Fund Group			**$ 35,964,512**	**$ 23,000,000**	**$ 6,292,029**	**$ 6,292,029**	**$ 0**	**0.00%**	**($16,707,971)**	**-72.64%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($6,292,029)**	**-100.00%**
049	038-900	Indigent Drivers Alcohol Treatment	$ 1,898,355	$ 1,850,000	$ 1,865,000	$ 1,865,000	$ 0	0.00%	$ 15,000	0.81%	$ 1,865,000	$ 1,865,000	$ 0	0.00%	$ 0	0.00%
050	762-900	International Registration Plan Distribution	$ 43,208,147	$ 60,000,000	$ 55,000,000	$ 55,000,000	$ 0	0.00%	($5,000,000)	-8.33%	$ 55,000,000	$ 55,000,000	$ 0	0.00%	$ 0	0.00%
051	762-901	Auto Registration Distribution	$ 452,733,963	$ 486,875,000	$ 475,000,000	$ 475,000,000	$ 0	0.00%	($11,875,000)	-2.44%	$ 475,000,000	$ 475,000,000	$ 0	0.00%	$ 0	0.00%
054	110-900	Local Government Property Tax Replacement-Utility	$ 90,646,413	$ 90,000,000	$ 90,000,000	$ 90,000,000	$ 0	0.00%	$ 0	0.00%	$ 90,000,000	$ 90,000,000	$ 0	0.00%	$ 0	0.00%
060	110-900	Gasoline Excise Tax Fund	$ 185,043,902	$ 260,000,000	$ 325,000,000	$ 325,000,000	$ 0	0.00%	$ 65,000,000	25.00%	$ 349,000,000	$ 349,000,000	$ 0	0.00%	$ 24,000,000	7.38%
064	110-900	Local Government Revenue Assistance	$ 90,947,173	$ 94,597,479	$ 83,754,100	$ 83,754,100	$ 0	0.00%	($10,843,379)	-11.46%	$ 77,384,100	$ 77,384,100	$ 0	0.00%	($6,370,000)	-7.61%
065	110-900	Library and Local Government Support Fund	$ 422,002,689	$ 453,510,155	$ 439,372,980	$ 444,372,980	$ 5,000,000	1.14%	($9,137,175)	-2.01%	$ 430,584,650	$ 435,584,650	$ 5,000,000	1.16%	($8,788,330)	-1.98%
066	800-900	Undivided Liquor Permits	$ 13,245,143	$ 14,000,000	$ 13,500,000	$ 14,300,000	$ 800,000	5.93%	$ 300,000	2.14%	$ 13,500,000	$ 14,300,000	$ 800,000	5.93%	$ 0	0.00%
068	110-900	State and Local Government Highway Distribution	$ 224,294,155	$ 227,700,000	$ 231,076,000	$ 231,076,000	$ 0	0.00%	$ 3,376,000	1.48%	$ 235,542,000	$ 235,542,000	$ 0	0.00%	$ 4,466,000	1.93%
069	110-900	Local Government Fund	$ 647,287,600	$ 662,184,343	$ 598,454,000	$ 615,354,000	$ 16,900,000	2.82%	($46,830,343)	-7.07%	$ 560,455,299	$ 586,855,299	$ 26,400,000	4.71%	($28,498,701)	-4.63%
081	110-900	Local Government Property Tax Replacement-Business	----	$ 0	$ 20,490,000	$ 20,490,000	$ 0	0.00%	$ 20,490,000	N/A	$ 154,290,000	$ 154,290,000	$ 0	0.00%	$ 133,800,000	653.00%
082	110-900	Horse Racing Tax	$ 125,017	$ 130,000	$ 130,000	$ 130,000	$ 0	0.00%	$ 0	0.00%	$ 130,000	$ 130,000	$ 0	0.00%	$ 0	0.00%
083	700-900	Ohio Fairs Fund	$ 2,397,223	$ 3,150,000	$ 2,450,000	$ 2,450,000	$ 0	0.00%	($700,000)	-22.22%	$ 2,450,000	$ 2,450,000	$ 0	0.00%	$ 0	0.00%
088	110-900	Local Government Services Collaboration	----	----	$ 5,000,000	$ 0	($5,000,000)	-100.00%	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
089	110-900	Small Township and Village Relief	----	----	$ 3,500,000	$ 0	($3,500,000)	-100.00%	$ 0	N/A	$ 6,500,000	$ 0	($6,500,000)	-100.00%	$ 0	N/A
Sub-Total Revenue Distribution Fund Group			**$ 2,173,829,780**	**$ 2,353,996,977**	**$ 2,344,592,080**	**$ 2,358,792,080**	**$ 14,200,000**	**0.61%**	**$ 4,795,103**	**0.20%**	**$ 2,451,701,049**	**$ 2,477,401,049**	**$ 25,700,000**	**1.05%**	**$ 118,608,969**	**5.03%**
085	800-900	Volunteer Fire Fighters' Dependents Fund	$ 265,975	$ 280,000	$ 280,000	$ 280,000	$ 0	0.00%	$ 0	0.00%	$ 280,000	$ 280,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Volunteer Firefighters Dependents Fund Group			**$ 265,975**	**$ 280,000**	**$ 280,000**	**$ 280,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 280,000**	**$ 280,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 3,900,757,404**	**$ 4,193,467,986**	**$ 4,252,292,740**	**$ 4,266,492,740**	**$ 14,200,000**	**0.33%**	**$ 73,024,754**	**1.74%**	**$ 4,443,026,009**	**$ 4,468,726,009**	**$ 25,700,000**	**0.58%**	**$ 202,233,269**	**4.74%**
Revenue Distribution Funds Total			***$ 3,900,757,404***	***$ 4,193,467,986***	***$ 4,252,292,740***	***$ 4,266,492,740***	***$ 14,200,000***	***0.33%***	***$ 73,024,754***	***1.74%***	***$ 4,443,026,009***	***$ 4,468,726,009***	***$ 25,700,000***	***0.58%***	***$ 202,233,269***	***4.74%***
SAN Sanitarian Registration, State Board of																
4K9	893-609	Operating Expenses	$ 124,728	$ 125,612	$ 134,279	$ 134,279	$ 0	0.00%	$ 8,667	6.90%	$ 0	$ 0	$ 0	N/A	($134,279)	-100.00%
Sub-Total General Services Fund Group			**$ 124,728**	**$ 125,612**	**$ 134,279**	**$ 134,279**	**$ 0**	**0.00%**	**$ 8,667**	**6.90%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($134,279)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 124,728**	**$ 125,612**	**$ 134,279**	**$ 134,279**	**$ 0**	**0.00%**	**$ 8,667**	**6.90%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($134,279)**	**-100.00%**
Sanitarian Registration, State Board of Total			***$ 124,728***	***$ 125,612***	***$ 134,279***	***$ 134,279***	***$ 0***	***0.00%***	***$ 8,667***	***6.90%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($134,279)***	***-100.00%***
OSB School for the Blind, Ohio State																
GRF	226-100	Personal Services	$ 6,225,601	$ 6,392,050	$ 6,469,841	$ 6,469,841	$ 0	0.00%	$ 77,791	1.22%	$ 6,594,261	$ 6,594,261	$ 0	0.00%	$ 124,420	1.92%
GRF	226-200	Maintenance	$ 638,633	$ 685,256	$ 704,162	$ 704,162	$ 0	0.00%	$ 18,906	2.76%	$ 704,162	$ 704,162	$ 0	0.00%	$ 0	0.00%
GRF	226-300	Equipment	$ 76,543	$ 113,289	$ 113,289	$ 113,289	$ 0	0.00%	$ 0	0.00%	$ 113,289	$ 113,289	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 6,940,777**	**$ 7,190,595**	**$ 7,287,292**	**$ 7,287,292**	**$ 0**	**0.00%**	**$ 96,697**	**1.34%**	**$ 7,411,712**	**$ 7,411,712**	**$ 0**	**0.00%**	**$ 124,420**	**1.71%**
4H8	226-602	Education Reform Grants	$ 29,614	$ 61,476	$ 21,620	$ 21,620	$ 0	0.00%	($39,856)	-64.83%	$ 21,620	$ 21,620	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 29,614**	**$ 61,476**	**$ 21,620**	**$ 21,620**	**$ 0**	**0.00%**	**($39,856)**	**-64.83%**	**$ 21,620**	**$ 21,620**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
310	226-626	Coordinating Unit	$ 1,367,006	$ 1,499,759	$ 1,639,000	$ 1,639,000	$ 0	0.00%	$ 139,241	9.28%	$ 1,639,000	$ 1,639,000	$ 0	0.00%	$ 0	0.00%
3P5	226-643	Medicaid Professional Services Reimbursement	$ 46,840	$ 143,600	$ 180,000	$ 180,000	$ 0	0.00%	$ 36,400	25.35%	$ 210,000	$ 210,000	$ 0	0.00%	$ 30,000	16.67%
Sub-Total Federal Special Revenue Fund Group			**$ 1,413,846**	**$ 1,643,359**	**$ 1,819,000**	**$ 1,819,000**	**$ 0**	**0.00%**	**$ 175,641**	**10.69%**	**$ 1,849,000**	**$ 1,849,000**	**$ 0**	**0.00%**	**$ 30,000**	**1.65%**
4M5	226-601	Student Activity & Work Study	$ 42,400	$ 42,919	$ 217,397	$ 217,397	$ 0	0.00%	$ 174,478	406.53%	$ 217,397	$ 217,397	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
OSB School for the Blind, Ohio State																
Sub-Total State Special Revenue Fund Group			**$ 42,400**	**$ 42,919**	**$ 217,397**	**$ 217,397**	**$ 0**	**0.00%**	**$ 174,478**	**406.53%**	**$ 217,397**	**$ 217,397**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 8,426,637**	**$ 8,938,349**	**$ 9,345,309**	**$ 9,345,309**	**$ 0**	**0.00%**	**$ 406,960**	**4.55%**	**$ 9,499,729**	**$ 9,499,729**	**$ 0**	**0.00%**	**$ 154,420**	**1.65%**
School for the Blind, Ohio State Total			***$ 8,426,637***	***$ 8,938,349***	***$ 9,345,309***	***$ 9,345,309***	***$ 0***	***0.00%***	***$ 406,960***	***4.55%***	***$ 9,499,729***	***$ 9,499,729***	***$ 0***	***0.00%***	***$ 154,420***	***1.65%***
OSD School for the Deaf, Ohio State																
GRF	221-100	Personal Services	$ 7,783,477	$ 8,391,704	$ 8,401,704	$ 8,401,704	$ 0	0.00%	$ 10,000	0.12%	$ 8,401,704	$ 8,401,704	$ 0	0.00%	$ 0	0.00%
GRF	221-200	Maintenance	$ 855,407	$ 1,005,251	$ 1,032,751	$ 1,032,751	$ 0	0.00%	$ 27,500	2.74%	$ 1,032,751	$ 1,032,751	$ 0	0.00%	$ 0	0.00%
GRF	221-300	Equipment	$ 164,951	$ 200,000	$ 222,500	$ 222,500	$ 0	0.00%	$ 22,500	11.25%	$ 222,500	$ 222,500	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund			**$ 8,803,835**	**$ 9,596,955**	**$ 9,656,955**	**$ 9,656,955**	**$ 0**	**0.00%**	**$ 60,000**	**0.63%**	**$ 9,656,955**	**$ 9,656,955**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4M1	221-602	Education Reform Grants	$ 24,417	$ 70,701	$ 27,575	$ 27,575	$ 0	0.00%	($43,126)	-61.00%	$ 27,575	$ 27,575	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 24,417**	**$ 70,701**	**$ 27,575**	**$ 27,575**	**$ 0**	**0.00%**	**($43,126)**	**-61.00%**	**$ 27,575**	**$ 27,575**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
311	221-625	Coordinating Unit	$ 840,398	$ 1,225,149	$ 1,062,426	$ 1,062,426	$ 0	0.00%	($162,723)	-13.28%	$ 1,062,426	$ 1,062,426	$ 0	0.00%	$ 0	0.00%
3AD	221-604	VREAL Ohio	$ 1,106,202	$ 727,073	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 272,927	37.54%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	$ 0	0.00%
3R0	221-684	Medicaid Professional Services Reimbursement	$ 2,795	$ 111,377	$ 35,000	$ 35,000	$ 0	0.00%	($76,377)	-68.58%	$ 35,000	$ 35,000	$ 0	0.00%	$ 0	0.00%
3Y1	221-686	Early Childhood Grant	$ 295,527	$ 262,275	$ 250,000	$ 250,000	$ 0	0.00%	($12,275)	-4.68%	$ 250,000	$ 250,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 2,244,922**	**$ 2,325,874**	**$ 2,347,426**	**$ 2,347,426**	**$ 0**	**0.00%**	**$ 21,552**	**0.93%**	**$ 2,347,426**	**$ 2,347,426**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4M0	221-601	Educational Program Expenses	$ 14,980	$ 33,188	$ 32,688	$ 32,688	$ 0	0.00%	($500)	-1.51%	$ 32,688	$ 32,688	$ 0	0.00%	$ 0	0.00%
5H6	221-609	Even Start Fees & Gifts	$ 39,473	$ 98,500	$ 59,800	$ 59,800	$ 0	0.00%	($38,700)	-39.29%	$ 59,800	$ 59,800	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 54,453**	**$ 131,688**	**$ 92,488**	**$ 92,488**	**$ 0**	**0.00%**	**($39,200)**	**-29.77%**	**$ 92,488**	**$ 92,488**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 11,127,627**	**$ 12,125,218**	**$ 12,124,444**	**$ 12,124,444**	**$ 0**	**0.00%**	**($774)**	**-0.01%**	**$ 12,124,444**	**$ 12,124,444**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
School for the Deaf, Ohio State Total			***$ 11,127,627***	***$ 12,125,218***	***$ 12,124,444***	***$ 12,124,444***	***$ 0***	***0.00%***	***($774)***	***-0.01%***	***$ 12,124,444***	***$ 12,124,444***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
SFC School Facilities Commission																
GRF	230-428	Lease Rental Payments	$ 31,765,182	$ 31,704,700	$ 31,691,700	$ 31,691,700	$ 0	0.00%	($13,000)	-0.04%	$ 31,603,200	$ 31,603,200	$ 0	0.00%	($88,500)	-0.28%
GRF	230-908	Common Schools General Obligation Debt Service	$ 91,859,332	$ 141,712,490	$ 188,724,700	$ 188,724,700	$ 0	0.00%	$ 47,012,210	33.17%	$ 224,911,500	$ 224,911,500	$ 0	0.00%	$ 36,186,800	19.17%
Sub-Total General Revenue Fund			**$ 123,624,514**	**$ 173,417,190**	**$ 220,416,400**	**$ 220,416,400**	**$ 0**	**0.00%**	**$ 46,999,210**	**27.10%**	**$ 256,514,700**	**$ 256,514,700**	**$ 0**	**0.00%**	**$ 36,098,300**	**16.38%**
3X9	230-601	Federal School Facilities Grant	$ 16,489,008	$ 7,111,162	$ 0	$ 0	$ 0	N/A	($7,111,162)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group			**$ 16,489,008**	**$ 7,111,162**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($7,111,162)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
5E3	230-644	Operating Expenses	$ 5,426,340	$ 7,009,766	$ 7,319,617	$ 7,319,617	$ 0	0.00%	$ 309,851	4.42%	$ 7,691,485	$ 7,691,485	$ 0	0.00%	$ 371,868	5.08%
Sub-Total State Special Revenue Fund Group			**$ 5,426,340**	**$ 7,009,766**	**$ 7,319,617**	**$ 7,319,617**	**$ 0**	**0.00%**	**$ 309,851**	**4.42%**	**$ 7,691,485**	**$ 7,691,485**	**$ 0**	**0.00%**	**$ 371,868**	**5.08%**
020	230-620	Career-Tech School Building Assistance	----	$ 0	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	N/A	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Lottery Profits/Education Fund Group			**----**	**$ 0**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**	**0.00%**	**$ 2,000,000**	**N/A**	**$ 2,000,000**	**$ 2,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 145,539,862**	**$ 187,538,118**	**$ 229,736,017**	**$ 229,736,017**	**$ 0**	**0.00%**	**$ 42,197,899**	**22.50%**	**$ 266,206,185**	**$ 266,206,185**	**$ 0**	**0.00%**	**$ 36,470,168**	**15.87%**
School Facilities Commission Total			***$ 145,539,862***	***$ 187,538,118***	***$ 229,736,017***	***$ 229,736,017***	***$ 0***	***0.00%***	***$ 42,197,899***	***22.50%***	***$ 266,206,185***	***$ 266,206,185***	***$ 0***	***0.00%***	***$ 36,470,168***	***15.87%***
NET SchoolNet Commission																
GRF	228-404	Operating Expenses	$ 5,494,103	$ 5,603,536	$ 0	$ 0	$ 0	N/A	($5,603,536)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	228-406	Technical & Instructional Professional Development	$ 7,333,511	$ 7,230,321	$ 0	$ 0	$ 0	N/A	($7,230,321)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	228-539	Education Technology	$ 6,680,166	$ 6,569,956	$ 0	$ 0	$ 0	N/A	($6,569,956)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
NET SchoolNet Commission														
Sub-Total General Revenue Fund	**$ 19,507,780**	**$ 19,403,813**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($19,403,813)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
5D4 228-640 Conference/Special Purpose Exp	$ 284,393	$ 1,350,000	$ 0	$ 0	$ 0	N/A	($1,350,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group	**$ 284,393**	**$ 1,350,000**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($1,350,000)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
3S3 228-606 Enhancing Education Technology	$ 309,703	$ 589,362	$ 0	$ 0	$ 0	N/A	($589,362)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3X8 228-604 Individuals With Disabilities Education Act	$ 490,364	$ 110,356	$ 0	$ 0	$ 0	N/A	($110,356)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total Federal Special Revenue Fund Group	**$ 800,067**	**$ 699,718**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($699,718)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
4W9 228-630 Ohio SchoolNet Telecommunity	$ 386,861	$ 400,000	$ 0	$ 0	$ 0	N/A	($400,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
4X1 228-634 Distance Learning	$ 1,532,655	$ 1,750,000	$ 0	$ 0	$ 0	N/A	($1,750,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
5T3 228-605 Gates Foundation Grants	$ 990,015	$ 1,194,907	$ 0	$ 0	$ 0	N/A	($1,194,907)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total State Special Revenue Fund Group	**$ 2,909,531**	**$ 3,344,907**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($3,344,907)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
Subtotal All Budget Fund Groups - OTHER	**$ 23,501,771**	**$ 24,798,438**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($24,798,438)**	**-100.00%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
SchoolNet Commission Total	***$ 23,501,771***	***$ 24,798,438***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($24,798,438)***	***-100.00%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***$ 0***	***N/A***
SOS Secretary of State														
GRF 050-321 Operating Expenses	$ 2,863,219	$ 2,585,000	$ 2,585,000	$ 2,585,000	$ 0	0.00%	$ 0	0.00%	$ 2,585,000	$ 2,585,000	$ 0	0.00%	$ 0	0.00%
GRF 050-403 Election Statistics	$ 113,026	$ 103,936	$ 103,936	$ 103,936	$ 0	0.00%	$ 0	0.00%	$ 103,936	$ 103,936	$ 0	0.00%	$ 0	0.00%
GRF 050-407 Poll workers Training	$ 145,771	$ 277,997	$ 277,997	$ 277,997	$ 0	0.00%	$ 0	0.00%	$ 277,997	$ 277,997	$ 0	0.00%	$ 0	0.00%
GRF 050-409 Litigation Expenditures	$ 4,949	$ 4,652	$ 4,652	$ 4,652	$ 0	0.00%	$ 0	0.00%	$ 4,652	$ 4,652	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 3,126,965**	**$ 2,971,585**	**$ 2,971,585**	**$ 2,971,585**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 2,971,585**	**$ 2,971,585**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
412 050-609 Notary Commission	$ 172,707	$ 185,249	$ 685,250	$ 685,250	$ 0	0.00%	$ 500,001	269.91%	$ 685,249	$ 685,249	$ 0	0.00%	($1)	0.00%
413 050-601 Information Systems	$ 191,500	$ 169,955	$ 169,955	$ 169,955	$ 0	0.00%	$ 0	0.00%	$ 169,955	$ 169,955	$ 0	0.00%	$ 0	0.00%
414 050-602 Citizen Education Fund	$ 68,429	$ 75,712	$ 75,700	$ 75,700	$ 0	0.00%	($12)	-0.02%	$ 55,712	$ 55,712	$ 0	0.00%	($19,988)	-26.40%
4S8 050-610 Board of Voting Machine Examiners	$ 14,392	$ 7,200	$ 7,200	$ 7,200	$ 0	0.00%	$ 0	0.00%	$ 7,200	$ 7,200	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 447,028**	**$ 438,116**	**$ 938,105**	**$ 938,105**	**$ 0**	**0.00%**	**$ 499,989**	**114.12%**	**$ 918,116**	**$ 918,116**	**$ 0**	**0.00%**	**($19,989)**	**-2.13%**
3AA 050-613 Federal Election Reform	$ 4,933,527	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3AR 050-615 2004 HAVA Voting Machines	$ 126,834	$ 27,749,918	$ 0	$ 0	$ 0	N/A	($27,749,918)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3AS 050-616 2005 HAVA Voting Machines	$ 0	$ 79,311,037	$ 37,436,203	$ 37,436,203	$ 0	0.00%	($41,874,834)	-52.80%	$ 0	$ 0	$ 0	N/A	($37,436,203)	-100.00%
3AT 050-617 Voter/Poll Worker Training	$ 0	$ 5,000,000	$ 0	$ 0	$ 0	N/A	($5,000,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3X4 050-612 Ohio Center/Law Related Educational Grant	$ 29,960	$ 41,000	$ 41,000	$ 41,000	$ 0	0.00%	$ 0	0.00%	$ 41,000	$ 41,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**$ 5,090,321**	**$ 112,101,955**	**$ 37,477,203**	**$ 37,477,203**	**$ 0**	**0.00%**	**($74,624,752)**	**-66.57%**	**$ 41,000**	**$ 41,000**	**$ 0**	**0.00%**	**($37,436,203)**	**-99.89%**
599 050-603 Business Services Operating Expenses	$ 14,336,815	$ 14,241,966	$ 13,741,745	$ 13,741,745	$ 0	0.00%	($500,221)	-3.51%	$ 13,761,734	$ 13,761,734	$ 0	0.00%	$ 19,989	0.15%
5N9 050-607 Technology Improvements	$ 91,937	$ 129,565	$ 129,565	$ 129,565	$ 0	0.00%	$ 0	0.00%	$ 129,565	$ 129,565	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 14,428,752**	**$ 14,371,531**	**$ 13,871,310**	**$ 13,871,310**	**$ 0**	**0.00%**	**($500,221)**	**-3.48%**	**$ 13,891,299**	**$ 13,891,299**	**$ 0**	**0.00%**	**$ 19,989**	**0.14%**
R01 050-605 Uniform Commercial Code Refunds	$ 33,297	$ 65,000	$ 65,000	$ 65,000	$ 0	0.00%	$ 0	0.00%	$ 65,000	$ 65,000	$ 0	0.00%	$ 0	0.00%
R02 050-606 Corporate/Business Filing Refunds	$ 70,518	$ 100,000	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%	$ 100,000	$ 100,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group	**$ 103,815**	**$ 165,000**	**$ 165,000**	**$ 165,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 165,000**	**$ 165,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 23,196,881**	**$ 130,048,187**	**$ 55,423,203**	**$ 55,423,203**	**$ 0**	**0.00%**	**($74,624,984)**	**-57.38%**	**$ 17,987,000**	**$ 17,987,000**	**$ 0**	**0.00%**	**($37,436,203)**	**-67.55%**
Secretary of State Total	***$ 23,196,881***	***$ 130,048,187***	***$ 55,423,203***	***$ 55,423,203***	***$ 0***	***0.00%***	***($74,624,984)***	***-57.38%***	***$ 17,987,000***	***$ 17,987,000***	***$ 0***	***0.00%***	***($37,436,203)***	***-67.55%***

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
SEN Senate																
GRF	020-321	Operating Expenses	$ 10,377,782	$ 11,432,037	$ 11,546,357	$ 11,546,357	$ 0	0.00%	$ 114,320	1.00%	$ 11,661,821	$ 11,661,821	$ 0	0.00%	$ 115,464	1.00%
Sub-Total General Revenue Fund			**$ 10,377,782**	**$ 11,432,037**	**$ 11,546,357**	**$ 11,546,357**	**$ 0**	**0.00%**	**$ 114,320**	**1.00%**	**$ 11,661,821**	**$ 11,661,821**	**$ 0**	**0.00%**	**$ 115,464**	**1.00%**
102	020-602	Senate Reimbursement	$ 103,803	$ 444,025	$ 444,025	$ 444,025	$ 0	0.00%	$ 0	0.00%	$ 444,025	$ 444,025	$ 0	0.00%	$ 0	0.00%
409	020-601	Miscellaneous Sales	$ 5,880	$ 34,155	$ 34,155	$ 34,155	$ 0	0.00%	$ 0	0.00%	$ 34,155	$ 34,155	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 109,683**	**$ 478,180**	**$ 478,180**	**$ 478,180**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 478,180**	**$ 478,180**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 10,487,465**	**$ 11,910,217**	**$ 12,024,537**	**$ 12,024,537**	**$ 0**	**0.00%**	**$ 114,320**	**0.96%**	**$ 12,140,001**	**$ 12,140,001**	**$ 0**	**0.00%**	**$ 115,464**	**0.96%**
Senate Total			***$ 10,487,465***	***$ 11,910,217***	***$ 12,024,537***	***$ 12,024,537***	***$ 0***	***0.00%***	***$ 114,320***	***0.96%***	***$ 12,140,001***	***$ 12,140,001***	***$ 0***	***0.00%***	***$ 115,464***	***0.96%***
CSF Sinking Fund, Commissioners of																
071	155-901	Highway Obligation Bond Retirement Fund	$ 35,593,610	$ 10,450,000	$ 0	$ 0	$ 0	N/A	($10,450,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
072	155-902	Highway Capital Improvement Bond Retirement Fund	$ 149,491,931	$ 168,500,000	$ 180,620,600	$ 180,620,600	$ 0	0.00%	$ 12,120,600	7.19%	$ 196,464,900	$ 196,464,900	$ 0	0.00%	$ 15,844,300	8.77%
073	155-903	Natural Resources Bond Retirement Fund	$ 21,617,256	$ 26,914,300	$ 26,166,000	$ 26,166,000	$ 0	0.00%	($748,300)	-2.78%	$ 24,659,100	$ 24,659,100	$ 0	0.00%	($1,506,900)	-5.76%
074	155-904	Conservation Projects Bond Service Fund	$ 4,717,100	$ 11,235,700	$ 14,687,300	$ 14,687,300	$ 0	0.00%	$ 3,451,600	30.72%	$ 17,668,800	$ 17,668,800	$ 0	0.00%	$ 2,981,500	20.30%
076	155-906	Coal Research/Development Bond Retirement Fund	$ 7,217,343	$ 9,185,100	$ 7,071,100	$ 7,071,100	$ 0	0.00%	($2,114,000)	-23.02%	$ 8,980,800	$ 8,980,800	$ 0	0.00%	$ 1,909,700	27.01%
077	155-907	State Capital Improvement Bond Retirement Fund	$ 139,327,537	$ 155,269,700	$ 163,131,400	$ 163,131,400	$ 0	0.00%	$ 7,861,700	5.06%	$ 174,545,100	$ 174,545,100	$ 0	0.00%	$ 11,413,700	7.00%
078	155-908	Common Schools Bond Retirement Fund	$ 108,297,519	$ 170,145,400	$ 200,724,700	$ 200,724,700	$ 0	0.00%	$ 30,579,300	17.97%	$ 236,911,500	$ 236,911,500	$ 0	0.00%	$ 36,186,800	18.03%
079	155-909	Higher Education Bond Retirement Fund	$ 91,220,421	$ 134,765,600	$ 140,600,300	$ 140,600,300	$ 0	0.00%	$ 5,834,700	4.33%	$ 158,114,100	$ 158,114,100	$ 0	0.00%	$ 17,513,800	12.46%
Sub-Total Debt Service Fund Group			**$ 557,482,717**	**$ 686,465,800**	**$ 733,001,400**	**$ 733,001,400**	**$ 0**	**0.00%**	**$ 46,535,600**	**6.78%**	**$ 817,344,300**	**$ 817,344,300**	**$ 0**	**0.00%**	**$ 84,342,900**	**11.51%**
Subtotal All Budget Fund Groups - OTHER			**$ 557,482,717**	**$ 686,465,800**	**$ 733,001,400**	**$ 733,001,400**	**$ 0**	**0.00%**	**$ 46,535,600**	**6.78%**	**$ 817,344,300**	**$ 817,344,300**	**$ 0**	**0.00%**	**$ 84,342,900**	**11.51%**
Sinking Fund, Commissioners of Total			***$ 557,482,717***	***$ 686,465,800***	***$ 733,001,400***	***$ 733,001,400***	***$ 0***	***0.00%***	***$ 46,535,600***	***6.78%***	***$ 817,344,300***	***$ 817,344,300***	***$ 0***	***0.00%***	***$ 84,342,900***	***11.51%***
SPE Speech-Language Pathology and Audiology																
4K9	886-609	Operating Expenses	$ 362,287	$ 403,554	$ 408,864	$ 408,864	$ 0	0.00%	$ 5,310	1.32%	$ 0	$ 0	$ 0	N/A	($408,864)	-100.00%
Sub-Total General Services Fund Group			**$ 362,287**	**$ 403,554**	**$ 408,864**	**$ 408,864**	**$ 0**	**0.00%**	**$ 5,310**	**1.32%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($408,864)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 362,287**	**$ 403,554**	**$ 408,864**	**$ 408,864**	**$ 0**	**0.00%**	**$ 5,310**	**1.32%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($408,864)**	**-100.00%**
Speech-Language Pathology and Audiology Total			***$ 362,287***	***$ 403,554***	***$ 408,864***	***$ 408,864***	***$ 0***	***0.00%***	***$ 5,310***	***1.32%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($408,864)***	***-100.00%***
BTA Tax Appeals, Board of																
GRF	116-321	Operating Expenses	$ 1,993,512	$ 2,117,466	$ 2,155,055	$ 2,155,055	$ 0	0.00%	$ 37,589	1.78%	$ 2,211,035	$ 2,211,035	$ 0	0.00%	$ 55,980	2.60%
Sub-Total General Revenue Fund			**$ 1,993,512**	**$ 2,117,466**	**$ 2,155,055**	**$ 2,155,055**	**$ 0**	**0.00%**	**$ 37,589**	**1.78%**	**$ 2,211,035**	**$ 2,211,035**	**$ 0**	**0.00%**	**$ 55,980**	**2.60%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,993,512**	**$ 2,117,466**	**$ 2,155,055**	**$ 2,155,055**	**$ 0**	**0.00%**	**$ 37,589**	**1.78%**	**$ 2,211,035**	**$ 2,211,035**	**$ 0**	**0.00%**	**$ 55,980**	**2.60%**
Tax Appeals, Board of Total			***$ 1,993,512***	***$ 2,117,466***	***$ 2,155,055***	***$ 2,155,055***	***$ 0***	***0.00%***	***$ 37,589***	***1.78%***	***$ 2,211,035***	***$ 2,211,035***	***$ 0***	***0.00%***	***$ 55,980***	***2.60%***
TAX Taxation, Department of																
GRF	110-321	Operating Expenses	$ 83,676,665	$ 91,439,754	$ 91,439,754	$ 91,439,754	$ 0	0.00%	$ 0	0.00%	$ 91,439,754	$ 91,439,754	$ 0	0.00%	$ 0	0.00%
GRF	110-412	Child Support Administration	$ 59,247	$ 71,988	$ 71,988	$ 71,988	$ 0	0.00%	$ 0	0.00%	$ 71,988	$ 71,988	$ 0	0.00%	$ 0	0.00%
GRF	110-901	Property Tax Allocation - TAX	$ 444,982,717	$ 462,640,000	$ 430,102,680	$ 430,102,680	$ 0	0.00%	($32,537,320)	-7.03%	$ 409,946,241	$ 409,946,241	$ 0	0.00%	($20,156,439)	-4.69%
GRF	110-906	Tangible Tax Exemption - TAX	$ 25,214,074	$ 22,944,904	$ 18,355,923	$ 18,355,923	$ 0	0.00%	($4,588,981)	-20.00%	$ 13,766,942	$ 13,766,942	$ 0	0.00%	($4,588,981)	-25.00%

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
TAX Taxation, Department of																
Sub-Total General Revenue Fund			**$ 553,932,703**	**$ 577,096,646**	**$ 539,970,345**	**$ 539,970,345**	**$ 0**	**0.00%**	**($37,126,301)**	**-6.43%**	**$ 515,224,925**	**$ 515,224,925**	**$ 0**	**0.00%**	**($24,745,420)**	**-4.58%**
225	110-626	Enforcement and Forfeiture Collection	$ 25,684	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
228	110-628	Tax Reform System Implementation	----	$ 0	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 7,000,000	N/A	$ 7,000,000	$ 7,000,000	$ 0	0.00%	$ 0	0.00%
433	110-602	Tape File Account	$ 76,612	$ 96,165	$ 96,165	$ 96,165	$ 0	0.00%	$ 0	0.00%	$ 96,165	$ 96,165	$ 0	0.00%	$ 0	0.00%
5BW	110-630	Tax Amnesty Promotion and Administration	----	----	$ 2,000,000	$ 2,000,000	$ 0	0.00%	$ 2,000,000	N/A	$ 0	$ 0	$ 0	N/A	($2,000,000)	-100.00%
5W4	110-625	Centralized Tax Filing and Payment	$ 143,244	$ 3,000,000	$ 2,500,000	$ 2,500,000	$ 0	0.00%	($500,000)	-16.67%	$ 2,000,000	$ 2,000,000	$ 0	0.00%	($500,000)	-20.00%
5W7	110-627	Exempt Facility Administration	----	$ 0	$ 36,000	$ 36,000	$ 0	0.00%	$ 36,000	N/A	$ 36,000	$ 36,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group			**$ 245,540**	**$ 3,096,165**	**$ 11,632,165**	**$ 11,632,165**	**$ 0**	**0.00%**	**$ 8,536,000**	**275.70%**	**$ 9,132,165**	**$ 9,132,165**	**$ 0**	**0.00%**	**($2,500,000)**	**-21.49%**
3J6	110-601	Motor Fuel Compliance	$ 12,792	$ 25,000	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%	$ 25,000	$ 25,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group			**$ 12,792**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 25,000**	**$ 25,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
435	110-607	Local Tax Administration	$ 12,851,358	$ 13,700,000	$ 15,880,987	$ 15,880,987	$ 0	0.00%	$ 2,180,987	15.92%	$ 16,394,879	$ 16,394,879	$ 0	0.00%	$ 513,892	3.24%
436	110-608	Motor Vehicle Audit	$ 1,222,630	$ 1,350,000	$ 1,350,000	$ 1,350,000	$ 0	0.00%	$ 0	0.00%	$ 1,350,000	$ 1,350,000	$ 0	0.00%	$ 0	0.00%
437	110-606	Litter Tax and Natural Resource Tax Administration	$ 551,146	$ 625,232	$ 625,232	$ 625,232	$ 0	0.00%	$ 0	0.00%	$ 625,232	$ 625,232	$ 0	0.00%	$ 0	0.00%
438	110-609	School District Income Tax	$ 2,389,992	$ 2,599,999	$ 2,599,999	$ 2,599,999	$ 0	0.00%	$ 0	0.00%	$ 2,599,999	$ 2,599,999	$ 0	0.00%	$ 0	0.00%
4C6	110-616	International Registration Plan	$ 469,819	$ 706,855	$ 706,855	$ 706,855	$ 0	0.00%	$ 0	0.00%	$ 706,855	$ 706,855	$ 0	0.00%	$ 0	0.00%
4R6	110-610	Tire Tax Administration	$ 45,527	$ 65,000	$ 65,000	$ 65,000	$ 0	0.00%	$ 0	0.00%	$ 65,000	$ 65,000	$ 0	0.00%	$ 0	0.00%
5BQ	110-629	Commercial Activity Tax Administration	----	----	$ 6,000,000	$ 6,000,000	$ 0	0.00%	$ 6,000,000	N/A	$ 500,000	$ 500,000	$ 0	0.00%	($5,500,000)	-91.67%
5N5	110-605	Municipal Income Tax Administration	$ 315,733	$ 650,000	$ 265,000	$ 265,000	$ 0	0.00%	($385,000)	-59.23%	$ 265,000	$ 265,000	$ 0	0.00%	$ 0	0.00%
5N6	110-618	Kilowatt Hour Tax Administration	$ 25,000	$ 85,000	$ 85,000	$ 85,000	$ 0	0.00%	$ 0	0.00%	$ 85,000	$ 85,000	$ 0	0.00%	$ 0	0.00%
5V7	110-622	Motor Fuel Tax Administration	$ 3,478,127	$ 3,833,091	$ 4,268,345	$ 4,268,345	$ 0	0.00%	$ 435,254	11.36%	$ 4,397,263	$ 4,397,263	$ 0	0.00%	$ 128,918	3.02%
5V8	110-623	Property Tax Administration	$ 9,261,096	$ 11,938,362	$ 12,758,643	$ 12,758,643	$ 0	0.00%	$ 820,281	6.87%	$ 12,967,102	$ 12,967,102	$ 0	0.00%	$ 208,459	1.63%
639	110-614	Cigarette Tax Enforcement	$ 89,926	$ 168,925	$ 168,925	$ 168,925	$ 0	0.00%	$ 0	0.00%	$ 168,925	$ 168,925	$ 0	0.00%	$ 0	0.00%
642	110-613	Ohio Political Party Distribution	$ 491,095	$ 600,000	$ 600,000	$ 600,000	$ 0	0.00%	$ 0	0.00%	$ 600,000	$ 600,000	$ 0	0.00%	$ 0	0.00%
688	110-615	Local Excise Tax Administration	$ 179,302	$ 300,000	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%	$ 300,000	$ 300,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 31,370,751**	**$ 36,622,464**	**$ 45,673,986**	**$ 45,673,986**	**$ 0**	**0.00%**	**$ 9,051,522**	**24.72%**	**$ 41,025,255**	**$ 41,025,255**	**$ 0**	**0.00%**	**($4,648,731)**	**-10.18%**
095	110-901	Municipal Income Tax	$ 10,456,939	$ 25,000,000	$ 21,000,000	$ 21,000,000	$ 0	0.00%	($4,000,000)	-16.00%	$ 21,000,000	$ 21,000,000	$ 0	0.00%	$ 0	0.00%
425	110-635	Tax Refunds	$ 1,339,699,546	$ 1,337,119,600	$ 1,483,900,000	$ 1,483,900,000	$ 0	0.00%	$ 146,780,400	10.98%	$ 1,582,700,000	$ 1,582,700,000	$ 0	0.00%	$ 98,800,000	6.66%
Sub-Total Agency Fund Group			**$ 1,350,156,485**	**$ 1,362,119,600**	**$ 1,504,900,000**	**$ 1,504,900,000**	**$ 0**	**0.00%**	**$ 142,780,400**	**10.48%**	**$ 1,603,700,000**	**$ 1,603,700,000**	**$ 0**	**0.00%**	**$ 98,800,000**	**6.57%**
R10	110-611	Tax Distributions	$ 0	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
R11	110-612	Miscellaneous Income Tax Receipts	$ 0	$ 50,000	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%	$ 50,000	$ 50,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Holding Account Redistribution Fund Group			**$ 0**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 100,000**	**$ 100,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 1,935,718,271**	**$ 1,979,059,875**	**$ 2,102,301,496**	**$ 2,102,301,496**	**$ 0**	**0.00%**	**$ 123,241,621**	**6.23%**	**$ 2,169,207,345**	**$ 2,169,207,345**	**$ 0**	**0.00%**	**$ 66,905,849**	**3.18%**
Taxation, Department of Total			***$ 1,935,718,271***	***$ 1,979,059,875***	***$ 2,102,301,496***	***$ 2,102,301,496***	***$ 0***	***0.00%***	***$ 123,241,621***	***6.23%***	***$ 2,169,207,345***	***$ 2,169,207,345***	***$ 0***	***0.00%***	***$ 66,905,849***	***3.18%***
DOT Transportation, Department of																
GRF	775-451	Public Transportation-State	$ 19,498,468	$ 18,354,059	$ 16,300,000	$ 16,300,000	$ 0	0.00%	($2,054,059)	-11.19%	$ 16,300,000	$ 16,300,000	$ 0	0.00%	$ 0	0.00%
GRF	775-456	Public Transportation/Discretionary Capital	$ 557,662	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	775-458	Elderly & Disabled Fare Assistance	$ 505,249	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF	776-465	Ohio Rail Development Commission	$ 2,471,796	$ 2,759,893	$ 2,700,000	$ 2,700,000	$ 0	0.00%	($59,893)	-2.17%	$ 2,700,000	$ 2,700,000	$ 0	0.00%	$ 0	0.00%
GRF	776-466	Railroad Crossing/Grade Separation	$ 693,888	$ 789,600	$ 789,600	$ 789,600	$ 0	0.00%	$ 0	0.00%	$ 789,600	$ 789,600	$ 0	0.00%	$ 0	0.00%

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DOT Transportation, Department of														
GRF 777-471 Airport Improvements-State	$ 2,890,014	$ 1,793,985	$ 1,793,985	$ 1,793,985	$ 0	0.00%	$ 0	0.00%	$ 1,793,985	$ 1,793,985	$ 0	0.00%	$ 0	0.00%
GRF 777-473 Rickenbacker Lease Payments-State	$ 541,401	$ 591,500	$ 594,500	$ 594,500	$ 0	0.00%	$ 3,000	0.51%	$ 320,300	$ 320,300	$ 0	0.00%	($274,200)	-46.12%
Sub-Total General Revenue Fund	**$ 27,158,478**	**$ 24,289,037**	**$ 22,178,085**	**$ 22,178,085**	**$ 0**	**0.00%**	**($2,110,952)**	**-8.69%**	**$ 21,903,885**	**$ 21,903,885**	**$ 0**	**0.00%**	**($274,200)**	**-1.24%**
5E7 775-657 Transit Capital Funds	$ 749,480	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group	**$ 749,480**	**$ 0**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**$ 0**	**N/A**
3B9 776-662 Rail Transportation-Federal	$ 496,056	$ 50,000	$ 10,000	$ 10,000	$ 0	0.00%	($40,000)	-80.00%	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Federal Special Revenue Fund Group	**$ 496,056**	**$ 50,000**	**$ 10,000**	**$ 10,000**	**$ 0**	**0.00%**	**($40,000)**	**-80.00%**	**$ 10,000**	**$ 10,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
4N4 776-663 Panhandle Lease Reserve Payments	$ 0	$ 770,000	$ 764,400	$ 764,400	$ 0	0.00%	($5,600)	-0.73%	$ 764,400	$ 764,400	$ 0	0.00%	$ 0	0.00%
4N4 776-664 Rail Transportation-Other	$ 2,710,015	$ 2,111,500	$ 2,111,500	$ 2,111,500	$ 0	0.00%	$ 0	0.00%	$ 2,111,500	$ 2,111,500	$ 0	0.00%	$ 0	0.00%
5CF 776-667 Rail Transload Facilities	----	----	----	$ 500,000	$ 500,000	N/A	$ 500,000	N/A	----	$ 0	$ 0	N/A	($500,000)	-100.00%
5W9 777-615 County Airport Maintenance Assistance	$ 0	$ 570,000	$ 570,000	$ 570,000	$ 0	0.00%	$ 0	0.00%	$ 570,000	$ 570,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 2,710,015**	**$ 3,451,500**	**$ 3,445,900**	**$ 3,945,900**	**$ 500,000**	**14.51%**	**$ 494,400**	**14.32%**	**$ 3,445,900**	**$ 3,445,900**	**$ 0**	**0.00%**	**($500,000)**	**-12.67%**
Subtotal All Budget Fund Groups - OTHER	**$ 31,114,029**	**$ 27,790,537**	**$ 25,633,985**	**$ 26,133,985**	**$ 500,000**	**1.95%**	**($1,656,552)**	**-5.96%**	**$ 25,359,785**	**$ 25,359,785**	**$ 0**	**0.00%**	**($774,200)**	**-2.96%**
Transportation, Department of Total	***$ 31,114,029***	***$ 27,790,537***	***$ 25,633,985***	***$ 26,133,985***	***$ 500,000***	***1.95%***	***($1,656,552)***	***-5.96%***	***$ 25,359,785***	***$ 25,359,785***	***$ 0***	***0.00%***	***($774,200)***	***-2.96%***
TOS Treasurer of State														
GRF 090-321 Operating Expenses	$ 8,936,388	$ 9,041,937	$ 9,041,937	$ 9,041,937	$ 0	0.00%	$ 0	0.00%	$ 9,041,937	$ 9,041,937	$ 0	0.00%	$ 0	0.00%
GRF 090-401 Office of the Sinking Fund	$ 454,935	$ 521,576	$ 521,576	$ 521,576	$ 0	0.00%	$ 0	0.00%	$ 521,576	$ 521,576	$ 0	0.00%	$ 0	0.00%
GRF 090-402 Continuing Education	$ 423,512	$ 435,770	$ 435,770	$ 435,770	$ 0	0.00%	$ 0	0.00%	$ 435,770	$ 435,770	$ 0	0.00%	$ 0	0.00%
GRF 090-524 Police and Fire Disability Pension Fund	$ 27,832	$ 30,000	$ 25,000	$ 25,000	$ 0	0.00%	($5,000)	-16.67%	$ 20,000	$ 20,000	$ 0	0.00%	($5,000)	-20.00%
GRF 090-534 Police & Fire Ad Hoc Cost of Living	$ 199,428	$ 230,000	$ 180,000	$ 180,000	$ 0	0.00%	($50,000)	-21.74%	$ 150,000	$ 150,000	$ 0	0.00%	($30,000)	-16.67%
GRF 090-544 Police and Fire State Contribution	$ 1,200,000	$ 1,200,000	$ 0	$ 0	$ 0	N/A	($1,200,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
GRF 090-554 Police and Fire Survivor Benefits	$ 1,208,650	$ 1,260,000	$ 1,100,000	$ 1,100,000	$ 0	0.00%	($160,000)	-12.70%	$ 1,000,000	$ 1,000,000	$ 0	0.00%	($100,000)	-9.09%
GRF 090-575 Police and Fire Death Benefits	$ 24,000,000	$ 25,000,000	$ 20,000,000	$ 20,000,000	$ 0	0.00%	($5,000,000)	-20.00%	$ 20,000,000	$ 20,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 36,450,745**	**$ 37,719,283**	**$ 31,304,283**	**$ 31,304,283**	**$ 0**	**0.00%**	**($6,415,000)**	**-17.01%**	**$ 31,169,283**	**$ 31,169,283**	**$ 0**	**0.00%**	**($135,000)**	**-0.43%**
4E9 090-603 Securities Lending Income	$ 2,189,910	$ 2,100,000	$ 2,721,800	$ 2,721,800	$ 0	0.00%	$ 621,800	29.61%	$ 2,814,000	$ 2,814,000	$ 0	0.00%	$ 92,200	3.39%
577 090-605 Investment Pool Reimbursement	$ 386,897	$ 550,000	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%	$ 550,000	$ 550,000	$ 0	0.00%	$ 0	0.00%
605 090-609 Treasurer of State Administrative Fund	$ 434,110	$ 700,000	$ 700,000	$ 700,000	$ 0	0.00%	$ 0	0.00%	$ 700,000	$ 700,000	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 3,010,917**	**$ 3,350,000**	**$ 3,971,800**	**$ 3,971,800**	**$ 0**	**0.00%**	**$ 621,800**	**18.56%**	**$ 4,064,000**	**$ 4,064,000**	**$ 0**	**0.00%**	**$ 92,200**	**2.32%**
5C5 090-602 County Treasurer Education	$ 146,728	$ 135,000	$ 135,000	$ 135,000	$ 0	0.00%	$ 0	0.00%	$ 135,000	$ 135,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 146,728**	**$ 135,000**	**$ 135,000**	**$ 135,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 135,000**	**$ 135,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
425 090-635 Tax Refunds	$ 16,202,694	$ 31,000,000	$ 31,000,000	$ 31,000,000	$ 0	0.00%	$ 0	0.00%	$ 31,000,000	$ 31,000,000	$ 0	0.00%	$ 0	0.00%
Sub-Total Agency Fund Group	**$ 16,202,694**	**$ 31,000,000**	**$ 31,000,000**	**$ 31,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 31,000,000**	**$ 31,000,000**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Subtotal All Budget Fund Groups - OTHER	**$ 55,811,084**	**$ 72,204,283**	**$ 66,411,083**	**$ 66,411,083**	**$ 0**	**0.00%**	**($5,793,200)**	**-8.02%**	**$ 66,368,283**	**$ 66,368,283**	**$ 0**	**0.00%**	**($42,800)**	**-0.06%**
Treasurer of State Total	***$ 55,811,084***	***$ 72,204,283***	***$ 66,411,083***	***$ 66,411,083***	***$ 0***	***0.00%***	***($5,793,200)***	***-8.02%***	***$ 66,368,283***	***$ 66,368,283***	***$ 0***	***0.00%***	***($42,800)***	***-0.06%***
UST Petroleum Underground Storage Tank														
691 810-632 PUSTRCB Staff	$ 940,220	$ 1,075,158	$ 1,075,158	$ 1,075,158	$ 0	0.00%	$ 0	0.00%	$ 1,116,658	$ 1,116,658	$ 0	0.00%	$ 41,500	3.86%
Sub-Total Agency Fund Group	**$ 940,220**	**$ 1,075,158**	**$ 1,075,158**	**$ 1,075,158**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,116,658**	**$ 1,116,658**	**$ 0**	**0.00%**	**$ 41,500**	**3.86%**
Subtotal All Budget Fund Groups - OTHER	**$ 940,220**	**$ 1,075,158**	**$ 1,075,158**	**$ 1,075,158**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,116,658**	**$ 1,116,658**	**$ 0**	**0.00%**	**$ 41,500**	**3.86%**

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
UST Petroleum Underground Storage Tank														
Petroleum Underground Storage Tank Total	***$ 940,220***	***$ 1,075,158***	***$ 1,075,158***	***$ 1,075,158***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 1,116,658***	***$ 1,116,658***	***$ 0***	***0.00%***	***$ 41,500***	***3.86%***
TTA Ohio Tuition Trust Authority														
5AM 095-603 Index Savings Plan	$ 0	$ 2,696,000	$ 2,866,240	$ 2,866,240	$ 0	0.00%	$ 170,240	6.31%	$ 3,104,865	$ 3,104,865	$ 0	0.00%	$ 238,625	8.33%
5P3 095-602 Variable College Savings Fund	$ 1,598,587	$ 1,690,213	$ 2,042,486	$ 2,042,486	$ 0	0.00%	$ 352,273	20.84%	$ 2,118,568	$ 2,118,568	$ 0	0.00%	$ 76,082	3.72%
645 095-601 Operating Expenses	$ 2,936,650	$ 832,717	$ 807,260	$ 807,260	$ 0	0.00%	($25,457)	-3.06%	$ 891,173	$ 891,173	$ 0	0.00%	$ 83,913	10.39%
Sub-Total State Special Revenue Fund Group	**$ 4,535,237**	**$ 5,218,930**	**$ 5,715,986**	**$ 5,715,986**	**$ 0**	**0.00%**	**$ 497,056**	**9.52%**	**$ 6,114,606**	**$ 6,114,606**	**$ 0**	**0.00%**	**$ 398,620**	**6.97%**
Subtotal All Budget Fund Groups - OTHER	**$ 4,535,237**	**$ 5,218,930**	**$ 5,715,986**	**$ 5,715,986**	**$ 0**	**0.00%**	**$ 497,056**	**9.52%**	**$ 6,114,606**	**$ 6,114,606**	**$ 0**	**0.00%**	**$ 398,620**	**6.97%**
Ohio Tuition Trust Authority Total	***$ 4,535,237***	***$ 5,218,930***	***$ 5,715,986***	***$ 5,715,986***	***$ 0***	***0.00%***	***$ 497,056***	***9.52%***	***$ 6,114,606***	***$ 6,114,606***	***$ 0***	***0.00%***	***$ 398,620***	***6.97%***
OVH Ohio Veterans' Home Agency														
GRF 430-100 Personal Services	$ 20,635,917	$ 18,649,060	$ 19,685,007	$ 20,629,914	$ 944,907	4.80%	$ 1,980,854	10.62%	$ 19,989,167	$ 21,030,031	$ 1,040,864	5.21%	$ 400,117	1.94%
GRF 430-200 Maintenance	$ 6,290,775	$ 6,520,740	$ 6,396,200	$ 6,396,200	$ 0	0.00%	($124,540)	-1.91%	$ 6,396,200	$ 6,396,200	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 26,926,692**	**$ 25,169,800**	**$ 26,081,207**	**$ 27,026,114**	**$ 944,907**	**3.62%**	**$ 1,856,314**	**7.38%**	**$ 26,385,367**	**$ 27,426,231**	**$ 1,040,864**	**3.94%**	**$ 400,117**	**1.48%**
484 430-603 Rental and Service Revenue	$ 600,971	$ 709,737	$ 882,737	$ 882,737	$ 0	0.00%	$ 173,000	24.38%	$ 882,737	$ 882,737	$ 0	0.00%	$ 0	0.00%
Sub-Total General Services Fund Group	**$ 600,971**	**$ 709,737**	**$ 882,737**	**$ 882,737**	**$ 0**	**0.00%**	**$ 173,000**	**24.38%**	**$ 882,737**	**$ 882,737**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
319 430-608 Southern Home Equipment	$ 1,060,351	$ 0	$ 0	$ 0	$ 0	N/A	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3L2 430-601 Federal VA Per Diem Grant	$ 10,158,447	$ 12,808,500	$ 14,990,510	$ 14,990,510	$ 0	0.00%	$ 2,182,010	17.04%	$ 15,290,320	$ 15,290,320	$ 0	0.00%	$ 299,810	2.00%
Sub-Total Federal Special Revenue Fund Group	**$ 11,218,798**	**$ 12,808,500**	**$ 14,990,510**	**$ 14,990,510**	**$ 0**	**0.00%**	**$ 2,182,010**	**17.04%**	**$ 15,290,320**	**$ 15,290,320**	**$ 0**	**0.00%**	**$ 299,810**	**2.00%**
4E2 430-602 Veterans Home Operating	$ 5,475,280	$ 7,521,861	$ 8,322,731	$ 8,322,731	$ 0	0.00%	$ 800,870	10.65%	$ 8,530,800	$ 8,530,800	$ 0	0.00%	$ 208,069	2.50%
604 430-604 Veterans Home Improvement	$ 585,307	$ 770,096	$ 770,096	$ 770,096	$ 0	0.00%	$ 0	0.00%	$ 770,096	$ 770,096	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group	**$ 6,060,587**	**$ 8,291,957**	**$ 9,092,827**	**$ 9,092,827**	**$ 0**	**0.00%**	**$ 800,870**	**9.66%**	**$ 9,300,896**	**$ 9,300,896**	**$ 0**	**0.00%**	**$ 208,069**	**2.29%**
Subtotal All Budget Fund Groups - OTHER	**$ 44,807,048**	**$ 46,979,994**	**$ 51,047,281**	**$ 51,992,188**	**$ 944,907**	**1.85%**	**$ 5,012,194**	**10.67%**	**$ 51,859,320**	**$ 52,900,184**	**$ 1,040,864**	**2.01%**	**$ 907,996**	**1.75%**
Ohio Veterans' Home Agency Total	***$ 44,807,048***	***$ 46,979,994***	***$ 51,047,281***	***$ 51,992,188***	***$ 944,907***	***1.85%***	***$ 5,012,194***	***10.67%***	***$ 51,859,320***	***$ 52,900,184***	***$ 1,040,864***	***2.01%***	***$ 907,996***	***1.75%***
VET Veterans' Organizations														
GRF 743-501 American Ex-Prisoners of War	$ 25,030	$ 25,030	$ 25,030	$ 25,030	$ 0	0.00%	$ 0	0.00%	$ 25,030	$ 25,030	$ 0	0.00%	$ 0	0.00%
GRF 746-501 Army and Navy Union, USA, Inc.	$ 55,012	$ 55,012	$ 55,012	$ 55,012	$ 0	0.00%	$ 0	0.00%	$ 55,012	$ 55,012	$ 0	0.00%	$ 0	0.00%
GRF 747-501 Korean War Veterans	$ 53,953	$ 49,453	$ 49,453	$ 49,453	$ 0	0.00%	$ 0	0.00%	$ 49,453	$ 49,453	$ 0	0.00%	$ 0	0.00%
GRF 748-501 Jewish War Veterans	$ 29,715	$ 29,715	$ 29,715	$ 29,715	$ 0	0.00%	$ 0	0.00%	$ 29,715	$ 29,715	$ 0	0.00%	$ 0	0.00%
GRF 749-501 Catholic War Veterans	$ 57,990	$ 57,990	$ 57,990	$ 57,990	$ 0	0.00%	$ 0	0.00%	$ 57,990	$ 57,990	$ 0	0.00%	$ 0	0.00%
GRF 750-501 Military Order of the Purple Heart	$ 56,377	$ 56,377	$ 56,377	$ 56,377	$ 0	0.00%	$ 0	0.00%	$ 56,377	$ 56,377	$ 0	0.00%	$ 0	0.00%
GRF 751-501 Vietnam Veterans of America	$ 185,954	$ 185,954	$ 185,954	$ 185,954	$ 0	0.00%	$ 0	0.00%	$ 185,954	$ 185,954	$ 0	0.00%	$ 0	0.00%
GRF 752-501 American Legion of Ohio	$ 252,328	$ 252,328	$ 252,328	$ 252,328	$ 0	0.00%	$ 0	0.00%	$ 252,328	$ 252,328	$ 0	0.00%	$ 0	0.00%
GRF 753-501 Amvets	$ 237,415	$ 237,919	$ 237,919	$ 237,919	$ 0	0.00%	$ 0	0.00%	$ 237,919	$ 237,919	$ 0	0.00%	$ 0	0.00%
GRF 754-501 Disabled American Veterans	$ 166,308	$ 166,308	$ 166,308	$ 166,308	$ 0	0.00%	$ 0	0.00%	$ 166,308	$ 166,308	$ 0	0.00%	$ 0	0.00%
GRF 756-501 Marine Corps League	$ 85,972	$ 85,972	$ 85,972	$ 85,972	$ 0	0.00%	$ 0	0.00%	$ 85,972	$ 85,972	$ 0	0.00%	$ 0	0.00%
GRF 757-501 37th Div AEF Veterans Association	$ 5,946	$ 5,946	$ 5,946	$ 5,946	$ 0	0.00%	$ 0	0.00%	$ 5,946	$ 5,946	$ 0	0.00%	$ 0	0.00%
GRF 758-501 Veterans of Foreign Wars	$ 196,615	$ 196,615	$ 196,615	$ 196,615	$ 0	0.00%	$ 0	0.00%	$ 196,615	$ 196,615	$ 0	0.00%	$ 0	0.00%
Sub-Total General Revenue Fund	**$ 1,408,615**	**$ 1,404,619**	**$ 1,404,619**	**$ 1,404,619**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,404,619**	**$ 1,404,619**	**$ 0**	**0.00%**	**$ 0**	**0.00%**

Line Item Detail by Agency			2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
VET Veterans' Organizations																
Subtotal All Budget Fund Groups - OTHER			**$ 1,408,615**	**$ 1,404,619**	**$ 1,404,619**	**$ 1,404,619**	**$ 0**	**0.00%**	**$ 0**	**0.00%**	**$ 1,404,619**	**$ 1,404,619**	**$ 0**	**0.00%**	**$ 0**	**0.00%**
Veterans' Organizations Total			***$ 1,408,615***	***$ 1,404,619***	***$ 1,404,619***	***$ 1,404,619***	***$ 0***	***0.00%***	***$ 0***	***0.00%***	***$ 1,404,619***	***$ 1,404,619***	***$ 0***	***0.00%***	***$ 0***	***0.00%***
DVM Veterinary Medical Licensing Board																
4K9	888-609	Operating Expenses	$ 261,198	$ 453,043	$ 293,691	$ 353,691	$ 60,000	20.43%	($99,352)	-21.93%	$ 0	$ 0	$ 0	N/A	($353,691)	-100.00%
5BU	888-602	Veterinary Student Loan Program	----	----	$ 60,000	$ 0	($60,000)	-100.00%	$ 0	N/A	$ 0	$ 0	$ 0	N/A	$ 0	N/A
Sub-Total General Services Fund Group			**$ 261,198**	**$ 453,043**	**$ 353,691**	**$ 353,691**	**$ 0**	**0.00%**	**($99,352)**	**-21.93%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($353,691)**	**-100.00%**
Subtotal All Budget Fund Groups - OTHER			**$ 261,198**	**$ 453,043**	**$ 353,691**	**$ 353,691**	**$ 0**	**0.00%**	**($99,352)**	**-21.93%**	**$ 0**	**$ 0**	**$ 0**	**N/A**	**($353,691)**	**-100.00%**
Veterinary Medical Licensing Board Total			***$ 261,198***	***$ 453,043***	***$ 353,691***	***$ 353,691***	***$ 0***	***0.00%***	***($99,352)***	***-21.93%***	***$ 0***	***$ 0***	***$ 0***	***N/A***	***($353,691)***	***-100.00%***
DYS Youth Services, Department of																
GRF	470-401	RECLAIM Ohio	$ 160,617,332	$ 167,697,794	$ 177,016,683	$ 177,016,683	$ 0	0.00%	$ 9,318,889	5.56%	$ 182,084,588	$ 182,084,588	$ 0	0.00%	$ 5,067,905	2.86%
GRF	470-412	Lease Rental Payments	$ 19,315,849	$ 19,867,847	$ 20,267,500	$ 20,267,500	$ 0	0.00%	$ 399,653	2.01%	$ 21,882,700	$ 21,882,700	$ 0	0.00%	$ 1,615,200	7.97%
GRF	470-510	Youth Services	$ 18,608,587	$ 18,608,587	$ 18,608,587	$ 18,608,587	$ 0	0.00%	$ 0	0.00%	$ 18,608,587	$ 18,608,587	$ 0	0.00%	$ 0	0.00%
GRF	472-321	Parole Operations	$ 15,196,963	$ 14,841,872	$ 14,358,995	$ 14,358,995	$ 0	0.00%	($482,877)	-3.25%	$ 14,962,871	$ 14,962,871	$ 0	0.00%	$ 603,876	4.21%
GRF	477-321	Administrative Operations	$ 14,675,026	$ 14,166,008	$ 14,239,494	$ 14,239,494	$ 0	0.00%	$ 73,486	0.52%	$ 14,754,420	$ 14,754,420	$ 0	0.00%	$ 514,926	3.62%
Sub-Total General Revenue Fund			**$ 228,413,757**	**$ 235,182,108**	**$ 244,491,259**	**$ 244,491,259**	**$ 0**	**0.00%**	**$ 9,309,151**	**3.96%**	**$ 252,293,166**	**$ 252,293,166**	**$ 0**	**0.00%**	**$ 7,801,907**	**3.19%**
175	470-613	Education Reimbursement	$ 4,402,816	$ 8,817,598	$ 10,112,529	$ 10,112,529	$ 0	0.00%	$ 1,294,931	14.69%	$ 9,450,598	$ 9,450,598	$ 0	0.00%	($661,931)	-6.55%
479	470-609	Employee Food Service	$ 86,929	$ 160,008	$ 141,466	$ 141,466	$ 0	0.00%	($18,542)	-11.59%	$ 137,666	$ 137,666	$ 0	0.00%	($3,800)	-2.69%
4A2	470-602	Child Support	$ 245,039	$ 320,641	$ 320,641	$ 320,641	$ 0	0.00%	$ 0	0.00%	$ 328,657	$ 328,657	$ 0	0.00%	$ 8,016	2.50%
4G6	470-605	General Operational Funds	$ 24,509	$ 63,500	$ 10,000	$ 10,000	$ 0	0.00%	($53,500)	-84.25%	$ 10,000	$ 10,000	$ 0	0.00%	$ 0	0.00%
523	470-621	Wellness Program	$ 0	$ 0	$ 46,937	$ 46,937	$ 0	0.00%	$ 46,937	N/A	$ 0	$ 0	$ 0	N/A	($46,937)	-100.00%
6A5	470-616	Building Demolition	$ 0	$ 0	$ 31,100	$ 31,100	$ 0	0.00%	$ 31,100	N/A	$ 0	$ 0	$ 0	N/A	($31,100)	-100.00%
Sub-Total General Services Fund Group			**$ 4,759,293**	**$ 9,361,747**	**$ 10,662,673**	**$ 10,662,673**	**$ 0**	**0.00%**	**$ 1,300,926**	**13.90%**	**$ 9,926,921**	**$ 9,926,921**	**$ 0**	**0.00%**	**($735,752)**	**-6.90%**
321	470-601	Education	$ 1,701,912	$ 1,555,148	$ 1,422,580	$ 1,422,580	$ 0	0.00%	($132,568)	-8.52%	$ 1,465,399	$ 1,465,399	$ 0	0.00%	$ 42,819	3.01%
321	470-603	Juvenile Justice Prevention	$ 1,760,526	$ 1,558,138	$ 1,981,169	$ 1,981,169	$ 0	0.00%	$ 423,031	27.15%	$ 2,006,505	$ 2,006,505	$ 0	0.00%	$ 25,336	1.28%
321	470-606	Nutrition	$ 2,296,245	$ 2,485,170	$ 2,471,550	$ 2,471,550	$ 0	0.00%	($13,620)	-0.55%	$ 2,470,655	$ 2,470,655	$ 0	0.00%	($895)	-0.04%
321	470-610	Rehabilitation Programs	$ 195,904	$ 585,000	$ 0	$ 0	$ 0	N/A	($585,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
321	470-614	Title IV-E Reimbursements	$ 2,133,014	$ 4,919,282	$ 4,960,589	$ 4,960,589	$ 0	0.00%	$ 41,307	0.84%	$ 6,012,361	$ 6,012,361	$ 0	0.00%	$ 1,051,772	21.20%
321	470-617	AmeriCorps Programs	$ 176,595	$ 460,000	$ 456,000	$ 456,000	$ 0	0.00%	($4,000)	-0.87%	$ 463,700	$ 463,700	$ 0	0.00%	$ 7,700	1.69%
3V5	470-604	Juvenile Justice/Delinquency Prevention	$ 4,596,852	$ 4,600,000	$ 4,254,745	$ 4,254,745	$ 0	0.00%	($345,255)	-7.51%	$ 4,254,746	$ 4,254,746	$ 0	0.00%	$ 1	0.00%
3V9	470-608	Federal Juvenile Programs FFY 01	$ 1,269,736	$ 230,000	$ 0	$ 0	$ 0	N/A	($230,000)	-100.00%	$ 0	$ 0	$ 0	N/A	$ 0	N/A
3W0	470-611	Federal Juvenile Programs FFY 02	$ 3,878,757	$ 700,000	$ 222,507	$ 222,507	$ 0	0.00%	($477,493)	-68.21%	$ 0	$ 0	$ 0	N/A	($222,507)	-100.00%
3Z8	470-625	Federal Juvenile Programs FFY 04	$ 1,328,510	$ 1,500,000	$ 1,500,001	$ 1,500,001	$ 0	0.00%	$ 1	0.00%	$ 773,812	$ 773,812	$ 0	0.00%	($726,189)	-48.41%
3Z9	470-626	Federal Juvenile Programs FFY 05	$ 0	$ 1,222,800	$ 465,000	$ 465,000	$ 0	0.00%	($757,800)	-61.97%	$ 0	$ 0	$ 0	N/A	($465,000)	-100.00%
Sub-Total Federal Special Revenue Fund Group			**$ 19,338,051**	**$ 19,815,538**	**$ 17,734,141**	**$ 17,734,141**	**$ 0**	**0.00%**	**($2,081,397)**	**-10.50%**	**$ 17,447,178**	**$ 17,447,178**	**$ 0**	**0.00%**	**($286,963)**	**-1.62%**
147	470-612	Vocational Education	$ 1,911,243	$ 2,630,612	$ 1,937,784	$ 1,937,784	$ 0	0.00%	($692,828)	-26.34%	$ 2,009,866	$ 2,009,866	$ 0	0.00%	$ 72,082	3.72%
4W3	470-618	Help Me Grow	$ 7,509	$ 11,587	$ 11,000	$ 11,000	$ 0	0.00%	($587)	-5.07%	$ 11,000	$ 11,000	$ 0	0.00%	$ 0	0.00%
5BH	470-628	Partnerships for Success	----	$ 0	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 1,500,000	N/A	$ 1,500,000	$ 1,500,000	$ 0	0.00%	$ 0	0.00%
Sub-Total State Special Revenue Fund Group			**$ 1,918,752**	**$ 2,642,199**	**$ 3,448,784**	**$ 3,448,784**	**$ 0**	**0.00%**	**$ 806,585**	**30.53%**	**$ 3,520,866**	**$ 3,520,866**	**$ 0**	**0.00%**	**$ 72,082**	**2.09%**

Line Item Detail by Agency	2004:	Estimated 2005:	House FY 2006:	Senate FY 2006:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Est. FY05 to Sen. FY06	% Change Est. FY05 to Sen. FY06	House FY 2007:	Senate FY 2007:	$ Change Hse. to Sen.	% Change Hse. to Sen.	$ Change Sen. FY06 to Sen. FY07	% Change Sen. FY06 to Sen. FY07
DYS Youth Services, Department of														
Subtotal All Budget Fund Groups - OTHER	$ 254,429,853	$ 267,001,592	$ 276,336,857	$ 276,336,857	$ 0	0.00%	$ 9,335,265	3.50%	$ 283,188,131	$ 283,188,131	$ 0	0.00%	$ 6,851,274	2.48%
Youth Services, Department of Total	*$ 254,429,853*	*$ 267,001,592*	*$ 276,336,857*	*$ 276,336,857*	*$ 0*	*0.00%*	*$ 9,335,265*	*3.50%*	*$ 283,188,131*	*$ 283,188,131*	*$ 0*	*0.00%*	*$ 6,851,274*	*2.48%*
Main Operating Appropriations Bill Total	$ 43,784,327,902	$ 48,037,465,817	$ 49,379,047,228	$ 49,495,859,998	$ 116,812,770	0.24%	$ 1,458,394,181	3.04%	$ 50,825,736,933	$ 50,902,927,827	$ 77,190,894	0.15%	$ 1,407,067,829	2.84%
GRAND TOTAL	$ 43,784,327,902	$ 48,037,465,817	$ 49,379,047,228	$ 49,495,859,998	$ 116,812,770	0.24%	$ 1,458,394,181	3.04%	$ 50,825,736,933	$ 50,902,927,827	$ 77,190,894	0.15%	$ 1,407,067,829	2.84%